

ANNEXURE A



FIRST DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW 2014 -2019



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Glossary of Acronyms

AC	: Audit Committee
ACDP	: African Christian Democratic Party
AFS	: Annual Financial Statement
AG	: Auditor-General
AIDS	: Acquired Immune Deficiency Syndrome
ANC	: African National Congress
ART	: Anti-Retroviral Treatment
CAPEX	: Capital Expenditure
CBD	: Central Business District
CBP	: Community Based Planning
CJC	: Criminal Justice System
CRP	: Current Replacement Cost
COGTA	: Cooperative Governance and Traditional Affairs
COPE	: Congress of the People
CWDM	: Cape Winelands District Municipality
DA	: Democratic Alliance
DCF	: District Coordinating Forum
DM	: Drakenstein Municipality
ECD	: Early Childhood Development
EPWP	: Expanded Public Works Programme
GPRS	: General Packet Radio Service
HDI	: Historically Disadvantage Individuals
HIV	: Human Immuno-deficiency Virus
ICT	: Information and Communication Technology
IDP	: Integrated Development Plan
LED	: Local Economic Development
IGR	: Inter-Governmental Relations
IHP	: Integrated Housing Plan
IT	: Information Technology
KFA	: Key Focus Area
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
LG-MTEC	: Local Government Medium Term Expenditure Committee
LGTAS	: Local Government Turn –Around Strategy
LTO	: Local Tourism Organisation
MAYCO	: Mayoral Executive Committee
MFMA	: Municipal Finance Management Act
MPAC	: Municipal Public Accounts Committee
MTAS	: Municipal Turn-Around Strategy
MTSF	: Medium Term Strategic Framework
NKPA	: National Key Performance Area
NPA	: National Prosecuting Authority
NPP	: National People’s Party
NSDP	: National Spatial Development Framework
OPEX	: Operational Expenditure
PAC	: Performance Audit Committee
PDM	: People’s Democratic Movement
PGWC	: Provincial Government of the Western Cape
PHC	: Primary Health Care
PMS	: Performance Management System
PR	: Party Representative
PSO	: Provincial Strategic Objective

SAPCO	: South African Progressive Civic Organization
SAPS	: South African Police Services
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
SIHSP	: Sustainable Integrated Human Settlement Plan
SMME	: Small Medium & Micro Enterprise
STATSSA	: Statistics South Africa
TB	: Tuberculosis
WC-PGDS	: Western Cape Provincial Growth & Development Strategy
WDP	: Ward Development Plan
WSDP	: Waste Services Development Master Plan

i Foreword by the Mayor

The Municipal Systems Act (No 32 of 2000) compels all municipal Councils to develop and adopt a five-year Integrated Development Plan (IDP) which has to be reviewed annually. This also marks the drafting and compilation of the new IDP (2013-2018) for the Drakenstein Municipality. It is important to note that the IDP represents the Vision and overarching Mission of the Municipality, and it determines the key service delivery issues of a developmental local government in order to deliver on the mandate of the Municipality's constituency.

The IDP does not only serve to direct and unpack the intended delivery of the Municipality for the next 5 years, it is intended to guide all development and for all other spheres of government, promoting principles of Inter-Governmental Relations (IGR). It spells out where the Municipality is heading and what the inhabitants can expect to happen. Thus it is a delivery tool of utmost importance. As the new Drakenstein Municipal Council, we commend and applaud all residents, ward committees and sectors that participated and contributed to the drafting of the Municipality's five-year IDP 2013 - 2018.

The lessons drawn from the public participation processes have assisted the Municipality to sharpen its approach to planning processes. Public inputs have challenged us to strengthen the link between the IDP and the Budget in order to achieve the objectives of our Municipality.

I state with confidence and assure our community that the IDP 2013-2018 clearly reflects the priorities as raised during the community meetings and Council have therefore resolved on a new development agenda in ensuring that Council's obligation in delivering services is realised.

As Drakenstein Municipality's new Council we are committed to making Drakenstein a "Place of Excellence", and therefore calling on all our stakeholders to join us on the journey of unparalleled development for achieving our goals.

Councillor Gesie van Deventer
EXECUTIVE MAYOR

Date

ii Foreword by the Municipal Manager

The IDP 2013-2018, as the strategic planning instrument that guides development planning in a municipal area remains significant for Drakenstein's Development Agenda. The IDP 2013-2018 endeavours to reflect the priorities of Council which are informed by the needs of its citizens.

This plan will also be used to guide the institutional renewal in response to the changing trends and patterns of developmental needs and issues of pertaining to landscape. It will also afford the Municipality an opportunity to review its past experiences and successes to re-configure its strategies in order address previous challenges.

As the municipal administration, it is our responsibility to make things happen as we have an obligation to fulfil tasks that have been assigned to us by Council, mainly, to create an enabling environment that support local democracy, developing, reviewing, and finalising outstanding policies to enhance service delivery. In all our efforts, we will ensure that all existing resources are utilised economically, efficiently, and effectively.

Sound municipal administration processes, systems and procedures are a central focus of institutional transformation and organisational development. Emphasis will be placed on improving revenue collection, identifying new growth paths/areas, rapidly responding to matters that require urgent intervention i.e. disasters and fires in the areas, handling of public enquiries and complaints etc.

The 2013-2018 IDP directs us in doing the right things, the right way thereby establishing Drakenstein Municipality as a "Place of Excellence".

JF Mettler
MUNICIPAL MANAGER

Date

iii Executive summary

The IDP is a strategic development plan reviewed annually to guide all development in a municipal area and to inform municipal budgeting and allocation of resources as prescribed by the Municipal Systems Act, No 32 of 2000.

A quantum leap has been experienced by the Drakenstein Municipality in ensuring that members of the community are informed about developments in their wards. Developmental local government is further enhanced through closer and more focussed and robust interaction with other spheres of government. This truly fosters a culture of partner in development and is enabling the Drakenstein Municipality to deliver more comprehensively on the delivery priorities as identified in the IDP.

A stakeholder and community engagement to determine and undertake development priorities forms the cornerstone of the IDP. It is through these engagements that the review of the IDP is necessitated. Needs are dynamic and by virtue of its changing nature, has to be reviewed. This process is assisting the Municipality to further enhance its service delivery outputs and outcomes and through the Performance Management System, employed by the Municipality, ensuring that the Municipality remains accountable to the local community and business alike.

The Municipal Council ensures that its oversight role is sufficiently mandated by the populace voice of its local community. Competing interests are carefully weighed to ensure that development priorities balance even with community needs and expectations. This is being achieved through a functioning Ward Committee System and regular communication with the community through public meetings, community newsletters, radio and various other print media and electronic media including the Municipal Website.

Chapter 3 of the IDP populate the five (5) year plan of the Municipality. It is this plan that guides and focuses the Municipality's attention on the development priorities as identified by the community and businesses.

The Long Term Financial Plan also provides significant insight into the financial commitment to development. This chapter explains the financial position of the Municipality.

Over and above competing needs which needs to be balanced with available resources, the Drakenstein Municipality is comfortable that it will meet its deliverable objectives as stated in this revised IDP. Reviewing the IDP holistically will give the reader invaluable insight into the mechanical make-up, commitment and responsibility of the Municipality which guides and facilitates development.

1 Introduction

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Ward Analysis

Chapter 4: Development Strategies

Chapter 5: Long-Term Financial Plan

Chapter 6: Implementation

Chapter 7: Annexures

- Background
- Legal Framework
- Mandate
- Process Plan
- Implementation of the IDP

1.1 Background

Chapter 1

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

Drakenstein Municipality's commitment to developing a “Place of Excellence” has been the focal point of the 2013-2018 IDP, with a specific emphasis to translate the Municipality's strategy into action.

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

IDP Review Process

The IDP is reviewed every year which means that necessary changes can be made to the 5 year IDP, but only after due process has been followed as prescribed by the Municipal Systems Act.

A council must review its IDP annually as required by the Municipal Systems Act of 2000 (34). This review is conducted in accordance with an assessment of its performance management in terms of Section 41 of the MSA or may amend the IDP in accordance with the prescribed process.

Drakenstein Municipality IDP review process will focus on the following issues:

- Municipality and community to keep track of progress in implementing development projects and spending the municipal projects.
- Communities are Ensure relevance as a Strategic Plan.
- Ensure that the needs of Drakenstein Community and its challenges are being addressed by the Strategic Plan (IDP).
- Communities are given an opportunity to reflect on their living conditions and are provided with an opportunity to review their needs and to make possible changes to the priorities listed in the Municipality's IDP.

1.2 Alignment between National, Provincial and Municipal Strategic Plans

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

To ensure that Drakenstein is a responsive, efficient, effective and accountable municipality, Chapter 3 to 6 will outline in detail how the long term vision translates into an effective plan that aligns the municipal budget, monitoring and evaluating mechanisms as well as timeframes for delivery. The municipality will ensure closer alignment between the long term development objectives (in context of

National, Provincial and District Development Policies) and the IDP. The mandate for the Municipality is guided by – but not limited to – the following:

Millennium Development Goals	National Development Plan 2030	National Outcomes	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	Drakenstein Municipality's Key Performance Areas
Eradicate extreme hunger and poverty	An economy that will create more jobs	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	To facilitate sustainable economic empowerment of all communities in the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.	Economic growth and development
	Improving Infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	To support and ensure the development and implementation of infrastructural services such as bulk- and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the Cape Winelands.	Physical infrastructure and energy efficiency
	An inclusive and integrated rural economy	Vibrant, equitable and sustainable rural communities and food security.	Increasing access to safe and efficient transport.		Economic Growth and Development
		A skilled and capable workforce to support inclusive growth			Services and Customer Care
Achieve Universal Primary Education	Improving the quality of education, training and innovation	Improve the quality of basic education	Improving education outcomes	To provide an effective and efficient support service to the Cape Winelands District Municipality's Executive Directorates so that the organisational objectives can be achieved through provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services.	Institutional Transformation
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve health and life expectancy	Increasing wellness	To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health ,fire and disaster risks	Health, Safety and Environment
	Building safer communities	All people in South Africa protected and feel safe	Increasing safety	To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health ,fire and disaster risks	Health, Safety and Environment
	Reforming the public service	A development-orientated public service and inclusive citizenship	Building the best-run regional government in the world	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women,	Governance and Stakeholder Participation

Millennium Development Goals	National Development Plan 2030	National Outcomes	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	Drakenstein Municipality's Key Performance Areas
		A responsive and, accountable, effective and efficient local government system		children ,youth ,the disabled ,elderly persons and rural dwellers throughout the Cape Winelands	
		Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements		Social and Community Development
Develop a Global Partnership for Development	Transforming society and uniting the country Reversing the spatial effects of apartheid	A better South Africa, a better Africa and world			
				Efficient spending and responsible utilisation of municipal assets	Financial Sustainability
	Social protection	Protection and enhancement of environmental assets and natural resources	Increasing social cohesion Reducing poverty		Social and Community Development
	Fighting corruption				
			Mainstreaming sustainability and optimising resource-use efficiency		
			Respect for our natural resources		
	Transition to a low-carbon economy				

Table 1.1: Alignment

1.3 Mandate

1.3.1 The Millennium Developmental Goals

The following represents the Millennium Development Goals to be met by the year 2015:

- Goal 1: Eradicate extreme poverty and hunger.
- Goal 2: Achieve universal primary education.
- Goal 3: Promote gender equality and empower women.
- Goal 4: Reduce child mortality.
- Goal 5: Improve maternal health.
- Goal 6: Combat HIV/AIDS, malaria, and other diseases.
- Goal 7: Ensure environmental sustainability.

1.3.2 National Development Plan (NDP) –Vision for 2030

The Vision statement of the National Development Plan (NDP) aims to change the life of millions of people in South Africa by eliminates poverty and reduces inequality by 2030. Therefore it is a step in the process of charting a new path for our country where all citizens have capabilities to grasp all opportunities available and it will provide a common focus for action across all sectors and sections of South African society.

National Development Plan (NDP) provides a broad strategic framework to guide key choices and actions that will hold people accountable and finding innovative solutions to challenges. What South Africa needs is for all of us to be active citizens and to work together – government, business, communities – so that people have what they need to live the lives they would like.

1.3.3 Government’s targets for 2030 are as follows:

1. Create 11 million more jobs by 2030.
2. Expand Infrastructure.
3. Transition to a low-carbon.
4. Transform urban and rural spaces.
5. Education and Training.
6. Provide Quality Health Care.
7. Build Capable State.
8. Fight Corruption.
9. Transformation and Unity.

1.3.4 National Government’s Outcomes-Role of Local Government

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of Performance Agreements between the President and relevant Ministers.

Whilst all of the outcomes can to some extent be supported through the work of local government, Outcome 9 (A responsive, accountable, effective and efficient local government system) and Drakenstein Municipality is trying to comply with the 12 outcomes by taking them into consideration in the Integrated Development Plan (IDP) process:

- Outcome 1: Improve the quality of basic education.
- Outcome 2: Improve health and life expectancy.
- Outcome 3: All people in South Africa protected and feel safe.
- Outcome 4: Decent employment through inclusive growth.
- Outcome 5: A skilled and capable workforce to support inclusive growth.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive and, accountable, effective and efficient local government system.
- Outcome 10: Protection and enhancement of environmental assets and natural resources.
- Outcome 11: A better South Africa, a better and safer Africa and world.
- Outcome 12: A development-orientated public service and inclusive citizenship.

1.3.5 Provincial Government Western Cape - Provincial Strategic Objectives

In 2011 the Provincial Government of the Western Cape (PGWC) published the Draft Strategic Plan with the title “Delivering the open opportunity society for all”. The Draft Strategic Plan puts forward the following 12 Strategic Objectives:

1. Creating opportunities for growth and jobs.
2. Improving education outcomes.
3. Increasing access to safe and efficient transport.
4. Increasing wellness.
5. Increasing safety.
6. Developing integrated and sustainable human settlements.
7. Mainstreaming sustainability and optimising resource use and efficiency.
8. Increasing social cohesion.
9. Reducing poverty.
10. Integrating service delivery for maximum impact.
11. Creating opportunities for growth and development in rural areas by focusing on and promoting.
12. Building the best-run regional government in the world.

While this Objective encompasses all three spheres of government, there is a particular focus on the provincial and local spheres. This is because the Province needs to focus on maximising the resources over which it has direct control and because the local government oversight responsibility of Province places it in a particularly close relationship with municipalities.

1.3.6 Cape Winelands District Municipality

The direction of the Cape Winelands District Municipality (CWDM) is strongly influenced by the Western Cape Government's vision of an "Open Opportunity Society for All", which joins the following three ideas:

- Individual freedom under the rule of law;
- Opportunity with responsibility; and
- Full equality for all.

For the next five years, the Cape Winelands District Council will entrench the notion of an open opportunity society throughout all planning, implementation, monitoring and evaluation processes of the municipality and endeavour to instil the same discipline in the local municipalities in their jurisdiction.

The CWDM IDP is underpinned by 6 priorities for the 2013-2018 term of office. These are:

- 1) To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks.
- 2) To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.
- 3) To support and ensure the development and implementation of infrastructural services such as bulk-and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the Cape Winelands.
- 4) To provide an effective and efficient support service to the Cape Winelands District Municipality's executive directorates so that the organisational objectives can be achieved through the provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services.
- 5) To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.
- 6) To ensure the financial sustainability of the Cape Winelands District Municipality and to adhere to statutory requirements.

1.3.7 Drakenstein Municipality's Key Performance Areas (KPAs)

Taking cognisance of the political, national, provincial and district policies and plans, the following KPA's were identified for Drakenstein and adopted by Council:

- Governance and Stakeholder Participation;
- Physical Infrastructure and Energy Efficiency;
- Services and Customer Care;
- Economic Growth and Development;
- Health, Safety and Environment;
- Social and Community Development;
- Institutional Transformation; and
- Financial Sustainability.

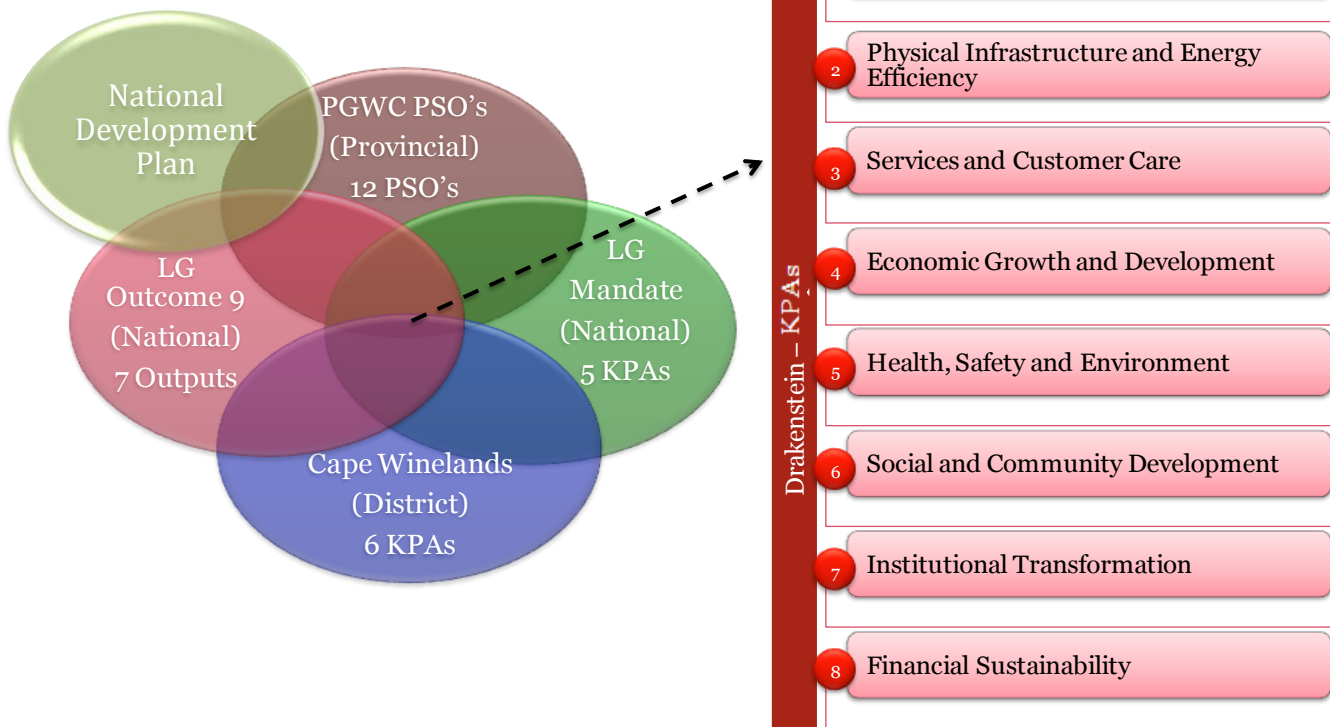


Figure 1.1: KPA Alignment with other Plans

The Key Performance Areas (KPA's) are defined in the following table:

Key Performance Areas	Definition	Outcomes
KPA 1: Governance and Stakeholder Participation	Governance and Stakeholder Participation – to promote proper governance and public participation.	A responsive Municipality based on sound principles which embodies and embrace the rule of law, public participation, accountability and responsibility.
KPA 2: Physical Infrastructure and Energy Efficiency	Physical Infrastructure and Energy Efficiency –to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	An adequate and well-maintained infrastructure network complementing the developmental goals of the Municipality.
KPA 3: Services and Customer Care	Services and Customer Care- to improve our public relations thereby pledging that our customers are serviced with dignity and care.	A caring Municipality that is sensitive to the needs of the community based on a sound and embedded value system.
KPA 4: Economic Growth and Development	Economic Growth and Development – to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Well-developed strategies implemented to promote economic growth and development in the Municipal Area.
KPA 5: Health, Safety and Environment	Health, Safety and Environment – to contribute to the health and safety of communities in Drakenstein through the proactive identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Respond to all emergencies within predetermined times in order to mitigate risks and hazards. Develop and approve strategic and Disaster Risk Management Plans that feeds into the IDP. And render communities safe. Increase staff compliment. Increase vehicle fleet.
KPA 6: Social and Community Development	Social and Community Development – to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Integrated Sustainable Human Settlement Plan that address the needs based on the available financial resources. To establish an environment where the poor and the most vulnerable are empowered through the building of social capital, the implementation of development programmes and support and sustainable livelihood strategies.
KPA 7: Institutional Transformation	Institutional Transformation – to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	A motivated and skilled workforce that supports the operational needs of the municipality in the implementation of the IDP objectives.
KPA 8: Financial Sustainability	Financial Sustainability – to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements.	Affordable and sustained revenue base to finance capital and operating budget expenses. Sound financial management practices and clean audit reports to build the public's confidence in management.

Table 1.2: Key Performance Areas

1.4 Process Plan

According to Section 28(1) of the Municipal System Act, 32 of 2000 a Municipal Council must adopt a process set out in writing to guide the planning, drafting and review of the IDP. Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process has to be properly organised and prepared. This preparation is the duty of the Municipal Manager and Senior Management. The preparation process will be referred to as the "Process Plan" and should contribute to the institutional readiness of the municipality to draft or review the IDP. The elected Council is the ultimate IDP decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

In terms of the Council approved IDP and Budget Process Plan, Council should approve the Final IDP before the start of the new financial year, that is, no later than 30 June 2014.

The IDP and Budget Process Plan was adopted by Council on the 31 July 2013

In order for Drakenstein to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. Stakeholder interventions (timeframes, resources, etc.) are outlined in the Table 1.3 below:

Municipal IDP Process Roll-out (Alignment phase by phase):

Planning phase	Participation Mechanisms
<p>Analysis Phase: Determine local issues, problems, relevant stakeholders, potentials and priorities.</p>	Stakeholder 's/ Community Meetings Stakeholder 's/ Community Interviews Integrated Development Plan Representative Forum Integrated Development Plan Steering Committee Sectoral Engagements District IDP Managers Forum Provincial IDP Manager's Forum
<p>Strategy Phase: Determine vision and objectives, determine strategies, and participate in IGR Structures.</p>	Strategic Meetings with Senior Management Team Strategic Workshop with Municipal Council District and Provincial Government Engagements Municipal Budget Steering Committee
<p>Project Phase: Design projects per strategy.</p>	Inter-departmental/ sectoral planning Municipal Budget Steering Committee
<p>Integration Phase: Agree on project proposals, and compilation of integrated programmes.</p>	Inter-departmental/ sectoral planning IGR Forum District IDP Forum IDP Indaba 1 IDP Indaba 2
<p>Approval Phase: Adoption by Council (Provide opportunity for Stakeholder's comments)</p>	Council and Stakeholder's Meetings and Interviews Approval of Main Budget Consolidation of SDBIP
<p>Monitoring and Evaluation: Ensure economic, efficiency and effective use of resources.</p>	Meeting with Senior Management Team Representatives of Stakeholders/ Ward Committees Executive Mayoral Committee/ Portfolio Committees Internal Audit Audit Committee Council Public

Table 1.3: Municipal IDP Process Roll-out

1.4.1 Implementation of the IDP

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

In addition to the above Risk Management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Drakenstein Municipality.

When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

2 Situational Analysis

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Ward Analysis

Chapter 4: Development Strategies

Chapter 5: Long-Term Financial Plan

Chapter 6: Implementation

Chapter 7: Annexures

- Introduction
- Governance and Stakeholder Participation
- Institutional Transformation
- Physical Infrastructure and Energy Efficiency
- Services and Customer Care
- Economic Growth and Development
- Health, Safety and Environment
- Social and Community Development
- Financial Sustainability

Chapter

2

2.1 Introduction

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

2.1.1 Geographical Location

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

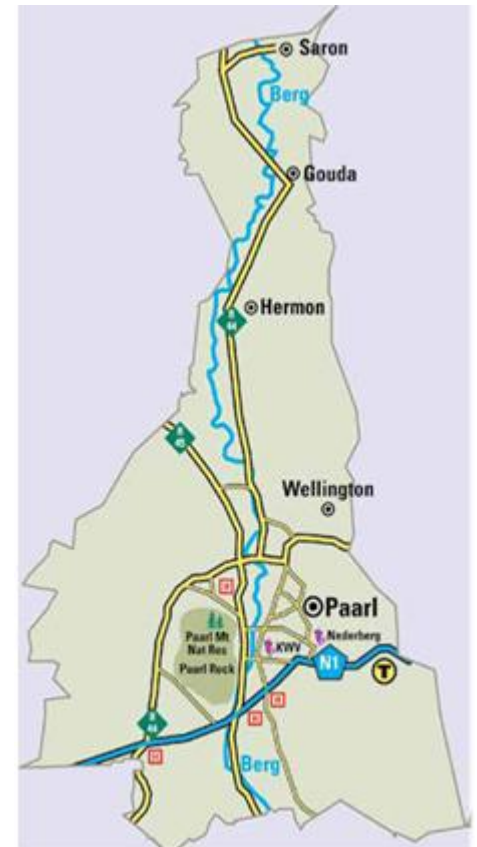
- City of Cape Town (south-west);
- Stellenbosch Local Municipality, Cape Winelands District (south) ;
- Breede Valley Local Municipality, Cape Winelands District Municipality (south-east);
- Bergrivier Local Municipality, West Coast District Municipality (north);
- Witzenberg Local Municipality, Cape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

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

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

Paarl

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



Wellington

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

Gouda

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

Saron

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

Mbekweni

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

Simondium

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

2.1.2 Demographic Trends

Drakenstein Municipality has the largest population of all the municipalities in the Cape Winelands District Municipal (CWDM) Area. The population of the Drakenstein Local Municipality (DLM) is dispersed across urban and agricultural areas:

- 44.59 % of DLM's population resides in Paarl
- 22.10 % of DLM's population resides in Wellington
- 14.72 % of DLM's population resides in Drakenstein NU
- 12.29 % of DLM's population resides in Mbekweni
- 3.12 % of DLM's population resides in Saron
- 1.37 % of DLM's population resides in Gouda
- 1.13 % of DLM's population resides in Victor Vester
- 0.33 % of DLM's population resides in Onverwacht
- 0.19 % of DLM's population resides in Water-Vliet
- 0.12 % of DLM's population resides in Val De Vie
- 0.03 % of DLM's population resides in Diemersfontein

The Regional Development Profile of 2012 highlighted Drakenstein as the most populous municipality within the Cape Winelands region. The population of Drakenstein grew from 194,413 in 2001 to 251,262 in 2011.

The number of people in Drakenstein Municipal Area has increased from 194,418 in 2001 to 251,262 in 2011; it grew with an extra 59,844 people for the 2011 census. Coloured people represent the largest population group by 157,030, with the second largest being Black African Population by 56,960 followed by the White group of 33,939 and thereafter the Indians/Asian group of 997. Census 2011 highlighted that the Population of Drakenstein Municipality has increased across all race groups.

Drakenstein Municipality is a Category B Municipality – comprising Paarl, Wellington, Saron, Gouda, and Hermon, in the Cape Winelands District. The Regional Development Profile of 2012 highlighted that Drakenstein is the most populous municipality in the Cape Winelands District. The population in Drakesntein grew from 194,413 in 2001 to 251,262 in 2011. It is the economic centre of the region, with a strong manufacturing and business services base and has recorded positive growth over the period 2001 to 2009.

According Census 2011, Drakenstein Local Municipality has a total population of 251 262, of which 22, 7% are black African, 62, 5% are coloured people, 13, 5% are white people, with the other population groups making up the remaining 0, 4%. Of those aged 20 years and older, 6, 5% have completed primary school, 37, 7% have some secondary education, 27, 9% have completed matric and 11, 9% have some form of higher education. 3, 3% of those aged 20 years and older have no form of schooling

2.1.2.1 Overall Population

Overall Population 2001				
Total	Blacks	Coloured	Indian/Asian	White
194,418	41,510	123,963	589	28,356

Table 2.1: Overall Population 2001

Overall Population 2011					
Total	Black African	Coloured	Indian/Asian	White	Other
251,262	56,963	157,029	998	33,959	2,313

Table 2.2: Overall Population 2011

2.1.2.2 Age groups

The number of pre-school children increased from 17,481 in 2001 to 23,782 in 2011. The number of scholars increased from 58,629 in 2001 to 63,801 in 2011. The number of economically active people increased from 104,956 in 2001 to 150,548 in 2011. The number of pensioners slightly decreased from 13,352 in 2001 to 12,131 in 2011. Census 2011 highlighted that there is an increase number on pre-school children, scholars and economically active people and a marginal decrease in pensioners in the Drakenstein Municipal Area.

2.1.2.3 Education Levels

The number of people with no schooling increased marginally from 7,570 (2001) to 7,745 (2011). The number of people with some form of primary/secondary education increased from 75,112 (2001) to 145,616 (2011) or with 93,86 %. The number of people obtaining Grade 12 Certificates increased from 24,716 (2001) to 46,368 (2011) and people with higher/tertiary education increased from 10,911 (2001) to 18,918 (2011).

Highest Level of Education 2011											
	Black African		Coloured		Indian or Asian		White		Other		TOTAL
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
No schooling	754	785	2,659	3,056	13	9	178	187	92	12	7,745
Some primary	6,245	5,629	18,394	19,392	92	72	1,630	1,576	229	166	53,425
Completed primary	1,542	1,431	5,301	6,280	15	22	262	285	37	29	15,204
Some secondary	9,754	10,403	24,412	26,364	134	126	2,475	2,665	408	246	76,987
Grade 12/Std 10	4,217	4,487	12,856	14,082	133	102	4,487	5,372	401	231	46,368
Higher	964	1,096	2,501	2,984	49	62	5,376	5,655	131	100	18,918
Unspecified	61	52	157	117	5	1	109	109	14	12	637
Not applicable	5,402	4,140	10,179	8,295	78	85	1,665	1,927	113	91	31,975

Table 2.3: Education Levels

2.1.2.4 Household Information

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

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

Household Size per Population 2001						
Number of People	African/Black	Coloured	Indian/Asian	White	Not applicable	Total
1	2,193	1,660	12	2,286	1	6,152
2	1,825	2,840	13	2,801	3	7,482
3	1,539	4,003	17	1,623	1	7,183
4	1,399	5,797	35	1,966	2	9,199
5	1,111	4,799	23	753	5	6,691
6	758	2,838	12	200	0	3,808
7	520	1,743	9	57	2	2,331
8	320	1,010	3	19	1	1,353
9	209	574	2	9	1	795
10+	339	878	2	5	45	1,269
Total households						46,263

Table 2.4: Household Size per Population 2001

The number of households for the Drakenstein Municipal Area increased from 46,263 (2001) to 59,773 (2011). Thus between 2001 and 2011, an extra 13,510 households established themselves within the municipal boundaries of Drakenstein.

The 2011 census information reveals that most households consists of two people per household (11,865), followed by the three people per household (9,695) and four people per household (11,426). It is notable that the number of households in the Drakenstein Municipality increased and most households consist of 2-4 people.

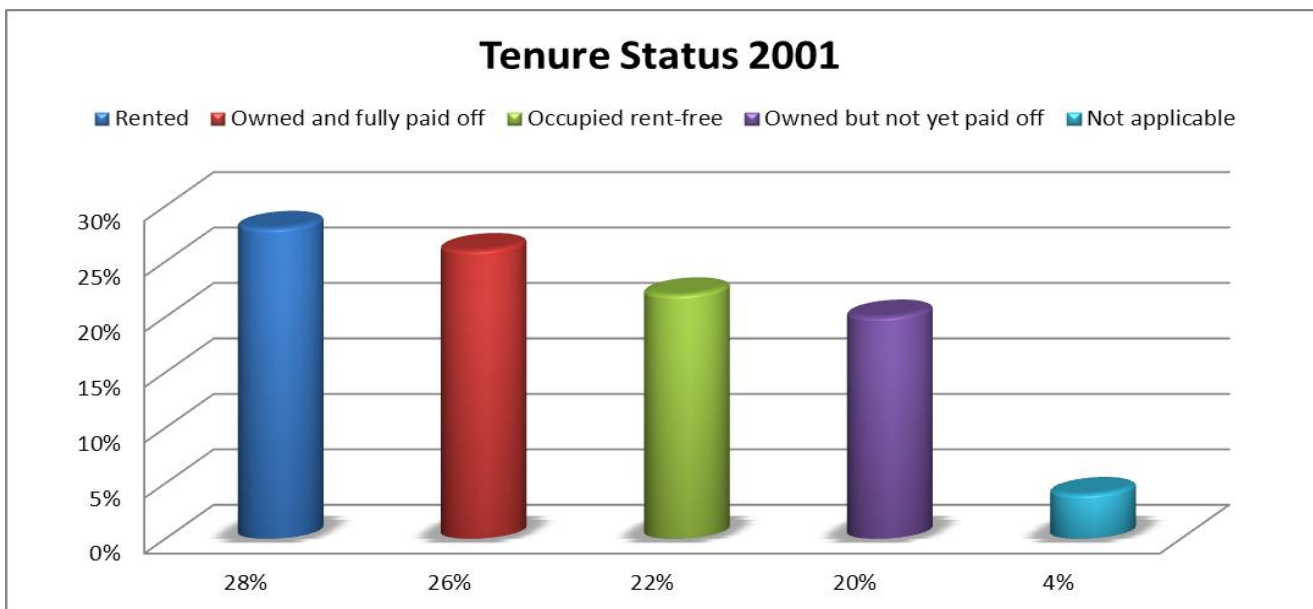
Household Size per Population 2011							
Number of People	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
1	3,482	2,428	26	2,908	124	0	8,968
2	2,567	4,807	30	4,301	160	0	11,865
3	2,239	5,309	45	1,998	104	0	9,695
4	2,038	7,014	44	2,256	74	0	11,426

Household Size per Population 2011							
Number of People	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
5	1,473	5,379	25	701	40	0	7,618
6	977	3,287	13	157	19	0	4,453
7	524	1,784	13	55	17	0	2,393
8	325	1,058	3	17	10	0	1,413
9	227	620	3	5	3	0	858
10+	271	797	4	10	2	0	1,084
Total households							59,773

Table 2.5: Household Size per Population 2011

2.1.2.5 Tenure Status

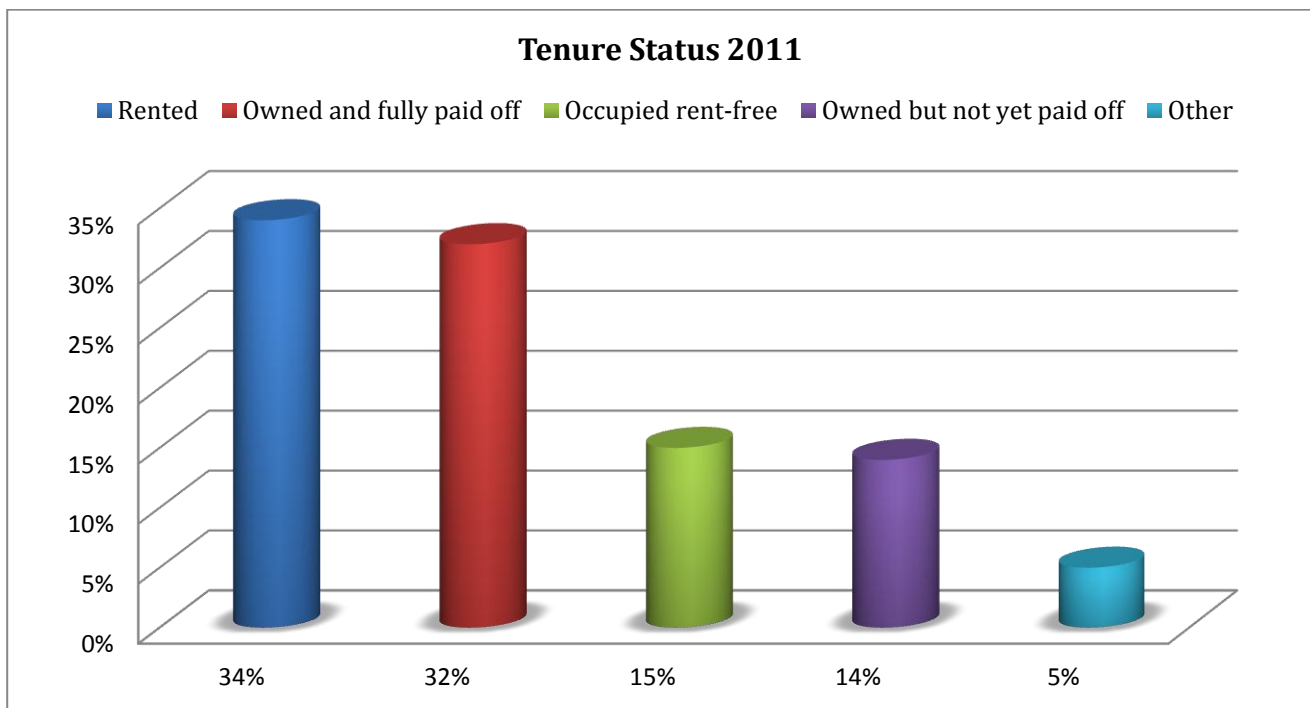
The number of households owning a property (full paid off) increased from 12,174 (2001) to 19,169 (2011). The number of households owning a property increased from 13,104 (2001) to 20,473 (2011). The number of households occupying a property rent-free decreased from 10,143 (2001) to 8,803 (2011). More households within Drakenstein Municipality own property and a significant increase occur for households renting property. Households occupying rent-free properties decreased.



Graph 2.1: Tenure Status 2001

Tenure	Total
Owned and fully paid off	12,174
Owned but not yet paid off	9,079
Rented	13,014
Occupied rent-free	10,143
Not applicable	1,856

Table 2.6: Tenure Status 2001



Graph 2.2: Tenure Status 2011

Tenure	Total
Rented	2,0473
Owned but not yet paid off	8,534
Occupied rent-free	8,803
Owned and fully paid off	19,169
Other	2,796

Table 2.7: Tenure Status 2011

2.1.2.6 Dwelling Type

The 2011 Census indicates that 50,876 households reside in formal dwelling as opposed to the 2001 Census when only 36,361 households resided in formal dwellings, this an increase of 39,9 %. In 2001 the number of households who resided in informal dwellings, traditional dwellings, caravans/ tents was 805 while in 2011 the number increased to 8,401. More households within Drakenstein Municipality reside in formal dwellings, but the number of households residing in informal dwellings also increased.

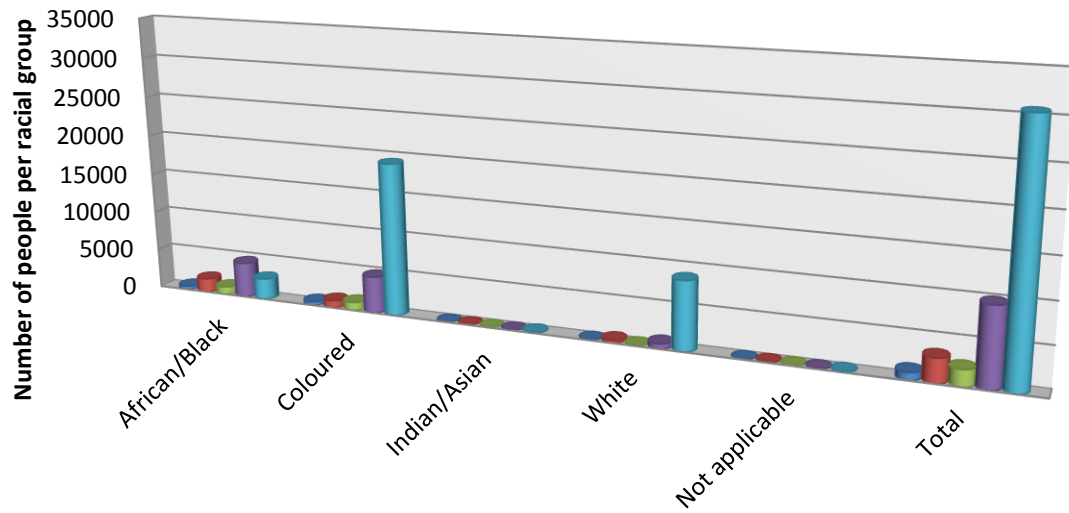
2.1.3 Availability of Services

This section of the report focusses on the availability of public services to the communities within the Drakenstein Municipality.

2.1.3.1 Access to water

Households with access to piped water increased from 45,313 (2001) to 59,409 (2011). This represents an increase of 14,095 households with access to piped water between 2001 and 2011. There has been a decrease in the number of households with no access to piped water from 952 in 2001 to 365 in 2011. More households within Drakenstein Municipality have access to piped water.

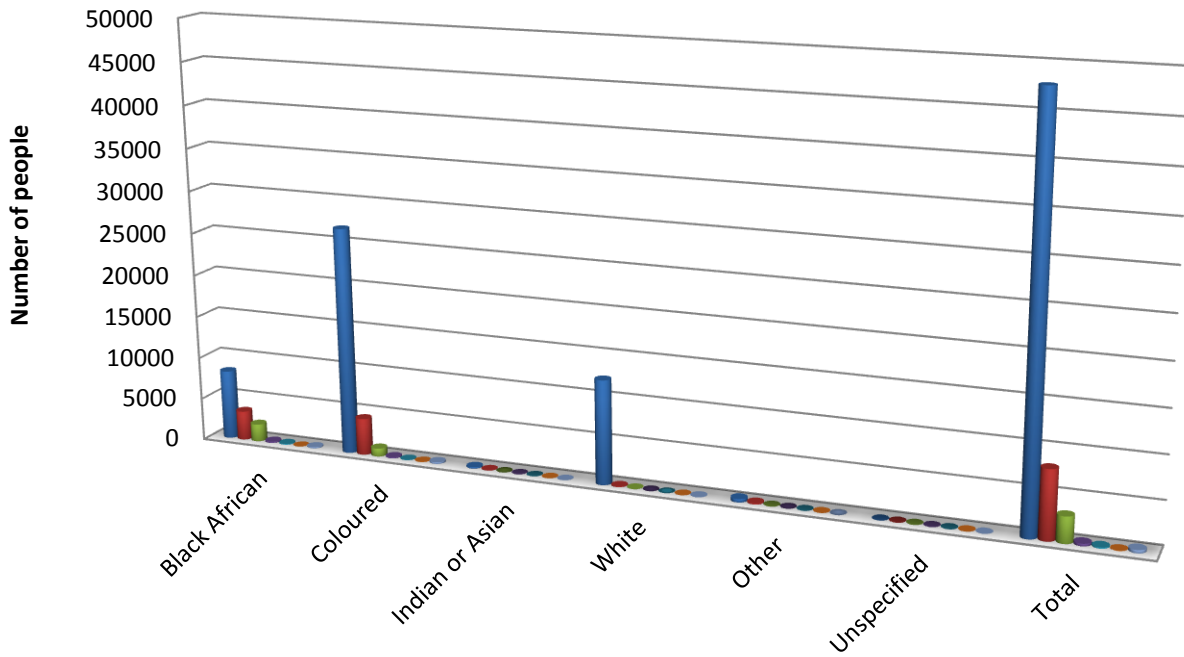
Access to water per household 2001



	African/Black	Coloured	Indian/Asian	White	Not applicable	Total
■ No access to piped (tap) water	440	465	3	44	0	952
■ Piped (tap) water to community stand: distance greater than 200m from dwelling	1725	922	4	343	0	2994
■ Piped (tap) water to community stand: distance less than 200m from dwelling	967	1019	1	67	0	2054
■ Piped (tap) water inside yard	4432	4622	10	634	4	9702
■ Piped (tap) water inside dwelling	2650	19116	111	8631	55	30563

Graph 2.3: Access to per water household 2001

Access to water per household 2011



	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
■ Piped (tap) water inside dwelling/institution	8207	26773	174	12278	394	0	47826
■ Piped (tap) water inside yard	3457	4363	25	74	134	0	8053
■ Piped (tap) water on community stand: distance less than 200m from dwelling/institution	2067	966	4	15	13	0	3065
■ Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	158	130	0	1	2	0	291
■ Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	98	37	1	7	0	0	143
■ Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	8	19	0	3	1	0	31
■ No access to piped (tap) water	130	194	0	30	11	0	365

Graph 2.4: Access to water per household 2011

Water provision

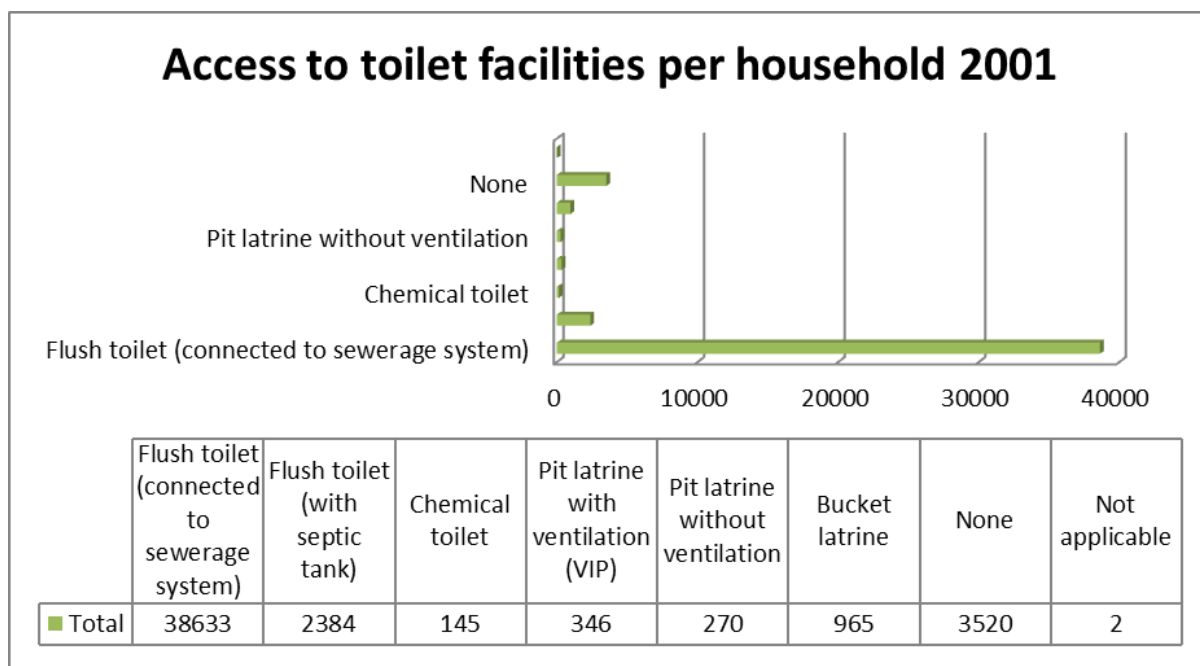
Major Achievements for the past financial year was the construction and completion of the New 2M1 Gouda Reservoir, upgrading and upsizing of the Antoniesvlei Bulk Pipeline, and completion of the bulk water pipeline inside Newton Township in Wellington. The main challenge in this regard is to obtain sufficient funding to upgrade the existing water networks as Paarl and Wellington.

Use of water by sector				
Year	Agriculture /Forestry	Industrial/Business	Domestic	Unaccountable water losses
2011/2012	8,219,907	1,954,646	5,321,595	11,18%
2012/2013	8,448,411	1,828,605	5,177,204	12,11%

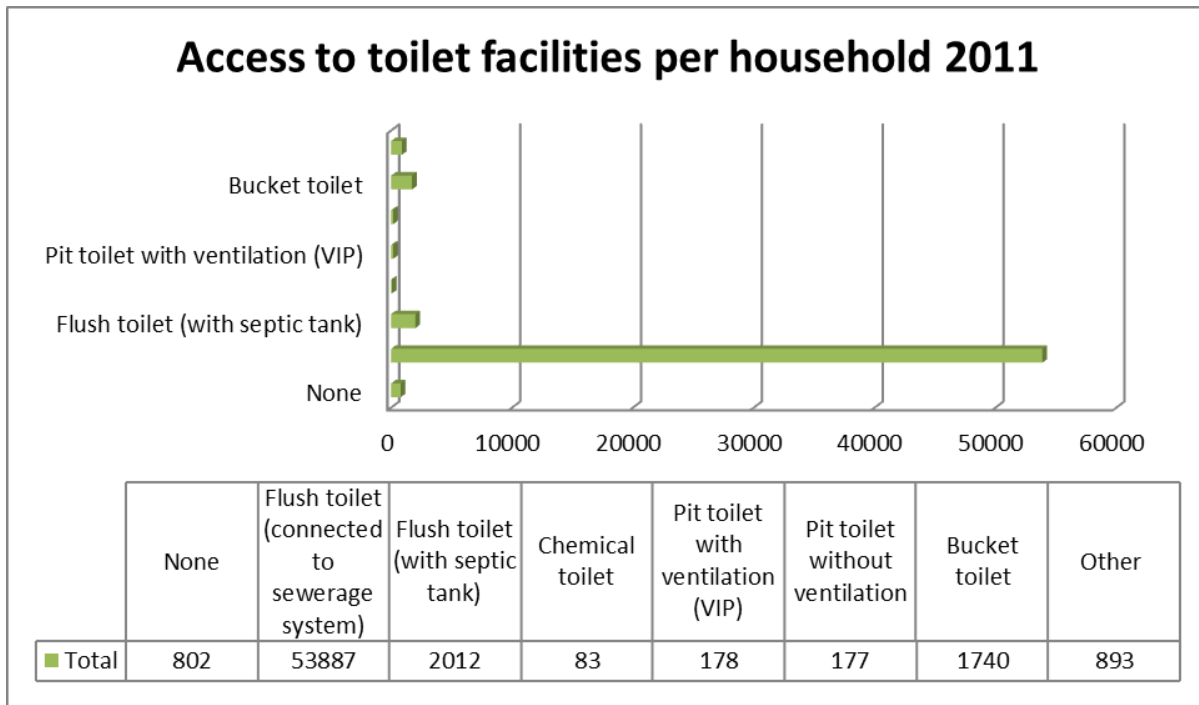
A total number of 13,612 metres of water reticulation mains were upgraded in Paarl and Wellington. The major project which is in its third phase, was the construction of the 600mm diameter bulkwater pipeline Newton. This will alleviate the low system pressures that exist in the Drakenstein area. A total number of 319 burst pipes were repaired on reticulation networks, 991 water connections were repaired and 1,005 water meters were placed during the year.

2.1.3.2 Access to toilet facilities

Households with access to toilet facilities (connected to a sewer system) have also increased from 38,663 in 2001. The number of people with no access to toilet facilities decreased from 2,520 to 802. More households in Drakenstein have access to toilet facilities.



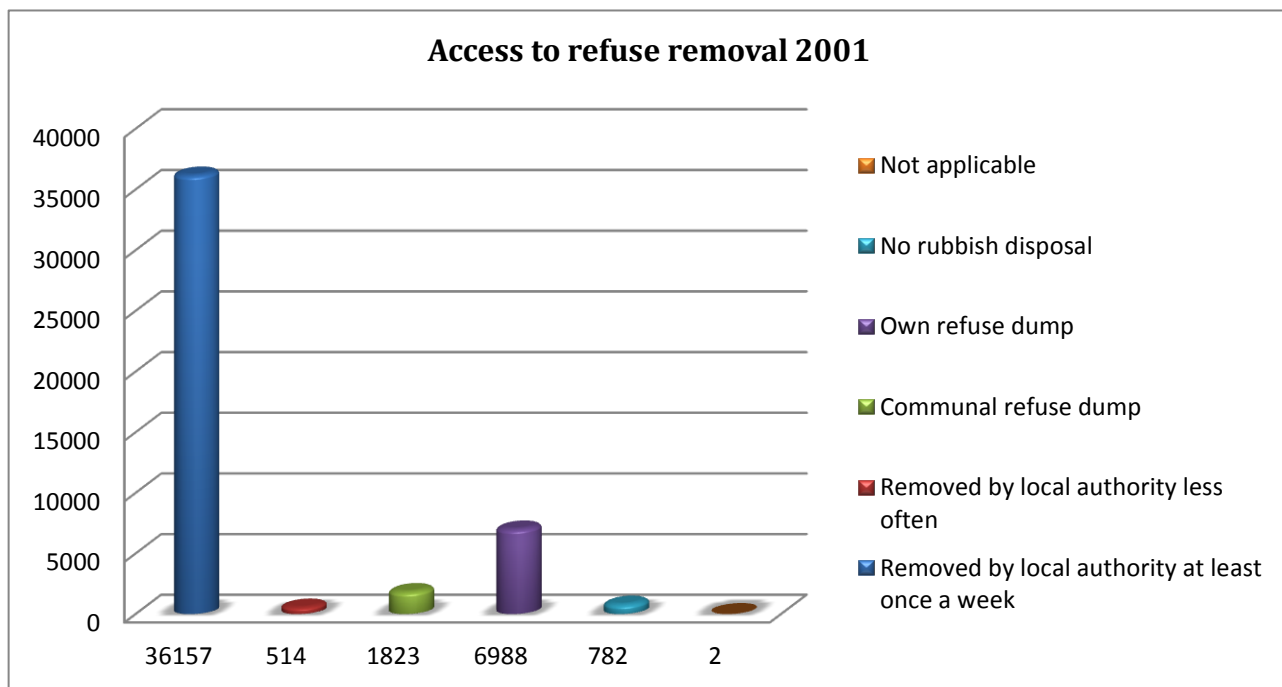
Graph 2.5: Access to toilet facilities per household 2001



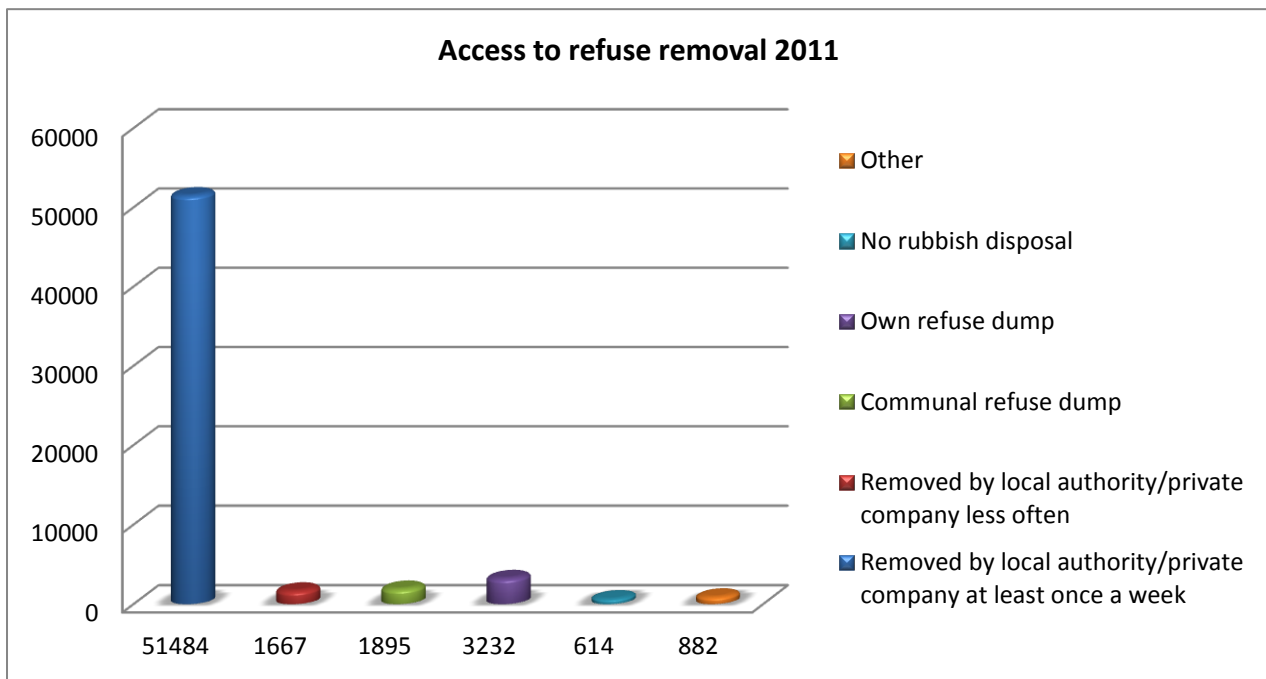
Graph 2.6: Access to toilet facilities per household 2011

2.1.3.3 Access to Refuse Removal

The number of households with access to refuse removal increased from 36,671 (2001) to 53,151 (2011). The number of households with no rubbish disposal decreased from 782 (2001) to 614 (2011). More households within the Drakenstein Municipal boundaries have access to refuse removal.



Graph 2.7: Access to refuse removal 2001



Graph 2.8: Access to refuse removal 2011

2.1.3.4 Access to Electricity

The main energy source for the lighting of households is the usage of electricity. Electricity usage by households increased from 40,307 (2001) to 56,799 (2011). The use of paraffin and candles decreased significantly, while the use of solar lighting increased. More households within Drakenstein Municipality have access to electricity.

Energy Source for Lighting 2001						
Energy Source	African/Black	Coloured	Indian/Asian	White	Not applicable	Total
Electricity	6,305	24,142	126	9,675	59	40,307
Gas	31	58	0	18	0	107
Paraffin	3,190	240	0	1	0	3,431
Candles	659	1,645	3	6	0	2,313
Solar	13	26	0	16	0	55
Other	16	33	0	3	0	52
Not applicable (institutions)	0	0	0	0	2	2

Table 2.8: Energy Source for Lighting 2001

Energy Source for Lighting 2011							
Energy Source	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
Electricity	12,203	31,514	199	12,340	543	0	56,799
Gas	41	50	2	14	2	0	109
Paraffin	1,298	71	1	1	5	0	1,376
Candles	532	610	0	13	5	0	1,160
Solar	27	59	0	19	0	0	105
Other	0	0	0	0	0	0	0
None	23	178	1	21	1	0	224

Table 2.9: Energy Source for Lighting 2011

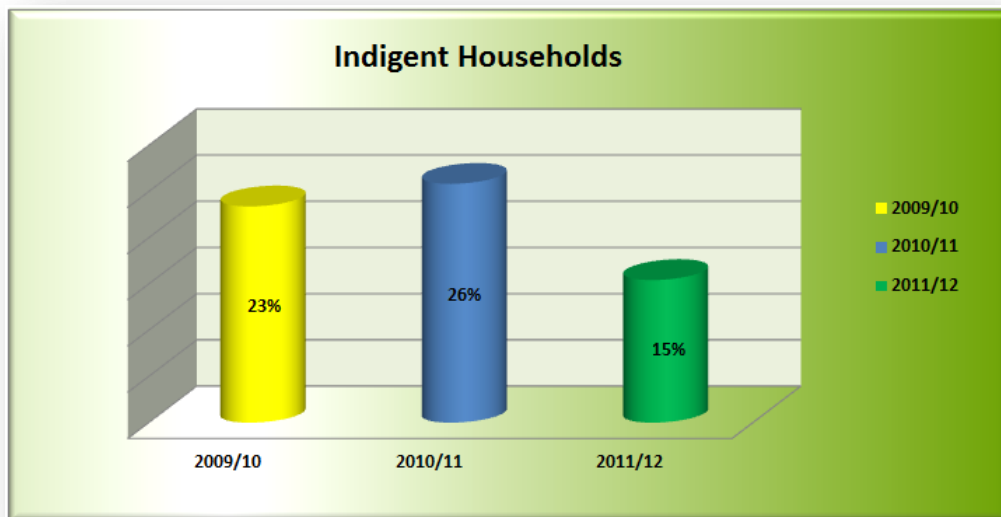
2.1.3.5 Households

The total number of households within the Municipal Area indicated as 41,553 households prior to the Census 2011. After the census, 59,774 households in were counted.

Households	2009/2010	2010/2011	2011/2012
Number of households in Municipal Area	41,553	42,001	59,774
Number of indigent households in Municipal Area	9,723	10,854	6,531

Table 2.10: Total Number of Households

The graph below shows that the total number of indigent households decreased from 23% in 2009/2010 to 15% in 2011/2012 financial year. The indigent households show an annual decrease of growth over the two years.



Graph 2.9: Total % indigent household within the Municipal Area

The following table shows the overall population within the specific settlement types namely: towns, townships, rural settlements and informal settlements:

Settlement Type	Population (%)
Towns	
Housing (brick)	
DLM	68.0
Dal Josafat Forest Reserve	99.5
Drakenstein	93.2
Drommedaris	1.9
Gouda	87.5
Mbekweni	42.0
Paarl	62.6
Paarlberg Nature Reserve	81.8
Saron	88.0
Victor Verster	93.6
Wellington	79
Flats	
DLM	8.8
Dal Josafat Forest Reserve	0.2
Drakenstein	2.9
Drommedaris	1.4
Gouda	1.2
Mbekweni	7.0
Paarl	14.0
Paarlberg Nature Reserve	7.5
Saron	6.2
Victor Verster	4.9
Wellington	3.4
Informal settlements	
DLM	23.2
Dal Josafat Forest Reserve	0.3
Drakenstein	3.9
Drommedaris	96.7
Gouda	11.3
Mbekweni	50.6
Paarl	23.4
Paarlberg Nature Reserve	10.7
Saron	5.8
Victor Verster	1.5
Wellington	16.9

Table 2.11: Overview of the neighbourhoods within Municipal Area

11.4% of all households are made up of individuals. The average household size is 4.38. The total indigent households (2010/2011) within DLM are illustrated below:

Area	House	Informal Dwelling	Flat
DLM	68.0%	23.2%	8.8%
Dal Josafat Forest Reserve	99.5%	0.3%	0.2%
Drakenstein	93.2%	3.9%	2.9%
Drommedaris	1.9%	96.7%	1.4%
Gouda	87.5%	11.3%	1.2%
Mbekweni	42.4%	50.6%	7.0%
Paarl	62.6%	23.4%	14.0%
Paarlberg Nature Reserve	81.8%	10.7%	7.5%
Saron	88.0%	5.8%	6.2%
Victor Verster	93.6%	1.5%	4.9%
Wellington	79.7%	16.9%	3.4%

Table 2.12: Households per Individuals

2.1.4 Socio-Economic Trends

2.1.4.1 Key Economic Activities

The Community Survey of 2007 highlighted that the biggest specified employment contributors in 2007 were:

Key Economic Activities	%
Agriculture, hunting, forestry and fishing	16.7
Manufacturing	15.1
Community, Social and Personal Services	13.4
Wholesale and retail trade	11.1
Unspecified	19.8
Not adequately defined	5.8

Table 2.13: Key Economic Activities

In terms of providing services in the abovementioned objectives the Unit achieved the following:

- Establishment of Red Tape Reduction Steering Committee and the development of a LED Charter to mainstream LED throughout the organisation
- Development of informal trading markets in Paarl CBD and Arendsnes
- Creation of 1,000 work opportunities through the EPWP and CWP Projects and
- Establishment of LTO as vehicle to develop tourism in the Drakenstein.

Major Natural Resources

Major Natural Resources	Relevance to community
Berg River and tributaries	Important irrigation, recreation and tourism feature
Paarl Mountain Reserve	Significant tourist and cultural asset
Arboretum	Scientific research and recreation
Several mountain Ranges	Water provision, recreation, contribution towards agriculture
Agriculture	Major employer of low skilled labour, export and local markets are serviced. Contributes towards local economy

Table 2.14: Major Natural Resources

2.1.4.2 Socio Economic Indicators

The socio-economic information for the Municipal Area is as follows:

Housing Backlog	Unemployment Rate (%)	Households with No Income (%)	People older than 14 years illiterate (%)	HIV/AIDS Prevalence (%)
22,748	23	52.7	26	HIV: 8,151

Table 2.15: Socio-Economic Information

2.1.5 Service delivery challenges

The following challenges are experienced by the municipality:

2.1.5.1 Environment

- Increasing number of illegal activities by inhabitation of Drakenstein leading to degradation of the environment.
- Lack of co-ordination between Departments in Drakenstein in ensuring the protection of the environment.
- Limited capacity for environmental education and awareness.

2.1.5.2 Infrastructure and Backlogs

- The major challenges within Waste Services are the limited airspace available at the Drakenstein Landfill Facility at Wellington and also the limited hydraulic load at the Wellington Wastewater Treatment Works. This will however be addressed in the 2011/2012 and future financial years.
- The lack of highly qualified skilled personnel is also a concern especially at the landfill facility, wastewater treatment operations and technical staff.
- Delays in Environmental approvals.

2.1.5.3 Housing

- The delays with the commencement of the Housing Projects due to community dynamics and appointment of incompetent PHP suppliers/Contractors appointed by the beneficiaries.
- Delays with the approval of building plans
- Funding constraints.
- Delays with the approval of projects by Provincial Department of Housing.
- The current status of the rental stock requires urgent attention in terms of upgrading existing flats some of which might have to be demolished and re-built. This issue remains a challenge due to budget constraints coupled with low rental income;
- Illegal electricity connections by informal settlements still continues to cause financial losses
- Farm worker evictions is reaching critical levels for which the Municipality has to seek financial support from other spheres of government in order to provide emergency housing to meet the demand
- The difficulties posed by the Prevention of Illegal Evictions Act hinders the Municipality in its efforts to evict illegal occupants
- Impatient applicants on the waiting list who fail to accept the allocation processes are also a problem; and
- Limited funding available to increase housing delivery continues to impact roll-out.

2.1.5.4 Governance and capacity

- Ever increasing legislative requirements and compliance requirements.
- Retention and attraction of scarce skills technical personnel.
- Protracted procurement processes.
- Motivating staff to live by the Batho Pele Principles.

2.1.5.5 Safety and Security

- Law Enforcement: Rendering a 24 hour security service to municipal premises.
- Visible Traffic and Law Enforcement throughout the Municipal Area.
- Traffic and Licence capacity
- Fire and Rescue capacity
- Disaster Management.

2.1.5.6 Social and Community Development

- Food security
- Youth
- Early Childhood Development
- Lack of play parks, libraries and other amenities.

2.1.6 Functional Competencies

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

The Key Focus Areas (KFA's) are reflected in the sub-sections below.

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

1 - Good performance/implementation	☺
2 - Average performance OR policy in place with average implementation	☹
3 - Poor performance OR no policy in place OR policy in place but poor/no implementation	☹

2.2 KPA 1: Governance and Stakeholder Participation

2.2.1 KFA 1: Governance Structures

The Governance Structure of Drakenstein Municipality is informed by the Municipal Structures Act (Act 117 of 1998). This Act stipulates different roles and responsibilities that each structure within the municipality should perform.

2.2.1.1 Political Structure

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

2.2.1.1.1 Executive Mayor and the Executive Mayoral Committee

The Executive Mayor of the Municipality, Cllr Gesie van Deventer, assisted by the Executive Mayoral Committee heads the executive arm of the Council. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Executive Mayoral Committee (see table below).

Name of member	Portfolio
Adv. Gesie van Deventer (Executive Mayor)	
C J Poole (Executive Deputy Mayor)	Rural Management
Dr N D Adams	Social Services & Community Development
G C Combrink	Finance
W F Philander	Housing and Human Settlements
Dr L M du Toit	Environmental Affairs, Open Spaces and Parks
E M Kearns	Public and Intergovernmental Relations
L E Ntlemeza	Corporate Services
A C Stowman	Sport, Culture and Youth Matters
J G Rademeyer	Infrastructure Services
Dr M D J Smith	Planning and Economic Development
R Smuts	Security and Disaster Management

Table 2.16: Executive Mayoral Committee

2.2.1.1.2 Speaker and Council

Drakenstein Municipality consists of 61 Councillors. 31 are Ward Councillors; and 30 is Proportional Councillors (PR). The Speaker presides at meetings of the Council. The list below indicates all Councillors with their capacity/positions:

Name of Councillor	Capacity	Ward representing or proportional
Adams Noël Davids	Member of Mayoral Committee	Proportional
Adriaanse Miriam Maria	Councillor	Ward 24
Afrika Amelda Felicity	Councillor	Proportional
Allom Amina	Councillor	Ward 25
Apollis Cupido Jacobus Johannes	Councillor	Proportional
Appollis Mariëtte Bernice	Councillor	Proportional

Name of Councillor	Capacity	Ward representing or proportional
Arnolds Ruth Belldine	Councillor	Ward 7
Bekeer Abraham	Councillor	Proportional
Blanckenberg Derrick Solomon	Councillor	Proportional
Bolani Luvuyo Espin	Councillor	Proportional
Buckle Albertus Marthinus Loubser	Councillor	Ward 18
Combrink Gert Cornelius	Member of Mayoral Committee	Proportional
Cupido Felix Patric	Councillor	Proportional
Cupido Patricia Beverley Ann	Councillor	Proportional
Daries Lutisia Nancy	Councillor	Ward 22
Dauids Claire Olivia	Councillor	Proportional
Dauids Sharon Winona	Councillor	Proportional
De Beer Abraham Hendrik	Councillor	Proportional
De Goede Hendrik Ruben	Councillor	Ward 19
De Wet Jo-Ann	Councillor	Proportional
Du Toit Lourens Matthys	Member of Mayoral Committee	Ward 17
Gouws Eva	Councillor	Ward 21
Gwada Zuko Lawrence	Councillor	Proportional
Hlati Vuyani	Councillor	Ward 5
Kearns Christophine	Councillor	Ward 10
Kearns Esther Martha	Member of Mayoral Committee	Ward 20
Kem Zithembele	Councillor	Proportional
Koegelenberg Renier Adriaan	Chief Whip	Ward 4
Kotze Daniel Andreas	Councillor	Proportional
Landu Linda	Councillor	Proportional
Le Roux Jacobus Francois	Speaker	Proportional
Lumko Sonwabo Ernest	Councillor	Ward 14
Mangena Tembekile Christopher	Councillor	Ward 9
Mathee Joseph	Councillor	Proportional
Mbubu Victor	Councillor	Ward 16
Mchelm Jerome Clive	Councillor	Ward 31
Meyer Clara	Councillor	Proportional
Msolo Mhlangabezi Case	Councillor	Ward 12
Mtiki Nombuyiselo	Councillor	Proportional
Naude Willem Johannes	Councillor	Ward 23
Niehaus Lodewyk Wilfred	Councillor	Ward 15
Nomana Tryphina Zukiswa	Councillor	Ward 6
Ntlemeza Lulama Eunice	Member of Mayoral Committee	Proportional
Paliso Mziyanda	Councillor	Proportional
Philander Wendy Felecia	Member of Mayoral Committee	Ward 26
Poole Conrad James	Executive Deputy Mayor	Ward 27
Rademeyer Johannes Gerhardus	Member of Mayoral Committee	Ward 2
Rens Samuel Colin	Councillor	Proportional
Ross Cupido Senior	Councillor	Proportional
Ross Soudah	Councillor	Ward 13
Sheldon Keith	Councillor	Proportional
Smit Wilhelmina Elizabeth	Councillor	Ward 3
Smith Matthys Daniel Jacobus	Member of Mayoral Committee	Ward 29
Smuts Rean	Member of Mayoral Committee	Proportional
Somgqeza Tandiwe Eveline	Councillor	Proportional
Stowman Aidan Charles	Member of Mayoral Committee	Ward 11
Tshaya Mpelese Alfred	Councillor	Ward 8
Van der Westhuizen Colin Clive	Councillor	Ward 1
Van Deventer Gesina Maria Magdalena	Executive Mayor	Proportional
Van Niewenhuyzen Reinhardt Heinrich	Councillor	Ward 28
Von Schlicht Helena	Councillor	Proportional
Witbooi Gerald John	Councillor	Ward 30

Table 2.17: Council

2.2.1.1.3 Additional Committees

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

- **Section 80 Committees:**

- ✓ Corporate Governance Committee;
- ✓ Planning and Economic Development Committee;
- ✓ Infrastructure Services Committee;
- ✓ Financial Services Committee; and
- ✓ Community Services Committee

Section 79 Committees

- ✓ Municipal Public Accounts Committee (MPAC)
- ✓ Special Committee Dealing with transgressions of the Code of Conduct for Councillors
- ✓ Ward Committee
- ✓ Appeal Committee
- ✓ Local Labour Forum
- ✓ Training Committee
- ✓ Conciliation Committee
- ✓ Fraud and Risk Committee
- ✓ Budget and Steering Committee

2.2.2 KFA 2: Stakeholder Participation

2.2.2.1 Stakeholder Participation

In ensuring continuous engagements with other stakeholders i.e. sector departments as well as sector forums, the municipality established the Inter-Governmental Relations (IGR) Forum that facilitated the process of forging partnership and strengthening relationship with the sector departments to ensure that there are horizontal linkages in pursuit for a broader and enhanced development agenda.

The notion of our IDP seeks to promote collaboration and coordination between other spheres, also providing the basis and harmonisation of all government programmes and projects within our Municipal Area. The Municipality also joined hands with the Cape Winelands District Municipality in enhancing stakeholder's participation of those that are organised clusters.

Drakenstein Municipality implemented Community Ward Based community meetings to develop Ward Development Plans (WDPs) which have been developed for all 31 wards of the area through public meetings that were held in all wards. WDPs is based on a principle that planning must led and owned by Ward to promote mutual accountability between the Municipality and the community.

The Municipality has established an Intergrated Development Plan Representative Forum (IDPRF) that forms a strucured link between the municipality and the representatives of the public.

The forum provides an organisational mechanism for discussion, negotiation and decision making between the stakeholders and the municipality.

An IDP Representative Forum established consists of the following interest groups:

- Women, Children, Youth and Early Childhood Development
- Vulnerable Groups (HIV/AIDS, Disabled, Elderly, Substance Abuse)
- Arts, Crafts, Sport and Culture
- Media, Business, Agriculture and
- Environmental Management

The IDP Representative Forum is consulted throughout the year to participate by ensuring effective communication between all stakeholders that are involved in the IDP process

The Municipality also collaborated with the Provincial Departments and the District to streamline intergovernmental and joint planning through different engagements that have been introduced in the province i.e. Provincial IDP Forum, IDP Indabas, LG- MTEC, and District IDP Forum, and the District Coordinating Forum etc. The IDP Indabas contributes in finding solutions thereby reaching agreements with sector departments by enhancing service delivery concerns that are specific- sector related.

All the key related issues raised during the public participation process have been considered by the Municipality for implementation, thus the development of Key Focus Areas.

Issues / Challenges		Action plan
Minimal stakeholder participation.	☹	Capacity building of different stakeholders.
Alignment of activities and programmes with other spheres of government.	☹	Enhancement of IGR function.

2.2.3 KFA 3: Risk Management

2.2.3.1 Extremely critical (Priority 1) Risks

Risk Management forms an integral part of the internal processes of a Municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis. Based on a risk assessment performed, the table below depicts the extremely critical (Priority 1) risks. A comprehensive Risk Register can be found in the Annexures.

Combined Risk Register: 2013-2014							
No.'s	Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
CS4	Corporate Service: Human Resources and Information Technology	Loss of ICT services	Catastrophic	Almost certain	Extreme	Satisfactory	Priority 1
CS5	Corporate Service: Human Resources and Information Technology	Unauthorised access to computer systems and buildings as a result of termination of services	Serious	Almost certain	High	Weak	Priority 1

Combined Risk Register: 2013-2014

No.'s	Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
CS6	Corporate Service: Information Technology	Breakdown of physical environmental control due to ineffective maintenance and testing of equipment (UPS, generator, fire detection/prevention equipment)	Critical	Almost certain	Extreme	Satisfactory	Priority 1
CS7	Corporate Service: Personnel	Leave not captured.	Critical	Almost certain	Extreme	Unsatisfactory	Priority 1
CS10	Corporate Service: Property	Land transactions not properly administered.	Critical	Almost certain	Extreme	Satisfactory	Priority 1
CS12	Corporate Services: General	Non service delivery due to insufficient staff capacity.	Catastrophic	Almost certain	Extreme	Satisfactory	Priority 1
CS14	Corporate Services: Information Technology	Inefficiency service delivery due to inadequate electronic information systems	Catastrophic	Almost certain	Extreme	Satisfactory	Priority 1
CS15	Corporate Services: Communication	Inadequate internal and external communication	Critical	Almost certain	Extreme	Satisfactory	Priority 1
CS16	Strategic Services: Corporate Services: General	Inadequate intergovernmental relations	Serious	Almost certain	High	Satisfactory	Priority 1
CS18	Corporate Services: General (Community Services)	Non-compliance with constitutional obligation re emergency housing	Serious	Almost certain	High	Weak	Priority 1
CS20	Corporate Services: General	Potential loss of life and property as result of disaster in civic centre.	Catastrophic	Likely	Extreme	Weak	Priority 1
FS5	Financial Services: SCM (Stores)	Unsafe working and storage conditions (non-compliance to OHS legislation and related regulations)	Catastrophic	Almost certain	Extreme	Unsatisfactory	Priority 1
FS6	Financial Services: Financial Reporting	Inadequate cash flow management (borrowings and investment of surplus cash)	Critical	Likely	High	Satisfactory	Priority 1

Combined Risk Register: 2013-2014

No.'s	Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
FS7	Financial Services: Financial Reporting	Inadequate cash management at all receipting points in Municipality (cash received to be banked, robbery at gun point, etcetera)	Catastrophic	Almost certain	Extreme	Weak	Priority 1
FS8	Financial Services: Financial Reporting	Non-compliant asset register	Critical	Almost certain	Extreme	Good	Priority 1
FS9	Financial Services: Financial Reporting	Council's assets not adequately insured (under insured assets will lead to the awery clause being applied, moveable assets not insured, etcetera)	Catastrophic	Almost certain	Extreme	Unsatisfactory	Priority 1
FS11	Financial Services: Revenue	All revenue not collected which will lead to cash flow problems	Catastrophic	Almost certain	Extreme	Good	Priority 1
FS12	Financial Services: Revenue	Incomplete and inaccurate indigent register	Critical	Almost certain	Extreme	Good	Priority 1
FS13	Financial Services: Revenue	Incorrect billing of customers (wrong meter readings, incorrect base information, incorrect tariffs, etcetera)	Catastrophic	Almost certain	Extreme	Good	Priority 1
FS15	Financial Services: Revenue	Possible loss of revenue on pre-paid and conventional water and electricity meters (theft)	Catastrophic	Almost certain	Extreme	Satisfactory	Priority 1
FS20	Financial Services: SCM (Stores)	Non service delivery due to insufficient stock on hand	Catastrophic	Likely	Extreme	Weak	Priority 1
FS21	Financial Services: SCM (Stores)	Inaccurate stock register (Solar) due to theft, fraud and maladministration (incorrect recording of goods received and issued)	Critical	Almost certain	Extreme	Weak	Priority 1
IS1	Infrastructure : Civil	Climate Change *Floods *Droughts	Critical	Likely	High	Satisfactory	Priority 1

Combined Risk Register: 2013-2014

No.'s	Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
IS2	Infrastructure : Storm water	Pollution of storm water and river system from informal settlements	Serious	Almost certain	High	Weak	Priority 1
IS3	Infrastructure : General	Lack of funding for capacity improvement and provision of infrastructure, plant and machinery	Critical	Almost certain	Extreme	Unsatisfactory	Priority 1
IS4	Infrastructure : General	Lack of funding / Asset management and maintenance for Infrastructure (All business units). Unfunded mandates * Province * Environmental Requirements	Critical	Almost certain	Extreme	Unsatisfactory	Priority 1
IS5	Infrastructure : General	Low staff morale due to: *Lack of proper Career Pathing *Non Implementation of Scarce Skills Policy *Skewed Task Evaluations *Parity * *Partial implementation of revised motor vehicle subsidy scheme	Serious	Almost certain	High	Weak	Priority 1
IS6	Infrastructure : General	Delay in service delivery due to waiting periods for vehicle repairs and materials due to SCM processes/MFMA requirements	Serious	Almost certain	High	Weak	Priority 1
IS8	Infrastructure : General	Risk of injury when performing duties (OHASA): * Internal contract worker * External contractors	Critical	Moderate	High	Satisfactory	Priority 1
IS10	Infrastructure : General	Risk of injury when performing duties in high risk areas (Areas are unsafe due to high crime rate, lack of policing, etc.)	Critical	Moderate	High	Satisfactory	Priority 1
IS12	Infrastructure : Electrical	Illegal connections (leads) to informal housing	Critical	Almost certain	Extreme	Weak	Priority 1

Combined Risk Register: 2013-2014

No.'s	Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
IS13	Infrastructure : General	Inability to attract and retain scarce/critical skilled personnel * Specialist * Technical * Experienced	Critical	Almost certain	Extreme	Weak	Priority 1
IS14	Infrastructure : General	Theft and vandalism of material, infrastructure and equipment.	Serious	Almost certain	High	Unsatisfactory	Priority 1
MM7	Municipal Manager: Internal Audit	Audit plan not executed timeously due to lack of staff.	Critical	Almost certain	Extreme	Satisfactory	Priority 1
MM10	Municipal Manager: Risk Management	Enterprise and Fraud risk management not effective due to lack of capacity.	Critical	Almost certain	Extreme	Satisfactory	Priority 1
MM11	Municipal Manager: Risk Management	Not reaching the maturity level set by Provincial Government. By 2014 (level 3)	Critical	Likely	High	Satisfactory	Priority 1
P1	Planning: General	Low staff morale due to: *Lack of proper Career Pathing *Non Implementation of Scarce Skills Policy *Skewed Task Evaluations *Parity * *Partial implementation of revised motor vehicle subsidy scheme	Serious	Almost certain	High	Weak	Priority 1
P3	Planning: General	Inability to attract and retain scarce/critical skilled personnel * Specialist * Technical * Experienced	Critical	Moderate	High	Weak	Priority 1
P4	Planning: General	Theft and vandalism of material, infrastructure and equipment. Break-in into offices and stealing equipment(Wellington)	Serious	Almost certain	High	Weak	Priority 1
P5	Planning: General	Erratic SCM Process, impacting on service delivery	Serious	Almost certain	High	Weak	Priority 1
P7	Planning: LED	Unrealistic community expectation due to limited understanding of the LED function	Critical	Likely	High	Satisfactory	Priority 1

Combined Risk Register: 2013-2014

No.'s	Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
CM1	Community Services: General	Absence of Disaster Risk Management Unit: *Response * Mitigation *Recovery *Preparedness *Rehabilitation	Critical	Likely	High	Weak	Priority 1
CM2	Community Services: General	Transporting of cash. *Parks, *Libraries *Traffic *Swimming pool	Critical	Likely	High	Satisfactory	Priority 1
CM3	Community Services: General	Inadequate resources to reach objectives: *funds *equipment *human resources	Serious	Likely	High	Satisfactory	Priority 1
CM5	Community Services: General	Land for cemeteries	Catastrophic	Moderate	High	Satisfactory	Priority 1
CM9	Community Services: Human Settlements	Compliance with the National legislation on providing serviced sites and toilets	Serious	Almost certain	High	Unsatisfactory	Priority 1
CM10	Community Services: Human Settlements	Insufficient funds for housing.	Serious	Almost certain	High	Weak	Priority 1
CM11	Community Services: Human Settlements	Lack of suitable land for housing.	Serious	Almost certain	High	Satisfactory	Priority 1
CM12	Community Services: Human Settlements	Absence of suitable land for emergency housing and alternative accommodation	Critical	Almost certain	Extreme	Good	Priority 1
CM14	Community Services: Human Settlements	Backyard dwellers * Pressure on municipal infrastructure and services	Serious	Likely	High	Satisfactory	Priority 1
CM17	Community Services:	Theft/vandalism at sporting facilities, Libraries, Swimming pools, Thusong Centers and Community Halls	Serious	Likely	High	Satisfactory	Priority 1

Table 2.18: Risk Management
2.2.4 KFA 4: Policies, Strategies and Plans
2.2.4.1 Policies, Strategies and Plans

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

A list of policies, systems, frameworks, strategies and plans follows with current assessments thereof indicated.

Policies, Strategies and Plans	Status	
1. Staffing Policy	Approved by Council 27/11/08	😊
2. Tourism Policy and Plan	In principle adopted by Council for public release 12/10/04	😞
3. Performance Management	Adopted by Council in 2004. Review and adopted by Council Oct 2008. Currently under review.	😊
4. Memorial Crosses	Approved by Council 30/11/04	😊
5. HIV/AIDS Policy	Approved by Council 30/11/04	😊
6. Ward Committee System	Approved by Council 27/5/04	😊
7. Travel and Subsistence Policy	Approved by Council: 24/5/13	😊
8. Tariff Policy	Approved by Council: 24/5/13	😊
9. Traffic Calming	Approved by Council 29/6/05	😊
10. Customer Care, Credit Control and Debt Collection and Indigent support Policy	Approved by Council: 24/5/13	😊
11. GAMAP Accounting Policy	Approved by Council 30/05/05	😊
12. Asset Management Policy	Approved by Council: 24/5/13	😊
13. Property Rates Policy	Approved by Council: 24/5/13.	😊
14. Equitable Share Policy	Approved by Council 30/05/05.	😊
15. Cash and Investment Management Policy	Approved by Council: 24/5/13	😊
16. Training Policy	Approved by Council 27/11/08	😊
17. Grants in Aid Policy	Approved by Council: 24/5/13	😊
18. Overtime Policy	Approved by Council 24/5/2013	😊
19. Bursary Policy	Considered by Management 2012. In process.	😞
20. Lighting on private rural land	Approved by Council 29/08/06	😊
21. Alcohol Policy	Approved by Council 28/09/06	😊
22. Communication Policy	Approved by Council 5/03/09	😊
23. LED Strategy	Approved by Council 25/10/07	😊
24. Event Support Framework	Approved by Council 27/5/08	😊
25. Supply Chain Management Policy	Approved by Council : 24/5/13	😊
26. Petty Cash Policy	Approved by Council : 24/5/13	😊
27. Budget and Management Oversight Policy	Approved by Council: 24/5/13	😊
28. Resettlement of employees	Considered by Corporate, Strategic & HR Committee: 16/3/2009. In process.	😞
29. Roles and Responsibilities of Council, Political Structures Office Bearers and Municipal Manager	Approved by Council: 27/11/2008	😊

Policies, Strategies and Plans	Status	
30. Sexual Harassment Policy	Approved by Council: 25/10/2007	☹️
31. Fraud Prevention Policy	Approved by Council: 22/09/2009	😊
32. Indigent Policy	Approved by Council: 29/09/2010	😊
33. Investment Promotional Incentive Scheme Policy	Mayco 20/10/10. In process.	😊
34. Revised Integrated Sustainable Human Settlement Policy/Plan	Being considered by Community Services Portfolio Committee.	☹️
35. Tree Management Policy	Approved by Council: 24/11/2010	☹️
36. Sport and Recreation Policy	Approved by Council: 24/11/2010	😊
37. Acting and Additional Allowance Policy	Revised Policy in process. Considered by Management February 2013	😊
38. Long Term Financial Plan	Approved by Council: 24/5/13	☹️
39. Developer Contributions Policy	Approved by Council: 24/5/13	☹️
40. GRAP Accounting Policy	Approved by Council: 24/5/13	😊
41. Policy for the Management and Disposal of Assets	Approved by Council: 24/5/13	😊
42. Policy on Stock Management	Approved by Council: 24/5/13	😊
43. Unforeseen and Unavoidable Expenditure Policy	Approved by Council: 24/5/13	😊
44. Virement Policy	Approved by Council: 24/5/13	😊
45. Borrowing Policy	Approved by Council: 24/5/13	😊
46. Funding and Reserve Policy	Approved by Council: 24/5/13	😊
47. Water losses Policy	Approved by Council: 24/5/13	😊
48. Electricity Policy	Approved by Council: 24/5/13	😊
49. Environmental Policy	Approved by Council: 24/5/13	😊
50. Employee Wellness and Assistance Programme Policy	Considered by Mayco 17/2/10. In process.	😊
51. Policy for the use of Landline Telephone System	Approved by Council: 22/09/10	😊
52. Enterprise Risk Management Policy	Approved by Council: 24/11/2010	😊
53. Information and Communication Technology Policy	Approved by Council: 24/11/2010	😊
54. Electronic Records Management Policy	Approved by Council: 24/11/2010	☹️
55. Informal Trading Management Framework	Approved by Council 26/4/12	😊
56. Electrical Infrastructure Maintenance Policy	Approved by Council: 26/10/11	😊
57. Public Participation Policy	Considered by Mayco: 9/11/11. In process.	😊
58. Marketing Strategy	Approved by Council 8/5/08	😊
59. Integrated House Shop Policy	Approved by Council on 22/5/2013	😊
60. Internal Blacklisting Policy	Being considered by Portfolio Committee.	😊

Policies, Strategies and Plans	Status	
61. International Partnership Agreements and MIR Framework	Being considered by Portfolio Committee.	☹
62. Accelerated Advancement Policy for Fire, Rescue and Traffic Services	Approved by Council : 20/6/2012	☹
63. Housing Selection Policy	Being considered by Portfolio Committee.	☺
64. Land and Tenure Security Policy	Being considered by Portfolio Committee.	☹
65. Investment Incentives Policy	Being considered by Portfolio Committee.	☹
66. Events Policy	Being considered by Portfolio Committee.	☹
67. Records Management Policy	Approved by Council: October 2013	☺
68. Private Work Policy	Approved by Council: 13/12/2012	☹
69. Placement Policy	Approved by Council: 13/12/2012	☹
70. Policy on the writing-off of irrecoverable debt	Approved by Council: 24/5/2013	☹
71. Early Child Development Policy	Approved by Mayco in principle for public consultation	☹
72. Housing Beneficiary Selection and allocation Policy for ownership based subsidy Project	Approved by Council in principle for public consultation	☺
73. Communication Policy and Strategy	Being considered by MAYCO	☺
74. Appointment of Temporary Staff Policy	Approved by Council on 20/9/2013	☺
75. Draft revised enterprise Risk Management Policy	Being considered by MAYCO	☺
76. Draft revised Fraud Prevention Policy Strategy and Implementation Plan	Being considered by MAYCO	☹
77. Emergency Housing Provision Policy	Being considered by MAYCO	☺
78. Revised Grant-In-Aid Policy	Being considered by MAYCO	☺
79. Food and Security Policy	Being considered by MAYCO	☺
80. Housing Allocation Policy	Being considered by Portfolio Committee	☺
81. Street People Policy	Being considered by MAYCO	☺
82. Revision of Drakenstein Municipality's Fleet Policy	Being considered by MAYCO	☺
83. Cellular telephone Policy	Approved by Council on 11/12/2013	☺
84. Prioritization model for capital assets investment	Approved by Council on 24/5/2013	☺
85. Limited pay-out Gambling Machine Policy	Approved by MAYCO for public participation	☺
86. Smoking Policy	Approved by Council on 30/07/2002. Policy currently under review.	☹

Table 2.19: Policies, Strategies and Plans

2.2.5 KFA 5: By-laws

2.2.5.1 By-laws

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

By-laws	Promulgation Status	
1. By-law No1/2002: The Control of Fireworks	PG-5873 – 17 May 02	☺
2. By-law No 2/2002: Establishment of Improvement Districts	PG-5932 – 4 Oct 02	☺
3. By-law No 1/2007: The Advisory Board for Nature Reserves	PG-6426 – 16 March 07	☺
4. By-law No 2/2007: Cemeteries and Crematoriums	PG-6426 – 16 March 07	☺
5. By-law No 3/2007: Electricity Supply	PG-6426 – 16 March 07	☺
6. By-law No 4/2007: The prevention of public nuisances and the keeping of animals	PG-6426 – 16 March 07	☺
7. By-law No 5/2007: Camping Areas	PG-6426 – 16 March 07	☺
8. By-law No 6/2007: Child Care Facilities	PG-6426 – 16 March 07	☺
9. By-law No 7/2007: Paarl Mountain Nature Reserve	PG-6426 – 16 March 07	☺
10. By-law No 8/2007: Public Amenities	PG-6426 – 16 March 07	☺
11. By-law No 10/2007: The Management of Premises provided by the Municipality for Dwelling Purposes	PG-6426 – 16 March 07	☺
12. By-law No 11/2007; The prevention of atmospheric pollution	PG-6426 – 16 March 07	☺
13. By-law No 12/2007: The impoundment of animals	PG-6426 – 16 March 07	☺
14. By-law No 13/2007: The control of Waste Disposal Sites	PG-6426 – 16 March 07	☺
15. By-law No 14/2007: Informal Trade	PG-6426 – 16 March 07	☺
16. By-law No 15/2007: Streets	PG – 6426 – 16 March 07	☺
17. By-law No 16/2007: Public Swimming Pools	PG – 6426 – 16 March 07	☺
18. By-law No 17/2007: Refuse Removal	PG – 6426 – 16 March 07	☺
19. By-law No 18/2007: Water supply, sanitation services and industrial effluent	PG – 6426 – 16 March 07	☺
20. By-law No 19/2007: Parks for caravans and mobile homes	PG – 6426 – 16 March 07	☺
21. By-law No 20/2007: Rules of order regulating the conduct of meetings of the Council of the Municipality of Drakenstein	PG – 6426 – 16 March 07	☺
22. By-law No 21/2007: Rules of order regulating the conduct of meetings of the portfolio committees of the Municipality of Drakenstein	PG – 6426 – 16 March 07	☺
23. By-law No 1/2008: Outdoor Advertising and Signage	PG – 6516 – 18 Apr 08	☺
24. By-law No. 1/2011: Amendment of By-law 9/2007: Parking Meters	PG – 6923 – 4 Nov 2011	☺
25. By-law No. 2/2011: By-law relating to controlled Parking Areas	PG – 6923 – 4 Nov 2011	☺
26. By-law : Liquor Trading days and hours	PG – 7078 – 11 Jan 2013	☺

By-laws	Promulgation Status	
27. By-law on Property Rates	PG – 7144 - 28/6/2013	☺
28. Problem Building By-law	PG – 7067-7/12/2012	☺
29. Tariff By-law	PG – 7144 -28/6/2013	☺
30. Customer care, Credit control, Debt collection and Indigent support By-law	PG – 7144- 28/6/2013	☺
31. Integrated Waste Management By-law	PG – 2644- 4/10/2013	☺
32. Fire Safety By-law	Being considered by Portfolio Committee	☺
33. Revision of By-law for Cemeteries and Crematoria 2/2007	Being considered by Portfolio Committee	☺
34. Revision of the Water Supply, Sanitation Services and Industrial Effluent By-law (By-law 8/2007)	Approved by Council for public participation	☺
35. Amendment of By-law 20/2007: Rules of Order Regulating the Conduct of Meetings of the Council	PG – 6426 – 16 March 07 (Being reviewed)	☺

Table 2.20: By-Laws

2.2.6 KFA 6: Monitor and Evaluation

2.2.6.1 Monitoring and Evaluation

In order to ensure that performance is monitored and evaluated, the Municipality adopted a Performance Management Framework as a process to measure the implementation of the organisation's strategy. In essence this is a management tool to plan, monitor and evaluate, measure and review performance to measure efficiency, effectiveness and the impact of service delivery by the Municipality.

Organisational performance is evaluated by means of a municipal scorecard at organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at department and sub-department levels.

The Performance Management tool enables political leadership and senior management to monitor progress. The Municipality will be striding to a point where service /Sectoral Plans will have their own detailed score card to enable tracking of progress and impact.

The Municipality envisage developing a community driven approach and reporting formats for each ward.

Issues / Challenges		Action plan
Lack of effective monitoring and evaluation of services.	☹	Development of a comprehensive monitoring and evaluation tool.

2.2.7 KFA 7: Inter Governmental Relations (IGR)

2.2.8.1 IGR

Drakenstein Municipality's Intergovernmental Relations takes place in terms of our Constitutional Mandate and other relevant legislation, most importantly the Intergovernmental Relations Framework Act.

The main purpose of IGR in the Municipality is to co-ordinate, facilitate and intervene between the various functions and responsibilities of the different spheres of government as well as interactions

with parastatals and other stakeholders within our functional sphere in order to influence the effective delivery of our mandate.

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

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

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

Issues / Challenges		Action plan
Unstructured engagements with other spheres of government by line departments.	☹	Streamlining and mainstreaming IGR within all line departments.
Lack of interaction between different spheres of government.	☹	Streamlining and mainstreaming IGR within the Drakenstein Area.
Non-functioning of the IGR Forum.	☹	Forum to be revived.

2.2.8 KFA 8: Communications (Internal and External)

The Municipality has adopted a Communication Strategy. Drakenstein Municipality is in a process of creating user friendly communication channels to promote regular dialogue between the Municipality, local communities and other stakeholders.

2.2.8.1 Communication channels internally

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

2.2.8.2 Communication channels externally

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

Issues / Challenges		Action plan
Provision of reliable information by line departments for media enquiries and staff newsletter.	☺	Establishment of a Municipal Communication Forum. Workshops with all role players regarding internal and external communication.

2.3 KPA 2: Physical Infrastructure and Energy Efficiency

2.3.1 **KFA 9:** Energy Efficiency

2.3.1.1 Energy Efficiency

The table below shows the different sources of energy used for lighting by households in Drakenstein in 2001 and 2007.

Energy sources	2001	% share of households 2001	% share of households 2007
Electricity	40 229	87.1%	90.9%
Gas	97	0.2%	0.7%
Paraffin	3 464	7.5%	5.7%
Candles	2 312	5.0%	1.5%
Solar	57	0.1%	0.0%
Other	50	0.1%	1.2%
Total	46 209	100.0%	100.0%

Source: Stats SA, Census 2001 and Community Survey 2007

Table 2.21: Main type of Energy used for Lighting by Households

In 2001, electricity was the main source of energy for lighting purposes as it was used by 87.1% of households. Next are paraffin and candles which was used by 7.5% and 5.0% of households.


In 2007, electricity remained the leading source of energy for lighting purposes as it was used by 90.9% of households. The percentage of households that used paraffin lowered to 5.7% of households in 2007 whilst the percentage of households that used candles lowered to 1.5% in 2007.

The energy loss for the 2010/2011 financial year was 8.75% whilst the losses in the 2011/2012 financial year were 9%. This outcome gives an end result of 1.58% reduction in energy losses which was a huge achievement for the Municipality.

In 2010/2011 an agreement was signed between Eskom and the Municipality that would see the installation of a Demand Side Management System. This system will comprise of a main station that would communicate to load switches installed in customer premises, which would in turn switch high energy intensive devices off during peak times. The communication would be via GPRS to a concentrator installed at mini substations and via radio frequency into the customer's premises. The system will have the ability to communicate to the Municipality in terms of stressing the local grid.

The project will be completed in 2014 at an approximate cost of R30million. This will be funded entirely by Eskom.

The Municipality has developed a Draft Energy Master Plan which will be completed in due course. The plan aims at introducing initiatives to reduce the town's energy usage in a sustainable manner in order to ensure that enough energy is available to support existing and developmental needs. The Municipality has also adopted and published a Green Building Manual that provides guidelines on energy efficiency during various stages of the lifecycle of buildings.

Issues / Challenges		Action plan
Reduction of energy usage within the Drakenstein Area.		Implementation of the Energy Master Plan.

2.3.2 KFA 10: Roads and Storm Water Infrastructure

2.3.2.1 Municipal roads

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

Financial year	Total km paved roads	Km of new tar paved roads	Km existing paved roads re-sealed	Km of existing paved roads re-sheeted	Km tar roads maintained
2009/2010	491.500	0.775	4.72	0.0	Entire Municipal Area
2010/2011	501.700	0.821	5.40	0.00	Entire Municipal Area
2011/2012	501.700	1.135	2.161	0.00	Entire Municipal Area

Table 2.21: Tarred Roads

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained
2009/2010	50.32	None	0.775	50.32
2010/2011	49.54	None	0.821	49.50
2011/2012	48.72	None	1.135	49.50

Table 2.22: Gravelled Roads

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

Financial year	New & Replacements R'000	Resealed R'000	Maintained R'000
2009/2010	None	6,801	3,468
2010/2011	500	12,490	5,982
2011/2012	11,150	5,798	5,128

Table 2.23: Cost of Construction/ Maintenance of Roads

Issues / Challenges		Action plan
Upgrading of gravel roads to tar standards.	☺	Tarring of gravel roads per the budget allocated.

2.3.2.2 Storm water management systems in built-up areas

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

Financial year	Total km Stormwater measures	Km new stormwater measures	Km stormwater measures upgraded	Km stormwater measures maintained
2009/2010	353.00	0.880	0.973	Entire Municipal Area
2010/2011	353.880	0.205	1.067	Entire Municipal Area

Financial year	Total km Stormwater measures	Km new stormwater measures	Km stormwater measures upgraded	Km stormwater measures maintained
2011/2012	353.085	0.113	1.150	Entire Municipal Area

Table 2.24: Storm Water Maintained

Issues / Challenges		Action plan
Occasional blockages and flooding of storm water drains.	☺	Upgrading of storm water systems.

2.3.3 KFA 11: Water and Sanitation Infrastructure

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

A new plan must be developed at least once every five years and updated as necessary and appropriate in the interim years. The 2011/2012 plan was updated in 2014/2015. Annual Water Services audits are also performed. The WSDP together with Bulk Water Supply and Sewer System Master Plans determine financial requirements for infrastructure maintenance, asset management and capacity augmentation.

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

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

2.3.3.1 Water

- Pipelines- 589 kilometres
- Reservoirs- 26
- Pump stations- 16
- Dams- 4
- Water connections- 36,283

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

Issues / Challenges		Action plan
Inadequate provision of water to rural areas.	☺	Continued expansion of Water Systems.

2.3.3.2 Sanitation

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

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

Issues / Challenges		Action plan
Inadequate funds for efficient sanitation.	☹️	Review and increase budget to meet Service Master Plan requirements.

2.3.4 **KFA 12: Solid Waste Infrastructure**

2.3.4.1 Solid Waste

Drakenstein has adopted an Integrated Waste Management Plan in order to address the challenges of Waste Management in line with the National Waste Strategy. Actions within the plan as well as the review of the plan, is a continuous process.

All formal erven are serviced by a drum removal system at least once a week. Informal erven are serviced by drum or central skip removal at least once a week.

Drakenstein has embarked on a waste to energy project whereby waste will be used to generate energy and in the same instance valuable air space will be saved at the landfill site. The service requires continuous extension and expansion to cater for housing development.

Issues / Challenges		Action plan
Illegal dumping and littering.	☹️	Special clean-up projects in high density areas and main routes are performed on a continuous basis.

2.3.5 **KFA 13: City Entrances**

2.3.5.1 Town Entrances

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

Issues / Challenges		Action plan
Beautification of town entrances.	☹️	Upgrading of town entrances.

2.3.6 **KFA 14: Local Amenities and Public Places**

2.3.6.1 Local Amenities and Public Places

Public Spaces and local amenities are issues which are constantly raised during public engagement process. Management of public spaces as a separate entity has recently been established in order to address community concerns. In addition the Municipality has adopted a "Cleaner" and "Greener" environmental programme.

The current State of the Environment Report (SOER) provides a broad outlook of the current environmental patterns as well as possible contributing factors to environmental problems.

The following programmes and projects have been identified to address key issues related to a clean environment:

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

Issues / Challenges		Action plan
Inadequate local amenities and open spaces.	⊖	Expansion of Social Infrastructure within Historically disadvantaged areas.

2.4 KPA 3: Services and Customer Care

2.4.1 KFA 15: Water and Sanitation

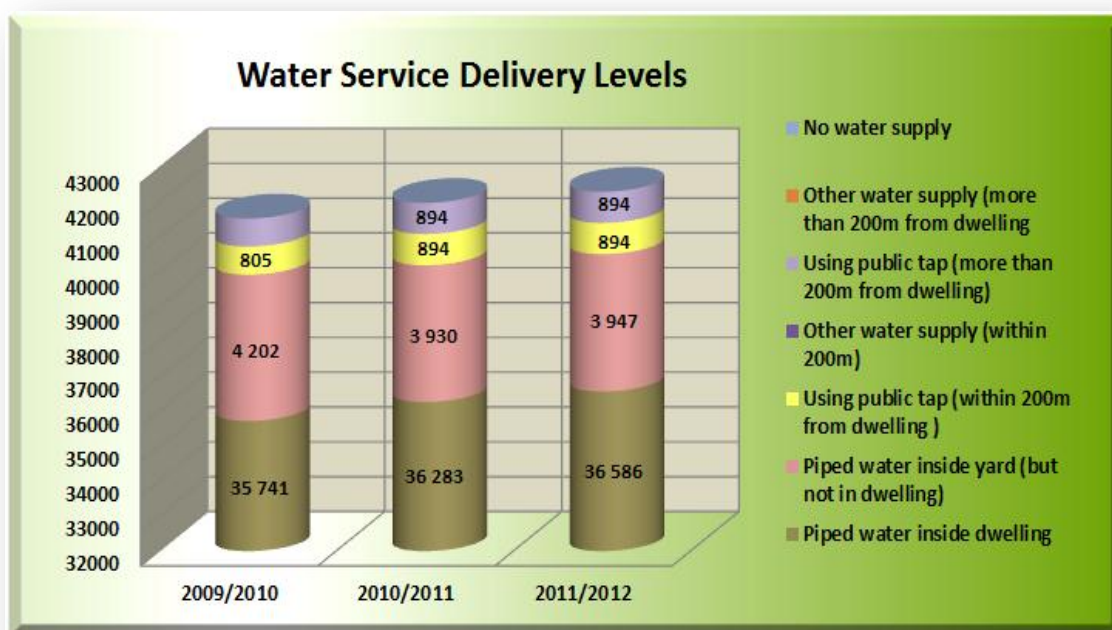
Water and sanitation services are limited to potable water supply systems and domestic waste-water and sewerage disposal systems.

Below is a table that specifies the different water service delivery levels per households for the financial years 2008/2009- 2011/2012:

Description	2009/2010	2010/2011	2011/2012
	Actual	Actual	Actual
Household			
Water: (above minimum level)			
Piped water inside dwelling	35,741	36,283	36,586
Piped water inside yard (but not in dwelling)	4,202	3,930	3,947
Using public tap (within 200m from dwelling)	805	894	894
Other water supply (within 200m)	0	0	0
Minimum Service Level and above sub-total	40,748	41,107	41,427
Minimum Service Level and above percentage	98.06	97.87	97.89
Water: (below minimum level)			
Using public tap (more than 200m from dwelling)	805	894	894
Other water supply (more than 200m from dwelling)	0	0	0
No water supply	0	0	0
Below Minimum Service Level sub-total	805	894	894
Below Minimum Service Level percentage	1.94	2.13	2.11
Total number of households (formal and informal)	41,553	42,001	42,321

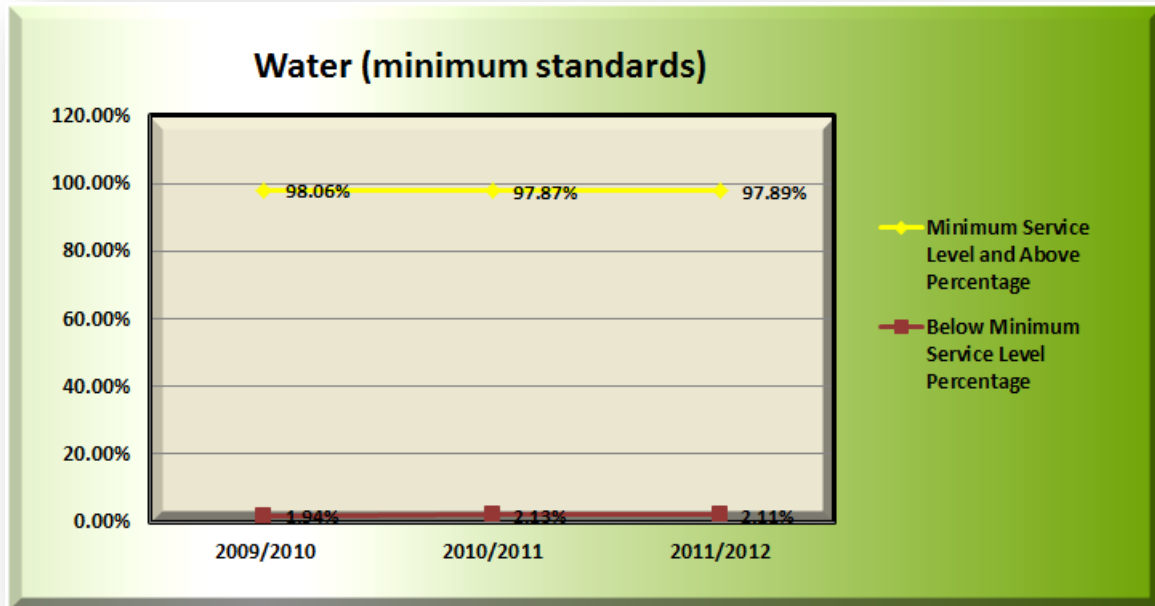
Table 2.25: Water Service Delivery Levels

The graph below shows the different water service delivery levels per total households and the progress per year:



Graph 2.10: Water Service Delivery Levels

The graph below reflects the water service level below and above minimum standards:



Graph 2.11: Water with minimum Service Level

2.4.1.1 Sanitation

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

Below is a table that specifies the different sanitation service delivery levels per households for the financial years 2009/2010- 2011/2012:

Household			
Description	2009/2010	2010/2011	2011/2012
	Actual	Actual	Actual
Sanitation/sewerage: (above minimum level)			
Flush toilet (connected to sewerage)	29,755	29,208	29,511
Flush toilet (with septic tank)	6,153	6,791	6,801
Chemical toilet	149	288	288
Pit toilet (ventilated)	465	475	485
Other toilet provisions (above minimum service level)	3,896	3,930	3,940
Minimum Service Level and above sub-total	40,418	40,692	41,025
Minimum Service Level and above percentage	99.26	99.27	99.27
Sanitation/sewerage: (below minimum level)			
Bucket toilet	24	24	24
Other toilet provisions (below minimum service level)	235	235	235
No toilet provisions	51	51	51
Below Minimum Service Level sub-total	301	301	301
Below Minimum Service Level percentage	0.74	0.73	0.73
Total number of households	40,719	40,993	41,326

Table 2.26: Sanitation Service Delivery Levels

Issues / Challenges		Action plan
Inadequate funds for efficient sanitation.	☹	Review and increase budget to meet Service Master Plan requirements.

2.4.2 KFA 16: Electricity

2.4.2.1 Electricity

Eskom is the primary bulk provider of electricity in Drakenstein. Approximately 90% of households have access to electricity. Additional bulk capacity is required in most areas.

Recommendations apart from expanding capacity include the moving of certain sub-stations, strengthening existing cables and installing new cables.

With the decision to electrify informal settlements a sudden backlog developed. Application for R 18m was made for electrification projects but the Department of Energy only allocated R 2m. The table below indicates new connections made during the different financial years:

For housing projects R 14.5 million was funded by DOE (Department of Energy).

The table below indicates the different service delivery level standards for electricity within the Municipality

(New connections):

Description	2010/2011	2011/2012	2012/2013
	Actual	Actual	Actual
Household			
Energy: (above minimum level)			
Electricity (at least minimum service level)	8 720	8 773	12 000
Electricity - prepaid (minimum service level)	29 234	29 803	32 000
Minimum Service Level and above sub-total	37 954	38 576	44 000
Minimum Service Level and above percentage	100	100	100
Total number of households	37 954	38 576	60 000

Table 2.27: Electricity Service Delivery Levels

Issues / Challenges		Action plan
Illegal connections.	☹️	Introduction Revenue Protection unit.
Tariff review.	☹️	Tariff adjustment.

2.4.3 KFA 17: Cleansing and Waste Management

2.4.3.1 Cleansing

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

Basic cleansing information is as follows:

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

2.4.3.2 Refuse removal, refuse dumps and solid waste disposal

The table below indicates the different refuse removal service delivery level standards within the Municipality:

Description	2009/2010	2010/2011	2011/2012
	Actual	Actual	Actual
Household			
Refuse Removal: (Minimum level)			
Removed at least once a week	49,550	51,409	51,972
Minimum Service Level and above sub-total	49,550	51,409	51,972
Minimum Service Level and above percentage	100	100	100
Refuse Removal: (Below minimum level)			
Removed less frequently than once a week	0	0	0
Using communal refuse dump	0	0	0
Using own refuse dump	0	0	0
Other rubbish disposal	0	0	0
No rubbish disposal	0	0	0
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level percentage	0	0	0
Total number of households	49,550	51,409	51,972

Table 2.28: Refuse Removal Service Delivery Levels

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

Issues / Challenges		Action plan
Inadequate waste facilities.	☹️	Expansion / upgrading of waste treatment works.

2.4.4 KFA 18: Customer Relations

2.4.4.1 Customer Relations

Council decided to establish a Public Complaints and Ombudsman as a new Portfolio to improve our customer relations in order to ensure that our customers are serviced with dignity and care.

It has been established for the implementation of a good integrated service delivery with maximum impact to ensure that Drakenstein Municipality is the best- run local government.

More effort will be placed to ensure that this service is streamlined across all the departments within the Municipality and that helpdesks are made available at least, at all core centres where they could be accessible to the public. This new service will also serve as a strategic focus area for Municipal Transformation and Organisational Development.

A Customer Care Management system has been procured during the 2013/2014 financial year and is in the process of being commissioned together with the necessary staff training.

Issues / Challenges		Action plan
Inadequate customer relations across all line departments.	☹️	Establishment of a Customer Care Unit. Continuous Customer Satisfaction Assessment.

2.4.5 **KFA 19: Public Transport**

2.4.5.1 Municipal public transport

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

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

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

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

Issues / Challenges		Action plan
Lack of formal platform to interact with the taxi industry.	☹️	Formal engagements with taxi industry.

2.4.6 **KFA 20: Branding and Website**

2.4.6.1 Branding and website

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

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

The municipal website is updated on a daily basis as and when requested in order to comply with the statutory requirements.

Issues / Challenges		Action plan
Branding is streamlined across all municipal departments.	☹️	Centrally co-ordinated Marketing and Branding.

2.4.7 KFA 21: Building Regulations and Municipal Planning

2.4.7.1 Building regulations

During the 2010/2011 financial year, a total of 3,892 building plan applications with an estimated value of R 464,959,320 were submitted for approval. A total of 1,625 of these applications were approved. 2,528 applications were processed, however was not approved due to e.g. outstanding comments not being complied with and plans being withdrawn by the architect/owner and not resubmitted for approval.

Furthermore, a total of 1,578 commencements and 1,534 completion of building work inspections were recorded.

A total of 78 notices were served for unauthorised building work and deviation from approved plans and 270 certificates of occupancy were issued.

2.4.7.2 Municipal planning

Since the amalgamation process to create a new Drakenstein Municipality, four (4) sets of Zoning Schemes are applicable to the entire Municipal Area. A process has been embarked upon to develop an Integrated Zoning Scheme. The 1st phase will consist of developing a GIS based Zoning Mapping System.

Issues / Challenges		Action plan
Extensive delays with the approval of development applications and building plans.	☹️	Review over the development application and Building Plan approval processes. Approvals done within 30 days.

2.5 KPA 4: Economic Growth and Development

2.5.1 KFA 22: Growth

2.5.1.1 Branding and website

The Drakenstein Municipality is very reliant on exports, specifically agricultural and agri-processed products.

The European Market has traditionally been a premier export market for Drakenstein Municipality. However, due to the global economic crisis and the demise of the clothing sector in Drakenstein, economic growth over the past few years has been sluggish at best.

The table below illustrates the Gross Domestic Product (GDP) Growth Rate for the Drakenstein Area.

Year	GDP Growth Rate
2008	4.2%
2009	-2.6%
2010	1.5%

Table 2.29: Gross Domestic Product (GDP) Growth Rate

Issues / Challenges		Action plan
Decline in growth.	☹	Effective partnerships with organised business (including Business Chambers, Agricultural Organisations, Tourism Bodies etc.) by the signing of an MOU.
Excessive red tape.	☹	Facilitating the process for the review of existing policies that inhibits business growth and development.

2.5.2 KFA 23: Job Creation

2.5.2.1 Job Creation

The closure and relocation of major firms in Drakenstein has had a negative impact on job creation in Drakenstein.

Both the formal and informal sector has experienced negative growth over the past 3 years.

The Drakenstein Municipality has however implemented a number of temporary job creation initiatives through the effective implementation on an Expanded Public Works Programme.

Number of jobs	2008	2009	2010
Formal Sector	55,220	53,074	51,409
Informal Sector	7,176	6,811	6,857
Total	62,396	59,884	58,266

Table 2.30: Job Creation

2011												
Number of jobs	Saron	Drakenstein NU	Gouda	Onverwacht	Wellington	Diemersfontein	Mbekweni	Paarl	Val De Vie	Water-Vliet	Victor Verster	Grand Total
In the formal sector	1 376	13 910	778	181	15 497	34	5 363	32 719	91	131	412	70 494
In the informal sector	1 006	2 237	121	22	2 198	4	936	4 276	5	33	49	10 886
Private household	115	1 070	32	14	1 020	2	1 069	2 481	65	30	20	5 919
Do not know	14	539	1	5	296	-	156	493	1	8	1	1 516
Unspecified	-	-	-	-	-	-	-	-	-	-	-	-
Not applicable	5 332	19 238	2 510	609	36 531	44	2 3350	7 2075	141	273	2 344	162 446
Grand Total	7 843	36 995	3 441	830	55 543	84	30 875	112 045	303	476	2 827	251 262

Issues / Challenges		Action plan
Maximisation of job creation through the execution of the Council budget.	☹️	Ensuring more projects is implemented in terms of the EPWP Guidelines to make the projects more labour intensive.

Job Creation through EPWP Projects

The Local Economic Development Section is responsible for the coordination of job creation of the Municipality. With this responsibility there are basically two programme of the municipality that provide short term work opportunities to unemployed people.

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

Job Creation through EPWP Projects		
Year	EPWP Projects No	Jobs created through EPWP Projects
2011/2012	4	287
2012/2013	5	487

Economic Employment by Sector

Economic Employment by Sector		
Sector	Number of Jobs per financial year	
	2011/2012	2012/2013
Agriculture	13,769	15,198
Mining & Quarry	30	29
Manufacturing	11,530	11,827
Wholesale and retail trade	9,290	9,428
Finance, property e.t.c	5,856	6,034
Government, Community and Social Services	13,909	14,754
Infrastructure Services	3,404	3,390
Total	57,788	60,660

2.5.3 KFA 24: Investment (domestic and foreign)

2.5.3.1 Domestic and foreign investment

A Draft Investment Incentives Framework has been developed. The draft policy outlines a framework for the offering of Investment Incentives to new and expanding businesses.

In terms of the policy, new and expanding businesses could qualify for:

- Rebates on Municipal Services Charges (Water, Electricity, Sewerage and Refuse Removal); and
- Rebates on Property Tax.

Issues / Challenges		Action plan
A promoting investment climate.	☹️	Establishment of a Special Economic Zone (SEZ) in Drakenstein. Finalisation of the Investment Incentives Framework.

2.5.4 KFA 25: Socio-economic Status

2.5.4.1 Socio-economic Status

The Drakenstein Municipality is primarily an Agricultural and Agri – processing Economy. Agriculture is the main employer and this is not likely to change in the immediate future. Household income can be depicted as follows:

Income Category (per annum)	% of households
R 0,00 – R 42,000.00	24.6%
R 42,000.00 – R 132,000.00	37.4%
R 132,000.00 – R 600000.00	32.5%
Above R 600,000.00	5.4%

Table 2.31: Households Income

Issues / Challenges		Action plan
People living below the household subsistence level.	☹️	Engagement with other spheres of government. Job creation initiatives by the Municipality.

2.5.5 KFA 26: Urban Renewal

2.5.5.1 Urban Renewal

The Urban Renewal of the Business Areas in Paarl and Wellington is a priority. Council has concluded a Public Private Partnership Agreement with a private sector investor for the redevelopment and upgrading of the Paarl CBD.

In addition, the Southern Paarl Precinct, the Huguenot Interchange and the Wellington CBD have been identified as priority areas for Urban Renewal.

The Spatial Development Framework (SDF) has been adopted by Council. The SDF makes provision for the development of precinct plans for focus areas. The SDF is attached as Annexure A.

Issues / Challenges		Action plan
Closing down or relocation of businesses.	☺️	Upgrading of the CBD's and business zones.

2.5.6 KFA 27: Skills and Education

2.5.6.1 Skills and Education

The Drakenstein Municipality has a literacy rate of 74% (2007). The workforce in Drakenstein Municipality can be regarded as relatively skilled. This can be attributed to the number of educational institutions (primary, secondary and tertiary) in its area of jurisdiction.

Skill Levels	%
Highly Skilled	22,6%
Skilled	39,7%
Low Skilled	19,4%
Unspecified	18,3%
Total	100%

Table 2.32: Skills Levels

Issues / Challenges		Action plan
Inappropriate skill sets for the Drakenstein Area due to the change in the focus of the various industries.	☹️	Re-skilling of people with skills required by the job market and environment.

2.5.7 KFA 28: Trade and Industry

2.5.7.1 Trading regulations

Issues / Challenges		Action plan
<ul style="list-style-type: none"> The regulation and promotion of informal trading. Lack of formal economic development opportunities in historically disadvantaged communities. Poor/lack of informal trading infrastructure. 	☹️	<ul style="list-style-type: none"> Develop an Economic Development Strategy. Identify land for local economic development initiatives. Allow use of residential and agricultural premises for occupational practice, business and tourism uses. Identify informal trading areas. Set up frameworks for the use of public land by communities in the creation of jobs the job market and environment.

Table 2.33: Trading Regulations

2.5.8 KFA 29: Stability and Sustainability

2.5.8.1 Trading regulations

The biggest specified employment contributors in 2007 were as follow:

Key Economic Activities	%
Agriculture, hunting, forestry and fishing	16.7
Manufacturing	15.1
Community, Social and Personal Services	13.4
Wholesale and retail trade	11.1
Unspecified	19.8
Not adequately defined	5.8

Table 2.34: Key Economic Activities

Issues / Challenges		Action plan
Over reliance on the sustainability of the agricultural sector.	⊖	Re-skilling of people with skills required by the job market and environment.
Pollution of the Berg River, which may ultimately affect the export potential of agricultural produce.	⊖	Implementation of measures to reduce pollution in the Berg River.

2.5.9 KFA 30: Rural Development

2.5.9.1 Rural Development

Rural development is a broad concept that engages agencies across the public and private sectors. It requires of all agencies in national and provincial government, state-owned enterprise and the private sector to also contribute in their areas of responsibility.

In this regard, municipalities have to ensure effective basic services provisioning, leveraging municipal spending to create local jobs, and facilitating Local Economic Development (LED) for all including rural communities in their areas of jurisdiction.

It should be emphasised that municipalities are not solely responsible for addressing the enormous challenges of rural poverty and rural development.

Effectively, rural development is the approach for economic and social development in rural areas. It is not a service based project but an outcome that Drakenstein Municipality together with other spheres of government wishes to achieve.

The Municipality is in the process of developing specific policies and strategies to facilitate rural development. In addition the Municipality is in the process of compiling and updating a database on the needs of rural communities.

Issues / Challenges		Action plan
Access to farms for the provision of basic services and facilitation of Local Economic Development.	⊖	Finalisation of the Rural Development Strategy.
Lack of public transport system in rural areas.	⊖	Establishment of Rural Development Forum to assist in facilitating improvement.

2.5.10 KFA 31: Tourism

2.5.10.1 Local Tourism

The Municipality intends to enhance and maximise its tourism potential, as tourism presents itself as a major employer and economic driver. The Municipality will enhance tourism through:

- the establishment of a private sector integrated Local Tourism Organisation (LTO);
- promote Green Initiatives;
- develop eco-tourism and promote natural assets such as Paarl Mountain, the Arboretum and the Berg River;
- showcase and promote cultural heritage at Het Gesticht, Afrikaans Monuments, Drakenstein Prison, Khoisan Artecraft and others;
- Confirm and embed Drakenstein as a Sporting Destination of Excellence.

Issues / Challenges		Action plan
Inappropriate organisational structure to manage tourism and attract tourist to Drakenstein.	☹️	Establish a local tourism organisation.

2.6 KPA 5: Health, Safety and Environment

2.6.1 **KFA 32:** Traffic, Vehicle Licensing and Parking

2.6.1.1 Traffic Services and Agency functions

The Municipality renders Traffic Services by:

- Law Enforcement to decrease incidents affecting traffic safety;
- Monitoring and collecting outstanding fines;
- Conducting regular community engagements and awareness programmes;
- Conducting an agency function for the Provincial Government by testing and licensing vehicles on an agency basis.

Issues / Challenges		Action plan
Lack of staff to perform licensing and Law Enforcement.	☹️	Organisational Re-design investigation underway.
Collecting outstanding fines.	☹️	Investigate the appointment of external service provider to assist with collection of outstanding fine.

2.6.2 **KFA 33:** Environmental Management

2.6.2.1 Environmental Management

The Municipality is responsible to prepare environmental policy documents, comment on environmental issues and compilation of environmental reports, environmental law enforcement and awareness.

The Environmental Management Policy and Environmental Management System (EMS) based on the International Standard ISO 14001 for Drakenstein, was approved in 2008. This system protects the integrity of the environment and ensures sustainability of the Municipality. It also ensures participative Greener Governance. The EMS integrates environmental functions of all sections and ensures compliance with Environmental Legislation and will be reviewed and updated as an on-going process.

The EMS forms part of the Municipal Sectoral Plans (attached as Annexure A) and the following are all the plans linked to it:

- State of the Environment Report (SOER);
- Air Quality Management Plan;
- Biodiversity Policy;
- Environmental Policy;
- Water Services Development Plan;
- Integrated Waste Management Plan;
- Integrated Transport Plan;
- Spatial Development Framework;

- Local Economic Development Strategy;
- Integrated Human Settlement Plan; and
- Disaster Management Plan.

Issues / Challenges		Action plan
Increasing number of illegal activities by inhabitation leading to degradation of the environment.	☹️	Increase law enforcement initiatives. Conduct awareness campaigns.
Lack of co-ordination in ensuring the protection of the environment within the Municipality.	☹️	Strengthening the role of the Environment Management Committee.

2.6.3 KFA 34: Disaster Management

2.6.3.1 Disaster Management

The Municipality adopted a Corporate Disaster Management Plan linked to the Provincial Disaster Management Plan which serves to outline operational arrangements that Drakenstein Municipality have put in place as a plan to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. It is compiled on the basis of a generic plan including standard operational procedures and best practices, and then expanded with risk-specific plans that address Disaster Management for special circumstances where the generic plan needs to be adapted. Risk and vulnerabilities will determine the priorities for Disaster Management Programmes and Projects.

An Interdepartmental Disaster Management Advisory Forum was established, and the Forum will work on drafting a Disaster Management Policy Framework that will be consistent with the Disaster Management Act (No. 57 of 2002); and National and Provincial Disaster Management Frameworks. The Forum is also responsible for the review of the plan on an annual basis, and makes recommendation for changes that are considered appropriate and the verification of the required support documents, resources, training, and facilities to ensure that the Disaster Management Plan is maintained in a state of readiness. The aim is to integrate both the pro-active and reactive disaster management activities of all parties that have a role to play.

The table below list of all developmental projects that have been identified as high risks in the Drakenstein Municipality's IDP.

Assessment of Disaster Management and high risks IDP Projects

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
KPA 2	Newly proposed Waterfront Development Project	Engineering(Planning and Design), Planning and Development, other relevant stakeholders	Potentially high due to location adjacent to Bergriver; Impact of newly proposed commercial development on the environment to be investigated.	Reverting back to the original development; Installation of early warning systems pertaining to flooding; Regular and detailed testing and maintenance of the dams structures upstream; disaster risk specific planning.	Further studies and investigation pertaining to newly proposed development; Investigation into the impact downstream as a result of a potential catastrophic flood. Further information to be sourced regarding flood lines.
	Simondium Rural Precinct Settlement	Planning and Development; External	Potentially moderate (depending on	Investigating the potential impact of a catastrophic flood; Boosting	Important issues to monitor are economic development,

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
	Plan	consultants; Other Relevant Stakeholders	proper development; availability of essential services in fairly close proximity; micro economic activity and economic development; the rate of unemployment in the area).	economic activity; Creating employment; Improving education of the affected communities; Reducing vulnerability; Monitoring and improving social indicators if and when required.	sustainable economic activity in and around the area, infrastructure development, improving the social and welfare indicators as important goals. Emancipating the community from issues such as poverty, illiteracy, dependence on the state and other people, are further objectives to take cognisance of. Creating an environment where acceptable social norms and standards are accepted and adhered to should be pursued.
KPA 2	Klapmuts Precinct Plan	Planning and Development; External consultants; Other Relevant Stakeholders	Potentially moderate (depending on proper development; availability of essential services in fairly close proximity; micro economic activity and economic development; the rate of unemployment in the area).	Investigating the potential impact of a catastrophic flood; Boosting economic activity; Creating employment; improving education of the affected communities; Reducing vulnerability; Monitoring and improving social indicators if and when required.	Important issues to monitor are economic development, sustainable economic activity in and around the area, infrastructure development, improving the social and welfare indicators as important goals. Emancipating the community from issues such as poverty, illiteracy, dependence on the state and other people are further objectives to take cognisance of. Creating an environment where acceptable social norms and standards are accepted and adhered to should be pursued.
KPA 4	Major Annual Cultural Festivals	Municipal Tourism Unit; SAPS; Event organisers; Local Disaster Management	Moderate to high (depending on the location; number of people attending;	Possible alternative locations (for events held in confined areas); Alternative location of VOC; More intervention and involvement of	"Stretching" and increasing the location of the events which will create more space for crowds and also more emergency escape

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
		Unit; Health Department; Inter-Governmental Relations; Emergency Services; Logistical Services; Local Economic Development; Outside stakeholders	space confinement and emergency escape routes; no virtual protection against terror attacks, e.g. bomb explosions; risk of serious injury to crowds in the event of a stampede; location of the VOC at some of these events; uncontrolled movement of crowds especially in relatively confined areas; accessibility of emergency services; current lack of proper Disaster Risk Management Plans)	SAPS is required; Installation and live monitoring of the event areas from within the VOC; Regular and critical analysis is required pertaining to these events; Overcrowding should be monitored; Constant emphasis on disaster risk management is required; Public awareness campaigns; Developing of Disaster Risk Management Plans specific to events	routes. A highly specialised mobile VOC (especially including an advanced information management and data system) which will link up with the Local MDMC and the District MDMC, to be invested in. Disaster Risk Management Plans must be in place and regularly updated. Accessibility for emergency services, SAPS and security services needs to be improved.
KPA 5	Hosting of Major sporting events	Local Disaster Management Unit; Inter Governmental Relations; Emergency Services; Health Department; SAPS; Security Services; Logistical Services	Moderate to high (risk of terror attacks; risk of fires; collapsing of facilities; Hazardous chemical incidents in close proximity to major sports venues;	Regular inspections and certification of stands and other permanent installations; Overcrowding should be monitored; Constant and intense involvement of SAPS and in particular its bomb unit; Public awareness campaigns; Creating awareness and forming partnerships in relation to disaster risk management	Disaster Risk Management Plans must be in place and regularly updated; A highly developed specialised mobile VOC (especially including an advanced information management and data system) which will link up with the Local MDMC and the District MDMC, to be invested in.
KPA 6	Schoongezicht Emergency Housing Project	Housing, Planning and Development; IDP; Disaster Risk Management; Senior	High(relating to proposed informal dwellings); Stress on utility and	More suitable area to be identified; Formal housing instead of informal dwellings; Formal residential layout with inclusive essential service.	Further discussion and consultations with relevant stakeholders required. Will monitor progress of the

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
		Management; Mayco; Engineering and Infrastructure; Electricity Department	emergency services; Socio-economic impact on community, Fire risks.		development and assist with the necessary risk reduction process. Projects of this nature should not be developed in isolation.
KPA 2	Establishment of high risk industries adjacent to or in fairly close proximity to commercial and residential areas.	Planning and Development; IDP; Engineering and Infrastructure, Electricity; Community Services; Disaster Risk Management; Outside stakeholders.	Moderate to high (Environmental impact on communities; Potential disaster risk posed to commercial and residential areas; Potential risk to infrastructure; Air pollution)	A more inclusive process to be followed (involvement of more stakeholders – less isolation approach); More emphasis on Environmental Impact Assessment and Major Hazard Installation acts and regulations; Although the need for providing more housing is critical, the potential risks involved should be taken into account as a matter of great importance.	It is recommended that a more inclusive approach be followed when investigating and developing industrial areas. The current process should perhaps be re-evaluated. Medium to long term impact to be emphasised when developing industrial, commercial and residential areas. Disaster Risk Management, Planning and Design, as well as Planning and Development to play a more crucial role in developments of this nature.
KPA 4	Economic Growth and Sustainability	Local Economic Development; Planning and design; Disaster Risk Management; IDP; Outside Stakeholders	Low to Moderate (Level of economic activity; potential for sustainable job creation, slow onset of possible disasters)	Increasing economic growth through Municipal initiatives and forming partnerships with credible outside stakeholders; To address the disadvantages as a result of the “dual economic system” currently in South Africa and Drakenstein Municipality; To work towards the decrease in income inequality which exists in the Municipality.	Disaster Risk Management to become more involved with issues around economic development.
KPA 6	Increasing the Social and Welfare indicators pertaining to Drakenstein Municipality	Senior Management; Council; Rural Development; Community Practitioners; Departments of Social	Moderate to High (The focus in the affected communities is fulfilling their most basic life sustaining	The improving of living conditions for which the Municipality has a responsibility; Access to proper sanitation and clean drinking water; The provision of formal houses, A decrease in Informal Settlement	The Disaster Risk Management has to play a more proactive and decisive role in addressing these issues.

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
		Services and Welfare; CDWs	needs which are food, shelter, protection and to a lesser extent their health; the prevalence and increase of diseases such as HIV/AIDS and TB; lack of proper sanitation and especially clean drinking water which could result contracting water borne diseases; fires in informal settlements)	Fires; The launch of continuous awareness campaigns to assist in combatting these burning issues; Focusing on and striving to achieve the Millennium Development Goals (MDGs) which includes combatting HIV/AIDS, to end poverty and hunger, universal education – especially the provision of primary and secondary education with a higher emphasis on girl learners, child health and improving the infant mortality rate, maternal health and gender equality	
KPA 2	Relocation of or putting measures in place to protect the existing sewerage plant	Engineering and Infrastructure; IDP; Disaster Risk Management; Outside Stakeholders	Moderate to very high flood risk	Investigation into the possible relocation of the existing sewerage system; Putting measures in place to mitigate the effect in the event of a catastrophic flood; Installing early warning systems; building in protection measures to prevent damage and spillage into the Berg River as a result of minor to moderate flooding.	Disaster Management to work in partnership with Engineering and Infrastructure, Planning and Design, as well as to compile Disaster Risk Reduction Plans in this regard.
KPA 5	Protection of essential services including Paarl Medi Clinic and Paarl Hospital which is located in close proximity to the Berg River.	Engineering and Infrastructure; Planning and Design; IDP; Disaster Risk Management; Paarl Medi Clinic; Paarl Hospital.	Minor to very high flood risk	Putting measures in place to mitigate the effect in the event of a catastrophic flood; Installing early warning systems; Building in protection measures to prevent damage as a result of minor to catastrophic flooding.	Disaster Management to engage with Engineering and Infrastructure, Planning and Design, as well as the hospitals as mentioned. Disaster Risk Reduction Plans in this regard must be compiled.
KPA 2	Protection of all bridges, including the	Engineering and Infrastructure;	Minor to very high flood risk	Putting measures in place to mitigate the effect in the event of a	Disaster Management to engage with Engineering and

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
	N1 bridge, which connects the eastern part with the western part of the Municipal Area (pertaining especially to the Paarl and Mbekweni areas	Planning and Design; IDP; Disaster Risk Management.		catastrophic flood; Installing early warning systems; Building in protection measures to prevent damage as a result of minor to catastrophic flooding.	Infrastructure, Planning and Design, as well as the entity responsible for the N1 bridge. Disaster Risk Reduction Plans in this regard must be compiled.

Table 2.35: Assessment of Disaster Management and High Risks IDP Projects

Issues / Challenges		Action plan
Lack of a separate Disaster /Risk Management Unit.	☹️	Organisational Re-design investigation underway.

2.6.4 **KFA 35:** Fire Fighting Services

2.6.4.1 Fire Fighting

The Municipality has fire stations strategically located in order to respond to emergencies within predetermined times. This service is supported by a 24/7 emergency control centre.

In addition to the above the Municipality conducts Professional Fire Fighter and Officers training as well as fire training to the industry, volunteers and other municipalities if and when requested. The Municipality proactively conducts regular risk inspections within the Municipal Area in order to mitigate potential fire risks.

Issues / Challenges		Action plan
Lack of adequate fire fighting staff component.	☹️	Organisational Re-design investigation underway.

2.6.5 **KFA 36:** Municipal Law Enforcement

2.6.5.1 Law Enforcement

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

Special focus is on the following:

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

Foot patrol through the CBD is done on a daily basis to ensure visibility in order to create a safer environment.

Regular patrol through the Arboretum, at the Berg River, parks, swimming pools and public squares are also conducted.

Issues/ Challenges		Action plan
Lack of staff Arboretum	☺️	Funds have been made available to appoint security company in the Arboretum

2.6.6 KFA 37: Parks, Cemeteries and Open Spaces

2.6.6.1 Parks, Cemeteries and Open Spaces

Drakenstein Municipality is currently maintaining 217 play parks and 11 cemeteries. 6 Cemeteries have reached capacity and 5 are still operational. Alternative burial methods are being investigated.

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

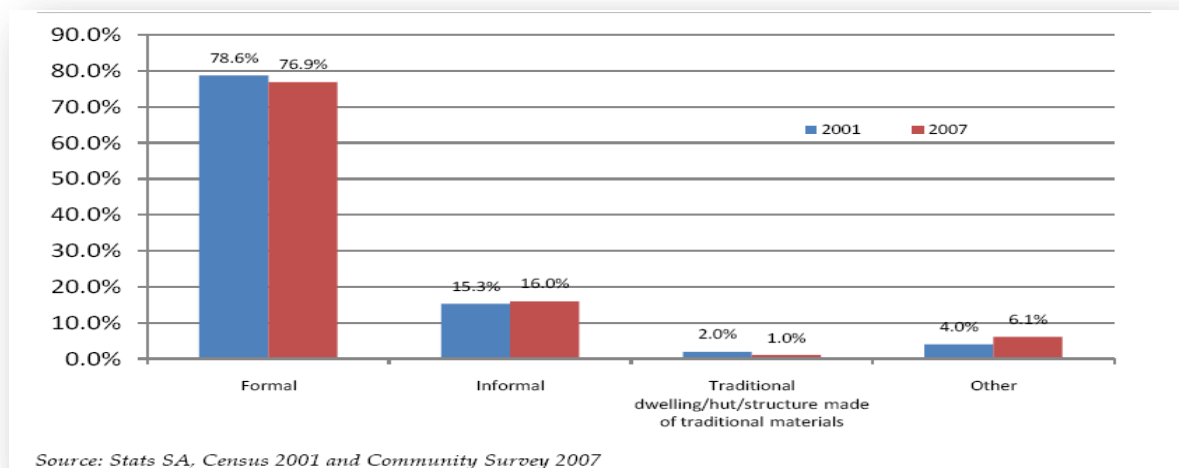
- Environmental awareness programmes;
- Removal of invasive alien vegetation;
- Planting of trees on sidewalks and parks;
- Maintaining existing and establishing new play parks; and
- Regular grass cutting at parks and open spaces.

Issues / Challenges		Action plan
Insufficient land for cemeteries.	😊	A new cemetery was constructed
Shortage of gravesites in Paarl.	😊	New cemetery was constructed; therefor the challenge of shortage of graves was addressed.

2.7 KPA 6: Social and Community Development

2.7.1 KFA 38: Sustainable Human Settlements (housing)

2.7.1.1 Sustainable Human Settlements (Housing)



Graph 2.12: Sustainable Human Settlements (Housing)

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

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

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

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

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

The Municipality adopted an Integrated Sustainable Human Settlement Plan (ISHSP) which seeks to provide a framework on how the Municipality's resources and plans will be utilised in order to address housing needs. To strengthen the ISHSP, a five (5) year Integrated Housing Plan (IHP) has been developed which includes a framework presenting various projects for housing and proper guidelines to address housing challenges. The IHP aims to achieve the following:

- Improving living conditions of households in informal settlements, by providing access to basic services and Upgrading of Informal Settlements programme (UISP).
- Facilitating opportunities in the Gap housing sector for those households earning between R 3,500 and R 15,000 per month.
- Through Social Housing create a new form of tenure and building community residential units.
- Backyarders to be accommodated with development planning solutions, with a percentage allocated to backyarders and farm dwellers in terms of the new allocation and selection policies.
- To have a strategic plan in line with Provincial and National Government to unlock as much funding as possible to improve building of houses in our Municipality.

Issues / Challenges		Action plan
Lack of Funding	☹️	Submit annual plans to Provincial Human Settlement Department to increase funding.
Community Dynamics delay projects/prevent implementation of projects	☹️	Enhance community participation and communication efforts.

The following table shows the increase in the number of people on the housing demand database. There are currently approximately 36,995 housing units on the waiting list for the 2011/2012 financial year.

Housing waiting list	Nr of people on Housing Demand Database	% Housing Demand Database increase/decrease
2009/2010	34,960	28% increase
2010/2011	35,721	2% increase
2011/2012	36,995	2.8% increase

Table 2.36: Housing Demand Database

2.7.2 KFA 39: Sport and Recreation

2.7.2.1 Local Sport Facilities

The following table gives a comparison between 2009/2010, 2010/2011, 2011/2012 and 2012/2013 of the different sport codes utilisation of the facilities.

Code	2009/2010	2010/2011	2011/2012	2012/2013	Number of fields
Rugby	954	970	1,156	1010	19
Cricket	271	284	275	260	12
Soccer	1,391	964	770	750	13
Cycling	4	3	6	2	1
Hockey	17	41	29	23	4
Athletics	41	49	51	48	3
Netball	191	152	399	328	12

Table 2.37: Sport Events

2.7.2.2 Municipal Parks and Recreation

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

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

Issues / Challenges		Action plan
Vandalism of facilities.	☹️	Engage forums to take co-ownership of facilities.
Lack of sport facilities for different codes.	☹️	Co-ordinate and facilitate use of facilities.

2.7.3 KFA 40: Arts, Crafts and Culture

2.7.3.1 Arts, Crafts and Culture

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

Issues / Challenges		Action plan
Lack of clear roles and responsibilities for arts, crafts and culture.	☹️	Investigation linked to the organisational review and re-design.

2.7.4 KFA 41: Libraries

Drakenstein Libraries as "unfunded mandate" core responsibility to our communities are:

- Creating and strengthening reading habits
- Supporting formal and informal education
- Provide opportunities for personal creative development

- Provide and ensure access and adequate information services
- Facilitating the development of information and computer literacy skills
- Initiate and facilitate literacy programmes and activities
- Provide programmes to stimulating children and young people to be creative and innovative

Drakenstein Library Services have 8 libraries and established 8 satellite libraries which are accessible to the broader community with another two in planning. All Drakenstein libraries will have internet access available to their communities by 2015.

Issues / Challenges		Action plan
Lack of staff.	☹️	Appointment of contract staff against conditional grant.
Lack of libraries in rural areas.	☹️	Established satellite libraries in rural areas.

2.7.5 KFA 42: Cemeteries and Crematoria

2.7.5.1 Cemeteries and Crematoria

The following table depicts the amount of burials that took place from 1 July 2008 until 30 June 2013.

Cemetery	01/07/2008	01/07/2009	01/07/2010	01/07/2011	01/07/2012
	- 30/06/2009	- 30/06/2010	- 30/06/2011	- 30/06/2012	- 30/06/2013
Parys (Paarl)	884	801	825	728	697
Dale Josaphat (Paarl)	52	48	27	44	8
Champagne (Wellington)	369	93	67	58	61
Hillcrest (Wellington)	66	334	345	571	432
Simondium	50	68	56	99	73
Hermon	6	9	11	37	40
Gouda	2	0	0	0	0
Saron	20	22	27	24	26
Total	1,451	1,380	1,346	1561	1338

Table 2.38: Cemeteries and Crematoria

2.7.6 KFA 43: Poverty Alleviation

Poverty focuses on 11 food and nutrition centres that have been established throughout the Drakenstein Municipal Areas. These centres are managed and supported by the Community Development Section and provide an average of 120 meals for 3 days per week.

The food garden project has 2 components:

- The 5 existing gardens are used as training sites where poor communities can access training, compost, seedlings and light garden tools; and
- The second component focuses on patch gardening whereby poor communities implement the skills they have learnt by growing nutritional crops in a variety of containers. Approximately 120 people have received patch gardening training.

Issues / Challenges		Action plan
Limited funding to address needs in communities.	☹️	Collaborating with department of Social Development and CBO's to address challenges of food and nutrition.

2.7.7 KFA 44: Special Programmes (Gender, Elderly, Youth and Disabled)

2.7.7.1 Special Programmes

The ECD sector consists of 4 forums who participated in an ECD skills needs workshop. The skills that were chosen were "Childrens Rights" and "How to deal with disabled children in the ECD environment". Approximately 400 beneficiaries received training.

The youth projects are projects which aim to address the skills required to access employment opportunities for Youth. Skills training projects for youth included Welding, Computer Training, Home Based Care, and Learners/Drivers Licence. Approximately 144 people in this sector participated in skills training opportunities.

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

- Welding;
- Computer Training;
- Home Based Care;
- Learners/Drivers licence.
- Beautician training
- Bricklaying

Issues / Challenges		Action plan
Limited funding.	☹️	Integrated approach to youth development.
Apathetic youth.	☹️	Enhance communication and facilitation of youth activities.
Lack of co-ordinating structure for youth in Drakenstein.	😊	Drakenstein Youth Forum established in 20 April 2013.

2.7.8 KFA 45: Child Care Facilities (ECD)

2.7.8.1 Child Care Facilities

Currently there is no umbrella forum for Early Childhood Development (ECD) within the Drakenstein Area. Independent ECD forums operate in the different towns and the Municipality aims to amalgamate these separate fora.

Issues / Challenges		Action plan
Apathetic ECD practitioners	😊	Mobilise ECD practioners to participate in the activities of the Drakenstein ECD Forums
Funding for ECD infrastructure.	😊	Provision to be made for ECD Infrastructure in the Community Development Section.

2.7.9 KFA 46: Control of Public Nuisances

2.7.9.1 Special Programmes

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

Issues / Challenges		Action plan
Lack of staff to attend to complaints timeously.	☹️	Organisational Re-design investigation underway.

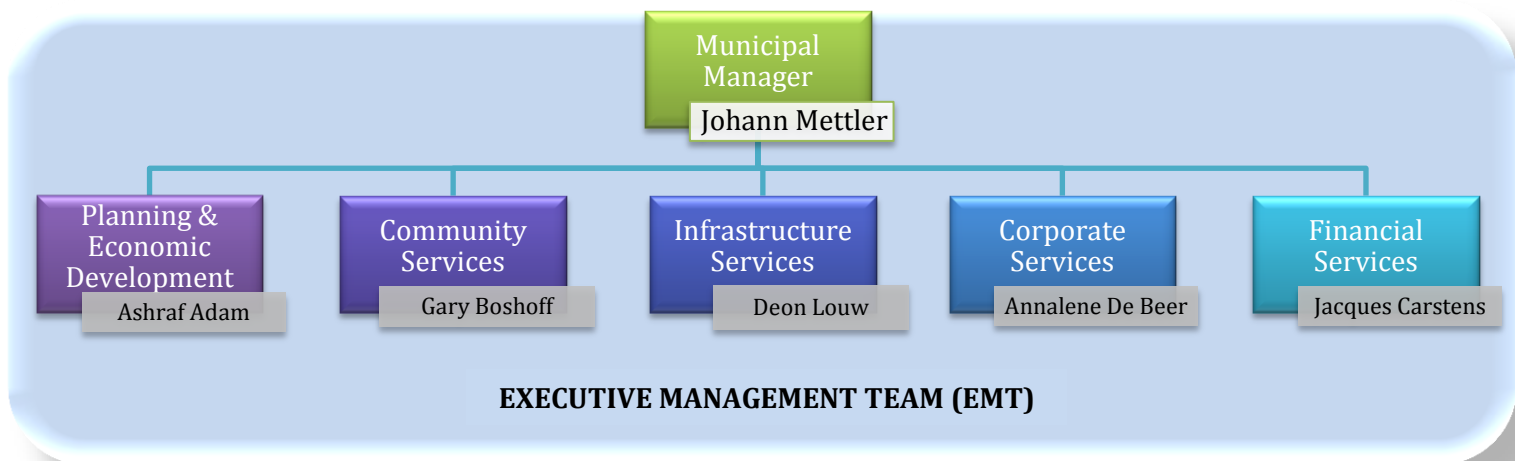
2.8 KPA 7: Institutional Transformation

2.8.1 **KFA 47**: Organisational Structure

2.8.1.1 Administration

The administrative part of Drakenstein Municipality is headed by the Municipal Manager who reports directly to the Executive Mayor. There are five Departments that perform strategic, social, technical, financial and administrative functions assigned to the Municipality.

The structure below depicts Drakenstein Municipality’s Macro Organisational Structure:



Section 56 Managers have been appointed in the two remaining directorates during May 2013. Through the IDP, the Municipality identified a need to review the organisational structure of the Municipality with a view to maximise service delivery efficiency and effectiveness. This project has been **completed** and a new organisational structure was adopted by Council during December 2012. The staff placement process has almost been completed and should be finalised by the end of March 2014. Funding in order to secure the required staff capacity, is being made available subject to affordability.

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

Issues / Challenges		Action plan
Alignment of Municipal Functional requirements to deliver on the IDP.	☹️	Funding staff capacity to give effect to new organisational structure

2.8.2 KFA 48: Human Capital and Skills Development

2.8.2.1 Human Resources

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

Occupational Category	Approved	Filled	Vacant
Top Management	6	6	0
Senior Management/ Sub Directors	17	17	0
Professional/ Specialists/ Middle Management	79	64	15
Skilled Technical/ Junior Management/ Supervisors	265	230	35
Semi- Skilled and Discretionary Decision Making	893	750	143
Unskilled	748	647	101
Total	2 008	1 714	294

Table 2.39: Posts per Occupational Category

Department	Approved	Filled	Vacant
Municipal Manager	17	16	1
Strategic Services	82	73	9
Corporate Governance	106	101	5
Financial Services	170	136	34
Social Services	721	638	83
Infrastructure and Planning	898	739	159
Councillors	14	11	3
Total	2008	1747	294

Table 2.40: Posts per Functional Area/ Department

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

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

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

Issues / Challenges		Action plan
Employment Equity Targets not adhered to.	☹️	Municipality to develop a strategy to enforce the implementation of the EE Plan.
Equitable selection of employees for training.	😊	Implementation of Workplace Skills Development Plan (WSDP).

2.8.3 KFA 49: Performance Management

2.8.3.1 Performance Management

Performance Management serves to measure the performance of the Municipality on meeting its IDP. Council took it upon them to ensure the creation of an enabling environment for all employees to perform better.

Drakenstein adopted a Performance Management Framework, and is currently reviewing and updating the framework to make it a comprehensive Policy Framework which will cover holistically the legal aspect of PMS as well as the implementation thereof.

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

The performance of Drakenstein Municipality is integrally linked to that of staff. Therefore, organisational and individual performances are managed at the same time but separately. The information on the performance results is included in the Annual Report of the Municipality.

Issues / Challenges		Action plan
Inadequate performance results.	😊	Annual Review of PMS.
Mainstreaming of the Performance Management Framework to all employees.	😊	Roll-out of PMS to all levels of staff planned for 2014/2015.

2.8.4 KFA 50: Systems and Technology

2.8.4.1 Information Communication Technology (ICT)

The Information Communication Technology (ICT) division is responsible for providing Information, Communication and Technology Support Services to its internal and external stakeholders.

The Municipality has gone through and plan major initiatives with the intention of enhancing ICT Services that are delivered to support its delivery objectives. The proposed initiatives for the current IDP period (2013-2018) are listed below:

- Enterprise Content Management and Records Management;
- **Integrated GIS Management Services;**
- Project Management System;
- Municipal e-Government Internet Website and Intranet;
- Strengthening of the ICT Organisation;
- Citizen Relationship Management Solution;
- Enhancements to Financial Management Solution;
- Drakenstein Municipal ICT Support Initiatives;

- Infrastructure (Technical) Initiatives;
- Integrated Budget Management Solution;
- COBIT 5 Processes
- ICT Risk Assessment

Issues / Challenges		Action plan
Outdated IT Infrastructure and applications.	😊	Upgrading IT infrastructure and enhancement of key applications as listed above.

2.8.5 **KFA 51: Facilities**

2.8.5.1 Property and Estates

Provision is made on annual basis in the annual capital and operational budgets for maintenance and upgrading of council owned properties and facilities. Community needs as well as regular inspections conducted at facilities are used inform the budget.

Issues / Challenges		Action plan
Lack of adequate facilities.	😊	Upgrading of existing facilities. Development of new facilities in response to the community needs.

2.8.6 **KFA 52: Equipment and Fleet Management**

2.8.6.1 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.

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

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

Issues / Challenges		Action plan
The fleet and fleet monitoring system requires continuous upgrading and expansion to cater for increased service delivery.	😊	Upgrading and expansion of fleet and fleet monitoring system.

2.9 KPA 8: Financial Sustainability

A detailed situational analysis of the financial sustainability of the Municipality is contained in Chapter 5: Long- Term Financial Plan.



For the KFA's below we have included only the current challenges and issues. This should however be read in conjunction with Chapter 5.

Issues / Challenges		Action plan
Continuous free basic services which are more than the guidelines by National.	☺	Looking alignment of free basic services with the national guidelines. Reviewing of the Indigent Support Policy.
Optimising and sustaining Council's revenue. Continuous increasing of the Internally Generated Funds for funding more operational and capital expenditure.	☹ ☺	Implement credit control and concentrate more on the consumers that have the ability to pay for the municipal services. A Writing-Off of Irrecoverable Debt Policy was approved by Council on 27 February 2013 and includes two special incentives for customers to get out of spiral of debt.

2.9.1 KFA 53: Revenue Enhancement


2.9.1.1 Revenue Enhancement


Issues / Challenges		Action plan
The detection or mitigating of water and electricity losses as a result of tampering or theft etc.	☹	Establishment of Revenue Protection Unit.
	☹	Frequent auditing of meters.
	☹	Establishment of the Revenue Protection Unit.
	☺	This Revenue Protection Unit is accommodated in the newly approved organisational structure.
	☹	Auditing of pre-paid electricity meters (Low consumptions users, non- purchasers, huge variations in consumption patterns etc.).
	☹	Auditing of water meters with low consumptions or huge variation consumption.
	☹	Cleaning of data in terms of actual number of removals vs. number of removals billed per customer.
	☹	Auditing of number of toilets as per building plans/ site vs. number of toilets build.
	☹	Identifying of ervens/accounts where not build for all services rendered e.g. water. Electricity, refuse and sewerage.

Issues / Challenges		Action plan
Under capacitated of the debt collection section.	 	Restructuring and re-engineering of the whole unit through the organisational structure exercise. Establishment of an Indigent/Customer Care Unit. Identifying and registering of indigent customers. An indigent drive will commence during April 2013 to ensure the re-registering of all indigent consumers at financial year end. Continuous monitoring and updating of indigent information and make changes accordingly.

2.9.2 KFA 54: Cost Containment / Management




2.9.2.1 Cost Containment

Issues / Challenges		Action plan
Application of Activity Based Costing.		In future to establish the activity based costing component.

Issues / Challenges		Action plan
Correct alignment of cost drivers to appropriate expenditure through Activity Based Costing Model.		In future to establish the activity based costing component.

2.9.3 KFA 55: Asset Management

2.9.3.1 Asset Management

Issues / Challenges		Action plan
Lack of an appropriate integrated asset management system through the value chain of recording and uploading of asset in an automated method.		Implementation of an Integrated Asset Management System.
Under capacitated Asset Management Section.	 	Restructure and re-engineering of the whole unit through the organisational re-design exercise. To appoint people to capacitate the asset management section to produce a fully GRAP compliant asset register and to maintain such register

2.9.4 KFA 56: Capital Expenditure

2.9.4.1 Capital Expenditure

Issues / Challenges		Action plan
Lack of proactive planning on capital expenditure.	😊	Currently the Capital Projects Implementation Plan (CPIP) was implemented and are effectively monitored by Executive Management on a monthly basis
Late adjudication of tenders of capital nature.	😞	Tenders are adjudication on the dates indicated on the CPIP Review and update planning.

2.9.5 KFA 57: Supply Chain Management

2.9.5.1 Supply Chain Management

Issues / Challenges		Action plan
Introducing, sustaining and maintaining the demand plan.	😊	The CPIP are currently implemented effectively

2.9.6 KFA 58: Financial Reporting

2.9.6.1 Financial Reporting

Issues / Challenges		Action plan
Capacity constraints.	😞	Reviewing organisational structure to address the human capital constraints. To appoint people to relieve the capacity constraints to produce and maintain reliable information to report on.
Financial Systems constraints in extracting certain information as per the Treasury requirements.	😞	Integrated system solutions are being envisaged by the service provider to enable to extract the information as per the requirements of National and Provincial Treasury.
Nonexistence of computerised accounting package or systems for compiling of AFS.	😞	Other systems solutions are being envisaged for compiling AFS electronically instead of spread sheets.

2.9.7 KFA 59: Budgeting / Funding

2.9.7.1 Budgeting and Funding

Issues / Challenges		Action plan
Nonexistence of a capital prioritisation and financing models.	😊 😞	Prioritisation Model for Capital Assets Investment Policy was developed and to be finally approved by Council on 24 May 2013 Seek for private partnerships in order to address the funding of infrastructure capital projects.
Too much reliance on external borrowings. Dependence on grant funding by National and Provincial Departments.	😞	Concentrate on debtors that can afford to pay and enforce the Credit Control and Debt Collection Policy with a view of enhancing Council's revenue.

Issues / Challenges		Action plan
Affordability and sustainability of the internally generated funds (Own Funds).	☹	Compile and submit business plans for government grant funding programmes to optimise grant funding programmes
Increasing tariffs and expenditure in line with the CPI as per suggestions by National Treasury.	☹	Introduction of financial strategies to respond adequately to infrastructure needs. More contributions will be made to CRR with a view of cash funding the budget from the access available funds.

3 Ward Analysis

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Ward Analysis

Chapter 4: Development Strategies

Chapter 5: Long-Term Financial Plan

Chapter 6: Implementation

Chapter 7: Annexures

- Community and Stakeholder Engagements
- Ward Inputs
- Services Delivery Statistics per Ward
- Thusong Centres
- Sector Related Input and Investment

Chapter

3

3.1 Stakeholder Input and Ward Planning

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residence within the Municipal Area.

Various stakeholders and sector departments were involved during the IDP development process and this process comprises 31 ward meetings and 1 sector related meeting.

The IDP public meetings conducted to ensure that people are included in the planning and to assist Municipality to achieve its long-term development of having an improved quality of life for its citizens.

This will guide the Municipality to decide on the objectives of the whole area.

It will also guide the ward in what it will do to take forward its own development programme with support from all role-players.

The Municipality has developed 31 Ward Development Plans through public meetings that were held in all wards. All 31 wards will produce a development plan which informs the Municipality of the priorities of each ward.

Ward Development Plans include an analysis of the ward, needs identification, and plans to address priorities, support needed from the Municipality and other stakeholders involved in the IDP process.

The Municipality has also partnered and conducted different engagements that have been introduced in the province such as Provincial IDP Managers Forum, IDP Indabas, LG- MTEC, and District IDP Managers Forum. The IDP Indabas contributes in finding solutions by reaching agreements with sector departments on enhancing service by addressing community issues that are specific- sector related. IDP priorities have been derived from the priorities from the wards, as have many elements of the plans, as well as IDP projects.

The wards illustrated above can be described as follows:

Ward	Description
Ward 1	Simondium
Ward 2	Kerk Street, Berg-en-Dal
Ward 3	Windmeul Plase
Ward 4	Paarl- Central
Ward 5	Carterville
Ward 6	Silvertown, Mbekweni
Ward 7	Van Wyksvlei
Ward 8	New Rest
Ward 9	Mbekweni
Ward 10	Patent Place, Wellington
Ward 11	Newton, Van Wyksvlei, Safmarine
Ward 12	Thusong, Clinic, Mbekweni

Ward	Description
Ward 13	Groenheuwel, Fairyland
Ward 14	Groenheuwel, Smartietown
Ward 15	Suider Paarl
Ward 16	Mbekweni
Ward 17	Noorder Paarl - Slot V/D Paarl
Ward 18	Soetendal, Wellington
Ward 19	Noorder-Paarl
Ward 20	Nederburg
Ward 21	Nederberg, Chicago, Magnolia
Ward 22	New Orleans, Charleston Hill, Huguenot
Ward 23	Denneburg, Klein Parys, Langvlei
Ward 24	Chicago
Ward 25	Nederberg, Lantana
Ward 26	Lantana, New York, Spesbona, Dallas, Mountain View, Riverside
Ward 27	Amstelhof
Ward 28	Ronwee, Sonop, Salem
Ward 29	Voor Street, Uitsig - Wellington
Ward 30	Saron
Ward 31	Gouda, Hermon

Table 3.1: Ward Descriptions

3.2 Community and Stakeholders Engagements

The objective of the meetings was to inform the community, businesses and stakeholders about the Draft IDP and to gain input into the Draft IDP 2013/2014.

Total number of people attended IDP engagements	
2012/2013	2013/2014
3 600	4 609

3.3 Ward Statistics

The following is a summary of the composition of the ward, critical ward information, development needs identified during ward meetings.

3.3.1 Ward 1: Simondium

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	9,945	100%	4%	<u>The population composition of the ward is the following:</u> Black African = 14,9% Coloured: 71,5% Asian/Indian: 0,2% White: 13% Other:0,6%
Households	2,206	100%	4%	-
Average household size	42% of the HH's consist of no more than 2 people.			
Households with no annual income	291	13%	0.5%	33% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	3,002	30%	5%	30% of individuals have no monthly income. 36% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 600 Owned not paid off = 75 Rent-free = 1,161 Owned & fully paid = 130	27% 3% 53% 6%	1.0% 0.13% 1.94% 0.22%	9% own the property they live in, representing the highest calculation of all wards. 53% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,672 HH Shack in b/yard =33 HH Informal dwelling = 143 HH	76% 1% 6%	3% 0.06% 0.24%	More than 18% of HH live in informal dwelling.
Access to communication	Landline = 400HH Cellular phone = 1,867HH Access to internet = 705HH	18% 85% 32%	0.67% 3% 1.2%	Only 18% of have access to a landline (Telkom line). Representing only 0,67% within the Municipality. 85% of HH have access to a cellular phone. 68% of HH have no access to internet.

Table 3.2: Ward Statistics (Ward 1)

3.3.1.1 Service Delivery Information (Ward 1)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	581	26%	<p>HH's with access to water represents 0,97% of all HH.</p> <p>26% of households receive their water from the Municipality.</p> <p>1158 HH source their water from a borehole and 42 HH from a water tanker.</p>	n/a
Sanitation	1,329	60%	<p>HH's with sanitation services in the ward represents 2,22% of all HH.</p> <p>60% of HH have access to sanitation services above the minimum service level.</p> <p>5,03% of HH have no access to sanitation services.</p> <p>9,16% of HH use bucket toilets.</p>	<p>Backlog: ± 877 HH</p> <p>111 HH with no provision of toilets.</p> <p>202 HH utilising bucket toilets.</p> <p>564 HH other toilet provisions.</p>
Electricity for lighting	2,007	91%	<p>HH's with electricity in the ward represents 3,36% of all HH.</p> <p>1% of HH use paraffin for lighting purposes.</p> <p>6,71% of HH use candles for lighting purposes.</p> <p>6 HH utilizes solar energy.</p>	<p>Backlog: ± 287 HH</p> <p>The backlog include: 111 HH with no electricity and 176 HH using paraffin, gas & candles.</p>
Refuse removal	721	33%	<p>32,68% of HH receive refuse removal services above the minimum service level.</p> <p>HH's with refuse removal services represents 1,21% of all HH.</p> <p>7,39% of HH have no access to refuse removal services.</p> <p>243HH receive the service less frequent and 798 HH use their own refuse dump.</p>	<p>Backlog: ± 1243HH</p> <p>The backlog include: 163 HH with no provision of service and 1080 HH utilising other means and own refuse dump.</p>
Roads and stormwater				
Housing	1,672 formal housing structures		<p>76% of the housing structures is formal housing structure.</p> <p>7,98% of structures are informal = 6,48% is in an informal settlement and 1,5% is shacks in the backyard.</p> <p>The 6,48% informal structures represent 0,24% of all informal structures within the municipal area.</p>	<p>Backlog: ± 176 HH</p> <p>The backlog includes backyard dwellers and structures in informal settlements.</p>

Table 3.3: Service Delivery Information (Ward 1)

3.3.1.2 Ward Development Plan (Ward 1)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Need access to toilets and access to clean water on the farms.
Housing	Need houses due to eviction of farm dwellers and a number of informal settlements that is expanding.
Other	Municipality must create jobs to decrease high degree of unemployment and to equip people with skills to become more independent and self-reliant. Municipality should provide skills in the ward.
Needs relating to other spheres of government	
Health	Municipality should provide a generator at the clinic as a standby in case of emergency when there is no power supply.

Table 3.4: Ward Development Plan (Ward 1)

3.3.2 Ward 2: Kerk Street, Berg-en-Dal

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	5,147	100%	2%	<u>The population composition of the ward is the following:</u> Black African = 5% Coloured: 6,9% Asian/Indian: 0,5% White: 86,9% Other:0,7%
Households	1,846	100%	3%	-
Average household size	58% of the HH's consist of no more than 2 people.			
Households with no annual income	140	8%	0.2%	7% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,360	26%	2.3%	26% of individuals have no monthly income. 9% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 719 Owned not paid off = 586 Rent-free = 36 Owned & fully paid = 490	39% 32% 2% 27%	1.2% 1.0% 0.06% 1%	58% own the property they live in, representing the highest calculation of all wards. 2% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1489HH Shack in b/yard =4HH Informal dwelling = 1 HH	81% 0.20% 0%	2% 0.01% 0.002%	
Access to communication	Landline = 1112HH	60%	1.9%	Only 60% of have access to a landline (Telkom line). Representing only 1,9%

Description	Ward #	% of Ward	% of Municipal Area	Comments
				within the Municipality.
	Cellular phone = 2104HH	97%	3%	97% of HH have access to a cellular phone.
	Access to internet = 1356HH	73%	2.3%	27% of HH have no access to internet

Table 3.5: Ward Statistics (Ward 2)

3.3.2.1 Service Delivery Statistics (Ward 2)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,832	99%	HH's with access to water represents 3,06% of all HH. 99% of households receive their water from the Municipality. 1HH source their water from a borehole and 2 HH from a water tanker.	n/a
Sanitation	1,846	100%	HH's with sanitation services in the ward represents 3,09% of all HH. 100% of HH have access to sanitation services above the minimum service level.	
Electricity for lighting	1,829	99%	HH's with electricity in the ward represents 3, 06% of all HH. 3 HH utilises solar energy.	Backlog: ± 1 HH The backlog include: 1 HH using gas.
Refuse removal	1,842	99.78%	99,78% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3, 08% of all HH. 0,11% of HH have no access to refuse removal services 1HH receive the service less frequent.	Backlog: ± 3 HH The backlog include: 2HH with no provision of service and 1 HH utilising other means.
Housing	1,489 formal housing structures		81% of the housing structures are formal housing structure.	Backlog: ± 5 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.6: Service Delivery Statistics (Ward 2)

3.3.2.2 Ward Development Plan (Ward 2)

Focus Area	Development needs
Municipal services	
Roads and Stormwater	Request for a traffic light at Berg -en Dal Street and Church Street. Pavement north of Church Street, east of Berg-en Dal. Upgrading of street - Church Street to Bainskloof. Concerned about potholes and filling of trenches/ditches in roads - poor workmanship. Sidewalk in front of Navarrre Residence in Church Street. Stormwater-drainage problem in Bordeaux Street at the bottom of the park. Stormwater drain cover in Bordeaux Street at the north side of the park.
Electricity	Upgrading of lights at the tennis courts. Lights are needed in the alley between the B field and the school, as it is very dark as you go downwards to the tennis court.
Other	Upgrading of irrigation system in Nel Street park. Maintenance (grass cutting) of all playparks. Rubbish bins. Vandalism of road signs. Invasive/alien plants grows along Kromriver and Blombloom Park. Caring of trees planted in Blombloom Park.
Needs relating to other spheres of government	
Health	Poor response of the Ambulance Services that lead to loss of a life.

Table 3.7: Ward Development Plan (Ward 2)

3.3.3 Ward 3: Windmeul Farms

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	11,743	100%	5%	<u>The population composition of the ward is the following:</u> Black African = 17% Coloured: 69,4% Asian/Indian: 0,1% White: 13,2% Other: 0,3%
Households	2,660	100%	4%	-
Average household size	43% of the HH's consist of no more than 2 people.			
Households with no annual income	264	10%	0.4%	40% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,093	18%	3.5%	18% of individuals have no monthly income. 44% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 508 Owned not paid off = 99 Rent-free = 1,623 Owned & fully paid = 139	19% 4% 61% 5%	0.8% 0.2% 3% 0%	9% own the property they live in, representing the highest calculation of all wards. 61% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House =1,660 HH Shack in b/yard =42HH	62% 2%	3% 0.1%	

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Informal dwelling = 36 HH	1%	0.06%	
Access to communication	Landline = 380HH	14%	0.6%	Only 14% of have access to a landline (Telkom line). Representing only 0,6% within the Municipality.
	Cellular phone = 2117HH	80%	4%	80% of HH have access to a cellular phone
	Access to internet = 644HH	24%	1.1%	76% of HH have no access to internet

Table 3.8: Ward Statistics (Ward 3)

3.3.3.1 Service Delivery Information (Ward 3)

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Water	577	22%	HH's with access to water represents 0,97% of all HH. 22% of households receive their water from the Municipality. 1,372 HH source their water from a borehole and 92 HH from a water tanker.	n/a
Sanitation	1,986	75%	HH's with sanitation services in the ward represents 3,32% of all HH. 75% of HH have access to sanitation services above the minimum service level. 3,57% of HH have no access to sanitation services. 1,77% of HH use bucket toilets	Backlog: ± 674 HH 95 HH with no provision of toilets. 47 HH utilising bucket toilets. 532 HH other toilet provisions.
Electricity for lighting	2,620	98%	HH's with electricity in the ward represents 4,38% of all HH. 0,1% of HH use paraffin for lighting purposes. 0,68% of HH use candles for lighting purposes. 10 HH utilises solar energy.	Backlog: ± 118 HH The backlog include: 95HH with no electricity and 23 HH using paraffin, gas & candles.
Refuse removal	956	36%	6% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 1,6% of all HH. 1,5% of HH have no access to refuse removal services.	Backlog: ± 1279 HH The backlog include: 40HH with no provision of service and 1,239HH utilising other means and own refuse dump.

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
			425HH receive the service less frequent and 803 HH use their own refuse dump.	
Roads and stormwater				
Housing	1,660 formal housing structures.		62% of the housing structures is formal housing structure. 2,93% of structures are informal = 1,35% is in an informal settlement and 1,58% is shacks in the backyard. The 1, 35% informal structures represent 0, 06% of all informal structures within the Municipal Area.	Backlog: ± 78 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.9: Service Delivery Information (Ward 3)

3.3.3.2 Ward Development Plan (Ward 3)

Focus Area	Development needs
Municipal services	
Electricity	They need street lights next to Berg River School.
Roads and Stormwater	A pedestrian crossing is needed for the safety of scholars. Landbou School Road and Haas Kraal Road to be tarred and sealed.
Other	Information boards are needed in the ward for tourism and information purposes.
Needs relating to other spheres of government	
Health	Municipality to assist by providing compensation to home based carers as they worked as volunteers for a long time in assisting at the clinic. A ramp must be built at Windmeul Clinic and the extension of the stoep to accommodate disabled people.
Education	Need provision of mobile containers in school because existing class rooms are very small to cater all school kids. A bus shelter is required for scholars who travel by bus to prevent them during rainy winter and summer.

Table 3.10: Ward Development Plan (Ward 3)

3.3.4 Ward 4: Paarl-Central

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6,598	100%	3%	The population composition of the ward is the following: Black African = 12,8% Coloured: 10% Asian/Indian: 0,6% White: 75,4% Other: 1,2%
Households	2,214	100%	4%	-
Average household size	60% of the HH's consist of no more than 2 people.			
Households with no annual income	253	11%	0.4%	9% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,354	21%	2.3%	21% of individuals have no monthly income. 7% of individuals earn between R1 – R3,200 p.m.

Description	Ward #	% of Ward	% of Municipal Area	Comments
Tenure status	Rented = 1038	47%	1.7%	50% own the property they live in.
	Owned not paid off = 518	23%	0.9%	1% of household stay rent free in a type of dwelling.
	Rent-free = 33	1%	0.06%	
	Owned & fully paid = 582	26%	1%	
Type of main dwelling	Formal House = 1798 HH	81%	3.0%	
	Shack in b/yard = 6 HH	0.3%	0.01%	
Access to communication	Landline = 1521 HH	69%	2.5%	Only 69% of have access to a landline (Telkom line). Representing only 2, 5% within the Municipality.
	Cellular phone = 2037 HH	92%	3%	92% of HH have access to a cellular phone.
	Access to internet = 1399 HH	63%	2.3%	37% of HH have no access to internet.

Table 3.11: Ward Statistics (Ward 4)

3.3.4.1 Service delivery information (Ward 4)

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,167	98%	HH's with access to water represents 3,63% of all HH. 98% of households receive their water from the Municipality. 15 HH source their water from a borehole and 1 HH from a water tanker.	n/a
Sanitation	2,184	99%	HH's with sanitation services in the ward represents 3,65% of all HH. 99% of HH have access to sanitation services above the minimum service level. 0,5% of HH have no access to sanitation services.	Backlog: ± 30 HH 11 HH with no provision of toilets. 19 HH other toilet provisions.
Electricity for lighting	2,200	99%	HH's with electricity in the ward represents 3,68% of all HH. 2 HH utilises solar energy	Backlog: ± 13 HH The backlog include: 11HH with no electricity and 2 HH using gas.
Refuse removal	2,182	99%	99% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3,65% of all HH.	Backlog: ± 19 HH The backlog include: 2HH with no provision of service and 17HH

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
			0,09% of HH have no access to refuse removal services 15HH receive the service less frequent and 6 HH use their own refuse dump.	utilising other means and own refuse dump.
Roads and stormwater				
Housing	1,798 formal housing structures.		81% of the housing structures are formal housing structure.	Backlog: ± 6 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.12: Service Delivery Information (Ward 4)

3.3.4.2 Ward Development Plan (Ward 4)

Focus Area	Development needs
Municipal services	
Roads and Stormwater	Maintenance of roads and potholes should be of a better standard. Maintaining of potholes in Pine Street and all other streets in the ward. Paving in the CBD (Lady Grey Street) is not up to standard.
Other	The municipality should consider to convert Nuwe Street into a parking area where all cars should pay a parking fee. The municipal land at the corner of Singoge Street and Breda Street can be developed a used as parking bays. Improve Law Enforcement in general in the ward. Remove informal traders, north side of the ward from Checkers in Lady Grey Street, opposite Lady Grey Fisheries. Taxi rank needs to be extended because the new taxi rank is too small. Municipality should develop rules or laws to prevent taxi drivers from occupying the parking in Shoprite.

Table 3.13: Ward Development Plan (Ward 4)

3.3.5 Ward 5: Caterville

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	9,539	100%	4%	<u>The population composition of the ward is the following:</u> Black African = 55,9% Coloured: 42,3% Asian/Indian: 0,2% White: 0,1% Other: 1,6%
Households	1,446	100%	2%	-
Average household size	24% of the HH's consist of no more than 2 people.			
Households with no annual income	365	25%	0.6%	43% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	4,848	51%	8.1%	51% of individuals have no monthly income. 37% of individuals earn between R1 – R3,200 p.m.

Description	Ward #	% of Ward	% of Municipal Area	Comments
Tenure status	Rented = 770	53%	1.3%	42% own the property they live in. 4% of household stay rent free in a type of dwelling.
	Owned not paid off = 28	2%	0.05%	
	Rent-free = 51	4%	0.1%	
	Owned & fully paid = 584	40%	1%	
Type of main dwelling	Formal House = 1,187 HH	82%	2.0%	
	Shack in b/yard = 203 HH	14%	0.34%	
	Informal Dwelling = 33 HH	2%	0.06%	
Access to communication	Landline = 62 HH	4%	0.1%	Only 4% of have access to a landline (Telkom line). Representing only 0,1% within the Municipality. 83% of HH have access to a cellular phone. 91% of HH have no access to internet.
	Cellular phone = 1,195HH	83%	2%	
	Access to internet = 546HH	9%	0.2%	

Table 3.14: Ward Statistics (Ward 5)

3.3.5.1 Service delivery information (Ward 5)

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,435	99%	HH's with access to water represents 2,4% of all HH. 99% of households receive their water from the Municipality. 2 HH source their water from a borehole and 2 HH from a water tanker.	n/a
Sanitation	1,198	93%	HH's with sanitation services in the ward represents 2,26% of all HH. 93% of HH have access to sanitation services above the minimum service level. 0,41% of HH have no access to sanitation services. 0,69% of HH use bucket toilets.	Backlog: ± 94 HH 6 HH with no provision of toilets. 10 HH utilising bucket toilets. 78 HH other toilet provisions.
Electricity for lighting	1,350	93%	HH's with electricity in the ward represents 2,26% of all HH. 3% of HH use paraffin for lighting purposes. 2,97% of HH use candles for lighting purposes.	Backlog: ± 100 HH The backlog include: 6 HH with no electricity and 94 HH using paraffin, gas & candles.

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Refuse removal	1,412	98%	<p>97,65% of HH receive refuse removal services above the minimum service level.</p> <p>HH's with refuse removal services represents 2,36% of all HH.</p> <p>0,41% of HH have no access to refuse removal services.</p> <p>2HH receive the service less frequent and 20 HH use their own refuse dump.</p>	<p>Backlog: ± 30 HH</p> <p>The backlog include: 6HH with no provision of service and 24HH utilising other means and own refuse dump.</p>
Roads and stormwater				
Housing	1,187 formal housing structures		<p>82% of the housing structures is formal housing structure.</p> <p>16,32% of structures are informal = 2,28% is in an informal settlement and 14,04% is shacks in the backyard.</p> <p>The 2,28% informal structures represent 0,06% of all informal structures within the Municipal Area.</p>	<p>Backlog: ± 236HH</p> <p>The backlog includes backyard dwellers.</p>

Table 3.15: Service Delivery Information (Ward 5)

3.3.5.2 Ward Development Plan (Ward 5)

Focus Area	Development needs
Municipal services	
Roads and Stormwater	<p>Installation of Speedbumps in the ward.</p> <p>Maintenance of sidewalks in Colibri and Swartberg Street.</p> <p>Need all gravel roads to be tarred in the ward.</p> <p>Access to water and toilets at the informal settlement area.</p>
Housing	<p>Access to housing for the homeless and people living at the informal settlement area.</p> <p>Renovations of houses that are not in good conditions.</p>
Recreation and Sport	<p>Renovations of the Community Hall.</p> <p>Maintenance of playparks.</p> <p>Community do not have access to sports field facilities. Municipality must build sports fields.</p>
Other	<p>Food security programme because there is no existing soup kitchen in the ward.</p> <p>Municipality should identify land for churches.</p> <p>Municipality should create jobs because the level of unemployment is very high.</p>
Needs relating to other spheres of government	
Health	<p>Need access to transportation of school kids to schools to prevent long distance walk.</p>

Table 3.16: Ward Development plan (Ward 5)

3.3.6 Ward 6: Mbekweni

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	5,830	100%	2%	The population composition of the ward is the following: Black African = 95% Coloured: 4,3% Asian/Indian: 0,02% White: 0,3% Other: 0,4%
Households	1,603	100%	3%	-
Average household size	40% of the HH's consist of no more than 2 people.			
Households with no annual income	623	39%	1.0%	42% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3,758	64%	6.3%	64% of individuals have no monthly income. 24% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 827 Owned not paid off = 200 Rent-free = 139 Owned & fully paid = 462	52% 12% 9% 33%	1.4% 0.3% 0.2% 1.06%	29% own the property they live in. 9% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 740 HH Shack in b/yard = 203 HH Informal dwelling = 397 HH	46% 13% 25.00%	1.2% 0.34% 0.66%	More than 25% of HH live in informal dwelling.
Access to communication	Landline = 92 HH Cellular phone = 1325 HH Access to internet = 687HH	6% 83% 43%	0.2% 2.22% 1.2%	Only 6% of have access to a landline (Telkom line). Representing only 0,2% within the Municipality. 83% of HH have access to a cellular phone. 57% of HH have no access to internet.

Table 3.17: Ward Statistics (Ward 6)

3.3.6.1 Service delivery information (Ward 6)

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,554	97%	HH's with access to water represents 2,6% of all HH. 97% of households receive their water from the Municipality.	n/a

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
			3 HH source their water from a borehole and 9 HH from a water tanker.	
Sanitation	1,363	85%	HH's with sanitation services in the ward represents 2,28% of all HH. 85% of HH have access to sanitation services above the minimum service level. 0,87% of HH have no access to sanitation services. 1,56% of HH use bucket toilets	Backlog: ± 240 HH 14 HH with no provision of toilets. 25 HH utilising bucket toilets. 201 HH other toilet provisions.
Electricity for lighting	1,177	73%	HH's with electricity in the ward represents 1,97% of all HH. 17% of HH use paraffin for lighting purposes. 8,3% of HH use candles for lighting purposes. 1 HH utilises solar energy.	Backlog: ± 437 HH The backlog include: 14 HH with no electricity and 423 HH using paraffin, gas & candles.
Refuse removal	1,246	78%	77,73% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,08% of all HH. 7,74% of HH have no access to refuse removal services. 132HH receive the service less frequent and 51 HH use their own refuse dump.	Backlog: ± 225 HH The backlog include: 124 HH with no provision of service and 101 HH utilising other means and own refuse dump.
Roads and stormwater				
Housing	740 formal housing structures		46% of the housing structures is formal housing structure. 37,43% of structures are informal = 24,77% is in an informal settlement and 12,66% is shacks in the backyard. The 24,77% informal structures represent 0,66% of all structures within the Municipal Area.	Backlog: ± 600 HH The backlog include backyard dwellers and structures in informal settlements.

Table 3.18: Service Delivery Information (Ward 6)

3.3.6.2 Ward Development Plan (Ward 6)

Focus Area	Development needs
Municipal services	
Electricity	Installation of street lights that are not working at Ntshamba, Bhaqolo, Jantjies, Phalo Street and in Drommedaris Street next to the Station. Community requires Municipality to install flood lights at the street next to the station. Electrification of the informal settlement (open space) in the ward.
Roads and Stormwater	Road maintenance, installation of speedbumps and stop signs in Mafila, Celiwe, Nzwana, Ndzuzo Street. Upgrading and Maintenance of storm water drains in Nzwane Street.

Focus Area	Development needs
Housing	Renovations and housing maintenance of the existing houses in White City and Silvertown. Community need Houses for back dwellers.
Recreation and Sport	Development of new playparks in the ward.
Other	Municipality must create jobs to decrease high degree of unemployment and to equip people with skills to become more independent and self-reliant. Development of crèches in the ward. Crime prevention programmes should be initiated by the Municipality in order to prevent crime in the ward. Municipality should provide assistance and support to small businesses in the ward.

Table 3.19: Ward Development Plan (Ward 6)

3.3.7 Ward 7: Van Wyksvlei

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	9,403	100%	4%	<u>The population composition of the ward is the following:</u> Black African = 3,8% Coloured: 94,9% Asian/Indian: 0,3% White: 0,4% Other: 0,5%
Households	2,028	100%	3%	-
Average household size	18% of the HH's consist of no more than 2 people.			
Households with no annual income	120	6%	0.2%	35% of HH annual income level is less than R 38,200 p.a.
Individuals with no monthly income	3,915	42%	6.5%	42% of individuals have no monthly income. 40% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 529 Owned not paid off = 313 Rent-free = 93 Owned & fully paid = 1,074	26% 15% 5% 53%	0.9% 0.5% 0.2% 1.80%	68% own the property they live in. 5% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,555 HH Shack in b/yard = 313HH Informal dwelling = 97 HH	77% 15% 5.00%	2.6% 0.52% 0.16%	5% of all dwellings are informal.
Access to communication	Landline = 422HH	21%	0.7%	Only 21% of have access to a landline (Telkom line). Representing only 0,71% within the Municipality.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Cellular phone = 1,770HH	87%	2.96%	87% of HH have access to a cellular phone.
	Access to internet = 727HH	36%	1.2%	64% of HH have no access to internet.

Table 3.20: Ward Statistics (Ward 7)

3.3.7.1 Service delivery information (Ward 7)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,015	99%	HH's with access to water represents 3,37% of all HH. 99% of households receive their water from the Municipality. 5 HH source their water from a borehole.	n/a
Sanitation	1,850	91%	HH's with sanitation services in the ward represents 3,10% of all HH. 91% of HH have access to sanitation services above the minimum service level. 2,32% of HH have no access to sanitation services.	Backlog: ± 177 HH 12 HH other toilet provisions. 88 HH bucket toilets. 42 HH other toilet provisions.
Electricity for lighting	1,903	94.0%	HH's with electricity in the ward represents 3,18% of all HH. 2% of HH use paraffin for lighting purposes. 2,96% of HH use candles for lighting purposes. 2 HH utilises solar energy.	Backlog: ± 157HH The backlog include: 47 HH with no provision & 110 HH using paraffin, gas & candles.
Refuse removal	2,020	99.61%	99,61% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3,38% of all HH. 4 HH receive the service less frequent & 1HH uses own refuse dump.	Backlog: ± 3 HH The backlog include: 3HH utilising other means and own refuse dump.

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Housing	1,555 formal housing structures		77% of the housing structures is formal housing structure 20,22% of structures are informal = 4,78% is in an informal settlement and 15,44% is shacks in the backyard . The 4,78% informal structures represent 0,16% of all structures within the Municipal Area.	Backlog: ± 410 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.21: Service Delivery Information (Ward 7)

3.3.7.2 Ward Development Plan (Ward 7)

Focus Area	Development needs
Municipal services	
Electricity	Need flood lights next to Checkers Store and at the Cemetery in Champagne Street.
Roads and Stormwater	Sidewalks in Leon Street needs to be tarred and all sidewalks in the ward. Speedbumps needed at Davids Street, Rodger Street, Van Wyksvlei Road, Bergriver Road, Springbok Road and Weltevrede Road. Installation of sidewalks in the ward.
Housing	Need houses because the number of back dwellers is increasing in the area.
Recreation and Sport	There are no recreational facilities for the youth in the ward. They need a Multi-Purpose Centre that will accommodate and engage youth in development activities. Thusong Centre is needed in the Wellington Area. Arts and Culture Centre needed in the ward. Fencing of the playpark in Leon Street. Beautification of playparks such as planting of trees and vegetables and benches for the elderly.
Other	Municipality must bring sustainable projects to the community. Municipality must provide jobs because there is a high rate of unemployment especially amongst youth. There is a need for the development of the Information Centre in the ward. Municipality must equip the youth with cultural and skills development. Municipality is requested to build an after care centre. Municipality should give support to small businesses. Development of Skills Centre on vacant land between Moses Street and Leon Street. Development of recreational facilities at the vacant land in Pelikaan Street and St George Street and Belview Street and c/o Davids Street to combat crime.
Needs relating to other spheres of government	
Social Development	Municipality should provide assistance to the elderly by building an old age home and assist on the establishment of elderly club in the ward.
Health	The community need a 24 hour Health Centre for the Wellington Area. Establishment of Safety Centre for Women, Children, Domestic Violence and HIV/AIDS.

Table 3.22: Ward Development Plan (Ward 7)

3.3.8 Ward 8: New Rest, Mbekweni

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	1,877	100%	1%	<u>The population composition of the ward is the following:</u> Black African = 76,8% Coloured: 22,6% Asian/Indian: 0,1% White: 0% Other: 0,5%
Households	544	100%	1%	-
Average household size	42% of the HH's consist of no more than 2 people.			
Households with no annual income	176	32%	0.3%	43% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,074	57%	1.8%	57% of individuals have no monthly income. 30% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 282 Owned not paid off = 86 Rent-free = 59 Owned & fully paid = 111	52% 16% 11% 20%	0.5% 0.14% 0.1% 0.19%	36% own the property they live in. 11% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 304 HH Shack in b/yard = 223 HH Informal dwelling = 8 HH	56% 41% 1.00%	0.51% 0.370% 0.01%	
Access to communication	Landline = 49 HH Cellular phone = 7,470HH Access to internet = 215HH	9% 86% 40%	0.1% 0.79% 0.4%	Only 9% of have access to a landline (Telkom line). Representing only 0,1% within the Municipality. 86% of HH have access to a cellular phone. 60% of HH have no access to internet.

Table 3.23: Ward Statistics (Ward 8)

3.3.8.1 Service delivery information (Ward 8)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	533	98%	HH's with access to water represents 0,89% of all HH. 98% of households receive their water from the Municipality. 7 HH source their water from a borehole and 3 HH from a water tanker.	n/a

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Sanitation	539	99%	<p>HH's with sanitation services in the ward represents 0,9% of all HH.</p> <p>99% of HH have access to sanitation services above the minimum service level.</p>	<p>Backlog: ± 4 HH 4HH other toilet provisions.</p>
Electricity for lighting	507	93%	<p>HH's with electricity in the ward represents 0,85% of all HH.</p> <p>5% of HH use paraffin for lighting purposes</p> <p>1,65% of HH use candles for lighting purposes.</p>	<p>Backlog: ± 36HH The backlog include: 36 HH using paraffin, gas & candles.</p>
Refuse removal	540	99%	<p>99% of HH receive refuse removal services above the minimum service level.</p> <p>HH's with refuse removal services represents 0,9% of all HH.</p> <p>1 HH receive the service less frequent and 3 HH use their own refuse dump.</p>	<p>Backlog: ± 3 HH</p> <p>The backlog include: 3HH utilising own refuse dump.</p>
Housing	304 formal housing structures.		<p>56% of the housing structures is formal housing structure.</p> <p>42,46% of structures are informal = 1,47% is in an informal settlement and 40,99% is shacks in the backyard.</p> <p>The 1,47% informal structures represent 0,01% of all structures within the Municipal Area.</p>	<p>Backlog: ± 231 HH</p> <p>The backlog includes backyard dwellers and structures in informal settlements.</p>

Table 3.24: Service Delivery Information (Ward 8)

3.3.8.2 Ward Development Plan (Ward 8)

Focus Area	Development needs
Municipal services	
Electricity	Street lights are very dim in the ward and that has played a role in in terms of high levels of criminal activities. Installation and maintenance of street lights that will give a brighter light than the existing lights.
Roads and Stormwater	Speedbumps are needed in Mbeleko Street, V Section and Mphakalisi Street. Potholes and storm water system need to be maintained because it is not in a good condition. Maintenance of storm water drains in the ward at large.
Housing	Renovation of existing RDP houses those are in poor conditions as well as Hostels in Block C. Need houses at the informal settlements in O.R Tambo area and some people have been on the waiting lists for a very long time. Need municipality to give feedback on the incomplete housing project at Noodkamp because some people don't have access to water and toilets at Noodkamp.
Recreation and Sport	Residence need to have access to the closest Community Hall. Municipality should allocate vacant land at C Block for the installation of a new play park.
Other	Municipality to equip people with skills in the ward. Youth Development projects in the ward. Municipality should provide bursaries to Matriculants. Municipality should give support to small businesses and to those people who wants to open businesses without assistance.
Needs relating to other spheres of government	
Social Development	Establishment of the old age home for elderly in the ward.

Table 3.25: Ward Development Plan (Ward 8)

3.3.9 Ward 9: Mbekweni

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 711	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 98% Coloured: 1,3% Asian/Indian: 0,1% White: 0,01% Other: 0,6%
Households	1 679	100%	3%	-
Average household size	37% of the HH's consist of no more than 2 people.			
Households with no annual income	482	29%	0.8%	44% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3 676	55%	6.2%	55% of individuals have no monthly income. 26% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 867 Owned not paid off = 112 Rent-free = 56 Owned & fully paid = 627	52% 7% 3% 37%	1.5% 0.19% 0.1% 1.05%	44% own the property they live in 3% of households stay rent free in a type of dwelling.

Description	Ward #	% of Ward	% of Municipal Area	Comments
Type of main dwelling	Formal House = 1,368 HH	81%	2.29%	
	Shack in b/yard = 195 HH	12%	0.330%	
	Informal dwelling = 1 HH	0.5%	0.01%	
Access to communication	Landline = 170 HH	10%	0.3%	Only 10% of have access to a landline (Telkom line). Representing only 0,3% within the Municipality.
	Cellular phone = 1510 HH	90.0%	2.53%	90% of HH have access to a cellular phone.
	Access to internet = 496 HH	30%	0.83%	70% of HH have no access to internet.

Table 3.26: Ward Statistics (Ward 9)

3.3.9.1 Service delivery information (Ward 9)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,492	89%	HH's with access to water represents 2,5% of all HH. 99% of households receive their water from the Municipality. 159 HH source their water from a borehole and 2 HH from a water tanker	n/a.
Sanitation	1,642	98%	HH's with sanitation services in the ward represents 2,75% of all HH. 98% of HH have access to sanitation services above the minimum service level. 0,48% of HH have no access to sanitation services. 012% of HH use bucket toilets.	Backlog: ± 37 HH 8 HH with no provision of toilets. 2HH utilising bucket toilets. 27 HH other toilet provisions.
Electricity for lighting	1,609	96%	HH's with electricity in the ward represents 2,69% of all HH. 2% of HH use paraffin for lighting purposes. 1,49% of HH use candles for lighting purposes. 1 HH utilises solar energy.	Backlog: ± 69 HH The backlog include: 8HH with no electricity and 61HH using paraffin, gas & candles.
Refuse removal	1,665	99%	99,17% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,79% of all HH. 0,06% of HH have no access to	Backlog: ± 13 HH The backlog include: 1HH with no provision of service and 11HH utilising other means and own refuse dump.

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			refuse removal services. 1HH receive the service less frequent and 11 HH use their own refuse dump.	
Roads and stormwater				
Housing	1,368 formal housing structures		81% of the housing structures are formal housing structure. 12, 09% of structures are informal = 0,48% is in an informal settlement and 11,61% is shacks in the backyard . The 0, 48% informal structures represent 0, 01% of all structures within the municipal area.	Backlog: ± 203 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.27: Service Delivery Information (Ward 9)

3.3.9.2 Ward Development Plan (Ward 9)

Focus Area	Development needs
Municipal services	
Electricity	Upgrading and Maintenance of street lights at Firans Street.
Roads and Stormwater	Upgrading of sidewalks in Buyambo Street. Maintenance and Blockage of storm water system at Masobi and Nokwazi Street. Storm water system maintenance next to the station.
Housing	Upgrading of existing houses in Dube Village and in Chris Hani. Provision of houses because for back yarders in ward 9. Municipality should work on transferring of title deeds of the deceased to necessary beneficiaries. Municipality must monitor the housing allocation system.
Other	Officials from Infrastructure and Planning should do site visit at L Block where need was identified. Suggested that Municipality should provide volunteering programs to the unemployment people in the ward. Request that business site that is at V-Block and W Block opposite Midway Centre in Mbekweni be rezoned to church sites.

Table 3.28: Ward Development Plan (Ward 9)

3.3.10 Ward 10: Wellington

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8,281	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 4,3% Coloured: 94,9% Asian/Indian: 0,2% White: 0,4% Other: 0,1%
Households	1,705	100%	3%	-
Average household size	19% of the HH's consist of no more than 2 people.			

Description	Ward #	% of Ward	% of Municipal Area	Comments
Households with no annual income	114	7%	0.2%	32% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3,116	38%	5.2%	38% of individuals have no monthly income. 43% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 521 Owned not paid off = 140 Rent-free = 49 Owned & fully paid = 948	31% 8% 3% 56%	0.9% 0.23% 0.1% 1.59%	64% own the property they live in 3% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,205 HH Shack in b/yard = 387HH Informal dwelling = 2 HH	71% 23% 0.10%	2.02% 0.65% 0.003%	
Access to communication	Landline = 358 HH Cellular phone = 1,440 HH Access to internet = 585 HH	21% 84% 34%	0.6% 2.41% 1.0%	Only 21% of have access to a landline (Telkom line). Representing only 0,6% within the Municipality. 84% of HH have access to a cellular phone. 66% of HH have no access to internet.

Table 3.29: Ward Statistics (Ward 10)

3.3.10.1 Service delivery information (Ward 10)

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,692	99%	HH's with access to water represents 2,83% of all HH. 99% of households receive their water from the Municipality. 2 HH source their water from a water tanker.	n/a
Sanitation	1,502	88%	HH's with sanitation services in the ward represents 2,51% of all HH. 88% of HH have access to sanitation services above the minimum service level. 0,94% of HH have no access to sanitation services. 9,03% of HH use bucket toilets.	Backlog: ± 203 HH 16 HH with no provision of toilets. 154 HH utilising bucket toilets. 33 HH other toilet provisions.
Electricity for lighting	1,670	98%	HH's with electricity in the ward represents 2,79% of all HH.	Backlog: ± 44 HH The backlog include: 16HH with no electricity and 28 HH using paraffin, gas & candles.

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
			1, 58% of HH use candles for lighting purposes.	
Refuse removal	1,701	99.77%	99, 77% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2, 85% of all HH. 2HH receive the service less frequent and 1 HH use their own refuse dump.	Backlog: ± 2 HH The backlog include: 2HH utilising other means and own refuse dump.
Housing	1,205 formal housing structures		71% of the housing structures are formal housing structure. 22,82% of structures are informal = 0,12% is in an informal settlement and 22,7% is shacks in the backyard .	Backlog: ± 389 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.30: Service Delivery Information (Ward 10)

3.3.10.2 Ward Development Plan (Ward 10)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Sewerage pipes are too low and preventing home owners to put in toilets in the yards (Dreinen Street). Provision of sanitation facilities for back yarders in the ward and maintenance of storm water in Parakiet Street.
Roads and Stormwater	Sidewalks need to be tarred in Tarentaal and in Kaffeneulis Street. Tarring of roads in Vuur Pyl Street and in Knoop Street. Provision of speed bumps in Patrys Street. Maintenance of storm water at Parakiet Street, Gans Street and Lillie Street. Replacement of storm water pipes in Paten Area.
Housing	Community needs access to housing opportunities in the area.
Recreation and Sport	The Community needs a Multi-Purpose Centre in Wellington.
Other	Municipality must equip youth with skills to become more independent and must create opportunities for employment to decrease levels of crime in the ward. The Municipality must provide bursaries for under privileged matriculants. Municipal employees must also remove the grass after cutting. Development of the Crèche in the ward. Maintenance and upgrading of the cemetery.

Table 3.31: Ward Development Plan (Ward 10)

3.3.11 Ward 11: Newton, Van Wyksvlei

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	12,130	100%	5%	<u>The population composition of the ward is the following:</u> Black African = 31,3% Coloured: 67% Asian/Indian: 0,3% White: 1% Other: 0,4%
Households	2,793	100%	5%	-
Average household size	25% of the HH's consist of no more than 2 people.			
Households with no annual income	274	10%	0.5%	34% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	5,602	46%	9.4%	46% of individuals have no monthly income. 33% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 737 Owned not paid off = 517 Rent-free = 262 Owned & fully paid = 1261	26% 19% 9% 45%	1.2% 0.86% 0.4% 2.11%	64% own the property they live in 9% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2,417 HH Shack in b/yard = 225 HH Informal dwelling = 14 HH	87% 9.0% 1%	4.04% 0.43% 2.000%	More than 1% of HH live in informal dwelling.
Access to communication	Landline = 654 HH Cellular phone = 2,560 HH Access to internet = 1,088 HH	23% 92% 39%	1.1% 4.28% 1.8%	Only 23% of have access to a landline (Telkom line). Representing only 1,09% within the municipality. 92% of HH have access to a cellular phone. 61% of HH have no access to internet.

Table 3.32: Ward Statistics (Ward 11)

3.3.11.1 Service delivery information (Ward 11)

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,744	98%	HH's with access to water represents 4,59% of all HH. 98% of households receive their water from the Municipality. 15 HH source their water from a borehole and 4 HH from a water tanker.	n/a
Sanitation	2,628	94%	HH's with sanitation services in the ward represents 4,4% of all HH.	Backlog: ± 164HH 36HH with no provision of

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
			<p>94% of HH have access to sanitation services above the minimum service level.</p> <p>1, 29% of HH have no access to sanitation services.</p> <p>3, 22% of HH use bucket toilets.</p>	<p>toilets.</p> <p>90HH utilising bucket toilets.</p> <p>38HH other toilet provisions.</p>
Electricity for lighting	2,736	98%	<p>HH's with electricity in the ward represents 4, 58% of all HH.</p> <p>0, 04% of HH use paraffin for lighting purposes.</p> <p>1, 58% of HH use candles for lighting purposes.</p> <p>2 HH utilises solar energy.</p>	<p>Backlog: ± 84 HH</p> <p>The backlog include: 36HH with no electricity and 48 HH using paraffin, gas & candles.</p>
Refuse removal	2,582	92%	<p>92, 45% of HH receive refuse removal services above the minimum service level.</p> <p>HH's with refuse removal services represents 4, 32% of all HH.</p> <p>0,07% of HH have no access to refuse removal services.</p> <p>2HH receive the service less frequent and 204 HH use their own refuse dump.</p>	<p>Backlog: ± 207 HH</p> <p>The backlog include: 2HH with no provision of service and 205HH utilising other means and own refuse dump.</p>
Housing	2,417 formal housing structures		<p>87% of the housing structures are formal housing structure.</p> <p>9,63% of structures are informal = 0,5% is in an informal settlement and 9,13% is shacks in the backyard .</p> <p>The 0,5% informal structures represent 0,02% of all informal structures within the Municipal Area.</p>	<p>Backlog: ± 269 HH</p> <p>The backlog includes backyard dwellers and structures in informal settlements.</p>

Table 3.33: Service Delivery Information (Ward 11)

3.3.11.2 Ward Development Plan (Ward 11)

Focus Area	Development needs
Municipal services	
Electricity	Installations of streetlights at the open space near Ikhwezi Centre.
Roads and Stormwater	<p>Sidewalks at Project 2 needed.</p> <p>Speedbumps are needed in the ward.</p> <p>Maintenance of Stormwater drains (putting surf).</p>
Recreation and Sport	<p>Fencing and installation of lights in the playpark at Project 2; Upgrading of the existing playpark located at the back of Safmarine Hall.</p> <p>Sports Centre to be re-fenced using solid material.</p> <p>Development of new playparks in the ward.</p>
Other	The existing Crèche in Project 2 is soon to be removed and the request is: another one to

Focus Area	Development needs
Municipal services	
	be re-built. Municipality should provide communities with skills such as Learner's Licenses, Food garden, Soup Kitchen, Internet & Computer Access especially for youth. Municipality must assist in preventing the noise from the Pub in Newton. Municipality must promote youth development in the ward.
Needs relating to other spheres of government	
Health	Site to be identified for Project 2 to get First- Aid Services and Police Services because both (health & police) services are far from the people. Existing Clinic is too small. Rendering of better services in the clinic.
Social Development	Establishment of the Old Age Facility for the elderly in the ward

Table 3.34: Ward Development Plan (Ward 11)**3.3.12 Ward 12: Mbekweni**

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6,399	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 97,1% Coloured: 0,9% Asian/Indian: 0,1% White: 0,02% Other: 1,9%
Households	1,645	100%	3%	-
Average household size	38% of the HH's consist of no more than 2 people.			
Households with no annual income	496	30%	0.8%	42% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3,918	61%	6.6%	61% of individuals have no monthly income. 25% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 1,025	62%	1.7%	33% own the property they live in.
	Owned not paid off = 219	13%	0.37%	4% of households stay rent free in a type of dwelling.
	Rent-free = 68	4%	0.1%	
	Owned & fully paid = 327	20%	0.55%	
Type of main dwelling	Formal House = 1,103 HH	67%	1.85%	More than 4% of HH live in informal dwelling.
	Shack in b/yard = 421 HH	26.0%	0.70%	
	Informal dwelling = 64 HH	4.00%	0.11%	
Access to communication	Landline = 156 HH	9%	0.3%	Only 9% of have access to a landline (Telkom line). Representing only 0,3% within the Municipality.

Description	Ward #	% of Ward	% of Municipal Area	Comments
Cellular phone = 1,398 HH		85%	2.34%	85% of HH have access to a cellular phone.
Access to internet = 359 HH		22%	0.6%	78% of HH have no access to internet.

Table 3.35: Ward Statistics (Ward 12)

3.3.12.1 Service delivery information (Ward 12)

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,621	99%	HH's with access to water represents 2,71% of all HH. 99% of households receive their water from the Municipality. 8 HH source their water from a borehole and 2 HH from a water tanker	n/a
Sanitation	1,634	99%	HH's with sanitation services in the ward represents 2,73% of all HH. 99% of HH have access to sanitation services above the minimum service level. 0,12% of HH have no access to sanitation services.	Backlog: ± 13HH 2HH with no provision of toilets. 11 HH other toilet provisions.
Electricity for lighting	1,598	97%	HH's with electricity in the ward represents 2,67% of all HH. 1% of HH use paraffin for lighting purposes. 1,22% of HH use candles for lighting purposes. 2 HH utilises solar energy.	Backlog: ± 45 HH The backlog include: 2HH with no electricity and 43 HH using paraffin, gas & candles.
Refuse removal	1,642	99.82%	99,82% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,75% of all HH. 0,12% of HH have no access to refuse removal services. 1HH receive the service less frequent.	Backlog: ± 4 HH The backlog include: 2HH with no provision of service and 2HH utilising other means.
Housing	1,103 formal housing structures.		67% of the housing structures are formal housing structure. 29,48% of structures are informal = 3,89% is in an informal settlement and 25,59% is shacks in the backyard . The 3,89% informal structures represent 0,11% of all informal	Backlog: ± 485 HH The backlog includes backyard dwellers and structures in informal settlements.

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
			structures within the Municipal Area.	

Table 3.36: Service Delivery Information (Ward 12)

3.3.12.2 Ward Development Plan (Ward 12)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Municipality should at least locate drains outside the yards rather than inside yards as this could affect the health of the residents within the ward. The Municipality must build toilets inside the houses within the Ward that still has outside toilets.
Electricity	The street lights next to the Phola Park Middle bridge are not working.
Roads and Stormwater	Maintenance of storm water drains that are not in good conditions in the ward because it could affect the health of the residents. Speedbumps is needed at Mohajane, and Pinzi Street because of accidents that occur in the area.
Housing	Backyard dwellers of ward 12 need houses.
Recreation and Sport	There are no recreational facilities for the youth. There is a need for a Development Information Centre in the area. Existing Youth Organisation need support and assistance from the Municipality in terms of resources, i.e. equipment and development of skills.
Other	Municipality must bring sustainable projects to the community. Municipality must create jobs because there is high number of unemployment and the rate of crime is increasing in the ward. The existing playparks needs fencing for the safety of the children. Municipality must provide land to churches. The Phola Park Middle bridge needs maintenance.
Needs relating to other spheres of government	
Health	Upgrading of the existing clinic in Phola Park because there is not enough space and resources to accommodate everybody. Phola Park Clinic is also very dirty, intervention is needed.
Education	Crèches need capital assistance and Municipality should liaise with crèches through the Early Childhood Forum that has been elected as the umbrella board in Mbekweni. Crèches in the ward are located at the backyards and therefore do not have adequate land and space. Therefore, the Municipality must provide land.

Table 3.37: Ward Development Plan (Ward 12)

3.3.13 Ward 13: Groenheuwel, Fairyland

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	7,749	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 20,8% Coloured: 77,4% Asian/Indian: 0,2% White: 0,2% Other: 1,4%
Households	1,799	100%	3%	-
Average household size	22% of the HH's consist of no more than 2 people.			

Description	Ward #	% of Ward	% of Municipal Area	Comments
Households with no annual income	147	8%	0.2%	38% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3,261	42%	5.5%	42% of individuals have no monthly income. 39% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 241 Owned not paid off = 327 Rent-free = 253 Owned & fully paid = 767	13% 18% 14% 43%	0.4% 0.55% 0.4% 1.28%	61% own the property they live in. 14% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,087 HH Shack in b/yard = 194 HH Informal dwelling = 475 HH	60% 11.0% 26.00%	1.82% 0.32% 0.790%	More than 26% of HH live in informal dwelling.
Access to communication	Landline = 365 HH Cellular phone = 1,586 HH Access to internet = 781 HH	20% 88% 43%	0.6% 2.65% 1.3%	Only 20% of have access to a landline (Telkom line). Representing only 0,61% within the Municipality. 88% of HH have access to a cellular phone. 57% of HH have no access to internet.

Table 3.38: Ward Statistics (Ward 13)

3.3.13.1 Service delivery information (Ward 13)

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,776	99%	HH's with access to water represents 2,97% of all HH. 99% of households receive their water from the Municipality. 2 HH source their water from a borehole and 16 HH from a water tanker.	n/a
Sanitation	1,646	91%	HH's with sanitation services in the ward represents 2,75% of all HH. 91% of HH have access to sanitation services above the minimum service level. 0,39% of HH have no access to sanitation services. 5,34% of HH use bucket toilets.	Backlog: ± 152 HH 7HH with no provision of toilets. 96 HH utilising bucket toilets. 49 HH other toilet provisions.
Electricity for lighting	1,764	98%	HH's with electricity in the ward represents 2,95% of all HH. 0,3% of HH use paraffin for lighting purposes. 1,22% of HH use candles for lighting purposes. 3 HH utilises solar energy.	Backlog: ± 36 HH The backlog include: 7HH with no electricity and 29 HH using paraffin, gas & candles.
Refuse removal	1,399	78%	77,77%of HH receive refuse removal	Backlog: ± 396HH

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
			services above the minimum service level. HH's with refuse removal services represents 2,34% of all HH. 3 HH receive the service less frequent and 4 HH use their own refuse dump.	The backlog include: 3HH with no provision of service and 393HH utilising other means.
Housing	1,087 formal housing structures		60% of the housing structures is formal housing structure 37,19% of structures are informal = 26,4% is in an informal settlement and 10,78% is shacks in the backyard The 26,4% informal structures represent 0,79% of all informal structures within the Municipal Area.	Backlog: ± 669HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.39: Service Delivery Information (Ward 13)

3.3.13.2 Ward Development Plan 13

Focus Area	Development needs
Municipal services	
Water and Sanitation	Storm water and cleaning of canals in the ward.
Electricity	Installation of street lights. Electrification of informal settlement.
Roads and Stormwater	Community needs roads and pavements to be tarred.
Housing	Need houses because they have been on the waiting list for a long time.
Recreation and Sport	Upgrading and renovation and provision of chairs in the Fairyland Community Hall.
Other	Community need access to library that will be close to the ward.

Table 3.40: Ward Development Plan (Ward 13)

3.3.14 Ward 14: Groenheuwel, Smartietown

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	13 936	100%	6%	The population composition of the ward is the following: Black African = 24,9% Coloured: 73,8% Asian/Indian: 0,2% White: 0,2% Other: 0,9%
Households	3 085	100%	5%	-
Average household size	25% of the HH's consist of no more than 2 people.			
Households with no annual income	301	10%	0.5%	51% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	4,518	32%	7.6%	32% of individuals have no monthly income. 49% of individuals earn between R1 – R3,200 p.m.

Description	Ward #	% of Ward	% of Municipal Area	Comments
Tenure status	Rented = 473	15%	0.8%	64% own the property they live in 6% of households stay rent free in a type of dwelling.
	Owned not paid off = 195	6%	0.33%	
	Rent-free = 188	6%	0.3%	
	Owned & fully paid = 1,771	57%	2.96%	
Type of main dwelling	Formal House = 2,392 HH	78%	4.00%	More than 10% of HH live in informal dwelling.
	Shack in b/yard = 216 HH	7.0%	0.36%	
	Informal dwelling = 319 HH	10.00%	0.530%	
Access to communication	Landline = 147 HH	5%	0.3%	Only 5% of have access to a landline (Telkom line). Representing only 0,3% within the Municipality. 87% of HH have access to a cellular phone. 65% of HH have no access to internet.
	Cellular phone = 2,680 HH	87%	4.48%	
	Access to internet = 1,095 HH	35%	1.8%	

Table 3.41: Ward Statistics (Ward 14)

3.3.14.1 Service delivery information (Ward 14)

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Water	3,076	99.71%	HH's with access to water represents 5,15% of all HH. 99,71% of households receive their water from the Municipality. 3 HH source their water from a water tanker.	n/a
Sanitation	2,756	89%	HH's with sanitation services in the ward represents 4,61% of all HH. 89% of HH have access to sanitation services above the minimum service level. 1,69% of HH have no access to sanitation services. 6,22% of HH use bucket toilets.	Backlog: ± 330 HH 52 HH with no provision of toilets. 192 HH utilising bucket toilets. 86 HH other toilet provisions.
Electricity for lighting	2,938	95%	HH's with electricity in the ward represents 4,92% of all HH. 3% of HH use paraffin for lighting purposes. 1, 33% of HH use candles for lighting purposes. 3 HH utilises solar energy.	Backlog: ± 191 HH The backlog include: 52 HH with no electricity and 139 HH using paraffin, gas & candles.
Refuse removal	2,893	94%	93, 78% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 4,84% of all HH.	Backlog: ± 190 HH The backlog include: 2 HH with no provision of service and 188 HH utilising other means and own refuse dump.

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
			0,06% of HH have no access to refuse removal services. 4HH receive the service less frequent and 1 HH use their own refuse dump.	
Housing	2,932 formal housing structures		78% of the housing structures are formal housing structure. 17,34% of structures are informal = 10,34% is in an informal settlement and 7% is shacks in the backyard. The 10,34% informal structures represent 0,53% of all informal structures within the Municipal Area.	Backlog: ± 535 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.42: Service Delivery Information (Ward 14)

3.3.14.2 Ward Development Plan (Ward 14)

Focus Area	Development needs
Municipal services	
Electricity	Need access to electricity in Siyahlala 1.
Water and Sanitation	Broken blocked toilet system that needs to be maintained by the Municipality.
Roads and Stormwater	Maintenance, traffic calming and upgrading of all roads in the ward.
Housing	Need houses because the existing houses are not in a proper conditions.
Recreation and Sport	Community need play parks that are closest to the ward. They need access to proper sports field. Need of the community Hall in the ward
Other	Municipality should create jobs because the level of unemployment is very high. They need Municipality to give them an opportunity in Youth development programmes. Open space to be used for crèches at the Old Library next to the cemetery, Open space at Pascali Street and at Alexia Street.
Needs relating to other spheres of government	
Health	Municipality should assist in providing clinic that is nearest to the people because the existing clinic is very far to the people.

Table 3.43: Ward Development Plan (Ward 14)

3.3.15 Ward 15: Southern Paarl

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	7,153	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 4,7% Coloured: 14,1% Asian/Indian: 0,6% White: 79,1% Other: 1,4%
Households	2,402	100%	4%	-

Description	Ward #	% of Ward	% of Municipal Area	Comments
Average household size	53% of the HH's consist of no more than 2 people.			
Households with no annual income	218	9%	0.4%	6% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,872	26%	3.1%	26% of individuals have no monthly income. 9% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 791	33%	1.3%	61% own the property they live in 5% of households stay rent free in a type of dwelling.
	Owned not paid off = 697	29%	1.17%	
	Rent-free = 111	5%	0.2%	
	Owned & fully paid = 766	32%	1.28%	
Type of main dwelling	Formal House = 1849 HH	14%	1.10%	More than 58% of HH live in informal dwelling
	Shack in b/yard = 4 HH	0.2%	0.01%	
	Informal dwelling = 6 HH	0.20%	0.01%	
Access to communication	Landline = 1551 HH	65%	2.6%	Only 65% of have access to a landline (Telkom line). Representing only 2,6% within the Municipality.
	Cellular phone = 2318 HH	97%	3.88%	97% of HH have access to a cellular phone.
	Access to internet = 646 HH	27%	1.1%	73% of HH have no access to internet.

Table 3.44: Ward Statistics (Ward 15)

3.3.15.1 Service delivery information (Ward 15)

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,332	97%	HH's with access to water represents 3,9% of all HH. 97% of households receive their water from the Municipality. 3 HH source their water from a borehole and 7 HH from a water tanker.	n/a
Sanitation	2,338	97%	HH's with sanitation services in the ward represents 3, 91% of all HH. 957% of HH have access to sanitation services above the minimum service level.	Backlog: ± 64 HH 21 HH with no provision of toilets. 20 HH utilising bucket toilets. 23 HH other toilet provisions.

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
			0,87% of HH have no access to sanitation services. 0,83% of HH use bucket toilets.	
Electricity for lighting	2,387	99%	HH's with electricity in the ward represents 3, 99% of all HH. 0,2% of HH use paraffin for lighting purposes. 0,2% of HH use candles for lighting purposes.	Backlog: ± 36 HH The backlog include: 21HH with no electricity and 15 HH using paraffin, gas & candles.
Refuse removal	2,351	98%	97, 88% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3, 93% of all HH. 0, 12% of HH have no access to refuse removal services. 7 HH receive the service less frequent and 24 HH use their own refuse dump.	Backlog: ± 44 HH The backlog include: 3HH with no provision of service and 41HH utilising other means and own refuse dump.
Housing	1,849 formal housing structures.		77% of the housing structures is formal housing structure 0,42% of structures are informal = 0,25% is in an informal settlement and 0,17% is shacks in the backyard The 0,25% informal structures represent 0,01% of all informal structures within the Municipal Area.	Backlog: ± 10 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.45: Service Delivery Information (Ward 15)

3.3.15.2 Ward Development Plan (Ward 15)

Focus Area	Development needs
Municipal services	
Electricity	Traffic lights needed at Main Road en Pine Street. Traffic lights needs to be investigated at the entrance to Courtrai.
Roads and Stormwater	Sidewalks to be tarred and erected at the following streets : Jones Street, Nuwe Vlei Street, Vlei Street, Pine Street, Turk Street to Steward Street. Roads to be tarred and resealed at the following streets: New Eskadale Street, Terblanche Street , Cecelia Street, Flambeau Street (north and south), Concordia Street , Tabak Street , Bergman Street. Upgrading of New Eskadale Street, Des Pres Street. All streets at the station need to be upgraded and resealed. Another lane needed at the traffic lights on the corner of Bergriver Boulevard as you enter Cecelia Street to go to Paarl Mall. Separate footpath and cycle track are needed in Arboretum Road.
Other	The infrastructure in the ward needs to be replaced. Upgrading and Restoration of buildings at the station area. Groenvlei Municipal Store in De Lot Street needs to be demolished. Bus Terminus needed at the corner of Nuwe Eskadel Street and Terblanche Street. The route of the busses should be changed. Benches needed in the playpark at Louvre Street and Richelieu Street. Better service delivery from municipal workers and better supervision over municipal workers. Municipality should reprimand employees that do personal jobs during working hours.

Table 3.46: Ward Development Plan (Ward 15)

3.3.16 Ward 16: Mbekweni

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	7,489	100%	3%	The population composition of the ward is the following: Black African = 98,7% Coloured: 0,6% Asian/Indian: 0% White: 0% Other: 0,7%
Households	2,227	100%	4%	-
Average household size	48% of the HH's consist of no more than 2 people.			
Households with no annual income	544	24%	0.9%	55% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3,420	46%	5.7%	46% of individuals have no monthly income. 41% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 838 Owned not paid off = 8 Rent-free = 715 Owned & fully paid = 636	38% 0% 32% 29%	1.4% 0.01% 1.2% 1.06%	29% own the property they live in. 32% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 935 HH Shack in b/yard = 341 HH Informal dwelling = 934 HH	42% 15.0% 42.00%	1.56% 0.57% 1.56%	More than 42% of HH live in informal dwelling.
Access to communication	Landline = 37 HH Cellular phone = 1,866 HH Access to internet = 415 HH	2% 84% 19%	0.06% 3.12% 0.7%	Only 2% of have access to a landline (Telkom line). Representing only 0,06% within the Municipality. 84% of HH have access to a cellular phone. 81% of HH have no access to internet.

Table 3.47: Ward Statistics (Ward 16)

3.3.16.1 Service delivery information (Ward 16)

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,215	99%	HH's with access to water represents 3,71% of all HH. 99% of households receive their water from the Municipality.	n/a

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
			8 HH source their water from a borehole and 2 HH from a water tanker.	
Sanitation	2,219	99.64%	HH's with sanitation services in the ward represents 3,66% of all HH. 99,64% of HH have access to sanitation services above the minimum service level. 0,22% of HH have no access to sanitation services.	Backlog: ± 9 HH 5 HH with no provision of toilets. 4 HH other toilet provisions.
Electricity for lighting	1,369	61%	HH's with electricity in the ward represents 2,29% of all HH. 34% of HH use paraffin for lighting purposes 4,18% of HH use candles for lighting purposes. 5 HH utilises solar energy.	Backlog: ± 855 HH The backlog include: 5 HH with no electricity and 850 HH using paraffin, gas & candles.
Refuse removal	1,550	70%	69,6% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2, 59% of all HH. 66 HH receive the service less frequent and 16 HH use their own refuse dump.	Backlog: ± 611 HH The backlog include: 8HH with no provision & 603HH utilising other means and own refuse dump.
Housing	935 formal housing structures		42% of the housing structures is formal housing structure 57,25% of structures are informal = 41,94% is in an informal settlement and 15,31% is shacks in the backyard. The 41, 94% informal structures represent 1, 56% of all structures within the Municipal Area.	Backlog: ± 1275 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.48: Service Delivery Information (Ward 16)

3.3.16.2 Ward Development Plan (Ward 16)

Focus Area	Development needs
Municipal services	
Electricity	Electrification of the informal settlements in Unathi and Drommedaris.
Roads and Stormwater	Installation of speed bumps in Mlonji, Bishop, Drommedaris and Zatshoba Street.
Housing	There must be provision of houses for Langabuya residents as they are transferred from hostels to hostels. Houses are built at the cemetery. Maintenance of houses with wall cracks and water taps in Project 2. Monitoring of the housing waiting list by the Municipality.
Other	Municipality must create jobs to reduce high number of unemployment. Municipality must provide skills development opportunities in the ward.

Needs relating to other spheres of government

Health	Residents complained that they need a bigger clinic because the existing clinic is very small (Phola Park Clinic).
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Table 3.49: Ward Development Plan (Ward 16)
3.3.17 Ward 17: Northern Paarl, Slot V/D Paarl

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	9,630	100%	4%	<u>The population composition of the ward is the following:</u> Black African = 10,6% Coloured: 52,6% Asian/Indian: 0,1% White: 36,6% Other: 0,2%
Households	2,263	100%	4%	-
Average household size	35% of the HH's consist of no more than 2 people.			
Households with no annual income	293	13%	0.5%	19% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,174	23%	3.6%	23% of individuals have no monthly income. 23% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 513 Owned not paid off = 624 Rent-free = 442 Owned & fully paid = 637	23% 28% 20% 28%	0.9% 1.04% 0.7% 1.07%	56% own the property they live in. 20% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,993 HH Shack in b/yard = 26 HH Informal dwelling = 91 HH	88% 1.0% 4.00%	3.33% 0,04% 0.15%	More than 4% of HH live in informal dwelling.
Access to communication	Landline = 964 HH Cellular phone = 2,138 HH Access to internet = 1,258 HH	43% 94% 56%	1.6% 3.58% 2.1%	Only 43% of have access to a landline (Telkom line). Representing only 1,6% within the Municipality. 94% of HH have access to a cellular phone 44% of HH have no access to internet.

Table 3.50: Ward Statistics (Ward 17)

3.3.17.1 Service delivery information (Ward 17)

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,727	76%	HH's with access to water represents 2,89% of all HH. 76% of households receive their water from the Municipality. 456 HH source their water from a borehole and 11 HH from a water tanker.	n/a
Sanitation	1,910	84%	HH's with sanitation services in the ward represents 3,2% of all HH. 84% of HH have access to sanitation services above the minimum service level. 1,9% of HH have no access to sanitation services. 1,46% of HH use bucket toilets.	Backlog: ± 355 HH 43 HH with no provision of toilets. 33 HH utilising bucket toilets. 279 HH other toilet provisions.
Electricity for lighting	2,176	96%	HH's with electricity in the ward represents 3,64% of all HH. 0,2% of HH use paraffin for lighting purposes. 3% of HH use candles for lighting purposes. 8 HH utilises solar energy.	Backlog: ± 120HH The backlog include: 43HH with no electricity and 77 HH using paraffin, gas & candles.
Refuse removal	1,745	77.11%	77,11%of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2, 92% of all HH. 66 HH receive the service less frequent and 16 HH use their own refuse dump.	Backlog: ± 424 HH The backlog include: 24HH with no provision & 400HH utilising other means and own refuse dump.
Housing	1,933 formal housing structures		88% of the housing structures is formal housing structure 5,17% of structures are informal = 4,02% is in an informal settlement and 1,15% is shacks in the backyard . The 4,02% informal structures represent 0,15% of all informal structures within the Municipal Area.	Backlog: ± 117 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.51: Service Delivery Information (Ward 17)

3.3.17.2 Ward Development Plan (Ward 17)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Farm workers need toilet facilities. There are no toilet facilities in Northern Paarl.
Roads and Stormwater	Pedestrian crossing on the road to Nieuwedrift Primary School must be erected. Tarred sidewalks needed in Main Road above Retief Street and Weber Street. There is an urgent need for traffic lights on the corner of Main Road and Skool Street. Road signs on the Agter Paarl Road because it's dangerous for school children that walk along the road. Paving in Geranium Street.
Housing	Maintenance of the houses needed in Drommedaris because they are leaking water especially on rainy days.
Recreation and Sport	There is a need for recreational facilities for the Evergreens Rugby Club in Nieuwedrift. Maintenance of playparks in the ward.
Other	Need access to the shopping centre because they have to travel long distance to existing shopping malls. Need municipality to equip youth with youth development programmes specifically driver's licence project. Municipality should identify land for a crèche because there are not enough existing crèches in the ward.
Needs relating to other spheres of government	
Health	Lack of resources in Nieuwedrift Clinic such as special changing facilities for mothers with babies, water cooling system for waiting patients, sitting benches for those who want to sit outside the clinic and a decent shelter or shade net in front of the clinic for the cars for officials and visitors.
Social Development	Support of elderly people by providing mobile clinics in order for them not to walk long distances to the clinic.
Education	Need transport for school children in the ward.

Table 3.52: Ward Development Plan (Ward 17)

3.3.18 Ward 18: Soetendal, Wellington

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8,253	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 19% Coloured: 50,6% Asian/Indian: 0,6% White: 29% Other: 0,8%
Households	2,060	100%	3%	-
Average household size	46% of the HH's consist of no more than 2 people.			
Households with no annual income	289	14%	0.5%	28% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,407	29%	4.0%	29% of individuals have no monthly income. 29% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 869	42%	1.5%	39% own the property they live in.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Owned not paid off = 327	16%	0.55%	17% of households stay rent free in a type of dwelling.
	Rent-free = 343	17%	0.6%	
	Owned & fully paid = 484	23%	0.81%	
Type of main dwelling	Formal House = 1,598 HH	78%	2.67%	More than 2% of HH live in informal dwelling.
	Shack in b/yard = 25 HH	1.0%	0.04%	
	Informal dwelling = 37 HH	2.00%	0.06%	
Access to communication	Landline = 627 HH	30%	1.1%	Only 30% of have access to a landline (Telkom line). Representing only 1, 05% within the Municipality.
	Cellular phone = 1864 HH	90%	3.12%	90% of HH have access to a cellular phone.
	Access to internet = 929 HH	45%	1.6%	55% of HH have no access to internet.

Table 3.53: Ward Statistics (ward 18)

3.3.18.1 Service delivery information (Ward 18)

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,766	86%	HH's with access to water represents 2,95% of all HH. 86% of households received their water from the Municipality. 135 HH source their water from a borehole and 20 HH from a water tanker.	n/a
Sanitation	1,923	93%	HH's with sanitation services in the ward represents 3,22% of all HH. 93% of HH have access to sanitation services above the minimum service level. 1,5% of HH have no access to sanitation services. 4,03% of HH use bucket toilets.	Backlog: ± 136 HH 31 HH with no provision of toilets. 22 HH utilising bucket toilets. 83 HH other toilet provisions.
Electricity for lighting	1,999	97%	HH's with electricity in the ward represents 3,34% of all HH. 0,05% of HH use paraffin for lighting purposes. 2,48% of HH use candles for lighting purposes. 2 HH utilises solar energy.	Backlog: ± 85 HH The backlog include: 31HH with no electricity and 54 HH using paraffin, gas & candles.
Refuse removal	1,758	85%	85,34% of HH receive refuse removal services above the minimum service level.	Backlog: ± 284 HH The backlog include: 36 HH with no provision of service

Description/ Municipal Service	Total	%	Description	Challenges / Backlog
			<p>HH's with refuse removal services represents 2, 94% of all HH.</p> <p>1,75% of HH have no access to refuse removal services.</p> <p>18 HH receive the service less frequent and 173 HH use their own refuse dump.</p>	and 248 HH utilising other means and own refuse dump.
Housing	1,598 formal housing structures.		<p>78% of the housing structures is formal housing structure</p> <p>3,01% of structures are informal = 1,8% is in an informal settlement and 1,21% is shacks in the backyard</p> <p>The 1,8% informal structures represent 0,06% of all informal structures within the Municipal Area.</p>	<p>Backlog: ± 62 HH</p> <p>The backlog includes backyard dwellers and structures in informal settlements.</p>

Table 3.54: Service Delivery Information (Ward 18)

3.3.18.2 Ward Development Plan (Ward 18)

Focus Area	Development needs
Municipal services	
Electricity	Municipality should provide access to electricity at the farms.
Roads and Stormwater	<p>Maintenance and cleanliness of all streets in the ward.</p> <p>Stormwater drainage at stands in New Rest, Ntlazane Street, along vibracrete.</p> <p>Speed bump are required in Pentz Street, York Street, Hugo Rust Primary School.</p> <p>Speed bumps, circle, robot addressing Main Street speedsters.</p> <p>More manpower for law enforcement for speed control.</p> <p>Municipality should install cameras at intersections with traffic lights so that speeding motorists can be punished.</p> <p>Potholes.</p>
Housing	<p>Renovations because of cracked walls and there is a huge number of back yarders in the ward.</p> <p>Need access to houses because of farm evictions.</p> <p>Maintenance of houses that leaks when it rains in New Rest and in Soetendal.</p>
Recreation and Sport	<p>Development of new playparks in Pentz, Abraham Streets.</p> <p>Security needed at Play Parks in the ward.</p> <p>Renovations and Maintenance of existing play parks in the ward.</p> <p>Installation of floodlights at the sports field.</p> <p>Inadequate rural sports field.</p> <p>Premises of day hospital at the corner of Pentz and Black Street possibility to use it as a sport field.</p> <p>Recreation and youth development programmes are required to keep youth off the streets.</p>
Other	<p>Municipality should identify any available land to build churches in the ward.</p> <p>Municipality must equip youth with employment to decrease high levels of crime in the ward.</p> <p>Provision of crèches by the Municipality for farm children.</p> <p>Tall grass and weeds on municipal land</p>
Needs relating to other spheres of government	
Safety and Security	<p>Police patrolling to prevent school children that are victims of being robbed at the bus terminals.</p> <p>Police give attention to people who robs people and not to people who robs.</p>

Focus Area	Development needs
Municipal services	
Health	Clinic is required in this ward distance to reach the other clinic is too far, people get robbed on the way.
Education	A Primary School is required in New Rest.

Table 3.55: Ward Development Plan (Ward 18)

3.3.19 Ward 19: Northern Paarl

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6,590	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 9,5% Coloured: 17,4% Asian/Indian: 1% White: 70,4% Other: 1,7%
Households	2,260	100%	4%	-
Average household size	61% of the HH's consist of no more than 2 people.			
Households with no annual income	170	8%	0.3%	12% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,734	26%	2.9%	26% of individuals have no monthly income. 13% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 1,128 Owned not paid off = 447 Rent-free = 47 Owned & fully paid = 608	50% 20% 2% 27%	1.9% 0.75% 0.1% 1.02%	47% own the property they live in. 2% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,479 HH Shack in b/yard = 3HH Informal dwelling = 1HH	65% 0.1% 0.04%	2.47% 0.01% 0.00%	
Access to communication	Landline = 1,148 HH Cellular phone = 2,142 HH Access to internet = 1,409 HH	51% 95% 62%	1.9% 3.58% 2.4%	Only 51% of have access to a landline (Telkom line). Representing only 1,9% within the Municipality. 95% of HH have access to a cellular phone. 38% of HH have no access to internet.

Table 3.56: Ward Statistics (Ward 19)

3.3.19.1 Service delivery information (Ward 19)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,240	99%	HH's with access to water represents 3,75% of all HH. 99% of households receive their water from the Municipality. 14 HH source their water from a borehole.	n/a
Sanitation	2,248	99%	HH's with sanitation services in the ward represents 3,76% of all HH. 99% of HH have access to sanitation services above the minimum service level. 0,27% of HH have no access to sanitation services.	Backlog: ± 14 HH 6 HH with no provision of toilets. 8 HH other toilet provisions.
Electricity for lighting	2,252	100%	HH's with electricity in the ward represents 3,78% of all HH. 0,04% of HH use candles for lighting purposes 4 HH utilises solar energy.	Backlog: ± 10HH The backlog include: 6HH with no electricity and 4 HH using paraffin, gas & candles.
Refuse removal	2,257	100%	99,87% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3,78% of all HH. 1 HH receive the service less frequent.	Backlog: ± 3 HH The backlog include: 73HH utilising other means.
Housing	1,479 formal housing structures.		65% of the housing structures are formal housing structure.	Backlog: ± 4 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.57: Service Delivery Information (Ward 19)

3.3.19.2 Ward Development Plan (Ward 19)

Focus Area	Development needs
Municipal services	
Roads & Stormwater	<p>Traffic Calming needed at Dorp Street and Bergriver Boulevard because it's very chaotic during peak hours.</p> <p>A lane to turn left is needed at Hospitaal Street for people going to Wellington or Noorder-Paarl.</p> <p>Traffic Lights are needed at Hospitaal Street and Main Road.</p> <p>Motorists don't stop at Stop Sign at Vygie Street and Keurtjie Street.</p>
Housing	Low cost housing is needed in the CBD.
Other	<p>Labourers need to be more productive to better service delivery.</p> <p>Municipality should better communication because enquiries and emails does not get answered.</p> <p>Better communication between departments or better coordination when it comes to service delivery.</p> <p>Community is not in favour for a taxi rank in the residential area.</p> <p>Taxi drivers ignore the red line in Hospital Street.</p> <p>Embankment needed at the river because of flooding at the Blommedal Area.</p> <p>Municipality should look at the lease conditions of the residents at the flats because they make a lot of noise.</p>
Needs relating to other spheres of government	

Table 3.58: Ward Development Plan (Ward 19)

3.3.20 Ward 20: Nederburg

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	3,318	100%	1%	<p><u>The population composition of the ward is the following:</u></p> <p>Black African = 5,3%</p> <p>Coloured: 92,3%</p> <p>Asian/Indian: 0,3%</p> <p>White: 0,2%</p> <p>Other: 1,9%</p>
Households	695	100%	1%	-
Average household size	25% of the HH's consist of no more than 2 people.			
Households with no annual income	44	6%	0.1%	29% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,049	32%	1.8%	<p>32% of individuals have no monthly income.</p> <p>33% of individuals earn between R1 – R3,200 p.m.</p>
Tenure status	<p>Rented = 263</p> <p>Owned not paid off = 71</p>	<p>38%</p> <p>10%</p>	<p>0.4%</p> <p>0.12%</p>	<p>58% own the property they live in.</p> <p>2% of households stay rent free in a type of dwelling.</p>

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Rent-free = 13	2%	0.02%	
	Owned & fully paid = 331	48%	0.55%	
Type of main dwelling	Formal House = 473 HH	68%	0.79%	More than 4% of HH live in informal dwelling.
	Shack in b/yard = 49 HH	7.0%	0.08%	
	Informal dwelling = 25HH	4.00%	0.04%	
Access to communication	Landline = 290 HH	42%	0.5%	Only 27% of have access to a landline (Telkom line). Representing only 1,37% within the Municipality.
	Cellular phone = 613 HH	88%	1.03%	88% of HH have access to a cellular phone.
	Access to internet = 309 HH	44%	0.5%	56% of HH have no access to internet.

Table 3.59: Ward Statistics (Ward 20)

3.3.20.1 Service delivery information (Ward 20)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	688	99%	HH's with access to water represents 1, 15% of all HH. 99% of households receive their water from the Municipality. 1HH source their water from a water tanker.	n/a
Sanitation	666	96%	HH's with sanitation services in the ward represents 1, 11% of all HH. 96% of HH have access to sanitation services above the minimum service level. 0,14% of HH have no access to sanitation services. 0,72% of HH use bucket toilets.	Backlog: ± 28 HH 1 HH with no provision of toilets. 5 HH utilising bucket toilets. 22 HH other toilet provisions.

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Electricity for lighting	683	98%	HH's with electricity in the ward represents 1,14% of all HH. 0,58% of HH use candles for lighting purposes. 1 HH utilises solar energy.	Backlog: ± 5 HH The backlog include: 12HH with no electricity and 104 HH using paraffin, gas & candles.
Refuse removal	693	100%	99,71% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 1,16% of all HH.	
Housing	473 formal housing structures		68% of the housing structures is formal housing structure 10,65% of structures are informal = 3,6% is in an informal settlement and 7,05% is shacks in the backyard. The 3,6% informal structures represent 0,04% of all informal structures within the Municipal Area.	Backlog: ± 74 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.60: Service Delivery Information (Ward 20)

3.3.20.2 Ward Development Plan (Ward 20)

Focus Area	Development needs
Municipal services	
Roads & Stormwater	Community need Traffic lights and a pedestrian crossing in Drakenstein Road & Paulus Street. Community need speed bumps at Azalia and Lantana Street. Tar of one side of sidewalks in the ward and in Barker Street. Maintenance and cleanliness of sidewalks. Maintenance of storm water systems that causes blockages during rainy days.
Housing	Municipal hostels need to be renovated. Municipality does not respond to maintenance queries.
Recreation and Sport	The community indicated that the open spaces between Bouganvillia Flats and Daphne Street be used for a netball pitch.

Focus Area	Development needs
	The "Rooi Landtjie" can be developed into a cricket pitch.
Needs relating to other spheres of government	
Safety and Security	Community need more visible police to improve safety and security.

Table 3.61: Ward Development Plan (Ward 20)

3.3.21 Ward 21: Nederburg, Chicago, Magnolia

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	11,344	100%	5%	<u>The population composition of the ward is the following:</u> Black African = 5,4% Coloured: 92,7% Asian/Indian: 0,4% White: 0,2% Other: 1,3%
Households	2,391	100%	4%	-
Average household size	20% of the HH's consist of no more than 2 people.			
Households with no annual income	495	21%	0.8%	42% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3,547	31%	5.9%	31% of individuals have no monthly income. 35% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 1,373 Owned not paid off = 91 Rent-free = 198 Owned & fully paid = 511	57% 4% 8% 21%	2.3% 0.15% 0.3% 0.85%	25% own the property they live in 8% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 753 HH Shack in b/yard = 309 HH Informal dwelling = 242HH	31% 13.0% 10.00%	1.26% 0.52% 0.40%	More than 10% of HH live in informal dwelling.

Description	Ward #	% of Ward	% of Municipal Area	Comments
Access to communication	Landline = 473 HH	20%	0.8%	Only 20% of have access to a landline (Telkom line). Representing only 0,8% within the Municipality.
	Cellular phone = 1,840HH	77%	3.08%	77% of HH have access to a cellular phone.
	Access to internet = 1,875 HH	33%	0.9%	67% of HH have no access to internet.

Table 3.62: Ward Statistics (Ward 21)

3.3.21.1 Service delivery information (Ward 21)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,308	97%	HH's with access to water represents 3,86% of all HH. 97% of households receive their water from the Municipality. 7 HH source their water from a borehole and 10 HH from a water tanker	n/a
Sanitation	1,923	80%	HH's with sanitation services in the ward represents 3, 22% of all HH. 80% of HH have access to sanitation services above the minimum service level. 2, 72% of HH have no access to sanitation services. 11,92% of HH use bucket toilets.	Backlog: ± 468 HH 65 HH with no provision of toilets. 285 HH utilising bucket toilets. 118 HH other toilet provisions.
Electricity for lighting	2,320	97%	HH's with electricity in the ward represents 3,88% of all HH. 0,3% of HH use paraffin for lighting purposes. 1,84% of HH use candles for lighting purposes. 5 HH utilises solar energy.	Backlog: ± 122HH The backlog include: 65 HH with no electricity and 57 HH using paraffin, gas & candles.
Refuse removal	2,251	94%	94,14%of HH receive refuse removal services above the minimum service level.	Backlog: ± 119 HH The backlog include: 29 HH with no provision of service and 90 HH utilising other

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			HH's with refuse removal services represents 3, 77% of all HH. 1,21% of HH have no access to refuse removal services 21 HH receive the service less frequent and 22 HH use their own refuse dump.	means and own refuse dump.
Roads and stormwater				
Housing	753 formal housing structures		31% of the housing structures is formal housing structure 23,04% of structures are informal = 10,12% is in an informal settlement and 12,92% is shacks in the backyard The 10,12% informal structures represent 0,4% of all informal structures within the Municipal Area.	Backlog: ± 551 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.63: Service Delivery Information (Ward 21)

3.3.21.2 Ward Development Plan (Ward 21)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Shortage of toilets at Loverslane. There is no toilets in Chicago, Klipspringer Street at the river. Request to close toilets to prevent burglaries. Toilets in 7de Avenue and Bonaquees Square should be closed to prevent burglaries. Toilets remains clogged at Loverslane. The toilets are unhygienic. Flush toilets needed in Loverslane.
Roads and Stormwater	Tarring of Ribbok, Adri Faas, the road behind Old Apostolic Church, Neil Moses Street and the parking Area in Bauhinia Flats. Resealing of streets in Loverslane. When it rains the streets are flooded. Speedbumps needed before playpark in Magnolia, Ribbok Street, corner of Bauhinia and Lantana Street. Potholes in the ward. Potholes in Oorbietjie and Impala Avenue. Traffic calming and traffic lights are needed in Van der Stel Street as you cross to go to Spar Shopping Centre.
Housing	Access to housing for all people living in informal settlements. The informal settlements causes fires. Painting of houses, broken staircases, windows and frames.

Focus Area	Development needs
Recreation and Sport	Playpark needed in Loverslane. Informal houses are erected, where the playpark is supposed to be. Community requires the municipality to use the vacant land behind Charleston Hill Secondary School as a sport field.
Other	Skills development for the youth. Programs and Drivers Licence projects to be initiated by the municipality. Parking area is needed in Bauhnia Flats because existing parking is very small for the residence.

Table 3.64: Ward Development Plan (Ward 21)

3.3.22 Ward 22: New Orleans, Charleston Hill, Huguenot

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8,749	100%	4%	<u>The population composition of the ward is the following:</u> Black African = 11,3% Coloured: 80% Asian/Indian: 1,42% White: 4,27% Other: 3,04%
Households	2,189	100%	4%	-
Average household size	30% of the HH's consist of no more than 2 people.			
Households with no annual income	184	8%	0.3%	17% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,203	25%	3.7%	25% of individuals have no monthly income. 19% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 528 Owned not paid off = 515 Rent-free = 64 Owned & fully paid = 997	24% 24% 3% 46%	0.9% 0.86% 0.1% 1.67%	69% own the property they live in 3% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,920 HH Shack in b/yard = 23 HH Informal dwelling = 15HH	88% 1.0% 1.00%	3.21% 0.04% 0.03%	More than 1% of HH live in informal dwelling.
Access to communication	Landline = 1,215 HH Cellular phone = 2,063 HH	56% 94%	2.0% 3.45%	Only 56% of have access to a landline (Telkom line). Representing only 2% within the Municipality. 94% of HH have access to a cellular

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Access to internet = 1,122 HH	51%	1.9%	phone. 49% of HH have no access to internet.

Table 3.65: Ward Statistics (Ward 22)

3.3.22.1 Service delivery information (Ward 22)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,127	97%	HH's with access to water represents 3, 56% of all HH. 97% of households receive their water from the Municipality. 34 HH source their water from a borehole and 12 HH from a water tanker.	n/a
Sanitation	2,143	98%	HH's with sanitation services in the ward represents 3,59% of all HH. 98% of HH have access to sanitation services above the minimum service level. 0, 37% of HH have no access to sanitation services. 0,37% of HH use bucket toilets	Backlog: ± 47 HH 8 HH with no provision of toilets. 8 HH utilising bucket toilets. 31 HH other toilet provisions.
Electricity for lighting	2,179	100%	HH's with electricity in the ward represents 3,65% of all HH. 0,1% of HH use paraffin for lighting purposes. 0, 18% of HH use candles for lighting purposes. 4 HH utilises solar energy.	Backlog: ± 15 HH The backlog include: 8HH with no provision & 7 HH using paraffin, gas & candles.
Refuse removal	1,920	98%	97, 72 %of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3, 58% of all HH. 24 HH receive the service less frequent and 7 HH use their own refuse dump.	Backlog: ± 27 HH The backlog include: 27 HH utilising other means and own refuse dump.

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Housing	1,920 formal housing structures		<p>88% of the housing structures is formal housing structure</p> <p>1,74% of structures are informal =0,69% is in an informal settlement and 1,06% is shacks in the backyard .</p> <p>The 0,69% informal structures represent 0,03% of all informal structures within the Municipal Area.</p>	<p>Backlog: ± 38 HH</p> <p>The backlog includes backyard dwellers and structures in informal settlements.</p>

Table 3.66: Service Delivery Information (Ward 22)

3.3.22.2 Ward Development Plan (Ward 22)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Toilets needed at informal settlement in Chicago. Traffic lights needed on the corner of Mont Vue Avenue and Jan Van Riebeeck Road. Traffic lights are needed at the two-way stop at Spar.
Electricity	Installation of pre-paid electricity boxes for the people in Chicago.
Roads and Stormwater	<p>Traffic lights are needed at the Corner of Tenant and Klein Drakenstein Road.</p> <p>The exit at the Paarl-East Thusong Centre is very dangerous.-Pedestrian crossing at Paarl-East Thusong Centre very dangerous and the motorists does not stop.</p> <p>Potholes in Ambagsvallei Street. Tarring of sidewalks and repairing of potholes in the ward.</p> <p>Installation of tar road in the passage behind the tennis court.</p> <p>Stormwater system in front of the Community Hall, the dip in Van der Stel Street and Gelderblom Motors needs attention.</p> <p>The corner of Barbarossa Street and Ambagsvallei Street stormwater system is being used as a dumping-site.</p>
Housing	<p>People in the informal settlement in Chicago are in need of housing.</p> <p>Upgrading of the Bosbok Flats, water leakage.</p>
Recreation and Sport	<p>Community needs a play park at Bosbok Flats because children play on the streets from morning till noon which is dangerous. There is open spaces around Bosbok Flats that can be utilised into playparks.</p> <p>Extension of Huguenot Community Hall.</p> <p>The flood-lights at the tennis courts/or the open land at the Karate Club are ineffective, the lights should be upgraded.</p>
Other	<p>The open space in Orleans Avenue should be maintained and kept clean. The owner should be reprimanded.</p> <p>Spar has a social responsibility towards Ward 22. Area behind Spar to be utilised for vegetable garden project.</p>

Focus Area	Development needs
Municipal services	
Needs relating to other spheres of government	
Safety and Security	Tikhuis in Play Street should be eliminated/removed. What are the Municipality doing with regards to problem buildings, Reference number: 784657. Crime issues at 20 Tenant Street.

Table 3.67: Ward Development Plan (Ward 22)

3.3.23 Ward 23: Denneburg, Klein Parys, Langvlei

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8,101	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 7,9% Coloured: 82,1% Asian/Indian: 1,5% White: 6,1% Other: 2,3%
Households	1,786	100%	3%	-
Average household size	22% of the HH's consist of no more than 2 people.			
Households with no annual income	181	10%	0.3%	18% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,773	22%	3.0%	22% of individuals have no monthly income. 19% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 356 Owned not paid off = 585 Rent-free = 39 Owned & fully paid = 737	20% 33% 2% 41%	0.6% 0.98% 0.1%	74% own the property they live in 2% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,486 HH Shack in b/yard = 19 HH Informal dwelling = 20 HH	83% 1.0% 1.00%	2.49% 0.03% 0.03%	More than 1% of HH live in informal dwelling.
Access to communication	Landline = 945 HH Cellular	53% 94%	1.6% 2.82%	Only 53% of have access to a landline (Telkom line). Representing only 1,58% within the Municipality.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	phone = 1,686 HH Access to internet = 806 HH	45%	1.4%	94% of HH have access to a cellular phone. 55% of HH have no access to internet.

Table 3.68: Ward Statistics (Ward 23)

3.3.23.1 Service delivery information (Ward 23)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,757	98%	HH's with access to water represents 2,94% of all HH. 98% of households receive their water from the Municipality. 8HH source their water from a borehole and 1 HH from a water tanker.	n/a
Sanitation	1,755	98%	HH's with sanitation services in the ward represents 2,94% of all HH. 98% of HH have access to sanitation services above the minimum service level. 0,17% of HH have no access to sanitation services. 0,34% of HH use bucket toilets.	Backlog: ± 31 HH 3 HH with no provision of toilets. 6 HH utilising bucket toilets. 22 HH other toilet provisions.
Electricity for lighting	1,752	98%	HH's with electricity in the ward represents 2,93% of all HH. 0,1% of HH use paraffin for lighting purposes. 0,17% of HH use candles for lighting purposes. 1 HH utilises solar energy.	Backlog: ± 9 HH The backlog include: 3 HH with no provision & 6 HH using paraffin, gas & candles.
Refuse removal	1,773	99%	99,27%of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2, 97% of all HH. 2 HH receive the service less frequent and 7 HH use their own refuse dump.	Backlog: ± 12 HH The backlog include: 12 HH utilising other means and own refuse dump.
Housing	1,486 formal		83% of the housing structures is formal housing	Backlog: ± 39 HH The backlog includes

Description/Municipal Service	Total	%	Description	Challenges / Backlog
	housing structures		structure 2,18% of structures are informal = 1,12% is in an informal settlement and 1,06% is shacks in the backyard. The 1,12% informal structures represent 0,03% of all informal structures within the Municipal Area.	backyard dwellers and structures in informal settlements.

Table 3.69: Service Delivery Information (Ward 23)

3.3.23.2 Ward Development Plan (Ward 23)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Replacement and maintenance of Sewerage pipes in v/d Bosch Street and Pienaar Street. Sewerage system maintenance in Amstelhof and Langenhoven.
Electricity	Installation of traffic lights at the intersection in Maasdorp Street, Klein Drakenstein and Van Der Stel Street. Maintenance of street lights that are not working at Lustigan and Carolina Street.
Roads and Stormwater	Closing of the road in the South side of Van der Bosch Street from the Boland Bank Park and the road in v/d Bosch Street. Request for the four-way stop at Klein Parys, Muller Street, Langenhoven Avenue, v/d Bosch and Desmond Street. Speedbumps in Field Street, corner of Eva Paulse Street, Mei Warrie Street and in V/d Stel Street. Maintenance and building of the road situated at the corner of Langenhoven and Hoffmeyer Street. Installation of the 3 way stop in Klein Parys Road. Paving of sidewalks in the ward and at the oldest buildings such as Bioscope and Church. Maintenance of 8 potholes in the Hoffmeister Street. Repairing and maintenance of sidewalks in At Mormon Church.
Recreation and Sport	Maintenance and security of playparks. The old Post Office can be used as a gym for the youth.
Other	Municipality should provide job opportunities to unemployed people and skills to be provided in the ward. Social project for the youth and in schools as the action campaign. Closing down of the passage in Upping Street. Maintenance of the existing buildings in Ivanhoe Park.

Table 3.70: Ward Development Plan (Ward 23)

3.3.24 Ward 24: Chicago

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6,722	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 3,8% Coloured: 95,5% Asian/Indian: 0,3% White: 0,2% Other: 0,3%
Households	1,473	100%	2%	-
Average household size	21% of the HH's consist of no more than 2 people.			
Households with no annual income	140	10%	0.2%	47% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,602	39%	4.4%	39% of individuals have no monthly income. 41% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 796 Owned not paid off = 64 Rent-free = 140 Owned & fully paid = 378	54% 4% 10% 26%	1.3% 0.11% 0.2% 0.63%	30% own the property they live in 10% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 421 HH Shack in b/yard = 159 HH Informal dwelling = 194 HH	29% 11.0% 13.00%	0.70% 0.27% 0.32%	More than 13% of HH live in informal dwelling.
Access to communication	Landline = 321 HH Cellular phone = 1,025 HH Access to internet = 426 HH	22% 70% 29%	0.5% 1.71% 0.7%	Only 21% of have access to a landline (Telkom line). Representing only 0,5% within the Municipality. 70% of HH have access to a cellular phone. 71% of HH have no access to internet.

Table 3.71: Ward Statistics (Ward 24)

3.3.24.1 Service delivery information (Ward 24)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,404	95%	HH's with access to water represents 2,35% of all HH. 95% of households receive their water from the Municipality. 4 HH source their water from a borehole and 1 HH from a water tanker.	n/a
Sanitation	1,248	85%	HH's with sanitation services in the ward represents 2,09% of all HH. 85% of HH have access to sanitation services above the minimum service level. 0,54% of HH have no access to sanitation services. 9,57% of HH use bucket toilets.	Backlog: ± 226 HH 8 HH with no provision of toilets. 141 HH utilising bucket toilets. 77 HH other toilet provisions.
Electricity for lighting	1,411	96%	HH's with electricity in the ward represents 2,36% of all HH. 0,1% of HH use paraffin for lighting purposes. 3,73% of HH use candles for lighting purposes. 1 HH utilises solar energy.	Backlog: ± 65 HH The backlog include: 8HH with no provision & 57 HH using paraffin, gas & candles.
Refuse removal	1,438	98%	97,62% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,41% of all HH. 0,81% of HH have no access to refuse removal services. 7 HH receive the service less frequent and 3 HH use their own refuse dump.	Backlog: ± 29 HH The backlog include: 12 HH with no provision of service and 17HH utilising other means and own refuse dump.
Housing	421 formal housing structures		29% of the housing structures are formal housing structure. 23,96% of structures are informal =13,17% is in an informal settlement	Backlog: ± 353 HH The backlog includes backyard dwellers and structures in informal settlements.

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			and 10,79% is shacks in the backyard . The 13,17% informal structures represent 0,32% of all informal structures within the Municipal Area.	

Table 3.72: Service Delivery Information (Ward 24)

3.3.24.2 Ward Development Plan (Ward 24)

Focus Area	Development needs
Municipal services	
Electricity	Backyarders and informal settlements need access to electricity.
Roads and Stormwater	Tarring of roads on the bridge over Boontjie River. Maintenance of stormwater system in Waterbok Street. Tarring of sidewalks in Gemsbok Street, Waterbok Street and New Orleans. Potholes in street between Spingbok Flats and New Orleans. Maintenance and upgrading of stormwater drains at the informal settlement. Flooding of water in Springbok Street. Installation of pipeline at Boontjie River.
Housing	Upgrading of old flats at A Block in Springbok flats. Painting of the flats, repair of the gutters, shower drain blocked, toilet door and lights outside should be repaired. Municipality must build houses for the homeless because existing houses are not enough for the families.
Recreation and Sport	Municipality must build Sports fields because community don't have access to Sports facilities. Need of recreational facilities in the ward. Upgrading and maintenance of playparks.
Other	Municipality must create jobs by providing skills and learnership for youth to decrease high levels of crime. Self development programmes to be initiated by the Municipality. Cleaning up of Boontjie River because it is used as a dumping area.
Needs relating to other spheres of government	
Safety and Security	To create satellite police station within the ward to create a safer and secured community. Neighbourhood watch to be provided with useful equipment to fight against crime in the ward to create a safer community.

Table 3.73: Ward Development Plan (Ward 24)

3.3.25 Ward 25: Nederburg, Lantana

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8,877	100%	4%	<u>The population composition of the ward is the following:</u> Black African = 6,4% Coloured: 89,3% Asian/Indian: 0,5% White: 3% Other: 0,8%
Households	1,682	100%	3%	-
Average household size	21% of the HH's consist of no more than 2 people			
Households with no annual income	242	14%	0.4%	39% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,888	33%	4.8%	33% of individuals have no monthly income. 30% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 564 Owned not paid off = 200 Rent-free = 163 Owned & fully paid = 525	34% 12% 10% 31%	0.9% 0.33% 0.3% 0.88%	43% own the property they live in 10% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 551 HH Shack in b/yard = 385 HH Informal dwelling = 34 HH	33% 23.0% 2.00%	0.92% 0.64% 0.06%	More than 2% of HH live in informal dwelling.
Access to communication	Landline = 349 HH Cellular phone = 1,313 HH Access to internet = 394 HH	21% 78% 23%	0.6% 2.20% 0.7%	Only 21% of have access to a landline (Telkom line). Representing only 0,6% within the Municipality. 78% of HH have access to a cellular phone. 77% of HH have no access to internet.

Table 3.74: Ward Statistics (Ward 25)

3.3.25.1 Service delivery information (Ward 25)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,455	87%	HH's with access to water represents 2,43% of all HH. 87% of households receive their water from the Municipality. 52 HH source their water from a borehole and 3 HH from a water tanker.	n/a

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Sanitation	1,293	77%	<p>HH's with sanitation services in the ward represents 2,16% of all HH.</p> <p>77% of HH have access to sanitation services above the minimum service level.</p> <p>0, 77% of HH have no access to sanitation services.</p> <p>3, 27% of HH use bucket toilets.</p>	<p>Backlog: ± 390 HH</p> <p>13HH with no provision of toilets.</p> <p>55 HH utilising bucket toilets.</p> <p>322 HH other toilet provisions.</p>
Electricity for lighting	1,591	95%	<p>HH's with electricity in the ward represents 2, 66% of all HH.</p> <p>0, 4% of HH use paraffin for lighting purposes.</p> <p>3, 86% of HH use candles for lighting purposes.</p> <p>3 HH utilises solar energy.</p>	<p>Backlog: ± 86 HH</p> <p>The backlog include: 13HH with no provision & 73 HH using paraffin, gas and candles.</p>
Refuse removal	1,328	79%	<p>78, 95%of HH receive refuse removal services above the minimum service level.</p> <p>HH's with refuse removal services represents 2,22% of all HH.</p> <p>0,18% of HH have no access to refuse removal services.</p> <p>245 HH receive the service less frequent and 97 HH use their own refuse dump.</p>	<p>Backlog: ± 110 HH</p> <p>The backlog include: 3 HH with no provision of service and 107 HH utilising other means and own refuse dump.</p>
Housing	551 formal housing structures.		<p>33% of the housing structures are formal housing structure.</p> <p>24,91% of structures are informal =2,02% is in an informal Settlement and 22,89% is shacks in the backyard.</p> <p>The 2, 02% informal structures represent 0, 06% of all informal structures within the Municipal Area.</p>	<p>Backlog: ± 419 HH</p> <p>The backlog includes backyard dwellers and structures in informal settlements.</p>

Table 3.75: Service Delivery Information (Ward 25)

3.3.25.2 Ward Development Plan (Ward 25)

Focus Area	Development needs
Municipal services	
Electricity	<p>People who are residing at the informal houses and at the wendy houses needs access to electricity.</p> <p>Pre-paid electricity are needed for informal houses.</p>

Focus Area	Development needs
Roads and Stormwater	Tarring of roads and sidewalks. Sidewalks needs to be tarred at Hibiscus Street and Magnolia Street.
Housing	Houses is needed in the informal settlement. Houses are needed for elderly people and the underprivileged that has been on the waiting list for years. Maintenance and Upgrading are needed at all municipal flats in the ward.
Recreation and Sport	Sport Facilities are needed in the ward.
Other	Municipality must create jobs by providing skills learnerships for youth to decrease high levels of crime because there is a high rate of unemployment in youth, men and women. The ward have a lot of skilled people but don't get work. Municipality should empower and develop the youth in the ward. Municipality should provide the youth with subsidies. Municipality should assist in the establishment of neighbourhood watch to prevent crime in the ward.
Needs relating to other spheres of government	
Health	Community request a shelter at Nederburg Clinic.

Table 3.76: Ward Development Plan (Ward 25)

3.3.26 Ward 26: Lantana, New York, Spesbona, Dallas, Mountain View, Riverside

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	10,182	100%	4%	<u>The population composition of the ward is the following:</u> Black African = 4% Coloured: 94,1% Asian/Indian: 0,5% White: 0,3% Other: 1,2%
Households	2,312	100%	4%	-
Average household size	21% of the HH's consist of no more than 2 people.			
Households with no annual income	266	12%	0.4%	31% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	3,917	38%	6.6%	38% of individuals have no monthly income. 29% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 817 Owned not paid off = 507	35% 22%	1.4% 0.85%	59% own the property they live in. 3% of households stay rent free in a type of dwelling.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Rent-free = 61	3%	0.1%	
	Owned & fully paid = 864	37%	1.45%	
Type of main dwelling	Formal House = 1282 HH	55%	2.14%	More than 3% of HH live in informal dwelling.
	Shack in b/yard = 229 HH	10.0%	0.38%	
	Informal dwelling = 77 HH	3.00%	0.13%	
Access to communication	Landline = 697 HH	30%	1.2%	Only 30% of have access to a landline (Telkom line). Representing only 1,2% within the Municipality.
	Cellular phone = 2,002 HH	87%	3.35%	87% of HH have access to a cellular phone.
	Access to internet = 795 HH	34%	1.3%	66% of HH have no access to internet.

Table 3.77: Ward Statistics (Ward 26)

3.3.26.1 Service delivery information (Ward 26)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,293	99%	HH's with access to water represents 3,84% of all HH. 99% of households receive their water from the Municipality. 6 HH source their water from a borehole and 2 HH from a water tanker.	n/a
Sanitation	2,188	95%	HH's with sanitation services in the ward represents 3,66% of all HH. 95% of HH have access to sanitation services above the minimum service level. 1,34% of HH have no access to sanitation services. 2,29% of HH use bucket toilets.	Backlog: ± 123 HH 31 HH with no provision of toilets. 53 HH utilising bucket toilets. 39 HH other toilet provisions.
Electricity for lighting	2,251	97%	HH's with electricity in the ward represents 3,77% of all HH.	Backlog: ± 74 HH The backlog include: 31HH with no provision & 43 HH

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			<p>1% of HH use paraffin for lighting purposes.</p> <p>0,74% of HH use candles for lighting purposes.</p> <p>7 HH utilises solar energy.</p>	using paraffin, gas & candles.
Refuse removal	2,281	99%	<p>98,66% of HH receive refuse removal services above the minimum service level.</p> <p>HH's with refuse removal services represents 3,82% of all HH.</p> <p>14 HH receive the service less frequent and 5HH use their own refuse dump.</p>	<p>Backlog: ± 17HH</p> <p>The backlog include: 17 HH utilising other means and own refuse dump.</p>
Roads and stormwater				
Housing	1,282 formal housing structures		<p>55% of the housing structures are formal housing structure.</p> <p>13,24% of structures are informal = 3,33% is in an informal settlement and 9,9% is shacks in the backyard.</p> <p>The 3,3% informal structures represent 0,13% of all informal structures within the Municipal Area.</p>	<p>Backlog: ± 306 HH</p> <p>The backlog includes backyard dwellers and structures in informal settlements.</p>

Table 3.78: Service Delivery Information (Ward 26)

3.3.26.2 Ward Development Plan (Ward 26)

Focus Area	Development needs
Municipal services	
Electricity	<p>Street lighting needed in the ward.</p> <p>Traffic calming is needed in all streets in the ward.</p>
Roads and Stormwater	<p>Tarring of sidewalks in the ward, as well as Solomon Flats.</p> <p>The erection of speedbumps in Bothma Street, Solomon Street and May Street.</p> <p>Stormwater drains in Kiewiet Flats to be maintained.</p> <p>Stormwater drains needed in Cornellisen Street at the playpark.</p>

Focus Area	Development needs
Housing	Upgrading and Restoration of Kiewiet Flats and Solomon Flats. People need to be evicted that smuggle out of their houses. Municipality should evict the backyard dwellers at Dallas Flats.
Recreation and Sport	To erect a sports facility in the ward. The community want to utilise the field next to the Library as the netball court.
Other	Close-off of the passage between the Primary and the Secondary School. Job creation must be initiated by the Municipality. Maintenance of the Riverbank in Riverside Street. Maintenance of open spaces and play parks. Establishment of neighbourhood watches for each area (Lantana, New York, Dallas, Spesbona, and Mountain View).
Needs relating to other spheres of government	
Safety and Security	Law Enforcement and SAPS should work together in the fight against crime. Incidents of copper theft and related crimes are increasing. Illegal pawn shops to be closed down.
Social Development	Municipality should provide programs that will fight against substance abuse. Municipality should conduct awareness campaigns in fighting against HIV /AIDS.

Table 3.79: Ward Development Plan (ward 26)

3.3.27 Ward 27: Amstelhof

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6,367	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 7,7% Coloured: 91,3% Asian/Indian: 0,2% White: 0,1% Other: 0,7%
Households	1,100	100%	2%	-
Average household size	22% of the HH's consist of no more than 2 people.			
Households with no annual income	137	12%	0.2%	44% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,613	41%	4.4%	41% of individuals have no monthly income. 31% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 350 Owned not paid off = 64 Rent-free =	32% 6% 4%	0.6% 0.11% 0.1%	62% own the property they live in 4% of households stay rent free in a type of dwelling.

Description	Ward #	% of Ward	% of Municipal Area	Comments							
	40	Owned & fully paid = 614	56%	1.03%							
Type of main dwelling	Formal House = 617 HH	Shack in b/yard = 42 HH	Informal dwelling = 13 HH	56%	4.0%	1.00%	1.03%	0.07%	0.02%	More than 1% of HH live in informal dwelling.	
	Access to communication	Landline = 255 HH	Cellular phone = 819 HH	Access to internet = 265 HH	23%	74%	24%	0.4%	1.37%	0.4%	Only 23% of have access to a landline (Telkom line). Representing only 0,43% within the Municipality.
											74% of HH have access to a cellular phone.
										76% of HH have no access to internet.	

Table 3.80: Ward Statistics (Ward 27)

3.3.27.1 Service delivery information (Ward 27)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,079	98%	HH's with access to water represents 1,81% of all HH. 98% of households receive their water from the Municipality. 1 HH source their water from a water tanker.	n/a
Sanitation	1,062	97%	HH's with sanitation services in the ward represents 1, 78% of all HH. 97% of HH have access to sanitation services above the minimum service level. 0,45% of HH have no access to sanitation services. 1, 73% of HH use bucket toilets.	Backlog: ± 37 HH 5 HH with no provision of toilets. 19 HH utilising bucket toilets. 13 HH other toilet provisions.
Electricity for lighting	1,081	98%	HH's with electricity in the ward represents 1, 81% of all HH. 0,2% of HH use paraffin for lighting purposes.	Backlog: ± 16 HH The backlog include: 5HH with no provision & 9 HH using paraffin,

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			0,45% of HH use candles for lighting purposes. 4 HH utilises solar energy.	gas & candles.
Refuse removal	1,095	100%	99,55% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 1, 83% of all HH. 2 HH receive the service less frequent and 1 HH use their own refuse dump.	Backlog: ± 2 HH The backlog include: 2 HH utilising other means and own refuse dump.
Housing	617 formal housing structures.		56% of the housing structures are formal housing structure. 5% of structures are informal =1, 18% is in an informal settlement and 3,82% is shacks in the backyard . The 1, 18% informal structures represent 0,02% of all informal structures within the Municipal Area.	Backlog: ± 55 HH The backlog includes backyard dwellers and structures in informal settlements.

Table 3.81: Service Delivery Information (Ward 27)

3.3.27.2 Ward Development Plan (Ward 27)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Fencing of the toilets at the informal settlement.
Electricity	Electricity is needed for Informal Settlements. Installation of Pre-Paid boxes at Backyard dwellers.
Roads and Stormwater	Municipality should provide permanent solid drain covers in the community.
Housing	Houses are needed because the number of backyard dwellers is expanding in the ward. Upgrading and renovations needed for the 2 Room Houses. Houses are needed for people living in shacks.
Recreation and	Need access to sports facilities because the closest sports field belongs to the

Focus Area	Development needs
Municipal services	
Sport	school. The wood poles at the play park should be replaced with cement poles because the wood poles get stolen.
Other	Municipality should create jobs because the level of unemployment is very high. Municipality should employ community members in order to clean toilets at the informal settlement. Municipality are requested to transfer title deeds to the tenants that are renting the municipal flats.
Needs relating to other spheres of government	
Health	Community requires mobile clinic because the existing clinic is very far from the ward and there is a high level of teenage pregnancy.
Safety and Security	Municipality should assist with removal of Tik houses in the ward.

Table 3.82: Ward Development Plan (Ward 27)**3.3.28 Ward 28: Ronwè, Sonop, Salem**

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	7,084	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 16,9% Coloured: 62,1% Asian/Indian: 0,5% White: 19,3% Other: 1,3%
Households	1,211	100%	2%	-
Average household size	32% of the HH's consist of no more than 2 people.			
Households with no annual income	66	5%	0.1%	24% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,843	26%	3.1%	26% of individuals have no monthly income. 21% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 556 Owned not paid off = 108 Rent-free = 389 Owned & fully paid = 132	46% 9% 32% 11%	0.9% 0.18% 0.7% 0.22%	20% own the property they live in. 32% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,097 HH	84%	3.07%	

	Shack in b/yard = 8 HH	1.0%	0.01%	
	Informal dwelling = 1 HH	0.00%	0.00%	
Access to communication	Landline = 461 HH	38%	0.8%	Only 38% of have access to a landline (Telkom line). Representing only 0,8% within the Municipality.
	Cellular phone = 1,058 HH	87%	1.77%	87% of HH have access to a cellular phone.
	Access to internet = 610 HH	50%	1.0%	50% of HH have no access to internet.

Table 3.83: Ward Statistics (Ward 28)

3.3.28.1 Service delivery information (Ward 28)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	530	44%	HH's with access to water represents 0,89% of all HH. 44% of households receive their water from the Municipality. 321 HH source their water from a borehole and 7 HH from a water tanker.	n/a
Sanitation	927	77%	HH's with sanitation services in the ward represents 1,55% of all HH. 77% of HH have access to sanitation services above the minimum service level. 2,81% of HH have no access to sanitation services. 1,24% of HH use bucket toilets.	Backlog: ± 285 HH 34 HH with no provision of toilets. 15 HH utilising bucket toilets. 236 HH other toilet provisions.
Electricity for lighting	1,187	98%	HH's with electricity in the ward represents 1,99% of all HH. 1,32% of HH use candles for lighting purposes. 1 HH utilises solar energy.	Backlog: ± 54 HH The backlog include: 34HH with no provision & 20 HH using paraffin, gas & candles.
Refuse removal	658	54%	54,34% of HH receive refuse removal services above the minimum service level.	Backlog: ± 536 HH

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			<p>HH's with refuse removal services represents 1,1% of all HH.</p> <p>3,55% of HH have no access to refuse removal services.</p> <p>18 HH receive the service less frequent and 393 HH use their own refuse dump.</p>	<p>The backlog include: 43 HH with no provision of service and 493 HH utilising other means and own refuse dump.</p>
Housing	1,097 formal housing structures.			<p>Backlog: ± 9 HH</p> <p>The backlog includes backyard dwellers and structures in informal settlements.</p>

Table 3.84: Service Delivery Information (Ward 28)

3.3.28.2 Ward Development Plan (Ward 28)

Focus Area	Development needs
Municipal services	
Water and Sanitation	Need of toilets in New Beginning Farm.
Electricity	<p>Street lights is needed in the ward.</p> <p>Need of electricity in New Beginning Farm.</p> <p>Provision of flood lights at the school field.</p> <p>Electrification of houses with no electricity in the ward.</p>
Roads and Stormwater	<p>Tarring of roads, sidewalks are needed and speed signs should be erected in the area.</p> <p>Pedestrian crossing need to be erected on the road next to Ronwe Primary School.</p> <p>Pedestrian crossing at Vendome.</p> <p>Roads to be tarred in the ward.</p> <p>Maintenance and upgrading of stormwater system on Welgelengend Farm.</p>
Housing	<p>The land next to Boland Park Stadium should be utilised for housing development for the farm workers.</p> <p>Need access to housing because of farm evictions.</p> <p>Renovations of Farm Houses that was destroyed by fire.</p>
Recreation and Sport	Upgrading of Sports fields is needed in Sonop area.
Other	<p>Municipality must create jobs by providing skills and learnership for youth to decrease high levels of crime.</p> <p>Need of access to library services.</p> <p>There are no bus shelters in Victor Vester, Edevaal Saal, Ronwe Primary and Sonop Primary school.</p>

Focus Area	Development needs
	<p>Municipality must provide a mobile container to be used as a Crèche to accommodate all children in the farm area.</p> <p>Establishment of the crèche on Edenvale farm.</p> <p>Re-opening of the Library at Ascension Church.</p>

Table 3.85: Ward Development Plan (Ward 28)

3.3.29 Ward 29: Voor Street, Uitsig - Wellington

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	7,866	100%	3%	<p><u>The population composition of the ward is the following:</u></p> <p>Black African = 3,4%</p> <p>Coloured: 69,4%</p> <p>Asian/Indian: 0,8%</p> <p>White: 26,1%</p> <p>Other: 0,4%</p>
Households	2,166	100%	4%	-
Average household size	42% of the HH's consist of no more than 2 people.			
Households with no annual income	192	9%	0.3%	24% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	1,985	25%	3.3%	<p>25% of individuals have no monthly income.</p> <p>27% of individuals earn between R1 – R3,200 p.m.</p>
Tenure status	Rented = 769 Owned not paid off = 493 Rent-free = 199 Owned & fully paid = 685	36% 23% 9% 32%	1.3% 0.82% 0.3% 1.15%	<p>54% own the property they live in.</p> <p>9% of households stay rent free in a type of dwelling.</p>
Type of main dwelling	Formal House = 1,811 HH Shack in b/yard = 109 HH Informal dwelling = 5HH	84% 5.0% 0.20%	3.03% 0.18% 0.01%	
Access to communication	Landline = 963 HH Cellular phone = 1,919 HH Access to internet = 1,015 HH	44% 89% 47%	1.6% 3.21% 1.7%	<p>Only 44% of have access to a landline (Telkom line). Representing only 1,61% within the Municipality.</p> <p>89% of HH have access to a cellular phone.</p> <p>53% of HH have no access to internet.</p>

Table 3.86: Ward Statistics (Ward 29)

3.3.29.1 Service delivery information (Ward 29)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,000	92%	HH's with access to water represents 3,35% of all HH. 92% of households receive their water from the Municipality. 107 HH source their water from a borehole and 12 HH from a water tanker.	n/a
Sanitation	1,972	91%	HH's with sanitation services in the ward represents 3, 3% of all HH. 91% of HH have access to sanitation services above the minimum service level. 0, 97% of HH have no access to sanitation services. 3, 42% of HH use bucket toilets.	Backlog: ± 192 HH 21 HH with no provision of toilets. 74 HH utilising bucket toilets. 97 HH other toilet provisions.
Electricity for lighting	2,072	96%	HH's with electricity in the ward represents 3, 47% of all HH. 0, 1% of HH use paraffin for lighting purposes. 2,91% of HH use candles for lighting purposes. 4 HH utilises solar energy.	Backlog: ± 91 HH The backlog include: 21 HH with no provision & 70 HH using paraffin, gas & candles.
Refuse removal	1,899	87%	87,21% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3, 16% of all HH. 0,88% of HH have no access to refuse removal services. 36 HH receive the service less frequent and 192 HH use their own refuse dump.	Backlog: ± 240 HH The backlog include: 19 HH with no provision of service and 221 HH utilising other means and own refuse dump.
Housing	1,811 formal housing structures.		84% of the housing structures are formal housing structure. 5, 26% of structures are informal =0, 23% is in an informal settlement and 5, 03% is shacks in the backyard. The 0, 23% informal	Backlog: ± 114 HH The backlog includes backyard dwellers and structures in informal settlements.

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			structures represent 0,01% of all informal structures within the Municipal Area.	

Table 3.87: Service Delivery Information (Ward 29)

3.3.29.2 Ward Development Plan (Ward 29)

Focus Area	Development needs
Municipal services	
Electricity	Need speed cameras to limit reckless driving on both turn-offs at Champaign Street.
Roads and Stormwater	Installation of speedbumps in Champaign Street. Upgrading and tarring of pavement in Powel and Jaden Street. Paving is required for sidewalks. A road in the Park should be erected. Maintenance of Potholes. Municipality should ensure that people responsible for cleaning and maintenance of drains do their work properly because their work is not up to standard. Storm water in Powell.
Housing	Municipality should provide houses to those in need.
Recreation and Sport	Multi-Purpose Centre are needed that is closer to the ward.
Other	A big tree at ERF 69 should be removed by the Municipality. Need maintenance of parking area next to Wellington Station that is in poor condition. Municipality should provide feeding scheme for the vulnerable group such as children in the ward. Fencing of the Crèche.

Table 3.88: Ward Development Plan (Ward 29)

3.3.30 Ward 30: Saron

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	9,938	100%	4%	<u>The population composition of the ward is the following:</u> Black African = 4,4% Coloured: 93,7% Asian/Indian: 0,2% White: 1,28% Other: 0,4%
Households	2,463	100%	4%	-
Average household size	55% of the HH's consist of no more than 2 people.			

Description	Ward #	% of Ward	% of Municipal Area	Comments
Households with no annual income	124	5%	0.2%	52% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,857	29%	4.8%	29% of individuals have no monthly income. 62% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 346 Owned not paid off = 257 Rent-free = 879 Owned & fully paid = 845	14% 10% 36% 34%	0.6% 0.43% 1.5% 1.41%	45% own the property they live in. 36% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2,235 HH Shack in b/yard = 113 HH Informal dwelling = 28 HH	91% 5.0% 1.00%	3.74% 0.19% 0.05%	More than 1% of HH live in informal dwelling.
Access to communication	Landline = 447 HH Cellular phone = 1,958 HH Access to internet = 477 HH	18% 79% 19%	0.8% 3.28% 0.8%	Only 18% of have access to a landline (Telkom line). Representing only 0,75% within the Municipality. 79% of HH have access to a cellular phone. 81% of HH have no access to internet.

Table 3.89: Ward Statistics (Ward 30)

3.3.30.1 Service delivery information (Ward 30)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	2,298	93%	HH's with access to water represents 3,84% of all HH. 93% of households receive their water from the Municipality. 11 HH source their water from a borehole and 29 HH from a water tanker.	n/a
Sanitation	2,294	93%	HH's with sanitation services in the ward represents 3,84% of all HH.	Backlog: ± 167 HH

Description/Municipal Service	Total	%	Description	Challenges / Backlog
			<p>93% of HH have access to sanitation services above the minimum service level.</p> <p>1,75% of HH have no access to sanitation services.</p> <p>1,18% of HH use bucket toilets.</p>	<p>43 HH with no provision of toilets.</p> <p>29 HH utilising bucket toilets.</p> <p>95 HH other toilet provisions.</p>
Electricity for lighting	2,419	98%	<p>HH's with electricity in the ward represents 4,05% of all HH.</p> <p>0,1% of HH use paraffin for lighting purposes.</p> <p>1,14% of HH use candles for lighting purposes.</p> <p>5 HH utilises solar energy.</p>	<p>Backlog: ± 76 HH</p> <p>The backlog include: 43 HH with no provision & 34 HH using paraffin, gas & candles.</p>
Refuse removal	2,259	92%	<p>91,721% of HH receive refuse removal services above the minimum service level.</p> <p>HH's with refuse removal services represents 3,78% of all HH.</p> <p>0,08% of HH have no access to refuse removal services.</p> <p>134 HH receive the service less frequent and 40 HH use their own refuse dump.</p>	<p>Backlog: ± 69 HH</p> <p>The backlog include: 2 HH with no provision of service and 67 HH utilising other means and own refuse dump.</p>
Housing	2,235 formal housing structures		<p>91% of the housing structures are formal housing structure.</p> <p>5,72% of structures are informal = 1,14% is in an informal settlement and 4,59% is shacks in the backyard.</p> <p>The 1,14% informal structures represent 0,05% of all informal structures within the Municipal Area.</p>	<p>Backlog: ± 141 HH</p> <p>The backlog includes backyard dwellers and structures in informal settlements.</p>

Table 3.90: Service Delivery Information (Ward 30)

3.3.30.2 Ward Development Plan (Ward 30)

Focus Area	Development needs
Municipal services	
Recreation	There is a need for a Community Hall in the area.

Focus Area	Development needs
and Sport	The cost to hire the Sport Hall is too high.
Housing	Needs access to housing in the area.
Other	There is a need for computers at the local library. The Municipality must assist business in the rural area with economic activities.

Table 3.91: Ward Development Plan (Ward 30)

3.3.31 Ward 31: Gouda, Hermon

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8,310	100%	3%	<u>The population composition of the ward is the following:</u> Black African = 8,5% Coloured: 85,7% Asian/Indian: 0,3% White: 5,4% Other: 2%
Households	1,839	100%	3%	-
Average household size	34% of the HH's consist of no more than 2 people.			
Households with no annual income	113	6%	0.2%	47% of HH annual income level is less than R38,200 p.a.
Individuals with no monthly income	2,468	30%	4.1%	30% of individuals have no monthly income. 51% of individuals earn between R1 – R3,200 p.m.
Tenure status	Rented = 479 Owned not paid off = 61 Rent-free = 889 Owned & fully paid = 346	26% 3% 48% 19%	0.8% 0.10% 1.5% 0.58%	22% own the property they live in. 48% of households stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1,532 HH Shack in b/yard = 130 HH Informal dwelling = 29HH	83% 7.0% 2.00%	2.56% 0.22% 0.05%	More than 1% of HH live in informal dwelling.
Access to communication	Landline = 252 HH Cellular phone = 1,454 HH Access to	14% 79% 23%	0.4% 2.43% 0.7%	Only 14% of have access to a landline (Telkom line). Representing only 0,4% within the Municipality. 79% of HH have access to a cellular phone. 77% of HH have no access to internet.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	internet = 421 HH			

Table 3.92: Ward Statistics (Ward 31)

3.3.31.1 Service delivery information (Ward 31)

Description/Municipal Service	Total	%	Description	Challenges / Backlog
Water	1,315	72 %	HH's with access to water represents 2,2% of all HH. 72% of households receive their water from the Municipality. 179 HH source their water from a borehole and 44 HH from a water tanker.	n/a
Sanitation	1,524	83 %	HH's with sanitation services in the ward represents 2,55% of all HH. 83% of HH have access to sanitation services above the minimum service level. 3,15% of HH have no access to sanitation services. 3,75% of HH use bucket toilets.	Backlog: ± 314 HH 58 HH with no provision of toilets. 69 HH utilising bucket toilets. 187 HH other toilet provisions.
Electricity for lighting	1,761	96 %	HH's with electricity in the ward represents 295% of all HH. 0,2% of HH use paraffin for lighting purposes. 2, 72% of HH use candles for lighting purposes. 15 HH utilises solar energy.	Backlog: ± 113 HH The backlog include: 58HH with no provision & 55 HH using paraffin, gas & candles.
Refuse removal	1,219	66 %	66,29% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,04% of all HH. 0,51% of HH have no access to refuse removal services. 138 HH receive the service less frequent and 245 HH use their own refuse dump.	Backlog: ± 481 HH The backlog include: 87 HH with no provision of service and 393 HH utilising other means and own refuse dump.
Housing	1,532		83% of the housing structures are formal housing structure.	Backlog: ± 159 HH

Description/Municipal Service	Total	%	Description	Challenges / Backlog
	formal housing structures		8, 65% of structures are informal = 1,58% is in an informal settlement and 7,07% is shacks in the backyard . The 1, 58% informal structures represent 0,05% of all informal structures within the Municipal Area.	The backlog includes backyard dwellers and structures in informal settlements.

Table 3.93: Service Delivery Information (Ward 31)

3.3.31.2 Ward Development Plan (Ward 31)

Focus Area	Development needs
Municipal services	
Electricity	Installation of street lights in ward 31.
Roads and Stormwater	All roads needs to be tarred and maintained in Hermon and Gouda especially Dalia and Roos Street because they are in a very bad condition. Need speed bumps in Hermon and paving of all roads in the ward. Maintenance of storm water drains in Malva Street.
Housing	Need renovation of houses because RDP houses are in very poor conditions in Gouda. Houses are needed for those who are back yarders. Land needed for informal dwellings with Municipal Services.
Recreation and Sport	Upgrading of Sports facilities to cater for all sports codes in the ward.
Other	Municipality should approach companies to invest in Gouda to promote job creation because there is high level of unemployment. Municipality must equip people with skills to fight against alcohol and drug abuse in the area. Cemetery in Gouda must be upgraded because its condition is very bad. Unused library in Hermon are needed to operate because there is no access to the library in the ward. Identification and finalisation of business erfs is needed. Municipality should provide opportunities to people who are interested in using business hives for small business purposes. Tourism should be promoted in ward 31 to attract more investors in the Municipal area.
Needs relating to other spheres of government	
Health	Municipality should assist in providing clinic that is nearest to the people because the existing clinic is very far to the people. Toilets are needed at Gouda Clinic. Upgrading of the existing Clinic in Gouda. Ambulance services is very slowly. It was asked that Health Services should be under the Drakenstein Municipality but not in Piketberg. Municipality must provide the registered doctor to the Hospice in Hermon.

Focus Area	Development needs
Other	<p>Upgrading of Gouda Train Station. They need a fence at the railway station because many accidents occurred.</p> <p>A train station is required in Gouda that will be closer to the community.</p>

Table 3.94: Ward Development Plan (Ward 31)

3.3.32 Sector Related Issues

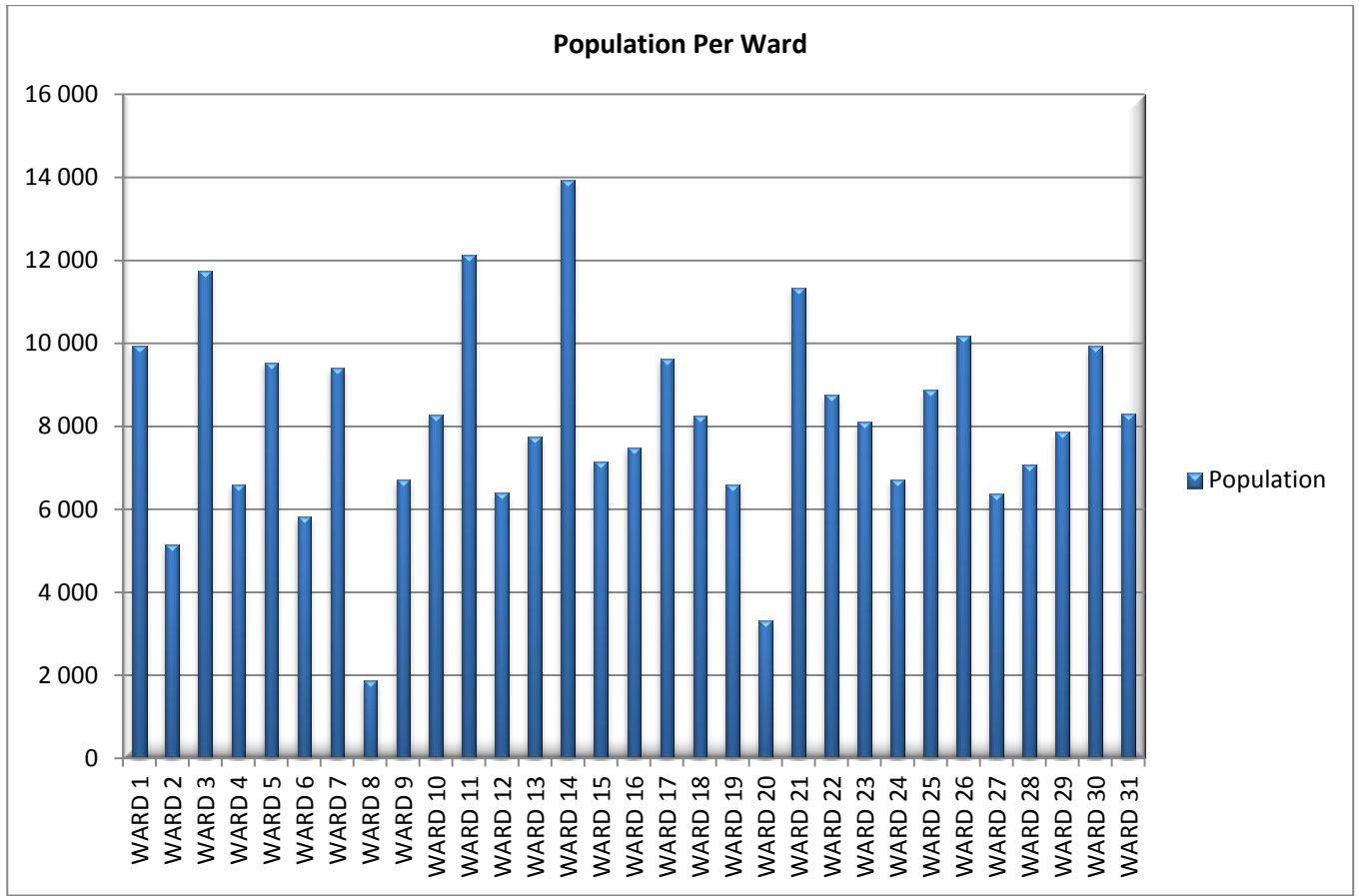
Needs have been identified and prioritised by sector groups/organisations within the Municipal Area. Identified issues will only be facilitated by the Municipality to Provincial and National Government Sector Departments through the IDP Indaba Session. Municipality will then conduct feedback sessions to the public during the IDP process.

Sector Related Issues		
Priority	Sector	Formulated As Objective
1	Elderly	Elderly people need assistance for a meeting venue where they can have regular meetings.
		Municipality should allocate funds for elderly people in the budget.
2	Recreational Facilities/Thusong Centre	Provision of proper recreational facilities for the youth and elderly people in ward 7.
		Development of the community centre in Saron.
		Upgrading of Gouda Sports Hall.
		Upgrading of existing field at the back of the Safmarine Hall with toilets and better lighting facilities.
		Establishment of the Thusong Centre in Ward 7.
3	Skills Development	Brick Making project to be initiated by the Municipality
4	Early Childhood Development	Job creation must be initiated by the Municipality because there is a large number of unemployment.
		Financial assistance to any project that is related to children.
		Funding is requested for all children for Christmas lunch.
5	After care centre	After care centre is requested in Wellington to assist with children will learning disabilities.
6	Clinic	Gouda and Saron request a clinic that will be accessible to drug users and the elderly people.
7	Arts and Culture	The Municipality is requested to provide financial assistance to Arts and Culture organisation within the Drakenstein area.

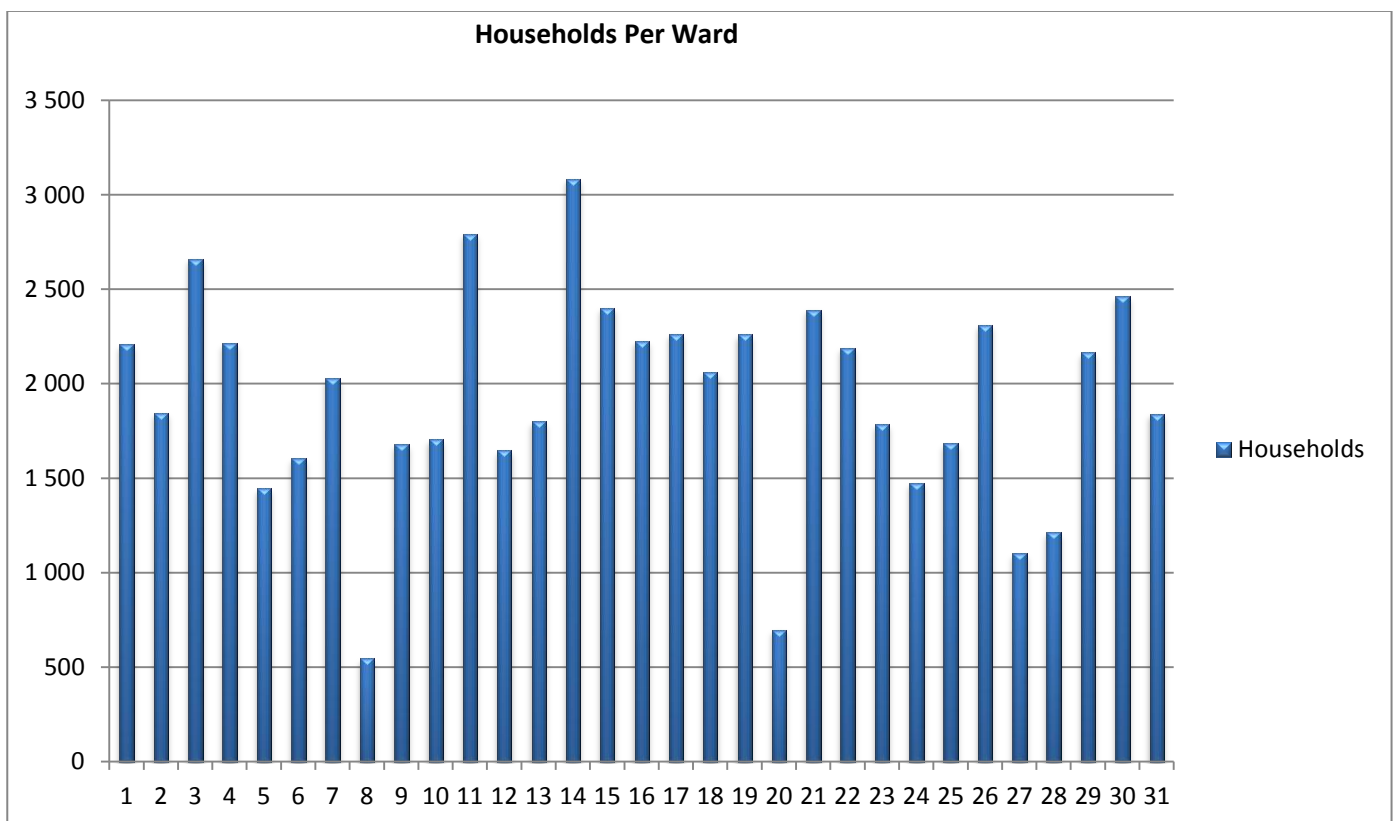
Sector Related Issues		
Priority	Sector	Formulated As Objective
8	Small business	Small business requests funding from the Municipality.
9	Social Issues	Municipality should provide facilities and campaign on substance abuse and domestic violence.
		Funding is requested for homeless people.
		Door to door teenage pregnancy campaign.
10	Farm Workers Evictions	The Municipality is requested to assist with the eviction of farm workers.
11	Bursaries	Bursaries are requested.
12	Youth	The Municipality should provide the youth in ward 7 that can be used as a youth development skills centre.
13	Community Development	Gouda requests a soup kitchen.
14	Agriculture	The Municipality should provide a piece of land in Mbekweni to operate for agricultural purposes.
15	Environmental	The Municipality should provide facilities that can be used a fire team, to help with environmental issues.
16	Safety and Security	SAPS must work closely with schools because schools in wellington get robbed.
		Neighbourhood watch is requested for the streets of ward 7.

Table 32: Sector Related Issues

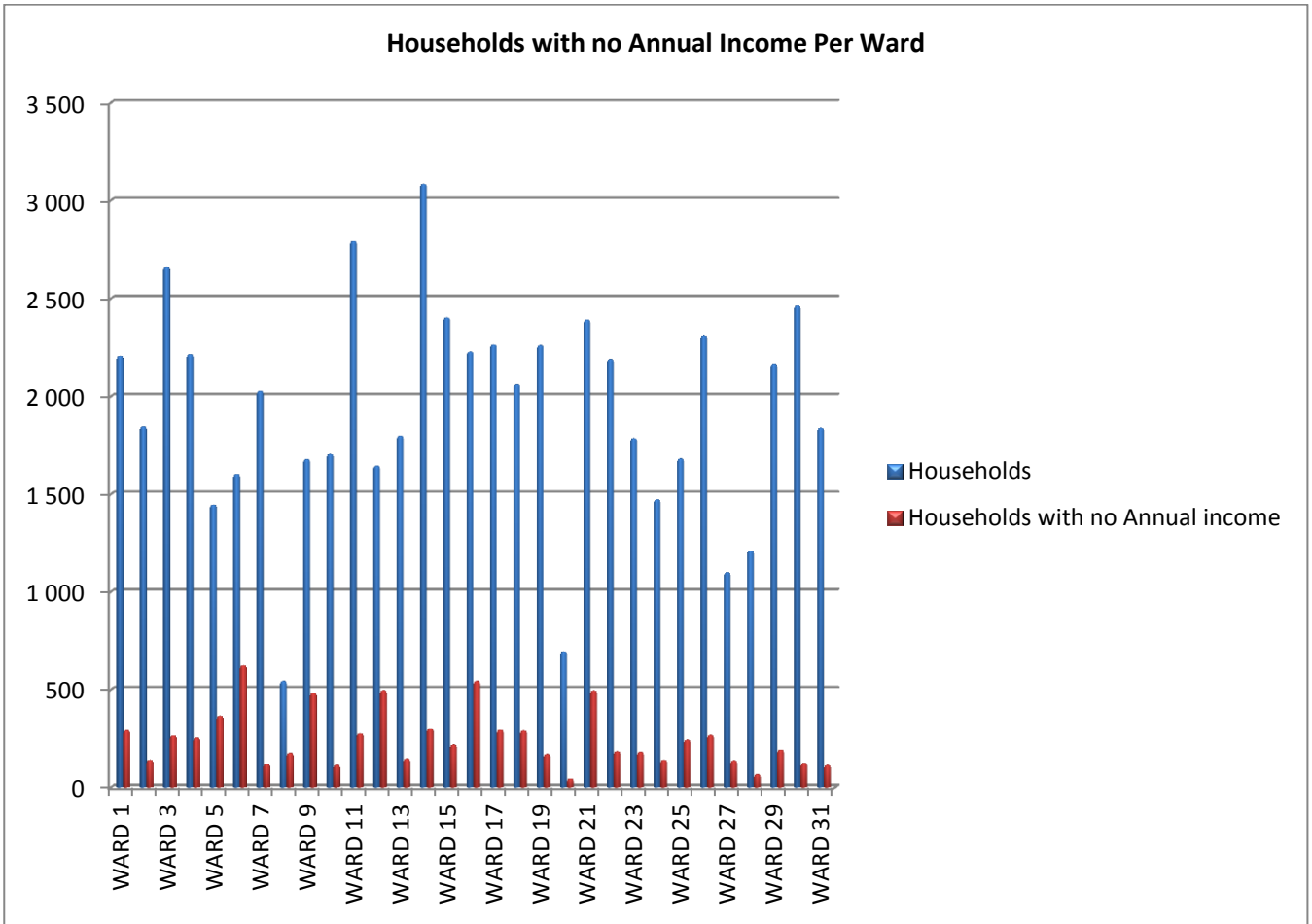
3.4 Population - Household Information



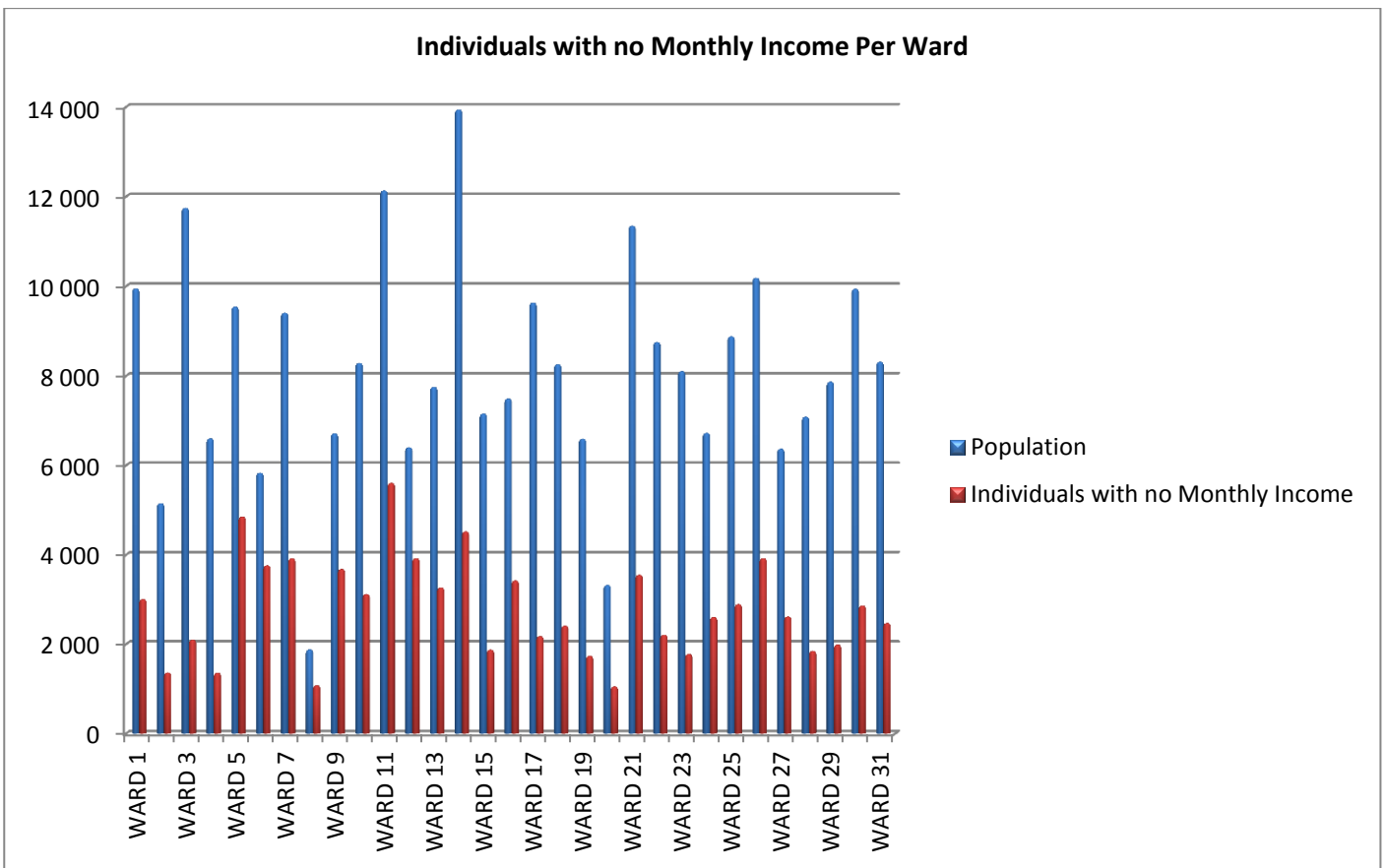
Graph 3.1: Population per Ward



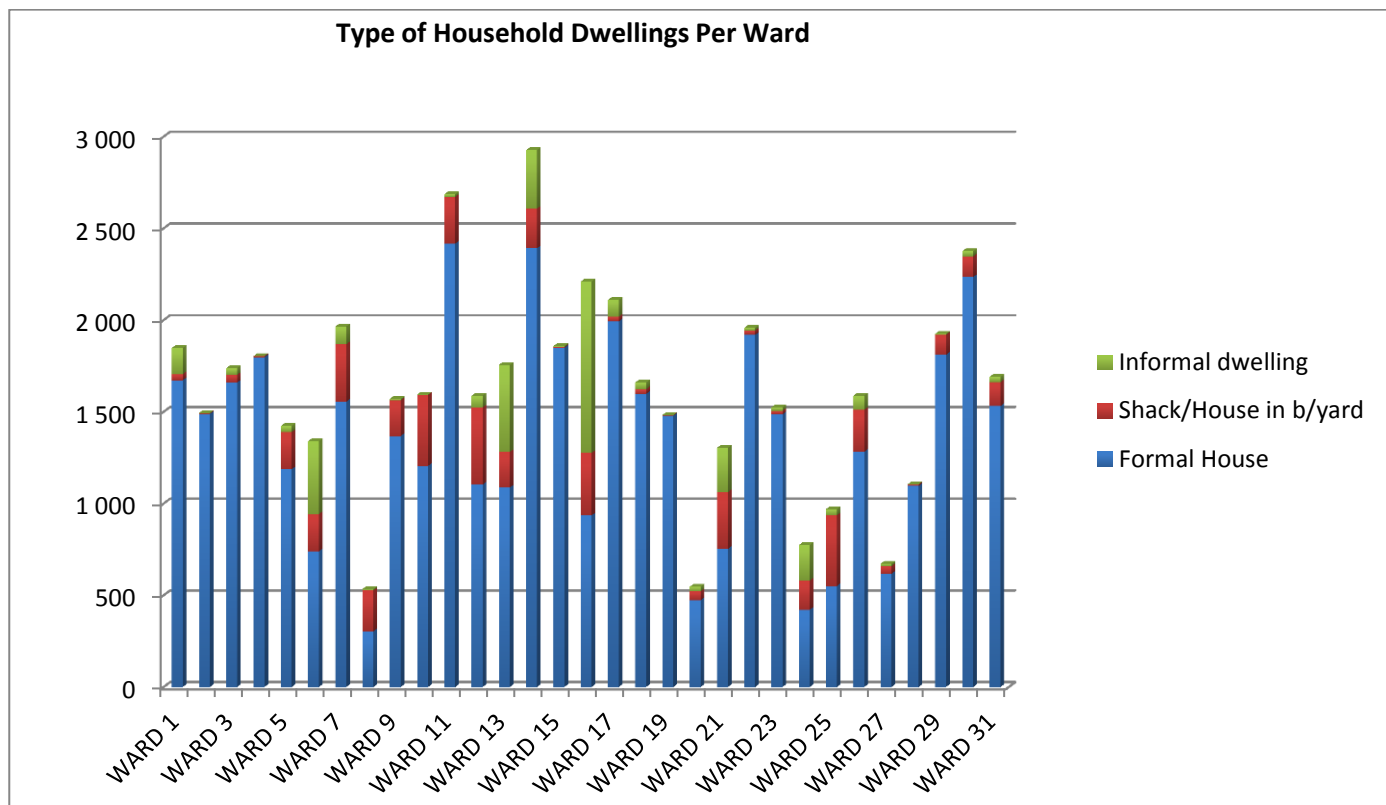
Graph 3.2: Households per Ward



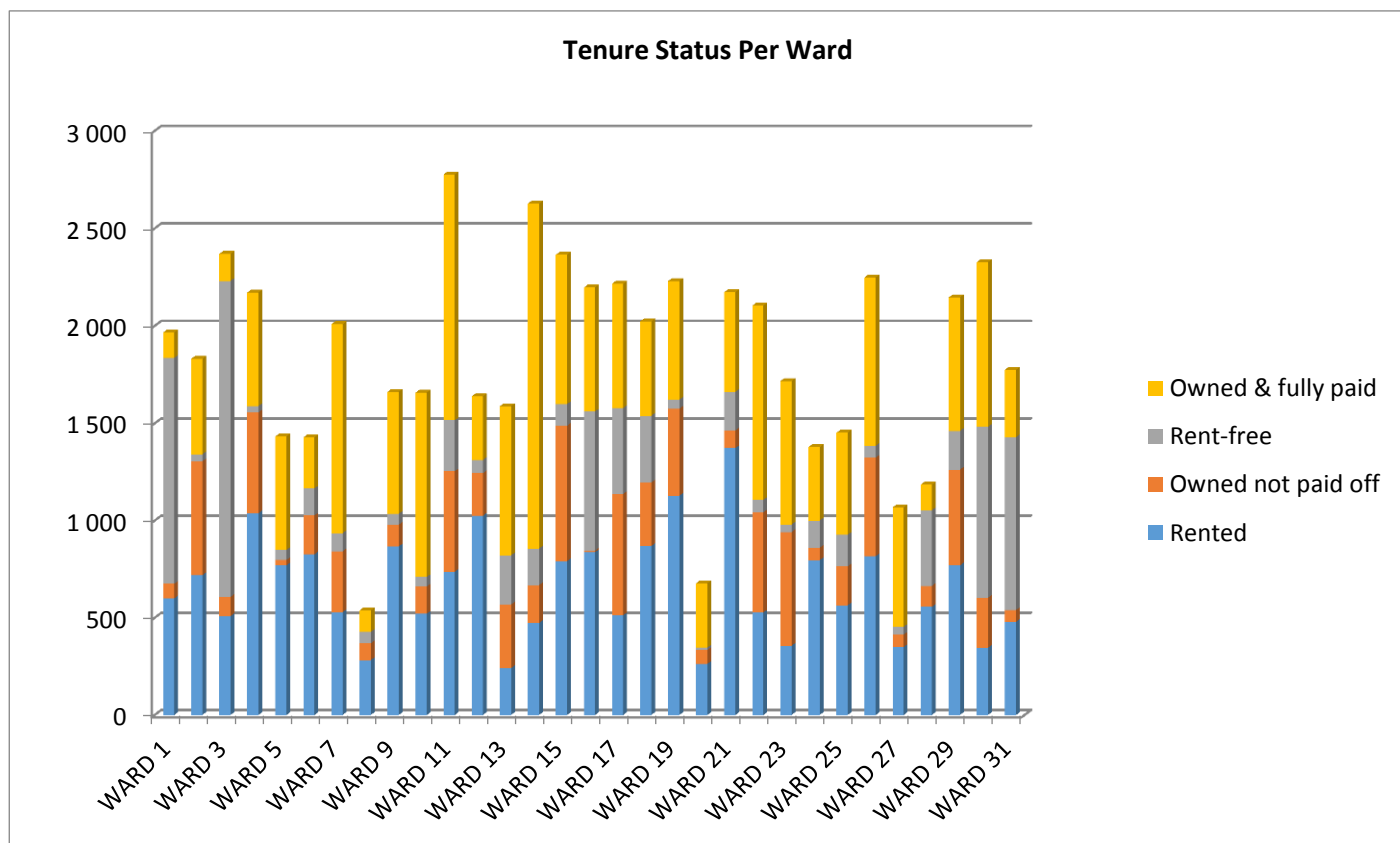
Graph 3.3: Households with no Annual Income per Ward



Graph 3.4: Individuals with no Monthly Income per Ward

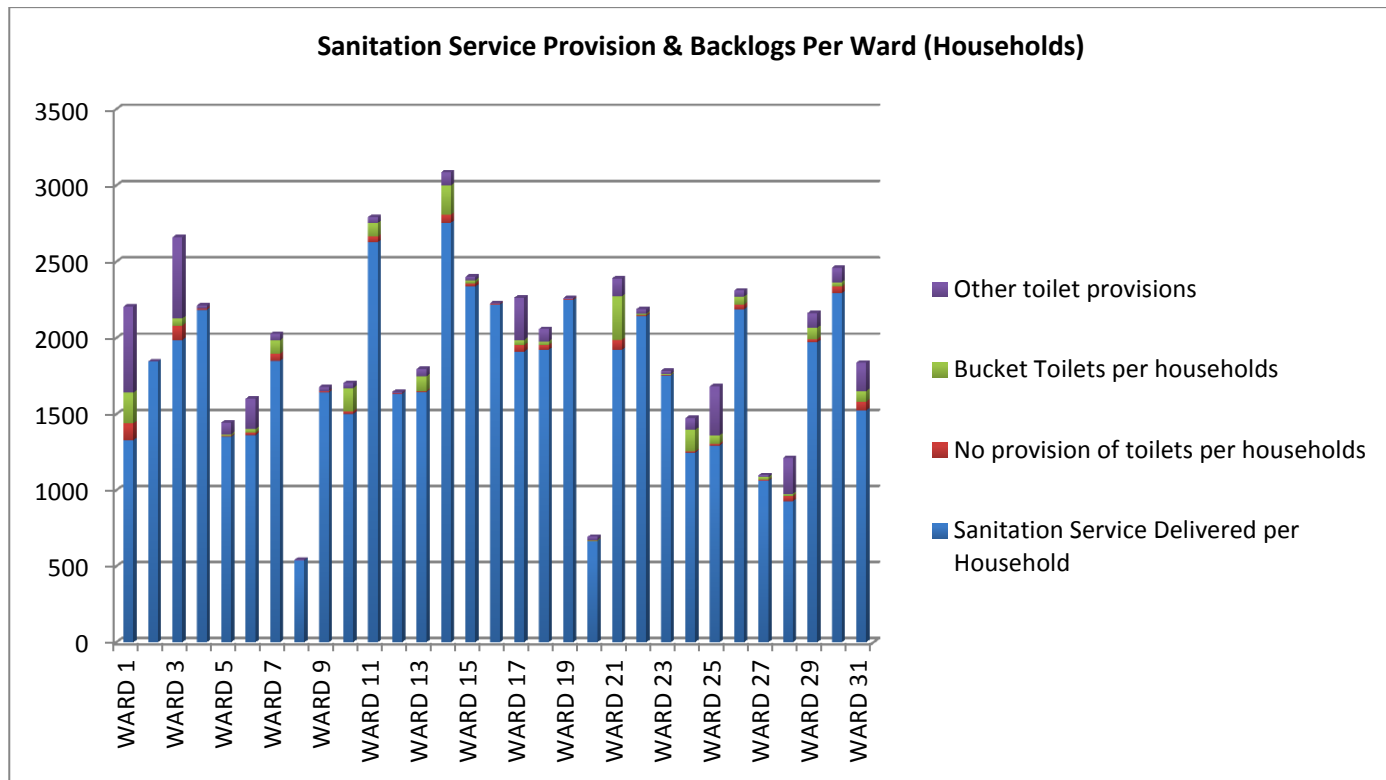


Graph 3.5: Type of Household Dwellings per Ward

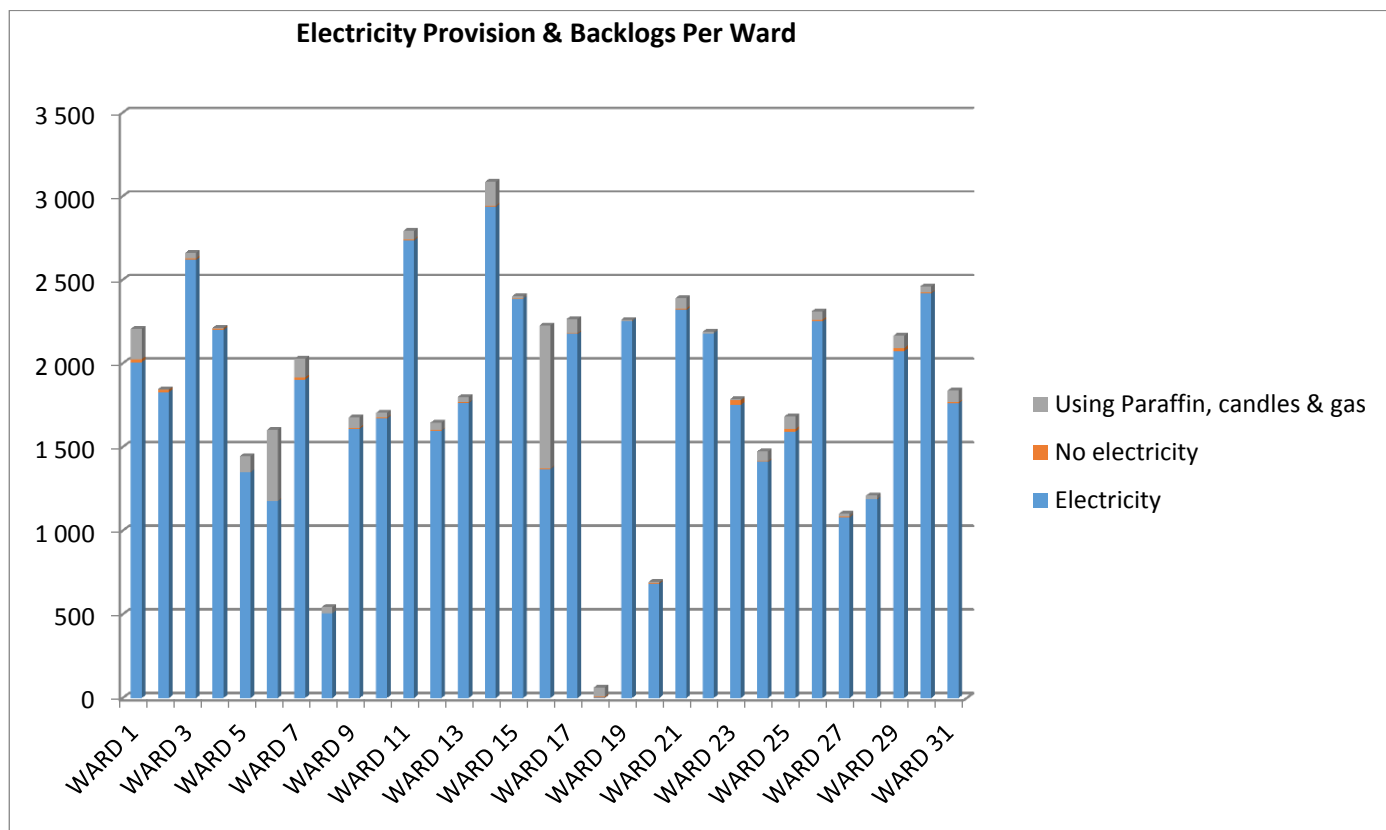


Graph 3.6: Tenure Status per Ward

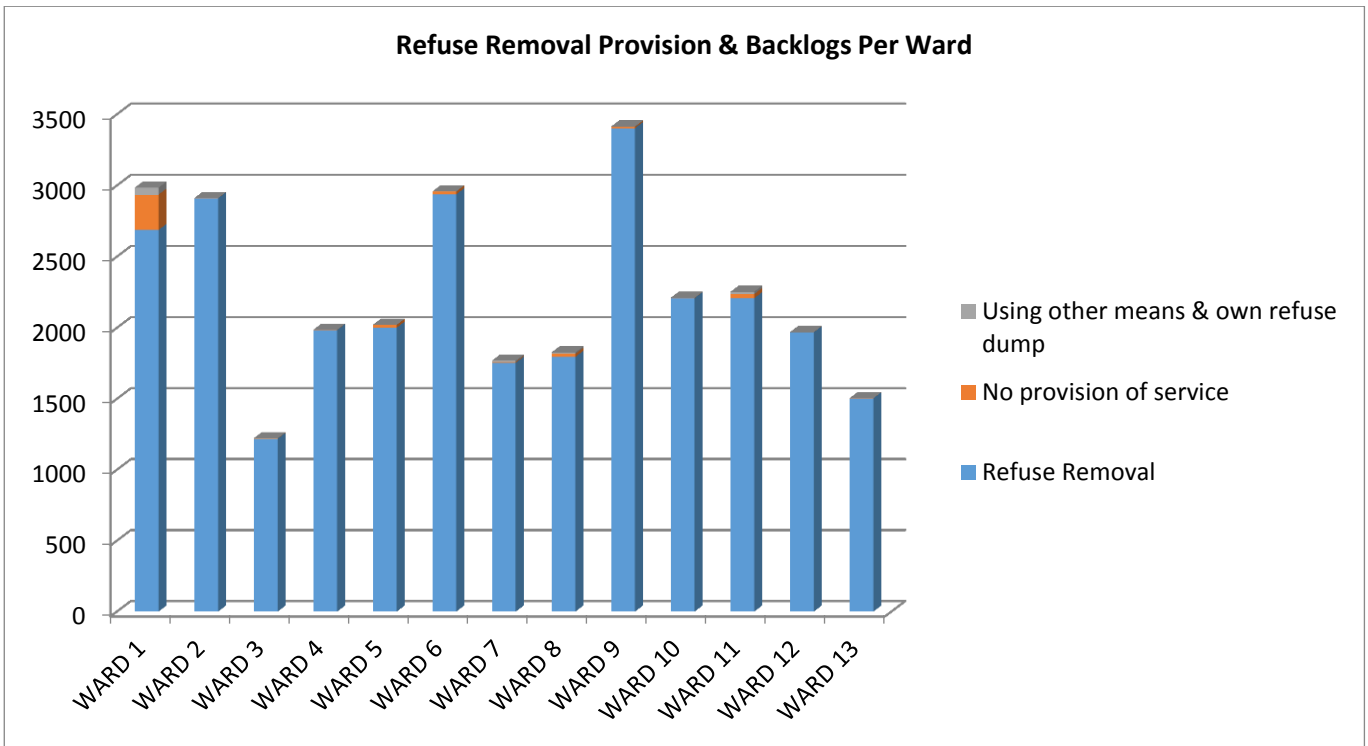
3.5 Service Information



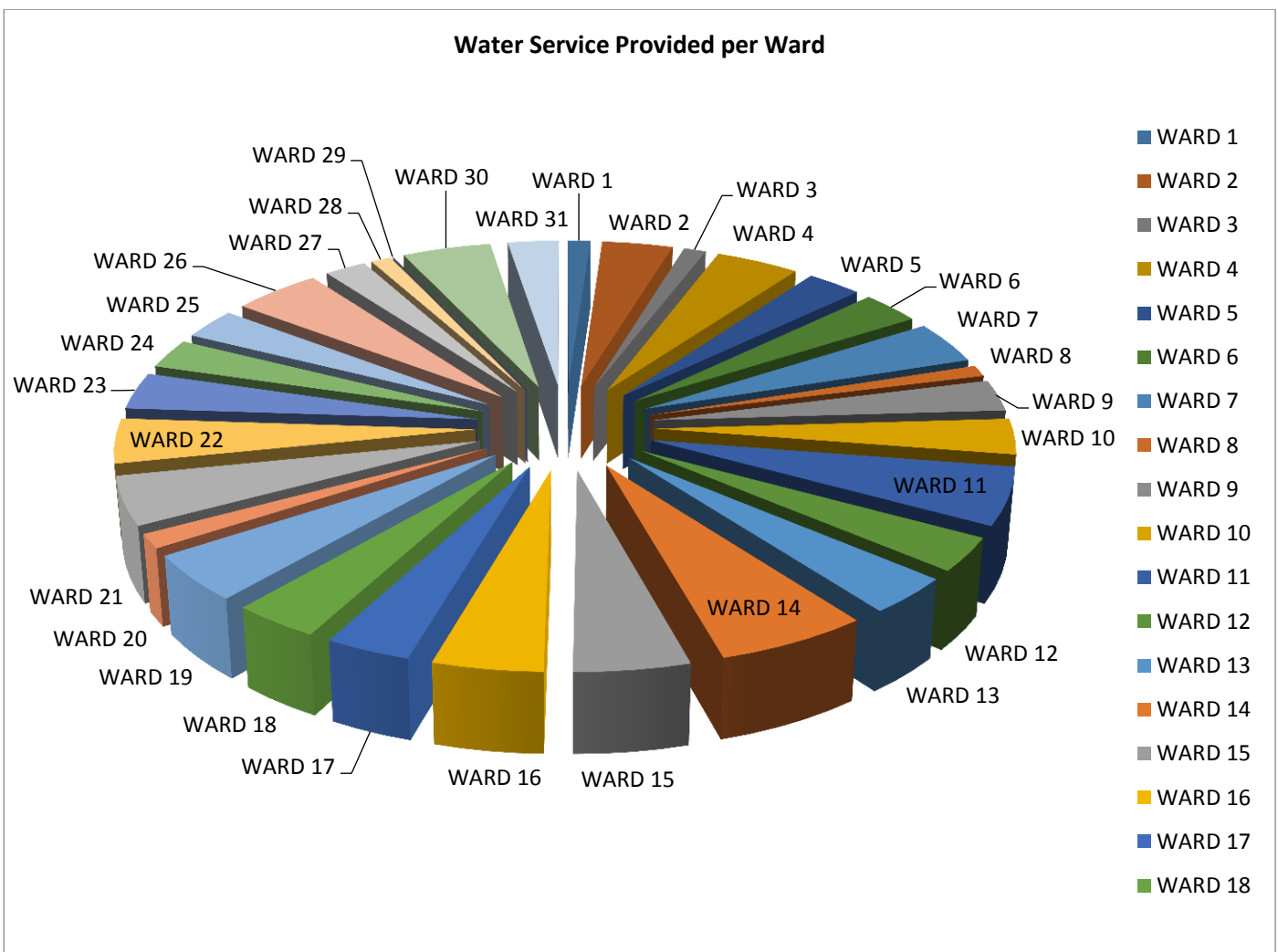
Graph 3.7: Sanitation Service Provision & Backlogs per Ward (Households)



Graph 3.8: Electricity Provision & Backlogs per Ward



Graph 3.9: Refuse Removal Provision & Backlogs per Ward



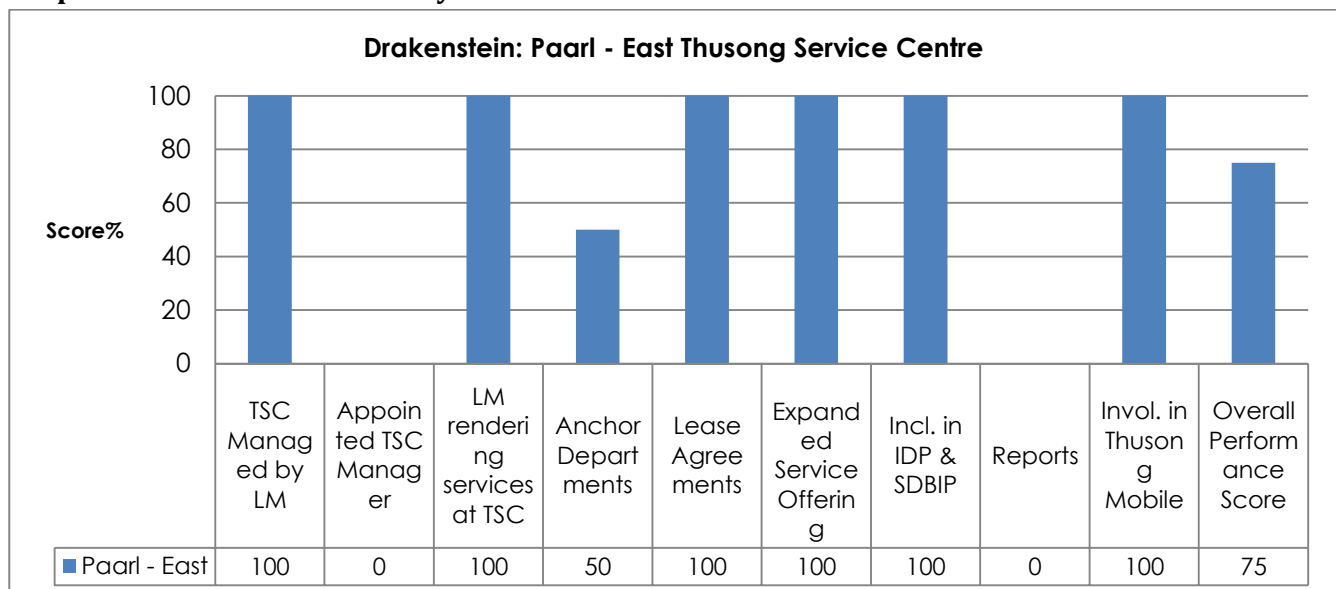
Graph 3.10: Water Service Provided per Ward

3.6 Thusong Centres in Drakenstein

The Thusong Programme is essentially establishing a one stop centre providing integrated service and information from government, to communities close to where they live as part of a comprehensive strategy to better their lives.

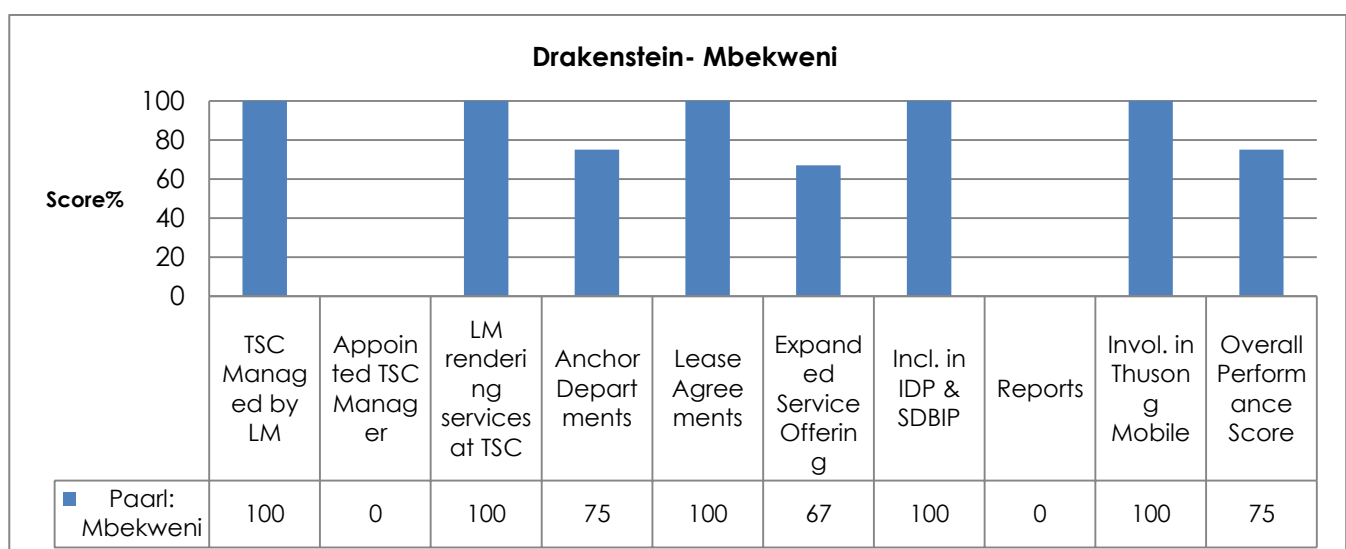
The department has developed a functionality score card for the Thusong Service Centres which is a concise management reporting system describing the operational functionality of Thusong Service Centres and effectively drives the communication of agreed upon goals and actions and the distribution of accountabilities between role-players.

Graph 4: Paarl East Functionality Score Card



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

Graph 5: Mbekweni Functionality Score Card



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

Based on the score card above, the department recommends the following:

- a. The Municipality should prioritise the appointment of a dedicated Thusong Service Centre Manager or Administrator to manage the daily operations of the centre;
- b. The Thusong Service Centre Manager should submit reports and good news stories on a quarterly basis to promote/ showcase functionality of the Mbekweni and Paarl East Thusong Service Centre;
- c. The Municipality should budget for the Thusong Programme holistically, including the outreach components (i.e. Thusong Mobiles and Thusong Extensions). In order to ensure that 100% of the municipal population has access to the Thusong Services, it is critical that the municipality plans and budgets accordingly and
- d. Expand the basket of services to include economic and social development programmes.

At a strategic level, the department recommends that the municipality utilise the Thusong Programme as a vehicle to achieve strategic social and economic priorities identified within the IDP.

At a strategic level, the Department of Local Government: Western Cape recommends that the Municipality utilise the Thusong Programme as a vehicle to achieve strategic social and economic priorities identified within the IDP.

3.7 Sector involvement

The table below lists the projects and programmes presented by the sector departments. In the instances where a "✓" is indicated in the column, the relevant sector department will implement the programme.

Department	Project Description	(R'000) and /or Involvement			Sector Department Response
		2012/2013	2013/2014	2014/2015	
Department of Agriculture (Cape Winelands District)	Life Skills development, substance abuse awareness and crèche monitoring and compliance.	✓	✓	✓	
	Food gardens (community households and schools), Farmers Day, Extension – and advisory services (demonstrations) e.t.c	R16 000 000	R23 000 000	R12 000 000	Beneficiaries of project potential 250 -300
	Assistance with production inputs and infrastructure				

Department	Project Description	(R'000) and /or Involvement			Sector Department Response
		2012/ 2013	2013/ 2014	2014/ 2015	
	Communal and household food production initiatives.	✓	✓	✓	
	Short Skills Courses and learnerships (FET) and Highte Education programmes.	✓	✓	✓	
	Agricultural Youth Development project				
	Youth Celebrations				
	Career Exhibitions/Thusong Mobiles				
	PAY Intern project				
	Young Porfessional Project				
	External Bursaries				
	28 Agricultural projects and 63 households were supported in the Cape Winelands District Municipality.				
	Provide compehensive support to farmers to faciliatate market access for their produce also provide advice and support to coopeartives				
	Educator Workshops - Conduct educator workshops to integrate road safety education in the school curriculum.	✓	✓	✓	
Department of Community Safety	Learner Licence Courses - Conduct courses for learners and unemployed youth.	✓	✓	✓	
	Scholar Patrols - Facilitate establishment of scholar patrols.	✓	✓	✓	
	Community Public Awareness - Implement road safety awareness interventions.	✓	✓	✓	
	Neighbourhood Watch: - Conduct training workshops for Neighbourhood Watch; volunteers throughout the District ; - Issue resources to trained Neighbourhood Watch	✓	✓	✓	

Department	Project Description	(R'000) and /or Involvement			Sector Department Response
		2012/ 2013	2013/ 2014	2014/ 2015	
	volunteers.				
	Neighbourhood Watch training and resourcing.	✓	✓	✓	
	Neighbourhood watch accreditation.	✓	✓	✓	
	Capacitating CPFs to perform 1st level monitoring of SAPS (Franschoek and Paarl CPF R24 000 respectively) .	✓	✓	✓	
Department of Cultural Affairs and Sport	Provision of support to all arts and culture organisations within the municipal area and re-opening of the Kraal as a cultural venue in all wards .				Indigenous instrument making and teaching the skill to youth at risk in Paarl and Wellington.
Department of Economic Development and Tourism (DEDAT)	<p>Municipal Capacity Support Programme:</p> <p>The specific projects involve assessment and measurement of municipal performance, along with offering capacity building intervention to address gaps. This coupled with business climate surveys that would be both demand driven and government initiated will aim to contribute to an improved business environment:</p> <p>To educate and to create awareness on the implications of the revised procurement regulations or any other relevant amendments. Creating a platform for SMMES to register on the Western Cape Supplier Database.</p>	✓			Committed Participation.
Department of Economic Development and Tourism	Workshops on BBBEE and the revised Procurement Regulations – including any new sector charters and amendments to the BBBEE legislation as well as compliance workshops.	✓	✓	✓	Participation & Support with creating awareness for uptake by local

Department	Project Description	(R'000) and /or Involvement			Sector Department Response
		2012/ 2013	2013/ 2014	2014/ 2015	
(DEDAT)					businesses in municipal areas.
	Procurement Promotion: Provincial Tender site.	✓	✓	✓	Participation & Support with creating awareness for uptake by local businesses in municipal areas.
	BBBEEE Verification.	✓	✓	✓	
	Develop local suppliers in terms of capacity to successfully exploit supply chain opportunities presented by the public and private sector.	✓	✓	✓	Updating of their procurement information on the municipal site.
	Regional Supplier Open Days for women and youth in business and persons living with disabilities.	✓	✓	✓	Committed participation.
	Provincial Growth Fund.	✓	✓	✓	Facilitation of local projects.
	Small Business Partnership Network.	✓	✓	✓	Support with creating awareness of the Fund for uptake by local businesses in municipal areas.
	Entrepreneurship awareness and development of an entrepreneurial culture through various interventions.	✓	✓	✓	Participation & Support with creating awareness for uptake by local businesses in municipal areas.
Department of Environmental Affairs and Development Planning (DEA&DP)	The Department provide technical support to the Municipality for the following projects: <ul style="list-style-type: none"> - Spatial Development Framework (SDF) - 2nd Generation Int. Waste Management Plan. - Air Quality Management Plan. - Coastal Management 	✓	✓	✓	

Department	Project Description	(R'000) and /or Involvement			Sector Department Response
		2012/ 2013	2013/ 2014	2014/ 2015	
	Programme				
	Key Projects and Programmes of the department of relevance to Municipalities (Department provides technical support) : <ul style="list-style-type: none"> - Provincial Spatial Development Framework (PSDF) Amendment/ Review; - Provincial Spatial Plan (PSP) - Growth Potential Study of Towns in the Western Cape Update/ Review ; - Built Environment Support Programme (BESP): credible SDFs & Int. Human Settlement Plans; - Development Facilitation Unit (DFU): Strategic & Regulatory Support & Capacity Building ; - NEMA EIA Regulations "Urban Areas" Project - Watercourse Maintenance Management Plans - Development Setback Lines Project; - Climate Change & Sustainable Development Awareness ; - CO2 & Energy database - Municipal Integrated Waste Management Plans (IWMPs); - Industry Waste Management Plans ; - Municipal Air Quality Management Plans (AQMPs); - Greenest Town Competition. 	✓	✓	✓	

Department	Project Description	(R'000) and /or Involvement			Sector Department Response
		2012/ 2013	2013/ 2014	2014/ 2015	
Department of Health	Quality Health services – Focus on Patient centered experience (PCE).	✓	✓	✓	
	Mobile Services: Noorder Paarl & Slot vd Paarl – Arrangements with farmers for access to Windmeul and Nuwedrift Clinics. Amstelhof – Facilities JJ d Prez, TC Newman and Kl Drakenstein are in a radius of 3 km.	✓	✓	✓	
	PCE focus at Wellington CDC.	✓	✓	✓	
	Wellington CDC to provide health services, Newton is CBS alternative chronic med distribution site.	✓	✓	✓	
	Prefab structure in process/Research study.	✓	✓	✓	
	Site for new Mbekweni clinic. Currently services from Mbekweni and Phola park clinics.	✓	✓	✓	
	Liaison with DOH to assist with HIV & AIDS Awareness campaigns – youth centre.	✓	✓	✓	
	Prefab structure. Site for new clinic in Gouda and in Windmeul.	✓	✓	✓	
Department of Human Settlements	Mbekweni Pilot (766) PHP;	766			
	Siyazama (223) PHP;	223			
	Nompumelelo (200) PHP;	200			
	Noodkamp (29) PLS;	29			
	Dromedarris (181) PLS;	181			
	Drommedaris balance (1407)PLS;	1,407			
	Gouda (150) PLS ;	150			
	Lantana (84) VISP;	84			

Department	Project Description	(R'000) and /or Involvement			Sector Department Response
		2012/ 2013	2013/ 2014	2014/ 2015	
	Kingston Town (122) VISP;	122			
	Siyahlala (243) VISP ;	243			
	Fairyland (259) VISP;	259			
	Carteville Balance (150) PHP;	150			
	Paarl Dal Josafat Erf 16161 (IRDP);				
	Vlakkeland ;				
	Skoongezicht (720);	720			
	White city 35;	35			
	Hostels 479;	479			
	Erf 557;	557			
	Social Housing erf 584;				
Department of Water Affairs	Drakenstein Waste Water Treatment Plant;				
	Paarl Bulk Sewer;				
Department of Transport and Public Works	Provision of bus shelter for school children;				
	Upgrade;				
	Rehabilitation;				
	Reseal;				
	Routine Maintenance;				
	Vegetation Management;				
Department of Social Development	Rendering Social Welfare Services through the following programs: ECD/ Child Protection, Services to families, Substance Abuse, Older Persons & HIV/Aids.				ECD – R 6,080,712.00 Child Care & Protection – R 5,098,284.4 Disability – R 1,316,040 Older Persons - R 6,056,396
Department of Social Development	Development of creches at the following wards: Ward 6, 10 , 11, 12 , 18 ,26 and 28.				NPOs need to submit proposals to DSD. NPOs need to register ECD centers first and will be guided on how to access

Department	Project Description	(R'000) and /or Involvement			Sector Department Response
		2012/ 2013	2013/ 2014	2014/ 2015	
					funding. DSD does not fund capital costs of building ECD centers of NPOs.
	Establishment of the Old age Home: Ward 7, 11 and 22.				DSD does not provide capital expenditure for OAH but we fund operating costs to a set amount.
	Feeding Scheme for the vulnerable groups: Ward 29.				DSD partnered with Municipality and other stakeholders in 2012 to provide targeted feeding to malnutrition children and their families referred by DoH.

Table 3.95: Sector Involvement

3.8 The legislative required Sector Plans in the Integrated Development Plan (IDP)

There is a range of sector plans that addresses sector inputs to address the Strategic Development Agenda of the Municipality. Municipality has therefore formulate sector plans to support alignment with national and provincial priorities. The table below gives a summary, purpose of the sector plans in the IDP.

3.9 Summary Overview: Sectoral Plans

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Spatial Development Framework	The purpose of the SDF is to provide a spatial analysis of the Municipality; to provide spatial development principles / guidelines with accompanying maps indicating the spatial objectives and strategies of the Municipality, such as the promotion of spatial restructuring, increased densities, compact urban environment, access to infrastructure services, economic opportunities, social facilities, protection of agricultural land and natural resources.	The contribution of the SDF to the IDP Strategy is to address the spatial requirements of issues identified through the IDP process. The SDF is a Sectoral Plan of the IDP as required in terms of the Municipal Systems Act.	SDF approved on 24 November 2010 in terms of the Municipal Systems Act.	The output of an approved SDF is a spatial strategy guiding the assessment and approval of land use applications in the Municipal Area. Planned activities are the amendment of the SDF on an annual basis and the review of the SDF at least once every 5 years - review scheduled for 2013/2014, subject to available funds.

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Integrated Waste Management Plan	To address the challenge of Waste Management in Drakenstein in line with the National Waste Management Strategy.	To ensure that the residents of Drakenstein live in a clean and healthy environment.	The current plan has been approved by Council. The actions of the plan are on-going and more than 90% of the action items for the 2nd generation IWMP have been addressed. Review of plan on-going process.	The Plan will address all areas of Waste Management - from waste prevention and minimisation (waste avoidance), to its collection, treatment, recovery and final disposal.
Integrated Transport Plan	The Integrated Transport Plan (PTP) identifies and prioritises required road infrastructure upgrading and extension.	Provides current and future needs regarding required upgrading of road infrastructure network.	Last update of Integrated Transport Plan (ITP) May 2008. In addition to this a Pavement Management System (PMS) that identifies and prioritises required work to be done in maintenance of streets (latest update 2010) and a Storm Water Management System (SMS) that identifies and prioritises required storm water infrastructure upgrading and extension (latest update 2002) exist. A Public Transport Plan (PTP) is being prepared by the Cape Winelands District Municipality for the district - update of the current transport records currently in process.	The ITP & PMS both needs revision /updating and will be attendend to as soon as possible dependant on budgetary provision

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Water Services Development Plan	The purpose of the Water Services Development Plan (WSDP) is to progressively ensure efficient affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.	Strategic objectives of the IDP are supported through the provision of water and sanitation services.	A new plan must be developed every 5 years and updated as necessary and appropriate in the interim years. The 2009/2010 plan was updated 2011/2012.	The WSDP base date 2014/2015 will serve before Council for approval during August/September 2014. The plan informs budgetary requirements.
State of the Environment Report	This forms an input to the Environmental Management System (EMS) which protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance as part of the EMP.	The State of the Environment Report (SOER) completed. Further updates during future years as an ongoing process.	Further assessments during future years to assess changes.
Environmental Management System	The Environmental Management System (EMS) Plan integrates environmental functions of all sections and ensures compliance with environmental legislation.	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	The Environmental Management Policy and EMS have been approved in 2008. Initial State of the Environment Report (SOER) completed. Further phases within the EMS to continue as an ongoing process.	Further phases within the EMS to continue as an ongoing process.



SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Biodiversity Strategy	This forms an input to the Environmental Management System (EMS) which protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Biodiversity Priority Areas identified and approved in conjunction with Cape Nature and published in 2006. Areas identified in Spatial Development Framework (SDF).	The strategy informs the SDF and development.
Air Quality Management Plan	The Air Quality Management Plan (AQMP) forms an input to the Environmental Management Plan (EMP) which protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	The Air Quality Management Plan (AQMP) has been completed.	The plan informs budgetary requirements.
Energy Master Plan	To indicate the Municipality's initiatives to reduce the towns energy usage in a sustainable manner	To ensure that enough energy is available to support existing and developmental needs.	In preparation.	To be completed by July 2014.
LED Strategy	Outlines how Council can create an enabling environment for economic growth that will benefit all the Citizens, especially those that are poor.	Local Economic Development is the second highest strategic priority of Council.	LED Strategy adopted by Council in October 2007.	Strategy currently being implemented. A consultant will be appointed.



SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Disaster Management Plan	To address any natural or manmade Disaster that may occur.	Disaster Management is an integral part of the IDP to ensure a safer community.	Corporate plan is in place.	The review and update of the plan to be discussed with the Acting Executive Manager: Community Services for finalisation (25 February 2013).
Integrated Sustainable Human Settlement Plan (ISHSP)	Aims to initiative a process of ensuring that housing implementation contributes to the creation of vibrant sustainable and integrated communities in the Drakenstein Municipality.	To be incorporated as the housing chapter of the IDP.	ISHSP- Final draft.	Integrated Sustainable Human Settlement Plan (ISHSP) will be reviewed in May 2013.
Employment Equity Plan	To achieve and maintain representivity in the workplace by appointing, empowering and developing competent members of staff which are equipped to implement the strategic plans of Council.	Transformation.	Plan is for 2008-2013 (5 year plan): Plan will be reviewed during 2014.	Continuous review of the Recruitment and Selection policy. Reaching of targets as set out in the internal Employment Equity Report. Continuous appointment of competent staff members within the goals of the EE Plan.
Human Resources Plan (Draft)	To ensure that HR serve and support the Municipality in achieving its strategic objectives through proper HR practices such as recruitment, training, performance management, health and safety, personnel administration and labour relations.	Good Governance and Transformation	Plan is for 2012-2017 (5 year Plan) Planned adoption - 2014	Continuous recruitment, training and development of staff, individual performance reviews and administration of staff.



SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Workplace Skills Plan	To Plan, budget and Implement Staff Training Activities.	Transformation.	Annual report submitted to the LGSETA. The 2014/2015 plan will be submitted during June 2014.	Implementation of the WSP activities and submission of Annual Training reports to the LGSETA.
Public Complaints and Ombudsman	To lay down structured procedures in order to receive and dispose of public complaints.	Good Governance and Transformation.	Not developed as yet. Planned adoption - 30 June 2012.	1. Prepare a structured plan to receive, route and dispose of written and verbal complaints. 2. Planning to set up resources to give effect to plan.
Performance Management System	Facilitate a performance driven culture and accountable Municipality.	To set performance indicators and targets that will measure the effectiveness and efficiency of the Municipality in implementing its IDP Objectives.	Performance Management Policy Framework adopted by Council in 2004, revised and finalised in June 2008. Framework under review.	Draft Performance Management Policy Framework was released for public comments during January 2013. The Draft Performance Management Policy Framework is due to be presented to Council on 07 March 2013 for final adoption.
Participative Governance Strategy	To facilitate democracy by enabling broad but structured community and sector participation in Council affairs.	In the spirit of participative governance in general and participation in the IDP specifically, to enable community and sector participation in the drafting, monitoring and review of the municipal IDP and Budget.	A Ward Committee Policy Framework adopted by Council on 27 May 2004. All wards have elected ward committees and they are fully operational. Policy under review.	Ongoing administration in accordance with Policy Framework, inclusive of capacity building and improve ongoing communications with the ward committees, a public participation strategy will be developed by 30 June 2013.
Long -Term Financial Plan	The purpose is to outline the comprehensive multi-year financial plan that will ensure long-term financial sustainability for the Municipality.	The financial plan will ensure financial sustainability of the Municipality in the realisation of the IDP objectives.	Financial Plan has been submitted as part of the IDP.	Will be further reviewed and fully aligned to the five year plan (IDP) during 2012/2013. After draft budget has been finalised.

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Tourism Policy Plan	Outlines Council's vision and plan to transform the tourism sector in order to share the benefits of tourism to all Communities in an equitable manner.	Contributes to Local Economic Development and Job Creation.	Adopted by Council (in principle) for public release in 2004.	Document to be revised and be finalised during 2012/2013. A consultant will be appointed.
Water and Sewerage Master Plans	The water & sewerage water plans identifies and prioritises required bulk water services infrastructure upgrading and extensions.	Provides current and future needs regarding required upgrading of water and sewer infrastructure network.	Last update of the Water and Sewerage Master Plans was November 2012.	Water and Sewerage Master Plans to be updated in 2014/2015 (every 2-3 years)
Wastewater Risk Abatement Plan	Outlines Council's vision and plan attend to all risk which might emanate from wastewater treatment facilities and have an adverse impact on the natural environment.	Strategic objectives of the IDP are supported through the provision of water and sanitation services.	The Plan has been updated and forms part of the Best Practises approach methodology of the Municipality to achieve Green Drop Status. Will be submitted to Council for adoptions.	The document will be a live document and the Department will give feedback to the Department of Water Affairs on a quarterly basis.
Environmental Management Framework	This forms an input to the Environmental Management System (EMS) which protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	This is project that is financed by DEA&DP and is to be completed in 2013.	The strategy informs the SDF and development.



SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
River Environmental management Plan	This forms an input to the Environmental Management System (EMS) which protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Protects the integrity of the environment and ensures sustainability of the Municipality. Ensures participative Greener Governance.	Phase one and part one of phase two have been complete and the subsequent phases and parts of phases are now being implemented.	Part two of phase two has commenced.
Stormwater Management System (Wellington, Gouda, Saron and Hermon)	The Stormwater Management System Addresses Priorities in required maintenance on the system.	Provides needs regarding required upgrading of stormwater network in Towns specified.	Last update in 2009. Pertained only to Wellington, Gouda, Saron and Hermon. System to be extended to include Paarl.	The SMS requires updating and extension to include Paarl as soon as possible and will be attended to as soon as dependent on budgetary provision.
Pavement Management System	The Pavement Management System identifies and prioritises required maintenance and upgrading of streets infrastructure.	Provides current and Future needs regarding required maintenance.	Last updated in 2010 and covers Drakenstein for both paved and unpaved streets.	The PMS requires updating and extension to include Paarl as soon as possible and will be attended to as soon as possible dependant in budgetary provision.
Stormwater Management System (Wellington, Gouda, Saron and Hermon)	The Stormwater Management System addresses priorities in required maintenance on the system.	Provides needs regarding required upgrading of stormwater network in Towns specified.	Last update in 2009. Pertained only to Wellington, Gouda, Saron and Hermon. System to be extended to include Paarl.	To be updated 2014/5 and extended to include Paarl.
Pavement Management System	The Pavement Management System identifies and prioritises required maintenance and upgrading of streets infrastructure.	Provides current and Future needs regarding required maintenance.	Last updated in 2010 and covers Drakenstein for both paved and unpaved streets.	To be updated 2014/2015.

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Stormwater Management System (Wellington, Gouda, Saron and Hermon)	The Stormwater Management System Addresses Priorities in required maintenance on the system.	Provides needs regarding required upgrading of stormwater network in Towns specified.	Last update in 2009. Pertained only to Wellington, Gouda, Saron and Hermon. System to be extended to include Paarl.	To be updated 2014/5 and extended to include Paarl.
Pavement Management System	The Pavement Management System identifies and prioritises required maintenance and upgrading of streets infrastructure.	Provides current and Future needs regarding required maintenance.	Last updated in 2010 and covers Drakenstein for both paved and unpaved streets.	To be updated 2014/2015.
Stormwater Management System (Wellington, Gouda, Saron and Hermon)	The Stormwater Management System addresses priorities in required maintenance on the system.	Provides needs regarding required upgrading of stormwater network in Towns specified.	Last update in 2009. Pertained only to Wellington, Gouda, Saron and Hermon. System to be extended to include Paarl.	To be updated 2014/5 and extended to include Paarl.
Pavement Management System	The Pavement Management System identifies and prioritises required maintenance and upgrading of streets infrastructure.	Provides current and future needs regarding required maintenance.	Last updated in 2010 and covers Drakenstein for both paved and unpaved streets.	To be updated 2014/2015.

Table 3.96: Summary Overview: Sectoral Plans

4 Development Strategies

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Ward Analysis

Chapter 4: Development Strategies

Chapter 5: Long- Term Financial Plan

Chapter 6: Implementation

Chapter 7: Annexures

- Vision
- Mission
- Corporate Values
- Strategy Alignment
- Spatial Development

Chapter

4

This chapter outlines Drakenstein’s strategic intent and Key Performance Areas (KPA’s) for the next five years. It aims to respond to some of the key issues and challenges highlighted in Chapter 2 and 3, and National policy imperatives outlined in Chapter 1.

4.1 Vision

Drakenstein’s vision is: “A Place of Excellence”

4.2 Mission

Drakenstein Municipality will execute its vision through the following:

- (a) Protecting and enhancing of the quality of life of our residents and the unique environment of our area;
- (b) Providing efficient and effective delivery of services which is responsive to the community’s needs;

- (c) Promoting the principles of access, equity and social justice in the development of services;
- (d) Delivering an effective organisational culture which strives for service excellence;
- (e) Exercising regulatory functions of Council consistently and without bias;
- (f) Encouraging community participation in the processes of Council by consulting widely on its activities and policies; and
- (g) Create an enabling environment for economic growth, job creation and the alleviation of poverty.

4.3 Corporate Values

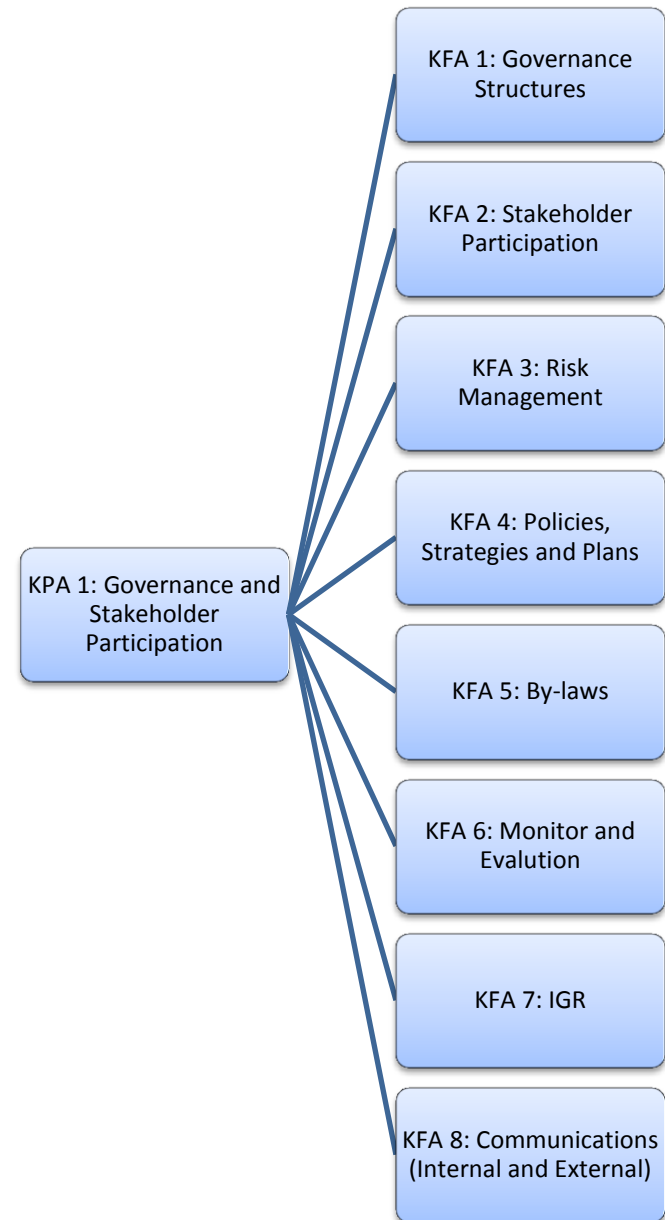
Values reflect the core principles of an organisation: the deeply held values that do not change over time. A customer-centric approach shapes the values of the Drakenstein Municipality. This defines the character of the Municipality and the foundation on which leadership and employees behave and conduct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



Figure 1.2: Corporate Values

4.4 Strategic Alignment of KPA's and Key Focus Areas (KFA's)

4.4.1 KPA 1: Governance and Stakeholder Participation



KPA 1: Governance and Stakeholder Participation

Strategic Objective:		To promote proper governance and public participation			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity Project Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets					Delivery Indicator	Funding Source	
						Total	2014/15	2015/16	2016/17	2017/18			2018/2019
KPI001	KFA 01. Governance Structures	Monitor Council Resolutions by submitting progress reports on the implementation of council resolutions to council at Council meetings	Activity	Corporate Services	Number of reports submitted to council per annum	10 Reports per annum	10	10	10	10	10	Output	DM
KPI002	KFA 01. Governance Structures	Facilitate meetings of the Audit Committee where the audit plan and reports are considered to monitor the implementation of the audit plan	Activity	Office of the Municipal Manager	% of AC Recommendations submitted and adopted quarterly by Council	90 % of recommendations adopted per annum	% of recommendations adopted	% of recommendations adopted	% of recommendations adopted	% of recommendations adopted	% of recommendations adopted	Outcome	DM
KPI003	KFA 01. Governance Structures	Prepare the annual Risk Based Audit Plan and submit to the Audit Committee for approval by 30 June	Activity	Office of the Municipal Manager	Audit plan submitted for approval by 30 June	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	Output	DM

KPA 1: Governance and Stakeholder Participation

Strategic Objective:		To promote proper governance and participation and public			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity Project Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/2019		
KPI265	KFA 01. Governance Structures	Managing public complaints through the establishment of the Office of the Ombudsman	Programme	Office of the Municipal Manager	% of complaints resolved	100%	80%	90%	100%	100%	100%	Outcome	DM
KPI005	KFA 02. Stakeholder Participation	IDP endorsed by community by 30 May	Programme	Office of the Municipal Manager	No of Ward Meetings endorsing the IDP	31 ward meetings per Annum	31 ward meetings per Annum	31 ward meetings per Annum	31 ward meetings per Annum	31 ward meetings per Annum	31 ward meetings per Annum	Outcome	DM
KPI006	KFA 03. Risk Management	Investigate at least 66% of all fraud formally reported to the municipality, theft and corruption cases (Number of reported cases investigated for the year/ Number of cases reported for the year)	Programme	Office of the Municipal Manager	% of reported fraud, theft and corruption cases investigated	100%	66%	75%	100%	100%	100%	Outcome	DM

KPA 1: Governance and Stakeholder Participation

Strategic Objective:		To promote proper governance and participation			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity Project Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/2019		
KPI221	KFA 03. Risk Management	Complete the annual risks assessment and prepare a risk register by 30 April that includes the key risks and actions assigned to Departments to address risks identified	Activity	Office Of The Municipal Manager	Risk Assessment Report and register compiled by 30 April	1 x assessment report per annum	1 x assessment report per annum	1 x assessment report per annum	1 x assessment report per annum	1 x assessment report per annum	1 x assessment report per annum	Output	DM
KPI008	KFA 04. Policies, Strategies and Plans	Review the IDP which should include the alignment of key strategies and submit the draft to the council by 31 March	Programme	Office Of The Municipal Manager	Reviewed IDP submitted to council by 31 March	1 reviewed IDP per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	Output	DM
KPI270	KFA 05. By-laws	Compile a schedule of Municipal By-laws to be developed and reviewed	Activity	Corporate Services	Number of schedules developed and submitted to Council by 30 June	1x schedule developed	1 Schedule developed and submitted to Council by 30 June	N/A	N/A	N/A	N/A	Output	DM

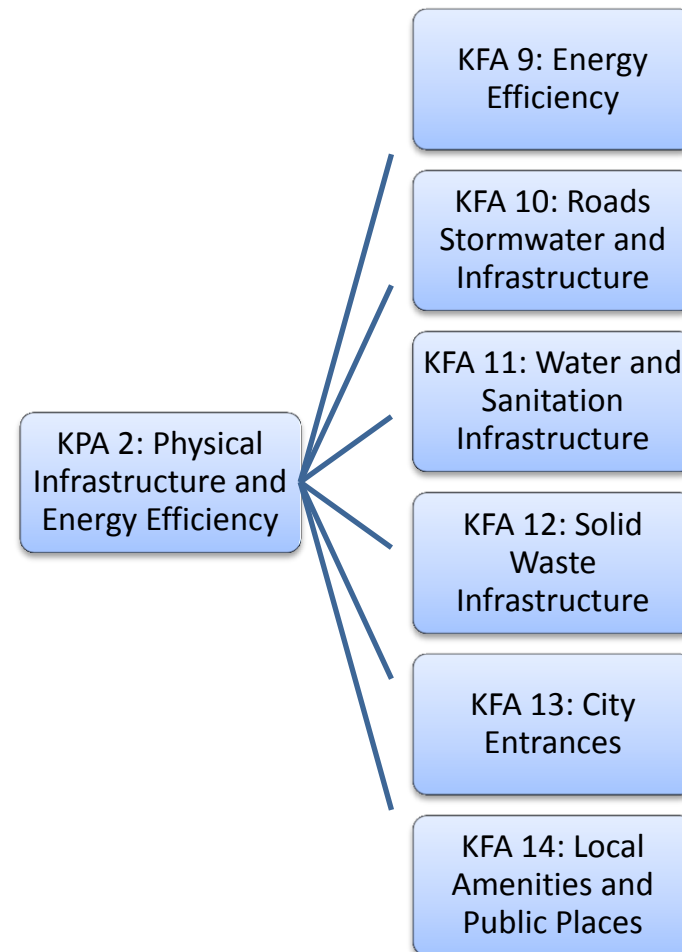
KPA 1: Governance and Stakeholder Participation													
Strategic Objective:		To promote proper governance and public participation			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity Project Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/2019		
KPI011	KFA 06. Monitor and Evaluation	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the budget	Activity	Office of the Municipal Manager	Top layer SDBIP submitted to the Executive Mayor	1 x Approved SDBIP per Annum	1 x Approved SDBIP	1 x Approved SDBIP	1 x Approved SDBIP	1 x Approved SDBIP	1 x Approved SDBIP	Output	DM
KPI012	KFA 06. Monitor and Evaluation	Compile and submit the draft Annual Report to Council by 31 January	Activity	Office Of The Municipal Manager	Draft annual report submitted to Council by 31 January	1 x Annual Report	1 x Annual Report	1 x Annual Report	1 x Annual Report	1 x Annual Report	1 x Annual Report	Output	DM
KPI013	KFA 06. Monitor and Evaluation	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	Programme	Office Of The Municipal Manager	% of actions completed	100%	100%	100%	100%	100%	100%	Outcome	DM

KPA 1: Governance and Stakeholder Participation

Strategic Objective:		To promote proper governance and public participation			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity Project Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/2019		
KPI222	KFA 06. Monitor and Evaluation	Monitor the evaluation of the individual performance of all identified staff levels (Number of identified staff evaluated/ Number of staff identified to be evaluated)	Programme	Corporate Services	Number of identified staff's performance evaluated	43 per annum	43 per annum	43 per annum	43 per annum	43 per annum	43 per annum	Output	DM
KPI256	KFA 06. Monitor and Evaluation	Report on the implementation of the Employment Equity plan submitted to Dept. of Labour	Activity	Corporate Services	Reviewed plan submitted to council by 30 September	1x reviewed plan submitted per annum	1x report submitted to Dept. of Labour	1x reviewed plan submitted per annum	1x reviewed plan submitted per annum	1x reviewed plan submitted per annum	1x reviewed plan submitted per annum	Output	DM
KPI014	KFA 07. IGR	Develop an IGR strategy and action plan and submit to Council for approval by 30 September	Programme	Corporate Services	Strategy submitted to Council for approval by 30 September	Approved IGR Strategy and Plan	submitted to Council for approval by 30 September	Implementation of IGR Plan	Implementation of IGR Plan	Implementation of IGR Plan	Implementation of IGR Plan	Output	DM

KPA 1: Governance and Stakeholder Participation													
Strategic Objective:		To promote proper governance and public participation			Policies:								
					Bylaws:								
IDP/Ref No.	Key Focus Area (KFA)	Activity Project Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/2019		
KPI015	KFA 08. Communications (Internal and External)	Monitor ward committee meetings to share municipal information and to obtain community input at least four times per annum per ward	Programme	Corporate Services	Number of Ward Committee meetings monitored	124 ward committee meetings per Annum	124 ward committee meetings per Annum	124 ward committee meetings per Annum	124 ward committee meetings per Annum	124 ward committee meetings per Annum	124 ward committee meetings per Annum	Output	DM

4.4.2 KPA 2: Physical Infrastructure and Energy Efficiency



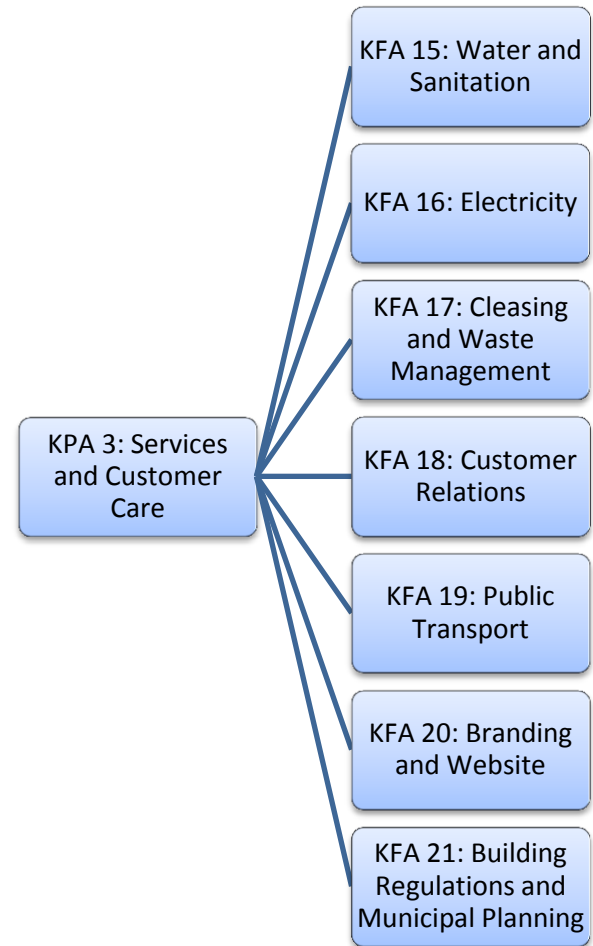
KPA 2: Physical Infrastructure and Energy Efficiency

Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI016	KFA 09. Energy Efficiency	Limit the electricity losses to less than 10% Annually (Total electricity units billed/ Total electricity units purchased)	Programme	Infrastructure Services	% electricity losses	<10% annually	<10%	<10%	<10%	<9%	<9%	Outcome	DM
KPI017	KFA 09. Energy Efficiency	Implement all the electricity capital projects measured quarterly in terms of the approved electricity capital budget spent	Capital Project	Infrastructure Services	% of approved electricity capital budget spent	96%	96%	96%	96%	96%	96%	Outcome	DM
KPI209	KFA 10. Roads and Storm Water Infrastructure	Upgrade Side Walks (Ward Project)	Activity	Infrastructure Services	% of approved project budget spent for the year	96% of approved project budget spent for the year	96% of approved project budget spent for the year	96% of approved project budget spent for the year	96% of approved project budget spent for the year	96% of approved project budget spent for the year	96% of approved project budget spent for the year	Outcome	DM
KPI223	KFA 10. Roads and Storm Water Infrastructure	Reseal streets in terms of the approved budget related programme	Activity	Infrastructure Services	% of approved capital for resealing of roads budget spent	96%	96%	96%	96%	96%	96%	Outcome	DM
KPI225	KFA 10. Roads and Storm Water Infrastructure	Replace stormwater pipes in terms of the approved budget programme	Activity	Infrastructure Services	96% of approved maintenance budget spent	96%	96%	96%	96%	96%	96%	Outcome	DM
KPI019	KFA 11. Water and Sanitation Infrastructure	Comply with the waste water quality standards measured quarterly as % compliance with standards	Programme	Infrastructure Services	90% Compliance to waste water quality standards	90%	90%	86%	87%	90%	90%	Outcome	DM

KPA 2: Physical Infrastructure and Energy Efficiency

Strategic Objective:		To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI260	KFA 11. Water and Sanitation Infrastructure	Maintain the water services infrastructure measured into maintenance budget spent	Programme	Infrastructure Services	95% of approved water services maintenance budget spent	95%	95%	95%	95%	95%	95%	Outcome	DLM
KPI230	KFA 12. Solid Waste Infrastructure	Submit report annually on the available solid waste air space at existing landfill facility	Activity	Infrastructure Services	Report submitted by 30 June	1 x report submitted annually	1 x report submitted annually	1 x report submitted annually	1 x report submitted annually	1 x report submitted annually	1 x report submitted annually	Output	DM
KPI021	KFA 13. City Entrances	Develop a City Entrance Beautification Plan and submit to Council by 30 June for approval	Activity	Infrastructure Services	Plan submitted to Council by 30 June	1 plan developed and submitted	1 plan developed and submitted					Output	DM
KPI022	KFA 14. Local Amenities and Public Places	Complete the planning phase of a water recreation area (splash pool) in New Orleans Park and submit status report to the Portfolio Committee by 30 June	Capital Project	Community Services	Status report submitted to the Portfolio Committee by 30 June	Pool developed	Pool (New Orleans) Status report submitted to the Portfolio Committee by 30 June	Construction of pool	-			Output	DM

4.4.3 KPA 3: Services and Customer Care



KPA 3: Services and Customer Care

Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI023	KFA 15. Water and Sanitation	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Programme	Infrastructure Services	<18 % water losses	<18%	<18%	<18%	<18%	<18%	<18%	Outcome	DM
KPI024	KFA 15. Water and Sanitation	Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters	Programme	Infrastructure Services	95% water quality level as per analysis certificate	95%	95%	95%	95%	95%	95%	Outcome	DM
KPI273	KFA 15. Water and Sanitation	Waste Water quality managed and measured quarterly ito the SANS Accreditation physical and micro parameters	Programme	Infrastructure Services	90% waste water quality level as per analysis certificate	90%	90%	90%	90%	90%	90%	Outcome	DM
KPI025	KFA 16. Electricity	Connect 200 households in informal areas to the electricity grid per annum	Activity	Infrastructure Services	(NKPI. 1) Number of informal areas (households) connected to the grid per the request from Housing Department	8,015 units (20 year outlook)	200	TBC	TBC	TBC	TBC	Output	DM

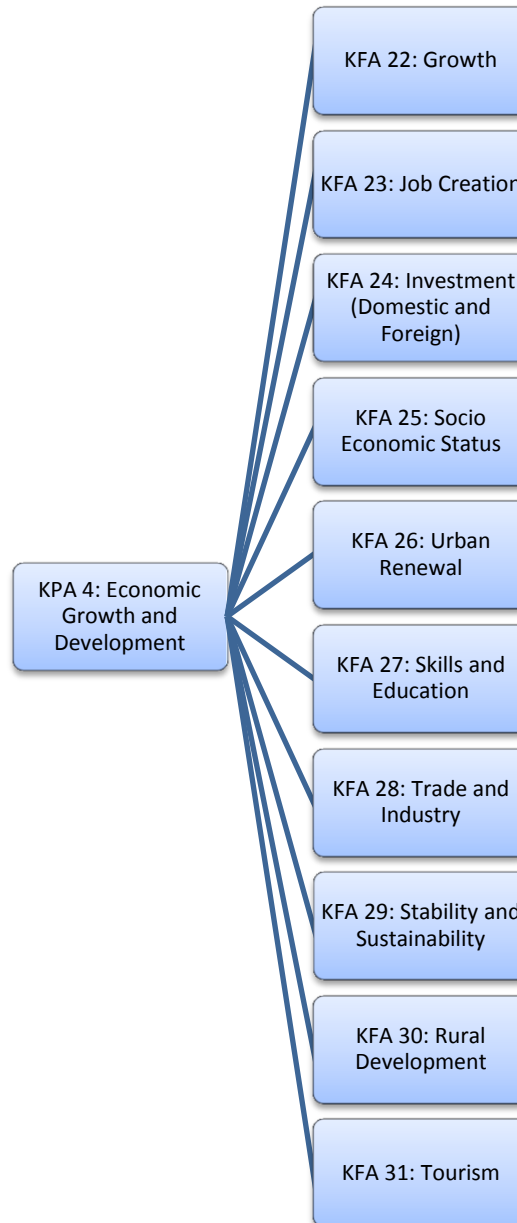
KPA 3: Services and Customer Care

Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI026	KFA 16. Electricity	Connect new electricity requests within 30 days after receipt of request (Number of connections completed for the period/ Number of requests received for the period)	Activity	Infrastructure Services	90% of new electricity requests connected within 30 days	90% per annum	90% per annum	90% per annum	90% per annum	90% per annum	90% per annum	Outcome	DM
KPI027	KFA 17. Cleansing and Waste Management	Informal areas that meet agreed sanitation (sewerage) service standards (at least VIP on site) - Informal areas serviced per communal toilets.	Activity	Infrastructure Services	(NKPI. 1) Percentage of informal areas with minimum standard sanitation (sewerage) (No of informal areas = 40) (Lyners report) Measured at end of financial year.	95% per annum	95%	95%	95%	95%	95%	Outcome	DM
KPI028	KFA 18. Customer Relations	Customer Satisfaction Assessment in terms of Service Delivery	Activity	Corporate Services	Commissioning of a Customer Satisfaction Assessment by 30 June	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	1 x Annual Customer Satisfaction Assessment	Int	DM

KPA 3: Services and Customer Care

Strategic Objective:		To improve our public relations thereby pledging that our customers are serviced with dignity and care.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI030	KFA 19. Public Transport	Facilitate the formal meetings with the TLC quarterly to discuss public transport matters	Activity	Community Services	Number of formal meetings held with TLC	4 per Annum	4 per Annum	4 per Annum	4 per Annum	4 per Annum	4 per Annum	Output	DM
KPI031	KFA 20. Branding and Website	Implementation Of The Communication Strategy	Programme	Corporate Services	No of Municipal Newsletters (External) issued	12 Per annum	12 per Annum	12 per Annum	12 per Annum	12 per Annum	12 per Annum	Int	DM
KPI033	KFA 21. Building Regulations and Municipal Planning	Review and amend SDF	Programme	Planning & Economic Development	Service provider appointed by 30 June	Final SDF	Annual Amendment (2010-2015). Approved new 5 year SDF (2016 - 2021)	Annual amendment of the SDF (2016 - 2021)	Review SDF (2016-2021)	Approved new 5 year SDF (2018 - 2023)	Annual Amendment (2018-2023)	Output	DM

4.4.4 KPA 4: Economic Growth and Development



KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets					Delivery Int/Ext	Funding Source	
						Total	2014/15	2015/16	2016/17	2017/18			2018/19
KPI034	KFA 22. Growth	Implementing the LED Manifesto based on projects identified and funded	Programme	Planning & Economic Development	Implementation of the LED Manifesto	Implementation of the LED Manifesto	Implementation of the LED Manifesto	Implementation of the LED Manifesto	Implementation of the LED Manifesto	Implementation of the LED Manifesto	N/A	Output	DM
KPI035	KFA 23. Job Creation	Develop a Job Creation Plan (EPWP) to create 1,000 work opportunities per annum and submit to Executive Management by 30 September	Programme	Planning & Economic Development	(NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	1,000 job opportunities per annum	Job Creation Plan developed and submitted to Executive Management by 30 September	1,000 job opportunities per annum	1,000 job opportunities per annum	1,000 job opportunities per annum	1,000 job opportunities per annum	Outcome	DM
KPI271	KFA 24. Investment (domestic and foreign)	Promote business partnerships	Programme	Planning & Economic Development	Number of networking events held by 30 June	1 event per annum	1	1	1	1	1	Outcome'	DM
KPI037	KFA 25. Socio-economic Status	Update database of all local businesses by 30 June	Programme	Planning & Economic Development	Updated database of all local businesses by 30 June	1 database updated	N/A	1 database updated	N/A	1 database updated	N/A	Output	DM

KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets					Delivery Int/Ext	Funding Source	
						Total	2014/15	2015/16	2016/17	2017/18			2018/19
KPI210	KFA 26. Urban Renewal	Urban development zones applications for Wellington and Paarl	Programme	Planning & Economic Development	Applications submitted to SARS by 30 June	2	1	1	0	0	0	Output	DM
KPI266	KFA 26. Urban Renewal	Submit quarterly progress reports to the Portfolio Committee (Community Services) on the VPUU Programme	Project	Community Services	Quartely Reports Submitted to the Portfolio Committee (Community Services)	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	Output	DM
KPI039	KFA 27. Skills and Education	Arrange training workshops to the unemployed 4 times per annum	Programme	Planning & Economic Development	Number of training workshops arranged	4 x training workshops per annum	4 x training workshops per annum	4 x training workshops per annum	4 x training workshops per annum	4 x training workshops per annum	4 x training workshops per annum	Output	DM
KPI040	KFA 28. Trade and Industry	Develop at least two informal trading market by 30 June to enhance economic development	Programme	Planning & Economic Development	Number of informal markets developed per annum	2 per annum	New Street and Wellington CBD	To be identified	To be identified	To be identified	To be identified	Output	DM

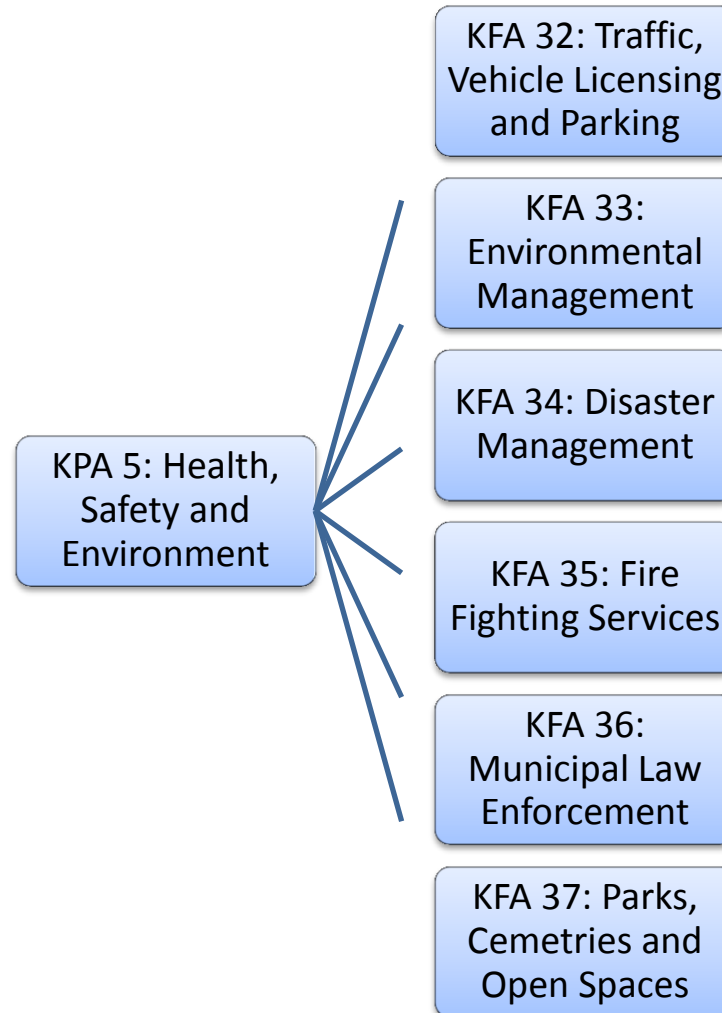
KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets					Delivery Int/Ext	Funding Source	
						Total	2014/15	2015/16	2016/17	2017/18			2018/19
KPI041	KFA 29. Stability and Sustainability	Review the Economic Development Strategy and submit to Council by 30 August	Programme	Planning & Economic Development	Strategy reviewed and submitted to Council by 30 August	1 Strategy reviewed	Revised Strategy submitted to council by 30 August	N/A	N/A	N/A	N/A	Output	DM
KPI042	KFA 30. Rural Development	Review the Rural Development Strategy and submit to Council by 31 December	Activity	Community Services	Updated Rural Development Strategy by 31 December	1 Review per annum	1	1	0	0	0	Output	DM
KPI043	KFA 30. Rural Development	Establish a Rural Development Forum	Programme	Community Services	Service provider appointed by 30 June	Established Rural Development Forum	Service provider appointed by 30 June	1 Rural Development Forum established	N/A	N/A	N/A	Output	DM
KPI044	KFA 31. Tourism	Agree and sign the Memorandum of Agreement between the NPC (Non Profit Company) and municipality to promote Tourism after is has been established	Programme	Planning and Economic Development	Signed MOA by 30 June	Establishment of NPC (Non Profit Company) for promotion of Tourism	Monitoring and evaluation of MOU	Monitoring and evaluation of MOU	Monitoring and evaluation of MOU	Monitoring and evaluation of MOU	Monitoring and evaluation of MOU	Output	DM

KPA 4: Economic Growth and Development

Strategic Objective:		To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Int/Ext	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI267	KFA 31. Tourism	Update of Events Policy	Activity	Planning and Economic Development	Approved Events Policy by end of July	1 Policy approved	1	Annual Review	Annual Review	Annual Review	Annual Review	Output	DM

4.4.5 KPA 5: Health, Safety and Environment



KPA 5: Safety and Environment

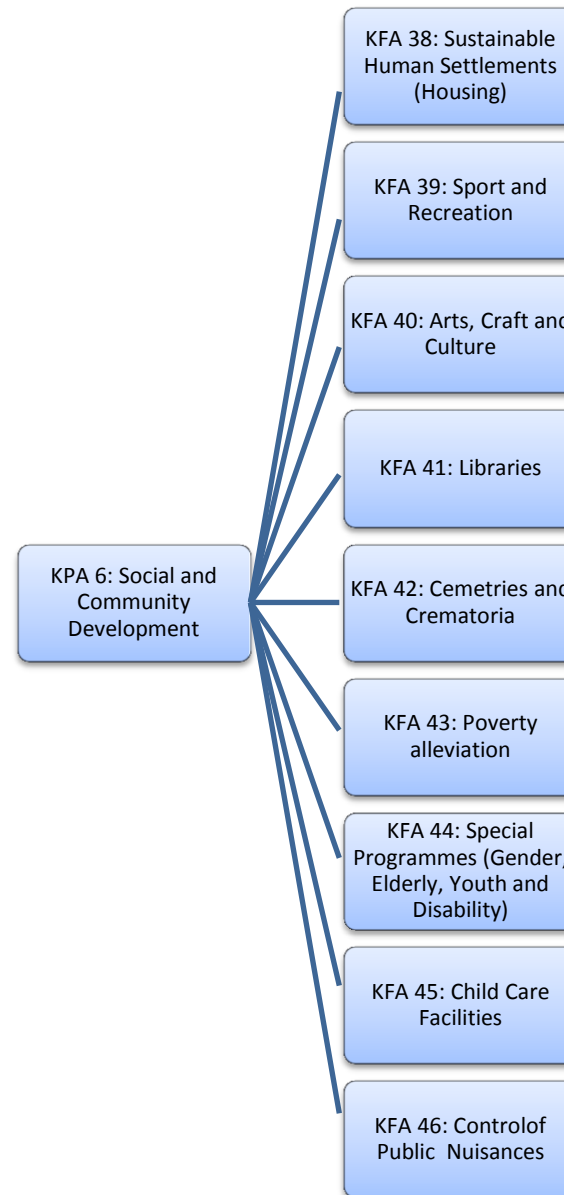
Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:							
						Bylaws:							
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI045	KFA 32. Traffic, Vehicle Licensing and Parking	Report quarterly to the Portfolio Committee (Community Services) on traffic offences	Activity	Community Services	Number of reports submitted to Portfolio Committee	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	Output	DM
KPI249	KFA 32. Traffic, Vehicle Licensing and Parking	Conduct a study and submit report with recommendations to Council by 30 June into the upgrading of the current traffic facility to be a fully fledged traffic centre at Dal Josaphat	Programme	Community Services	Study completed and submitted to Council by 30 June	1 x Study completed	1 study completed	0	0	0	0	Output	DM
KPI046	KFA 33. Environmental Management	Implement the recommendations of the Environmental Management System (EMS) Annual Status Report on an annual basis (Number of recommendations implemented/ total number of recommendations)	Programme	Planning and Economic Development	2 recommendations per annum	2 recommendations per annum	2 recommendations per annum	2 recommendations per annum	2 recommendations per annum	2 recommendations per annum	2 recommendations per annum	Outcome	DM

KPA 5: Safety and Environment													
Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:							
						Bylaws:							
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
		ns identified in the plan to be implemented)											
KPI208	KFA 33. Environmental Management	Carry out 3 environmental education and awareness programmes per annum	Programme	Planning and Economic Development	Number of programmes carried out	3 environmental programmes per annum	3	3	3	3	3	Output	DM
KPI268	KFA 33. Environmental Management	Implementation of the climate change, adaptation and mitigation plan	Programme	Planning and Economic Development	Number of recommendations of the adaptation and mitigation programme implemented by 30 June	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	Output	DM
KPI269	KFA 33. Environmental Management	Implementation of the Air Quality Management Plan	Programme	Planning and Economic Development	Number of recommendations of the Air Quality Management Plan implemented	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	Output	DM

KPA 5: Safety and Environment													
Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:							
						Bylaws:							
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI047	KFA 34. Disaster Management	Review the Disaster Risk Management Plan and submit to Council by 31 March	Programme	Community Services	Reviewed plan submitted to Council by 31 March	1 Annual Review	Reviewed plan submitted to Council by 31 March	1 Annual Review	1 Annual Review	1 Annual Review	1 Annual Review	Output	DM
KPI048	KFA 35. Fire fighting Services	Review the Fire Fighting Service Level Agreement with Cape Winelands District Municipality (CWDM) by 30 September	Programme	Community Services	Number of agreements reviewed and signed by the MM	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	Output	DM
KPI049	KFA 36. Municipal Law Enforcement	Report quarterly to Portfolio Committee (Community Services) on transgressions on by-laws	Activity	Community Services	Number of reports submitted to the Portfolio Committee	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	Output	DM
KPI050	KFA 37. Parks, Cemeteries and Open Spaces	Plant 700 trees in the Drakenstein Area	Programme	Community Services	No of trees planted in the Drakenstein Area	700 trees per annum	700 trees per annum	700 trees per annum	700 trees per annum	700 trees per annum	700 trees per annum	Output	DM

KPA 5: Safety and Environment													
Strategic Objective:		To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.				Policies:							
						Bylaws:							
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI051	KFA 37. Parks, Cemeteries and Open Spaces	Upgrade 45 play parks in the Municipal Area	Programme	Community Services	No of Play parks upgraded	45 per annum	45	45	45	45	45	Output	DM
KPI258	KFA 37. Parks, Cemeteries and Open Spaces	Maintain cemeteries by implementing a 6 week maintenance programme	Programme	Community Services	Quarterly reports submitted to the Portfolio Committee (Community Services)	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	Output	DM

4.4.6 KPA 6: Social and Community Development



KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.			Policies:								
					Bylaws:								
IDP/Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI053	KFA 38. Sustainable Human Settlements (housing)	Report on the number of new housing sites for the installation of services	Programme	Community Services	Number of reports submitted to the Portfolio Committee (Community Services)	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	Output	DM
KPI054	KFA 38. Sustainable Human Settlements (housing)	Submit quarterly reports on emergency evictions	Activity	Community Services	No. of reports submitted to the Portfolio Committee (Community Services)	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	Output	DM
KPI262	KFA 38. Sustainable Human Settlements (housing)	Install electricity services for new (formal) housing sites	Capital Project	Infrastructure Services	Number of sites serviced with electricity	600 per annum	600	TBC	TBC	TBC	TBC	Output	DM
KPI257	KFA 38. Sustainable Human Settlements (housing)	Provide 400 houses in terms of the Integrated Human Settlement Plan by 30 June	Capital Project	Community Services	Number of Housing Opportunities provided	2,000	400 per annum	400 per annum	400 per annum	400 per annum	400 per annum	Output	DM
KPI056	KFA 39. Sport and Recreation	Erect boundary wall around	Activity	Community Services	Sport facility upgraded	1 sport facility upgraded	1 sport facility upgraded	N/A	N/A	N/A	N/A	Output	DM

KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.			Policies:								
					Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
		the Weltevrede Sports Facility by 30 June			according to approved budget								
KPI057	KFA 40. Arts, Crafts and Culture	Interact with other Spheres of Governments to promote arts and culture	Programme	Planning & Economic Development	Number of interactions initiated with other Spheres of Governments regarding arts, crafts and culture	2 meetings per Annum	N/A	2 meetings per Annum	2 meetings per Annum	2 meetings per Annum	2 meetings per Annum	Outcome	DM
KPI058	KFA 41. Libraries	Submit a quarterly report to Portfolio Committee (Community Services) on the implementation of library programmes	Programme	Community Services	Number of reports submitted	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	Output	DM
KPI059	KFA 42. Cemeteries and Crematoria	Development of New cemeteries.	Programme	Community Services	No of new cemeteries developed	1 cemetery developed	N/A	N/A	N/A	N/A	1 X Completed cemeteries	Output	DM

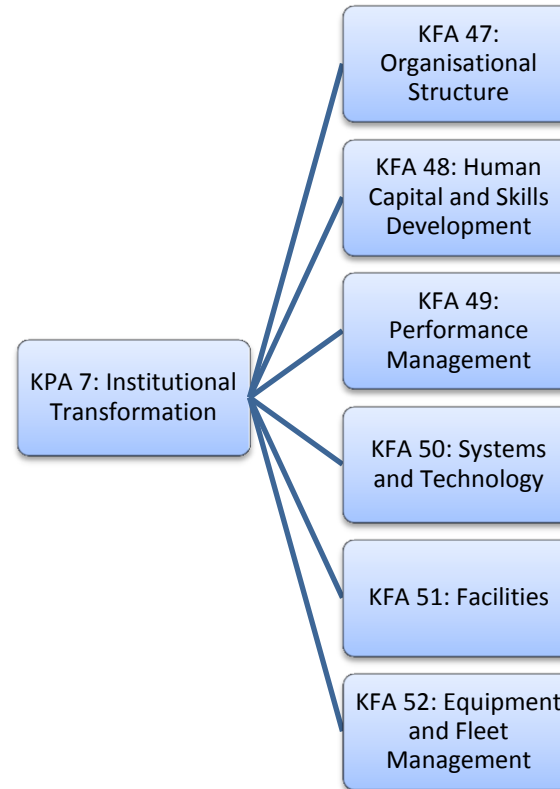
KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.				Policies:								
						Bylaws:								
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source	
						Total	2014/15	2015/16	2016/17	2017/18	2018/19			
KPI272	KFA 43. Poverty Alleviation	Updated Indigent Register	Activity	Financial Services	99% of all indigent applications processed by 30 June	99% of applications processed per annum	99%	99%	99%	99%	99%	99%	Outcome	DM
KPI069	KFA 44. Special Programmes (Gender, Elderly, Youth and Disabled)	Submit quarterly report to Portfolio Committee (Community Services) on engagements on Youth & Gender matters	Programme	Community Services	Number of reports submitted to the Portfolio Committee	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	Output	DM
KPI200	KFA 44. Special Programmes (Gender, Elderly, Youth and Disabled)	Arrange 5 skills training workshops for the youth	Programme	Community Services	Number of workshops held	5 per annum	5	5	5	5	5	5	Output	DM
KPI070	KFA 45. Child Care Facilities (ECD)	Hold quarterly meetings with the ECD forum	Programme	Community Services	Number of meetings held	4 meetings per annum	4 meetings per annum	4 meetings per annum	4 meetings per annum	4 meetings per annum	4 meetings per annum	4 meetings per annum	Output	DM

KPA 6: Social and Community Development

Strategic Objective:		To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI201	KFA 45. Child Care Facilities (ECD)	Arrange 2 skills training workshops for the Early Childhood Development (ECD) sector	Programme	Community Services	Number of skills training workshops held	2 per annum	2 Training Workshops	2 Training Workshops	2 Training Workshops	2 Training Workshops	2 Training Workshops	Output	DM
KPI072	KFA 46. Control of Public Nuisances	Report quarterly to Portfolio Committee (Community Services) on the implementation of an integrated approach to vagrancy	Activity	Community Services	Number of reports submitted to the Portfolio Committee	4x reports per annum	4x reports per annum	4x reports per annum	4x reports per annum	4x reports per annum	4x reports per annum	Output	DM

4.4.7 KPA 7: Institutional Transformation



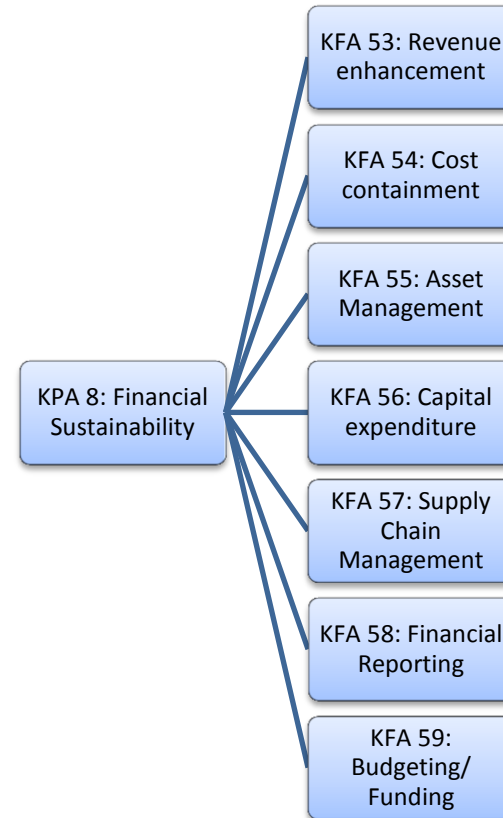
KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI074	KFA 47. Organisational Structure	Employment Equity	Programme	Corporate Services	(NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan.	% compliance with the targets in the EE Plan	% compliance with the targets in the EE Plan	% compliance with the targets in the EE Plan	% compliance with the targets in the EE Plan	% compliance with the targets in the EE Plan	% compliance with the targets in the EE Plan	Outcome	DM
KPI075	KFA 48. Human Capital and Skills Development	Spent the training budget to develop the skills of staff (Actual amount spent on training /total budget allocated for training)	Activity	Corporate Services	(NKPI -6) The percentage of a Municipality's budget actually spent on implementing its workplace skills plan.	80% of budget allocation spent	80% of budget allocation spent	80% of budget allocation spent	80% of budget allocation spent	80% of budget allocation spent	80% of budget allocation spent	Outcome	DM
KPI078	KFA 49. Performance Management	Draft the Mid-year S72 Report and submit to the mayor by 25 January	Activity	Office of the Municipal Manager	Mid year report submitted to the Mayor by 25 January	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	1 per Annum	Output	DM

KPA 7: Institutional Transformation

Strategic Objective:		To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI079	KFA 49. Performance Management	Implementation of Staff PMS (Reporting Level 5).	Activity	Corporate Services	No of performance assessments conducted up to Reporting Level 5	Half yearly Assessments per Annum (2 formal and informal)	N/A	Assessments per Annum (2 formal)	Assessments per Annum (2 formal)	Assessments per Annum (2 formal)	Assessments per Annum (2 formal)	Outcome	DM
KPI081	KFA 50. Systems and Technology	Review and update ICT Strategic/ Master Plan	Programme	Corporate Services	Review and update ICT Master Plan by 30 June	1x Review	1x Review	N/A	N/A	N/A	N/A	Output	DM
KPI083	KFA 51. Facilities	Annual Assessment of Facilities/ Buildings Maintenance needs	Programme	Community Services	Documented Maintenance plan for Facilities by 30 June	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	1 x Facilities Maintenance plan per annum	Output	DM
KPI263	KFA 52. Equipment and Fleet Management	Spent 95% of the maintenance budget for the fleet by 30 June	Programme	Infrastructure Services	% of maintenance budget spent	95%	95%	95%	95%	95%	95%	Output	DM

4.4.8 KPA 8: Financial Sustainability



KPA 8: Financial Sustainability														
Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements			Policies:									
					Bylaws:									
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source	
						Total	2014/15	2015/16	2016/17	2017/18	2018/19			
KPI216	KFA 53. Revenue Enhancement	Raise / collect operating budget revenue as per approved budget	Activity	Financial Services	98% of total operating budget revenue raised/ received	98% per annum	98%	98%	98%	98%	98%	98%	Outcome	DM
KPI218	KFA 54. Cost Containment / Management	Spend operating budget expenditure as per approved budget	Activity	Financial Services	95% of total operating budget expenditure spent	95% per annum	95%	95%	95%	95%	95%	95%	Outcome	DM
KPI274	KFA 55. Asset Management	Asset Management	Activity	Financial Services	Compilation of a GRAP Compliant Fixed Asset Register	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	Output	DM
KPI090	KFA 56. Capital Expenditure	Spent at least 96% of the approved Capital budget for the municipality	Capital Project	Office of the Municipal Manager	96% of approved Capital budget spent for the municipality	96%	96%	96%	96%	96%	96%	96%	Outcome	DM
KPI220	KFA 56. Capital Expenditure	Compile a Capital Project Implementation Plan and submit to the MM for approval by 31 July 2013 (2013/2014) and 30 June 2014 (2014/2015)	Activity	Financial Services	Capital Project Implementation Plan developed and submitted to the MM by end July 2013 and June 2014	1 x Approved Plan	Implement Plan	Implement Plan	Implement Plan	Implement Plan	Implement Plan	Implement Plan	Output	DM

KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI275	KFA 57. Supply Chain Management	Disclose in Annual Financial Statements all deviations condoned by Council	Activity	Financial Services	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council	1 x Disclosure note in Annual Financial Statements	1	1	1	1	1	Output	DM
KPI093	KFA 58. Financial Reporting	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Activity	Financial Services	Financial statements submitted by 31 August	1 x AFS per Annum	1 x AFS per Annum	1 x AFS per Annum	1 x AFS per Annum	1 x AFS per Annum	1 x AFS per Annum	Output	DM
KPI094	KFA 59. Budgeting / Funding	Submit the financial plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Programme	Financial Services	Financial Plan approved by Council by end March and May	Financial Plan approved by council by end March and May per annum	Financial Plan approved by council by end March and May per annum	Financial Plan approved by council by end March and May per annum	Financial Plan approved by council by end March and May per annum	Financial Plan approved by council by end March and May per annum	Financial Plan approved by council by end March and May per annum	Output	DM
KPI095	KFA 59. Budgeting / Funding	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	Programme	Financial Services	MTREF approved by Council by end March and May	1 x 3 to 5 year Medium Term budget	MTREF approved by council by end March and May	MTREF approved by council by end March and May	MTREF approved by council by end March and May	MTREF approved by council by end March and May	MTREF approved by council by end March and May	Output	DM
KPI096	KFA 59. Budgeting / Funding	Submit the Adjustment budget to council for approval by 28 February	Activity	Financial Services	Adjustment budget submitted to council by 28 February	1 x adjusted budget per annum	1 x adjusted budget	1 x adjusted budget	1 x adjusted budget	1 x adjusted budget	1 x adjusted budget	Output	DM

KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements				Policies:							
						Bylaws:							
IDP/ Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Department	KPIs (Service Standards)	Targets						Delivery Indicator	Funding Source
						Total	2014/15	2015/16	2016/17	2017/18	2018/19		
KPI097	KFA 59. Budgeting / Funding	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Activity	Financial Services	(NKPI -7) Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure.	2 : 1	2	1.7:1	1.8:1	1.9:1	1.9:1	Outcome	DM
KPI098	KFA 59. Budgeting / Funding	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Activity	Financial Services	(NKPI -7) Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year).	>10	>10	>10	>10	>10	>10	Outcome	DM
KPI099	KFA 59. Budgeting / Funding	Financial viability measured in terms of the outstanding service debtors	Activity	Financial Services	(NKPI -7) Service debtors to revenue - (Total outstanding service debtors/ revenue received for services).	15%	19%	17%	16%	15%	15%	Outcome	DM

5 Long-Term Financial Plan

Note: This Chapter will be drafted into the IDP 2013/2018 after the approval of the Draft Budget (2014/2015).

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Ward Analysis

Chapter 4: Development Strategies

Chapter 5: Long-Term Financial Plan

Chapter 6: Implementation

Chapter 7: Annexures

- Introduction
- Financial Framework
- Financial Strategies
- Financial Policies
- Budget Assumptions
- Operating Revenue
- Operating Expenditure
- Capital Expenditure
- Capital Expenditure Funding
- Conclusion
- The legislative required Sector Plans in the IDP

Chapter

5

5.1 Introduction

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

The multi-year Financial Plan is prepared for a planning period of five years, paying particular attention to infrastructure investment which is an important developmental component of the IDP. Through this plan Drakenstein will focus on greater financial health and sustainability making collaboration of capital investment projects with other levels of government and private sector investors much easier. It is of utmost importance that Drakenstein stimulate the macro-economic environment to attract the private sector to investment in Drakenstein. Through this approach Drakenstein will enhance its ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets.

This plan will also focus on the expansion of Drakenstein's revenue sources in relation to its costs to ensure that the Municipality stays a financial viable and sustainable going concern. Drakenstein must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 3 of the IDP. The financial strategies detailed in this plan must contribute to the achievement of these objectives.

It is important to note that this multi-year financial plan will cover key focus areas over the next five years and even longer. However, due to the fact that budgets in terms of National Treasury's Municipal Budget and Reporting Regulations only covers a planning period of the next financial year and the two outer financial years thereafter; budget information supplied in this chapter might only cover the next three financial years. It will also cover the current financial year's information as well as the previous three financial years' audited information.

A discussion will now follow on key focus areas consisting of a financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding and a concluding statement.

5.2 Financial Framework

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of 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 the financial perspective is the viability and sustainability of the Municipality. This

financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas which have been identified are detailed below.

5.2.1 Revenue adequacy and certainty

It is essential that Drakenstein has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the source, amount and timing of revenue. The latest DoRA has laid out the level of funding from National Government that will be received for the 2013/2014 to 2015/2016 financial years.

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

5.2.2 Cash / liquidity position

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

- (a) The current ratio, which expresses the current assets as a proportion to current liabilities. A current ratio in excess of two to one (2:1) is considered to be very healthy. Drakenstein as at 30 June 2010 stood at a ratio of 1.37:1; as at 30 June 2011 at a ratio of 1.20:1; and, as at 30 June 2012 at a ratio of 1.13:1. These results are seen as highly undesirable in the medium to short term and must be turned around. The operating budget needs to produce yearly operating surpluses to improve our cash back reserves position and all collectable revenue needs to be collected.
- (b) Debtor's turnover ratio, which have a great impact on the liquidity of the Municipality. The Municipality as at 30 June 2010 took on average 117 days to recover its outstanding debts. It increased to 123.8 days as at 30 June 2011 and then slightly decreased to 122.7 days as at 30 June 2012. Drakenstein envisaged to attempt to reduce the debtor's turnover ratio (without provisions for bad debt) to less than 100 days, 90 days and 80 days in the short-term (2012/13 financial year). The debtor's turnover ratio stood at 90.9 days as at 31 March 2012 (SDBIP target was 90 days) and the envisaged target of less than 80 days as at 30 June 2013 is still achievable. Over the medium- and long-term the Municipality will attempt to decrease it to 70 days (2013/14), 60 days (2014/15), 55 days (2015/16), 50 days (2016/17) and 45 days (2017/18) respectively. The acceptable norm is 45 days.
- (c) The collection rate for the 2010/2011 and 2011/2012 was 96.2% and 95.9% respectively and Drakenstein will endeavour over the short-, medium- and long-term to increase it to 97% and higher. Council on 27 February 2013 approved a Writing-Off of Irrecoverable Debt Policy with writing-off incentives to debtors who pays outstanding debt as an attempt to get households and other consumers out of their spiral of debt. All debt older than 90 days have been provided for and the writing-off of irrecoverable debt of all indigent households will reduce the debtor's turnover ratio significantly over the short-term. The non-collection portion will be provided for in the operating budget as a debt impairment expense.

5.2.3 Sustainability

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

5.2.3 Effective and efficient use of resources

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

5.2.4 Accountability, transparency and good governance

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

5.2.5 Equity and redistribution

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

5.2.6 Development and investment

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

5.2.7 Macro-economic investment

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

5.2.8 Borrowing

The strong capital market in South Africa (commercial banks and other borrowing institutions like the DBSA, INCA, etc.) provides an additional instrument to access financial resources. However, the Municipality may not borrow to balance its operating budget and to finance any operating expenditure. Safeguards need to be put in place to ensure that the Municipality borrows in a responsible way. In order to have access to this market, the Municipality will need to have accurate and appropriate financial accounting and reporting systems. We will have to ensure that we generate enough cash to honour repayment commitments.

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 50% of the total operating revenue over the short- and medium term. The expected maximum borrowing level of 50% will be reached during the 2013/2014 financial year based on current figures and a conservative capital investment programme based on borrowed capital needs to be followed in the outgoing financial years to keep it at the 50% level. Drakenstein's borrowing level as at 30 April 2013 was 37.7% and when the envisaged loans to be taken up in June 2013 to finance the 2012/2013 capital expenditure and the capital to be redeemed towards the end of the financial year are taken into account the borrowing level will reach the 47.6% margin.

5.3 Financial Strategies

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

5.3.1 Revenue raising strategies

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

- (a) The implementation of the reviewed Customer Care, Credit Control, Debt Collection and Indigent Support Policy. This policy and the relevant procedures detail all areas of customer care, credit control, indigent support and debt collection of the amounts billed to customers, including procedures for non-payment, etcetera. This policy also defines the qualification criteria for an indigent household and the level of free basic services enjoyed by indigent households.
- (b) The implementation of the Reviewed Tariff Policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the Municipal Area.
- (c) The implementation of the Reviewed Property Rates Policy. This policy ensures that fair differential rates and an updated valuation roll are applied to the entire Municipal Area and will aim to ensure that all properties are included in the Municipality's records. Furthermore the policy will ensure that valuations are systematically carried out on a regular basis for all properties.
- (d) The implementation of the new Writing-Off of Irrecoverable Debt Policy with special incentives to encourage outstanding debtors to pay a certain percentage of their outstanding debt and the Municipality to write-off a certain percentage of outstanding debt in terms of the approved policy.

- (e) The review and implementation of an improved Payment Strategy. This strategy aims at implementing innovative cost effective processes to encourage consumers to pay their accounts in full on time each month, including increasing the methods of payment and implementing on-line pre-payment systems. It will include a revenue protection unit that implement and see to it that credit control actions in terms of Council's policies are enforced vigorously to improve payment percentage levels.

5.3.2 Asset management strategies and programmes

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

- (a) The implementation of an Integrated Asset Management System. This programme will involve the investigation, identification and implementation of a suitable Integrated Asset Management System. It will also include the capture of all assets into the system, the maintenance of this system and the production of a complete asset register in terms of the GRAP 17 (property, plant and equipment), GRAP 102 (intangible assets) and any other asset related GRAP Accounting Standards requirements.
- (b) The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio. This programme will involve the identification of risks in conjunction with insurers and all heads of departments. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per renewal terms.

5.3.3 Financial management strategies and programmes

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

- (a) The on-going review of the computerised financial accounting system.
- (b) Integration of all computerised systems and acquisition of hardware and software required. The integration of computerised systems and acquisition of the required hardware and software within the Municipality to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the Municipality.
- (c) Development of a GRAP compliant MTREF Budget.
- (d) Develop and implement budget and community consultation processes.
- (e) Develop and implement a uniform budget reporting framework compliant with National Treasury's Municipal Budget and Reporting Regulations.
- (f) Review and update asset, budget and accounting policies and procedures.
- (g) Training and development of financial and other staff. The aim of this project will be to constantly ensure that the financial and other staff members receive the training they require to ensure a cost-effective and efficient service to the Municipality and its customers.

- (h) Enhance budgetary controls and timeliness of financial data. Building the capacity of the Budget and Treasury Office to ensure that financial information for reporting purposes is generated timeously. It will also include the monitoring and reporting on budget variances.

5.3.4 Capital financing strategies and programmes

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

- (a) The development and implementation of a Debt Capacity Policy. This policy will ensure that any borrowings taken by the Municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.
- (b) The development and implementation of a policy for accessing finance (including donor finance).
- (c) The review and implementation of the newly developed Prioritisation Model for Capital Assets Investment Policy for the prioritisation of capital projects to be implemented with scarce available financial resources that will have the biggest impact in improving the quality of life of Drakenstein's customer base. There is a need to develop a capital programme and data base with all identified needs costed and linked to a ward or an area of the Municipality. It needs to be noted at this stage that national and provincial government programmes and grant funding often influences the capital investment programme of Drakenstein. This is something that the Municipality has little control over.

5.4 Financial Policies

5.4.1 General financial philosophy

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

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

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

- (a) To keep the Municipality in a fiscally sound position in both the long and short term;
- (b) To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- (c) To apply credit control policies which maximise collection while providing relief to the indigent;
- (d) To implement credit control policies that recognise the basic policy of customer care and convenience;
- (e) To operate utilities in a responsive and fiscally sound manner;

- (f) To maintain and protect existing infrastructure and capital assets;
- (g) To provide a framework for the prudent use of debt financing; and,

- (h) To direct the Municipality's financial resources toward meeting the goals of the Municipality's Integrated Development Plan.

5.4.2 Budget related policies

The annual budget is the central financial planning document, directed by the IDP that embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a mid-term review, which will result, if needed, in a Revised Budget. These principles are embedded in the Budget and Management Oversight Policy.

The Virement Policy allows the Municipal Manager and his administration to transfer funds from one vote to another vote within policy directives to improve effective and efficient service delivery.

Adequate maintenance and replacement of the Municipality's assets (property, plant and equipment) will be provided for in the annual budget. It will be informed by Council's Asset Management Policy.

The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have revenue plans based on realistically expected revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages. More about this when the revenue raising policies are discussed in paragraph 4.4.4 below.

5.4.3 Capital infrastructure investment policies

The Municipality will establish and implement a comprehensive five-year Capital Investment Plan (CIP). This plan will be updated annually and could be extended to even twenty years to ensure that bulk infrastructure services and internal infrastructure services together with the foreseen funding sources are planned in an integrated and coordinated manner. This will include bulk and internal services for human settlement programmes.

An annual capital investment budget will be developed and adopted by the Drakenstein as part of the annual budget. The Municipality make all capital improvements in accordance with the CIP and IDP. This is done based on the newly developed Prioritisation Model for Capital Assets Investment Policy. Drakenstein also has a Developer Contribution Policy aimed to generate additional funding from developers to assist in the upgrading of bulk infrastructure services.

Un-expensed capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed or funded from grant funding and approved external loans. Routine capital needs will be financed from current revenues (Capital Replacement Reserve) as opposed to the issuance of long-term debt. The Municipality will maintain all assets at a level adequate to protect the Municipality's capital investment and to minimise future maintenance and replacement costs.

5.4.4 Revenue policies

The Municipality will estimate annual revenues through a conservative, objective and analytical process based on realistically expected revenue to be collected. The Municipality will consider market rates and charges levied by other public and private organisations for similar services in establishing rates, fees

and charges. Drakenstein will set fees and user charges at a level that fully supports the total direct and indirect costs of operations. Tariffs will be set to reflect the developmental and social policies of Council. These principles are embedded in the reviewed Tariff Policy.

Drakenstein will implement and maintain a new valuation system based on market values of all properties within its boundaries as well as periodically review the cost of activities supported by user fees to determine the impact of inflation and other cost increases. Fees will be adjusted where appropriate to reflect these increases. These principles and the raising of property rates are contained in the Property Rates Policy.

The Municipality will continue to identify and pursue grants and appropriations from province, central government and other agencies that are consistent with the Municipality's goals and strategic plan and to eradicate unfunded mandates.

5.4.5 Credit control policies and procedures

A revenue protection unit will be established in the 2013/2014 financial year as part of our revenue enhancement strategy. Not only will this unit ensure that Council's revenue collection policies are enforced; it will also insure that all justified revenue is correctly raised through the financial accounting system.

Drakenstein will follow an aggressive policy of collecting revenues from those who can afford to pay for their services. For this purpose the existing Indigent and Provision of Free Basic Services Policy as well as the Customer Care, Credit Control and Debt Collection Policy was reviewed and replaced by the newly developed Customer Care, Credit Control, Debt Collection and Indigent Support Policy. Currently as at 30 April 2013 households owe 63.75% of all outstanding debt and it is highly unlikely that it will be recovered from them. Therefore, the newly approved Writing-Off of Irrecoverable Debt Policy with incentives was developed to reduce the outstanding debt with the aim to get households and other consumers out of their spiral of debt over the next three financial years.

5.4.6 Supply Chain management

The Supply Chain Management Policy will ensure that goods and services are procured compliant with legislative requirements in a fair, equitable, transparent, competitive and cost effective way. It includes the disposal of goods or assets not needed anymore for basic service delivery and it must be read in conjunction with Council's Disposal of Assets Policy.

Contract management was a focus area in 2012/2013 and will receive even more attention during 2013/2014 through the establishment of a Contract Management Unit as approved in the functional organisational structure. This unit will ensure that contracts awarded to service providers to render services will be managed and monitored appropriately.

5.4.7 Investment policies

In terms of Section 13(2) of the Municipal Finance Management Act each Municipality must establish an appropriate and effective Cash Management and Investment Policy. Investments of the Municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of principal is the foremost objective of the investment program. Drakenstein will continue the current cash management and investment practices, which are designed to emphasise

safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third. These principles are embedded in the Cash and Investment Policy of Council.

5.4.8 Debt management policies

Drakenstein shall issue debt only when necessary to meet a public need and when funding for such projects is not available from current revenues, reserves or other sources. Long-term borrowing will be used to finance capital improvements as approved in the Municipality's CIP. Capital projects financed through the issuance of debt shall be financed for a period not to exceed the expected useful life of the project. The Municipality will not incur debt to finance current operations. Lease-purchase obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialised types of equipment, or other capital improvements. All these principles are embedded in the Borrowing Policy of Council.

Borrowing should be limited to 50% of the total operating budget rand value. If not, the Municipality will become over-borrowed and a risk to banking institutions and this will result in loans over shorter terms and at higher interest rates. This would not be fair to the current customer base.

5.4.9 Asset management policies

The objective of the Asset Management Policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant and Equipment (PPE), which are immovable and moveable assets of Drakenstein, and, computer software which are intangible assets of Drakenstein Municipality. The principles and policy statements are embedded in the Asset Management Policy of Council.

5.4.10 Accounting policies

The principals on which Drakenstein operate with regard to the presentation, treatment and disclosure of financial information forms part of the Accounting Policy adopted in the compiled yearly annual financial statements.

5.5 Budget Assumptions

Based on the financial framework, financial strategies and financial policies the MTREF Budget was compiled. Key assumptions relating to the MTREF Budget also included the following:

- (a) National government grants for the years 2013/2014 to 2015/2016 are as per the Division of Revenue Act (DoRA). For year four and five estimated increases in terms of the increases patterns or CPI were used.
- (b) Provincial government grants for the years 2013/2014 to 2015/2016 are as per promulgated in the Provincial Gazettes. For year four and five estimated increases in terms of the CPI were used or in the case of human settlement subsidies the 2013/2014 allocation were used.
- (c) The headline inflation rate (consumer price index or CPI) was 5.7% for the 2011/2012 financial year and is estimated at 5.9% for the 2012/2013 financial year. The estimated CPI for the 2013/2014 financial year is 5.6% and for the next two indicative financial years at 5.4% (2014/2015) and 5.4% (2015/2016) respectively (MFMA Circular No 67 dated 12 March 2013). For years four and five the CPI has been estimated at 5.4% for each year.

- (d) The South African Local Government Bargaining Council (SALGBC) determines the cost-of-living increases by mutual agreement between the employer and the unions. The cost-of-living increases for 2013/2014 and 2014/2015 are determined at 6.85% (CPI + 1.25%) and 6.4% (CPI + 1.00%). Add to this an average of 1.25% for notch increases for employees who still qualify for notch increases; then the budgeted salary bill increases for 2013/2014 and 2014/2015 amounts to 8.1% and 7.65% respectively. Due to a lack of direction from the SALGBC the 7.65% were used for the next three outgoing years. These increases do not include the filling of critical vacant posts as per the approved functional organisational structure. Taking these expenses into consideration the wage bill increases with 11.9% (2013/14), 9.0% (2014/2015), 9.9% (2015/2016), 7.7% (2016/2017) and 10.1% (2017/2018) respectively.
- (e) Bulk electricity purchases increased with 27.3% for the 2010/2011 financial year compared with the 26.8% for the 2011/2012 financial year. For the 2012/2013 financial year an increase of 13.5% was budgeted for compared with the budgeted and estimated 6.1% for the 2013/2014 financial year. Due to a lack of guidance from NERSA the same 6.1% was budgeted for the next four outgoing years. The limitation of further high increases in Eskom tariffs will allow some breathing space for the punch-drunk consumer.
- (f) Bulk water purchases increased with 10.8% for the 2010/2011 financial year compared with the increase of 33.1% for the 2011/2012 financial year. For the 2012/2013 financial year an increase of 8.6% was budgeted for compared with the 10.0% for the 2013/2014 financial year. Due to a lack of information the same 10.0% was budgeted for the next four outgoing years.
- (g) Provision has been made for a property rates revenue increase of 5.8% for the 2013/2014 financial year and 5.6% for the next four outgoing years.
- (h) Budgeted electricity revenue increase with 7.3% for the 2013/2014 financial year. Due to a lack of direction from National Treasury and NERSA the same revenue increase is used for the next four financial years.
- (i) Budgeted water revenue increase with 16% for the 2013/2014 financial year and with 12%, 10%, 9% and 8% respectively over the four outgoing years. This approach needs to be taken to prevent water consumption to reduce at a level that will lead to a reduction in water revenue. Although lower consumption will lead to lower costs, this approach will lead to a smaller operating surplus. Water is a trading service and is supposed to generate an operating surplus and a smaller turnover will reduce the much needed profit to subsidise community services that cannot be covered through the unpopular property rates revenue raised.
- (j) Budgeted refuse revenue increase with 7% for the 2013/2014 financial year as well as for the four outgoing years.
- (k) Budgeted sanitation revenue increase with 15% for the 2013/2014 financial year as well as for the four outgoing years. Current sanitation revenue does not cover sanitation expenditure and this service is running at a loss. The higher increases are needed to ensure that sanitation revenue and expenditure break even in 2017/2018. Sanitation is an economic service and needs to break even as determined by Council's Tariff Policy.

- (l) The budget is based on current service levels and does not make provision for growth in electricity sales and other services. The tendency during the first ten months of the 2012/2013 financial year was a decline in electricity demand and sales as our bulk electricity purchases from Eskom confirms.

5.6 Operating Revenue

In order to serve the community and to render the services needed, revenue generation is fundamental for financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue generation capacity. The needs (being capital or operational of nature) always exceed the available financial resources. This becomes more obvious when compiling the annual budget and marrying it with the community's needs as recorded in the IDP. This is a worldwide problem and therefore available financial resources should be utilised where it delivers the biggest impact on outcomes that will improve the quality of life of our local communities.

The operating revenue will now be discussed and analysed.

5.6.1 Operating revenue by source

In Table 5.1 below the operating revenue per revenue source are indicated as follows:

- (a) The last three audited financial years (green colour);
- (b) The current financial year (yellow colour);
- (c) The 2013/2014 financial year (purple colour); and
- (d) The last four outgoing financial years of the MTREF (no colour).

The percentages highlighted in red in the current financial year (2012/2013) indicates serious budget errors compared with the actual results of the 2011/2012 financial year. These errors were due to the incremental budget approach that was followed in the past. This was corrected during the 2012/2013 adjustments budget.

The reduction in fines revenue from R14.9 million in 2009/2010 to the budgeted R4.9 million for 2013/2014 needs serious attention by senior management. It is clearly a source of revenue that is not fully utilised.

Table 5.1: 2013/2014 to 2017/2018 Medium Term Revenue and Expenditure Framework per Revenue Source

Revenue Source Description	Audited Revenue 2009/2010	Audited Revenue 2010/2011	% Increase / (Decrease)	Audited Revenue 2011/2012	% Increase / (Decrease)	2012/2013 Original Budget	% Increase / (Decrease)	2012/2013 Revised Budget	% Increase / (Decrease)	2013/2014 Final Budget	% Increase / (Decrease)	2014/2015 Indicative Budget	% Increase / (Decrease)	2015/2016 Indicative Budget	% Increase / (Decrease)	2016/2017 Indicative Budget	% Increase / (Decrease)	2017/2018 Indicative Budget	% Increase / (Decrease)
205: Property Rates	-184 259 491	-196 957 432	6.9%	-209 919 507	6.6%	-229 132 795	9.2%	-228 298 742	8.8%	-241 540 069	5.8%	-255 066 313	5.6%	-269 350 026	5.6%	-284 433 628	5.6%	-300 361 911	5.6%
275: Property Rates Forgone	37 583 735	40 725 091	8.4%	44 187 662	8.5%	42 334 876	-4.2%	47 871 275	8.3%	51 055 656	6.7%	53 914 772	5.6%	56 934 000	5.6%	60 122 304	5.6%	63 489 153	5.6%
Net Property Rates Revenue	-146 675 756	-156 232 341	6.5%	-165 731 846	6.1%	-186 797 919	12.7%	-180 427 467	8.9%	-190 484 413	5.6%	-201 151 540	5.6%	-212 416 027	5.6%	-224 311 324	5.6%	-236 872 758	5.6%
210: Electricity Revenue	-431 620 288	-524 270 122	21.5%	-593 244 446	13.2%	-709 914 530	19.7%	-674 842 924	13.8%	-724 114 020	7.3%	-776 982 528	7.3%	-833 711 093	7.3%	-894 581 550	7.3%	-959 896 313	7.3%
275: Electricity Revenue Forgone	16 789 712	21 872 218	30.3%	20 221 575	-7.5%	27 500 000	36.0%	11 227 835	-44.5%	12 047 467	7.3%	12 926 932	7.3%	13 870 598	7.3%	14 883 152	7.3%	15 969 622	7.3%
Net Electricity Revenue	-414 830 576	-502 397 904	21.1%	-573 022 871	14.1%	-682 414 530	19.1%	-663 615 089	15.8%	-712 066 553	7.3%	-764 055 596	7.3%	-819 840 495	7.3%	-879 698 398	7.3%	-943 926 691	7.3%
210: Water Revenue	-88 310 199	-95 116 001	7.7%	-101 027 930	6.2%	-133 271 026	31.9%	-114 739 085	13.6%	-133 097 339	16.0%	-149 069 019	12.0%	-163 975 921	10.0%	-178 733 754	9.0%	-193 032 454	8.0%
275: Water Revenue Forgone	10 488 938	14 131 189	34.7%	14 127 075	0.0%	15 400 000	9.0%	12 988 844	-8.1%	15 067 059	16.0%	16 875 106	12.0%	18 562 617	10.0%	20 233 252	9.0%	21 851 912	8.0%
Net Water Revenue	-77 821 261	-80 984 812	4.1%	-86 900 855	7.3%	-117 871 026	35.6%	-101 750 241	17.1%	-118 030 280	16.0%	-132 193 913	12.0%	-145 413 304	10.0%	-158 500 502	9.0%	-171 180 542	8.0%
210: Refuse Removal Revenue	-56 467 323	-61 760 547	9.4%	-66 639 502	7.9%	-74 852 158	12.3%	-71 821 177	7.8%	-76 850 987	7.0%	-82 233 116	7.0%	-87 992 250	7.0%	-94 154 804	7.0%	-100 749 048	7.0%
275: Refuse Removal Revenue Forgone	13 653 683	12 386 246	-9.3%	12 118 458	-2.2%	14 700 000	21.3%	12 545 443	3.5%	13 423 624	7.0%	14 363 278	7.0%	15 368 707	7.0%	16 444 517	7.0%	17 595 633	7.0%
Net Refuse Removal Revenue	-42 813 640	-49 374 301	15.3%	-54 521 044	10.4%	-60 152 158	10.3%	-59 275 734	8.7%	-63 427 363	7.0%	-67 869 838	7.0%	-72 623 543	7.0%	-77 710 287	7.0%	-83 153 415	7.0%
210: Sanitation Revenue	-42 064 629	-44 242 569	5.2%	-48 179 976	8.9%	-55 713 162	15.6%	-51 045 248	5.9%	-58 701 965	15.0%	-67 507 183	15.0%	-77 633 175	15.0%	-89 278 058	15.0%	-102 669 664	15.0%
275: Sanitation Revenue Forgone	11 503 683	10 031 996	-12.8%	9 575 868	-4.5%	12 000 000	25.3%	9 937 920	3.8%	11 428 608	15.0%	13 142 899	15.0%	15 114 334	15.0%	17 381 484	15.0%	19 988 707	15.0%
Net Sanitation Revenue	-30 560 946	-34 210 573	11.9%	-38 604 108	12.8%	-43 713 162	13.2%	-41 107 328	6.5%	-47 273 357	15.0%	-54 364 284	15.0%	-62 518 841	15.0%	-71 896 574	15.0%	-82 680 957	15.0%
215: Rental of Facilities & Equipment	-15 982 109	-17 198 487	7.6%	-18 773 986	9.2%	-19 465 395	3.7%	-18 466 736	-1.6%	-19 851 741	7.5%	-21 340 622	7.5%	-22 941 168	7.5%	-24 661 756	7.5%	-26 511 388	7.5%
220: Interest Earned	-19 960 361	-16 557 058	-17.1%	-15 608 712	-5.7%	-17 927 900	14.9%	-17 532 543	12.3%	-12 820 526	-26.9%	-13 495 089	5.3%	-14 246 569	5.6%	-15 084 904	5.9%	-16 021 434	6.2%
225: Fines	-14 931 128	-6 547 058	-56.2%	-4 615 860	-29.5%	-7 278 225	57.7%	-4 508 202	-2.3%	-4 959 022	10.0%	-5 454 924	10.0%	-6 000 417	10.0%	-6 600 459	10.0%	-7 260 504	10.0%
235: Licences & Permits	-8 738 257	-9 979 748	14.2%	-10 133 545	1.5%	-11 761 450	16.1%	-11 266 050	11.2%	-12 111 004	7.5%	-13 019 329	7.5%	-13 995 779	7.5%	-15 045 462	7.5%	-16 173 872	7.5%
245: Transfers Recognised: Operational	-130 192 589	-94 925 180	-27.1%	-128 207 273	35.1%	-151 730 168	18.3%	-149 526 351	16.6%	-182 252 930	21.9%	-188 585 614	3.5%	-200 574 193	6.4%	-212 108 547	5.8%	-227 130 658	7.1%
250: Other Revenue	-17 004 449	-18 608 771	9.4%	-17 262 233	-7.2%	-23 335 704	35.2%	-20 249 563	17.3%	-21 466 333	6.0%	-23 597 199	9.9%	-25 876 293	9.7%	-28 340 763	9.5%	-31 002 125	9.4%
265: Gains on Disposal of PPE	-18 982	-46 435	144.6%	-1 329 458	2763.0%	-4 000 000	200.9%	-	-100.0%	-250 000	#DIV/0!	-250 000	0.0%	-250 000	0.0%	-250 000	0.0%	-250 000	0.0%
Total Operating Revenue	-919 530 053	-987 062 667	7.3%	-1 114 711 790	12.9%	-1 326 447 637	19.0%	-1 267 725 304	13.7%	-1 384 993 521	9.3%	-1 485 377 948	7.2%	-1 596 696 629	7.5%	-1 714 208 976	7.4%	-1 842 164 344	7.5%

Table 5.1: Operating Revenue by Source

5.6.2 Analysis of projected operating revenue

Total operating revenue (capital transfers and contributions excluded) forecasted for the 2013/2014 financial year reflects an increase 9.3% to an amount of R1.384 billion compared with the adjusted budget and projected operating revenue of R1.267 billion for the 2012/2013 financial year. The operating revenue forecasts an increase of 7.2%, 7.5%, 7.4% and 7.5% to R1.842 billion in year five.

Drakenstein’s main operating revenue source is their electricity sales of R712 million that represents 51.4% (Figure 5.1 below) of total operating revenue for the 2013/2014 financial year. This source of revenue is projecting revenue of R943 million by year five. This trading service produces the much needed profits to subsidise community services to be funded through property rates. Electricity tariffs over the same period increase at a slower rate than the bulk purchases from Eskom increase. Taking the high salary bill increases also into consideration, the gap between revenue turnover and expenses is closing slowly but surely and is a threat to local government as a whole.

The second highest operating revenue source is property rates with an amount of R190 million that represents 13.8% of total operating revenue. This revenue source increases to R237 million by year five. Care should be taken to not over burden rate payers with this unpopular source of revenue. It is difficult to get rid of a label that a Municipality is an over-taxed enterprise and there are lots of examples in history where investors moved to other areas where property tax levied are seen to be reasonable.

Government grants of R182 million are the third highest operating revenue source and represents 13.2% of total operating revenue. The bulk of this grant is for the building of houses for the poorest of the poor and this source will fluctuate from year to year depending on the housing programme funds made available through the National and Provincial Housing Programme. For the 2013/2014 financial an amount of R91.3 million has been allocated to Drakenstein. The equitable share contribution from the national fiscus for the 2013/2014 financial year amounts of R75.9 million and is used to render free basic services to the poor.

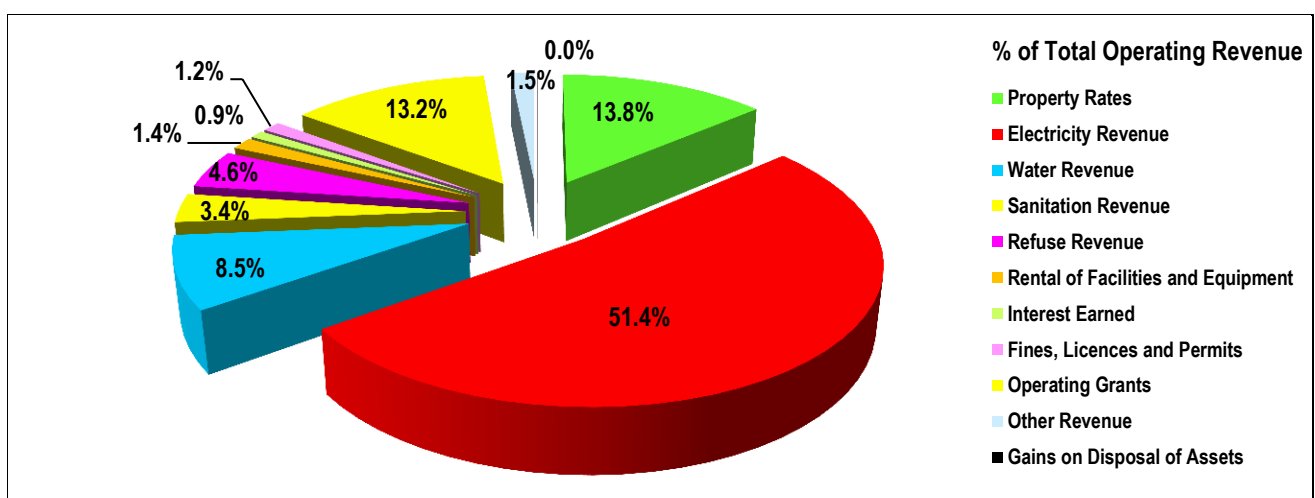


Figure 1.3: Operating Revenue Distribution for the 2013/14 Financial Year

Water represents 8.5% or R118 million of total operating revenue followed by refuse removal revenue (4.6%) and sanitation revenue (3.4%).

Operating revenue trends over the years shown in Table 5.1 are depicted in Figure 5.2 below. The revenue sources are clustered into five main revenue sources. Electricity revenue (red colour) is clearly the main source of revenue. Water/sanitation/refuse revenue (blue colour) is the second highest cluster of revenue followed by property rates (green colour), grant revenue (yellow colour) and other revenue (purple colour).

Electricity revenue represented 45.1% of total operating revenue in 2009/2010 compared with the 51.4% for 2013/14 and the estimated 51.2% in 2017/18.

Water, sanitation and refuse removal revenue represented 16.4% of total operating revenue in 2009/2010 compared with the 16.5% for 2013/2014 and the estimated 18.3% in 2017/2018.

Property rates revenue represented 15.9% of total operating revenue in 2009/2010 compared with the 13.7% for 2013/2014 and the estimated 12.8% in 2017/2018.

Grant revenue represented 14.1% of total operating revenue in 2009/2010 compared with the 13.1% in 2013/2014 and the estimated 12.3% in 2017/2018. Drakenstein seems not to be depended on government grants for operational purposes, but, it should be noted that maybe the Municipality are not receiving sufficient funds from the national fiscus to eradicate the backlog in housing for the poorest of the poor and to render free basic services to indigent households through the equitable share.

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

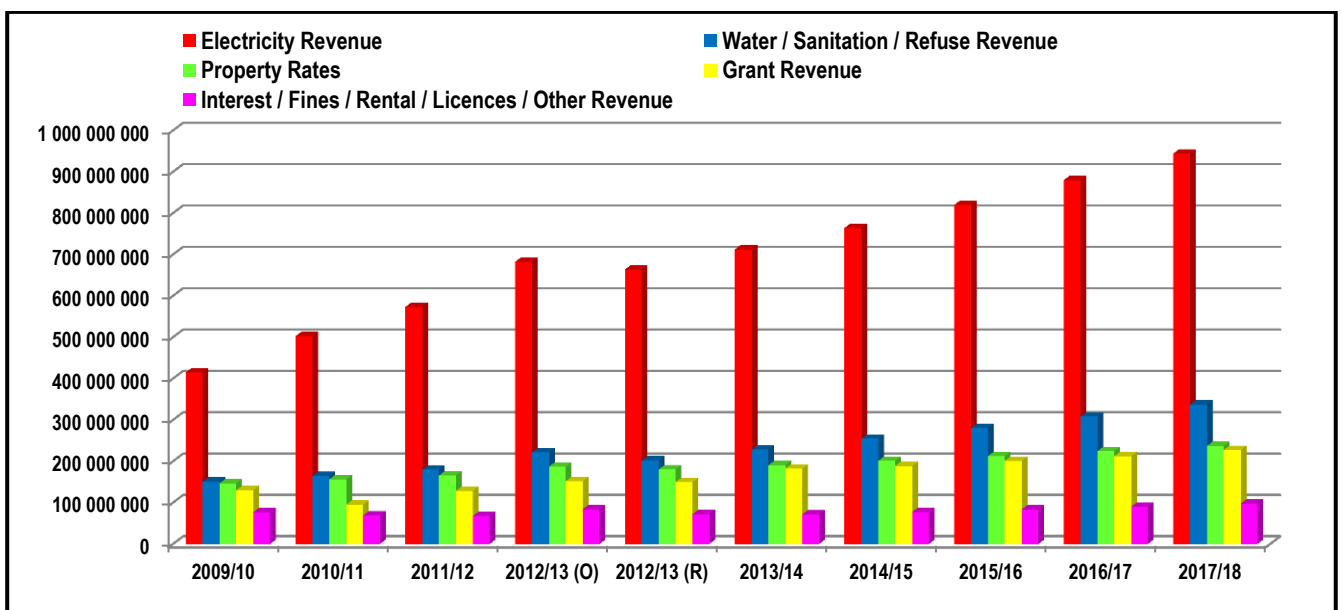


Figure 1.4: Operating Revenue in Main Revenue Clusters

5.7 Operating Expenditure

Operating expenditure budgeting should be done on a zero base budget approach. This was done with the adjustments budget approved by Council in February 2013 and the 2013/2014 operating budget to be approved by Council in May 2013. Further do 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.

5.7.1 Operating expenditure by type

Table 5.2 below depicts the main types of operating expenditure as follows:

- (a) The last three audited financial years (green colour);
- (b) The current financial year (yellow colour);
- (c) The 2013/2014 financial year (purple colour); and
- (d) The last four outgoing financial years of the MTREF (no colour).

The percentages highlighted in red in the current financial year (2012/2013) indicates serious budget errors compared with the actual results of the 2011/2012 financial year. These errors were due to the incremental budget approach that was followed in the past. This was corrected during the 2012/2013 adjustments budget.

The other percentages highlighted in red in the 2010/2011 and 2011/2012 financial years show some significant shifts in expenditure patterns over the three audited financial years. Expenditure types that were affected were the salary bill expenditure (social contributions and charge outs); provisions for bad debt (growth in outstanding debtors); collection costs (costs for pre-paid electricity sales); capital charges (capital assets depreciation costs and interest on external borrowings); bulk purchases (water and electricity); special projects (increased and decreased); grants and subsidies paid (housing projects); loss on sale of assets (assets disposed of before the depreciation period lapsed) and contributions to/from provisions (rehabilitation of landfill sites).

Table 5.2: 2013/2014 to 2017/2018 Medium Term Revenue and Expenditure Framework per Expenditure Type																			
Expenditure Category Description	Audited Revenue 2009/2010	Audited Revenue 2010/2011	% Increase / (Decrease)	Audited Revenue 2011/2012	% Increase / (Decrease)	2012/2013 Original Budget	% Increase / (Decrease)	2012/2013 Revised Budget	% Increase / (Decrease)	2013/2014 Final Budget	% Increase / (Decrease)	2014/2015 Indicative Budget	% Increase / (Decrease)	2015/2016 Indicative Budget	% Increase / (Decrease)	2016/2017 Indicative Budget	% Increase / (Decrease)	2017/2018 Indicative Budget	% Increase / (Decrease)
105: ERC: Salaries and Allowances	219 689 444	241 941 294	10.1%	260 882 760	7.8%	291 524 940	11.7%	283 835 586	8.8%	316 397 074	11.5%	345 119 054	9.1%	380 566 428	10.3%	409 395 047	7.6%	452 172 779	10.4%
110: ERC: Council Social Contributions	50 471 145	63 931 526	26.7%	62 034 380	-3.0%	77 743 433	25.3%	61 878 422	-0.3%	69 914 298	13.0%	75 772 618	8.4%	82 130 087	8.4%	89 029 989	8.4%	96 519 429	8.4%
112 : Labour Charge Outs	-36 622 067	-1 879 982	-94.9%	-1 505 775	-19.9%	-48 725 460	3135.9%	-436 219	-71.0%	-	-100.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Net Salary Bill	233 538 522	303 992 838	30.2%	321 411 365	5.7%	320 542 913	-0.3%	345 277 789	7.4%	386 311 371	11.9%	420 891 671	9.0%	462 696 515	9.9%	498 425 036	7.7%	548 692 208	10.1%
115: Councillor Related Costs	14 859 005	15 417 212	3.8%	16 653 674	8.0%	18 436 838	10.7%	17 641 447	5.9%	18 849 886	6.9%	20 056 279	6.4%	21 339 881	6.4%	22 705 633	6.4%	24 158 793	6.4%
120: Provision for Bad Debts	20 974 458	26 540 663	26.5%	28 135 679	6.0%	26 944 754	-4.2%	26 944 754	-4.2%	26 944 754	0.0%	28 291 992	5.0%	29 706 591	5.0%	31 191 921	5.0%	32 751 517	5.0%
125: Collection Costs	6 004 143	6 611 895	10.1%	8 951 735	35.4%	11 019 119	23.1%	10 173 000	13.6%	10 986 840	8.0%	11 865 787	8.0%	12 815 050	8.0%	13 840 254	8.0%	14 947 475	8.0%
130: Capital Charges	140 618 492	156 367 184	11.2%	193 206 503	23.6%	189 501 187	-1.9%	206 838 690	7.1%	207 610 340	0.4%	217 569 790	4.8%	228 998 544	5.3%	240 509 171	5.0%	254 148 120	5.7%
135: Repairs and Maintenance	83 251 335	43 122 630	-48.2%	47 465 086	10.1%	68 397 068	44.1%	51 725 707	9.0%	50 015 942	-3.3%	52 603 494	5.2%	55 237 878	5.0%	58 006 001	5.0%	60 914 775	5.0%
140: Bulk Purchases	264 033 541	333 721 498	26.4%	429 651 636	28.7%	483 811 521	12.6%	474 322 181	10.4%	504 175 737	6.3%	535 942 350	6.3%	569 747 916	6.3%	605 726 930	6.3%	644 023 102	6.3%
145: Contracted Services	9 062 845	9 200 137	1.5%	8 971 938	-2.5%	9 700 063	8.1%	10 296 814	14.8%	10 543 399	2.4%	11 281 437	7.0%	12 071 138	7.0%	12 916 117	7.0%	13 820 245	7.0%
150: Grants and Donations	577 361	618 348	7.1%	664 727	7.5%	884 629	33.1%	884 629	33.1%	601 000	-32.1%	645 000	7.3%	692 000	7.3%	735 000	6.2%	788 000	7.2%
155: General Expenses	92 971 176	94 039 103	1.1%	97 966 543	4.2%	95 487 387	-2.5%	110 797 072	13.1%	103 562 731	-6.5%	108 478 367	4.7%	113 902 286	5.0%	119 597 400	5.0%	125 577 270	5.0%
156: Special Projects	16 497 519	31 730 223	92.3%	21 366 382	-32.7%	25 998 674	21.7%	24 764 800	15.9%	24 405 246	-1.5%	27 350 169	12.1%	27 309 462	-0.1%	27 470 891	0.6%	30 341 709	10.5%
157: Grants and Subsidies Paid	60 512 775	25 451 312	-57.9%	47 484 405	86.6%	67 954 000	43.1%	59 172 936	24.6%	95 201 000	60.9%	94 000 000	-1.3%	94 083 000	0.1%	94 083 000	0.0%	94 083 000	0.0%
160: Loss on Sale of Assets	268 245	183 089	-31.7%	2 276 824	1143.6%	-	-100.0%	-	-100.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
161: Contributions to / from Provisions	6 239 595	3 042 934	-51.2%	6 908 237	127.0%	5 376 854	-22.2%	6 589 994	-4.6%	7 248 994	10.0%	7 973 893	10.0%	8 771 282	10.0%	9 648 411	10.0%	10 613 252	10.0%
Total Operating Expenditure	949 409 011	1 050 039 064	10.6%	1 231 114 733	17.2%	1 324 055 007	7.5%	1 345 429 814	9.3%	1 446 457 240	7.5%	1 536 950 228	6.3%	1 637 371 543	6.5%	1 734 855 765	6.0%	1 854 859 466	6.9%

Table 5.2: Operating Expenditure by Type

5.7.2 Analysis of operating expenditure

Total operating expenditure forecasted for the 2013/2014 financial year reflects an increase 7.5% to an amount of R1.446 billion compared with the projected operating expenditure of R1.345 billion for the 2012/2013 financial year. Operating expenditure forecasts an increase of 6.3%, 6.5, 6.0% and 6.9% to R1.854 billion in year five.

Drakenstein's main operating expenditure type is their bulk electricity and water purchases of R504 million that represents 34.9% (Figure 5.3 below) of total operating expenditure for the 2013/2014 financial year. This expenditure type is projecting an expenditure of R644 million by year five. As mentioned before bulk electricity purchases grow at a higher percentage than the percentage in electricity tariff increases.

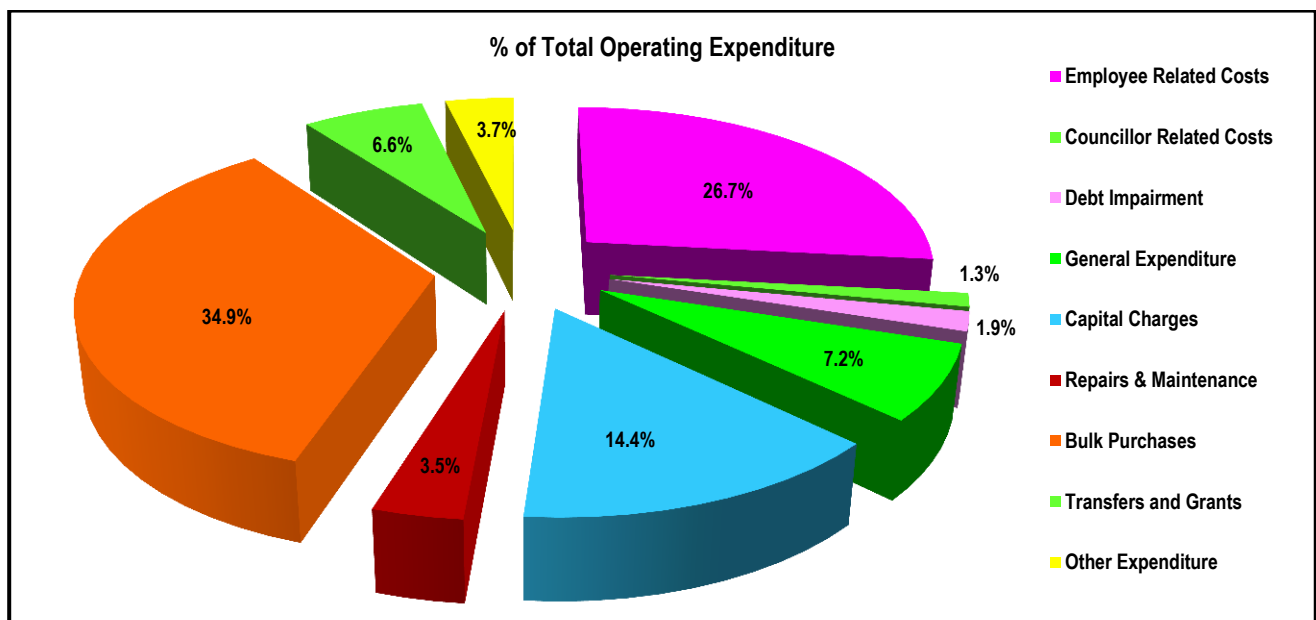


Figure 1.5: Operating Expenditure Distribution for the 2012/2013 Financial Year

The second highest operating expenditure type is employee related costs with an amount of R386 million that represents 26.7% of total operating expenditure. This expenditure type increases to R548 million by year five. Care should be taken not to over burden rate payers with this expenditure type.

There is no benchmark as stipulated in National Treasury's MFMA Circular No 59 of 16 March 2012 due to the fact that housing programme grants and inflated depreciation costs due to the new GRAP Accounting Standards applied on property, plant and equipment are distorting the old benchmark of approximately 33% of total operating expenditure.

Capital charges (interest on external borrowings and depreciation on capital assets) is the third highest operating expenditure type with an amount of R207 million that represents 14.4% of total operating expenditure. This expenditure type increases to R254 million by year five. External borrowings is capped at 50% of total operating revenue to ensure that this type of operating expenditure is limited to approximately 15% of total operating expenditure.

Other types of operating expenditure amounts to approximately R348 million of total operating expenditure and represents the other 24.0% of the 2013/2014 budgeted operating expenditure.

Operating expenditure trends over the years shown in Table 5.2 are depicted in Figure 5.4 below. The operating expenditure is clustered into seven main expenditure types. Electricity revenue (red colour) is clearly the main expenditure type. Employee related costs (blue colour) are the second highest cluster of expenditure type followed by capital charges (interest on external borrowings and depreciation on capital assets) (green colour). It is clear from the figure below that bulk purchases and employee related costs were approximately the same in 2009/2010 but that a significant gap between bulk purchases and employee related costs is emerging over the nine years under review. The high increases well above the inflation rate over these years with regard to bulk electricity purchases from Eskom is skewing the picture and is certainly hurting our economy and that of region, province and country.

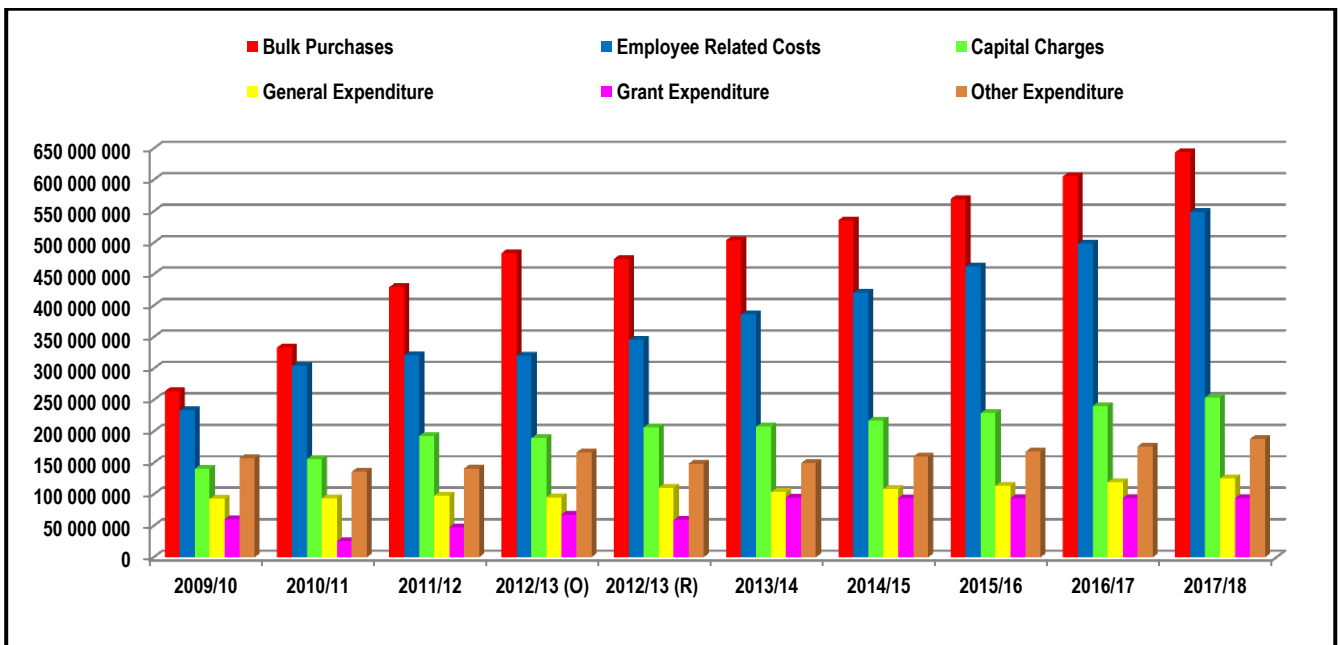


Figure 5.6: Operating Expenditure per Type

General expenditure (yellow colour) and other expenditure (councillor related costs, bad debt provision, collection costs, repair and maintenance costs, contracted services, donations, special projects and contributions to/from provisions) (brown colour) portrays a steady increase in operating expenditure over the nine years under review. Grant expenditure (pink colour) fluctuates from year to year and is dependent on the grant allocations made through government programmes.

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

5.8 Capital Expenditure

Capital expenditure budgeting is done through the Prioritisation Model for Capital Assets Investment Policy. This model as mentioned in paragraph 5.3.4(c) above was developed to ensure that scarce available financial sources are allocated to capital projects that will have the biggest impact on the outcomes that will improve the quality of life of Drakenstein’s customer base. This model will also ensure that sufficient funds are made available for the renewal of dilapidated infrastructure to ensure on-going quality service delivery.

5.8.1 Capital expenditure by standard classification

Table 5.3 below depicts the main types of capital expenditure as per the Government Financial Statistics (GFS) standard classification. The four standard classifications are:

- (a) Governance and administration comprising of the sub-categories of executive and council; budget and treasury office; and, corporate services;
- (b) Community and public safety comprising of the sub-categories of community and social services; sport and recreation; public safety; housing; and, health;
- (c) Economic and environmental services comprising of the sub-categories of planning and development; road transport; and, environmental protection; and
- (d) Trading services comprising of the sub-categories of electricity; water; waste water management; and, waste management.

The percentages in Table 5.3 and Figure 5.6 below reflect the standard classification and its sub-category allocations as a percentage of the total capital budget. Due to the developmental nature of a capital budget it only makes sense to look at what percentage of the available scarce financial resources are spend 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.

5.8.2 Analysis of capital expenditure

Total capital expenditure forecasted for the 2013/2014 financial year amounts to R187 million compared with the projected capital expenditure of R319 million for the 2012/2013 financial year. Capital expenditure forecasts a slight increase to R205 million for the 2014/2015 financial year and then gradually increases to R255 million in year five.

For the 2013/2014 the split between the standard classifications are as set out in Figure 5.5 below. Trading services receives 65.8% of the capital budget; community and public safety 7.7%; economic and environment services 15.5%; and, governance and administration 11.1%.

Trading services is further divided between electricity infrastructure investments that receive an allocation of 13.9% of the total capital budget; water receives 21.9%; waste water management receives 29.1%; and, waste management receives 0.7% of the total capital budget. It is important to note that trading services of the GFS standard classifications include waste management services which according to the Municipality's Tariff Policy are classified as an economic service.

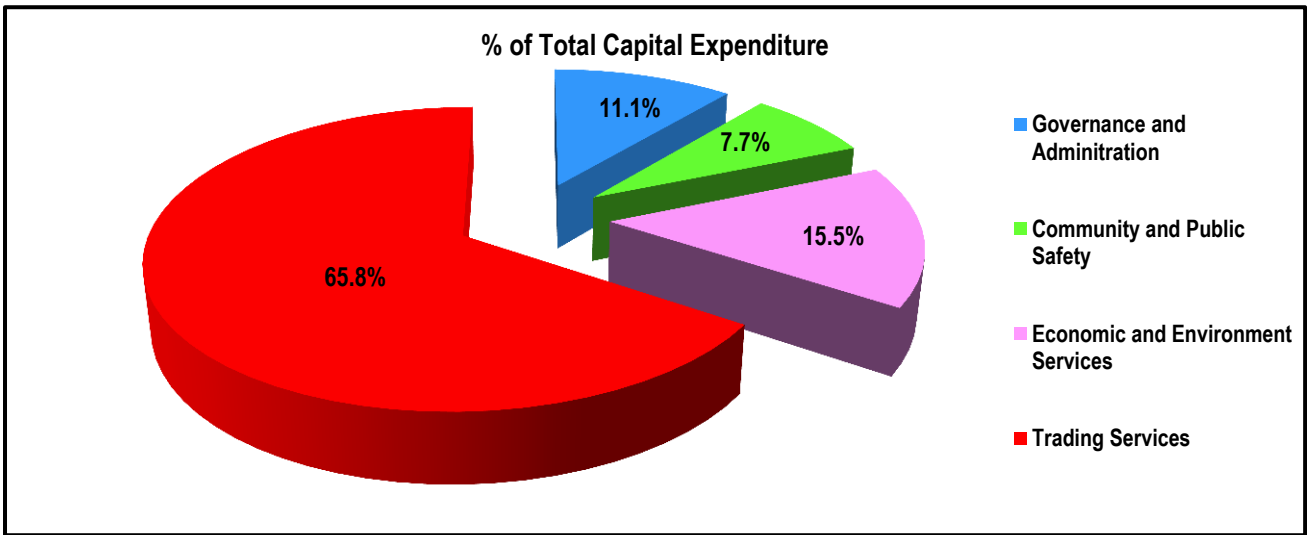


Figure 1.7: Capital Expenditure Distribution for the 2013/14 Financial Year

13/2018 MTREF per Standard Classification (Government Financial Statistics Votes)																					
GFS Vote	Audited Expenditure 2009/2010	% of Total Capex	Audited Expenditure 2010/2011	% of Total Capex	Audited Expenditure 2011/2012	% of Total Capex	Original Budget 2012/2013	Total Actual Expenditure (YTD + Commit) 30/04/2013	2012/2013 Approved Revised Budget	% of Total Capex	2013/2014 Final Budget	% of Total Capex	2014/2015 Indicative Budget	% of Total Capex	2015/2016 Indicative Budget	% of Total Capex	2016/2017 Indicative Budget	% of Total Capex	2017/2018 Indicative Budget	% of Total Capex	
Governance and Administration	33 033 801	15.3%	21 883 708	9.2%	18 627 225	6.8%	25 708 500	20 405 896	41 693 357	13.1%	20 792 038	11.1%	24 268 737	11.8%	22 417 665	10.2%	26 546 031	11.1%	28 774 017	11.3%	
Executive and Council	279 565	0.1%	225 277	0.1%	1 997 987	0.7%	2 540 000	1 338 153	3 255 946	1.0%	20 472 038	10.9%	22 668 737	11.1%	22 317 665	10.1%	26 046 031	10.9%	27 723 517	10.8%	
Budget and Treasury Office	555 914	0.3%	601 876	0.3%	443 163	0.2%	1 660 000	555 900	1 660 000	0.5%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Corporate Services	32 198 322	14.9%	21 056 555	8.9%	16 186 075	5.9%	21 508 500	18 511 843	36 777 411	11.5%	320 000	0.2%	1 600 000	0.8%	100 000	0.0%	500 000	0.2%	1 050 500	0.4%	
Community and Public Safety	32 473 657	15.0%	38 560 057	16.3%	33 554 740	12.3%	32 042 970	19 874 784	34 226 340	10.7%	14 380 495	7.7%	9 735 370	4.7%	14 332 634	6.5%	16 189 206	6.8%	13 218 675	5.2%	
Community and Social Services	5 238 599	2.4%	14 401 287	6.1%	18 919 730	7.0%	8 102 970	8 269 906	9 478 936	3.0%	889 295	0.5%	1 329 666	0.6%	1 571 776	0.7%	1 479 117	0.6%	3 406 905	1.3%	
Sport and Recreation	16 873 712	7.8%	15 369 638	6.5%	4 885 238	1.8%	7 198 000	3 965 345	7 135 133	2.2%	12 341 200	6.6%	7 225 704	3.5%	11 500 858	5.2%	13 345 089	5.6%	8 341 770	3.3%	
Public Safety	2 160 594	1.0%	1 765 893	0.7%	825 441	0.3%	1 508 000	851 354	1 565 831	0.5%	50 000	0.0%	80 000	0.0%	60 000	0.0%	65 000	0.0%	70 000	0.0%	
Housing	7 907 438	3.7%	6 759 419	2.9%	8 784 332	3.2%	15 051 000	6 705 814	15 923 440	5.0%	1 100 000	0.6%	1 100 000	0.5%	1 200 000	0.5%	1 300 000	0.5%	1 400 000	0.5%	
Health	293 313	0.1%	263 820	0.1%	139 999	0.1%	183 000	82 365	123 000	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Economic and Environmental Services	18 198 290	8.4%	23 466 900	9.9%	21 170 583	7.8%	23 885 844	17 742 082	35 921 827	11.2%	28 977 000	15.5%	20 500 000	10.0%	6 505 000	2.9%	6 460 000	2.7%	7 315 000	2.9%	
Planning and Development	995 816	0.5%	925 843	0.4%	1 804 092	0.7%	173 000	775 070	173 000	0.1%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Road Transport	17 202 474	8.0%	22 541 056	9.5%	19 366 492	7.1%	23 712 844	16 967 012	35 748 827	11.2%	28 977 000	15.5%	20 500 000	10.0%	6 505 000	2.9%	6 460 000	2.7%	7 315 000	2.9%	
Environmental Protection	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Trading Services	132 153 861	61.2%	152 894 161	64.6%	198 791 642	73.0%	196 015 000	134 176 746	207 540 479	65.0%	123 210 319	65.8%	150 637 651	73.4%	177 294 159	80.4%	189 571 211	79.4%	206 233 618	80.7%	
Electricity	26 577 144	12.3%	26 784 703	11.3%	20 302 197	7.5%	29 885 000	31 272 778	39 491 346	12.4%	26 124 737	13.9%	13 163 158	6.4%	39 845 334	18.1%	24 698 368	10.3%	66 444 351	26.0%	
Water	32 056 659	14.9%	39 410 605	16.6%	43 836 970	16.1%	41 960 000	30 746 222	41 960 000	13.1%	41 118 617	21.9%	61 176 135	29.8%	42 905 877	19.5%	121 850 054	51.0%	50 844 840	19.9%	
Waste Water Management	70 411 341	32.6%	82 674 944	34.9%	127 777 000	47.0%	118 220 000	69 106 593	120 139 133	37.6%	54 591 965	29.1%	76 298 358	37.2%	94 542 948	42.9%	43 022 789	18.0%	88 944 427	34.8%	
Waste Management	3 108 716	1.4%	4 023 908	1.7%	6 875 475	2.5%	5 950 000	3 051 153	5 950 000	1.9%	1 375 000	0.7%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Grand Total	215 859 607	100.0%	236 804 825	100.0%	272 144 190	100.0%	277 652 314	192 199 508	319 382 003	100.0%	187 359 852	100.0%	205 141 758	100.0%	220 549 458	100.0%	238 766 448	100.0%	255 541 310	100.0%	
			Total Actual and Committed Expenditure Percentage as at 30 April 2013 =					60.2%													

Table 5.3: Capital Expenditure by Standard Classification

Capital expenditure trends over the years shown in Table 5.3 above are depicted in Figure 5.6 below. It is clear from Figure 5.6 that the majority of capital expenditure is invested in trading services infrastructure (red colour) and that there were substantial growth in this kind of investment since 2009/2010 until 2012/2013. The Municipality cannot afford to carry on borrowing at this rate and investing in trading services infrastructure at this rate. Due to the capping of our external borrowings to 50% of our total operating revenue capital assets investment in trading services shows a steep decline from the 2012/2013 revised budget total of R207 million to the 2013/2014 final capital budget amount of R123 million. Thereafter, investment in trading services capital assets infrastructure will steadily increase to year five where it will reach approximately the same level as the 2012/2013 revised budget, namely an amount of R206 million for 2017/2018. Until unfunded mandates are resolved and until more grant funding allocations are sourced from government programmes to invest in trading services there is a distinct possibility that the Municipality’s current infrastructure will not be replaced at a healthy enough rate and that service levels may have to decrease.

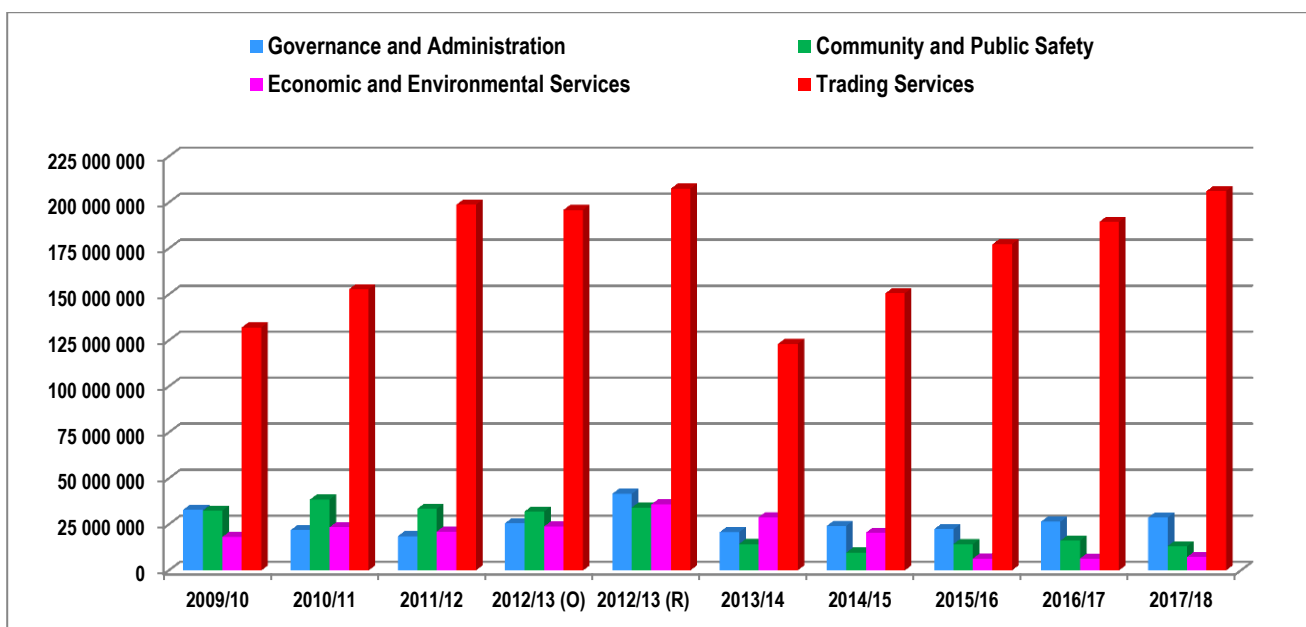


Figure 1.8: Capital Expenditure per Standard Classification

Drakenstein’s mainly spends its capital expenditure on trading services and for the 2013/2014 financial year and the four outgoing financial years this category will respectively represent 65.8%, 73.4%, 80.4%, 79.4% and 80.7% of the total capital expenditure budget.

Governance and administration infrastructure investment (blue colour) has substantially decreased from 2009/2010 to 2011/2012. The 2012/2013 revised budget then sharply increased mainly due to vehicle budgeted expenditure that rolled over from the 2011/2012 budget. For 2013/2014 the capital budget sharply decreases and for the outgoing four years shows a steady incline.

Community and public safety infrastructure investment (green colour) basically remained the same as from 2009/2010 to the 2012/2013 revised budget. For 2013/2014 the capital budget sharply decreases and mainly stays the same over the four outgoing years. It has to be noted that the 2013/2014 to 2017/2018 capital budget do not make any provision for the development of basic infrastructure services for formal sites to be occupied by informal households or for the building of breaking new ground (BNG) houses. Provincial Government only made R91 million available for the building of BNG houses (Drommedaris project) during the 2013/2014 financial year and no allocations for the four

outgoing years. Our operating budget makes provision of a yearly allocation of R90 million based on the assumption that Drakenstein will get more or less the same over the 2013/2014 to 2017/2018 MTREF.

Economic and environmental services infrastructure (pink colour) basically remained the same as from 2009/2010 to the 2014/2015 mainly due to grant allocations for road infrastructure. The last three outgoing years shows a sharp decline in expenditure due to a lack of grants and available funds from own revenue and external borrowings. Business plans for main roads (provincial roads and bus routes) should be submitted for funding through the MIG programme. Drakenstein's MIG allocations show a decline over the nine years under review.

5.9 Capital Expenditure Funding

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

Grants and donations through government programmes and private investors are another important funding source. Government programmes will usually give grants for bulk infrastructure services and internal infrastructure services where the investment in infrastructure is needed to provide basic services to the poor.

Private investors will contribute levies to improve bulk services provision and to invest in basic infrastructure services for township development. External borrowing is the last source of finance to invest in infrastructure services, but, these borrowings needs to be repaid at a cost for Drakenstein's customer base. A Municipality can become over-borrowed and needs to guard against this not to burden their customer base in an unsustainable and non-viable manner.

The capital expenditure funding trends over the nine years under review are set out in Table 5.4 and Figure 5.7 below. In Figure 5.7 below it is clear that external borrowings (red colour) are becoming the main source of funding of capital expenditure. It also clearly shows that own funding (green colour) is becoming the least favourite funding source and clearly indicates that Drakenstein do not have own reserves anymore to draw from. Grants funding fluctuates depending on the success of business plan applications for grant funding from government programmes.

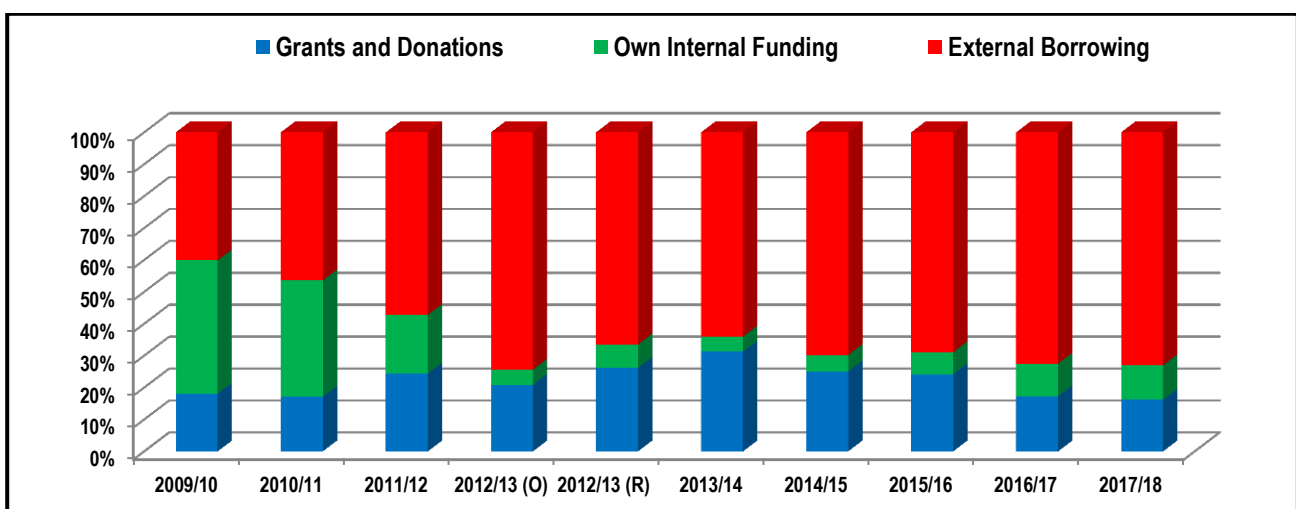


Figure 1.9: Capital Expenditure per Funding Source

Table 5.4: 2013/2018 MTREF per Funding Source

Funding Source	Audited Expenditure 2009/2010	% of Total Funding	Audited Expenditure 2010/2011	% of Total Funding	Audited Expenditure 2011/2012	% of Total Funding	Original Budget 2012/2013	Total Actual Expenditure (YTD + Commit) 30/04/2013	2012/2013 Approved Revised Budget	% of Total Funding	2013/2014 Final Budget	% of Total Funding	2014/2015 Indicative Budget	% of Total Funding	2015/2016 Indicative Budget	% of Total Funding	2016/2017 Indicative Budget	% of Total Funding	2017/2018 Indicative Budget	% of Total Funding
Own Funds	90 227 910	41.8%	86 661 571	36.6%	49 947 086	18.4%	13 046 470	9 777 551	23 473 651	7.3%	8 792 594	4.7%	10 468 196	5.1%	15 268 856	6.9%	24 247 009	10.2%	27 773 246	10.9%
CRR / Revenue	83 836 026	38.8%	80 942 000	34.2%	34 654 780	12.7%	12 536 470	8 374 417	21 367 738	6.7%	8 792 594	4.7%	10 468 196	5.1%	15 268 856	6.9%	24 247 009	10.2%	27 773 246	10.9%
CRR (Roll-over)	6 391 884	3.0%	5 719 571	2.4%	15 292 305	5.6%	510 000	1 403 134	2 105 913	0.7%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
External Loans	86 480 065	40.1%	109 759 465	46.4%	155 766 436	57.2%	206 635 000	133 765 766	212 303 698	66.5%	119 927 784	64.0%	143 219 176	69.8%	151 907 795	68.9%	173 213 299	72.5%	186 461 924	73.0%
External Loans	76 140 082	35.3%	104 193 617	44.0%	148 566 436	54.6%	177 485 000	107 998 751	177 715 990	55.6%	119 927 784	64.0%	143 219 176	69.8%	151 907 795	68.9%	173 213 299	72.5%	186 461 924	73.0%
External Loans (Roll-over)	10 339 984	4.8%	5 565 848	2.4%	7 200 000	2.6%	29 150 000	25 767 015	34 587 708	10.8%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Grants	39 151 632	18.1%	40 383 790	17.1%	66 430 669	24.4%	57 970 844	48 656 191	83 604 654	26.2%	58 639 474	31.3%	51 454 386	25.1%	53 372 807	24.2%	41 306 140	17.3%	41 306 140	16.2%
Grants	31 360 759	14.5%	33 027 146	13.9%	66 430 669	24.4%	57 970 844	48 095 430	81 213 810	25.4%	58 639 474	31.3%	51 454 386	25.1%	53 372 807	24.2%	41 306 140	17.3%	41 306 140	16.2%
Grants (Roll-over)	7 790 873	3.6%	7 356 643	3.1%	-	0.0%	-	560 761	2 390 844	0.7%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Grand Total	215 859 607	100.0%	236 804 825	100.0%	272 144 190	100.0%	277 652 314	192 199 508	319 382 003	100.0%	187 359 852	100.0%	205 141 758	100.0%	220 549 458	100.0%	238 766 448	100.0%	255 541 310	100.0%
Total Actual and Committed Expenditure Percentage as at 30 April 2013 =								60.2%												

Table 5.4: Capital Expenditure Funding Sources

External borrowing as a funding source is capped at 50% of total operating expenditure. If not, Drakenstein will become over-borrowed and the Municipality will become a risk for borrowing agencies and this will certainly lead to higher borrowing interest rates. In Figure 5.8 below it is clearly shown that Drakenstein has reached its external borrowing limit and have reduced its capital expenditure to be financed through external borrowing to keep it at the 50% capped level.

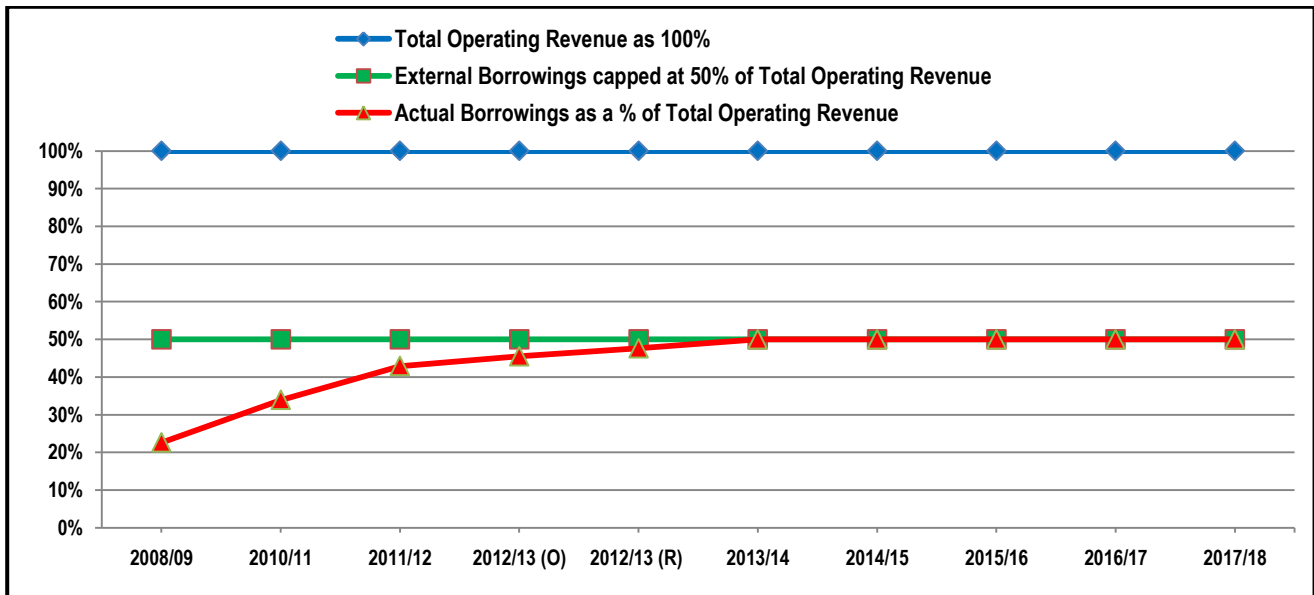


Figure 1.10: External Borrowings as a Percentage of Total Operating Revenue

5.10 Prioritisation Model for Capital Assets Investment

Drakenstein developed a Prioritisation Model for Capital Assets Investment to be implemented as from the start of the 2013/2014 financial year. The purpose of the policy is to allocate available revenue for capital investment based on eight principles. These principles are affordability and other relevant cost factors; community needs and service delivery; local economic and social development; job creation; income potential; urgency; counter funding requirements of conditional grants allocated; and, legislative requirements.

Four main categories were defined i.e. basic services infrastructure, social infrastructure, local 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 means own revenue and external borrowings to be distributed amongst the prioritised capital projects on the capital programme. This does not include conditional grant funding allocations but will include Drakenstein’s counter funding contributions to approved capital projects to be funded with conditional grants.

Basic services infrastructure comprising of roads and storm water; electricity main supply and networks; water main supply and networks; sewer main supply and networks; and, solid waste infrastructure will receive 60% of the prioritised funds (available revenue and external borrowings).

Social services infrastructure comprising of health; public safety; parks and recreation; libraries; clinics; sport and recreation facilities; arts and culture; and, etcetera will receive 10% of the prioritised funds.

Local economic infrastructure comprising of new urban development; business development; industrial development; environmental greening; any development that will help grow the local economy and that will create jobs; and, labour intensive capital projects will receive 20% of the prioritised funds.

Operational infrastructure comprising of vehicles, plant and equipment; computer hardware and software; communication networks; office furniture and equipment; machinery, tools and equipment; municipal office buildings; and, etcetera will receive 10% of the prioritised funds.

The allocations from prioritised funds for prioritised capital projects in the infrastructure categories will obviously change after taking capital projects to be funded with conditional grants into consideration. Table 5.5 below depicts the allocations per infrastructure type.

Basic services infrastructure will receive 71.5% of prioritised funds and 92.5% of grant funds and in total 78.1% of the total capital budget. Local economic infrastructure will receive 8.5% of prioritised funds and 0.0% of grant funds and in total 5.8% of the total capital budget. Local economic infrastructure did not have enough capital projects on the capital programme and its unallocated share of the 11.5% (20.0% - 8.5%) where allocated to basic services infrastructure. Operational infrastructure will receive 10.0% of prioritised funds and 0.0% of grant funds and in total 6.9% of the total capital budget. Social infrastructure will receive 10.0% of prioritised funds and 7.25% of grant funds and in total 9.2% of the total capital budget.

Infrastructure Type	Audited Expenditure 2009/2010	Audited Expenditure 2010/2011	Audited Expenditure 2011/2012	Original Budget 2012/2013	Total Actual Expenditure (YTD + Commit) 30/04/2013	2012/2013 Approved Revised Budget	2013/2014 Final Budget	2013/2014 Distribution Percentages	2014/2015 Indicative Budget	2015/2016 Indicative Budget	2016/2017 Indicative Budget	2017/2018 Indicative Budget
Basic Services	149 245 830	173 349 765	214 526 421	211 443 500	150 406 213	243 611 109	146 329 319	78.1%	163 737 651	174 282 159	186 120 211	197 829 618
Grants	38 266 484	38 098 253	60 314 053	47 188 500	43 928 533	72 466 250	54 257 474	92.5%	51 454 386	52 768 807	40 663 140	40 621 140
Prioritised Funds	110 979 346	135 251 512	154 212 368	164 255 000	106 477 680	171 144 859	92 071 845	71.5%	112 283 265	121 513 352	145 457 071	157 208 478
Economical	6 733 764	9 967 738	5 525 869	4 939 344	2 331 413	5 256 704	10 927 195	5.8%	13 743 193	11 924 347	12 659 803	14 200 261
Grants	-	-	1 549 215	282 344	-	282 344	-	0.0%	-	-	-	-
Prioritised Funds	6 733 764	9 967 738	3 976 654	4 657 000	2 331 413	4 974 360	10 927 195	8.5%	13 743 193	11 924 347	12 659 803	14 200 261
Operational	31 479 576	25 290 131	18 793 304	29 869 570	19 731 377	36 444 405	12 872 038	6.9%	15 368 737	16 717 665	19 746 031	21 423 517
Grants	403 551	-	-	-	-	354 485	-	0.0%	-	-	-	-
Prioritised Funds	31 076 025	25 290 131	18 793 304	29 869 570	19 731 377	36 089 920	12 872 038	10.0%	15 368 737	16 717 665	19 746 031	21 423 517
Social	28 400 437	28 197 192	33 298 596	31 399 900	19 730 505	34 069 785	17 231 300	9.2%	12 292 177	17 625 287	20 240 403	22 087 914
Grants	481 597	2 285 536	4 567 400	10 500 000	4 727 658	10 501 575	4 382 000	7.5%	-	604 000	643 000	685 000
Prioritised Funds	27 918 840	25 911 656	28 731 196	20 899 900	15 002 847	23 568 210	12 849 300	10.0%	12 292 177	17 021 287	19 597 403	21 402 914
Grand Total	215 859 607	236 804 825	272 144 190	277 652 314	192 199 508	319 382 003	187 359 852	100.00%	205 141 758	220 549 458	238 766 448	255 541 310
Total Actual and Committed Expenditure Percentage as at 30 April 2013 =							60.2%					

Table 5.5: Allocations per Infrastructure Type

The prioritised funds used for the allocations to the above infrastructure categories reflected in Drakenstein's capital budget come from the Municipality's operating revenue surpluses and external borrowings. In Table 5.6 below it is clear that operating surpluses to the amount of R86.5 million will only contribute to 7.8% of the total capital budget of R1,107 billion over the 2013/2014 to 2017/2018 MTREF. External borrowings to the amount of R774 million will contribute to 70.0% of the total capital budget over the same period. Grants will contribute R246 million or 22.2% of the total capital budget.

The five year MTREF indicates that the capital budget of R1.107 billion will only address 47.1% of Drakenstein's capital programme needs of R2, 348 billion. It is imperative to solve the unfunded mandate issues to allow the operating budget to generate more operating surpluses to boost the funding of capital projects through own revenue. It needs to be noted that the vehicle fleet is very old and the unfunded mandates of R66 million for 2013/2014 will certainly release valuable own funds for investment in the vehicle fleet. Government grant funding through government grant programmes needs to be sourced vigorously for basic services infrastructure, social infrastructure and local economic infrastructure. Table 5.6 depicts a decline in grant funding from government grant programmes from R58 million to R41 million over the next five years.

Financial Year	Five Year IDP Needs / Budget Requests	Funding Source: Revenue / CRR	% of Total Capex	Funding Source: External Loans	% of Total Capex	Total Capital Expenditure to be Prioritised	Funding Source: Grants	% of Total Capex	Five Year IDP / Funded Budget Totals	% of Total IDP Needs / Budget Requests	Five Year IDP Needs not Funded / Budgeted for
2013/2014	409 589 247	8 792 594	4.7%	119 927 784	64.0%	128 720 378	58 639 474	31.3%	187 359 852	45.7%	222 229 395
2014/2015	509 792 426	10 468 196	5.1%	143 219 176	69.8%	153 687 372	51 454 386	25.1%	205 141 758	40.2%	304 650 668
2015/2016	517 164 651	15 268 856	6.9%	151 907 795	68.9%	167 176 651	53 372 807	24.2%	220 549 458	42.6%	296 615 193
2016/2017	466 629 064	24 247 009	10.2%	173 213 299	72.5%	197 460 308	41 306 140	17.3%	238 766 448	51.2%	227 862 616
2017/2018	445 687 827	27 773 246	10.9%	186 461 924	73.0%	214 235 170	41 306 140	16.2%	255 541 310	57.3%	190 146 517
Grand Totals	2 348 863 215	86 549 901	7.8%	774 729 978	70.0%	861 279 879	246 078 947	22.2%	1 107 358 826	47.1%	1 241 504 389

Table 5.6: Available Funding Sources

Business plans needs to be developed and the capital projects costed before it is submitted to sector departments for approval purposes. Consultant's needs to be appointed, tender documents compiled and tenders invited in a calculated manner to ensure that the Municipality is ready to award tenders when funding is approved and become available at a later stage. If the Municipality do not have capital projects registered and approved for MIG, INEP, RBIG and housing subsidy projects, the Municipality cannot expect to receive unallocated or unspent funds from government programs.

5.11 Conclusion

The continued improvement and development of an effective financial planning process aids the actualisation of fulfilling its facilitating role to capacitate the community to build a prosperous future for all. This Long-Term Financial Plan with its financial framework, financial strategies and financial policy framework contribute to ensuring that Drakenstein remains financially viable and sustainable and that quality municipal services are provided economically to all communities within its area of jurisdiction.

The multi-year Long-Term Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing and cash funded budgets will certainly ensure the sustainability of the Municipality over the short-, medium- and long-term.

6 Implementation: Service Delivery and Budget Implementation Plan

Chapter 6 is based on Chapter 4 and informs the in-year reporting frequency of the KPI to Council.

Chapter

6

- Top Layer SDBIP 2013/2014
- Office of the Municipal Manager
- Corporate Services
- Planning and Economic Development
- Community Services
- Financial Services

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Ward Analysis

Chapter 4: Development Strategies

Chapter 5: Long-Term Financial Plan

Chapter 6: Implementation

Chapter 7: Annexures

Final Service Delivery & Budget Implementation Plan (SDBIP) 2014/2015: Top Layer per Department

6.1 Office of the Municipal Manager

OFFICE OF THE MUNICIPAL MANAGER															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (FOE)	Contract: Internal/ External
										Q1	Q2	Q3	Q4		
KPI002	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Facilitate meetings of the Audit Committee where the audit plan and reports are considered to monitor the implementation of the audit plan	Activity (Opex)	% of AC Recommendations submitted and adopted quarterly by Council		100%	1 per Annum	DM		90%	90%	90%	90%	Council Resolutions	
KPI003	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Prepare the annual Risk Based Audit Plan and submit to the Audit Committee for approval by 30 June	Activity (Opex)	Audit plan submitted for approval by 30 June		1 x Plan per annum	1 per Annum	DM		N/A	N/A	N/A	1	Audit Committee Resolutions	
KPI265	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Managing public complaints through the establishment of the Office of the Ombudsman	Programme (Opex)	% of complaints resolved	New Indicator	100%	80%	DM		80%	80%	80%	80%	Complaints Register	
KPI005	02. KPA 1: Governance and Stakeholder Participation > Stakeholder Participation	IDP endorsed by community by 30 May	Programme (Opex)	No of Ward Meetings endorsing the IDP		31 ward meetings per Annum	31 ward meetings per Annum	DM		N/A	31 ward Meetings	N/A	31 ward meetings	Attendance Registers of each meeting.	

OFFICE OF THE MUNICIPAL MANAGER															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI006	03. KPA 1: Governance and Stakeholder Participation > Risk Management	Investigate at least 66% of all fraud formally reported to the municipality, theft and corruption cases (Number of reported cases investigated for the year/ Number of cases reported for the year)	Programme (Opex)	% of reported fraud, theft and corruption cases investigated		100% of investigated cases.	66%	DM		66%	66%	66%	66%	Attendance Incident Register	
KPI221	03. KPA 1: Governance and Stakeholder Participation > Risk Management	Complete the annual risks assessment and prepare a risk register by 30 April that includes the key risks and actions assigned to Departments to address risks identified	Activity (Opex)	Risk Assessment Report and register compiled by 30 April		1 x assessment report per annum	1	DM		N/A	N/A	N/A	1	Risk Assessment Report submitted to the AC	
KPI008	04. KPA 1: Governance and Stakeholder Participation > Policies, Strategies and Plans	Review the IDP which should include the alignment of key strategies and submit the draft to the council by 31 March	Activity (Opex)	IDP completed /reviewed and adopted.		1 reviewed IDP per Annum	Reviewed IDP submitted to council by 31 March	DM		N/A	N/A	1	N/A	Council Resolution	
KPI011	06. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the budget	Activity (Opex)	Approval of SDBIP before legislative deadline.		1 x Approved SDBIP per Annum	Top layer SDBIP submitted to the Executive Mayor	DM		N/A	N/A	N/A	1 x Approved SDBIP (within 14 days of Approved Budget)	Signed SDBIP by the Mayor	
KPI012	06. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Compile and submit the draft Annual Report to Council by 31 January	Activity (Opex)	Draft annual report submitted to Council by 31 January		1 x Annual Report per annum	1 x Annual Report	DM		N/A	N/A	1	N/A	Council Resolution	
KPI013	06. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	Programme (Opex)	100% of actions completed by 30 June		100% of actions completed per annum	100%	DM		N/A	N/A	80%	100%	MGAP Register	

OFFICE OF THE MUNICIPAL MANAGER															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI078	49. KPA 7: Institutional Transformation > Performance Management	Draft the Mid-year S72 Report and submit to the mayor by 25 January	Activity (Opex)	Mid year report submitted to the Mayor by 25 January		1x Report per annum	1	DM		N/A	N/A	1	N/A	Mayco and Council Resolutions	
KPI090	56. KPA 8: Financial Sustainability > Capital Expenditure	Spent at least 96% of the approved Capital budget for the municipality	Capital	96% of approved Capital budget spent for the municipality		96%	96%	DM		20%	60%	80%	96%	Solar Report	

6.2 Corporate Services

DEPARTMENT: COPORATE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI001	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Monitor Council Resolutions by submitting progress reports on the implementation of council resolutions to council at Council meetings	Activity (Opex)	Number of reports submitted to council per annum	10 reports	10 Reports submitted per annum	10 Reports	DLM		2	2	3	3	Minutes of Council Meetings.	
KPI270	05. KPA 1: Governance and Stakeholder Participation > By-laws	Compile a schedule of Municipal By-laws to be developed and reviewed	Activity (Opex)	1 Schedule developed and submitted to Council by 30 June		1x schedule developed	1x schedule developed	DLM		n/a for Q	n/a for Q	n/a for Q	1 x schedule developed	Report submitted to Council	

DEPARTMENT: COPORATE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI222	06. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Monitor the evaluation of the individual performance of all identified staff levels (Number of identified staff evaluated/ Number of staff identified to be evaluated)	Programme (Opex)	Number of identified staff's performance evaluated	43	43 Performance contracts per annum	43	DLM		N/A	N/A	N/A	43	Singed performance agreements	
KPI256	06. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Report on the implementation of the Employment Equity plan submitted to Dept. of Labour	Activity (Opex)	Reviewed plan submitted to council by 30 September	1	1x Reviewed Report submitted to Dept. of Labour	1	DLM		N/A	1	N/A	N/A	Acknowledgement of receipt	
KPI014	07. KPA 1: Governance and Stakeholder Participation > IGR	Develop an IGR strategy and action plan and submit to Council for approval by 30 September	Programme (Opex)	Strategy submitted to Council for approval by 30 September		Approved IGR Strategy and Plan	1			N/A	1	N/A	N/A	Minutes of MayCo and Council Meetings	
KPI015	08. KPA 1: Governance and Stakeholder Participation > Communications (Internal and External)	Monitor ward committee meetings to share municipal information and to obtain community input at least four times per annum per ward	Activity (Opex)	Number of Ward Committee meetings monitored		124 meetings per Annum	124 meetings per Annum	DLM		31 meetings per Quarter	31 meetings per Quarter	31 meetings per Quarter	31 meetings per Quarter	Minutes / attendance registers of Ward Committee meetings	
KPI028	18. KPA 3: Services and Customer Care > Customer Relations	Community Satisfaction Assessment in terms of Service Delivery	Activity (Opex)	Commissioning of a Community Satisfaction Assessment by 30 June		1 x Annual Customer Satisfaction (CSA) Assessment per annum	1	DLM		N/A	N/A	N/A	1	CSA Report to Council	
KPI031	20. KPA 3: Services and Customer Care > Branding and Website	Implementation of the Communication Strategy	Programme (Opex)	No of Municipal Newsletters (External) issued	12	12 Newsletters per annum	12	DLM		3	3	3	3	Newsletters published	

DEPARTMENT: COPORATE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI074	47. KPA 7: Institutional Transformation > Organisational Structure	Employment Equity	Programme (Opex)	(NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	As per the EE Plan	% compliance with the targets in the EE Plan	As per the EE Plan	DLM		N/A	N/A	N/A	% compliance with the targets in the EE Plan	Report	
KPI075	48. KPA 7: Institutional Transformation > Human Capital and Skills Development	Spent the training budget to develop the skills of staff (Actual amount spent on training /total budget allocated for training)	Activity (Opex)	(NKPI -6) The percentage of the municipality's budget actually spent on implementing its workplace skills plan.		80% of budget allocation spent	80% of budget allocation spent	DLM		10	40	60	80	Report on WSP expenditure	
KPI081	50. KPA 7: Institutional Transformation > Systems and Technology	Review and update ICT Strategic/ Master Plan	Programme (Opex)	Review and update ICT Master Plan by 30 June		1x Review per annum	1	DLM		N/A	N/A	N/A	1	ICT Review submitted to the ICT Steering Committee	

6.3 Planning and Economic Development

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	Activity - Project - Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI033	22. KPA 3: Services and Customer Care > Building Regulations and Municipal Planning	Review and amend SDF	Programme (Opex)	Service provider appointed by 30 June		Final SDF	Annual Amendment (2010-2015). Approved new 5 year SDF (2016 - 2021)	DM		N/A	N/A	N/A	1	Minutes of Council	
KPI034	22. KPA 4: Economic Growth and Development > Growth	Implementing the LED Manifesto based on projects identified and funded	Programme (Opex)	Implementation of the LED Manifesto		Implementation of the LED Manifesto	Implementation of the LED Manifesto	DM		Implementation of the LED Manifesto	Implementation of the LED Manifesto	Implementation of the LED Manifesto	Implementation of the LED Manifesto	Signed LED manifesto per Department (indicating contribution towards LED)	
KPI035	23. KPA 4: Economic Growth and Development > Job Creation	Develop a Job Creation Plan (EPWP) to create 1,000 work opportunities per annum and submit to Executive Management by 30 September	Programme (Opex)	(NKPI -4) The number of jobs created through the municipality's local economic development initiatives including capital projects.		1,000 job opportunities per annum	1,000	DLM		200	200	300	300	Audited reports received from Department of Public Works	
KPI271	24. KPA 4: Economic Growth and Development > Investment (domestic and foreign)	Promote business partnerships	Programme (Opex)	Number of networking events held by 30 June	New indicator	1 event per annum	1	DM		N/A	1	N/A	N/A	Minutes of MayCo	
KPI037	25. KPA 4: Economic Growth and Development > Socio-economic Status	Update database of all local businesses by 30 June	Programme (Opex)	Updated database of all local businesses by 30 June		1 database updated	1	DM		N/A	N/A	N/A	1	Report extracted from Socio-economic status database	
KPI210	26. KPA 4: Economic Growth and Development > Urban Renewal	Urban development zones applications for Wellington and Paarl	Programme (Opex)	Applications submitted to SARS by 30 June		2	1	DM		N/A	N/A	N/A	1	Acknowledgment of Receipt	

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	Activity - Project - Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI039	27. KPA 4: Economic Growth and Development > Skills and Education	Arrange training workshops to the unemployed 4 times per annum	Programme (Opex)	Number of training workshops arranged		4 x training workshops per annum	4	DM		1	1	1	1	Training Report submitted to Council	
KPI040	28. KPA 4: Economic Growth and Development > Trade and Industry	Develop at least two informal trading market by 30 June to enhance economic development	Programme (Opex)	Number of informal markets developed per annum		2 per annum	2	DM		N/A	1	N/A	1	Hand-over certificate	
KPI041	29. KPA 4: Economic Growth and Development > Stability and Sustainability	Review the Economic Development Strategy and submit to Council by 30 August	Programme (Opex)	Strategy reviewed and submitted to Council by 30 August		1 Strategy reviewed	1	DM		1	N/A	N/A	N/A	Reviewed Strategy submitted to Council	
KPI044	31. KPA 4: Economic Growth and Development > Tourism	Agree and sign the Memorandum of Agreement between the NPC (Non Profit Company) and municipality to promote Tourism after is has been established	Programme (Opex)	Signed MOA by 30 June		Establishment of NPC (Non Profit Company) for promotion of Tourism	1	DM		N/A	N/A	N/A	1	Council resolution	
KPI267	31. KPA 4: Economic Growth and Development > Tourism	Update of Events Policy	Programme (Opex)	Approved Events Policy by end of July	New indicator	1 Policy approved	1	DM		1	N/A	N/A	N/A	Minutes of Council	

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	Activity - Project - Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI046	33. KPA 4: Economic Growth and Development > Environmental Management	Implement the recommendations of the Environmental Management System (EMS) Annual Status Report on an annual basis (Number of recommendations implemented/ total number of recommendations identified in the plan to be implemented)	Programme (Opex)	2 recommendations per annum		2 recommendations per annum	2	DM		N/A	1	N/A	1	Report to Council	
KPI208	33. KPA 4: Economic Growth and Development > Environmental Management	Carry out 3 environmental education and awareness programmes per annum	Programme (Opex)	Number of programmes carried out		3 environmental programmes per annum	3	DM		N/A	1	1	1	Report to the EM	
KPI268	33. KPA 4: Economic Growth and Development > Environmental Management	Implementation of the climate change, adaptation and mitigation plan	Programme (Opex)	Number of recommendations of the adaptation and mitigation programme implemented by 30 June	New indicator	1 per annum	1	DM		N/A	N/A	N/A	1	Report to Council	
KPI269	33. KPA 4: Economic Growth and Development > Environmental Management	Implementation of the Air Quality Management Plan	Programme (Opex)	Number of recommendations of the Air Quality Management Plan implemented	New indicator	1 per annum	1	DM		N/A	N/A	N/A	1	Report to Council	

6.4 Community Services

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	Activity - Project - Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		

										Q1	Q2	Q3	Q4		
KPI022	14. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	Complete the planning phase of a water recreation area (splash pool) in New Orleans Park and submit status report to the Portfolio Committee by 30 June	Project (Capital)	Status report submitted to the Portfolio Committee by 30 June		Pool developed	1 Splash pool developed	DM		N/A	N/A	N/A	1	Hand-over certificate	
KPI030	19. KPA 3: Services and Customer Care > Public Transport	Facilitate the formal meetings with the TLC quarterly to discuss public transport matters	Activity (Opex)	Number of formal meetings held with TLC		4 meetings per Annum	4 per Annum	DM		1	1	1	1	Meeting minutes / attendance registers	
KPI266	26. KPA 4: Economic Growth and Development > Urban Renewal	Submit quarterly progress reports to the Portfolio Committee (Community Services) on the VPUU Programme	Project (Capital)	Quarterly Reports Submitted to the Portfolio Committee (Community Services)	New Indicator	4 reports per annum	4 reports	DM		1	1	1	1	Minutes of Council	
KPI042	30. KPA 4: Economic Growth and Development > Rural Development	Review the Rural Development Strategy and submit to council by 31 December	Activity (Opex)	Update Rural Development Strategy by 31 December		1 Review per annum	1	DM		N/A	1	N/A	N/A	Minutes of Council	
KPI043	30. KPA 4: Economic Growth and Development > Rural Development	Establish a Rural Development Forum	Programme (Opex)	Appoint service provider by 31 December		Established Rural Development Forum	1	DM		N/A	1	N/A	N/A	Solar Report and Terms of Reference	
KPI045	32. KPA 5: Health, Safety and Environment > Traffic, Vehicle Licensing and Parking	Report quarterly to the Portfolio Committee (Community Services) on traffic offences	Activity (Opex)	Number of reports submitted to Portfolio Committee		4 reports submitted per annum	4	DM		1	1	1	1	Quarterly Reports	
KPI249	32. KPA 5: Health, Safety and Environment > Traffic, Vehicle Licensing and Parking	Conduct a study and submit report with recommendations to council by 30 June into the upgrading of the current traffic facility to be a fully fledged traffic centre at Dal Josaphat	Programme (Opex)	Study completed and submitted to Council by 30 June		1 Study completed	1	DM		N/A	N/A	N/A	1	Solar Report and Council Minutes	
KPI047	34. KPA 5: Health, Safety and Environment > Disaster Management	Review the Disaster Risk Management Plan and submit to Council by 31 March	Programme (Opex)	Reviewed plan submitted to council by 31 March		1 Annual Review	1	DM		N/A	N/A	1	N/A	Approved reviewed plan	

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract / External
										Q1	Q2	Q3	Q4		
KPI048	35. KPA 5: Health, Safety and Environment > Fire Fighting Services	Review the fire fighting service level agreement with Cape Winelands District Municipality (CWDM) by 30 September	Programme (Opex)	Number of agreements reviewed and signed by the MM		1 per Annum	1	DM		N/A	1	N/A	N/A	Signed agreement	
KPI049	36. KPA 5: Health, Safety and Environment > Municipal Law Enforcement	Report quarterly to Portfolio Committee (Community Services) on transgressions on by-laws	Activity (Opex)	Number of reports submitted to the Portfolio Committee		4 reports submitted per annum	4	DM		1	1	1	1	Yearend report	
KPI050	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	Plant 700 trees in the Drakenstein Area	Programme (Opex)	No of trees planted in the Drakenstein Area		700 trees per annum	700	DM		175	350	500	700	Quarterly report on trees planted Annual report	
KPI051	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	Upgrade 45 play parks in the Municipal Area	Programme (Opex)	No of Play parks upgraded		45 per annum	45	DM		10	10	10	15	Annual Report	
KPI258	37. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	Maintain cemeteries by implementing a 6 week maintenance programme	Programme (Opex)	Quarterly reports submitted to the Portfolio Committee (Community Services)		4 reports submitted per annum	4	DM		1	1	1	1	Minutes of Portfolio Committee	
KPI053	38. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)	Report on the number of new housing sites for the installation of services	Programme (Opex)	Number of reports submitted to the Portfolio Committee (Community Services)		4 reports submitted per annum	4	DM		1	1	1	1	Minutes of the Portfolio Committee	
KPI054	38. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)	Submit quarterly reports on emergency evictions	Activity (Opex)	No. of reports submitted to the Portfolio Committee (Community Services)		4 reports submitted per annum	4	DM		1	1	1	1	Quarterly report on evictions	

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract / External
										Q1	Q2	Q3	Q4		
KPI257	38. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)	Provide 400 houses in terms of the Integrated Human Settlement Plan by 30 June	Project (Capital)	Number of Housing Opportunities provided		2,000	400	DM		50	150	250	400	Happy Letters	
KPI056	39. KPA 6: Social and Community Development > Sport and Recreation	Erect boundary wall around the Weltevrede Sports Facility by 30 June	Project (Capital)	Sport facility upgraded according to the approved budget by 30 June		1 Sport facility upgared	1	DM		N/A	N/A	N/A	1	Solar and developer report	
KPI058	41. KPA 6: Social and Community Development > Libraries	Submit a quarterly report to Portfolio Committee (Community Services) on the implementation of library programmes	Programme (Opex)	Number of reports submitted		4 reports submitted per annum	4	DM		1	1	1	1	Minutes of the Porfolio Committee	
KPI069	44. KPA 6: Social and Community Development > Special Programmes (Gender, Elderly, Youth and Disabled)	Submit quarterly report to Portfolio Committee (Community Services) on engagements on Youth & Gender matters	Programme (Opex)	Number of reports submitted to Portfolio Committee		4 reports per annum	4	DM		1	1	1	1	Minutes of the Portfolio Committee	
KPI200	44. KPA 6: Social and Community Development > Special Programmes (Gender, Elderly, Youth and Disabled)	Arrange 5 skills training workshops for the youth	Programme (Opex)	Number of workshops completed		5 per annum	5	DM		N/A	N/A	3	2	Workshop reports	
KPI070	45. KPA 6: Social and Community Development > Child Care Facilities (ECD)	Hold quarterly meetings with the ECD forum	Programme (Opex)	Number of meetings held		4 meetings per annum	4	DM		1	1	1	1	Minutes of meeting	
KPI201	45. KPA 6: Social and Community Development > Child Care Facilities (ECD)	Arrange 2 skills training workshops for the Early Childhood Development (ECD) sector	Programme (Opex)	Number of skills training workshops held		2 per annum	2	DLM		N/A	1	N/A	1	Workshop Report	

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract / External
										Q1	Q2	Q3	Q4		
KPI072	46. KPA 6: Social and Community Development > Control of Public Nuisances	Report quarterly to Portfolio Committee (Community Services) on the implementation of an integrated approach to vagrancy	Activity (Opex)	Number of reports submitted to the Portfolio Committee		4 Reports per annum	4	DLM		1	1	1	1	Quarterly Report submitted to Council	
KPI083	51. KPA 7: Institutional Transformation > Facilities	Annual Assessment of Facilities/ Buildings Maintenance needs	Programme (Opex)	Documented Maintenance plan for Facilities by 30 June		1 x Facilities Maintenance plan per annum	1	DLM		N/A	N/A	N/A	1	Facilities Maintenance plan	

6.5 Infrastructure & Planning

DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI016	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	Limit the electricity losses to less than 10% Annually (Total electricity units billed/ Total electricity units purchased)	Programme (Opex)	<10% electricity losses		<10% annually	<10%	DLM		N/A	N/A	N/A	<10%	Calculation report (CFO)	
KPI017	09. KPA 2: Physical Infrastructure and Energy Efficiency > Energy Efficiency	Implement all the electricity capital projects measured quarterly in terms of the approved electricity capital budget spent	Project (Capital)	96% of approved electricity capital budget spent		96%	96%	DLM		10%	25%	55%	96%	Financial report	
KPI209	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	Upgrade Side Walks (Ward Project)	Project (Capital)	96% of approved project budget spent for the year		96% of approved project budget spent for the year	96%	DM		10%	20%	60%	96%	Solar Report	

DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal/ External
										Q1	Q2	Q3	Q4		
KPI223	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	Reseal streets in terms of the approved budget related programme	Project (Capital)	96 % of approved capital for resealing of roads budget spent		96% of approved budget spent	96%	DM		10%	20%	60%	96%	Solar Report	
KPI225	10. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	Replace stormwater pipes in terms of the approved budget programme	Project (Capital)	96% of approved maintenance budget spent		96% of approved budget spent	96%	DM		10%	20%	60%	96%	Solar Report	
KPI019	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	Comply with the waste water quality standards measured quarterly as % compliance with standards	Programme (Opex)	90% Compliance to waste water quality standards		90%	90%	DLM		90%	90%	90%	90%	Q1-Q3 = Quarterly laboratory certificates. Q4 = Annual Compliance Certificate	
KPI260	11. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	Maintain the water services infrastructure measured its maintenance budget spent	Programme (Opex)	95% of approved water services maintenance budget spent		95% of approved budget spent	95%			10%	20%	60%	95%	Solar Report	
KPI230	12. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure	Submit report annually on the available solid waste air space at existing landfill facility	Activity (Opex)	Report submitted by 30 June		1 x report submitted annually	1	DM		N/A	N/A	N/A	1	Minutes of Council	
KPI021	13. KPA 2: Physical Infrastructure and Energy Efficiency > City Entrances	Develop a City Entrance Beautification Plan and submit to Council by 30 June for approval	Activity (Opex)	Plan submitted to Council by 30 June		1 plan developed and submitted	1	DM		N/A	N/A	N/A	1	Minutes of Council	
KPI023	15. KPA 3: Services and Customer Care > Water and Sanitation	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Programme (Opex)	<18 % water losses		<18% water losses per annum	<18%	DLM		N/A	N/A	N/A	<18%	Yearend report	

DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI024	15. KPA 3: Services and Customer Care > Water and Sanitation	Water quality managed and measured quarterly into the SANS 241 physical and micro parameters	Programme (Opex)	95% water quality level as per analysis certificate		95%	95%	DLM		N/A	N/A	N/A	95%	Q1-Q3 = Quarterly laboratory certificates. Q4 = Annual Compliance Certificate	
KPI273	15. KPA 3: Services and Customer Care > Water and Sanitation	Waste Water quality managed and measured quarterly into the SANS Accreditation physical and micro parameters	Programme (Opex)	90% waste water quality level as per analysis certificate	New indicator	90%	90%	DM		N/A	N/A	N/A	90%	Certificate	
KPI025	16. KPA 3: Services and Customer Care > Electricity	Connect 200 households in informal areas to the electricity grid per annum	Activity (Opex)	(NKPI. 1) Number of informal areas (households) connected to the grid per the request from Housing Department		8,015 units (20 year outlook)	200	Grant funding		N/A	N/A	N/A	200	Yearend report	
KPI026	16. KPA 3: Services and Customer Care > Electricity	Connect new electricity requests within 30 days after receipt of request (Number of connections completed for the period/ Number of requests received for the period)	Activity (Opex)	90% of new electricity requests connected within 30 days		90% per annum	90%	DM		90%	90%	90%	90%	Report on electricity connections	
KPI027	17. KPA 3: Services and Customer Care > Cleansing and Waste Management	Informal areas that meet agreed sanitation (sewerage) service standards (at least VIP on site) -Informal areas serviced per communal toilets	Activity (Opex)	(NKPI. 1) Percentage of informal areas with minimum standard sanitation (sewerage) (No of informal areas = 40) (Lyners report) Measured at end of financial year.		95% per annum	95%	DM		N/A	N/A	N/A	95%	Yearend report	
KPI262	38. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)	Install electricity services for new (formal) housing sites	Programme (Opex)	Number of sites serviced with electricity		600 per annum	600	DM		N/A	N/A	N/A	600	Minutes of EMT	

DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI263	52. KPA 7: Institutional Transformation > Equipment and Fleet Management	Spent 95% of the maintenance budget for the fleet by 30 June	Programme (Opex)	% of maintenance budget spent		95% per annum	95%	DM		10%	20%	60%	95%	Solar Report	

6.6 Financial Services

DEPARTMENT: FINANCIAL SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	Activity - Project - Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI272	43. KPA 6: Social and Community Development > Poverty Alleviation	Updated Indigent Register	Activity (Opex)	99% of all indigent applications processed by 30 June	New indicator	99% per annum	99%	DM		N/A	N/A	N/A	99%	Indigent Register	
KPI216	53. KPA 8: Financial Sustainability > Revenue Enhancement	Raise / collect operating budget revenue as per approved budget	Activity (Opex)	98% of total operating budget revenue raised/ received		98% per annum	98%	DM		N/A	N/A	N/A	98%	Solar Report	
KPI218	54. KPA 8: Financial Sustainability > Cost Containment / Management	Spend operating budget expenditure as per approved budget	Activity (Opex)	95% of total operating budget expenditure spent		95% per annum	95%	DM		N/A	N/A	N/A	95%	Solar Report	
KPI274	55. KPA 8: Financial Sustainability > Asset Management	Asset Management	Activity (Opex)	Compilation of a GRAP Compliant Fixed Asset Register by 30 June	New indicator	1 GRAP Compliant Fixed Asset Register per annum	1	DM		N/A	N/A	N/A	1	Asset Register	
KPI220	56. KPA 8: Financial Sustainability > Capital Expenditure	Compile a Capital Project Implementation Plan and submit to the MM for approval by 31 July 2013 (2013/2014) and 30 June 2014 (2014/2015)	Project (Capital)	Capital Project Implementation Plan developed and submitted to the MM by end July 2014		1 x Approved Plan	1	DM		1	N/A	N/A	N/A	Approved Plan	
KPI275	57. KPA 8: Financial Sustainability > Supply Chain Management	Disclose in Annual Financial Statements all deviations condoned by Council	Activity (Opex)	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council by 30 June	New indicator	1 x Disclosure note in Annual Financial Statements	1	DM		N/A	N/A	N/A	1	Annual Financial Statements	
KPI093	58. KPA 8: Financial Sustainability > Financial Reporting	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Activity (Opex)	Financial statements submitted by 31 August		1 x AFS per Annum	1	DM		1	N/A	N/A	N/A	Proof of submission to / acknowledgment of receipt from Auditor General	

DEPARTMENT: FINANCIAL SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Activity, Project, Programme	- Activity - Project - Programme	Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LEVEL: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI094	59. KPA 8: Financial Sustainability > Budgeting / Funding	Submit the financial plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Programme (Opex)	Financial Plan approved by Council by end March and May		1 x Annual Financial Plan	1	DM		N/A	N/A	Draft Financial Plan	Final Financial Plan	Approved Financial Plan	
KPI095	59. KPA 8: Financial Sustainability > Budgeting / Funding	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	Programme (Opex)	MTREF approved by Council by end March and May		1 x 3 to 5 year Medium Term budget	1 x 3 to 5 year Medium Term Budget	DM		N/A	N/A	Draft 5 yr Medium Term budget	Final 5 yr Medium Term budget	Approved Medium Term Budget aligned to the IDP	
KPI096	59. KPA 8: Financial Sustainability > Budgeting / Funding	Submit the Adjustment budget to Council for approval by 28 February	Activity (Opex)	Adjustment budget submitted to Council by 28 February		1 x adjusted budget per annum	1 x adjusted budget	DM		N/A	N/A	1 x adjusted budget	N/A	Council Resolution	
KPI097	59. KPA 8: Financial Sustainability > Budgeting / Funding	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Activity (Opex)	(NKPI -7) Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure.		2 : 1	2 : 1	DM		2	2	2	2	Ratio	
KPI098	59. KPA 8: Financial Sustainability > Budgeting / Funding	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Activity (Opex)	(NKPI -7) Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year).		>10	>10	DM		N/A	N/A	N/A	>10	Ratio	
KPI099	59. KPA 8: Financial Sustainability > Budgeting / Funding	Financial viability measured in terms of the outstanding service debtors	Activity (Opex)	(NKPI -7) Service debtors to revenue – (Total outstanding service debtors/ revenue received for services).		15%	19%	DM		N/A	N/A	N/A	19%	Ratio	

7 Annexures

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Ward Analysis

Chapter 4: Development Strategies

Chapter 5: Long-Term Financial Plan

Chapter 6: Implementation

Chapter 7: Annexures

Note: Annexures will be available on request.

Chapter



- Annexure – A (Sectoral Plans):
 - Environmental Management System:
 - State of the Environment Report (SOER)
 - Air Quality Management Plan
 - Biodiversity Policy
 - Environmental Policy
 - Integrated Waste Management Plan
 - Spatial Development Framework
 - Integrated Transport Plan
 - Water Services Development Plan
 - Integrated Sustainable Human Settlement Plan
 - Local Economic Development Strategy
 - Disaster Management Plan

- Annexure B- Capital Plan
- Annexure C- KPA Alignment Plan
- Annexure D- Performance Management
 - Performance Management System Policy Framework
 - SDBIP
 - Municipal Scorecard
 - Departmental Scorecards
 - Individual Scorecards
 - Institutional Arrangements

- Annexure E – Risk Register