



DRAKENSTEIN

MUNISIPALITEIT • MUNICIPALITY • UMASIPALA

Paarl | Wellington | Gouda | Saron | Simondium

2017/2022 Integrated Development Plan (IDP)

2018/2019 review

Executive Summary

A city of excellence

www.drakenstein.gov.za

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2018/2019 Revised IDP

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

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Priorities contained in the IDP are dynamic and to some extent evolving, which is what drove this Council to adapting its priority list to reflect the actual and imminent needs of our most vulnerable members in our community.

FOREWORD BY THE EXECUTIVE MAYOR

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

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

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

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

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

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

Councilor Conrad Poole
EXECUTIVE MAYOR



The review of the IDP afforded the municipality an opportunity to reflect on its experiences and successes and to re-configure its strategic focus in order to address future challenges.

FOREWORD BY THE CITY MANAGER

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

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

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

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

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

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

Dr JH Leibbrandt
CITY MANAGER

1

STRATEGIC FRAMEWORK

Key facets of the Vision 2032 are economic dynamism; quality of life for all; a strong, well-governed brand; and financial sustainability. Long-term strategies are required to develop, maintain and extend Drakenstein's national and inter-national competitiveness.

VISION

Drakenstein Municipality's vision is to evolve into a: **City of excellence** within the next fifteen years.

MISSION

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

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

VALUES

Drakenstein Municipality is guided by the following six values:

Transparency • Excellence • Responsiveness • Accountability • Accessibility • Integrity

BIG MOVES, PROJECTS, PROGRAMMES AND KEY INITIATIVES

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

KEY PERFORMANCE AREAS (KPA's) AND KEY FOCUS AREAS (KFAs)

The network of interventions required to respond to our challenges and attain our vision have been ordered into seven **Key Performance Areas (KPA's)**. Activities in support of the 7 KPA's are arranged in 57 **Key Focus Areas (KFAs)** that are, in turn, aligned to the Performance Management System through the development of Key Performance Indicators (KPIs) and Targets which are assigned to officials in their annual performance agreements. These KPA's and KFAs are underpinned by a series of **transversal enablers**, such as **policies**, **procedures** and **by-laws** – the governance, financial and institutional foundation of both Drakenstein the Local Authority, and Drakenstein the City of Excellence.

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

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

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	OUTCOMES	KEY FOCUS AREA
KEY PERFORMANCE AREA (KPA) 5: Planning and Economic Development	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Well-developed strategies implemented to promote economic growth and development in the Municipal Area.	KFA 31: Economic Development and Poverty Alleviation
			KFA 32: Growth and Investment Promotion (includes incentives)
			KFA 33: Municipal Planning
			KFA 34: Built environment Management (includes Heritage Resource Management)
			KFA 35: Urban Renewal
			KFA 36: Skills Development and Education
			KFA 37: Rural Development
			KFA 38: Spatial and Urban Planning
			KFA 39: Tourism
			KFA 40: Land, Valuation and Property Management
KEY PERFORMANCE AREA (KPA) 6: Safety and Environmental Management	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Respond to all emergencies within predetermined times in order to mitigate risks and hazards. Develop and approve strategic and Disaster Risk Management Plans that feeds into the IDP. And render communities safe. Increase staff complement. Increase vehicle fleet.	KFA 41: Safety and Security
			KFA 42: Disaster Management
			KFA 43: Emergency Management
			KFA 44: Traffic, Vehicle Licensing and Parking Control
			KFA 45: Municipal Law Enforcement (includes the Municipal Court)
			KFA 46: Environmental Management and Climate Change
			KFA 47: Natural Resources
			KFA 48: Parks and Open Spaces
KEY PERFORMANCE AREA (KPA) 7: Social and Community Development	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Integrated Sustainable Human Settlement Plan that address the needs based on the available financial resources. To establish an environment where the poor and the most vulnerable are empowered through the building of social capital, the implementation of development Programmes and support and sustainable livelihood strategies.	KFA 49: Health
			KFA 50: Early and Childhood Development
			KFA 51: Gender, Elderly, youth and Disabled
			KFA 52: Sustainable Human Settlements (housing)
			KFA 53: Sport and Recreation
			KFA 54: Arts and Culture
			KFA 55: Animal Control
			KFA 56: Libraries
			KFA 57: Cemeteries and Crematoria

STRATEGIC ALIGNMENT OF KPAs AND KFAs

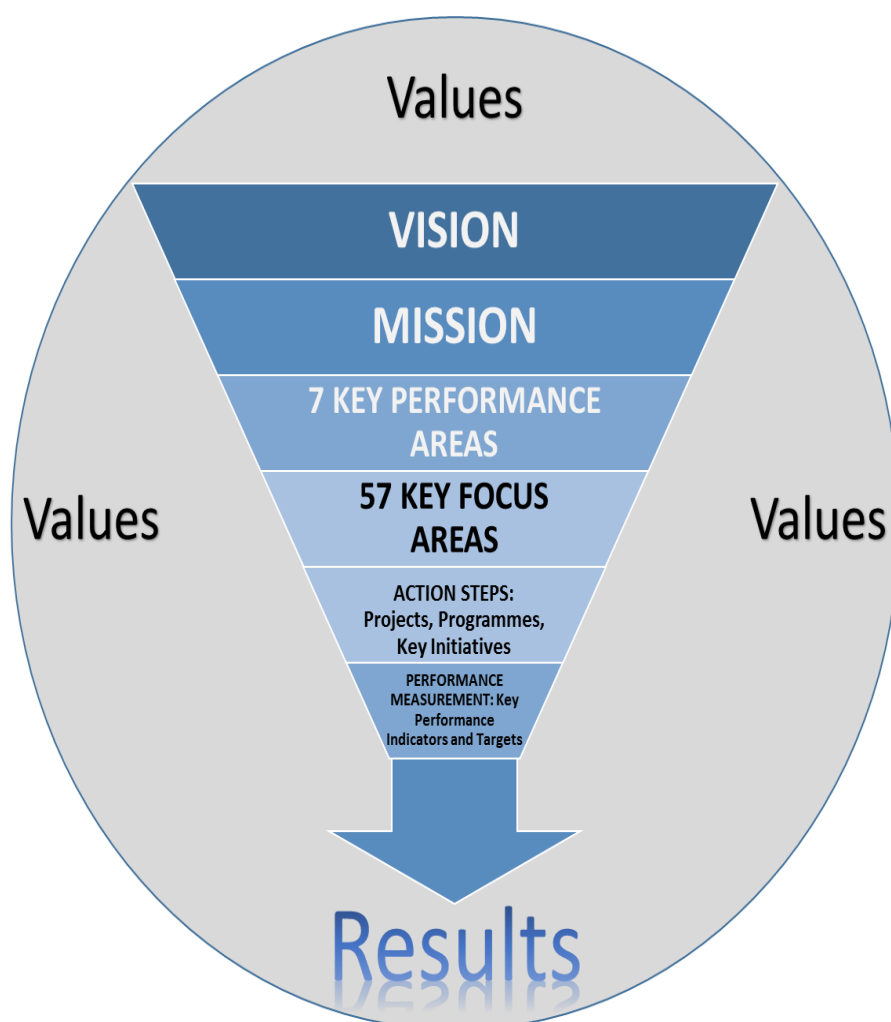
The Drakenstein Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of its Integrated Development Plan (IDP) and to measure the progress made in achieving the objectives as set out in the IDP.

The Five-Year Performance Framework reflects the connection between the strategic framework of the municipality, as detailed in the previous chapter and IDP implementation through Key Performance Indicators and Targets to measure performance of the IDP for the five years.

These are annually revised in line with Section 34 of the Local Government: Municipal Systems Act, No. 32 of 2000 which compels a municipal council to review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41 to the extent that changing circumstances so demand.

A conducive performance management culture will ensure that the developmental objectives as construed in the IDP gets relevance in the performance agreements of senior managers and consequence implementation thereof.

Connection between the plan and implementation



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

2

INTEGRATED DEVELOPMENT PLAN (IDP) CONTEXT

BACKGROUND

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

Drakenstein Municipality's commitment to developing "A City of Excellence" has been the focal point of the 2017/2022 IDP, with a specific emphasis to translate the Municipality's strategy into action. The aim of the 5-Year IDP, as revised for 2018/2019, is to present a coherent plan to improve the quality of life for people living in the area. The intention of this IDP is to link, integrate and co-ordinate development plans for the Municipality, aligned with national, provincial and district development plans and planning requirements binding on the Municipality in terms of legislation.

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

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

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

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

THE ORGANISATION

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

Political Structure

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

Executive Mayor and the Executive Mayoral Committee

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

Speaker and Council

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

The Administration

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

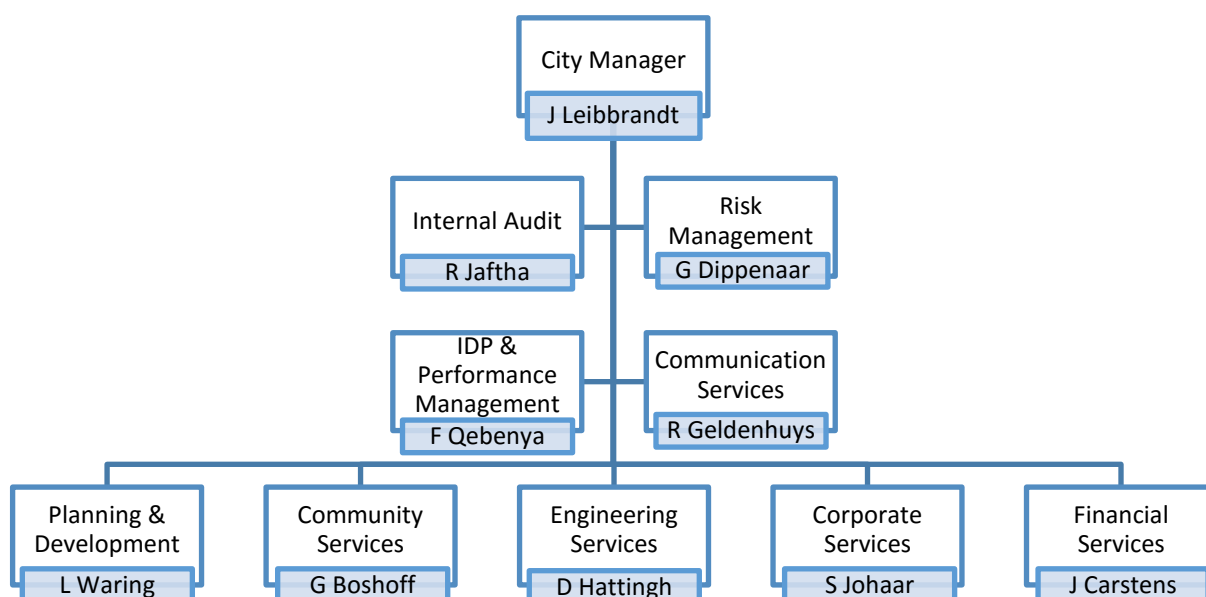


Figure 1: *Strategic Management Team (SMT)*

STRATEGIC POLICY DIRECTIVES

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

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

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

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

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


Table 1: Strategic Alignment Matrix


3

SITUATIONAL ANALYSIS

DRAKENSTEIN AT A GLANCE

Demographics		Population Estimates, 2018; Actual households, 2016	
	Population	273 066	
	Households	71 686	
Education		2016	
	Matric Pass Rate	86.7%	
	Learner-Teacher Ratio	36.5	
	Gr 12 Drop-out Rate	26.0%	
Poverty		2016	
	Gini Coefficient	0.59	
	Human Development Index	0.71	
Health		2016	
	Primary Health Care Facilities	16	
	Immunisation Rate	78.3%	
	Maternal Mortality Ratio (per 100 000 live births)	0.0	
	Teenage Pregnancies - Delivery rate to women U/18	5.5%	

Safety and Security		Percentage change between 2016 and 2017 in number of reported cases per 100 000			
	Residential Burglaries	-1.4%	DUI	-2.8%	
			Drug-related Crimes	19.0%	
			Murder	57.9%	
			Sexual Offences	1.6%	

Access to Basic Service Delivery		Percentage of households with access to basic services, 2016			
	Water	99.5%	Refuse Removal	90.6%	
			Electricity	94.5%	
			Sanitation	98.4%	
			Housing	90.3%	

Road Safety	2016	Labour	2016	Socio-economic Risks	
Fatal Crashes	53	Unemployment Rate		Risk 1	Drought
Road User Fatalities	61	14.9%		Risk 2	Financial Sustainability (Grant dependency)
				Risk 3	Stagnating Economic Growth

Largest 3 Sectors		Contribution to GDP, 2015	
Finance, insurance, real estate and business services	21.2%	Wholesale and retail trade, catering and accommodation	17.7%
		Manufacturing	16.1%

WARD PROFILES

IDP Public Participation

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

Ward Committees

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

The Municipality has participated fully on the joint intergovernmental planning platforms created by the relevant spheres of government, such as the Provincial IDP Managers' Forum, IDP Indaba, LG- MTEC, and the District IDP Managers Forum. The IDP Indabas contribute in finding solutions by reaching agreements with sectors on enhancing service by addressing community issues that are specific- sector related.

IDP Representative Forum

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

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


The 33 Drakenstein Municipality Wards can be described as follows:


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


Situational Analysis per KPA and KFA

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

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

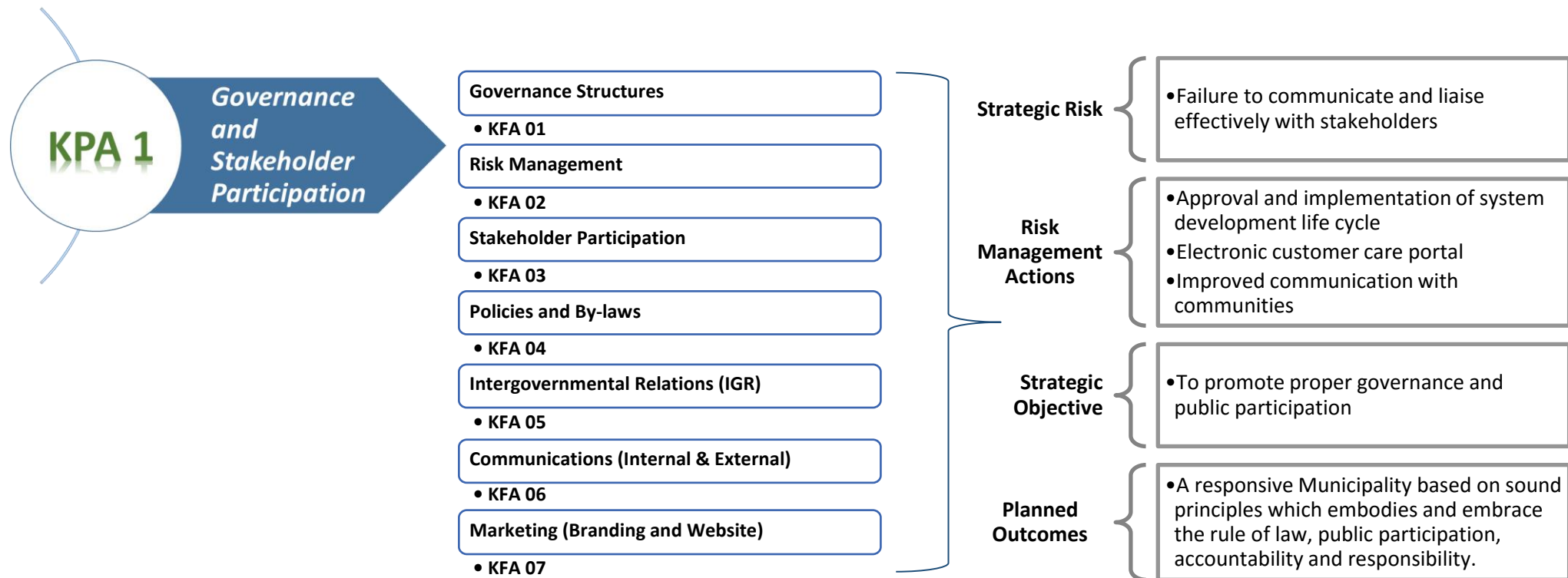
**1 – Good performance/implementation**

**2 – Average performance OR policy in place with average implementation**

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

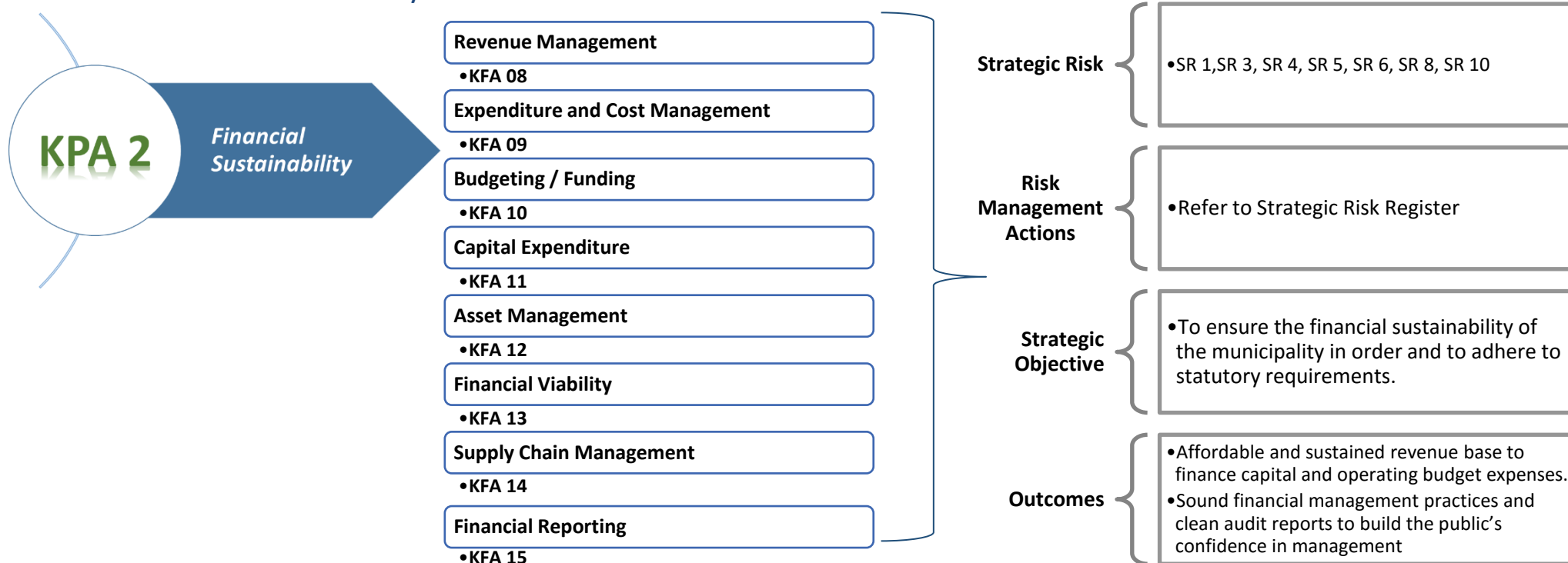
Further to the analysis per KFA, this Section also provides an overview of the current state of each KFA and responses to these through the identification, resourcing, implementation, monitoring and evaluation of Key Initiatives, Programs and Projects within the parameters of statutory and internally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

KPA 1: Governance and Stakeholder Participation



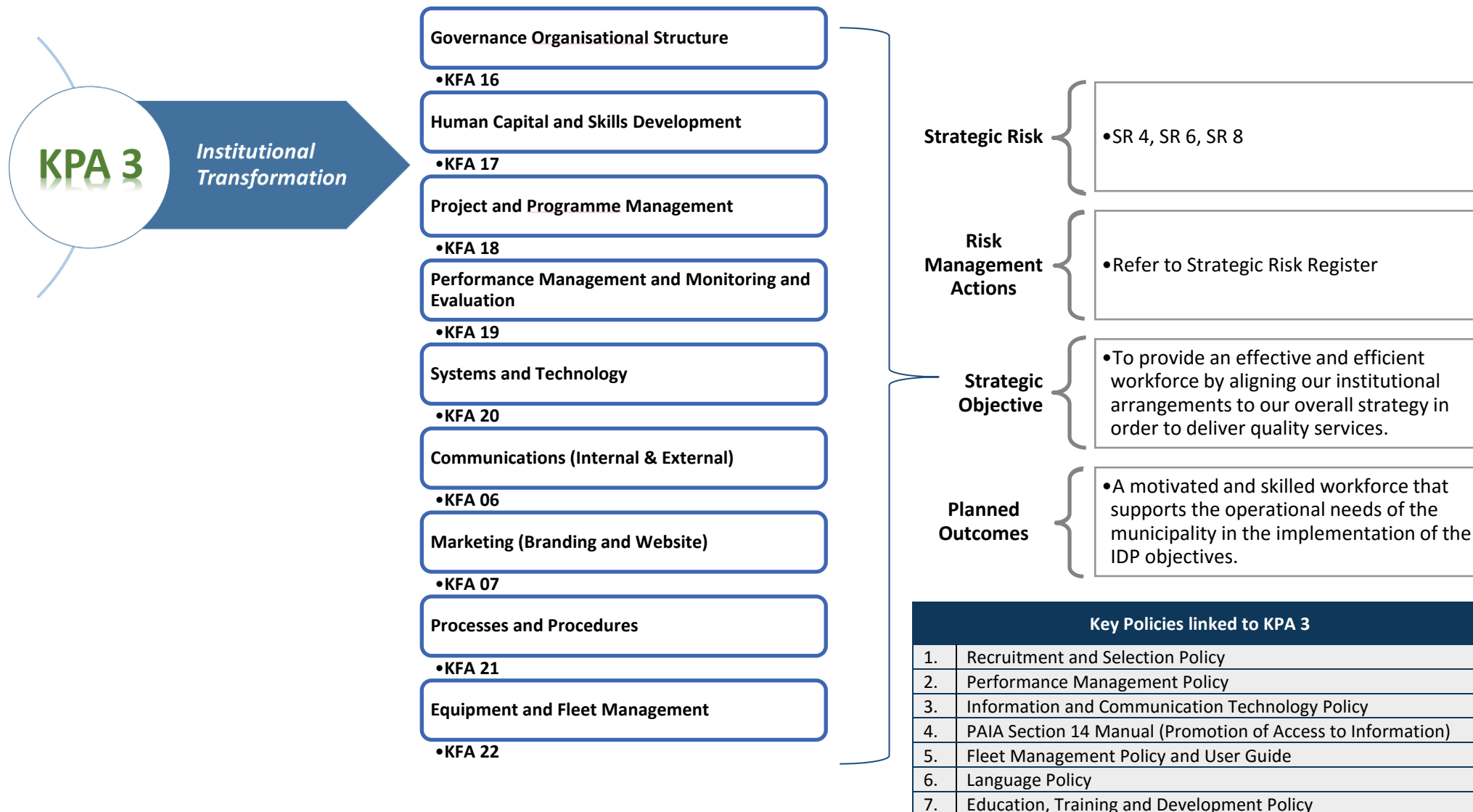
Policies	
1. Recruitment and Selection Policy	2. Recruitment and Selection Policy
3. Rules Regulating the Election and Establishment of Ward Committees	4. Rules Regulating the Election and Establishment of Ward Committees
5. Ward Committee Policy	6. Ward Committee Policy
7. Travel and Subsistence Policy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

KPA2: Financial Sustainability

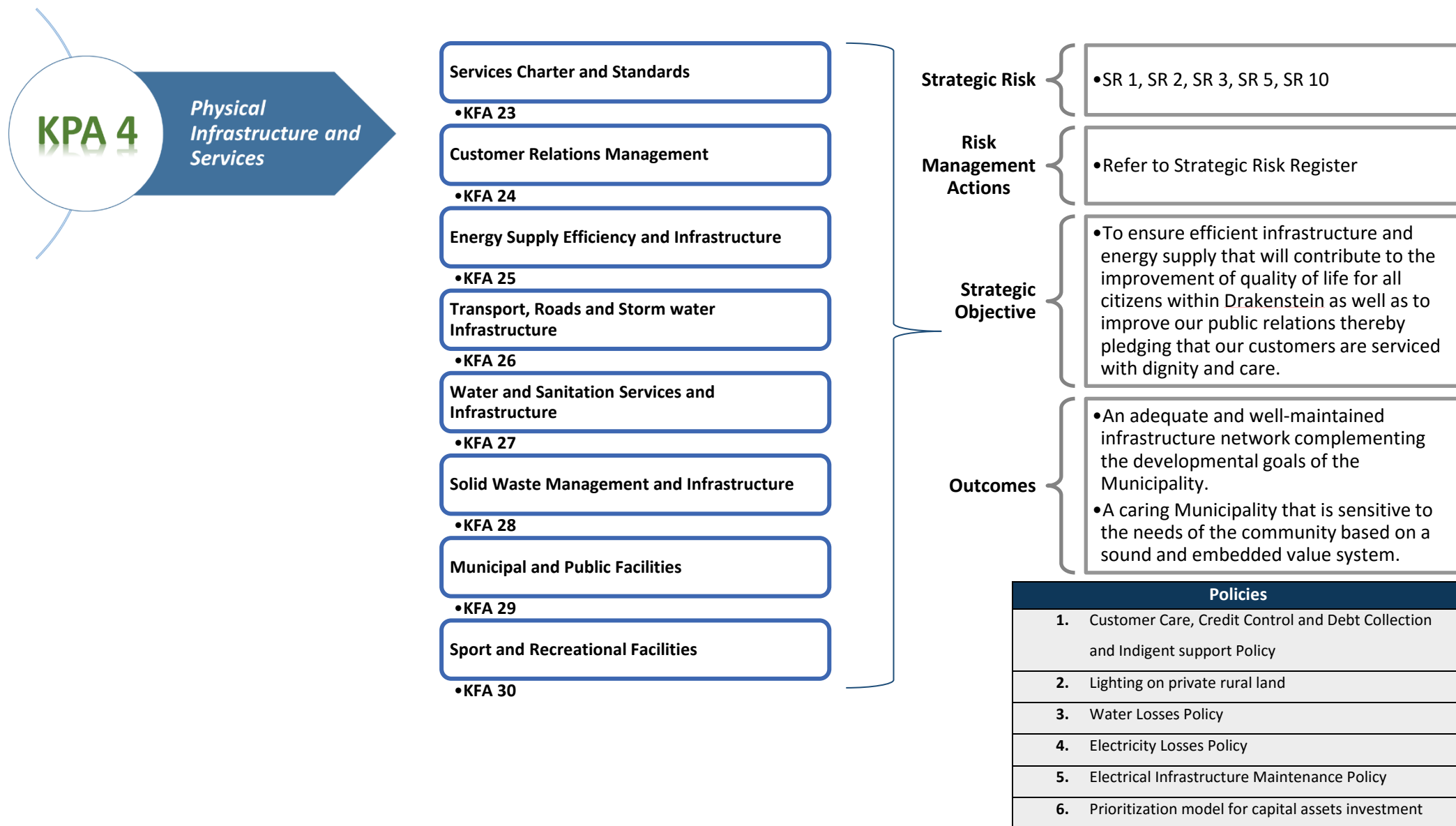


Policies		
1. Travel and Subsistence Policy	2. Petty Cash Policy	3. Virement Policy
4. Tariff Policy	5. Budget and Management Oversight Policy	6. Borrowing Policy
7. Customer Care, Credit Control and Debt Collection and Indigent support Policy	8. Fraud Prevention Policy	9. Funding and Reserve Policy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

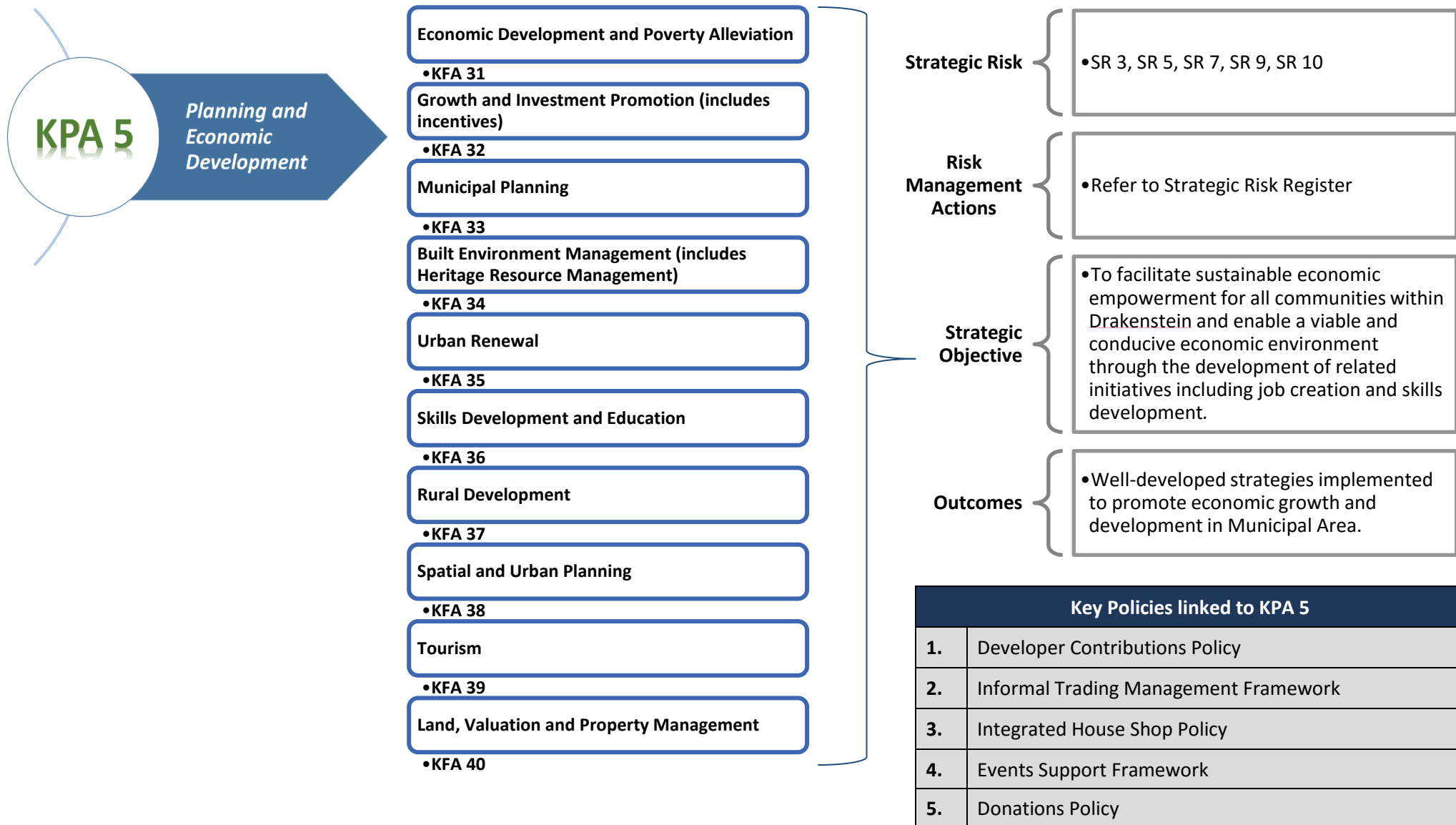
KPA 3: Institutional Transformation



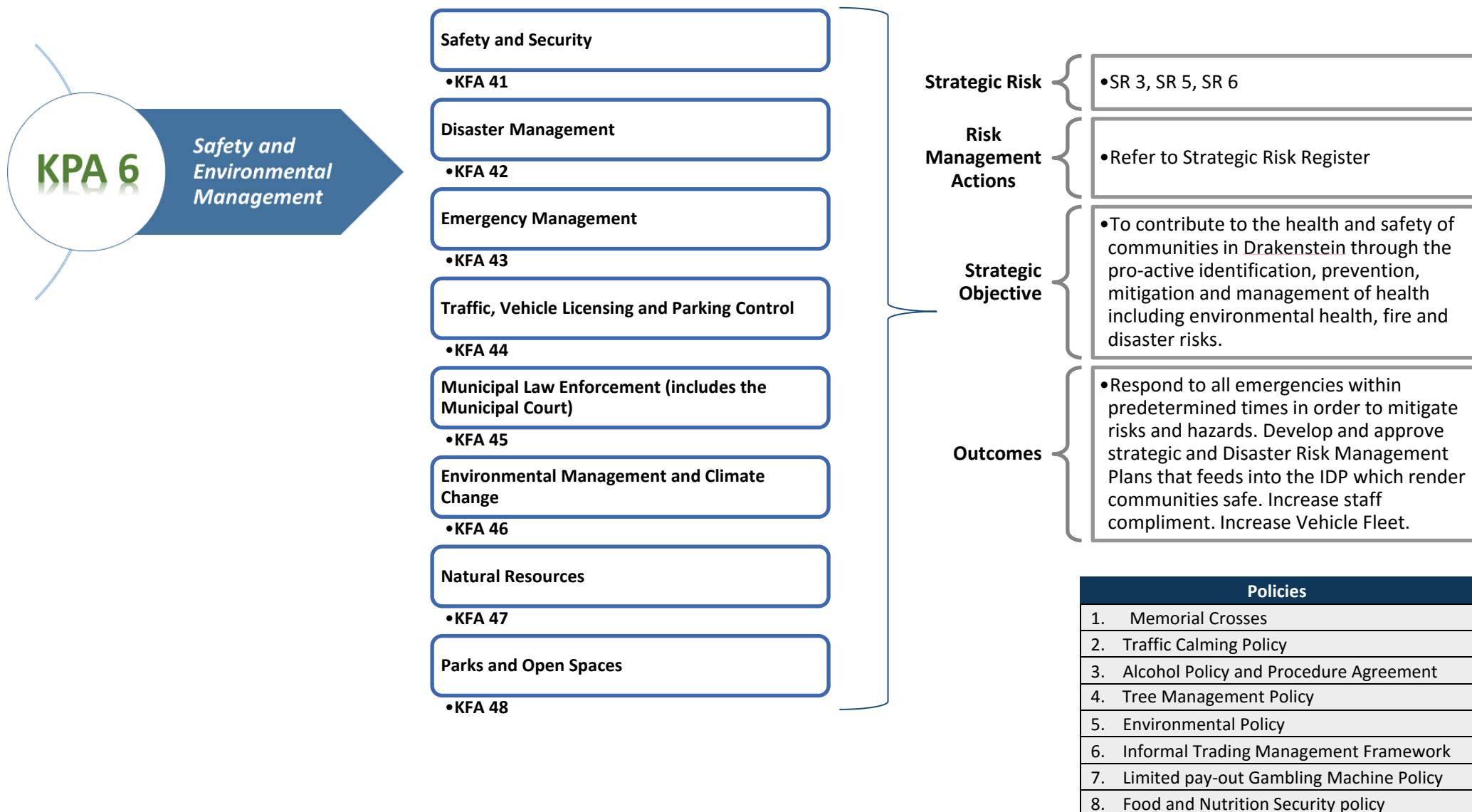
KPA 4 Physical and Infrastructure Services



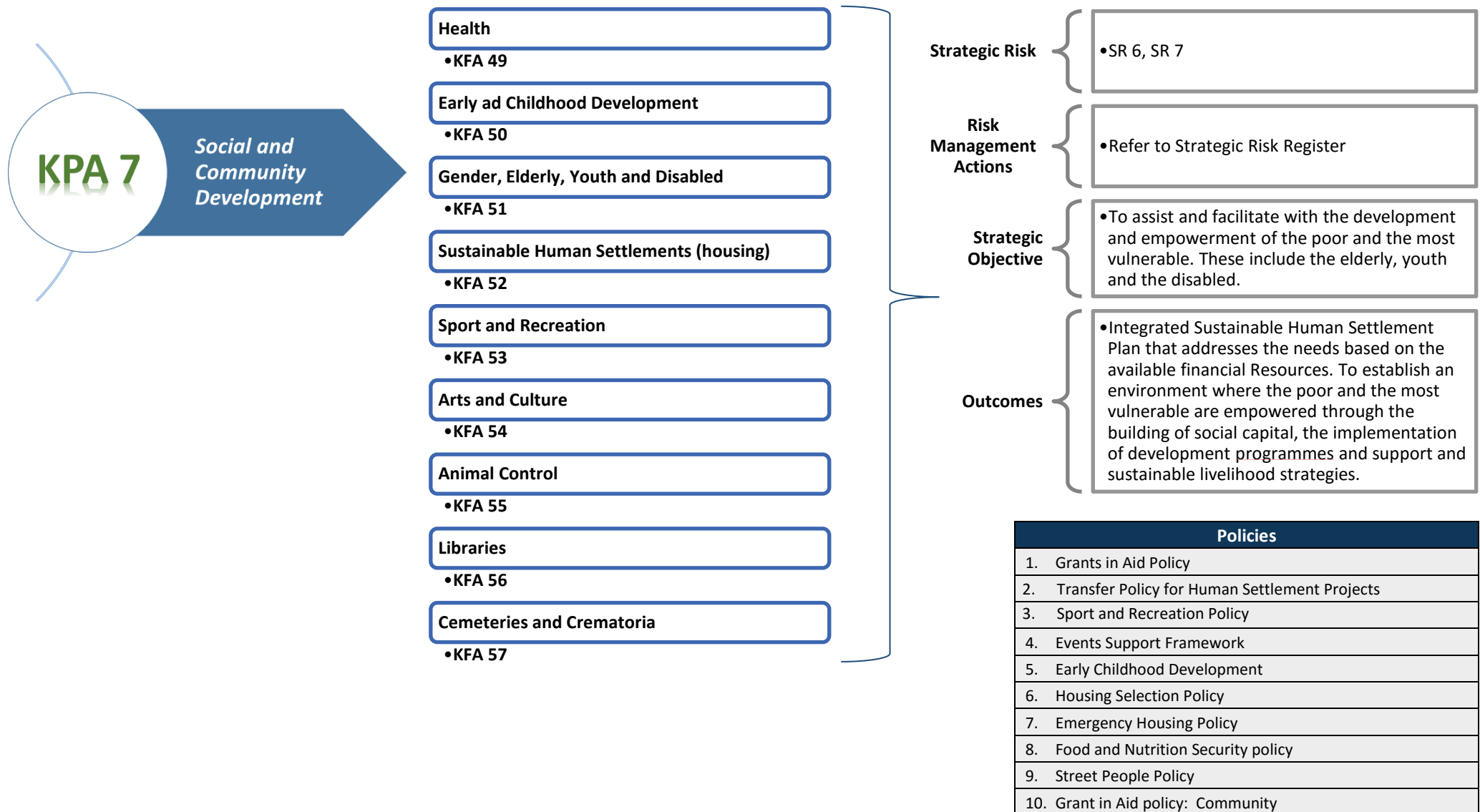
KPA 5: Planning and Economic Development



KPA 6: Safety and Environmental Management



KPA 7: Social and Community Development



4

DEVELOPMENT STRATEGIES

CONTEXT OF THE STRATEGY

During the course of developing the long-term trajectory for Drakenstein Municipality, various stakeholders from a variety of sectors were consulted. Participants collectively analysed and engaged Drakenstein's history, key challenges and contextual environment.

The strategic dialogue was framed around the following aspects:

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

The dual-pronged consultative process, namely the strategic dialogue and aligned Integrated Development Plan ward-based engagements, highlighted local issues, concerns and suggestions for improvement. Drakenstein has a history that will continue to impact its present and future. Due to hard geographic and spatial borders along the river, the train line and the main road to support segregation, it will be very difficult to undo the prevailing impacts of spatial apartheid and the “tale of two cities”.

Key challenges, uncertainties, risks and possible trend breaks all contribute to shaping our future. Understanding the impact and forging a predictability and certainty of these issues is vital for developing a better understanding of the future of Drakenstein.



The key challenges to which Drakenstein must respond are:



1. jobless growth



2. housing (needs as well as the quality of the design and construction)



3. changes in land use at national level, i.e. expropriation



4. diversifying the energy mix, including the cost of energy



5. mobility, including transport infrastructure, system and modes



6. agriculture as the base of the economy



7. economic exclusion and lack of social cohesion



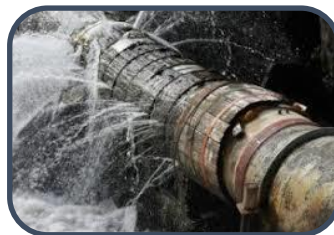
8. environmental degradation as a result of climate change and unsustainable growth



9. quality of education and skills development



10. safety and security



11. maintenance & development of infrastructure – water, drainage, sewage, waste removal, roads, transport



12. economic development in general and local business development in particular



13. social services aligned with youth development



14. uprising by the poor and the culture of dependency



15. efficiency of Municipal processes, service and management systems



16. Drakenstein's long-term financial sustainability.

Figure 2: Key Challenges

THE CATALYTIC ZONES

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

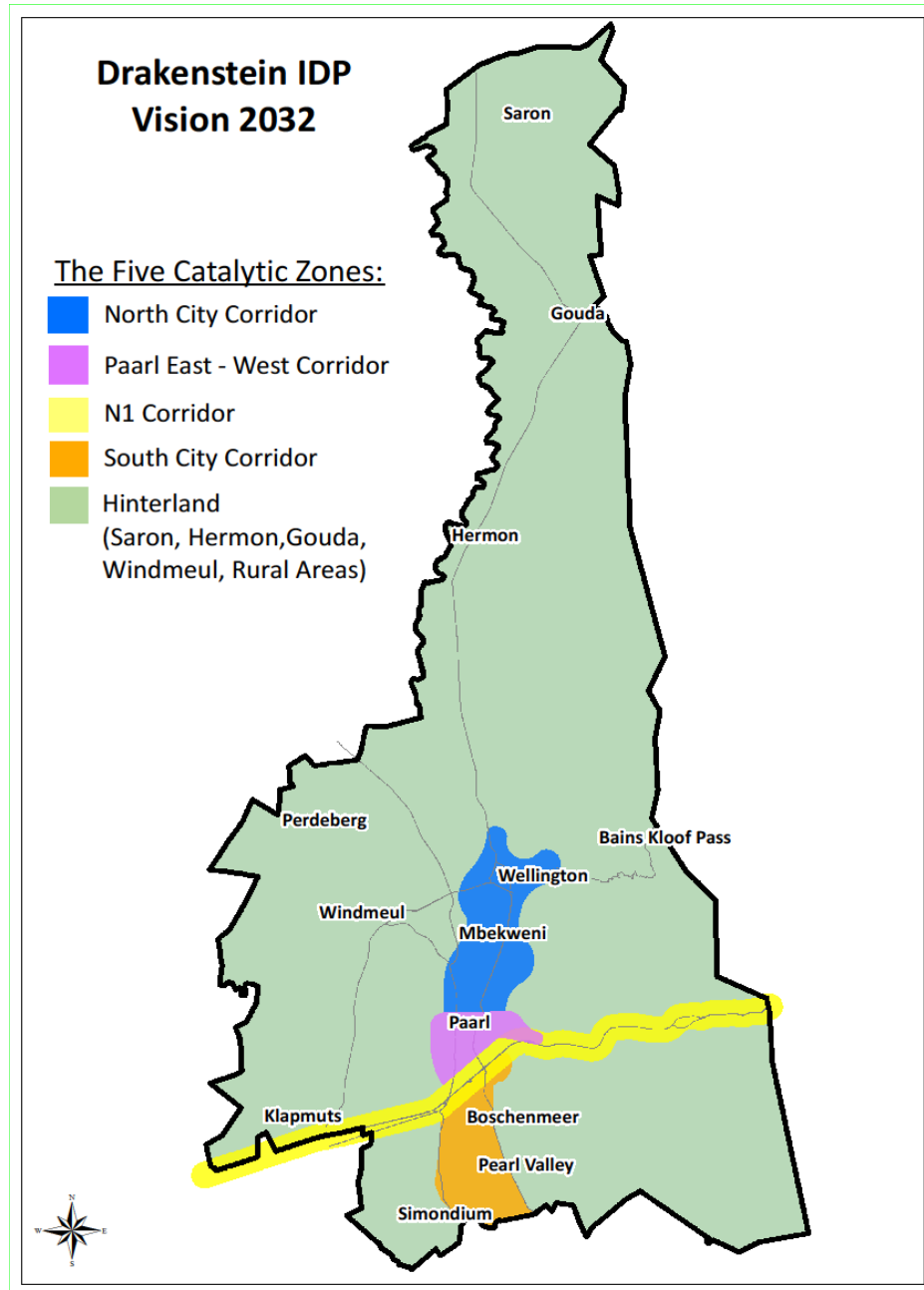


Figure 3: Five Catalytic Zones – Map

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

Catalytic Zone 1: N1 Corridor

Description of Zone

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

List of Big Moves

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

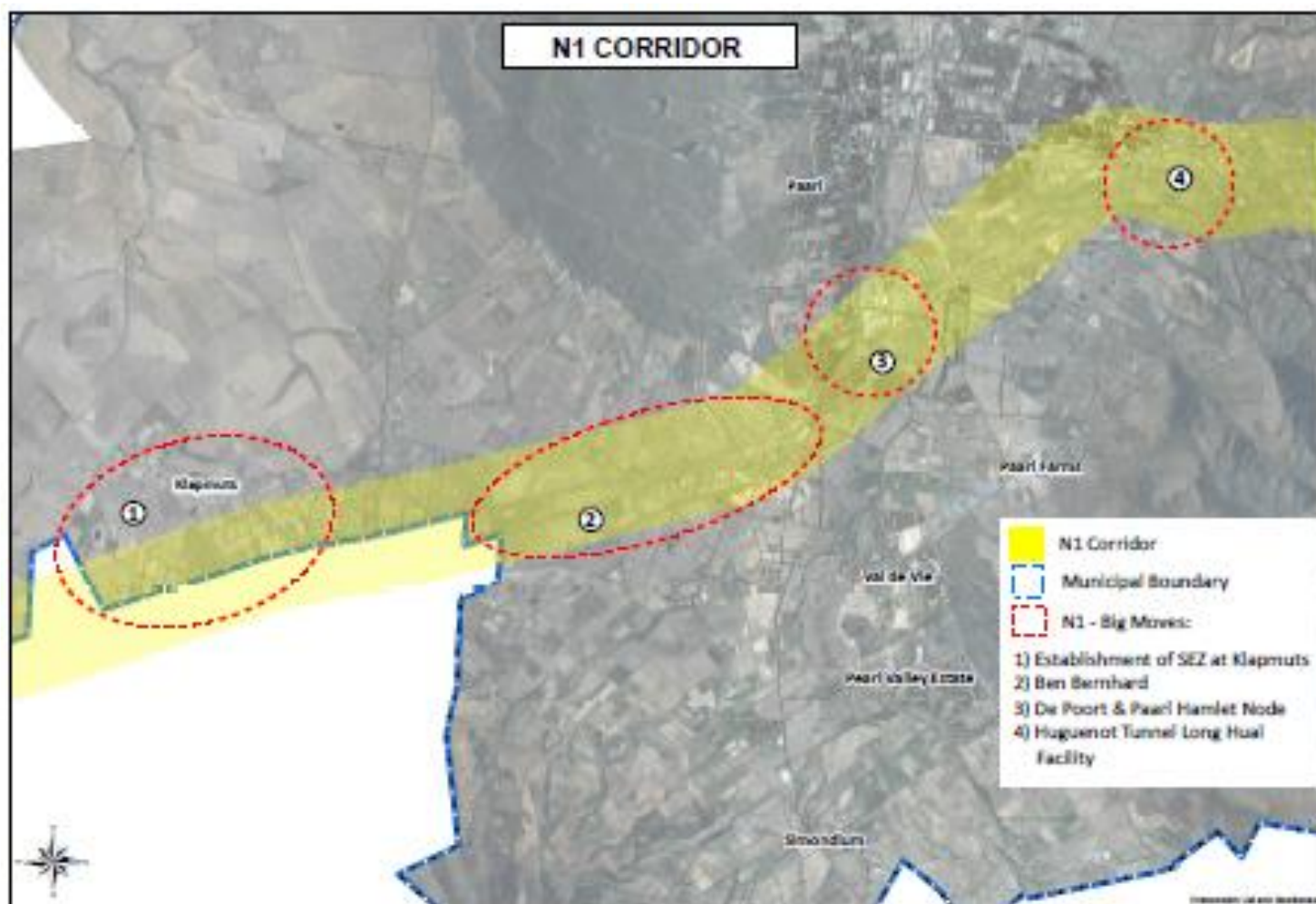


Figure 4: N1 Corridor Map

Catalytic Zone 2: South City Corridor

(South of N1, Simondium)

Description of Zone

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

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

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

List of Big Moves and description

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

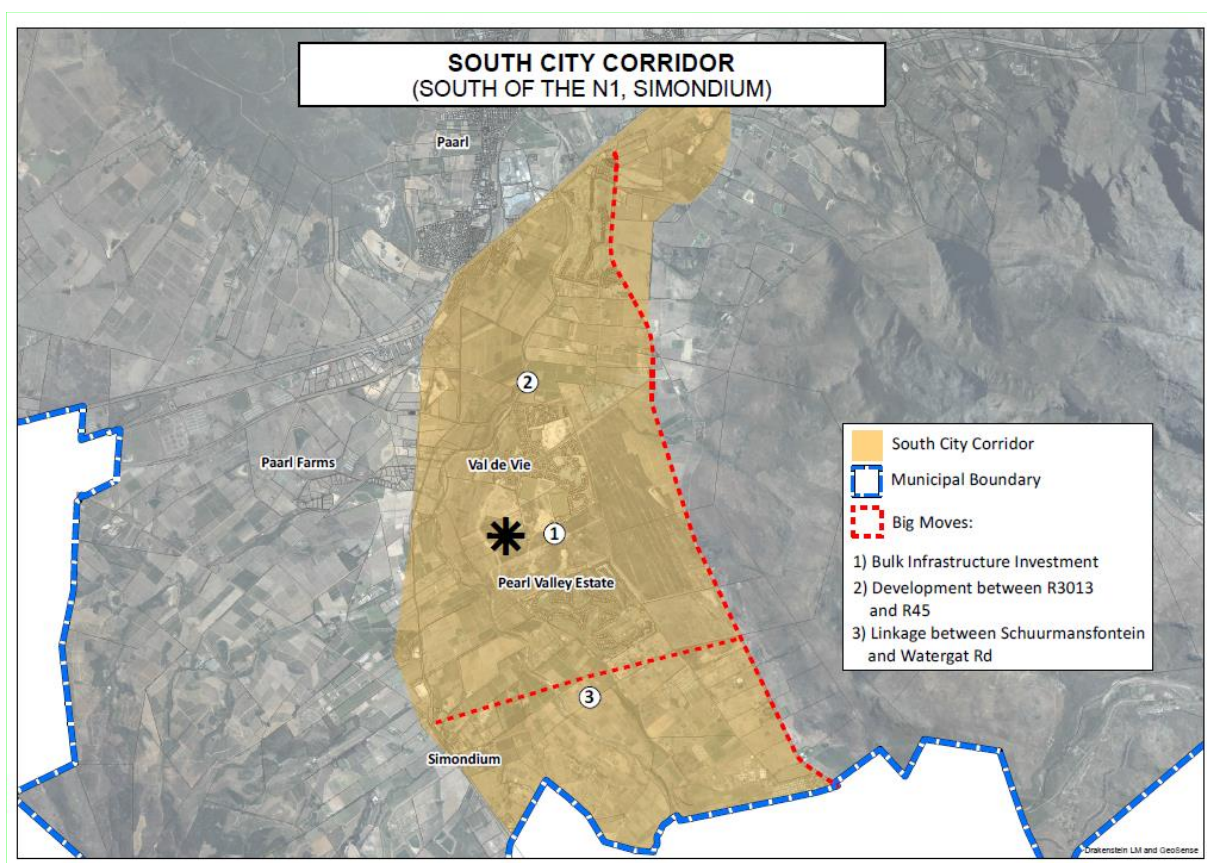


Figure 5: South City Corridor

Catalytic Zone 3: Paarl East/West Integration Corridor

(Along Main Road, Paarl CBD, Paarl East)

Description of Zone

The “Paarl East – West Integration Corridor Catalytic Zone” mainly focusses on the integration of Paarl East and Central Paarl. The integration of the two areas is envisioned through the enhancement of the main distributor roads within the Catalytic Zone, which includes Klein Drakenstein Road and Lady Grey Street, as major activity corridors. It is also important to note that the revitalisation and upgrade of the Huguenot Station Precinct and Paarl Central Business District also forms part of this initiative. Furthermore, the development of key strategically located vacant properties within the catalytic zone for the development of the Paarl Waterfront, the Paarl Arboretum, the De Kraal Mixed Use Node, the Boy Louw Multi – Purpose Sport Centre and the Boland Park can also be regarded as crucial components of the integration of Paarl East and West.

List of Big Moves and description

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

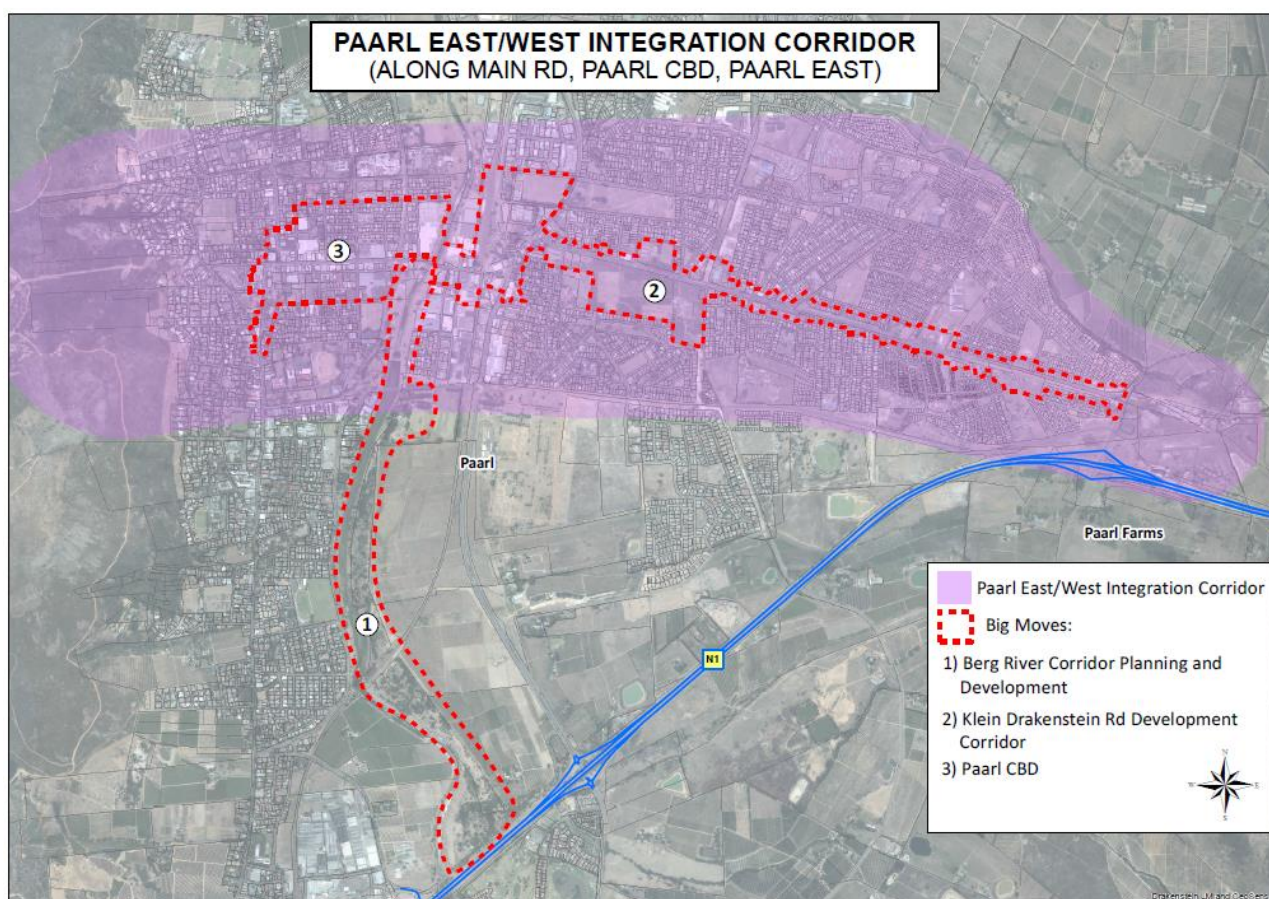


Figure 6: Paarl East/West Integration Corridor

Catalytic Zone 4: North City Integration Corridor

(Paarl, Mbekweni, Wellington)

Description of Zone

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

List of Big Moves and description:

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

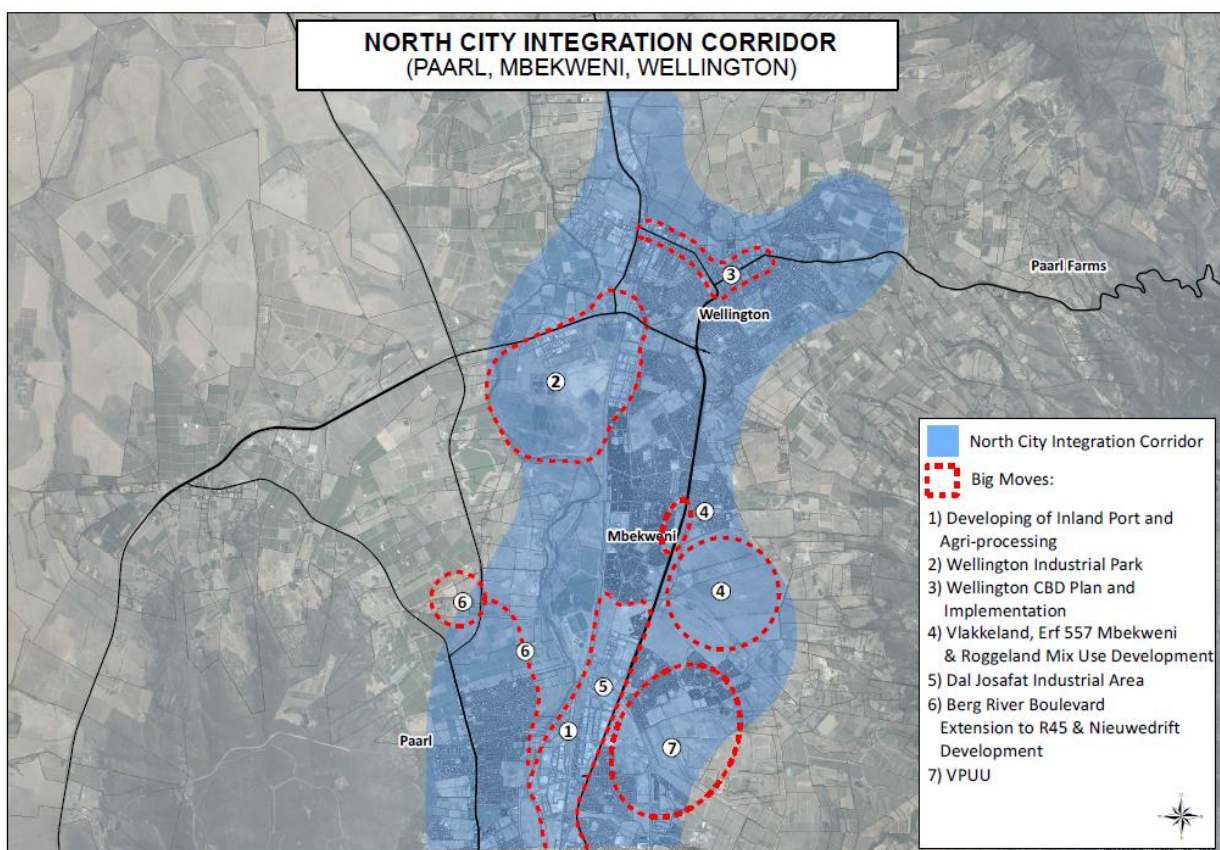


Figure 7: North City Integration Corridor

Catalytic Zone 5: Hinterland

(Saron, Gouda, Hermon, Rural Areas)

Description of Zone

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

List of Big Moves and description

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

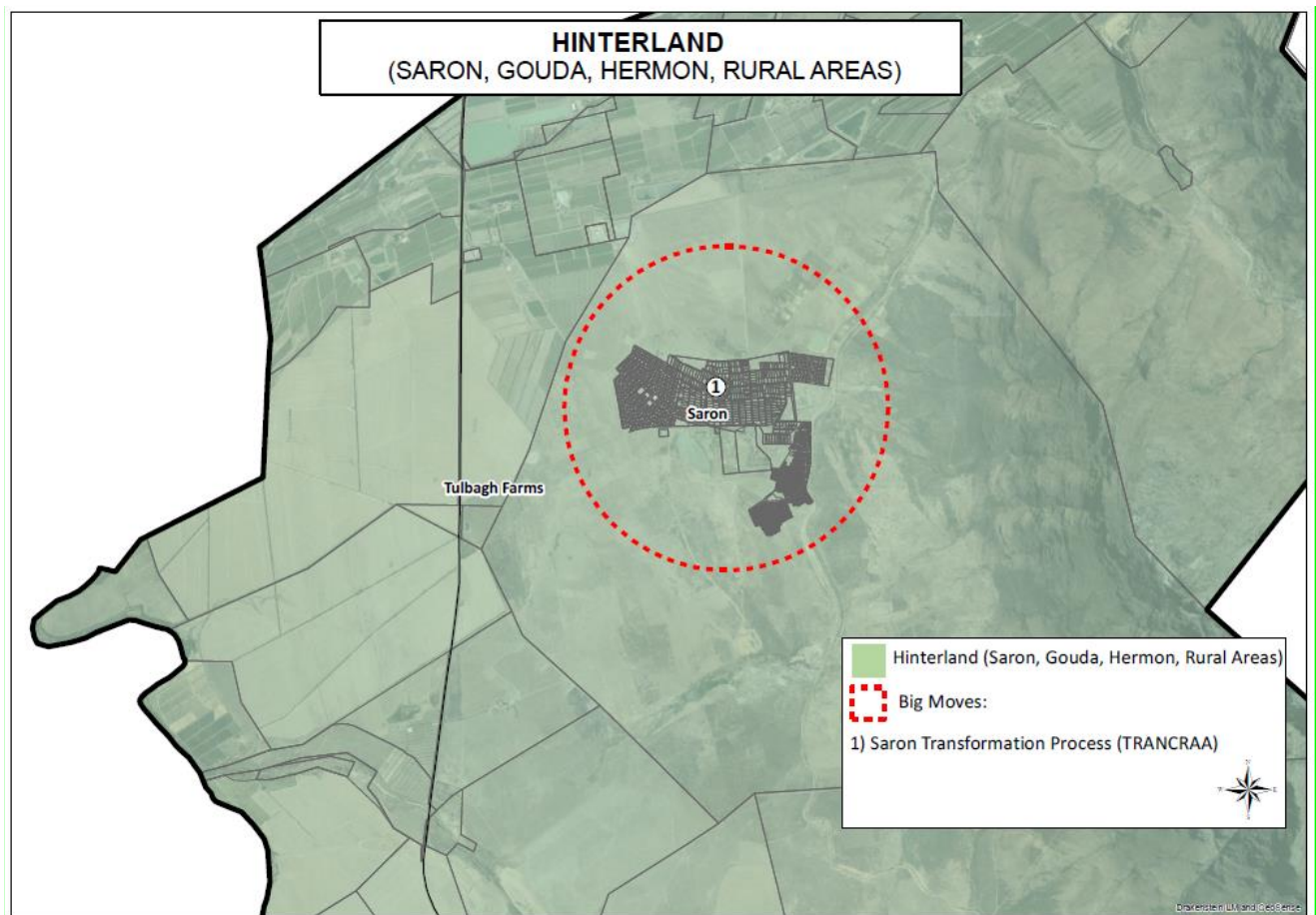


Figure 8: Hinterland - Saron, Gouda, Hermon, Rural Areas Corridor

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

Alignment of IDP Vision and SDF Vision

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

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

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

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

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

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

Table 2: IDP Vision and SDF Vision

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

VISION 2032 IN CONCLUSION

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

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

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

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

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

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

Prioritization of development priorities from a spatial planning point of view

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

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

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

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

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

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

Table 3: SDF Recommendation as per IDP Big Move

Recommendation

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

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

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

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

Table 4: Proposed Prioritization of Big Moves - Spatial Planning Perspective

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

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

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

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

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

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