

5th GENERATION

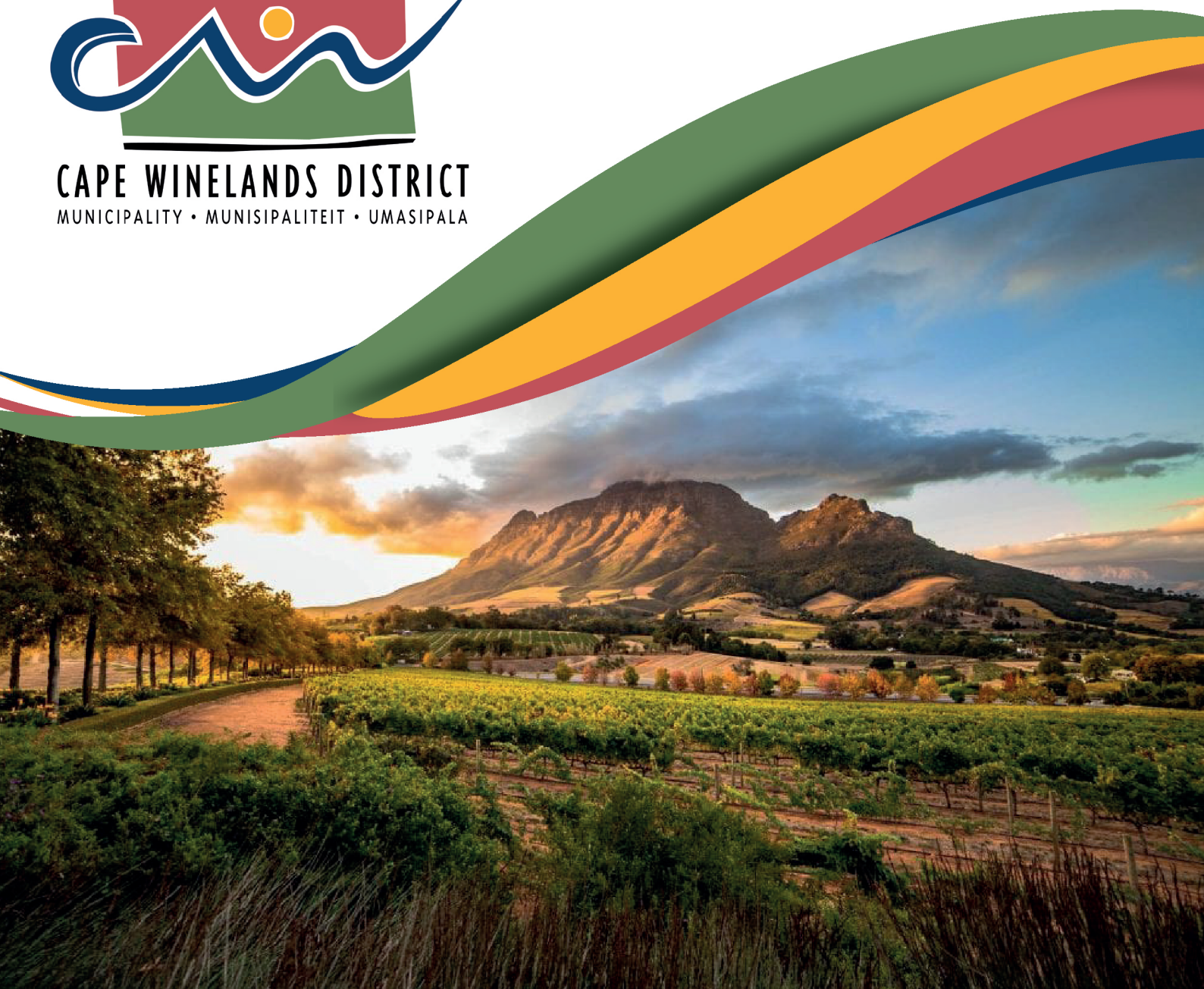
2022/23 - 2026/27

INTEGRATED DEVELOPMENT PLAN

EXECUTIVE SUMMARY



CAPE WINELANDS DISTRICT
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA



Map of the Western Cape



Cape Winelands District



The Cape Winelands District (CWD) is a landlocked area that borders five other districts and covers approximately 22 000 square kilometres, constituting 16.6% of the Western Cape's total area. The District is the heart of the provincial wine industry and consists of five local municipalities, namely Drakenstein, Stellenbosch, Witzenberg, Breede Valley and Langeberg. Furthermore, the area has an extensive agricultural industry that is mostly rural in nature. However, there are a number of small towns that function as highly developed nodes, such as Worcester, Paarl and Stellenbosch.

IDP Office

✉ idp@capewinelands.gov.za

☎ 0861 265 263

👤 Natalie Fortuin, IDP Coordinator

CWDM Core Values



CAPE WINELANDS DISTRICT
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

Vision

A unified Cape Winelands of excellence for sustainable development

Mission

Working together towards effective, efficient and economically sustainable development

The following core values reflect the character and organisational culture of the municipality:



Commitment to the development of people



Integrity in the performance of our duty



Respect for our natural resources



Transparency in accounting for our actions



Regular consultation with customers on the level and quality of service



Higher levels of courtesy and professionalism in the workplace



Efficient spending and responsible utilization of municipal assets



Celebrating Diversity



Executive Mayor *Ald (Dr) Elna von Schlicht*

As Executive Mayor of the Cape Winelands District Municipality (CWDM), I am proud and honoured to present to you the 5th Generation 2022/23 – 2026/27 strategic planning of this municipality as it is legislated by the Municipal Systems Act (MSA) 2000.

This Integrated Development Plan complies with the Act in terms of the following requirements:

- “To provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all;
- ... to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment ...”

The Cape Winelands district is home to just under one million citizens. It is a landlocked area that borders five other districts and covers 21 500 square kilometres. The unemployment rate is 13%, which is lower than that of the Western Cape and far lower than the national figure of 47%. The economic pillars in the Cape Winelands are the agriculture sector, the tourism and hospitality sector, the tertiary institutions, and the business sector.

Taking the latter into consideration, the IDP illustrates the commitment and dedication of the CWDM to consider current realities within our region, whilst recovering from the devastating pandemic of COVID-19. This strategic plan further includes the five local municipalities (Drakenstein, Stellenbosch,

Witzenberg, Breede Valley and Langeberg), and can be regarded as an inclusive document for the people, by the people.

The 2022/23 – 2026/27 IDP is the result of intense consultations and active participation by all stakeholders, including regional service organisations, the five local municipalities, and the CWDM line departments and Councillors.

The credo of the CWDM is A unified Cape Winelands of excellence for sustainable development, which will be demonstrated in the following strategic goals:

- Creating an environment and forging partnerships that ensure the social and economic development of all communities, including the empowerment of the poor in the Cape Winelands district;
- Promoting sustainable infrastructure services and a transport system that foster social and economic opportunities; and
- Providing effective and efficient financial and strategic support services to the CWDM.

Further to the above strategic goals, the guidelines presented by the National Development Plan, together with the 2022 State of the Province Address by Premier Alan Winde, plan to push forward by normalising the COVID-19 response and to look to the future by fighting our own ‘pandemic’ of economic growth and joblessness. This IDP too shall be guided by the north stars as addressed by the Premier: Dignity to our communities through jobs and safety. My vision and plan for the municipality is perfectly encapsulated in the strategic goals of the CWDM, which will focus on job creation and economic growth, addressing safety needs in our district, the reimagining of our infrastructure; poverty relief, humanitarian relief and the wellness of all our citizens. These will remain the priorities

in our package of services through innovation, intergovernmental cooperation, a working joint district and metro approach (JDMA) and a whole of society approach (WOSA).

As part of our commitment to enhance economic growth by ensuring the social and economic development of all communities, we will promote sustainable infrastructure services that will foster the social and economic opportunities the CWDM has set out as priorities in the IDP:

- The development of waste management regional landfill site;
- Stability in environmental health;
- To support the recovery of our tourism sector and successfully sustain the support of local economic development;
- Addressing socio-economic and social challenges such as poverty, unemployment (especially among the youth), drug abuse, domestic and gender-based violence, crime and wellness; and
- The maintenance of our rural gravel roads are given priority.

The CWDM is ready to serve the community, and indeed displays a pocket of excellence. This pocket of excellence is ready to further adapt our quality of services to the needs of all our people, living out the true meaning of the Batho Pele principles.

It is against this background that I thank all individuals and groups who contributed to the development of this IDP. The CWDM remains dedicated and is ready to push forward to execute our core mandate and will proudly deliver on this 2022/23 – 2026/27 Integrated Development Plan.

Executive Mayor
Alderman (Dr.) Elna von Schlicht

E von Schlicht



Municipal Manager *Mr Henry Prins*

Dear reader

It is with pleasure and confidence that I, in my capacity as Accounting Officer of the Cape Winelands District Municipality (CWDM), present the 5th Generation Integrated Development Plan (IDP) 2022/23 – 2026/27.

In line with the Municipal Systems Act of 2000, municipalities are legislated to undertake an integrated development planning process that includes extensive public participation, which ultimately results in the development of an Integrated Development Plan. The IDP is guided by the needs expressed by the citizens of the municipality and is therefore specific and unique to each organisation. The CWDM's IDP is therefore aimed at addressing the needs of our citizens and, through a variety of mandates, partnerships and projects, to improve the quality of life for all in the Cape Winelands.

It is important to note that the IDP holds legal status and therefore supersedes any other plans that guide development at local government level.

This legal status protects our IDP and its contents and in turn protects service delivery to our communities. The IDP enables the municipality to manage the process of fulfilling and delivering on its developmental responsibilities.

This IDP has slightly more significance as we are entering a new five-year term of office. However, the previous five years have armed us with the lessons, both positive and less so, learned from the pandemic.

There is no end to the achievements of the citizens in the Cape Winelands district, and as a result the area is renowned on many platforms. In fact, it hardly matters in which field you search, somehow all roads will lead to the Cape Winelands!

One of the principles of the CWDM is our leadership's firm belief in the establishment of partnerships and the growing of relationships as an integral part of our mission statement, “Working together towards effective, efficient and economically sustainable development”.

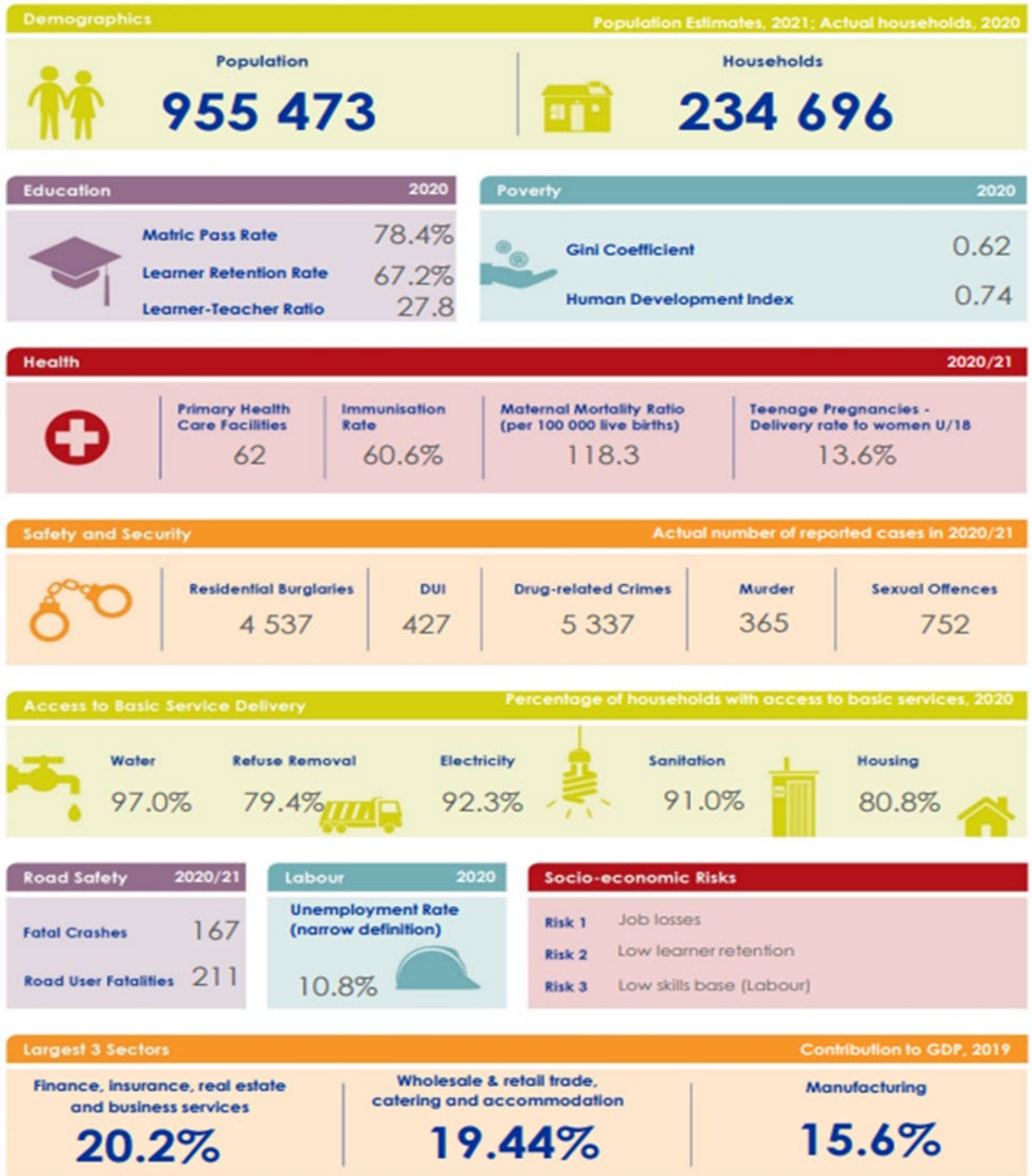
We also all know that the adage, tall trees catch much wind, is very true. The municipality is not free of challenges, however, what we do offer all those who knock at our door is a strong foundation from which partnerships, collaboration, investment, and successes that benefit our citizens can grow.

I would like to express my sincere appreciation to those that contributed to the development of this IDP. I am of the deep belief that, armed with strong principles, clear vision, skilled employees, experienced leadership and a positive citizenry, we can undertake this journey to achieve our strategic objectives.

Municipal Manager
Henry Prins

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At a Glance



*Extracted from Socio-Economic Profile (SEP), Provincial Treasury (2021)

The Strategic Objectives

CAPEWINELANDS DISTRICT MUNICIPALITY

Office of the Municipal Manager

Strategic Support to the organisation to achieve the objectives of the Municipality

- A well-defined and operational IDP Unit;
- A well-defined and operational Performance Management System;
- A well-defined and operational Risk Management System;
- A well-defined and operational Internal Audit System;
- A well-defined and operational Communication System;

CAPE WINELANDS DISTRICT MUNICIPALITY: PREDETERMINED OBJECTIVES

SO 1 Creating an environment and forging partnerships that ensure social and economic development in the Cape Winelands District.

- | | |
|-----|--|
| 1.1 | Provide a comprehensive and equitable Municipal Health Service including Air Quality Monitoring. |
| 1.2 | Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated Disaster Response and Recovery. |
| 1.3 | Effective planning and coordination of specialized fire-fighting services throughout the area of the Cape Winelands District Municipality. |
| 1.4 | To facilitate environmentally sustainable economic development planning through the development of business opportunities, SMME support and development, skills development and information knowledge. |
| 1.5 | To facilitate, ensure and monitor the development and empowerment of the poor by graduation programmes, rural farm dwellers and rural communities. |

SO 2 Promoting sustainable infrastructure services and a transport system which fosters economic development in the Cape Winelands District.

- | | |
|-----|--|
| 2.1 | To comply with the administrative and financial conditions of the Western Cape Government. |
| 2.2 | To implement sustainable infrastructure services throughout the area of the Cape Winelands District Municipality. |
| 2.3 | To increase levels of mobility throughout the area of the Cape Winelands District Municipality. |
| 2.4 | To improve infrastructure services for rural dwellers throughout the area of the Cape Winelands District Municipality. |
| 2.5 | To implement an effective ICT support system. |

SO 3 Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.

- | | |
|-----|---|
| 3.1 | To facilitate and enhance sound financial support services. |
| 3.2 | To strengthen and promote participative and accountable Governance. |
| 3.3 | To facilitate and enhance sound strategic support services. |

MUNICIPALITY – STRATEGIC OBJECTIVES

Objectives as set out in the Integrated Development Plan through:

Management Unit;
ment Unit;
Unit; and
on Unit.

ic development of all communities, including the empowerment of the poor in the

management throughout the area of the Cape Winelands District Municipality.

egrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and

ea of the Cape Winelands District Municipality.

development and maintenance of strategic partnerships, investment attraction, retention and
vledgement.

ating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable

rs social and economic opportunities.

ment roads agency function agreement.

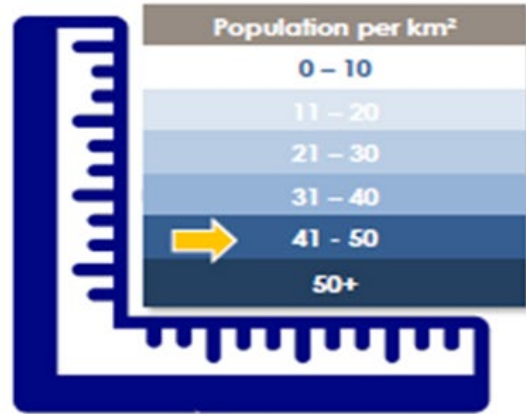
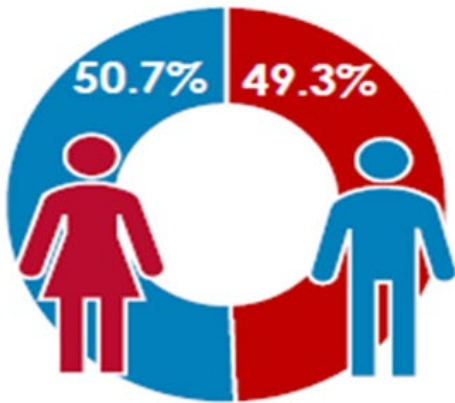
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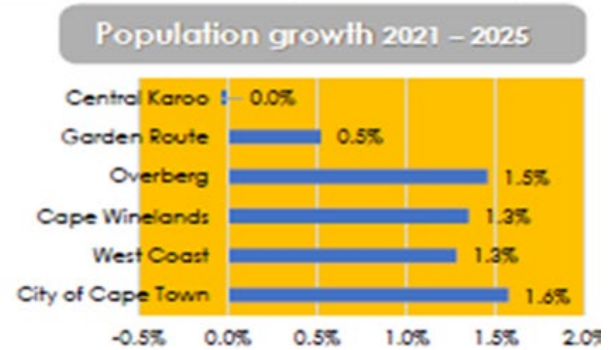
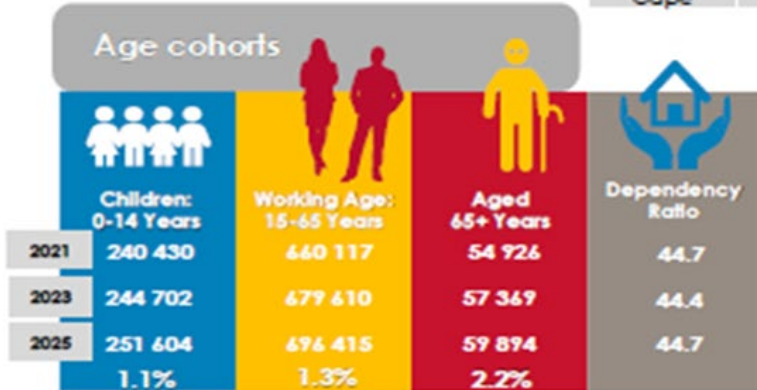
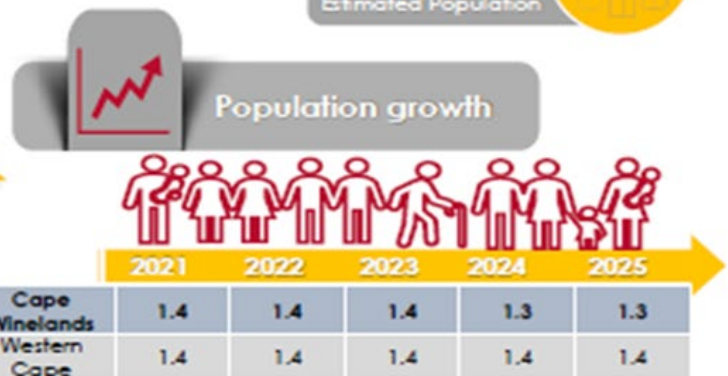
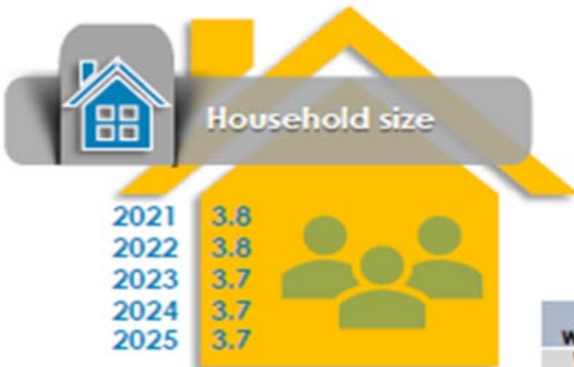
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Cape Winelands District Demographics



	2021	2022	2023	2024	2025
Western Cape	97.5	98.2	98.5	98.8	99.1
City of Cape Town	98.1	98.9	99.3	99.6	100.0
West Coast	98.0	98.6	98.9	99.1	99.3
Cape Winelands	97.4	98.0	98.1	98.3	98.4
Overberg	102.0	102.6	102.7	102.8	102.8
Garden Route	91.6	92.2	92.4	92.5	92.7
Central Karoo	89.4	89.8	89.8	89.8	89.8



Political Segment

The Cape Winelands District Municipality (CWDM) is an organ of state within the local sphere of government, exercising legislative and executive authority within its area of jurisdiction as specified by the Local Government: Municipal Structures Act No. 117 of 1998. It consists of the political segment, an administrative component and the community.

As a result of the local government elections held on 1 November 2021, the Council of the CWDM was reconstituted on 2 December 2021 and currently consists of 41 (forty-one) Councillors of whom –

- (a) 17 (seventeen) proportionally represent the parties who contested the election;
- (b) 24 (twenty four) directly represent the local municipalities, of whom –
 - (i) 3 (three) directly represent the Witzenberg Municipality (WC022);
 - (ii) 8 (eight) directly represent the Drakenstein Municipality (WC023);
 - (iii) 6 (six) directly represent the Stellenbosch Municipality (WC024);
 - (iv) 5 (five) directly represent the Breede Valley Municipality (WC025); &
 - (v) 2 (two) directly represent the Langeberg Municipality (WC026).

Cape Winelands District Municipality Mayoral Committee and Council

 Ald (Dr) Elna von Schlicht (DA) Executive Mayor	 Ald Margie Sampson (DA) Executive Deputy Mayor	 Cllr Donovan Joubert (DA) Speaker	 Cllr Thys Blom (DA) Whip	 Cllr Gideon Carinus (DA) Infrastructure Services	 Cllr Reggie Farao (DA) Fire Services	 CAPE WINELANDS DISTRICT MUNICIPALITY • MUNISIPALITEIT • UMASIPALA www.capewinelands.gov.za			
	 Cllr Esther Groenewald (DA) Corporate Services	 Cllr Xoliswa Mdemka (DA) Municipal Health Services	 Ald Clara Meyer (DA) Disaster Management	 Cllr Minnie Petersen (DA) Rural and Social Development	 Cllr Koos Steyn (DA) Economic Development	 Cllr Dirk Swart (DA) Sport, Arts and Culture			
 Ald Karriem Adams (DA)	 Cllr Edgar Arendse (GOOD)	 Cllr Nobantu Bushwana (ANC)	 Cllr Attie Du Plessis (VF Plus)	 Cllr Gerrit Fredericks (DA)	 Cllr Sammy Goedeman (DA)	 Cllr Vuyiwe Hari (ANC)	 Cllr Frances Jacobs (DA)	 Cllr Barbara Janse (DA)	 Cllr JJ Januarie (ANC)
 Cllr Claire Klaaste (ANC)	 Cllr Jacques Kriel (DA)	 Cllr Mary Liebenberg (PA)	 Cllr Jacqueline Maliti (ANC)	 Cllr Shawntie Manuel (DA)	 Cllr Thuso Mphulanyana (ANC)	 Cllr RONALDA NALUMANGO (ANC)	 Cllr Danie Nel (VF Plus)	 Cllr Lulama Ngwane (EFF)	 Cllr Andre Pedro (GOOD)
 Cllr Nomzame Phatsoane (ANC)	 Cllr Moutie Richards (ANC)	 Cllr Nical Sauerman (DA)	 Cllr Hannes Smit (DA)	 Cllr Margaurite Smit (DA)	 Ald Rean Smuts (DA)	 Cllr Marius Van Stade (GOOD)	 Cllr Colin Wiskut (BO)	 Cllr Hector Yabo (ANC)	Vision A unified Cape Winelands of excellence for sustainable development Mission Working together towards effective, efficient and economically sustainable development

Top Administrative Structure



Mr Henry Prins
Municipal Manager



Mr Pietie Williams

Executive Director

*Community Development and
Planning Services*



Mr Francois van Eck

Executive Director

Technical Services



**Mrs Fiona
Du Raan-Groenewald**

Executive Director

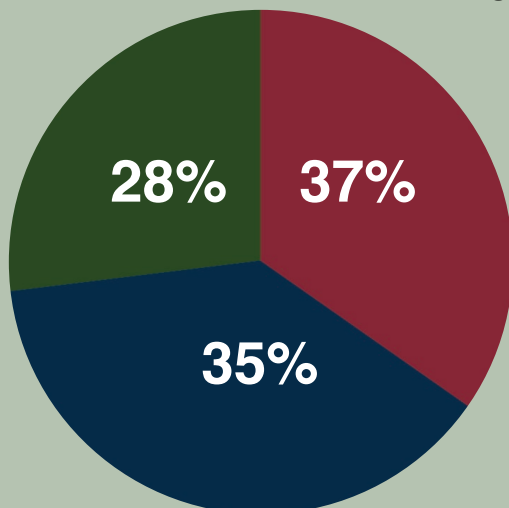
Chief Financial Officer

Budget Allocation:

2022/2023 FINANCIAL YEAR

Total Budget: 2022/23

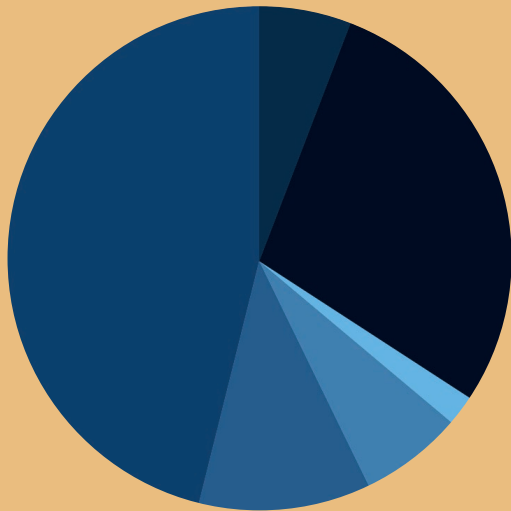
Total: R427 079 580



- SO1** ■ Community Development and Planning Services
R 148 276 149
- SO2** ■ Technical Services
R 157 359 048
- SO3** ■ Financial and Strategic Support Services
R 121 444 383

Community Development and Planning Services

R148 276 149



MHS
R 42 290 531

LED & Tourism
R 16 606 278

Disaster
R 9 926 033

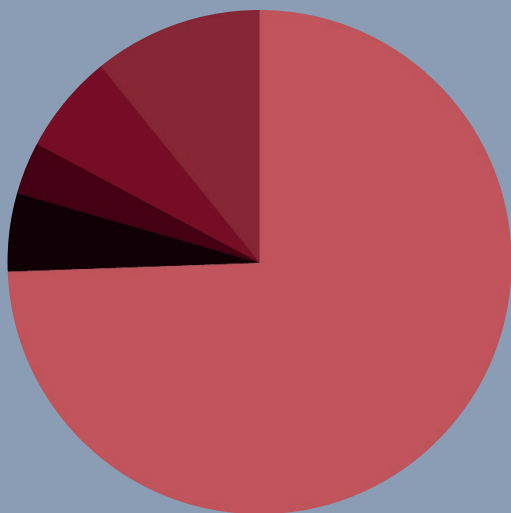
Rural and Social
R 12 560 582

Fire
R 63 369 813

Spatial Planning
R 3 522 912

Technical Services

R157 359 048



Roads
R 111 338 118

Projects
R 15 141 444

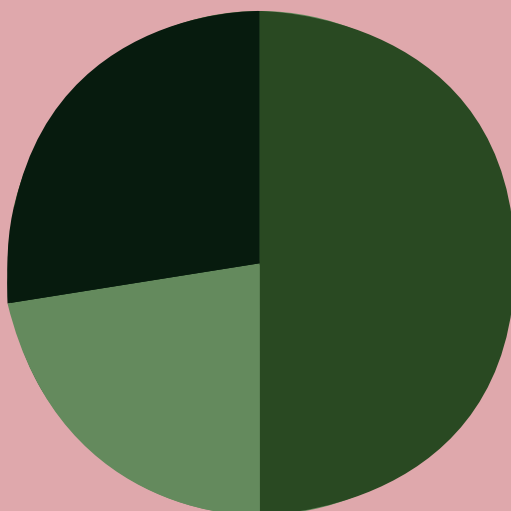
Infrastructure
R 7 825 053

ICT
R 16 676 346

Transport
R 6 378 087

Financial and Strategic Support Services

R121 444 383



Financial Services
R 30 333 596

Council Support
R 32 088 122

Strategic Support Services
R 59 022 665

Medium Term Revenue and Expenditure Framework

	2022/2023	2023/2024	2024/2025
Operating Expenditure	R 402 462 593	R 434 290 837	R 445 432 980
Project Expenditure	R 24 616 987	R 20 616 087	R 20 756 087
Sub Total	R 427 079 580	R 454 906 924	R 466 189 067
Capital Expenditure	R 124 183 400	R 66 634 000	R 17 737 000
Total Budget	R 551 262 980	R 521 540 924	R 483 926 067

Identified Risks

Current strategic risks identified by the annual risk assessments can be summarised as follows:

- Compromised financial sustainability of the municipality
- Increasing employee costs year on year
- Insufficient electricity supply (load shedding)
- Loss of provincial roads services function
- Deteriorating employee wellness

Current emerging risks:

- Limitations to attracting and retaining skilled staff
- Climate change/extreme weather conditions
- Escalating social ills within the district
- Inability to deliver services
- Cybercrime
- Supply chain vulnerabilities affecting service delivery

**Note: External factors affecting local Government*