

BREEDE VALLEY MUNICIPALITY

WC025

3rd Generation Integrated Development Plan 2012 - 2017

A unique and caring Valley of service excellence, opportunity and growth

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Foreword – Executive Mayor, Councillor Bazil Kivedo

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BREEDE VALLEY MUNICIPALITY: COUNCILLOR LIST

COUNCILLOR; POSITION	WARD / PR	PARTY
The Speaker: STEYN, A.	6	DA
The Executive Mayor: KIVEDO, B.D.	PR	DA
The Deputy Executive Mayor: LEVENDAL, J.D. : Basic Services, Community Safety & Traffic.	PR	DA
MMC1: BLOM, W.M.: Financial Services, Internal Audit, IDP & PMS.	PR	DA
MMC2: JORDAAN, A.E.: Agriculture & Rural Development & Disaster Management (Fire & Rescue included).	PR	DA
MMC3: DU TOIT, A.M.: LED & Tourism (Business & Agri-business included)	PR	DA
MMC4: GOEDEMAN, S.: Arts & Culture (Heritage matters included), Environment & Recreation & Sport	19	DA
MMC5: SAMPSON, M.; Community Services; Disabled, Library Services, Social Development, Women & Youth.	11	DA
MMC6: SHELTON, E.Y. : Housing	12	DA
MMC7: MEIRING, W.R.: Human Resources, Technical Services (Civil & Planning Services).	7	DA
MMC8: VAN ZYL, J.F. : Communication & Marketing, Corporate Services & Ombudsman.	PR	DA
BUSHWANA, M.N.	PR	ANC
DYABOOL, L.	PR	ANC
JALI, N.	16	ANC
JAMES, S.E.	PR	ANC
JANUARIE, J.J.: CWDM Councillor	PR	ANC
JANUARIE, P.B.	3	ANC
KLEIN, B.V.	PR	ANC
LUBISI, M.N.	2	ANC

MARRAN, P.: CWDM Councillor	4	ANC
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COUNCILLOR; POSITION	WARD / PR	PARTY
MFUTWANA, S.B.	PR	ANC
NTSHINGILA, B.W.	PR	ANC
RICHARDS, L.	PR	ANC
STETO, N.V.	8	ANC
TYIRA, P.	17	ANC
WILSKUT, C.F.	PR	BO
MERCUUR, N.P.	PR	BO
JAFTHA, G.F.	PR	CI
SMITH, P.G.	1	COPE
BLOM, R.	20	DA
BOSHOFF, J.A.: Chairperson: Financial Services Section 79 Committee	15	DA
DYONTA, T.C. : Chairperson: Corporate Services Section 79 Committee	18	DA
FARAO, R.	13	DA
KRIEGLER, B.J.: CWDM Councillor	5	DA
LAKEY, S.: Chairperson: Operational Services Section 79 Committee	PR	DA
MATJAN, E.S.C.	9	DA
MEI, S.J.: CWDM Councillor	PR	DA
SCHNEIDER, J.	PR	DA
STALMEESTER, G.: CWDM Councillor	10	DA
WEHR, T.M.: Chairperson: Public Safety & Community Development Section n79 Committee	21	DA
ISMAIL, C.	14	Independent

Breede Valley Mayoral Committee

Insert Picture

Deputy Executive Mayor, Cllr J Levendal Portfolio Chair - Safety, Traffic & Health Services

Cllr. Arnoldus Du Toit Portfolio Chair – LED & Tourism

Cllr Elza Jordaan Portfolio Chair- Agriculture, Rural Development and Disaster Management

Cllr Thys Blom Portfolio Chair – Finance, Internal Audit, IDP

Cllr Frank Van Zyl Portfolio Chair – Corporate Services and Communication

Cllr Eileen Sheldon Portfolio Chair - Housing

Cllr Sammy Goedemann Portfolio Chair – Sport Environment, Recreation, Arts & Culture

Cllr Wouter Meirring Portfolio Chair - Human Resources, Strategic Services and Technical Services

Cllr Margaret Sampson Portfolio Chair – Community Services, Social Development, Women, Youth, Disabled & Library Services

Breede Valley All Ward Councillors Committee

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Administrative Context – Municipal Manager, G Matthyse

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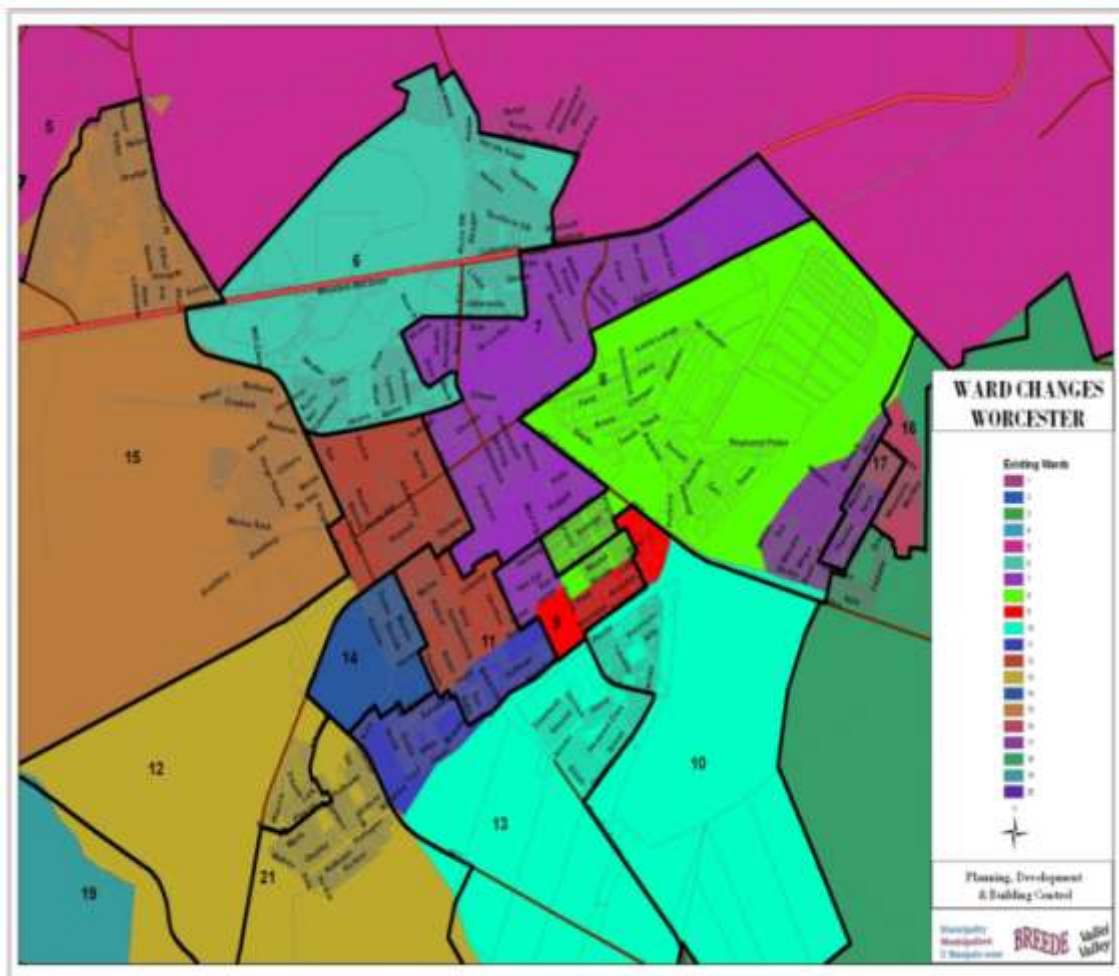
Executive Summary

The preparation for the 3rd Generation IDP was started in July of 2011, with the conceptualisation of the IDP process plan as instructed by the Municipal Manager. The Integrated Development Process plan thus served before council for approval, including all the relevant and significant activities at specific intervals. Council approved the process plan advising that all public consultations will be with individual wards than clustered wards as proposed by the administration. The IDP as the strategic plan of the municipality needs to be informed by the constituency or client-base which it serves, and such needs depending on the resource base of the municipality will be articulated into a budget which must serve before council for consideration.

The 3rd Generation IDP as advised by COGTA must represent a totally different approach and presentation as in the past, with municipalities having to develop simpler IDP documents and the process having to foster more inclusivity across sectors and community. A more simplified IDP document or plan however requires much more work, with more detail requiring being included, negating the quest for a more leaner document.

This Draft IDP document including the final document will be consulted with all ward committees during a ward committee summit which are to be scheduled upon approval of both the draft and final documents or plans. The community will further be afforded an opportunity to scrutinize the plan once placed for public comment at the various public venues.

Brede Valley Municipality Map



1

1 Map provided by Municipal Demarcation Board (MDB)

GLOSSARY OF ACRONYMS

BVM	Breede Valley Municipality
CWDM	Cape Winelands District Municipality
MAYCO	Mayoral Committee
PGWC	Provincial Government Of The Western Cape
COGTA	Department of Cooperative Governance And Traditional Affairs
NATIONAL	National Government
DBSA	Development Bank Of Southern Africa
SALGA	South African Local Government Association
MIG	Municipal Infrastructure Grant
NT	National Treasury
PT	Provincial Treasury
MSA	Municipal Systems Act
MSA	Municipal Structures Act
IDP	Integrated Development Plan
PMS	Performance Management System
SDBIP	Service Delivery Budget Implementation Plan
LED	Local Economic Development Plan
EPWP	Expanded Public Works Program
EEP	Employment Equity Plan
WSP	Workplace Skills Plan
SDF	Spatial Development Framework
EMP	Environmental Management Plan
IWMP	Integrated Waste Management Plan
WSDP	Water Services Development Plan
ITP	Integrated Transport Plan

LIST OF ANNEXURES

The list of Annexure herein reflected are summarized in executive summary format due to the volume of these documents in direct contradiction to the guidelines for the 3rd generation IDP

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2012 -2017

PERSPECTIVE	NAME OF ANNEXURE.....	STATUS AND RELEVANCE	ANNEXURE.....
Spatial Development	Spatial Development Framework	Under Review	SDF
Perspective	Land Use Management Plan	Under Review	LMP
	Integrated Environmental Management Plan	Not in Place	IEMP
Infrastructure &	Water Services Development Plan	In Place	WSDP
Service Delivery	Integrated Waste Management Plan	In Place	IWMP
	Integrated Transport Plan	Done at District Level	ITP
Institutional Cluster	Organisational Structure	In place	
	Employment Equity Plan	In place	EEP
	Workplace Skills Plan	In Place	WSP
Social Cluster	Disaster Management Plan	In Place	DMP
	Human Settlement Plan	Under Review	HSP
	HIV/AIDS Plan	In development	
Economic Cluster	Local Economic Development Strategy	Under Review	LED
	Urban Revitalisation Plan	Not in Place	
Performance	Performance Management	In Place	PFM
Management	Framework		
	Service delivery Budget	In place	SDBIP
	Implementation Plan (SDBIP)		

CHAPTER 1**Introduction**

The following abbreviations are found in this document and represent processes, institutions of government, programs and plans of different spheres of government playing an active role or form an integral part of the Operations of local government.

What is the Integrated Development Plan (IDP)

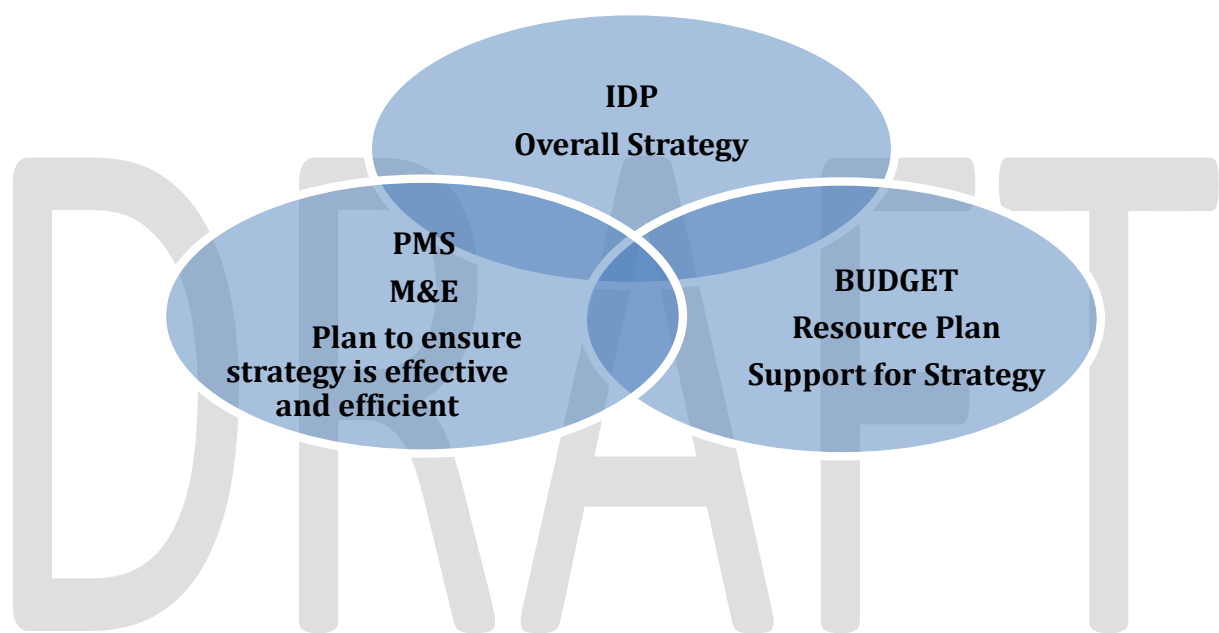
The Integrated Development Plan hereafter referred to as the IDP, represents the strategic plan of this institution Breede Valley Municipality. The IDP is informed by statutory or legal required processes, supported by various pieces of technical processes culminating into sector plans applicable to various municipal sectors. Resource mobilisation include the undertaking of research studies to inform better planning, is done either in-house or by external entities depending on the resource-base of the municipality. The inclusion of such plans in this document will inappropriately increase the bulkiness hereof and does not present as reader friendly material in the context of strategic outlook.

Reference will be made to these plans and or material in the form of annexure though should the size of the referred annexure be of reasonable size it will be included under the relevant cover page.

Sector planning and implementation are an on-going process involving different stakeholders also influenced by the turn-over of senior staff in the relevant leading municipal departments, including counterpart officials at other municipalities and other spheres of government. The intention of this section is to inform citizens and relevant interested parties on the status of the sector in the form of a portfolio. Portfolios can be kept up to date with regard to planning as well as implementation by officials responsible for the sector and in that sense also ensures that information are not lost. The intention of the portfolios is also to ensure contingency is not lost during management or political change.

It is also inevitable that because of and due to the different methodologies of relevant sectors that a lot of cross-cutting dimensions are encountered during the planning and integration processes. Therefore it will be found that a certain annexure might inform more than one section in the IDP. The logic behind the inclusion of the annexure in these instances seeks to consolidate all information with regard to that sector as should be reflected in the Service Delivery Budget Implementation Plan or SDBIP as it is generally referred to.

THE BREEDE VALLEY IDP



1. Figure, represents the inter-related activity between the planning, budgeting and monitoring of implementation

CHAPTER 2

...2.1The planning process

2.1.1 Institutional Arrangements, Roles and Responsibilities

Strategic management planning processes are lead from the highest echelons of institutions, when contextualised to Breede Valley municipality, this process will and must be lead by the legislative executive authority and administratively institutionalised by the accounting officer or generally referred to as the municipal manager and his/her directors. Local government planning cycle is informed by the Municipal Systems Act, which directs newly established councils to develop and adopt a strategic plan which will and must reflect not only the strategic priorities of the municipality but the arrangement and focus of institutional resources to realise the set strategic priorities over a specified term.

The complete process from concept format to the adoption of the Draft and Final IDP is and must be informed by a logical flow of activities as to be determined and approved by council. The complete process is developed and conceptualised in the form of an IDP Process plan, detailing different activities at different time-intervals under direct control of the; executive mayor, speaker of council and the municipal manager. The administrative effect of the entire process is delegated to an IDP official, whom with dedicated support personnel initiates and arranges specific activities integral to the process.

2.1.2 Legislative and Policy Context

The Constitution of The Republic of South Africa, Act 108 of 1996 as amended, Chapter 2, subsection 19(3) of the Constitution of the Republic of South Africa guarantees every adult citizen the right to vote in the elections for any legislative body, at local government level this means that citizens registered within a municipal boundary area may participate in the election of its local council representatives or members. Chapter 7 of the Constitution is dedicated to local government explaining the establishment process, the mandate of local government, the regulatory authority of local government and the object of local government. The Constitution further stipulates that the establishment of a municipal council is an independent statutory provision, enacting the right for municipal councils to govern and operate on its own though still having to oblige statutory provisions of co-operative government. Chapter 7, ss 152 provide the following objects of local government being;

To provide democratic and accountable local government for communities

To ensure the provisions of services to communities in a sustainable manner

To promote social and economic development

To promote a safe and healthy environment and

To encourage the involvement of communities and community organisations in the matters of local government

Chapter 7 ss 155 categorizes different forms of municipal councils and in terms of this provision,

Breede Valley Municipality is categorized as a Category B Municipality and therefore shares municipal executive and legislative authority in its area with a category C municipality which is the Cape Winelands District Council within whose area Breede Valley falls.

Local Government Legislation

The Municipal Systems Act, Act

The Municipal Systems Act, Act 1 ...of 2000 regulates municipal processes and systems to be followed with its establishment and further regulates specific municipal processes to be followed during execution of municipal Operations. The act enforces the obligation of the council to consult with its elected constituency with the purpose of establishing its needs and develop a plan referred to as the integrated development plan linked to a budget which must be approved by its council. This plan will be and form the basis for every activity the municipality engages in and must conform to national directives and programs articulated towards provincial programs with the purpose of meeting the developmental objective.

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-

- a) Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Complies with the provisions of this Chapter; and
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”

The core components of an integrated development plan in accordance with, Chapter 5 and Section 26) of the Municipal Systems Act (2000) provides that the following must be reflected in an IDP;

- a) The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e) A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f) The council's operational strategies;
- g) Applicable disaster management plans;
- h) A financial plan, which must include a budget projection for at least the next three years; and
- i) The key performance indicators and performance targets determined in terms of section 41.

''' The Municipal Structures Act, Act 117 of 1998

The MSA, Act 117 of 1998 provides for the establishment of municipalities in accordance with the category and type of municipality and when articulated to the Breede Valley municipal area it provides for the establishment of the Breede Valley municipality as a category B municipality with an Executive Mayoral Committee combined with a ward participatory System. The act further provides for the articulation of internal systems, structures and municipal office bearers and to enhance the municipality's constitutional mandate.

The Municipal Finance Management Act

Breede Valley Municipality Policy Framework

Rules of Order for Breede Valley Council

The Chairperson of Council; i.e. Speaker leads council during its formal deliberations and/or meetings taking responsibility for the maintenance of order during its formal deliberations. The

Speaker of council will conduct the order of business in accordance with a set of rules; referred to as the Rules of Order of Council. All members of council are subject to the *Rules of Order* and may request and opportunity to express an opinion in council addressed via a provision made by the Speaker of Council. The Speaker of council will formally announce the schedule of a formal council meeting by way of formally notifying the public of such a scheduled meeting at a set date and venue announced in the local press or by any other means the municipality may find appropriate to communicate such announcement.

Ward Committee Establishment Policy

Breede Valley Municipality acts in accordance with the Municipal Structures Act, when it adopted by way of council resolution the establishment and implementation of a ward committee policy, guaranteeing a system and mechanism for community participation in the affairs of the municipality in accordance with the provisions stipulated in the policy. The establishment and Operations of ward committees operates under the political auspices of the Speaker of council and is administratively managed in the Office of the Municipal Manager, IDP department. The policy further provides for the terms of references and mandates for ward committees, including the term of office.

Breede Valley Municipality Integrated Development Plan (IDP) Process Plan

The National objectives of government

The Provincial Objectives of the Western Cape Provincial Government

The District Objectives of the Cape Winelands District Municipality

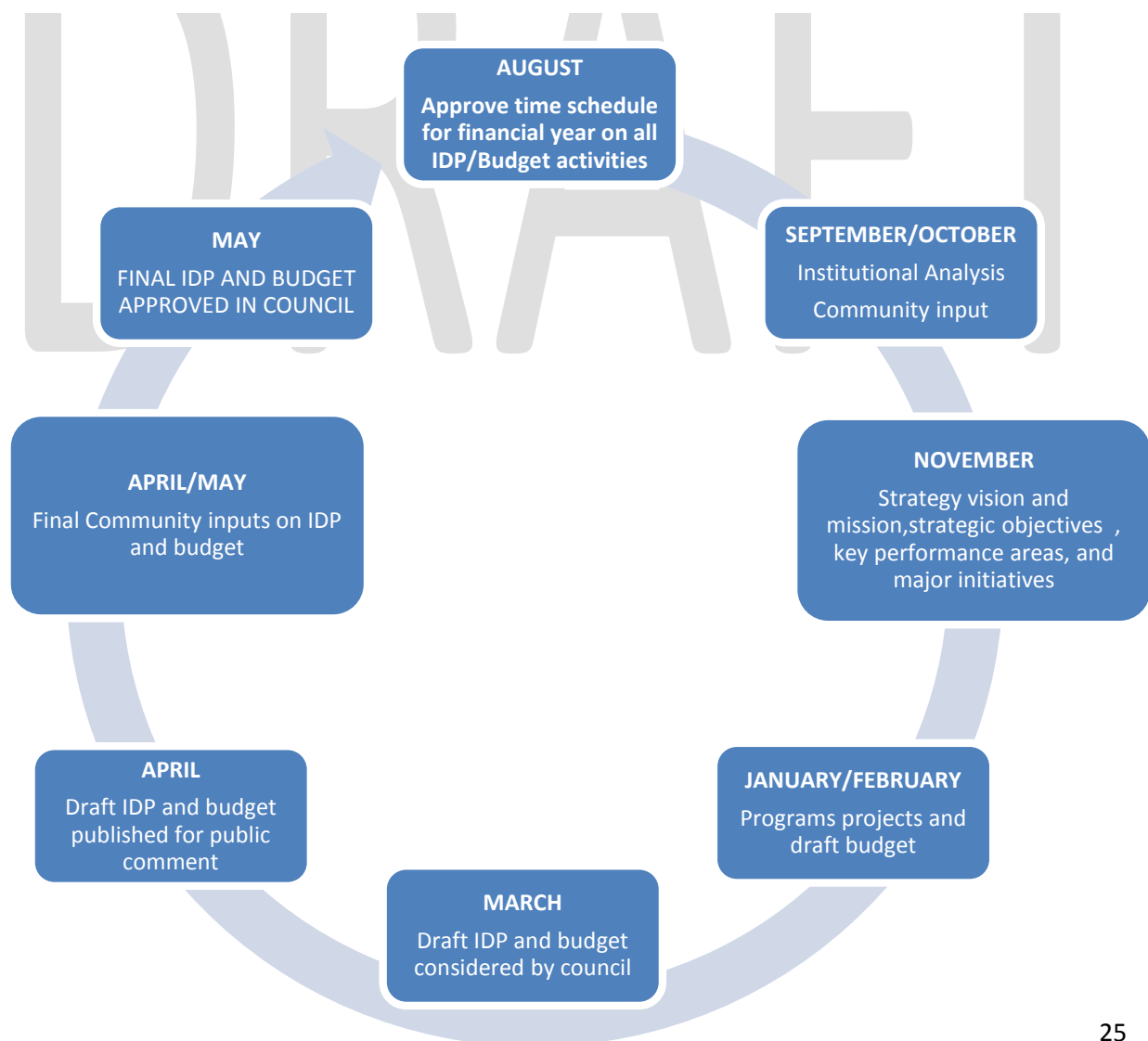
2.2 Inter-governmental Relations

Chapter 7 of the constitution determines that local government must develop a plan which derives and speaks to national objectives and programs of national government, the highest sphere of government as well as provincial objectives and programs within whose area of jurisdiction the municipality is located. This relation links established national and provincial departments and/or programs by way of formal relationships between these entities and municipalities, established to foster cooperative government in pursuit of service delivery in benefit all citizens which must be served as determined by the Constitution of the country. Coordination is thus undertaken by the provincial government as directed by the national Department of Cooperative Government and Traditional Affairs, hereafter referred to as COGTA, in terms of the Inter-governmental Relations Framework Act.

2.3. The IDP Process

The Breede Valley municipality IDP process plan was developed and synchronised with the financial process plan where after council was afforded an opportunity to engage the entire process and made specific recommendations as was effected as per council resolution. The adoption of the IDP process plan authorises the administrative component of Breede Valley Municipality to affect the different activities as is directed per approved process plan.

THE IDP PROCESS



2. Represents the complete IDP process, the different steps it has to follow, from development to its approval/adoption and finally its implementation.

SPHERE OF GOVERNMENT	ROLES & RESPONSIBILITIES
LOCAL	
Local Municipality and Entity	Prepare the Local IDP
	Adopt the IDP
District Municipality	Prepare the District IDP
	Adopt the District IDP
	Facilitate District Guidelines on Growth and Development
Provincial	
Dept Local Government	
	Coordinate training
	Provide financial support
	Provide general IDP Guidance
	Monitor municipal process
	Facilitate alignment of IDPs with sector department policies and programmes
Sector Departments	Provide relevant information on sector department's policies, programmes and budgets
	Contribute sector expertise and technical knowledge to the formulation of municipal policies and strategies
	Be guided by municipal IDP in the allocation of resources
National	
Department of Cooperative Governance and Traditional Affairs - COGTA	Issue legislation and policy in support of IDP's
	Issue Integrated Development Planning Guidelines
	Establish a Planning and Implementation

	Management Support System
	Provide a national training framework
	Provide financial assistance
Sector Departments	Provide relevant information on sector department's policies, programmes and budgets Contribute sector expertise and technical knowledge to the formulation of municipal policies and strategies Be guided by municipal IDP's in the allocation of resources at the local level

CHAPTER 3**Breede Valley Profile**

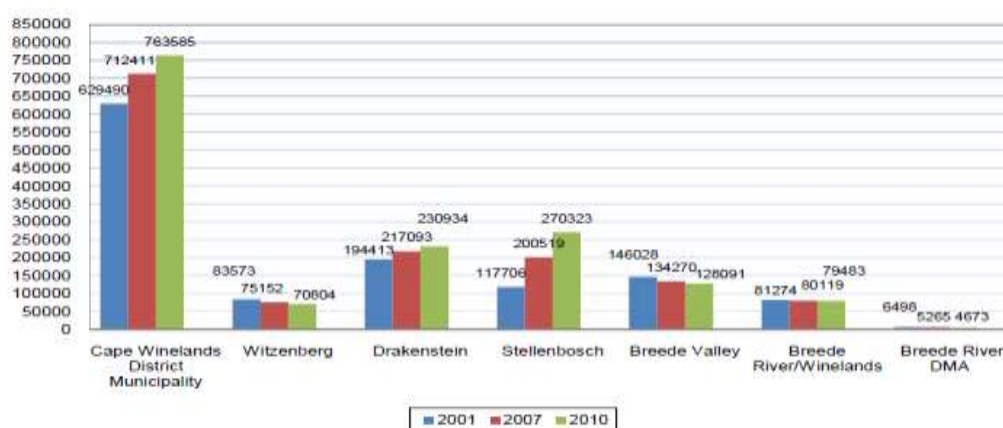
Baseline Information – Demographics of Breede Valley Municipality (Include both the CWDM & BVM demographic information for comparative analysis purposes.) NOTE!

Population

Population size provides an indication of the volume of demand for government services in a particular geographical space. It also serves as a planning measure to assist budget planners to match available resources to address the relative demand for services. Breede Valley has the 3rd largest population in Cape Winelands District with a population size of 134 270 in 2007.

The population declined by an annual average rate of 1.4 per cent from 146 028 in 2001 to 134 270 in 2007.

Figure 1: Comparison of Breede Valley population to Cape Winelands District, 2001, 2007 & 2010



Source: Stats SA, Community Survey 2007 & Department of Social Development 2010

Age and Gender**Age Distribution**

The population can be classified into three main groups namely the: children (0-14 years); economically active population (15-64 years); and persons aged 65 years and older.

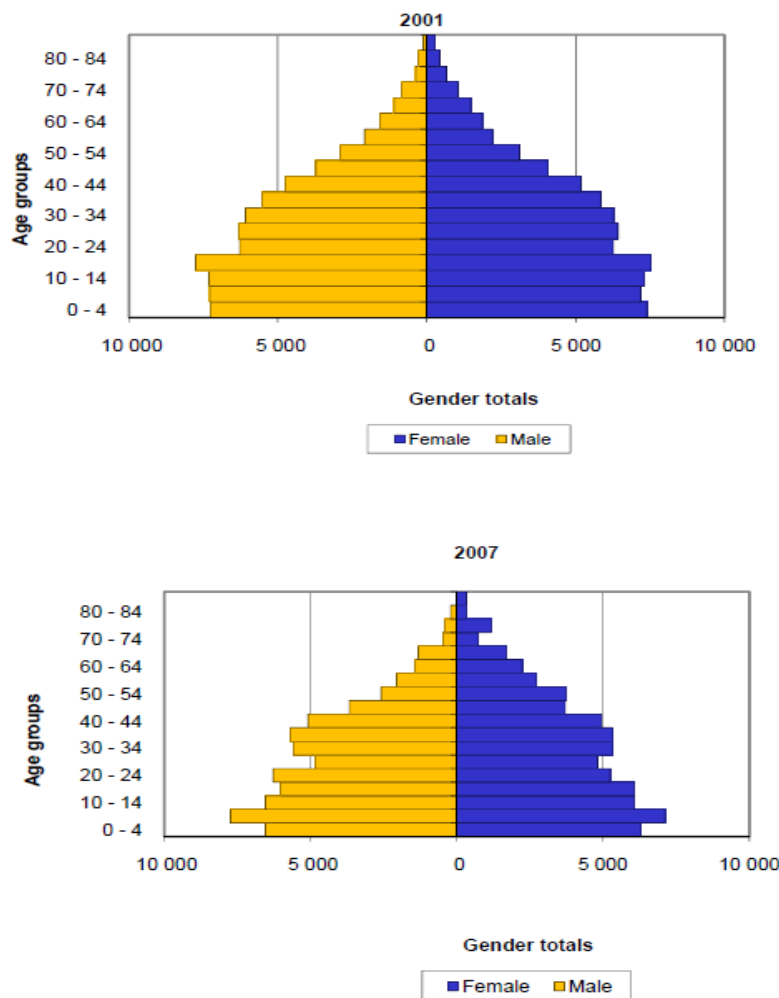
In 2001, Breede Valley population composition was as follows: children at 29.9 per cent, economically active population at 65.5 per cent and persons aged 65 and older at 4.5 per cent of the population. In 2007, Breede Valley population composition remained mainly the same with children at 30.0 per cent, economically active population at 65.0 per cent and persons aged 65 and older at 5.0 per cent of the population.

The youth's share of the total population decreased from 36.2 percent in 2001 to 32.9 per cent of the population in 2007. As a result the combined share of children and youth's of the total population declined from 66.1 per cent in 2001 to 62.9 per cent in 2007. Accordingly, the child dependency ratio increased from 45.7 per cent in 2001 to 46.2 in 2007 in addition, the age dependency ratio also increased from 6.9 per cent to 7.7 per cent over the same period. The overall dependency ratio thus increased slightly from 52.6 per cent in 2001 to 53.8 per cent in 2007.

Gender Distribution

The gender ratio increased from 96.0 males per 100 females in 2001 to 98.0 males per 100 females in 2007. The male population's share of the total population increased from 48.9 per cent to 49.5 per cent whilst females' share decreased from 51.5 per cent to 50.5 per cent from 2001 to 2007. Age cohort 0 to 14 and 20 to 44 proportionally indicates a larger male population in Breede Valley. This changes from age cohorts 15 to 19 and 45 upwards where there appears to be a sharp decline in the male population. Within the elderly groups, the gap between men as compared to women widens to a ratio of 38.2 per cent men as opposed to 61.8 per cent women on average. This decline in the number of men could be attributed to economic migratory factors or mortality amongst men.

Figure 2: Breede Valley population pyramids for 2001 and 2007



Source: Stats SA, Census 2001 and Community Survey 2007

Population Groups

Understanding the racial groupings of a population provides valuable insights into changes in the historical human settlement and migratory patterns of a population. In the South African context, historical and emerging human settlement patterns have particular relevance for how municipal services are packaged in order to prevent perpetuation of previous policy considerations. Migration patterns, in turn have implications for current and future demand for municipal services. In addition, population disaggregation provides insights into the level of access of the various racial groups to the labour force and government services. These dynamics hold implications for government planning, including the delivery of education, health, housing and basic services.

Table 1: Breede Valley population groups, 2001 and 2007

Population Group	2001	Percentage of Population 2001	Percentage of Population 2007
African	29 235	20.0	17.1
Coloured	95 790	65.6	73.3
Indian or Asian	516	0.4	0.3
White	20 492	14.0	7.8
Total	146 033	100.0	100.0

Table 1: *Source: Stats SA, Census 2001 and Community Survey 2007*

Source: Stats SA, Census 2001 and Community Survey 2007

The Coloured racial group was the largest population group in Breede Valley in both 2001 and 2007 followed by the African racial group. The Coloured population group's share of the total population increased from 65.6 per cent to 73.3 per cent over the period. The African population group share of the total population decreased from 20.0 per cent in 2001 to 17.1 per cent in 2007.

The White racial group share of the total population decreased from 14.0 per cent in 2001 to 7.8 per cent in 2007. The Indian/Asian population constituted less than 1.0 per cent of the total population in both 2001 in 2007.

3.1.5 Socio-economic Development

The indicators highlighted in this section attempts to provide some insight into the community's ability to transform itself in a manner, which improves the capacity to fulfil its aspirations. This section of the profile outlines some of the human development and education, health, safety and security, household income as well information on the access to social grants within the Breede Valley Municipality.

3.2 Human Development and Education

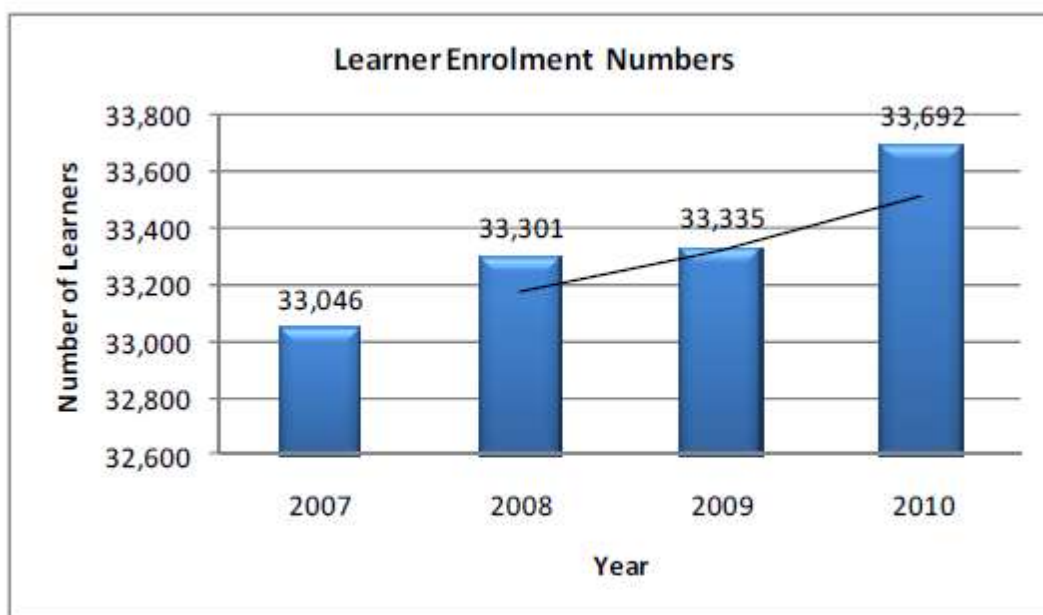
3.2.1 Learner Enrolment

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. Knowing the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of demands placed on schools for the current year as well as anticipated demands for future years. Having a sense of the exit points allows the WCED to plan more effectively with respect to Further Education and Training (FET) colleges and while jointly planning with the national Department of Education for post matric study demands.

This information may also be used by local government and business partners in the region to assess the current and potential skills base in the region. Learners in a farming area for example may be encouraged

through various support initiatives such as learnerships, apprenticeships and bursaries to consider Agriculture related studies often offered at FET colleges, the Department of Agriculture (through various diploma courses) and tertiary studies at universities. These are often done as effort to retain skills in the region or to develop the potential of the people in this area. One area where challenges exist would be to ensure sufficient numbers of persons with technical skills, including engineers, agricultural extension officers and various categories of artisans are available within the municipal area.

Figure 3: Breede Valley learner enrolment numbers in 2007 to 2010



Source: Department of Education

Figure 3: Breede Valley learner enrolment numbers in 2007 to 2010

Source: Department

Figure 3 shows the enrolment numbers of learners residing in Breede Valley municipal area. The number of learners enrolled in schools in this municipality amounted to 33 046, 33 301 and 33 692 for 2007, 2008 and 2010 respectively. The increase in enrolment from 2007 to 2010 amounts to an annual average rate of 0.7 per cent. In 2010, 10 824 learners (32.1 per cent of total learners) have enrolled in the foundation education phase, ranging from Grade R to 3. The introduction of the Grade R seems to bear fruit as Grade R learner enrolment increased by an annual average rate of 10.5 per cent from 2007 to 2010.

The primary phase (grades 4 to 7) recorded an enrolment figure of 11 380 learners (33.8 per cent) in 2010. Grades 4 experienced a reduction in the number of learners from 2007 to 2010. Grade 5, 6 and 7 learners increased by an annual average rates of 1.9, 1.8 and 3.4 per cent respectively from 2007 to 2010.

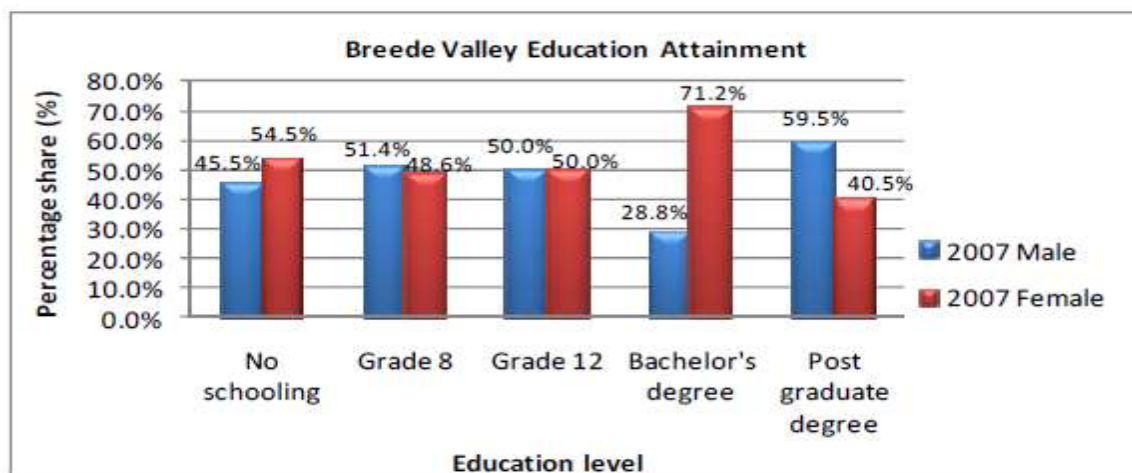
A total of 11 344 learners (33.7 per cent of total learners) enrolled in the secondary phases (grade 8 to 12) in 2010. The number of learners in the secondary phase decreased by annual average rate of 0.1 per cent from 2007 to 2010 which was mainly the result of reduced learner numbers for Grades 10 and 11 of 5.8 and 4.7 per cent (annual average) over the same period.

There were fifty five schools in Breede Valley in 2010, including thirty seven were no fees schools. Breede Valley had no focus schools 3 which have maths, science, technology or engineering as their curricula focus.

3.2.2 Educational Attainment

An advantage of having access to the educational attainment levels of the inhabitants of a municipal area is that it allows the WCED and the municipality to proactively plan services by taking into account the resultant needs as well as the developmental potential of the people of the region. The levels of education provide an indication of the income potential and standard of living of residents in a particular geographic area. Municipalities may further use the information of the education profiles to attract businesses to the area while providing specific motivation for the retention of specific types of businesses and industries already in the municipal

Figure 4: Educational attainment of Breede Valley population as at 2007



Source: Stats SA, Census 2001 and Community Survey 2007

The information on educational attainment was collected from the responses of residents in the Breede Valley Region in the 2007 Community Survey. Figure 4 compares the educational attainment profile of Breede Valley's population in 2007. The differences in the level of educational attainment are less prominent for Grade 8 and Grade 12. The most significant difference in the level of education between the males and females lies in tertiary education. Males account for 28.8 per cent and 59.5 per cent of graduates and post-graduates respectively. Females on the other hand account for 71.2 per cent and 40.5 per cent of graduates and post-graduates.

3.2.3 Literacy Rate

In 2007, 67.7 per cent of Breede Valley's population is estimated to be literate. The Department of Social Development defines people aged 14 years and older as literate if they have successfully completed 7 years formal education (passed Grade 7/Standard 5). An illiterate person would therefore be someone aged 14 years and older with less than 7 years of formal education completed.

3.3 Health

This section of the profile highlights the current health infrastructure, human resource capacity in the public health sector and burden of disease in the Breede Valley municipal area.

3.3.1 Access to Health Facilities

Table 2: Health care facilities in located in Breede Valley in 2010

Table 2: Health care facilities in located in Breede Valley in 2010

Table 2: Access to Health Facilities, 2010

	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Cape Winelands District	0	5	46	8	20	4	2	85
Witzenberg Local Municipality	0	1	9	0	5	1	0	16
Drakenstein Local Municipality	0	2	14	3	4	0	1	24
Stellenbosch Local Municipality	0	1	7	1	2	1	0	12
Breede Valley Local Municipality	0	1	8	4	3	0	1	17
Breede River/Winelands Local	0	0	8	0	5	2	0	15
Cape Winelands DMA	0	0	0	0	1	0	0	1

Source: Department of Health, 2010

Table 2: Access to Health Facilities, 2010

Source: Department of Health, 2010

In 2010, a total of 85 primary health care (PHC) facilities were located within Cape Winelands District, of which 17 were located in Breede Valley Municipality. The 17 PHC facilities comprised of; 8 clinics, 4 satellite clinic, 1 Community day centre, 3 mobile clinics and 1 district hospital.

3.3.2 Human Resource Capacity

Having adequate numbers of health professionals to serve at the primary health care facilities is a further determinant of quality health care.

Table 3: Health Human resource capacity

Professionals	2009	2010
Primary Healthcare Doctors	5	6
Number of Doctors at District Hospitals	6	0
Sub-total: Doctors	11	6
Primary Healthcare - Professional Nurses	67	66
Number of Professional Nurses at District Hospitals	20	0
Sub-total: Professional Nurses	87	66
Total	98	72

Source: Department of Health, 2009

Table 3: Health Human resource capacity Professionals 2009 2010

Source: Department of Health, 2009

Table 3 shows that a total of 6 doctors and 66 professional nurses have been employed in 2010 by the Department of Health to render health services to patients attending the PHC facilities in Breede Valley. This total excludes health professionals employed within the private sector.

Table 4: Burden of Disease

	ART Patient Load (June 2010)	Number of Anti-Retroviral Treatment (ART) Sites	Number of TB Clinics*
Cape Winelands District	8,477	13	86
Witzenberg Local Municipality	1,061	1	15
Drakenstein Local Municipality	3,103	5	25
Stellenbosch Local Municipality	1,532	3	16
Breede Valley Local Municipality	2,166	3	13
Breede River/Winelands Local Municipality	615	1	17
Cape Winelands DMA	0	0	0
* Additional 6 TB Clinics in Correctional Services Facilities			
Source: Western Cape Department of Health, 2010			

Table 4: Burden of Disease

Source: Western Cape Department of Health, 2010

Breede Valley Municipality has 3 anti-retroviral treatment (ART) service sites and 13 tuberculosis treatment (TB) clinics. Breede Valley patients accounts for 2 166 of the total 8 477 HIV/Aids patients being treated with ART within Cape Winelands District and account for the second largest ART patients load in the region after Drakenstein Municipality.

Table 5: Immunisation for Children under the age of 1

Category	2006/2007			2007/2008			2009/2010		
	Pop <1year Immunised	Total Pop <1year	Percentage Immunised	Pop <1year Immunised	Total Pop <1year	Percentage Immunised	Pop <1year Immunised	Total Pop <1year	Percentage Immunised
Fully Immunised									
Breede Valley M	2,627	3,342	78.6%	2,743	2,839	96.6%	2,883	1996	144.5%
Cape Winelands DM	11,445	14,025	81.6%	11,746	11,392	103.1%	12,185	12,570	96.9%
BCG (TB)									
Breede Valley M	3,824	3,342	114.4%	3,577	2,839	126.0%	3,910	1996	195.9%
Cape Winelands DM	9,431	14,025	67.2%	8,905	11,392	78.2%	14,413	12,570	114.7%
Measles									
Breede Valley M	2,627	3,342	78.6%	2,752	2,839	96.9%	3,000	1,996	150.3%
Cape Winelands DM	11,533	14,025	82.2%	11,648	11,392	102.2%	12,538	12,570	99.7%

Source: Department of Health, 2010

Table 5: Immunisation for Children under the age of 1

Source: Department of Health, 2010

The immunisation coverage⁴ for full immunisation increased from 78.6 per cent in 2006/07 to 144.5 per cent in 2009/10. The immunisation rate in Breede Valley Municipality is significantly more than the average immunisation rate for the Cape Winelands District Region which is at 96.9 per cent in 2009/10. The immunisation coverage for tuberculosis increased from 114.4 per cent in 2006/07 to 195.9 per cent in 2009/10. The immunisation rate for tuberculosis in Breede Valley Municipality is above the average immunisation rate for tuberculosis for the Cape Winelands District Region which is at 114.7 per cent in 2009/10.

Immunisation coverage for measles increased from 78.6 per cent in 2006/07 to 150.3 per cent in 2009/10. The immunisation rate for measles in Breede Valley Municipality is above the average immunisation rate for measles for the Cape Winelands District Region which is at 99.7 per cent in 2009/10.

3.4 Safety and Security

High crime levels deter investment and erode social capital. It is important that planning take cognisance of the importance of security and justice in building liveable communities.

The discussion that follows in this section will only be limited to murder, sexual related crimes, drug related crimes and property related crimes.

Table 6: Leading crimes committed within Breede Valley Municipality between 2003/04 and 2009/10

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010
CONTACT CRIME (CRIMES AGAINST THE PERSON)							
Murder	109	93	61	64	78	77	62
Total sexual crimes	458	493	395	311	305	261	350
PROPERTY RELATED CRIME							
Burglary at residential premises	1 608	1 368	1 037	1 103	1 185	1 243	1 238
CRIME HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION							
Drug related crime	717	949	793	870	977	1 020	1 233
Driving under the influence of alcohol/drugs	161	210	250	354	445	319	299

Source: SAPS

Table 6: Leading crimes committed within Breede Valley Municipality between 2003/04 and 2009/10

Source: SAPS

The number of murders decreased by an annual average rate of 9.0 per cent from 109 to 62 incidents between 2003/04 to 2009/10. The incidents of murder fluctuated over the reporting period by decreasing from 2003/04 to 2005/06, then increased up to 2007/08 and then reduced up to 2009/10.

The number of sexual crimes decreased by an annual average rate of 4.4 per cent from 458 to 350 incidents between 2003/04 to 2009/10. The incidents of sexual crimes fluctuated over the reporting period by increasing from 2003/04 to 2004/05, then decreased up to 2008/09 and then picked up again in 2009/10.

The number of burglaries decreased by an annual average rate of 4.3 per cent from 1 608 to 1 238 incidents between 2003/04 to 2009/10. The incidents of burglaries bottomed out in 2005/06 and then increased continuously up to 2008/09 and then dropped again in 2009/10. Drug related crimes have been increasing by an annual average rate of 9.5 per cent from 717 to 1 233 incidents from 2003/04 to 2009/10. Breede Valley experienced a similar trend with crimes relating to driving under the influence of alcohol and drugs which increased by an annual average rate of 10.9 per cent from 161 to 299 incidents from 2003/04 to 2009/10.²

² All statistical data and tables provided by Provincial Treasury.

Chapter 4**National and Provincial Strategic Frameworks**

National programs cut across various departments both in terms of planning as well as during its implementation at the lowest sphere of government. This inter-relatedness and support which one sphere draws from the other, links at common goals and way of legislative or policy framework, which guides specific tasks and/pr roles undertaken by key role-players.

National Objectives of government

Provision of Basic Services and Infrastructure

Local Economic Development

Financial Viability

Institutional Transformation and Development

Good governance and public participation

The Western Cape Provincial Government developed a set of strategic objectives, still in draft format to govern and drive development within the jurisdictional boundaries of the province. These strategic objectives cut across different line departments to envisage an open society with opportunity for all, as directed by the Department of the Premier during a strategic planning session with municipalities of the Cape Winelands District area.

The Department of the Premier presented a Draft Strategic Program to municipalities of the Cape Winelands of which Breede Valley Municipality formed part with the purpose of synchronising municipal planning with that of the provincial government. Though still in draft format, all municipal planning within the Western Cape Province must be executed in a manner and purpose of realising the overall provincial strategic objectives. The interrelatedness between the different spheres of government directs planning in different nodes; towards attainment or address of transformation needs at all levels of society and forms of community, fundamentally addressing our national objective of redressing past imbalances, in our collective pursuit for a more equal society in which all can play a meaningful developmental role. A clear link between provincial and national objectives is therefore visible in the following table as also will be monitored against implementation and performance outcome.

Draft Western Cape Provincial Strategic Objectives

SO 1: Creating opportunities for growth and jobs

Plan to achieve outcomes:

- The development of a provincial vision and brand
- The development of a corruption-free, efficient public sector
- A regulatory environment that is efficient
- Infrastructure and asset development strategy

Second pillar – demand-led, private-sector driven government support for growth sectors, industries and business:

- Establish a Western Cape Economic Development Agency

SO 2: Improving education outcomes

Main Indicators:

- Improving literacy and numeracy in Grades 1 – 6
- Increasing the numbers passing in Grade 12 including an increase in numbers passing with matric exemption and mathematics and science

SO 3: Increasing access to safe and efficient transport

Plan to achieve outcomes:

- Alignment to national interventions
- Focusing on provincial priority areas
- Ensuring alignment between municipal integrated transport plans and integrated development plans
-

SO 4: Increasing wellness

Plan to achieve outcomes:

- Healthcare 2020
- Immediate action
 - Premier's summit on reducing the burden of disease
 - Decreasing the incidence of infectious diseases (HIV and TB)
 - Decreasing the incidence of injury
 - Decreasing the incidence of non-communicable diseases
 - Decreasing the incidence of childhood diseases

SO 5: Increasing safety

Three "horizons" of the strategy:

- Removing opportunities to commit crime
- Decreasing the motivation of offenders to commit crime
- Removing the longer-term root causes of crime

SO 6: Developing integrated and sustainable human settlements

Plan to achieve outcomes:

- Accelerated delivery of housing opportunities (To this end, PGWC aims to increase the provision

of serviced sites from the target of 18 000 this year to 31 000 in 2014/15)

- A sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants
- Optimal and sustainable use of resources

SO 7: Mainstreaming Sustainability and Optimising Resource-use Efficiency

Plan to achieve outcomes:

- Climate change mitigation
- Water management
- Pollution and waste management
- Biodiversity management
- Land use management and agriculture
- Built environment

SO 8: Increasing social cohesion

The PGWC aims to achieve the following three outcomes in order to realise its objective of increasing social cohesion:

1. Empowered individuals
2. Functional and bonded families
3. Connected communities that, through social capital, are bridged to one another across racial, gendered, linguistic and class divides, and feel linked with government and organisations in civil society

SO 9: Reducing poverty

To address unemployment and create jobs, we will:

- Implement the Expanded Public Works Programme
- Introduce skills training programmes
- Start projects to employ unemployed persons in the private sector
- Implement Strategic Objective 1: Creating Opportunities for Growth and Jobs
- Link individuals on social security and municipal indigent lists to sustainable programmes and employment opportunities

To address food security we will implement:

- An integrated food security programme aimed at indigent households
- A provincial food security programme aimed at communities living on farms

To address health issues, we will implement Strategic Objective 4: Increasing Wellness, especially in indigent communities.

To address education, we will implement:

- An integrated provincial early childhood
- development strategy for children aged up to five
- Strategic Objective 2: Improving Education Outcomes

To improve the living environment for poor communities, we will:

- Profile the households and communities of the poorest wards
- Implement Strategic Objective 6: Developing Integrated and Sustainable Human Settlements
- Implement the Social Relief of Distress programme

To ensure good governance, we will:

- Evaluate the use of government transfer funds by social partners
- Ensure that all municipalities develop quality integrated development plans (IDPs)

SO 10: Integrating service delivery for maximum impact

To ensure that government's investment is effectively coordinated in order to maximise its impact and avoid duplication and fragmentation of service delivery, the PGWC will provide:

1. Integrated planning and budgeting by focusing on an IDP indaba, decentralized service delivery model and provincial investment plan
2. Coordinated provincial support to municipalities in the forms of an integrated bursary scheme, Provincial framework for municipal support and bulk infrastructure support plans
3. Integrated service delivery through:
 - Expansion of Thusong centres
 - Establishment of Thusong zones
 - Mobile Thusong centres (previously the Integrated Community Outreach Programme)
 - Thusong extension service
4. Coordinated intergovernmental reporting and engagement through coordinated information gathering and dissemination and coordinated intergovernmental engagement.

SO 11: Creating opportunities for growth and development in rural areas

Plan to achieve outcomes:

- Create a favourable environment in rural areas by focusing on and promoting infrastructure development and service delivery
- Create a favourable environment in rural areas by focusing on and promoting the scientific, technical and sanitary environment
- Create a favourable environment in rural areas by focusing on and promoting the regulatory environment
- Create a favourable environment in rural areas by focusing on and promoting the physical environment
- Accelerate enterprise development by focusing on both the commercial and emerging sectors and a comprehensive rural development programme
- Skills development Institutional issues

SO 12: Building the best-run regional government in the world

Strategic Inter-governmental Alignment Matrix

2009 MTSF - 10 STRATEGIC PRIORITIES	12 National Outcomes	Draft Provincial Strategic Objectives	BVM Strategic Objectives
Strengthen the skills and human resource base	<u>OC 1:</u> Improved quality of basic education.	<u>SO 2:</u> Improving education outcomes	<u>SO 6</u> Ensure a healthy and productive workforce and an effective and efficient work environment
Improve the health profile of all South African	<u>OC 2:</u> A long and healthy life for all South Africans.	<u>SO 4:</u> Increasing wellness	<u>SO 6</u> Ensure a healthy and productive workforce and an effective and efficient work environment
Intensify the fight against crime and corruption	<u>OC 3:</u> All people in South Africa are and feel safe.	<u>SO 5:</u> Increasing safety	<u>SO 4:</u> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	<u>OC 4:</u> Decent employment through inclusive economic growth.	<u>SO 1:</u> Creating opportunities for growth and jobs	<u>SO 3:</u> To create an enabling environment for employment and poverty eradication through proactive economic development and tourism
Strengthen the skills and human resource base	<u>OC 5:</u> A skilled and capable workforce to support an inclusive growth path.	<u>SO 12:</u> Building the best-run regional government in the world	<u>SO 6</u> Ensure a healthy and productive workforce and an effective and efficient work environment
Massive programme to build economic and social infrastructure	<u>OC 6:</u> An efficient, competitive and responsive economic infrastructure network.	<u>SO 3:</u> Increasing access to safe and efficient transport <u>SO 10:</u> Integrating	<u>SO 3:</u> To create an enabling environment for employment and poverty eradication through proactive economic development and tourism

		service delivery for maximum impact <u>SO 1:</u> Creating opportunities for growth and jobs	<u>SO 2:</u> To provide maintain and assure basic services and social upliftment for the Breede Valley community SO 1 To create a unique and caring Valley of service excellence, opportunity and growth.
Comprehensive rural development strategy linked to land and agrarian reform and food security	<u>OC 7:</u> Vibrant, equitable and sustainable rural communities with food security for all.	<u>SO 11:</u> Creating opportunities for growth and development in rural areas	<u>SO 3</u> To create an enabling environment for employment and poverty eradication through proactive economic development and tourism
Build cohesive, caring and sustainable communities	<u>OC 8:</u> Sustainable human settlements and improved quality of household life	<u>SO 6:</u> Developing integrated and sustainable human settlements	<u>SO 2</u> To provide maintain and assure basic services and social upliftment for the Breede Valley community <u>SO 4</u> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People
Building a developmental state including improvement of public services and strengthening democratic institutions	<u>OC 9:</u> A responsive, accountable, effective and efficient local government system.	<u>SO 10:</u> Integrating service delivery for maximum impact	<u>SO 5</u> Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government <u>SO 2:</u> To provide maintain and assure basic services and social upliftment for the Breede Valley community
Sustainable Resource Management and use	<u>OC 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	<u>SO 7:</u> Mainstreaming Sustainability and Optimising Resource-use Efficiency	<u>SO 7</u> Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Pursuing African advancement and enhanced international cooperation	<u>OC 11:</u> Create a better South Africa and contribute to a better and safer Africa and World.	<u>SO 8:</u> Increasing social cohesion <u>SO 9:</u> Reducing poverty	<u>SO 4:</u> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People

Building a developmental state including improvement of public services and strengthening democratic institutions	<u>OC 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	<u>SO 12:</u> Building the best-run regional government in the world	<u>SO 4</u> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People <u>SO 5</u> Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government
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The policy framework above provides parameters within which this institution gives effect to its constitutional mandate in collaboration with all relevant stakeholders across sectors. The recent national policy directives from the President's Office, National Planning Commission further guides all government institutional planning in collective pursuit of sustainable basic services and equal opportunity for all in a prospering South Africa.

The provincial IDP Indaba held in the Witzenburg municipal area of Tulbagh concentrated inter-governmental relations to effect both provincial and local strategic objectives, where official counterparts engaged middle-paths to provide ordinary citizenry opportunity to access services. The Indaba gathered national and provincial officials from all departments with strategic municipal officials from across the Cape Winelands in a coordinated planning platform arranged by the Department of Local Government, Western Cape.

DRAFT

CHAPTER 5

Community Participation

Community participation in preparation for the 3rd Generation IDP was conducted on a council's resolve that all communities must and will be individually consulted on their needs, and herein opportunity will be afforded to communities to address the executive council under leadership of Executive Mayor, Clr. Bazil Kivedo. The methodology of open direct interaction between community and councillors allowed for reflection on areas of poor service delivery, also acknowledging good work performed by council.

Community consultation in respect of the IDP is not confined to sessions of needs reflection, though also include program of council response in terms of a plan of action, followed by periodic scheduled feedback on delivery. Breede valley municipality commits and undertakes community participation primarily to listen and assess its general and levels performance against the expectations of the community we serve. Community service is our business which we take serious and all resources are currently as in future will be mobilised to ensure consultation is not conducted for legal compliance but to be and remain in touch with our most central stakeholder, our community. The community consultations conducted in 21 wards across Breede Valley were thus very successful and gave insight to the tremendous challenges both we as a government and our clients are facing.

Public consultation under leadership of the Council Speaker, supported by the executive mayor including some mayoral committee dedicated many hours towards this process of community engagement on how council envisaged building on a good foundation of service excellence. A group of dedicated officials effected all logistical arrangements for these engagements also handling the recording of community inputs. These recorded inputs formed the basis from which this new five year IDP was developed.

BREEDE VALLEY MUNICIPALITY (WCO25)**OFFICE OF THE MUNICIPAL MANAGER****Section: IDP & PUBLIC PARTICIPATION**
3rd GENERATION 2012 – 2016 IDP PUBLIC MEETINGS
03 November 2011 – 17 November 2011

DATE	TIME	VENUE/WARDS
Thursday, 03 November 2011	19:00	Ward 12 : Councilor E. Sheldon Ward 21 : Councilor T. Wehr Venue: Avianpark Primary School
Tuesday 08 November 2011	19:00	Ward 2 : Councilor M. Lubisi Venue: Sport Ground East Ward 3 : Councilor P. January Venue: De Doorns MPC
Wednesday 09 November 2011	19:00	Ward 4 : Councilor P. Marran Venue: Orchard Hall Ward 5: Councilor B Kriegler Venue: Sand Hills Community Hall
Thursday, 10 November 2011	19:00	Ward 9: Councilor E. Manel Ward 10: Councilor G. Stalmeester Venue: Hexpark Primary School
Monday, 14 November 2011	19:00	Ward 11: Councilor M. Sampson Ward 13: Councilor R. Faroa Ward 14: Councilor C. Ismail Venue: Indoor Sport Centre, Van Huyssteen Avenue, Worcester
Monday, 15 November 2011	19:00	Ward 18: Councilor T. Dyonta Venue: Overhex Hall
Tuesday, 15 November 2011	19:00	Ward 8: Councilor N. Steto Ward 16: Councilor N. Jali Ward 17: Councilor P Tyira Venue: Zwelthemba Community Hall
Wednesday, 16 November 2011	19:00	Ward 6: Councilor A Steyn Ward 7: Councilor W Meiring Ward 15: Councilor J Boshoff Venue: SAAME Hall, Distillery Road
Thursday, 17 November 2011	19:00	Ward 19: Councilor S. Goedeman Ward 20: Councilor R. Blom Venue: Goudini Hoerskool

The institution consults over a broad spectrum across sectors to enhance involvement and participation in its strategic and operational affairs, and integral to these planning processes is a separate session with elected community representatives, ward committees whom is also instrumental in the directing of council resources in benefit of all, in particular the poor. Elected ward committee act as a voice for council as well as a voice for the poor. A congregation of the collective of ward committees constitute a ward committee summit; where executive councillors, ward councillors and senior officials further engages and elaborate on council's strategic direction of the municipality and linked to such strategy, is the implementation of a structured municipal program, mobilising all possible municipal resources to address existing needs as far possible. A Ward committee summit aims to further direct council on addressing and realising areas where special or critical needs exists across the Breede Valley. This process will be initiated and steered by both the offices of the executive mayor and speaker, with the speaker having political oversight on matters of public participation, specifically ward committees as representative ward structures.



The executive mayor in the front far right, flanked by Dr. William Murray (Director Community services & Public Safety and David McThomas the Chief Financial Officer at a public meeting in



A resident of ward 8 communicates his needs during a public meeting held.



Community residents of Zwelethemba wait patiently upon their opportunity to engage councillors and officials on the pressing needs which exists in their wards.

The public consultation process was successfully rolled-out in all of the 21 wards of Breede Valley municipality, reflecting significant improvement in the turn-out at these meetings. The municipality provided all possible logistical support in arrangements of these meetings; transporting members of the public to and from meetings providing communities open opportunity to engage council on the prevalent needs existing in Breede Valley. The consultation process registered the following needs in terms of different categories which include;

CONSOLIDATED WARD NEEDS TO TOWN/AREA NEEDS BREAKDOWN

Needs Category	Area/Town location	Needs	Capital Needs	Operational Needs	Total Needs
Area/Town Needs	Touwsriver	8	0		8
Area/Town Needs	De Doorns	18	18		36
Area/Town Needs	Worcester	106	96		202
Area/Town Needs	Rawsonville	5	4		9
		137	118		255

The consultation process recorded the following list of needs all of which does not necessarily constitute or is within the mandate of local government; such needs outside of our mandate were communicated to the relevant sphere of government and/or institution responsible for the core service.

Community Needs - Breede Valley Municipal Wards

WARD NO	PRIORITY PER WARD.....	SECTOR DEPARTMENT.....
1	Sport facilities – Athletic Track	Community and Public Safety
1	Sport facilities – Cricket Pitch & Stadium	Community and Public Safety
1	Housing	Integrated Human Settlement
1	Purchase – Touwpark ground	Finance/Corporate services
1	Fire station	Community and Public Safety
1	Ambulance	Health
1	Toilets in CBD / Town Centre – Upgrade existing	Operations
2	Day Care Centre for Children	Community & Public Safety
2	Public Swimming Pool	Community & Public Safety
2	High Mass Lights	Operations
2	Household Electricity	Operations
2	Tarring of Roads	Operations
2	Repair RDP Houses	Operations
2	Street name Signs	Operations
2	Employment opportunities	LED/Operations
2	Repair Roads	Operations
2	Cleaning of streets	Operations
3	Development and upgrade of Sport ground and Sport Facilities	Community & Public Safety
3	High Mass Lights	Operations
3	Provision of Housing	Integrated Human Settlement
3	Repair RDP Houses	Operations
3	Street Name signs	Operations
3	Employment opportunities – Youth	Across departments
3	Cleaning of streets	Operations
3	Repair of roads	Operations
4	Fire station, placing water points and taps	Community & Public safety
4	Repair of Rental Units - Orchard	Integrated Human Settlement
4	Tarr of streets	Operations
4	Wheeli Bins	Operations
4	Solar Greasers	Integrated Human Settlement/Operations
4	Screening and Tarr of Roads	Operations
4	Repair High Mass Lights - Orchard	Operations
4	Soccer netts	Community & Public Safety
4	Meeting – Eskom & Housing	IDP/Integrated Human Settlement
5	Cresche	Community & Public Safety
5	Building- Soup Kitchen	CDW
5	Stop Sign – GG Camp	Community & Public Safety
5	Traffic Official – Safety, school children	Community & Public Safety
5	Strong Lightening	Operations
5	Remove bushes	Operations
6	Speed bumps – Klue Street, Quellerie Street	Community & Public Safety
6	Fencing – Sport ground, Tuindorp	Operations
6	Soup Kitchen Container	CDW

6	Safety at Channel – Fence between N1 & Channel	Community & Public Safety
6	Infrastructure – Vegetable Garden	Operations
6	Care Centre – Private Project	CDW
6	Street Lights – From Mall/Next Dam	Operations
6	High Mass Electricity, strategic areas	Operations
6	Wheeli Bins – Bergsig, Fairview Heights, Hospitaalheuwel	Operations
6	Play Park – Opposite Drommedaris cafe	Operations
6	Play Park facility upgrade	Operations
6	Rental Units - Electricity	Integrated Human Settlement
6	Park Maintenance	Operations
6	Drains overflowing	Operations
6	Littering	Operations
6	Beautify neighbourhoods	Operations
6	Donation – Tuin dorp	Office of Mayor
6	Meeting – Traffic dept	Community & Public Safety
6	Flatten & maintenance of sport ground	Operations
6	Upgrading Rental units	Integrated Human Settlement
6	Transport – school children	Dept Education CWDM
6	Street dogs - problem	Community & Public Safety
6	Productivity – municipal employees, better maintenance	Municipal Manager
6	Burst Pipes – Bergsig & Hospitaal Heuwel	Operations
6	Parking - trucks	Operations
6	Control - Drugs	Dept Social Development, Cape Winelands
6	Planting – trees	Operations
7	Replace worn water pipes – Reuniepark en Rouxpark	Operations
7	Upgrade – walkways De La Bat Avenue	Operations
7	Rubbish Bins – De la Bat Ave	Operations
7	Street Lighting – Industrial Area	Operations
7	Extend Parks	Operations
7	Improve Paving	Operations
7	Litter Bins	Operations
7	Develop Railway Lines	Operations?
7	Reseal streets – Oude Meule & Acasia street	Operations
7	Reseal Greenwood Ave	Operations
7	Clean walkways	Operations
7	Repair cement road – De La Bat Ave	Operations
7	Inspection/Pest Control - Rats	Community & Public Safety
7	Maintenance – Reunie Park & Roux Park	Operations
7	Beautify CBD	Operations
7	Plant Trees CBD	Operations
7	Simplify Upgrade Walkway Program, CBD	Operations
7	Safety – Residential Area	Operations
8	Swimming Pool	Community & Public Safety
8	Recreational Facilities - Parks	Community & Public Safety
8	Footbridge – Zwellethemba & Roodewal	Community & Public Safety
8	Upgrade Parks – Siwangaza street & Busa street	Community & Public Safety
8	Upgrade MPC/Thusong Centre	Community & Public Safety
8	High Mass Lights – Mandela Square	Operations
8	Upgrade Sewerage Line	Operations
8	Improve sanitation	Operations

9	Speed bumps – Siwangaza str	Operations /Community & Public Safety
9	Repair & Maint old houses	Operations
9	Maint & Repair – streetlights Mayinjana str.	Operations
9	2 nd Entrance - Graveyard	Operations
9	Employment opportunities	Operations
9	Tarr Roads in Zwelilethemba	Operations
9	Unlawful dumping - Conastreet	Operations/ Community & Public Safety
9	Crime Prevention programme	Community & Public Safety
9	Establish Neighborhood Watch	Community & Public Safety
10	Play Park – Amandel & Weltevrede street	Operations
10	Bigger Wheeli Bins	Operations
10	Upgrade & repair storm water pipes	Operations
10	Upgrade & maintenance – Grave Yard	Operations
10	Repair electricity – Roodewal Flats	Operations
10	Regular cleansing Rubbish Bins – Roodewal & Hexpark Flats	Operations
10	Employment opportunities	Operations/Corporate Services
10	Pest Control – Roodewal Flats	Community & Public Safety
10	Housing	Integrated Human Settlement
10	Speed Bumps	Operations/ Community & Public Safety
10	Upgrade of Roodewal and Hexpark Flats	Integrated Human Settlement
10	Upgrade & repair municipal rental units	Integrated Human Settlement
10	Community Hall (Training & Rehabilitation purposes)	Dept Social Development CW
10	Mobile Police Station	Community & Public Safety
10	Remove Cricket pitch – Nirvana street	Operations
10	Youth Development	CWDM
11	More computers at library	Community & Public Safety
11	Speed Bumps – Leipoldt Ave & Parker Street	Community & Public Safety
11	Buitekant street & Van Huys Steen Ave	
11	Est. Rehabilitation Clinic	CWDM Dept of health
11	Mobile Clinic	Dept Health CWDM
11	Drug & Gangsterism	Community & Public Safety
11	Conduct of sportspersons on open space - Florianpark	Community & Public Safety
11	Traffic flow – Lower Grey & Buitekant street	Community & Public Safety
11	Neighbourhood Watch - Florianpark	Community & Public Safety
11	Sport Recreation	Community & Public Safety
11	Lamp Pole – c/o Leipoldt Ave & Hennie Ferrus Crescent	Operations
11	Paving – Next Esselenpark High school fence	Operations
11	Lightening - OVD	Operations
11	Adjustment tourism routes	Operations
12	Ligtening – Avianpark & Russel Scheme	Operations
12	Upgrade – Sewerage Pipes	Operations
12	Erect Walkways	Operations
12	Wheeli Bins – Avian Park	Operations
12	Cleaning of Slush	Operations
12	Housing – Russels Scheme	Integrated Human Settlement
12	Paint Remaining houses – Russel Scheme	Integrated Human Settlement
12	Visible Policing	Community & Public Safety
12	Police Station – Avian Park	Community & Public Safety
12	Speed Bumps – Fisant, Pigeon, Tarentaal streets	Operations/ Community & Public Safety

13	Lightening of Open Spaces	Operations
13	Paving of Sidewalks – Eden School	Operations
13	In-house toilets - Riverview	Operations
13	Advise Office - Riverview	Dept Social Development,
13	Prevention of Littering – Education Campaign	Operations
13	Visible Policing	Community & Public Safety
13	Skills development & Job Creation	Operations/Corporate Services
13	Youth Program	
13	Sports development	Community & Public Safety
13	Drug prevention – Educational program	Dept Social development CW
13	Screeching and cleaning of roads	Operations
13	Repair of potholes	Operations
14	Housing – Adjacent to Boland College	Integrated Human Settlement
14	Recreational Facility – Youth and children. Play parks, sport facilities & sport development	Community & Public Safety
14	Paving – Durban street to Boland College (between Le Seuer street & Rainier street	Operations
14	Safeguard Feeding Scheme project with Barbed Wire - Riverview	Community & Public Safety
14	Multi Purpose Centre – Between Riverview Flats & Victoria park school	Corporate Services
14	Speed Bumps –Davids & Pieterse Street	Operations/Community & Public Safety
14	Street name Boards	Operations
14	Fencing of electricity boxes	Operations
14	Computer Facilities/Centre	Corporate Services
14	Fencing Riverview Flats	Operations
14	Cleaning of Area	Operations
14	Investigate alternative measures of Rubbish removal	Operations
14	Planting of trees – Rainier street	Operations
14	Support Feeding Scheme & Vegetable Garden	Community & Public Safety
14	Ownership transfer to residence of Riverview Flats	Integrated Human Settlement
14	Upgrading & Maintenance Riverview Flats	Integrated Human Settlement
14	Appointment municipal police	Community & Public Safety
14	Demolish all illegal shacks/structures	Community & Public Safety
14	Assistance for community gardens – water & equipment	Community & Public Safety
15	Traffic circle at new entrance - Worcester West	Community & Public Safety
15	Speed Bumps- (Vicky Street, Boundary Avenue & Deon Brits Street)	Operation
15	Deur-pad – Transvaal Avenue	Operation
15	Wheeli Bins	Operation
15	Fencing between Railway Line & Residential area	Operation
15	Play equipment - children	Operation
15	Speed bumps at all pedestrian crossings – Worcester Primary School	Operations/Community & Public Safety
15	Cleaning – Leighton Park	Operations
15	Park maintenance	Operations
15	Maintenance & Repair SAAME	Operations/ Corporate Services
15	Repair potholes – Deon Street	Operations
15	Develop road – c/o Cilliers street & Hugo Naude Street	Operations
15	Traffic Light – Cilliers street & Rabie Avenue	Operations

15	Speed control enforcement – Hooggelegen	Community & Public Safety
15	Squatters – Langerug & Worcester West	Integrated Human Settlement
16	Remove 'Vark Hokke' out of area	Operations
16	Toilets & Sanitation improvement	Operations
16	Crime prevention program	Community and Public Safety
16	Job Creation	Operations
16	Housing	HIS
16	Tarring of road –Mayinjana street	Operations
16	Plots - Churches	Operations
16	Ownership of houses – Murabie land	Integrated Human Settlement
16	Numbering of houses	Operations/HIS
16	Basic services improvement	Operations
17	Tarring of Road – Grave Yard	Operations
17	Speed bumps – Mayinjana street & Africa Street	Operations
17	Complete the building of 81 houses	Integrated Human Settlement
17	Toilets at grave yard	Community & Public Safety
17	Cleaning of area	Operations
17	Repair sewerage pipes – older areas of ward	Operations
17	Repair street lights	Operations
17	Crime prevention programme	Community & Public Safety
17	Upgrading of Old-Aged Home	Operations
17	Upgrading/improvements at grave yard	Community & Public Safety
17	Security – Grave Yard	Community & Public Safety
18	Recreational Halls	Community & Public Safety
18	Housing – Old Aged	Integrated Human Settlement
18	Change-rooms, electricity points, toilets & lights at sport grounds	Operations
18	Lower electricity tariffs for farm workers	Finance
18	Tarring of farm roads	Operations
18	Share in exchange export charges rebates by local farmers to improve infrastructure services	Finance
19	ZERO	ZERO
20	Fire equipment , sanitation, toilets, Rubble Bins - Geelkampie	Community & Public Safety
20	Public toilets – Main/Hoof Street	Operations
20	Housing – residence of Spokies dorp	IHS
20	Speed bumps – Main street	Operations
20	Visible policing	Community & Public Safety
21	Repair of side-walks	Operations
21	Youth development programme	Office of Mayor
21	Skills development, sports development & youth development	Operations
21	Clinic	Dept Health CWDM
21	Electricity – Smartie Town	Operations
21	Police Station – Avian Park	Community & Public Safety
21	Repair sewerage water at 708 houses...	Operations
21	Visible policing & better police/community relations	Community & Public Safety
21	Assistance with community garden - Equipment	Community & Public Safety

TABLE REFLECTING THE PRIORITIES PER SECTOR FOR EACH WARD

WARD NUMBER	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Basic Services improvement																					
Sanitation																					
Electricity & special tariffs																					
Roads Bridge, Tarr & fix potholes																					
Fencing																					
Housing - New, Repairs & Maint.																					
Cemeteries – relief facilities																					
Library																					
Social/Youth development prog																					
Sport - Facilities & Maint, Dev																					
Recreational Parks & Maint																					
High Mass/ Area Lighting																					
Crime Prevention, -Mun. policing																					
Multi Purpose Comm. Centre																					
Comm/Recr Hall, Comm Proj's – gardens & recreational fac's																					
Sewerage Line upgrades																					
LED & Employment Opportunity																					
Crèches/Child Care Facility																					
Ambulance service																					
Fire station & equipment																					
Toilets in CBD/Town																					
Public Swimming Pool																					
Street Name signs																					
Street lights																					
Clean streets & areas, education																					
Old Age/Care Centre																					
Wheelie-bins																					
Traffic- Road fac's & challenges																					
Relocate toilets																					
Clinic																					
Erect cemented/paved side-walk																					

PRIORITY NUMBER RELEVANT TO THE SECTOR PER WARD

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Regulatory Systems – policies and processes

Breede Valley Ward Committees

The Municipal Systems Act determines that each established municipal council must establish ward committees in terms of council policy and the election process must be an open process initiated by council. Ward committees operates under the political authority of the Speaker of council and administrative control is vested with the IDP office. The election of ward

Committees were initiated on 1 September 2011 as scheduled public meetings were held in all wards to democratically elect ward representatives to ward committees. A nomination process preceded the direct election of representatives and all eligible voters in the Breede valley could opportunely nominate and/or be elected to serve on these structures. Elected ward committees will in accordance with the Municipal Structures Act serve for a term equal to that of council in support of ward councillors. Breede Valley Municipality already started a process of capacitating ward committees to assist them in executing their tasks successfully in an organised manner. Ward committee programs are thus in development to coordinate all ward activities with the intention of ensuring all activities speak to the municipality's integrated development plan.

Community Development Program

The community development program is a Presidential program initiated for implementation at municipal level, where trained community development officials are tasked with ensuring that all services of government are made known and taken to all citizens by way of assistance to access the services offered by government. The CDW program of the Western Cape is centred with the provincial government and administratively managed in the Department local government, an official trained in community development is referred to as a cdw or community development worker. The program is devolved from the provincial sphere of government to local government level and administered as per agreement/memorandum with the local municipality. A duly delegated official in this instance of Breede Valley Municipality undersigns this agreement/memorandum, committing administrative support for the program, specific key performance indicators are assigned to every provincial community development worker deployed at the municipality. The CDW program focus prioritised areas of service by cdw's with the strategic framework of government aiming to provide access to all of government services to all of its citizens and visitors alike. Making all the citizens part of the developmental agenda of government remains a mission and priority for institutions of government, encouraging participation at different levels by all citizens. Community development program is not project orientated but rather services orientated, focussing on bringing government services closer to the people and assisting people to access basic and government other services on offer by government. The areas of focus for community development workers thus include:

Thusong Centres

Municipal IDP Process

Community Information Needs assessment

Inter Governmental Relations (IGR)

Mobile extension programme

Strengthening Social well-being - Community development workers will facilitate and provide information to communities about services provided and/or rendered by Departments; Social Development, Justice and Constitutional Development, Labour, Health, Sport and Recreation as well as SASSA. Information sessions on child maintenance, grants, PAJA and others are of the key information parcels on scheduled timeframes available.

Stimulating LED - Promotion of social and economic development through being a point of access and providing information on economic support and advisory services offered by the Departments of Trade and Industry (DTI) (and Provincial Departments and agencies), DEAT, Agriculture, Transport, DME, Public Works, National/Provincial Youth Commissions and related structures

Public participation in service delivery improvement - Facilitate access and provide information about services rendered by the municipalities and departments of health, education and housing, SAPS, DWAF, Labour, Public Works and Communication

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WARD PLANS**See Annexure****Ward based Plan Format (For councilors' information and action where required)****Chapter detail****Introduction**

Ward Description	Location of ward, ward topography
Ward Councillor	❖ Ward Councillor personal details, Councillor Vision for ward,
Ward Committee	Councillor schedule
Ward Profile	Ward Committee members' personal details, portfolio
Service Backlogs	Demographics of ward, infrastructure and facilities in ward
Ward Overview	Service backlogs in terms of basic services
Ward Comm. Program	Overview of the make-up of the ward, the development potential in the ward.
	❖ Ward Committee meetings, Ward public meetings, Ward project(s)

Development**Strategy**

What is good in ward	Detail all the good and potential of the ward
Ward Challenges	Detail all challenges or indicate what is bad in the ward
Most important things wish to achieve in ward, key objectives	How/What does community view as the most important things wish to achieve in the ward, view of the ward in five years time?
Ward priorities	Developmental priorities or challenges facing the ward
Action Plan	List of priorities as recorded during official IDP public/community participation meetings held, Action required to address priorities and developmental challenges
Summarized municipal assistance required	Assistance required from municipality to the developmental challenges
Municipal Budget as per ward	Detail of municipal budget in relation to ward

NOTE! Ward plans will in average contain approximately 21 pages per ward plan, including ward-map and ward-municipality map

CHAPTER 5**DEVELOPMENT STRATEGIES****Vision**

A unique and caring Valley of service excellence, opportunity and growth

Mission

To provide sustainable and affordable basic services in a safe and healthy environment which, promotes social and economic welfare through participative governance in a committed service orientated approach, and appreciates committed staff as the organisation's most valuable resource and key to service delivery.

Breedee Valley Municipality Strategic Pillars**Strategic Pillar 1****Opportunity**

Breedee Valley municipality wish to provide an opportunity for every resident to have access to all basic services and live in a safe, caring and well managed municipal environment

Strategic Pillar 2**Safety**

Breedee Valley municipality aims on partnering with community, other government departments and community organisations to provide a safe environment for communities to thrive, especially women and children in pursuit of good community values

Strategic Pillar 3**Caring**

Breedee Valley municipality will take and provide care to all vulnerable groups, encourage social investment by our partners with, a focus on youth development and opportunities for youth to play a meaningful role in developing a better and caring Breedee Valley community.

Strategic Pillar 4**Inclusive**

Breedee Valley community plans in consultation with all residents and partners to create and stimulate social cohesion, restore hope and break down social divide

Strategic Pillar 5

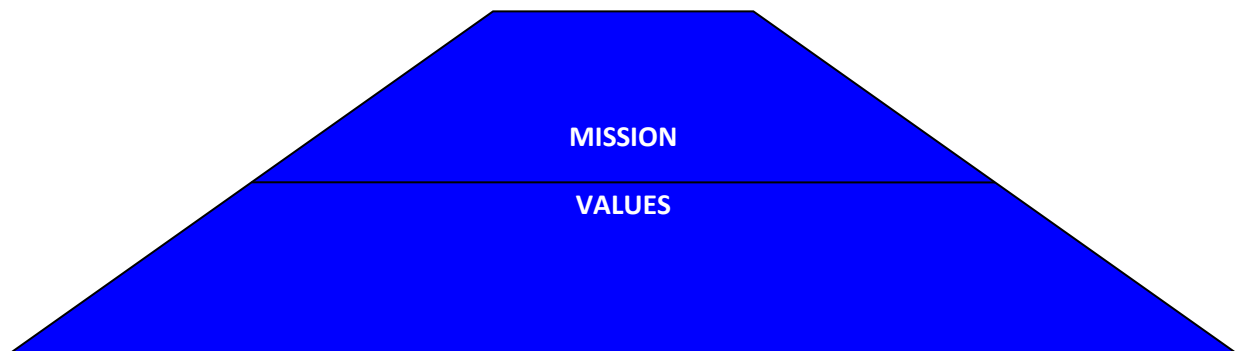
Well Run Municipality

Breed Valley municipality continues to build on being a well run municipality, with strong committed administration, uphold the principles of good governance, maintain a good credit rating, provide good basic services to all and improve our good productivity rating into becoming the best run municipality

BREED VALLEY MUNICIPALITY STRATEGIC PILLARS CONTINUED...

Breed Valley Municipality Strategic Pillars

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VISION**OPPORTUNITY**

Breede Valley municipality wishes to provide an opportunity for every resident to have access to all basic services and live in a safe, caring and well-managed municipal environment

SAFETY

Breede Valley municipality aims on partnering with community, other government departments and community organisations to provide a safe environment for communities to thrive, especially women and children in pursuit of good

CARING

Breede Valley municipality will take and provide care to all vulnerable groups, encourage social investment by our partners with, a focus on youth development and opportunities for youth to play a meaningful role in developing a better and caring Breede Valley

INCLUSIVE

Breede Valley community plans in consultation with all residents and partners to create and stimulate social cohesion, restore hope and break down social divide

WELL-RUN MUNICIPALITY

Breede Valley municipality continues to build on being a well run municipality, with strong committed administration, uphold the principles of good governance, maintain a good credit rating, provide good basic services to all and improve our good productivity rating into becoming the

BREEDE VALLEY MUNICIPALITY STRATEGIC OBJECTIVES AND PRE-DETERMINED OBJECTIVES
STRATEGIC OBJECTIVES (KEY PRIORITIES)

NO.	STRATEGIC OBJECTIVE	PREDETERMINED DEVELOPMENT OBJECTIVES
SO 1	To create a unique and caring Valley of service excellence, opportunity and growth.	Ensure a clean and healthy environment Establish and meet stakeholder needs Infrastructure development and maintenance Improve internal and external communication Live the Breede Valley Values Establish a performance based culture

SO 2	To provide maintain and assure basic services and social upliftment for the Breede Valley community	<p>Ensure provision of services to communities in a sustainable manner</p> <p>Promote social and economic development</p> <p>Infrastructure development and maintenance</p> <p>Improve costs and efficiencies</p> <p>Training and development of staff</p> <p>Broaden and improve the revenue base</p>
O 3	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	<p>Infrastructure development and maintenance</p> <p>Improve internal and external communication</p> <p>Broaden and improve the revenue base</p>
SO 4	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People	<p>Recruit law-enforcement officers</p> <p>Establishment of municipal courts to adjudicate transgressions of by-laws</p> <p>Ensure a clean and healthy environment</p> <p>Ensure a safe and secure environment</p> <p>Enhance social development</p> <p>Job creation and alleviation of poverty</p> <p>Establish and meet stakeholder needs</p> <p>Infrastructure development and maintenance</p> <p>Enablement through partnerships</p>
SO 5	Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	<p>Improve internal and external communication</p> <p>Infrastructure development and maintenance</p> <p>Live the Breede Valley values</p> <p>Recruit and retain competent staff</p>
SO 6	Ensure a healthy and productive workforce and an effective and efficient work environment	<p>Establish a strong leadership culture</p> <p>Training and development of staff</p> <p>Establish the appropriate internal infrastructure and technology</p> <p>Recruit and retain competent staff</p> <p>Embark on a proactive wellness strategy</p> <p>Establish a performance based culture</p>
SO 7	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	<p>Broaden and improve the revenue base</p> <p>Establish appropriate internal infrastructure and technology</p> <p>Corporate Governance and Risk Management</p> <p>Recruit and retain staff</p> <p>Enabling through partnerships</p> <p>Support strategic objectives</p> <p>Improve costs and efficiencies</p> <p>Effective debt recovery</p> <p>Broadening and improving of the revenue base</p>

12 National Outcomes	Draft Provincial Strategic Objectives	BVM Strategic Objectives	BVM PDO's	BVM DIRECTORATES KPI's
<u>OC 1:</u> Improved quality of basic education.	<u>SO 2:</u> Improving education outcomes	<u>SO 6</u> Ensure a healthy and productive workforce and an effective and efficient work environment	Establish a strong leadership culture Training and development of staff Establish the appropriate internal infrastructure and technology Recruit and retain competent staff Embark on a proactive wellness strategy Establish a performance based culture	
<u>OC 2:</u> A long and healthy life for all South Africans.	<u>SO 4:</u> Increasing wellness	<u>SO 6</u> Ensure a healthy and productive workforce and an effective and efficient work environment	Establish a strong leadership culture Training and development of staff Establish the appropriate internal infrastructure and technology Recruit and retain competent staff Embark on a proactive wellness strategy Establish a performance based culture	
<u>OC 3:</u> All people in South Africa are and feel safe.	<u>SO 5:</u> Increasing safety	<u>SO 4:</u> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People	Recruit law-enforcement officers Establishment of municipal courts to adjudicate transgressions of by-laws Ensure a clean and healthy environment Ensure a safe and secure environment Enhance social development Job creation and alleviation of poverty Establish and meet stakeholder needs Infrastructure development and maintenance Enablement through partnerships	
<u>OC 4:</u> Decent employment through inclusive economic growth.	<u>SO 1:</u> Creating opportunities for growth and jobs	<u>SO 3:</u> To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Infrastructure development and maintenance Improve internal and external communication Broaden and improve the revenue base	
<u>OC 5:</u> A skilled	<u>SO 12:</u> Building the	<u>SO 6</u> Ensure a healthy	Establish a strong leadership	

and capable workforce to support an inclusive growth path.

best-run regional government in the world

and productive workforce and an effective and efficient work environment

culture
Training and development of staff
Establish the appropriate internal infrastructure and technology
Recruit and retain competent staff
Embark on a proactive wellness strategy
Establish a performance based culture

OC 6: An efficient, competitive and responsive economic infrastructure network.

SO 3: Increasing access to safe and efficient transport
SO 10: Integrating service delivery for maximum impact
SO 1: Creating opportunities for growth and jobs

SO 3: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism
SO 2: To provide maintain and assure basic services and social upliftment for the Breede Valley community
SO 1 To create a unique and caring Valley of service excellence, opportunity and growth.

Infrastructure development and maintenance
Improve internal and external communication
Broaden and improve the revenue base

Ensure provision of services to communities in a sustainable manner
Promote social and economic development
Infrastructure development and maintenance
Improve costs and efficiencies
Training and development of staff
Broaden and improve the revenue base
Ensure a clean and healthy environment

Establish and meet stakeholder needs
Infrastructure development and maintenance
Improve internal and external communication
Live the Breede Valley Values
Establish a performance based culture

OC 7: Vibrant, equitable and sustainable rural communities with food security for all.

SO 11: Creating opportunities for growth and development in rural areas

SO 3 To create an enabling environment for employment and poverty eradication through proactive economic development and tourism

Infrastructure development and maintenance
Improve internal and external communication
Broaden and improve the revenue base

OC 8:
Sustainable
human
settlements and
improved
quality of
household life

SO 6: Developing
integrated and
sustainable human
settlements

SO 2 To provide
maintain and assure
basic services and
social upliftment for the
Breede Valley
community
SO 4 To ensure a safe,
healthy, clean and
sustainable external
environment for all
Breede Valleys People

Recruit law-enforcement
officers
Establishment of municipal
courts to adjudicate
transgressions of by-laws
Ensure a clean and healthy
environment
Ensure a safe and secure
environment
Enhance social development
Job creation and alleviation of
poverty
Establish and meet stakeholder
needs
Infrastructure development and
maintenance
Enablement through
partnerships
Improve internal and external
communication
Infrastructure development and
maintenance
Live the Breede Valley values
Recruit and retain competent
staff

OC 9: A
responsive,
accountable,
effective and
efficient local
government
system.

SO 10: Integrating
service delivery for
maximum impact

SO 5 Provide
democratic,
accountable
government for local
communities and
encourage involvement
of communities and
community
organisations in the
matters of local
government
SO 2: To provide
maintain and assure
basic services and
social upliftment for the
Breede Valley
community

Recruit law-enforcement
officers
Establishment of municipal
courts to adjudicate
transgressions of by-laws
Ensure a clean and healthy
environment

OC 10:
Environmental
assets and
natural
resources that
are well
protected and
continually
enhanced

SO 7: Mainstreaming
Sustainability and
Optimising
Resource-use
Efficiency

SO 7 Assure a
sustainable future
through sound financial
management,
continuous revenue
growth corporate
governance and risk
management practices

Broaden and improve the
revenue base
Establish appropriate internal
infrastructure and technology
Corporate Governance and Risk
Management
Recruit and retain staff
Enabling through partnerships
Support strategic objectives
Improve costs and efficiencies
Effective debt recovery

OC 11: Create a
better South
Africa and
contribute to a
better and safer
Africa and
World.

SO 8: Increasing
social cohesion
SO 9: Reducing
poverty

SO 4: To ensure a safe,
healthy, clean and
sustainable external
environment for all
Breede Valleys People

Recruit law-enforcement
officers
Establishment of municipal
courts to adjudicate
transgressions of by-laws
Ensure a clean and healthy
environment
Ensure a safe and secure

OC 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

SO 12: Building the best-run regional government in the world

SO 4 To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People
SO 5 Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government

environment

Recruit law-enforcement officers
Establishment of municipal courts to adjudicate transgressions of by-laws
Ensure a clean and healthy environment
Ensure a safe and secure environment
Improve internal and external communication
Infrastructure development and maintenance
Live the Breede Valley values
Recruit and retain competent staff

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Chapter 6.**Portfolios and Sectors**

- ...6.1 Local Economic Development & Tourism
- ...6.2 Agriculture Rural Development & Disaster Management
- ...6.3 Community Services, Social Development, Women and Youth
- ...6.4 Financial Services, Internal Audit & IDP
- ...6.5 Corporate Services
- ...6.7 Housing
- ...6.8 Human Resources, Strategic Services & Technical Services
- ...6.9 Sport Environment & Recreation, Arts & Culture

Chapter 7.**Breede Valley Municipality Mandate****Chapter 8.****Service Delivery and Budget Implementation Plans**

- ... 8.1 SDBIP Department of The Municipal Manager
- ... 8.2 SDBIP Department Corporate Services
- ... 8.3 SDBIP Department Operations
- ... 8.4 SDBIP Department Community Services & Public Safety
- ... 8.5 SDBIP Department Financial Services

Chapter 9**PROJECT REGISTER****Provincial Government Projects Footprint in Breede Valley Municipality****Department Social development**

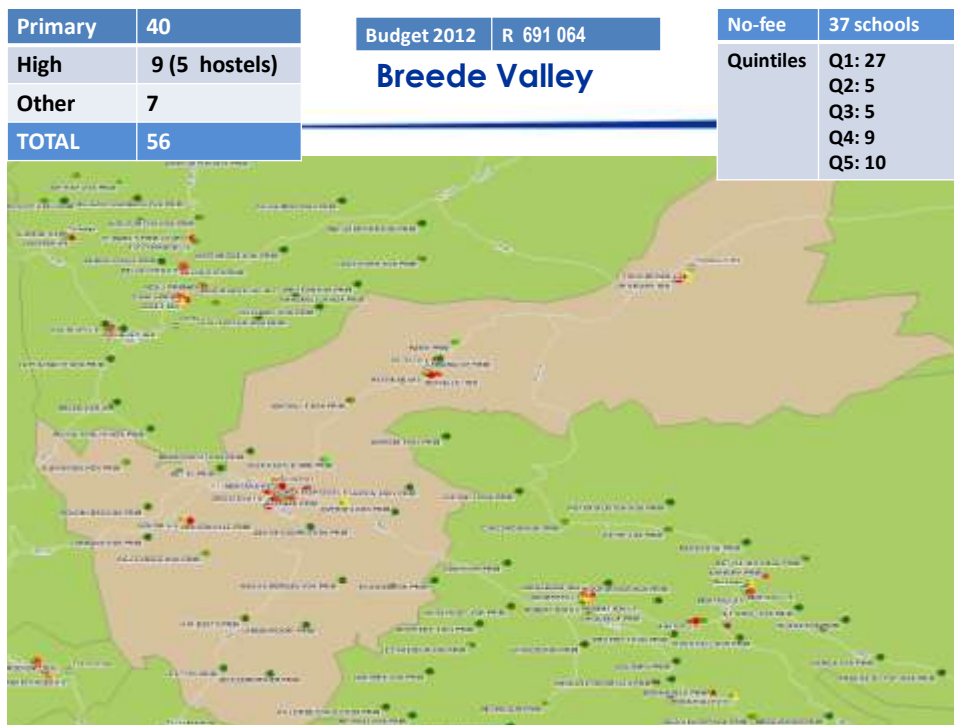
TOWN/AREA	WARDS	PROJECT DESCRIPTION	SECTOR DEPARTMENTS	BUDGET.....
Worcester	All Wards	PROGRAM: SOCIAL CRIME PREVENTION Youth Day Celebrations, City Hall	WCED Justice SAPS	R10 500

2012 -2017

All	Crime Awareness –	SAPS	R10 000
Wards	Fun Run against	CPF	
	crime. Church Plain	No's	

Department Education

TOWN/AREA	WARDS	PROJECT DESCRIPTION	START DATE	BUDGET
WORCESTER	ALL WARDS	New Secondary school, Zwelilethemba SSS	1 April 2014	R 29,848

**Department Environmental Affairs and Tourism**

TOWN/AREA	WARDS	PROJECT DESCRIPTION	START DATE	BUDGET
Entire Province	All wards	Regional Programme of Excellence for LED	12 months	R1.05mil
		LED Growth Fund	12 months	R4mil
		Govt Engagements on BBBEE and the revised Procurement Reg's, awareness	12 months	R500 000
		Procurement Promotion: Provincial	12 months	R500 000

2012 -2017

Tender site awareness		
Competitive Supplier Development	12 months	R1mil
LED: Legacy Mentorship Programme	12 months	R1mil
Enterprise Development Fund	12 months	R6mil
Small Business Partnership Network	12 months	R6mil
Business Competitiveness Programme	12 months	R1.9mil
Co-operatives Support Programme	12 months	R1mil
Municipal Red Tape Reduction Programme	12 months	R500 000
Culture and Heritage product audit	12 months	R48 000
City to Wine lands to Central Karoo Route Development	12 months	R1mil
Tourism Enterprise development initiatives	12 months	R400 000
<ul style="list-style-type: none"> - Tourism Intermediate - Tourism Advanced - Tourism Mentorship - Networking sessions 		
Tourism Human Resource Development	12 months	R1mil
<i>Specific Projects include:</i>		
<ul style="list-style-type: none"> ▪ Tourism Collective Bursary Programme ▪ Internship Placement Programme ▪ Tourism FET Skills programme ▪ Tourism Service Excellence programme 		
Work and Skills Programme	Info Not available	R1,070.m

Department Integrated Human Settlement

TOWN/AREA	WARDS	PROJECT DESCRIPTION	START DATE	BUDGET
De Doorns (1482) UISP	Wards 2-5	BESP (Built Environment Support Program)	Info Not available upon print	107 sites (R3.6 mill)
De Doorns (1400) IRDP	2-5	BESP (Built Environment Support Program)	Info Not available	300 sites & 150 units (R15.25

2012 -2017

mill)

Department Local Government

TOWN/ARE	WARDS	PROJECT DESCRIPTION	STATUS	BUDGET
A				
Worcester/ Rawsonville		Stettynskloof Bulk Water supply Pipeline (Phase 1)	Info Not available	R20,119,77 7
De doorns - Stofland	2	Upgrade of Bus Route	Info Not available	R2,118,727
De- doorns/Stofl and	2	New Retention Ponds	Info Not available	R2,118,727
De-doorns/ Sport field	2	New High Mast Lighting	Info Not available	R200 000
De- doorns/Stofl and	2	New High Mast Lighting	Info Not available	R2,172,340
Touwsriver	1	New High mast Lighting	Info Not available	R552 745
Worcester- Avianpark		New Street Lights	Info Not available	R1.489 703
Worcester- Avianpark		New High Mast Lights	Info Not available	R1.658 235
Worcester- Zwellethemb a	16	New High Mast Lighting	Info Not available	R552 745
Touwsriver	1	Bokrivier-Water supply	Info Not available	R6.5000.00
Rawsonville	20	Water Reticulation	Info Not available	R456.000
Rawsonville	20	Water Reticulation	Info Not available	R741.000

Department Public Works

2012 -2017

TOWN/ARE	WARDS	PROJECT DESCRIPTION	STATUS	BUDGET
A				
Worcester/ Bainskloof		Worcester Museum – Kleinplasiae, conversion of kitchen	Info Not available	
De doorns - Stofland		Worcester Museum – Kleinplasiae Office/Exhibition/Restaurant upgrade	Info Not available	
De- doorns/Stofl and		Worcester Field Reserve & Manager's House Electrical upgrade	Info Not available	
De-doorns/ Sport field		De Doorns – Clinic, New ambulance station	Envisaged	R55000 000
Rawsonville		Rawsonville New Clinic	Planning	R8050 000
Worcester		Worcester Regional Hospital, Phase 4 Revitalisation	Under construction	R13932 000
Worcester		Worcester Regional Hospital, Phase 5 Psychiatric wards	Envisaged	R32000 00
Worcester		Worcester Avian Park Clinic	Envisaged	R10000 000
Touwsriver		Touwsriver EMS – Construct Wash Bay & Slush	Tender	R500000 00
Touwsriver		Touwsriver PS – Replace boundary Fence	Tender	R700000 00
Rawsonville		Goudini SS	Under Construct	R1 232 009
Worcester		Breerivier SS	Under Construct	R803 568
Worcester		Hugo Naude Art Centre, Gen Building repairs	Under Construct	R704 030
Worcester		Hugo Naude Art Centre, Electrical Repairs & Maint	Approved	R95 000
Worcester		Victoria Park PS	Under Construct	R639 382
Worcester		Worcester East PS, Gen Building Repairs	Under Construct	R537 979
Worcester		Worcester Gymnasium & Hostel SS	Under Construct	R822 756
Worcester		Worcester PS Gen Building repairs & Main	Under Construct	R571 666
Worcester		Zwelethemba SS	Envisaged	R35000 000

CHAPTER 10.**Integrated Programmes**

....

...Summary – Status of Integrated Programmes**10.1 Spatial Perspective**

- 10.1.1 Spatial Development Framework (SDF) (For inclusion after approval of Draft IDP)
- 10.1.2 Land Use Management (For inclusion after approval of Draft IDP)
- 10.1.3 Integrated Environmental Management Plan & Programme (For inclusion after approval of Draft IDP)
- 10.1.4 Local Economic Development Plan Summary

GENESIS a tool for Local Economic Development strategy in Breede Valley Municipal area.

Introduction

In this summary an overview of the GENESIS strategy formulation for economic development is presented. The Genesis approach in LED strategy formulation is a pilot initiative with the support of SALGA and DEDT, as there is a constant search for new insights in how municipalities can interact with the private sector to provide platforms for sustainable economic growth environments.

Despite awareness of the importance of alignment and co-operation in LED, local government planning for economic development is often undertaken with a greater focus on compliance, than on meaningful interaction between different role players. Moreover, planning is often an expensive exercise, reliant on sketchy data projections drawn up by consultants who don't have in depth knowledge of the local business environment. Innovative methods of planning must be collaborative in order to develop alternatives from just writing strategy documents, to acting strategically. This is what the GENESIS process seeks to achieve.

In brief GENESIS is an innovative methodology used to define strategic priorities, and to launch or accelerate a process of transformation in local or regional economic development. GENESIS focuses on strategically developing competitive advantages and sector competitiveness in local economies. A key aspect of GENESIS which makes it stand out from other strategic planning approaches is that it provides methods for dealing with the most complex part of any strategy development. That is, mobilizing the energy and efforts of local stakeholders. The people considered stakeholders in a GENESIS process are typically active members in the business community, and not the general community.

The GENESIS process holds that the wisdom of locals exceeds that of outsiders. Furthermore, a plan with few and simple goals that the community can manage and support is more valuable than one with many and complex goals, that does not lead to action and does not achieve buy in and support from locals. This is not to say that GENESIS outcomes will always be simple, more than community ownership is crucial and the outcomes of engaging with local people shouldn't be undermined. GENESIS attempts to build a shared

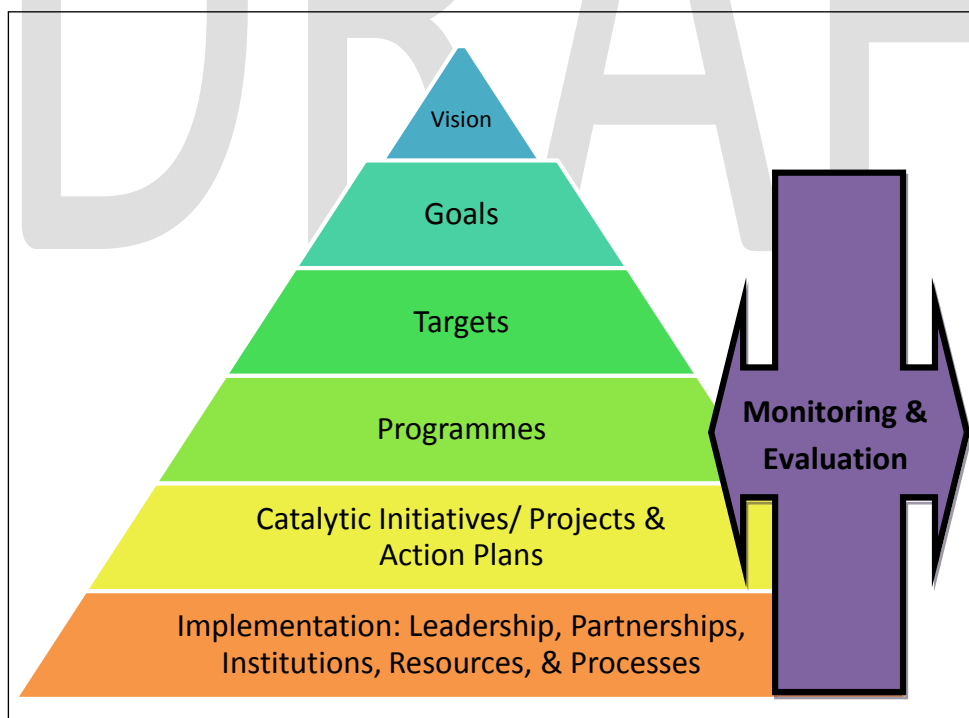
perspective among stakeholders of where a locality is heading. The process is geared to identifying and prioritizing projects that launch further growth and prosperity in the region.

Process steps

As the Genesis approach put value on local solutions, the process was divided in the following components:

- a) Data mining which entails consultation with key local, district and provincial officials to solicited views in relation to planning, economic development and technical infrastructure matters.
- b) Mobilization and sensitization of about 150 stakeholders from the private sector in Breede Valley Municipal area.
- c) Sectoral workshops to determine economic comparative and competitive advantages.
- d) Scenario development to influence strategy formulation
- e) Development of catalytic projects
- f) Initiating a leadership Committee which will deal with Monitoring and Evaluation matters

Igniting the Spark through Catalytic Projects



Source: Impact Economix (2012)

Programme	Examples of Potential Catalytic Projects (Short & Medium/ Long Term)
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1. Building & Strengthening Institutional & Social Capital including Leadership	<p>Short Term (2012-2015 meaningful impacts):</p> <p>Develop, Finalise, and Monitor BV Development Charter outlining key principles, priorities, and stakeholder roles to facilitate alignment</p> <ol style="list-style-type: none"> 1. Form BV Economic Development Leadership Committee to Monitor 2030 BV LTEDSF and Catalytic Initiatives, evaluate impact and provide Leadership Direction/ Support. 2. Review BVM LED Capacity requirements and secure resources to facilitate implementation of BVLTEDS 3. Worcester CBD PPP/ Business Improvement District and improved enforcement of safety and by-laws <p>Medium/ Long Term (Meaningful impacts from 2015 onwards)</p> <ol style="list-style-type: none"> 1. Youth Development Strategy incl. School Alumni Mentoring Initiative 2. Adult Literacy Programme
2. Enabling Infrastructure and Inclusive, Integrated Urban Development/ Renewal	<p>Short Term (2012-2015 meaningful impacts):</p> <ol style="list-style-type: none"> 1. BV Spatial Development Framework (currently underway) to prioritise nodes and corridors for urban integration and priority development 2. Implement gap housing and mixed use node development 3. Fast-track N1 Eastern bypass around Worcester (linked to N1 Toll Road Plans by SANRAL) 4. Worcester-Stettynskloof Water Supply Pipeline 5. Electricity Distribution capital investment plan and budget 6. Services investment plan to unlock industrial areas for investment 7. Renewable Energy incl. Solar and Waste projects. 8. Initiate Neighbourhood Development Partnership grant application for township commercial development in Zwelethemba 9. Promotion and Management of Worcester CBD incl. Maintenance and Heritage Plan 10. Public parks management policy incl. Community management options 11. Expand alien vegetation expanded public works programme funding and link to entrepreneurship support programme, renewable energy etc. <p>Medium/ Long Term (Meaningful impacts from 2015 onwards):</p> <ol style="list-style-type: none"> 1. Public and private investment in priority integration corridors and nodes such as Victoria Park, Avian Park etc. 2. Agriculture Water Demand Management Strategy (linked to Catchment Management Strategy)
3. Sector Competitiveness & Development Strategies	<p>Short Term (2012-2015 meaningful impacts):</p> <ol style="list-style-type: none"> 1. BV Tourism N1 Adventure Route, Product Development (incl. Klein Plasie) and Public-Private Marketing Plan 2. Clarify KP governance structures, development concept/ plan and funding 3. Develop Major Events Strategy & Policy incl. Niche focus on unique cultural and adventure events <p>Medium/ Long Term (Meaningful impacts from 2015 onwards):</p> <ol style="list-style-type: none"> 1. Attracting/ Growing Business Investment, Destination Branding and Investment Strategy incl. Business Retention and Expansion Programme and Incentives Policy/ Package 2. Package investment opportunities and projects including 80HA Uitvlugt Industrial Park, Agro-industrial processing park etc. 3. Develop agriculture land-use management system & coordinate implementation with Catchment Management Strategy to optimise water allocation 4. Agriculture Diversification, Agri-processing and Skills Development strategy

Catalytic projects have long term impacts that are in the public interest rather than just benefiting a few private individuals and therefore fit well with the municipalities desire to create an equitable and inclusive economy. They are able to address the root cause of obstacles to development rather than only the symptoms. Catalytic projects aim to enhance the competitiveness of a locality to retain, grow and attract investment and create jobs and income. Projects should further address the failure of market mechanisms to benefit large portions of the local population.

After the futures workshop, short, medium and long term catalytic projects emerged around focus areas identified in the workshop.

Building & Strengthening Institutional & Social Capital including Leadership: The catalytic projects involve developing leadership capacity in LED, forming functional partnerships between the public and private sector in order to develop the town of Worcester and bolstering the LED monitoring function of key stakeholders.

Enabling Infrastructure and Inclusive, Integrated Urban Development/ Renewal: The projects range from planning initiatives, Neighbourhood Development Grant applications, to water pipeline extension and renewable energy initiatives.

Building Sector Competitiveness & Upgrading: The projects range from business retention and expansion and development of the N1 Adventure route.

The tabled projects range from quick wins requiring little capital investment, to long term high capital investment projects. The quick wins are a positive step to build trust in the community. However, as the list of potential projects is long and complex, the municipality runs the risk of building expectations too high and will have to balance projects that are achievable and well supported, with the broader goals and long term projects of the municipality.

Table indicative of Catalytic

Figure 3: BRV LTEDSF: Overview of Potential Catalytic Projects

... 10.2 Infrastructure Cluster

- 10.2.1 Water Services Development Plan and Programme (For inclusion after approval of Draft IDP)
- 10.2.2 Integrated Waste management Plan and Programme (For inclusion after approval of Draft SIDP)
- 10.2.3 Integrated Transport Plan and Programme (For inclusion after approval of Draft IDP)
- 10.2.4 Pavement management plan / Gravel Road Management System

NETWORK / STRATEGIC LEVEL ASSESSMENT (2011)

Executive Summary

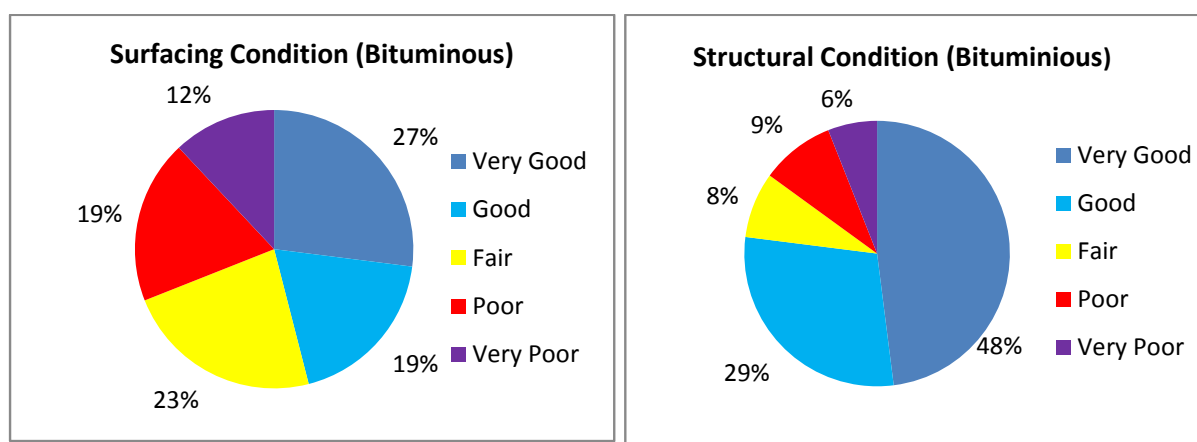
V&V Consulting Engineers was appointed for the implementation of Pavement Management System (PMS) and Gravel Road Management System (GRMS) for the Breede Valley Municipality. The reports present a network level proposal for maintaining the roads in the area through an assessment of the network based on methodical visual rating of each road section.

When implementing a system it can be divided into a network and project level. It must be emphasised that the PMS and GRMS implemented, are essentially a **network level tool**. Visual assessment forms the basis of evaluating of the condition of the road network and the need for specific actions. The collected information is processed to provide the output for top management for **strategic planning and budgeting purposes** as well as for maintenance engineers for technical planning and execution purposes.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Possible project types range from routine maintenance (e.g. patching, blading, etc.), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction or even upgrading). With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of PMS and GRMS are generally accepted as essential for determining the maintenance and upgrading needs / programmes for pavements in a network of roads.

These programmes provide a good assessment of the total funds required to meet the maintenance needs of the network and, in most cases, of the type of maintenance required. **The needs of individual projects should, however, be verified by further investigation to allow for additional unrecorded factors.**

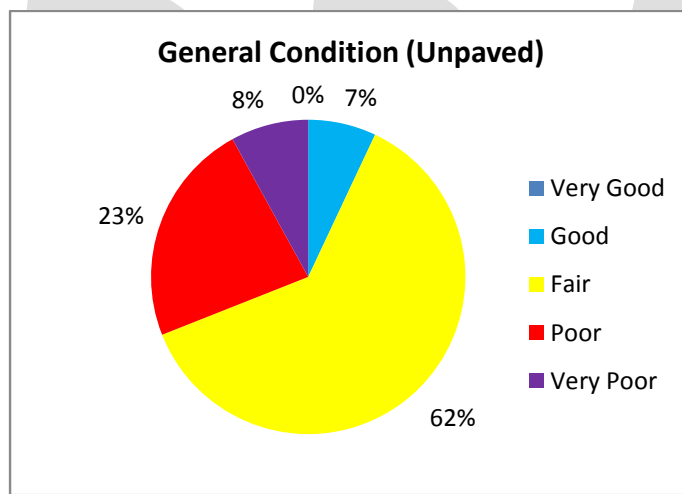
The total length of the paved network is approximately 321.4 km (316,9 km bituminous, 4,0 km block paving and 0,5 km concrete pavements) with an estimated replacement value of R736 million. The average condition of **the paved network can be rated as poor to very poor**, with 31% of the surfacing and 15% of the structure in the poor to very poor category.



The estimated Funding Backlog on the bituminous pavements at this stage is R137 million with the following immediate needs on the paved network:

Description	Bituminous	Blocks	Concrete	Total
Surfacing – Short term (over next 2 years)	R 106.1 million	R 0	R 0	R 106.1 million
Structural – Long term (over next 5 years)	R 108.7 million	R 0	R 0	R 108.7 million

The total unpaved network is approximately 40.3 km of which only 36 km are gravel roads and the rest can be defined as dirt roads. The average condition of the **unpaved network can be rated as fair (62%)** with 31% of the roads in the poor to very poor category.



The **total maintenance need** for the network, without any upgrading, is approximately **R550 000.00**.

Upgrade needs can be viewed from a functional point of view but consideration should also be given to **upgrading the dirt roads to gravel standard** which would require a further **R2.3 million**, or upgrading all the unpaved roads **to paved standards** at a cost of **R20.0 million**.

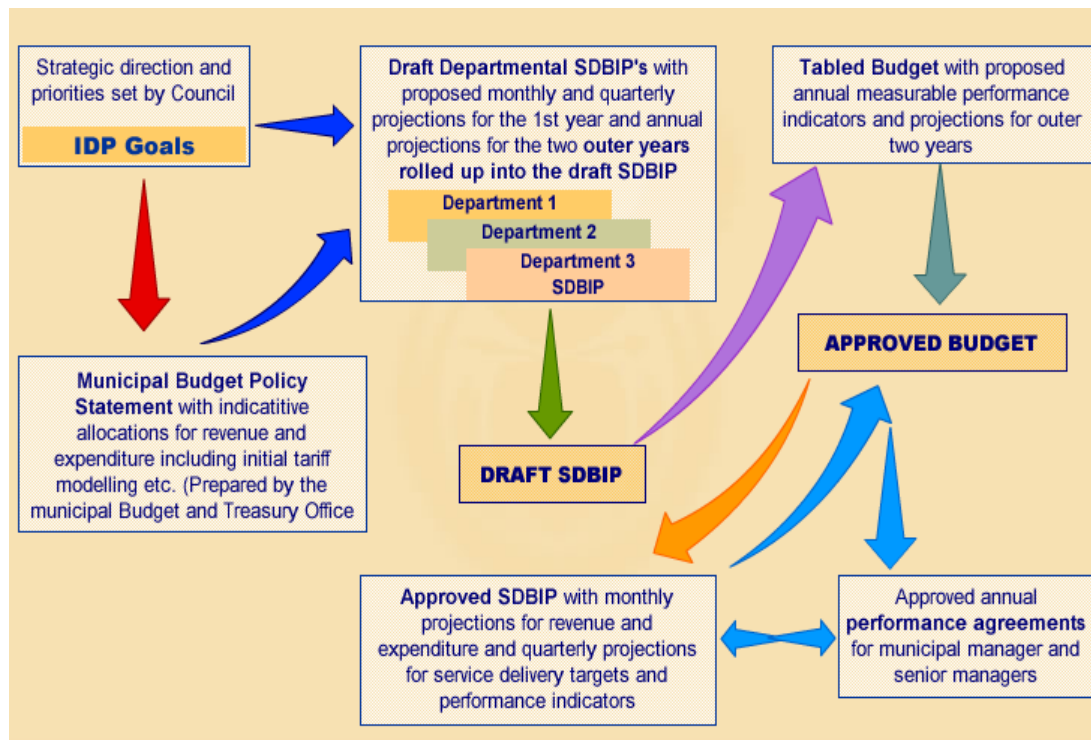
CHAPTER 11.

Financial Cluster

Financial strategy

Financial Services Finance Strategy D McThomas

The overall strategy of the Breede Valley regarding its finances is, to stay financially sound & healthy in a sustainable manner. The Breede Valley should always conduct and plan its business on the basis of a going concern. The municipality's strategic intention is to broaden its Tax base through proper economic development. Breede Valley aspire to align its resources in the most effective, efficient and economical way in order to enhance basic service delivery.



Through the above intentions the Breede valley intends to accomplish the following Budget/ Resource Criteria:

Credible Budget:

- Activities consistent with the IDP and vice versa, ensuring that the IDP is realistically achievable given the financial constraints of the Municipality
- Financial viability of municipality not jeopardised – ensure that the financial position is maintained/ improved within generally accepted prudential limits and that obligations in short term and long term can be met.
- Capacity to spend the budget- Institutional capacity (Staff; Infrastructure; Institutional functioning; PMS operational/ PDO/ KPI's) & Budget assumptions applied

Sustainable Budget:

- Financial sustainability/ Overall financial health of Municipality and to what extent is it sustained?
- Revenue budgeted realistic / realisable? (Both Operating and Capital)
- The intention of this is to determine whether the Municipality has sufficient revenue and adequate financial stability to fund and deliver on its proposed budget.

Responsive Budget:

- To the needs of the community / public.
- Alignment of IDP – LED Strategies – Budget, and to what extent does it give effect to provincial and national priorities?
- Is the Budget appropriately responsive to economic growth objectives and the socio-economic needs of the community
- Process followed to identify strategic priorities/priority interventions in the IDP

Affordability / Tariffs:

- Tariffs must not be increased unreasonably, and consumers must be able to afford to pay. There should be a balance between affordability and level of service.

Funding of Budget:

Budget to include Cash-flow budget to ensure that expenses are funded from realistically anticipated revenue or cash backed accumulated funds from previous years surpluses' not committed for other purposes, or borrowed funds, but only for the capital budget.

.....	11.3.1 Budget Summary
.....	11.3.2 Five Year Financial Plan
.....	11.3.3 Five Year Capital Investment Programme

Breede Valley Municipality Investment Plan

The Breede Valley aspire to have a proper investment plan that will compliment its Capital need with specific reference to the Bulk services capacity aligned with the LED needs. Further to that is the intention to ensure that the available cash in the bank account are invested in such a way that maximum interest are received without putting the municipality at risk to fulfil its obligated liabilities.

CHAPTER 12. ;l**Institutional Cluster**

The Human Resources Department contributes to managing the GAP between expectations and capacity of the organisation.

INTRODUCTION

The need for a HR strategy is to align our human resource policies and practices to support the accomplishment of the Breede Valley Municipality's mission, vision, goals and strategies. The focus is to

invest in our human capital to contribute effectively, efficiently and economically to the achievement of short, medium and long term objectives of our Municipality.

LEGISLATIVE FRAMEWORK

Constitution

Systems Act

Structures Act

Labour Relations Act

Skills Development Act

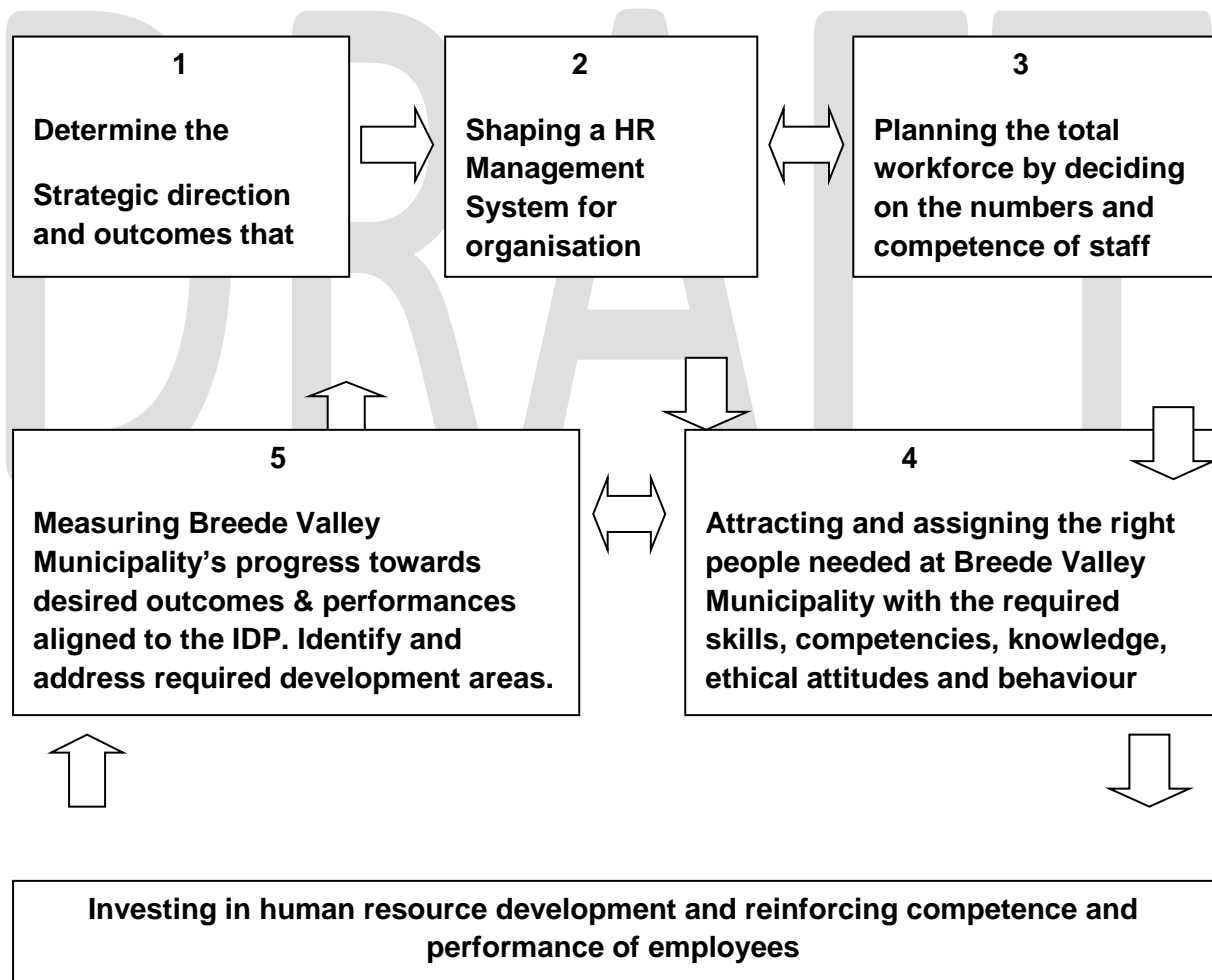
Skills Development Levies Act

Basic Conditions of Employment Act

Occupational Health and Safety Act

Municipal Finance Management Act

FLOW DIAGRAM OF ACTIVITIES FOR THE HUMAN RESOURCES STRATEGY



2. PURPOSE OF THE HR STRATEGY

To maximise the potential of the employees at Breede Valley Municipality through:

1. the acquisition of knowledge, skills and values;
2. increased work productivity to achieve a rising quality of life for all;
3. implementing an operational plan, together with the necessary institutional arrangements;
4. achieving the following human resources strategies over a five year period to address the following critical issues:
 - Improve the foundations for human development and optimize personnel utilization
 - Improve the supply of high quality skills, especially scarce skills which are more responsive to societal and economic needs
 - Increase employer participation in lifelong learning by promoting learning opportunities
 - Support employment growth through the EPWP projects, innovation, research & development
 - Improve professionalism and ethical work practices with changed behavior towards service delivery

KEY STAKE HOLDERS INVOLVED (INTERNAL AND EXTERNAL)

Principals	Beneficiaries	Partners	Competitors
Council Municipal Manager Director : Corporate Services	<u>Direct :</u> Council Municipal Manager Directors Area Manager Managers <u>Indirect :</u> Citizens Communities Businesses	SALGA SALGBC DBSA Prov Depts, (DPLG) Donor Companies Investors LGSETA Education Institutions Training Providers Retired Experts Shared Services with other Municipalities	External Employers / Other Municipalities Internal competition due to movement within departments

3. CORE BUSINESS OF HUMAN RESOURCES

To provide an effective support role to the different directorates i.e.

- recruitment and selection of quality, skilled and competent staff
- training and development of staff to optimize personnel utilization
- monitoring and evaluating individual performance levels of staff
- promote sound labour relations in terms of the Labour Relations Act
- ensure a healthy and safe working environment

DELIVERABLES / KPA'S (INPUT / OUTPUT)

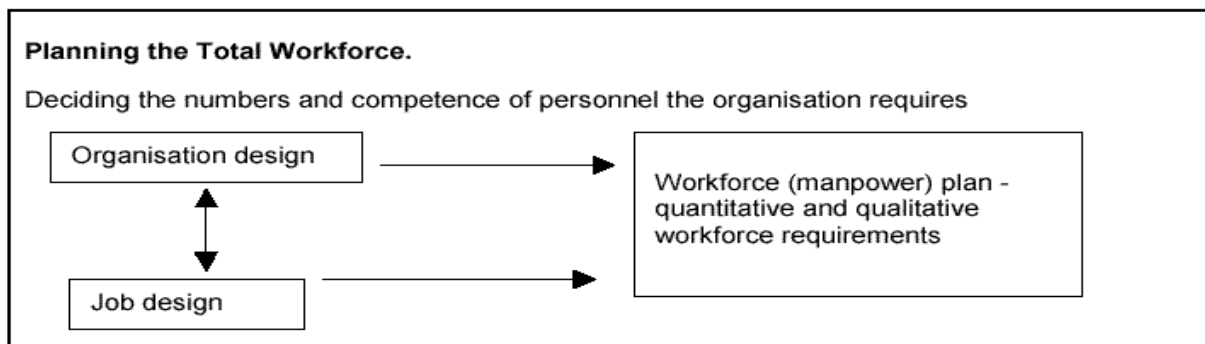
1. Review the institutional Structure (restructuring to accommodate new critical needs for effective, efficient and economical service delivery)
2. TASK grading and job evaluation (Job descriptions with profiles, competencies and performance standards)
3. Recruitment, selection and assigning employees (right person in right position with required competencies and skills)
4. Implement Employment Equity targets to address the under representation of black people, women and disabled people in the demographic profile of Breede Valley Municipality
5. Training and development of staff capacity (management skills on lower, middle and senior levels)
6. Compiling standard operating procedures as guidelines for performance standards and identification of skills gaps. Implement succession planning and multi-skilling.
7. Compile critical HR Policies, related procedures and control mechanisms (e.g. succession planning, scarce skills, coaching / mentoring of staff, etc.)
8. Discipline improvement (increase in productivity, support to Area Managers with the management of people, motivation of staff, addressing incapacity due to illness or poor performance)
9. Industrial relations (improve relationship with Unions – optimize staff potential, full utilization of staff, improve motivation and productivity and address incapacity cases)

KEY PRINCIPLES	VALUES
Ethical local government practices and good governance (Batho Pele)	Honesty, transparency, loyalty, integrity and full commitment
Enhance productivity and performance	Ethical behaviour and attitudes
Responsibility and accountability	Dedication, self-control, professionalism
Establish open, respectful, honest and caring relationships with all citizens	Being sensitive, sincere, trustworthy and reliable
Ensure equal opportunities for all employees and invest in human capital	Fairness, unbiased, goal orientated
10. Health and Safety (maintain a safe and healthy work environment, safety audit completed, critical safety hazards addressed, decrease in job Injuries)	

4. WHAT TO ACHIEVE

1. Institutional Structuring (structured for the future)

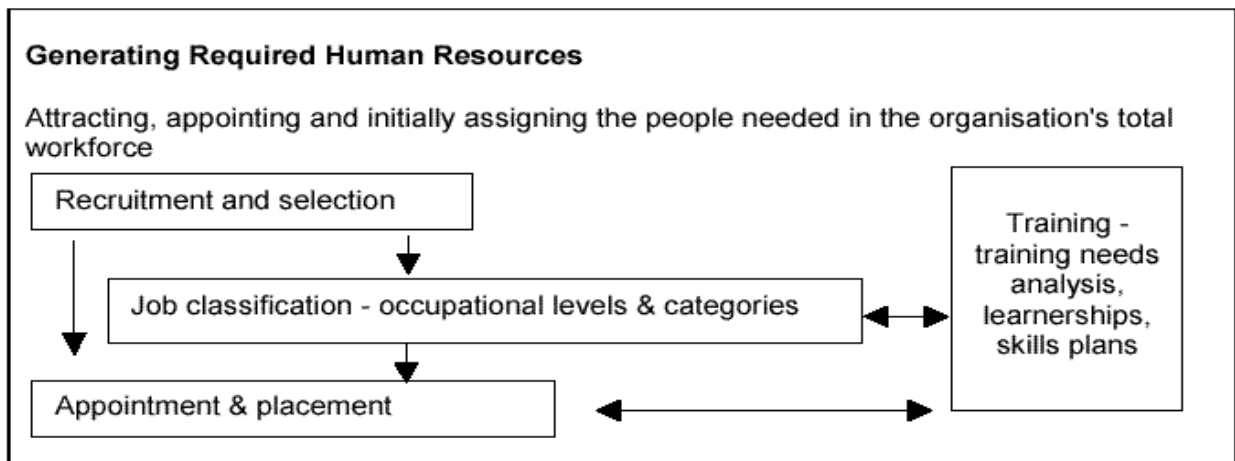
1.1 Management Model



2. Grading of Breede Valley Municipality and TASK Job Evaluation

3. Recruitment and Selection

(competitiveness, scarcity allowances, succession planning and a retention policy)



4. Implemented Employment Equity targets to address the under representation of blacks, women and disabled people in the demographic profile of Breede Valley Municipality.

5. Skills Development Plan

6. Compile critical HR Policies and related procedures/control mechanisms

7. Improving Industrial Relations

8. Health and Safety

9. Compliance with legislative framework

5. IMPLEMENTATION OF OBJECTIVES (OPERATIONAL & TACTICAL)

WHAT	HOW	WHO	WHEN
1. INSTITUTIONAL STRUCTURE Positions in the Structure with Job Content and Standards + Minimum Requirements, Competencies & Skills Do GAP Analysis	Do an annual review of the organisational Structure to support the strategic Objectives for service delivery and effect management in terms of the IDP Identify critical positions that will have a major impact on service delivery Structure jobs (competencies, tasks and activities) around the key functions Compile job descriptions for all positions with job specifications, competencies and skills required Create a database with job profile information for every position in the structure	Municipal Manager Directors Human Resources Municipal Manager Directors Human Resources Directors Human Resources Human Resources	Annual Review

<p>1.1 PEOPLE MANAGEMENT</p> <p>Appoint the right person in the right position with the skills and competencies required</p> <p>Job functions linked to standards for increased productivity and performance</p> <p>Induction program with emphasis on performance and discipline</p> <p>Address incapacity due to ill health or performance and reduce absences and job injuries</p>	<p>Extensive recruitment & selection process</p> <p>Obtain progress Reports on performance and identify skills gaps.</p> <p>Address skills gaps. Appoint permanently only when competent and performing</p> <p>Work through job content, ensure that employee understand the content and know how to do the job</p> <p>Investigate causes of absences, incapacity due to ill health, job injuries and poor performance</p>	<p>Area Managers</p> <p>Human Resources</p> <p>Area Managers</p> <p>Skills Development Facilitator</p> <p>Area Managers</p> <p>Senior Foreman</p> <p>Town Manager + Snr Foreman</p> <p>Human Resources</p>	<p>Determined by movement of staff</p>
<p>2. TASK JOB GRADING AND EVALUATION</p> <p>Established JE Unit and JE Panel</p>	<p>Top Management identify the members for the JE Unit and JE Panel</p> <p>Accredited Training Provider</p>	<p>Municipal Manager</p> <p>Directors</p> <p>Training Provider</p>	<p>Between Jan and June 2012</p>

	to train the JE Unit and JE Panel in Job description Procedures	Directors Managers Area Managers Human Resources	
3. RECRUITMENT AND SELECTION OF EMPLOYEES Appoint the right person with the required competencies and Skills	<ul style="list-style-type: none"> - Review the recruitment and selection policy and related procedures - Ensure that competent and skilled employees are employed - Evaluate performance and address gaps before permanent appointments - Thorough induction program with emphasis on discipline, strong work ethics, performance and productivity 	Municipal Manager Directors Managers Area Managers Line Managers	Ongoing
4. IMPLEMENTED EMPLOYMENT EQUITY TARGETS IN TERMS OF THE EMPLOYMENT	Implement Employment Equity targets to address the under representation of blacks, women and disabled people in the demographic profile of BVM Municipality	Municipal Manager Directors Managers Area Managers	Ongoing

EQUITY PLAN	Adjust recruitment practices to increase the representation of designated groups, or securing essential skills in the municipality.	Line Managers	
5. SKILLS DEVELOPMENT PLAN (Management training on different levels : senior, middle, junior and supervisory positions)	Compile a comprehensive workplace skills plan to identify appropriate training priorities based on the workforce needs now and in the future. A "learnership strategy" is required to assist in developing future workforce needs, identified either in terms of the municipality's workforce plan. <ul style="list-style-type: none"> do a complete training needs analysis with verification of qualifications implement a learnership strategy promote learning in areas of scarce skills through incentives to institutions and study bursaries recruit retired skilled workers, to act as Mentors and Assessors improve information flow regarding subject and career choices and implementation of career pathing 	Municipal Manager Directors Managers Area Managers Line Managers Human Resources	Ongoing
5.1 EMPHASIS ON TRAINING OF MIDDLE, JUNIOR AND SUPERVISOR POSITIONS	Identify skills gap in terms of qualifications and minimum requirements of middle, junior and supervisor positions, as well as	Managers Area Managers Line Managers	Ongoing

Skills Development Plan focusing on training of middle and junior management as well as technical and financial skills	technical and financial staff Include the identified training needs in the Skills Development Plan	Human Resources Skills Development Facilitator	
5.2 BUILDING INTERNAL AND EXTERNAL CAPACITY Using skills and knowledge from other Municipalities, Provincial Departments, Universities, NGO's and Development Agencies	* Appoint retired people to address specialized functions and do on the job training through mentoring and assessing i.e. job grading / evaluations and work study exercises * Investigate opportunities through shared services e.g. municipalities * Quality assurance and productivity Improvement	Directors Managers Area Managers Human Resources	Ongoing
5.3 SUCCESSION PLANNING AND RELATED TRAINING Identified positions for succession planning with related training programs	Top Management identify positions for Succession Planning Register these Employees for related training programs and use retired professionals for on the job training	Municipal Manager Directors Managers Area Managers Human Resources	Ongoing

5.4 STANDARD OPERATING PROCEDURES Compiled Standard Operating Procedures (SOP) for each work function and activity	Compile a SOP For each function In a job description, with identified work standards. Use the SOP as departure point to determine if employees are competent and trained to do the job	Directors Managers Area Managers Human Resources	Ongoing
6. COMPILE CRITICAL POLICIES Research on Human Resources Policies, practices and procedures to align HR strategies with organisation strategies and changes in the political environment	Obtain assistance of a retired professional Human Resources Specialist (Subject Matter Expert) to assist with the policies Compile policies and obtain approval from Council i.e. Scarce Skills. Performance Appraisal System, Succession Planning, Incentives / reward management Align admin procedures with all policies, including control mechanisms Annual review of all policies	Council Directors Managers Area Managers Human Resources	Ongoing
7. IMPROVING INDUSTRIAL RELATIONS Consult on all Human Resources	Use the Local Labour Forum to ensure thorough consultation with documented proof	Council Representatives at LLF Directors Managers	Ongoing

related policies, procedures and practices	Practicing sound labour practices	Area Managers Human Resources Municipal Manager Directors and all other staff members.	
7.1 IMPROVED DISCIPLINE, MOTIVATION, PERFORMANCE AND PRODUCTIVITY Management of People	<p>Improving overall discipline to increase performance and productivity at BVM</p> <p>addressing incapacity due to performance or illness</p> <ul style="list-style-type: none"> - deal with all forms of absenteeism, - identify typical patterns and investigate - motivation of staff to increase their performance - promote ethical work practices, pride in work - implement a cultural diversity program - implement individual performance appraisals - identify further training needs to improve performance and growth opportunities - increase productivity through time 	Directors Managers Town Managers Human Resources	Ongoing

	<p>management and improvement</p> <p>of work methods and multi-skilling</p> <ul style="list-style-type: none"> - implement an Employee Wellness - Program (debt counseling, alcoholism and drug abuse, etc.) 		
<p>8. ADDRESS HIGH RISK OF HEALTH & SAFETY ISSUES</p> <p>Create and maintain a safe and healthy working environment in compliance with the OHSACT</p>	<p>Adhere to health and safety regulations</p> <p>Appoint an accredited Company to do the Safety Audit for BVM</p> <p>Address the most critical risks and safety issues</p> <p>Maintain a safe and healthy work environment for all employees.</p> <ul style="list-style-type: none"> - continuous safety inspections - compile a policy for protective clothing and equipment - investigate job injuries and decrease the number of incidents - make provision for a separate health and safety budget 	Total Workforce	Ongoing
<p>9. COMPLIANCE WITH OVERALL LEGISLATIVE FRAMEWORK</p>	<p>Follow the prescribed regulations and</p> <p>Implement procedures and processes accordingly</p>	<p>Municipal Manager</p> <p>Directors</p> <p>Managers</p>	Ongoing

Constitution		Area Managers	
Systems Act		Human Resources	
Labour Relations Act			
Employment Equity Act			
Skills Development Act			
Skills Levies Act			
OHSACT + COIDA			
Basic Conditions of Employment Act			
SALGBC Collective Agreements			
Organisational Rights Agreement			

... 12.4.1 Organizational Structure

A new organisational structure for Breede valley municipality

12.4.1.1

The determination of an effective organization structure for Breede Valley Municipality will be completed within a detail study of weighing up different unique characteristics which distinguish different types of organization structures from each other.

Factors impacting on the organization structure are the type of culture that exists, values and objectives and the fact whether it is a profit orientated organization or service delivery organization. The purpose of an organization structure is to focus on organization effectiveness and efficiency and different disciplines that need to work as an integrated unit toward achieving the strategic objectives of the organization.

The decision on the type of an organization structure that Breede Valley Municipality will adopt is important to ensure overall organization effectiveness. The combination of

key functional areas, allocation of specific roles and responsibilities with related authority, as well as the communication reporting lines in the overall relationship and communication structure, will ultimately determine the success of the municipality. The formal co-ordinating mechanisms and interactive relationships which need to be followed will include complexity, formalization and centralization vs. decentralisation. A holistic view is therefore required in determining a multi level organization structure for Breede Valley Municipality.

Organisation effectiveness refers to the short term (end product) and long term (outcome) regarding the achievement of objectives. The criteria for an effective organization structure also refers to the diversity of the organization including factors such as overall effectiveness and efficiency of the organization, productivity, quality of service delivery (cost effective and economical), absenteeism rates, labour turnover, work satisfaction, motivated employees, flexibility and adjustment to change, attitude towards individual performance, information technology, management skills, etc.

Monitoring and evaluation processes will have to be implemented to ensure that the input, activities, outputs, outcomes and intended and unintended results are recorded in terms of the value that was added to performance management. Success will depend on different performance areas in the different functional areas based on the complexity of the activities and the process or performance evaluation. Monitoring refers to a snapshot picture at any stage of the performing of duties and reflect on the what, how, who, where and when factors. The evaluation will place emphasis on whether the outcomes were achieved (value was added) in terms of the intended results, but also the unintended results that will provide input on time management issues, work-study methodology, negative or positive factors impacting on overall performance. This information will be used to streamline work activities and processes further to respond pro-actively towards the achievement of the strategic objectives of the municipality.

12.4.1.2 ORGANISATION STRUCTURE AND DIFFERENTIATION

The level of the organization structure and the level of horizontal, vertical and spatial differentiation will have a direct impact on complexity. Horizontal differentiation refers to the number of different occupational levels, activities, responsibilities, the education and training levels of employees as well as administrative groupings within the organization. Different functional specialized areas in the organization will require

diverse skills and orientation and it becomes more difficult for management to co-ordinate and control activities.

Vertical differentiation refers to the number of management levels in the organization from top level to bottom level. The more levels in an organization, the more complex it is to manage and more communication challenges arise. It is a challenge to co-ordinate management decisions and political power game develops delaying decision-making which leads to administrative bottle necks. The span of control is also a factor and refers to the number of subordinates who can be effectively managed by a manager.

Spatial differentiation describes the extent of the organisation's facilities and how the employees work at different geographical areas. A lower level of geographic distribution of employees has less communication and management problems. People who usually work in the same area tend to have similar values and behavioural patterns.

12.4.1.2.1 Complexity

The more specialized the sub systems of the organization, the more communication, co-ordination and control are required for effectiveness. If complexity increases, the tasks of the manager increase as well in order to ensure that differentiation and a variety of activities are performed to achieve the objectives of the organization.

12.4.1.2.2 Formalisation

Formalisation involves the degree of standardization of work procedures in the organizations. If a position is highly formalized, limited discretion is required about what needs to be done, how and when. There is a clear job description with organization rules that must be followed with clearly defined procedures and work processes (standardization of work).

Where formalization is low, the behaviour of employees are relatively unstructured and the positions allow a level of discretion that may be applied with the performing of activities. Remuneration in terms of formalized positions is normally lower than the remuneration of less formalized positions where discretion plays an important role.

12.4.1.2.3 Centralisation vs Decentralisation

Centralisation applies when decision making is more concentrated at a single point in the organization, normally at top management level. Decision powers therefore lies only with higher authority and it is delegated, policies and processes must be implemented accordingly. If decision making power is spread within an organization, then decentralisation is applicable. Organisations are decision making and information

processing systems for the facilitation of achieving the objectives through co-ordination of group activities.

Decentralisation is however important for organizations to adjust to changing conditions and transformation. Actions are taken by employees who deal with the matters hands on and it serves as a capacity building initiative for lower level managers to prepare themselves for promotion opportunities.

It is very important to decide on the most effective way those decisions will be taken together with co-ordination of activities and overall performance. Co-ordination, monitoring and evaluation focus on the achievement of objectives through the integration of objectives and activities of the different functional areas in the organization. An increase in complexity will result in an increase in the level of co-ordination, monitoring and evaluation of results. The co-ordination process will focus on the integration of objectives and activities of the different functional areas in the organization

1. THE CHOICE OF THE ORGANISATION DESIGN

The organization structure reflects on the complex combination of structural elements that are cohesively grouped and supported by each other. The structure will refer to the reporting relationship and the manner in which the departments will operate in an integrated fashion as well as the allocated authority and liability involved. Municipalities have to grow on a continuous basis as a result of internal and external changes, the environment, community needs identified in the Integrated Development plan and innovated management methodology.

The organization structure will therefore be determined in terms of the core function, the strategic top management level, the senior and middle management level, a technical operational structure and administrative / finance support component.

- ... 12.4.2 Employment Equity Plan Half Page Synopsis HR Manager (E VILJOEN)
- ... 12.4.3 Workplace Skills Plan and Programme Half Page Synopsis (E VILOEN)
- ... 12.4.4 Occupational Health and Safety Policy Half Page Synopsis (E VILJOEN)

...12.5 Social Cluster**DISASTER RISK MANAGEMENT PLAN****2012****Foreword by Executive Mayor**

Whilst the Breede Valley Municipality, like any other Local Government faces a daily challenge to live up to the expectations of our people and deliver services to them in a concerted and conscientious manner that is mindful of the key strategies of National Government ; the prevention, reduction and mitigation of risk reduction will be the primary drivers in our development strategies; and our abilities to respond to emergencies so as to provide adequate intervention that brings relief and recovery to our citizenry will be key in our approach to sustainable development for the Breede Valley community.

Foreword from Municipal Manager

Within the context of the Breede Valley Municipal Disaster Management Framework; this Plan details how the Breede Valley Municipality will ensure an integrated disaster risk management approach within the jurisdictional authority.

To this end, a fundamental approach based on the principles of risk management and control will be utilized in ensuring that the effects of our developmental local government does not place the Breede Valley Municipality in a position where we become rapidly overwhelmed at the first sign of crises.

Mindful of the fact that Disaster Risk Management is not a line function but a fundamental duty of managing; the role of coordinating, establishing co-relationships and communication between line departments is essential to ensure continuity of service delivery. The role of the head of centre has been assigned to the Head of Fire, Rescue & Disaster Management where the core objectives are to ensure that the Key Performance Areas associated with disaster management are driven from a central point and reported upon.

Foreword by Head of Centre

Disaster Risk Management is not a sole responsibility that can be assigned to a municipal department! Instead collective ownership of the principles of disaster risk management is essential if the Breede Valley Municipality is to ensure the provision of sustainable service delivery. Whilst a response (as envisaged in the Disaster management Act) is essential to ensure rapid relief and recovery from crises; the element of preparedness planning is pivotal to success.

Whilst the Framework from which this plan is derived spells out the basis of the overall elements that need to be considered when approaching disaster risk management; this Plan is intended to be a 'living document' that is expected to change as the contextual environment changes and will continually re-align itself to incorporate or make provisions for such changes.

Authority to Plan

The Breede Valley Municipal Disaster Risk Management Plan (hereinafter referred to as ‘the Plan’) is hereby written under the authority given under Section 53 of the Disaster Management Act, Act 57 of 2002.

- **Section 1 – INTRODUCTION**

1.0 Purpose of the BVM Disaster Risk Management Plan (DRM Plan)

Section 53(1)(a) of the Disaster Management Act, 2002 (Act 57 of 2002 – hereafter referred to as “the Act”) requires the Breede Valley Municipality to prepare a disaster management plan for its area according to the circumstances prevailing in the area and within the ambit of its municipal disaster management framework.

Section 53(2) (a) of the Act specifies that the disaster management plan for a municipality must form an integral part of the municipality’s integrated development plan (IDP).

Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) lists “applicable disaster management plans” as core components of an IDP.

Other than satisfying the intent of the Disaster Management Act and any associated national, provincial or municipal framework promulgated in pursuit thereof ; the DRM Plan also supports the obligatory purpose of local government as contemplated in the Constitution of the Republic of South Act, Act 108 of 1996; specifically Section 152. (1).

1.1 Key Principles of the DRM Plan

In shaping a vision and guiding strategy for Disaster Risk Management in the municipality, the following key principles will be applied and maintained:-

- 1.1.1 Disaster Risk Management must *focus on key issues*.
- 1.1.2 Disaster Risk Management must *take care of the most vulnerable first*.
- 1.1.3 Disaster Risk Management *must foster a culture of prevention and resilience*.
- 1.1.4 Disaster Risk Management must *be integrated into development*
- 1.1.5 Disaster Risk Management *must be driven in all spheres and levels of management*
- 1.1.6 Disaster Risk Management *must be all-encompassing*
- 1.1.7 Disaster Risk Management *must be dynamic*
- 1.1.8 Disaster Risk Management *must be applied competently*
- 1.1.9 Disaster Risk Management *must be affordable and sustainable*
- 1.1.10 Disaster Risk Management *must be needs-orientated and prioritized*

1.2 Key Outcomes

This plan seeks to achieve the following key outcomes:

- Integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality.
- Resilient communities
- An integrated, fast and efficient response to emergencies and disasters by all role-players.

1.3 Linkage with BVM Integrated Development Plan

Both the Municipal Systems Act and the Disaster Management Act requires the inclusion of this plan into the Integrated Development Plan (IDP) of the Breede Valley Municipality. It is however impractical to include the complete Disaster Management Plan with all its annexures within the IDP. Therefore the complete plan can be considered as an annexure to the IDP, while this core document without annexures will be submitted for inclusion within the IDP document.

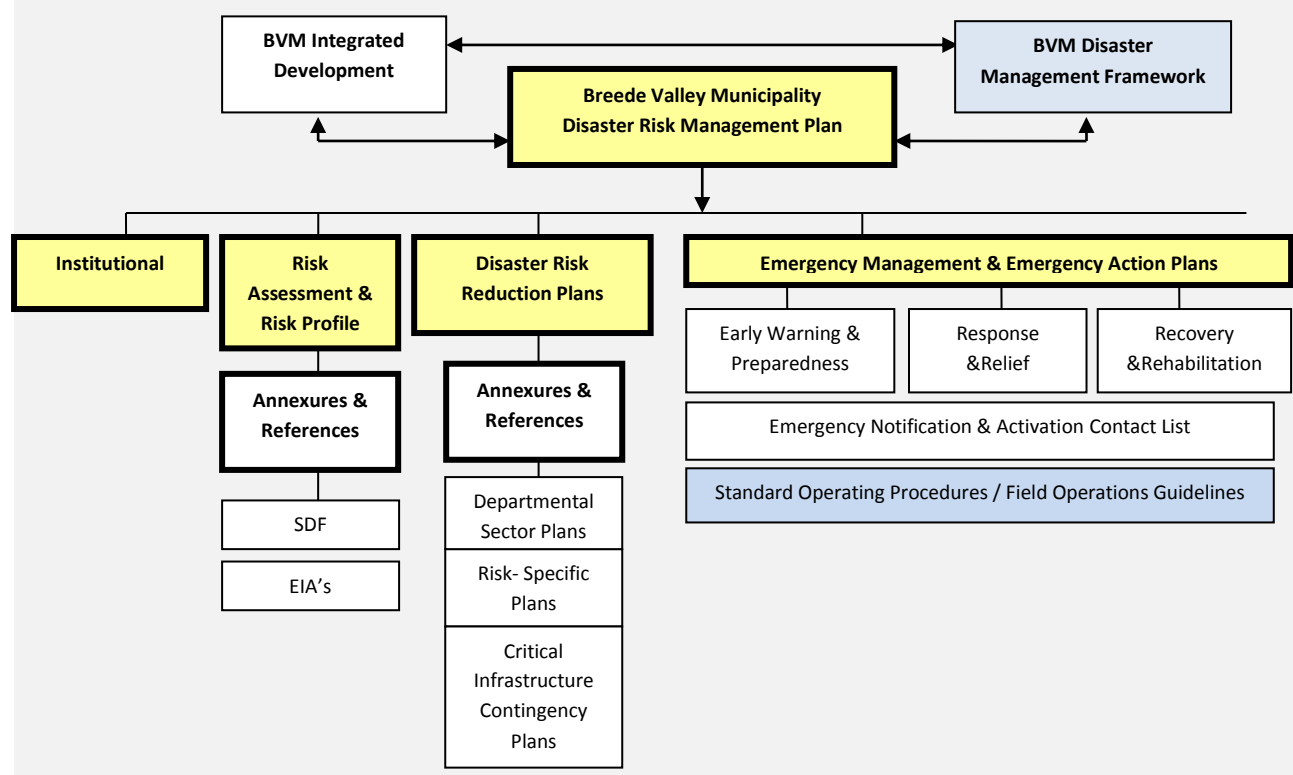
In order to ensure continuous linkages with the IDP, all departments and role players submitting input to the content of the current and future IDP of the municipality are required to ensure the inclusion and integration of disaster risk management into their strategies, operational planning and project implementation. This will ensure the integration of disaster management into the IDP, and will ensure that all plans and projects are focused on contributing to disaster risk reduction and disaster preparedness – thus reducing the impact of disasters on lives, property, community activities, the economy and the environment in the Breede Valley Municipality

Action: The municipality requires the compulsory consideration of disaster risk management in the planning and execution stages of all IDP projects.

1.4 Linkage with the BVM Disaster Risk Management Framework

The preparation of the Disaster Risk Management Plan is done within the Programme Elements of the BVM Disaster Risk Management Framework.

1.5 Structure of the DRM Plan



1.6 Review of DRM Plan

This plan will be reviewed and updated on an annual basis.

Section 2 – INSTITUTIONAL ARRANGEMENTS**2.0 BVM Integrated Municipal Disaster Risk Management Framework**

The Breede Valley Integrated Municipal Disaster Risk Management Framework (IDRMF) provides the institutional scope of how the municipality will organize itself to deal with disaster risk preparedness planning, risk reduction and response and relief responsibilities with clearly defined elements and is considered as the 'parent' document.

2.1 Nodal points for Disaster Risk Management

The Fire, Rescue & Disaster Management Services (BVFD) is assigned the task of directing and facilitating the disaster risk management process. Other than the BVFD ensuring that all planning take into account disaster risk management principles; it will be required that each municipal department within the Municipality assign a person or section within the department to be the nodal point for disaster risk management activities in that department. The same applies to national and provincial departments operating within the municipality.

The disaster management activities to be performed within departments include participation in disaster risk reduction as well as preparedness and response.

Action: The Disaster Emergency Management Centre of the Breede Valley Municipality will circulate forms on an annual basis requesting role-players to indicate their nodal points for disaster management. The forms shall provide space for indicating the department, position and full contact details (also after hours) of the nodal point and at least one alternate contact person.

2.1.1 Departments with primary responsibility for specific hazards and disaster risks

Where a department has primary responsibility for a specific hazard, the department's role in disaster risk management for that specific hazard will be more than mere participation: it will have to lead risk reduction as well as preparedness activities due to its expertise in the field.

BVFD will support such a department with advice, information, facilitation and coordination.

Action: BVFD will maintain a list of hazards that may affect the municipality with associated primary role-players indicated for risk reduction as well as preparedness for each specific hazard. (See next section for the process of assigning such responsibility.)

2.1.2 Assignment of responsibility to deal with specific disaster risks

Departments that are responsible for specific services in normal conditions will remain responsible for such services during disasters. The declaration of a state of disaster and the tighter coordination instituted during disasters does not absolve any agency of its assigned responsibilities.

In order to reduce the size of this document a specific and detailed listing of all the disaster management capabilities and responsibilities of each municipal head of department and those of other role-players will not be supplied in the body of this document.

Action: The risk profile of the Breede Valley Municipality will be considered and primary and supporting role-players will be identified for each identified risk. Such allocation of primary and supporting roles will be done in consultation with all relevant role-players, will be informed by existing legal frameworks, and assignment will be done on a consensus basis.

The above assignment of responsibilities will be revisited and confirmed on an annual basis, and will be recorded and distributed in the format indicated in Table 1 below.

Table 1: Assignment of primary and supporting role-players for disaster risks

Description of disaster risks identified in the risk profile of the municipality (Complete one table per risk)	Primary role-player in risk reduction to be indicated here	Supporting role-players
	Primary role-player in preparedness to be indicated here.	Supporting role-players
	Primary role-player in response and relief to be indicated here.	Supporting role-players
	Primary role-player in recovery & rehabilitation to be indicated here...	Supporting role-players

The document assigning responsibilities will be retained by the DEMC and updated as the need arises.

2.2 Corporate Disaster Management Structure for the Breede Valley Municipality

The Corporate Disaster Management structure for the Breede Valley Municipality as outlined in the IDRMF must deal with both pro-active and reactive disaster management issues.

2.2.1 Breede Valley Fire, Rescue & Disaster Management Services (BVFD)

The BVFD is assigned with the Disaster Risk Management function. The Fire Brigade Headquarters in Worcester (FBHQ) serves as the Disaster/Emergency Management Centre (DEMC) of the municipality and the Chief Fire Officer of the BVFD serves as Head of Centre.

The DEMC must aim to prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters and to implement post-disaster recovery and rehabilitation within the municipality by monitoring, integrating, coordinating and directing the disaster risk management activities of all role players.

A fully established and functioning Centre is a key element of this plan.

Action: The Breede Valley Municipality will establish and maintain a fully staffed and resourced Disaster/Emergency Management Centre.

2.2.2 Inter-Departmental Disaster Risk Management Coordination Committee (DMCC)

The IDRMF establishes an Inter-Departmental Disaster Risk Management Coordinating Committee where instructions and identified projects can be implemented and tracked. The Head of Centre will coordinate the DMCC and will report directly to the Municipal Manager in this regard in order to reduce the complexity of the disaster management structure. Ad-hoc external representation may form part of the deliberations upon invitation.

2.2.3 Municipal Disaster Management Advisory Forum

Metropolitan or district municipalities may establish municipal disaster management advisory forums as described in Section 51 of the Disaster Management Act, 2002. It is advantageous for the BVM to establish such a forum to coordinate strategic issues related to disaster management such as risk assessments and to review the disaster management plan for the municipality.

Action: The DEMC will consider the establishment of a Local Disaster Management Advisory Forum and act upon its decision in this regard.

2.2.4 Nodal points for disaster management within municipal departments

Refer to section 2.1 above.

2.2.5 Departmental planning groups

This element relates to planning groups that can be established within departments within the Municipality to deal with internal disaster management issues such as the compilation of departmental or local municipal disaster management plans and contingency plans for facilities and services of the department or local municipality. The disaster management nodal points of such departments or local municipalities will be involved in these planning groups.

Action: Nodal points will be empowered and supported by their departments to establish, manage, and participate in departmental planning groups.

2.2.6 Risk reduction project teams

A multi-disciplinary project team convened to address and reduce a specific disaster risk. Convened by the primary role-player for the risk and supported by DEMC.

Action: The primary role-players for specific hazards or disaster risks, in collaboration with DEMC, will establish and manage risk-reduction project teams as required or when requested. This will be done by utilizing existing structures as far as possible in order to prevent duplication and reduce the meeting burden on role-players.

2.2.7 Preparedness planning groups

A multi-disciplinary planning group convened to ensure a high level of preparedness for a specific disaster risk. Convened by the primary role-player for the risk and supported by the DEMC.

Action: The primary role-players for specific hazards or disaster risks, in collaboration with DEMC, will establish and manage preparedness planning groups as required or when requested. This will be done by utilizing existing structures as far as possible in order to prevent duplication and reduce the meeting burden on role-players.

2.2.8 Joint response & relief management teams

Mostly flowing from the preparedness planning group, this is a team that is mobilized to deal with the immediate response & relief required during or immediately after major incidents and disasters and will normally convene in the Emergency Operations Centre (see description below).

Action: The preparedness planning group for each hazard will detail how the activation of a joint response and relief management team for that specific hazard will be managed, and who will form part of the team.

2.2.9 Recovery & rehabilitation project teams

These are project teams managing recovery and rehabilitation after disasters, mostly on a project-management basis. Disaster recovery and rehabilitation must focus on risk elimination or mitigation. Departments who are responsible for the maintenance of specific infrastructure are also responsible for the repair or replacement of such infrastructure after disasters.

Action: The preparedness planning group for each hazard will detail how the activation of recovery and rehabilitation project teams for that specific hazard will be managed, and who will form part of the teams.

2.2.10 Breede Valley Emergency Communications Centre (ECC)

The Fire & Rescue Service Emergency Communications Centre (ECC) provides a 24-hour emergency and essential services contact points to the public within the municipal area. With four incoming emergency lines and satellite connectivity, the ECC is responsible for day-to-day emergency response and for the establishment of strategic communication links with other primary and secondary response stakeholders internal and external to the municipality.

Action: BVFD will continue to maintain a fully staffed and resourced ECC which must be continually improved in order to keep abreast of changing ICT technology.

2.2.11 Breede Valley Emergency Operations Centre (EOC)

The Fire Brigade Headquarters (FBHQ) will serve as the Emergency Operation Centre (EOC). The EOC is a facility equipped to serve as a command and coordination centre during major incidents and disasters, where the joint response & relief management team will convene. The terms JOC for Joint Operations Centre or DEMC for Disaster & Emergency Management Centre can also be used for this facility.

Action: BVFD will establish and maintain a fully staffed and resourced Emergency Operations Centre for activation as required and will identify fall-back or alternative facilities for the same purpose.

2.2.12 Breede Valley Emergency Management Support Centre (EMSC)

The BVFD has identified a need for an Emergency Management Support Centre (EMSC) which is designed to cater to serve as a support facility that will focus mainly on humanitarian and social distress coordination; and also function as an alternative EOC. The Municipality has allocated the now disestablished Municipal Sports Club Hall to the BVFD for this purpose.

Action: BVFD will establish and maintain a fully staffed and resourced Emergency Management Support Centre for activation as required which will also serve as an alternative EOC.

Section 3 – DISASTER RISK MANAGEMENT

3.0 Profile Perspective

a. Population Composition & Distribution

The Breede Valley Municipality has a population of approximately 156 000 (Census 2001) of which roughly 67.7% live in the urban centres of Worcester, Rawsonville, De Doorns and Touws River and the remaining 32.3% (roughly 44 000) live on the surrounding farms and rural hinterland

b. Land Use

Agriculture is by far the most prominent land use with urban development located primarily along the N1 National Road spine that runs through the entire length of the municipality.

Land use is split into urban, peri-urban and agricultural. With the exception of Worcester, all other outlying towns are entirely dependent on the respective surrounding agricultural environment.

c. Urban Areas

The urban centres (the towns of Rawsonville, Worcester, De Doorns and Touws River) are connected physically through a central mobility spine, the N1 National Road, as well as through a hierarchical relationship between the towns and a number of smaller rural settlements. Each of the towns services the agricultural areas and rural settlements in its immediate surrounds whilst Worcester is the main economic, administrative and services hub of the municipal area catering for the needs of the smaller towns.

Table 2: Abbreviated Risk Profile

FEATURE	RELEVANT INFORMATION and CONSIDERATIONS
Climate & Weather	Summers in Worcester are very hot and dry as oceanic influences are impeded by the Du Toitskloof and Slanghoek Mountain Ranges to the west. Winters are generally windy and very cold with snow often covering the surrounding high peaks of Brandwachtberg and Dwarsberg. Most of the Breede River Valley receives relatively abundant rainfall (from 500 mm to over 1000 mm per annum) but Worcester lies in a rain-shadow caused by the surrounding high mountains. The climate can therefore be generally classified as semi-arid. Most of the rainfall in Worcester falls in winter and the area has an average annual rainfall of about 240 mm. Touws River is considered a summer rainfall area and its vegetation is not considered to be homogeneous in relation to the rest of the Valley; instead it is more that of the Greater Karoo type.
Community Capacity	<ul style="list-style-type: none"> ○ Rapidly becoming urbanized ○ Differing levels of education ○ Unemployment 19.7% (Stats SA 2001)
Industry	<ul style="list-style-type: none"> ○ The area produces 25% of South Africa's total volume of wine and spirits. ○ 18.16% contribution to District GDP ○ Chicken Processing Plants / Textile / Carton Manufacturing /Road Tanker Manufacturing
Public buildings, spaces and events	<ul style="list-style-type: none"> ○ National monuments ○ Heritage buildings ○ Klein Plasie Showground ○ Motor Bike Rallies / Open Air Concerts
Critical Infrastructure	<ul style="list-style-type: none"> ○ Water ○ Electricity ○ Road network (N1, R60, R43) ○ Rail network (CT- JHB)
Hazardous Sites	<ul style="list-style-type: none"> ○ High Volume Alcohol storage ○ Rainbow chickens(MHI) ○ Petroleum depots (MHI)

3.1 Risk Profile

The Comprehensive Disaster Risk Assessment conducted in 2008 identifies a variety of risks that may cause widespread disasters if unmitigated or unplanned for. Whilst some risks are outside the primary responsibility scope of the BVM; an occurrence of such risk will disrupt the Breede Valley. The following risks are identified as priority risks that will be addressed by risk reduction and preparedness planning:

- Wildland Fires
- Urban Sprawl
- Severe Storms (Flooding, Wind)
- Transport
- Dangerous Goods (Road and Rail)
- Animal Disease Outbreak

The above lists illustrate the types of disasters that pose the highest risks within the area of the Breede Valley Municipality and their possible effects. The communities at risk can be derived from the risk lists, and are also shown in the risk assessment that was conducted for the area.

More detailed risk descriptions, inclusive of hazards, vulnerability and capacity descriptions, are available in the original risk assessment document.

3.2 Hazard Identification & Risk Reduction Planning

Ongoing hazard identification and risk reduction plans and its annexures which are implementable must be considered for inclusion within the IDP projects of the municipality and if included must be

budgeted for in terms of the operating and capital budgets of the municipality. The lead department must manage all planning and budgeting processes for said project. The DEMC will assist in this regard.

Where the proposed project falls outside the mandate of the municipality, the municipality should establish a lobbying and monitoring mechanism to motivate the need for the project in the correct governmental or societal sector and to track progress on the project. It is anticipated that many projects will need to be executed on a partnership level, and in such cases the department of the municipality responsible for service delivery partnerships should take the lead with support from the DEMC.

3.2.1 Prevention

By using the applicability of current regulatory controls and preventative type policies and identifying future risk reducing by laws, the BVM will endeavour to prevent identified hazards and events from becoming potential disasters. Some of these will include:-

- **Building codes and building-use regulations**
 - National Building Standards Act
 - SANS Codes (0400)
- **Legislation**
 - Municipal Bylaws
 - National Legislation
 - Provincial Ordinances
- **Public education**
 - Fire Safety & Fire Prevention
 - Waste management
 - Pollution Control
- **Insurance incentives/disincentives**
 - Alerting to unapproved constructions and land usage
 - Alerting to best practice standards over minimum requirements.
- **Land-use management initiatives**
 - Spatial Development Frameworks [provincial, district and local]

3.2.2 Preparedness Capacity

Preparedness is having arrangements or plans to deal with a threatening emergency situation or a disaster and the mobilization of the disaster response structure and resources. The BVFD is responsible for the operational procedures associated with day-to-day operational response to emergencies. The DEMC and the Breede Valley top management team are jointly responsible for the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the municipality. In doing so, the basis of preparedness will be:

- *Taking stock of municipal preparedness capacity.*
- *Considering the broader community's preparedness*
- *Considering the needs of local business and industry in preparedness*
- *How is our preparedness going to enhance safety of our communities?*

Elements of ongoing preparedness capacity will be achieved through:-

- *Maximizing the efficacy of municipal disaster management nodal points*
- *Training relevant response personnel on operational implementation*
- *Event coordination*
- *Early Warning systems*
- *Alerting through public education*
- *Considering and planning for the finances and capital required in the event of activation of the disaster management plan;*
- *Risk specific joint simulation exercises (measurement)*

3.3 Response

The principle purpose of an emergency response is the preservation of life and property.

A response in relation to a disaster means measures taken during or immediately after a disaster in order to bring relief to people and communities affected by the disaster (Disaster Management Act). A disaster response is therefore aimed at recovery.

During response and recovery operations the relevant recovery plans of the municipality will be executed by the disaster management structures.

Recovery strategies, incorporating community, infrastructure, economic, and environmental factors will be developed by each BVM Department and external one will be requested to be annexed to plan.

3.3.1 Declaration of a state of disaster and disaster classification

When a disastrous event occurs or is threatening to occur in the area of the municipality, the DMC / Section will determine whether the event is a disaster in terms of the Act, and, if so, the Head of the Centre will immediately

- initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;
- alert Disaster Management role players in the municipal area that may be of assistance in the circumstances;
- initiate the implementation of the disaster response plan or any contingency plans and emergency procedures that may be applicable in the circumstances; and
- Inform the District and /or the Provincial Disaster Management Centre of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster.

Irrespective of whether a local state of disaster has been declared or not, the municipality is primarily responsible for the co-ordination and management of local disasters that occur in its area.

Declaration of a local state of disaster: In the event of a local disaster the municipal council may by notice in the provincial gazette declare a local state of disaster if existing legislation and contingency arrangements do not adequately provide for the municipality to deal effectively with the disaster; or other special circumstances warrant the declaration of a local state of disaster.

If a local state of disaster has been declared, the Council may make by-laws or issue directions: or authorize the issue of directions to

- Assist and protect the public;
- Provide relief to the public;
- Prevent or combat disruption; or
- Deal with the destructive and other effects of the disaster.

Section 4: ANNEXURES

Annexures to this plan will include, but are not limited to, the following:

- Risk Management Plans for Prioritized Risks
- Risk Mapping
- Emergency Management Plans for Identified Risks
- Critical Infrastructure Plans for Municipal Facilities and Installations
- Standard Operating Response Procedures for identified hazards
- Fire & Rescue Service Strategic Plan
- Engineering Sectoral Plans

Threat specific arrangements

While these events are managed by other agencies, the BVM area may be required to provide support to these arrangements. These may include:

- Counter terrorism
- Exotic animal/plant disease
- Pollution of water resources
- Epidemic or other health issues

DRAFT

Appendix A: DISASTER MANAGEMENT ANNUAL REPORT TEMPLATE

BREEDE VALLEY MUNICIPALITY [WC025]

Disaster Risk Management**Annual Report (year)****Contents**

Insert Table of Contents

ANNEXURES

Include annexures as required

1. MEETINGS OF DMCC

Include updates to the membership of the DMCC and any general comments. Include contact details as an annexure.

2. MEETINGS OF DMAF**DMAF meeting frequency**

Include adopted meeting frequency and scheduled dates for financial year

Last DMAF meeting

Insert summary of last meeting including date, outcomes of discussions and any other relevant issues

3. RISK MANAGEMENT / MITIGATION**Studies program**

Here we will: Include information regarding the current status of any studies undertaken by either BVM, CWDM, PDMC, Other Depts. of State or even EIA's that highlighted notable factors.

Mitigation plan

Here we will include information regarding disaster mitigation plan(s), including date of adoption by council and summary of risks addressed, etc

Mitigation measures

Here we will: Summarise identified mitigation measures/treatment options and timelines

Impediments to implementation of mitigation measures

Here we will: Summarise any identified impediments to the implementation of mitigation measures – funding, other resourcing issues, other organization responsibility, etc

4. INTEGRATION WITH BUSINESS PLANNING

Here we will: Summarise how disaster management is being integrated with the overall business of the Breede Valley, including the incorporation of disaster management issues with other strategic and operational planning arrangements

5. LOCAL DISASTER MANAGEMENT PLAN**Plan review**

Summary of review process and date of review will be inserted

Type of review

Whether interim review based on lessons learnt, or full annual review

Amendments

Summary of amendments will be inserted

6. OPERATIONAL ISSUES**Readiness status**

Here we will: Insert general comment regarding status of operational readiness

Staff availability

Here we will: Comment on staff availability for EOC, etc

Coordination centre resourcing

Comment on resourcing levels of the EOC and the impacts on operations (if any) as well as any support (or lack thereof) that was experienced.

Operations conducted

Here we will: Briefly summarize any operational involvement

Remedial action

Here we will: Outline any proposed actions/improvements resulting from operational activity

7. TRAINING and DEVELOPMENT**Training conducted**

Here we will: Insert details of any disaster risk preparedness training undertaken or conducted

Identified training needs

Here we will: Insert details of any training that has been identified as being required, including suggested dates, etc

8. EXERCISES**Exercises conducted**

Here we will: Insert details of any exercises conducted

Remedial action

Here we will: Outline any proposed actions/improvements resulting from operational activity

Proposed exercises

Here we will: Insert details of any exercises that are proposed or currently under development, including suggested dates, etc

9. COMMUNITY AWARENESS and EDUCATION**Public awareness activities conducted**

Here we will: Insert details of any public awareness/education activities conducted

Proposed public awareness activities

Here we will: Insert details of any public awareness/education activities that are proposed or currently under development, including suggested dates, etc

10. SIGNOFF and APPROVAL

Status report completed by:

Sign off by Head: Fire, Rescue & Disaster Management:

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... 12.5.2 Integrated HIV & AIDS Plan and Programme Half Page TEXT SUMMARY

12.5.3 Integrated Humans Settlement Plan

The planning of Housing projects marked shift in policy at all levels of government with regard to housing provision. This policy shift entails a move from housing construction to the creation of “sustainable human settlements”; a shift to sustainable resource use; and a shift to housing resulting in real empowerment. The new policies are conceptualised in the National Housing Policy (*Breaking New Ground*) and in the Western Cape Integrated Human Settlements Policy (Isidima) as well as the new strategies formulated by Provincial Department of Human Settlements as listed below (Strategic Objective 6):

- Prioritising secure access to basic services
- Acquiring well-located land for well-planned Integrated Human Settlements
- Increasing densities of new housing developments
- Closing the Gap in the Property Market
- Inculcating a sense of ownership
- Improving Property Management
- A fairer allocation of housing opportunities (50-50 allocation between backyard dwellers and informal settlements)
- Reducing our carbon footprint
- A co-ordinated and integrated approach

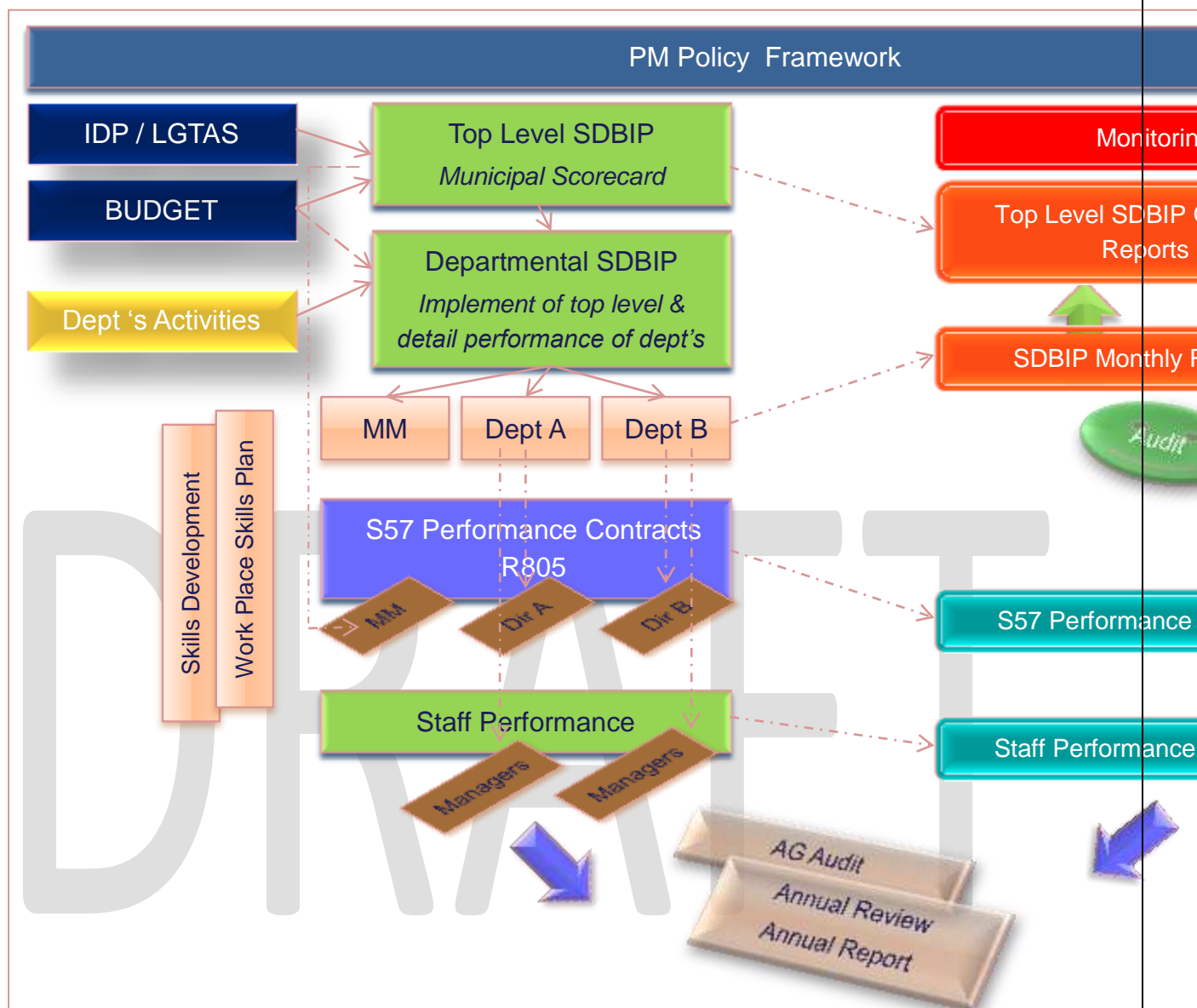
The Human Settlement Plan (HSP) of the Breede Valley aims to translate these policies into plans for implementation. The main purpose of the Breede Valley Housing Pipeline is to provide a road map and guidance to the municipality to not only plan for housing in terms of the number of structures built, but to plan for integrated human settlements that restore the dignity of the people of the Breede Valley. In particular the aim of the document is to guide the identification and implementation of human settlements projects. As such it should replace the current municipal housing delivery plan and be incorporated in the municipal IDP. In this regard it should be noted that it also includes housing projects with approved funding.

The preparation of this HSP is an important requirement from the National Department of Integrated Human Settlements as well as the Provincial Department of Human Settlement that will enable the municipality to access funding and subsidies for housing in the future.

CHAPTER 13 Integrated Performance Management & Monitoring System

- ... 13.1 PMS Framework Half Page TEXT SUMMARY (M VAN ROOYEN)
- ... 13.2 PMS Policy Framework Diagram
- ... 13.3 PMS Calendar

DRAFT



Performance Management Calendar

Action	Activity	Comment
Jul		

Performance Management Calendar		
Action	Activity	Comment
Performance Reporting	4th Quarter performance Report: Top Level SDBIP	<ul style="list-style-type: none"> Each department to finalise SDBIP quarterly report Input for Annual Report for AG
MM / s57 performance agreements	Prepare and approval	<ul style="list-style-type: none"> Prepare agreements ito R805 Approval and signed before 31 Jul KPI's aligned with SDBIP Include CCR's evaluation committee; evaluation periods; bonus
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
IDP	IDP Framework and Process Plan	Process plan to ensure proper planning and involvement of all stakeholders to identify clear objectives and key performance areas
Aug		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
Staff Performance	Formal review of staff performance	<ul style="list-style-type: none"> Evaluation of performance for the past 6 months ending June Moderation; coaching and counselling Document and report
Staff Performance	Finalise performance plans	Determine KPI's -Key outputs/ outcomes; career goals; job requirements; measurement criteria; skills required and development needs / plan
IDP	IDP Process Plan	<ul style="list-style-type: none"> Submission to EXECUTIVE MAYOR Approval of plan
Sep		

Performance Management Calendar		
Action	Activity	Comment
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
Annual Performance Report	Finalise and submit performance report to AG	Performance report on financial and operation performance for audit purposes
MM/s57 Performance	Annual performance review	<ul style="list-style-type: none"> Review against targets Review CCR's - obtain 360 degree input Determine development needs Calculate rewards into agreements Document and sign-off
Oct		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
Performance Reporting	1st Quarter performance Report: Top Level SDBIP	Each department to finalise SDBIP quarterly report
MM/s57 Performance	Informal performance discussion	How are we doing, progress and address possible shortcomings
IDP & Budget	Public participation	<ul style="list-style-type: none"> Consult key stakeholders / role-players Identify potential projects / needs
Nov		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS

Performance Management Calendar		
Action	Activity	Comment
Planning	Strategic Planning	<ul style="list-style-type: none"> • Planning sessions with Council and Management • Mission, Vision and Values • Review progress against strategic objections • Review strategic direction and progress • Alignment with national strategies • Budget guidelines / draft projects
Staff Training	PMS Training updates	Identify any performance management training needs and address with update training sessions
Dec		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> • Monthly progress reports to Executive Management and Portfolio Councillor • Actions to address GAPS
Annual Report	Draft Annual Report	Final draft to be ready for submission to Council
Jan		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> • Monthly progress reports to Executive Management and Portfolio Councillor • Actions to address GAPS
Performance Reporting	2nd Quarter performance Report: Top Level SDBIP	Each department to finalise SDBIP quarterly report
Staff Performance	Formal review of staff performance	<ul style="list-style-type: none"> • Evaluation of performance for the past 6 months ending December • Moderation; coaching and counselling • Document and report
Annual Report	Submit draft report to Council	Final draft submitted to Council for adoption in principle and public participation

Performance Management Calendar		
Action	Activity	Comment
Feb		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
MM/s57 Performance	Mid-year formal performance review	<ul style="list-style-type: none"> Review against targets Review CCR's - obtain 360 degree input Determine development needs Calculate rewards to agreements Document and sign-off
Annual Report	Advertise draft Annual Report for public participation	Advertise draft Annual Report for public comment in terms of service delivery
Oversight	Oversight Committee considers Annual Report	<ul style="list-style-type: none"> Review Actions to address shortcomings Performance Risk Assessment Report to Council
Mar		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
IDP	Draft IDP to Council	<ul style="list-style-type: none"> IDP aligned with national strategy I Include clear objectives and municipal KPA's Needs that cannot be accommodated should be included in priority listings Should include all required sectoral plans that are aligned
Budget	Draft Budget to Council	Budget aligned with IDP and address IDP objectives

Performance Management Calendar		
Action	Activity	Comment
SDBIP	Draft top level SDBIP and submit with draft budget	Top Level SDBIP should be aligned with IDP and budget; strategic objectives; municipal KPA's; assigned to senior managers and include outer year performance
Annual Report	Approval of Annual Report	<ul style="list-style-type: none"> • Public comment considered • Final Annual Report submitted • Oversight committee report submitted • Proposed actions approved
Apr		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> • Monthly progress reports to Executive Management and Portfolio Councillor • Actions to address GAPS
Performance Reporting	3rd Quarter performance Report: Top Level SDBIP	Each department to finalise SDBIP quarterly report
IDP & Budget	Public participation	Obtain public input in draft documents and consult key stakeholders
MM/s57 Performance	Informal performance discussion	How are we doing, progress and address possible shortcomings
May		
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> • Monthly progress reports to Executive Management and Portfolio Councillor • Actions to address GAPS
IDP & Budget	Approval of IDP and Budget	Approval by Council
SDBIP	Departmental SDBIP development	Workshop with departments
Jun		

Performance Management Calendar		
Action	Activity	Comment
SDBIP Reporting	Update departmental SDBIP	<ul style="list-style-type: none"> Monthly progress reports to Executive Management and Portfolio Councillor Actions to address GAPS
SDBIP	Top Level SDBIP approval	<ul style="list-style-type: none"> SDBIP to be submitted to Mayor within 14 days after budget approval Approval by Mayor within 28 days after budget approval
SDBIP	Approval of departmental SDBIP	SDBIP to be address all Top Level KPI's Address departmental responsibilities Key activities, challenges and risks; performance plans (project lifecycle); resource allocation; inputs and timeframes
Work Place Skills Plan	Update and submit WPSP	Alignment with needs as per mid-year performance reviews

... 10.7.2 Service Delivery Budget Implementation Plans

11. Consultation and Approval

... 11.1 Approval of the BVM IDP

... 11.2 Submission to Department Local Government (MEC) & Provincial Treasury

12. Self-Assessment of the Planning Process and Credibility of The IDP

Conclusion