

BREEDE VALLEY MUNICIPALITY

3rd GENERATION - IDP REVIEW 1

2013-2014



List of Abbreviations

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.

BVM	Breedeville 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
MTAS	Municipal Turn-around Strategy
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

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EXECUTIVE MAYOR'S FOREWORD



Dear residents of the Breede Valley, the last few months presented a very challenging, yet an informing experience for myself as Executive Mayor, Council as well as our administration in your service. We travelled across the Breede Valley to engage all communities in the hope of gathering your valuable input to produce a plan which could change the essence and face of our communities. This is in line with achieving our vision of a caring and sharing valley of service excellence. This we can only achieve through robust community interaction and interfacing which are all underpinned by the all-inclusive principle of public participation

Our continuous interaction with communities reflect differing levels of living conditions; ranging from extreme poverty and conditions of development, to affluence, which is a reflection of the reality of the opposite worlds that we have in one municipal area. Our direct consultation with communities across the Breede Valley formed the foundation on which this plan, our 3rd generation Integrated Development Plan, is based to make direct interventions in the lives of our community as a collective. The main focus of the

IDP, together with our budget is currently directed towards the upgrade of our bulk infrastructure which potentially can unlock major growth opportunities for the Breede Valley and beyond. An imperative that remains, is to mobilise potential skills to be available at the ideal time when opportunities presents itself in our valley. Though as a government we are not directly responsible for the creation of jobs, we have the responsibility to create conducive conditions for job opportunities in order to develop within our municipal area of jurisdiction, hence the upgrade of our bulk infrastructure, our continuous engagements with other government departments and developmental stakeholders who all play significant roles to create or provide such opportunities.

We are now collectively taking responsibility for creating better integrated communities and that responsibility stretches across sectors with which we are forming lasting relationships to redress social and economic imbalances by providing opportunities for all concerned.

Mr Gerrit Matthyse, our Municipal Manager, is taking charge of all engineering and administrative strategic processes, administratively guiding this council towards realising our IDP. His leadership and management to date reflect that much more is to unfold over the next five-years under his direction and leadership. He leads by example, reflecting a hands-on approach in directing this municipality towards service levels it is able to attain in a consolidated, transparent and disciplined manner.

My council directed that our strategic focus for the next five years reflects all realistic objectives, derived from national and provincial areas of focus and supported by strategic pillars which are the corner-stones of this council. As Mayor, I am aware of the numerous responsibilities bestowed on the council to bring about fundamental changes to our region that will have a positive effect on the livelihoods of all our people. With the approval of this 3rd generation IDP, Breede Valley Municipality is embarking on a challenging journey.

This journey towards a best-run municipality includes:

- Gearing all available resources,
- Partnering with our local community,
- Strengthening of our infrastructure to unlock better opportunities,
- The provision of sustainable services; and
- Our commitment to continuously consult our communities to effect transparency and good responsive government.

This IDP sets the tone for government with a difference to effect fundamental change.

Yours sincerely,



Councillor BD Kivedo (Mayor)

MUNICIPAL MANAGER'S FOREWORD



A Municipal Integrated Development Plan (IDP) serves as an enabler for mutual accountability on the agreed priorities and allocation of resources to contribute to the long-term development of the municipality. It is therefore one of the most critical plans in ensuring effectiveness and efficiency as well as citizen participation at a local government level.

The Municipal Systems Act (2000) states that "a council must annually review and may amend its Integrated Development Plan".

The National Development Plan (NDP), tabled by Minister Trevor Manuel in the National Assembly on 15th August 2012, affords us all the opportunity to rethink our strategies, to tackle poverty and inequalities faster on more inclusive economic growth, higher public and private investment, improving education and skills, greater use of technology, knowledge and innovation and better public service. The plan also underpins the need for social cohesion, greater accountability of leaders in both the public and private sector, citizens to be more active in their communities and for a capable and developmental state that is caring, effective and innovative.

The six pillars of the NDP are: "To develop a common programme to fight poverty and inequality and to foster a spirit of unity, active citizenry, growing an inclusive economy, need to build capacity, a capable and developmental state and responsibilities of leadership throughout society to work together to solve our problems".

The question is whether our reviewed IDP document responds to these six pillars in terms of intent, compliance, and implementation of its programs, resource allocation and future vision?

Our 2012-2017 IDP and the 2013-2013 reviewed IDP serve as critical instruments through which the developmental objectives of the municipality will be pursued. To this end, it provides a valuable platform for inter-governmental alignment and joint planning. It is also an effort to be responsive and reflect the Breede Valley municipal community needs, taking into account budgetary and institutional capacity constraints. The IDP is a catalytic document and foundation for our Breede Valley municipal 2030 vision which propels us on a new trajectory and to provides sustainable solutions and the other approved service delivery priorities, etc.

Through a process of reassessing national and provincial priorities, we have refined our strategic programmes to respond more effectively to the key challenges we are facing as a municipality, namely:

- Ultimately our civil society partners should fashion their own responses in concert with our strategic programmes and projects that we realized during our last public participation.
- Engagements that we have to embark on and continuous public participation processes to break down the "us and them mentality and to build citizenry and leadership that can respond to the vision of the NDP".

Some of the strategies target management which have to "do more with less", inculcating a new leadership culture of professionalism and discipline, in the process become trail blazers for a new organisational culture. This new culture will be leading with a positive attitude, passion, and relentlessly pursue service excellence.

Although the core mandate of local government is defined by legislation, Breede Valley Municipality strives to continually assess its strategy and institutional arrangements, reflecting on previous institutional models so as to ensure alignment with its long term strategy, medium and short term planning. We have achieved considerable progress over the past years in this regard.

The following are some of the old institutional model challenges that are being addressed:

- We are in the process of finalising our new organogram.

- We have achieved much better synergy between departments by following a more holistic and co-ordinated approach in pursuit of good governance and service delivery.
- We are currently looking at the long term liquidity position of the municipality. To that effect, we are busy working on a long term financial strategy.
- The challenge is to do more with less, thus we are exploring alternative methods of service delivery in order to reduce the unit costs of services rendered, based on the National government minimum service delivery standards, and by doing so we are providing access to basic services and continuously attempt to do more.
- The pursuit to continue reducing our response time and ensure predictability in reducing our citizens complaints and request for services, presented us with an opportunity to look at a customer service charter, new technology to respond to customer needs, i.e. contact centre and customer relations structures in towns, etc.
- Through our focused support for our Extended Public Works and Community Works Programme, we managed to create hundreds of job opportunities for the unemployed.
- Instilling of a culture of performance target setting, monitoring and evaluation, i.e. the IDP, a Budget that promotes and is linked to spatial spending priorities, a SDBIP to monitor and report on the spending, thus ensuring value for money and accountability.
- The role of responsible citizenship campaigns, i.e. our recent crime prevention summit in order to promote active citizenry to fight crime and unsafe neighbourhoods, our planned integrated waste management summit to reduce illegal solid waste dumping, etc.

This 2012-2017 IDP is the first step of a very long journey of introspection, changing of mind-sets and comfort zones, continuous co-operation between Council, executing its oversight role and the administration's pursuit of strategic and operational best practices.

For the next five years, we will annually review our aims and objectives with the sole aims of establishing a new paradigm for ensuring sustainable development and to speed up service delivery.

The success of our turnaround strategy depends on the municipality's ability to build inclusion, our ability to take our community with us, working with each other, the community understanding the financial challenges we are facing and taking ownership for their property, street, neighbourhood, town, etc. Each small contribution is indispensable in establishing communities our children can be proud of. For thousands of Breede Valley residents there is only one place they call home, and have known in their lifetime and we have no choice but to make it the best place to live, in the district, province and nationally. TOGETHER we can make Breede Valley an effective developmental municipality and establish cohesive and caring societies.

As accounting officer, I would like to convey a word of thanks to the Executive Mayor, Deputy-Mayor, Speaker, Mayoral Committee members, Councillors and staff that attended and participated in all our public participation processes, for your leadership and input during the IDP and Budget refinement processes. We do need all hands on deck to bring about meaningful change. Although the challenges we face are immense, TOGETHER we can make a difference, if we can manage to collectively declare "COMMUNITY FIRST"!

GF Matthyse



MUNICIPAL MANAGER

CHAPTER 1: INTRODUCTION

1.1 Integrated Development Planning

The Municipal Systems Act, Act 32 of 2000 tasks municipalities to fulfil a developmental role when it conducts planning and implementation of services on behalf of the citizens it serves. The principle planning tool of the Breede Valley Municipality is referred to as the Integrated Development Plan (IDP) hereafter referred to as the IDP, which aims to fundamentally achieve the objectives of local government. Our ongoing planning, management and development actions are therefore continuously informed by our IDP. Our five-year IDP reflects a commitment, based on political will and execution of authority by the administration.

On 1 July 2013 the Breede Valley Municipality will be implementing its 1ST Reviewed 3RD Generation Five-year plan to inform and guide the elected public representative leadership, council during their term. The key focus of this document is to deliver on the strategic ethos of council, mobilising all available resources to systematically fulfil its mission via agreed action plans which are aligned and in support of our objectives. The IDP as the single most strategic plan of the municipality and reflects ownership by all stakeholders, lead by political leadership, management and the public, whom we all serve. This IDP gears all resources and processes to achieve this important goal.

The IDP inevitably links to a financial plan or budget which over a specified term reflects the financial support and investment in order to stimulate better growth and development, focused on redressing economic imbalances which also provide opportunities for all. Monitoring and evaluation of the IDP is further linked to a performance management system, ensuring the strategy remains effective and efficient. The Service Delivery Budget Implementation Plan (SDBIP) flows from the IDP process, which the Executive Mayor signs-off after approval of both the IDP and budget. Performance management is not confined to the administrative component of the municipality but, also extends towards performance measurement of the legislative authority. The key to delivery, is regular monitoring of IDP implementation by way of regular reviews and feedback on services and service quality levels as formulated in the performance management system, regulated by chapter 6 of the Municipal Systems Act.

This IDP review is in accordance with the legal and municipal policy prescripts; allowing the municipality to reflect on its successes, identify areas which require improvement interventions and gauge any strategic intervention which may be required, due to the dynamism of the environment within which it operates. The objective is to reflect on progress made in respect of the Five-year plan and activate the required adjustments to effect or realise strategic the objectives of the municipality in the most effective and efficient manner. Regular financial reporting to the Executive Mayor also provides critical information that serves as an early warning signal in terms of performance.



Figure 1: Interrelation and integration between planning, budgeting and implementation 2013-2014

The IDP is therefore a strategic planning tool of the municipality and is prepared within the first year after the newly elected Council has been appointed and will be reviewed annually during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

1.2 Integrated Development Planning Review Structure

This first IDP Review set a structure for socio, economic, infrastructure and institutional development for the 2013-2014 financial year. This credible IDP should:

- be the consolidated developmental strategy of all the other strategic documents that exists on municipal level, such as the sector plans, departmental strategic plans and the various master plans.
- Include plans per ward in order to address the needs of the specific wards / areas and seeks for targeted investment from government and other resources to address inequalities and the needs of the community.
- Serve as a framework for the municipality in order to prioritise its actions around meeting urgent needs, while maintaining the overall economic, municipal and social infrastructure which are already in place.
- be a vital tool to ensure the integration of the municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction.
- be owned by the community, local leadership and the municipal management team to ensure implementation of the municipal strategy .

This IDP review is therefore structured to promote the involvement of government, the community and local leadership to enhance infrastructure and socio-economic development in the Breede Valley municipal area. The document will address the following:

- The IDP and the planning process.
- An analysis of the Breede Valley area and the current status.
- The plan to be implemented in 2013-2014.
- A summary of the community's input.
- The broad financial plan and planned allocation of resources to support the strategic focus areas, objectives and activities.
- The IDP related monitoring and evaluation activities over the years ahead.

1.3 Development and Implementation of the IDP

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

The IDP was developed in terms of an IDP process plan in order to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and that communities are engaged during the preparation of the IDP. The process plan is in effect a "plan to plan". Council approved the process plan for 2013-2014 on 28 August 2012 (resolution number C43/2012) that sets out the methods and approaches according to which the IDP planning process needs to be conducted.

A series of workshops were held to solicit inputs and comments on the IDP/Budget process plan, including capacity building programs to empower communities, stakeholders in community based planning. Upon approval, the process plan was disseminated to provincial departments, communities, CBOs, the IDP Representative Forum, Ward Committees, Community Development workers and key stakeholders in order to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process.

Realistically and unfortunately not all stated requirements and requests can be accommodated, due to limited resources, viability and local government's constitutional mandate limiting it to functions as set in Act 108 of 1996, as amended. Community needs outside the mandated framework of this municipality, but within the mandate and framework of the national/provincial and district municipal governments are dealt with in terms of inter-governmental planning and relations.

This IDP is compiled, based on the inputs received from various municipal stakeholders, national and provincial policy directives, current status of service delivery, various strategic plans completed and resources available. The municipal budget is prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and resources linked to the IDP requirements. The IDP and Budget will inform the formulation of the implementation plan (SDBIP) and performance indicators for the Breede Valley Municipality, which will be utilised to monitor the implementation of the municipal strategies and annual budget. The performance of the municipality will then be assessed monthly, quarterly, annually and accordingly reported to the Executive Mayor, council, national/provincial treasury and the community it serves.

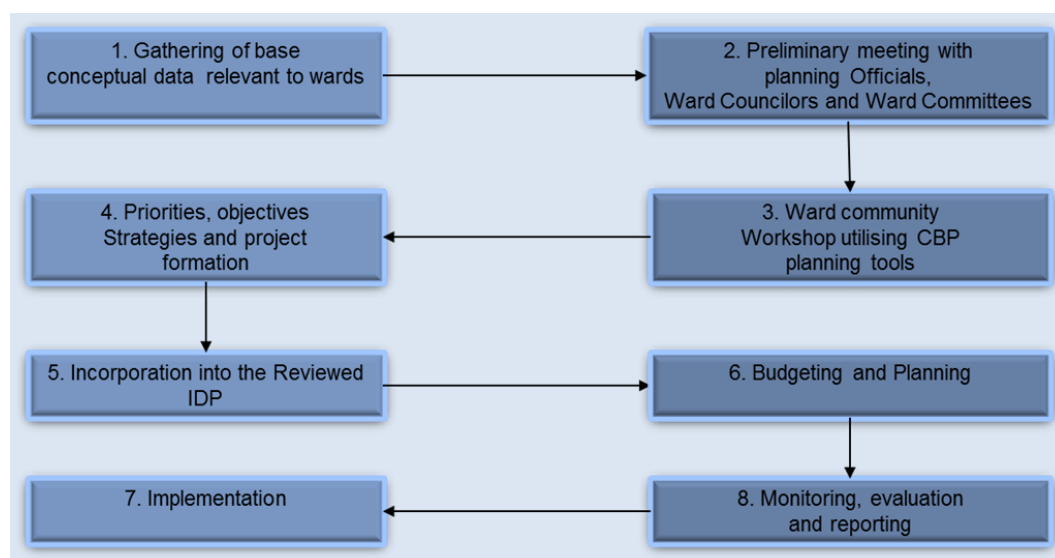


Figure 2: IDP Planning Process 2013

1.4 Status of the IDP

This 2013-2014 IDP Review is the 1st Review of the Five Year strategic plan for Breede Valley municipal area. The planning cycle starts with the development and adoption of a process plan - see annexure A the (guiding implementation of the process plan). All stakeholders identified and processes reflected are reflected in the approved process plan.

The most critical element of developmental planning includes consultation sessions with the public and/or public representative structures which guides the areas of focus, based on the immediate needs that exist in different communities or defined wards. In the context of the Breede Valley, elected representatives serving as support structures to ward councillors, ward committees plays a significant/integral part in the planning process. This process is comprehensively dealt with in the chapter following, detailing activities undertaken to reflect a representative, responsive and realistic plan for the Breede Valley.

CHAPTER 2: PUBLIC PARTICIPATION

2.1 Legislation

The Municipal Systems Act, Act 32 of 2000, *Chapter 4, Section 17 (2)* regulates that municipalities must establish appropriate mechanisms, processes and procedures in order to enable the local community to participate in the affairs of the municipality. Chapter 5, Section 29 Subsection 1 (b) provides for consultation with the community on its developmental needs and priorities, the community therefore participated in the drafting of the IDP.

2.2 Background to the Public Participation Process

With the clear legislation guidelines on the consultation mechanisms and processes which have been followed, the Breede Valley Municipality, hereafter referred to as BVM, incorporated these core principles in the Process Plan as presented to and approved by Council on 23 August 2012. The process preceding Council's adoption of the 5 Year IDP during 2012 allowed for thorough consultation with all 21 wards, informed by a comprehensive community developmental needs list, as currently captured in our approved 3rd Generation IDP.

2.3 Mechanisms and processes

2.3.1 IDP/Budget Steering Committee

The IDP/Budget Steering Committee guides and coordinates the development and implementation of the IDP/Budget process from conception to preparation of both the IDP and Budget for council's consideration. This committee determines the framework and principles to be considered during the preparation/planning process.

The IDP/Budget Steering committee is established upon the prerogative of the Executive Mayor. The political representatives are selected by the Mayor who directs the Municipal Manager on which administrative officials should form part of the process. The terms of reference is therefore set by the Executive Mayor in collaboration with the Municipal Manager.

The Executive Mayor calls and leads all meetings of the steering committee, whilst the administration takes responsibility for the recording of minutes during and after meetings. The following table describes the list of active participants and respective designation in the IDP / Budget Steering committee.

	Name	Surname	Portfolio
1.	Basil	Kivedo	Executive Mayor (chairperson)
2.	Thys	Blom	MMC IDP/Budget
3.	Antoinette	Steyn	Speaker
4.	Gerrit	Matthysse	Municipal Manager
5.	David	McThomas	Chief Financial Officer (Director: Finance)
6.	William	Murray	Director Public Safety & Community Development
7.	Raymond	Esau	Director Corporate Services
8.	Wouter	Visser	Director Operations
9.	Mlelo	Memani	Manager Budget Office
10.	Charles	Chordnum	Manager IDP

Table 1: IDP / Budget Steering Committee 2013-2014

2.3.2 Ward Committees

Ward Committees are established in order to represent the interests of ward/communities and to provide active support to ward councillors during the execution of their functions as the elected ward representatives in council.

The involvement of ward committees as elected representative structures in the IDP Review process is regarded as significant in presenting a 'bird's eye view' on their respective wards and the developmental needs. Ward committees played an

instrumental and significant role in the IDP / Budget process and were capacitated during the planning process to allow for better understanding of the IDP and budget process, including how they should articulate their roles after the plans were approved by council.

Date	Ward	Town/Area	Venue	Time
18 Sept	6, 7 & 15	Worcester	Council Chambers	19H00
19 Sept	8,16,17 & 18	Zwelethemba	Council Chambers	19H00
25 Sept	9,10,11,13	Worcester	Council Chambers	19H00
26 Sept	2,3,4 & 5	De Doorns	Council Chambers	19H00
27 Sept	1, 19 & 20	Rawsonville & Touws River	Council Chambers	19H00
03 Oct	12, 14 & 21	Worcester	Council Chambers	19H00

Table 2: Ward Committee IDP Prioritising Meeting Work sessions 2013

In the context of the IDP/Budget process, ward committees as the official mechanism of council were mandated and tasked to identify the most important existing community needs in their wards and prioritise in terms of, advising on the top five priorities that would be considered for the budget preparation.

All the scheduled work sessions with the respective ward committees to prioritise their community needs took place in accordance with table 2 above, with the exception of ward 14. The ward councillor together with the ward committee excused themselves from the process for reasons furnished and recorded. The priority needs list for ward 14 remained valid as was officially handed over, during the previous consultation session which informed the development of the 3rd Generation IDP. The prioritized needs identified by participating Ward councillors and ward committees are currently reflected in prioritized order in the consolidated ward needs lists, as recorded in chapter 4, pages 32-39. The objectives of the work sessions above were:

- To provide the information to the communities regarding the IDP/Budget process,
- To prioritise the existing recorded community needs,
- To develop the top five priorities to be focussed on in the 2013-2014 financial year as guided by the ward councillor and ward representative structure; i.e. the ward committee,
- To provide Ward Committees with opportunities to engage councillors and senior officials on ward needs which should be prioritised for the financial year in planning.

2.3.3 Public Engagements

Breedee Valley Municipality public engagements take place in accordance with our approved public participation policy to promote and stimulate participatory democracy. The public engagement sessions scheduled as reflected in table 3 below was amended to accommodate a requested workshop with council on the draft IDP and budget, facilitated by the administration. All scheduled public meetings were adjusted and a complete schedule of meetings was advertised in the local press for public information and participation. In support of the advertised public meetings, notification of meetings was also conducted via pamphlets distributed in identified wards, loud hailing meeting announcements in denser residential areas as requested, etc.

The public consultation sessions mainly focused on the consolidated community needs list, progress made in terms of recorded needs and the municipal budget response to prioritized needs.

The scheduled community meetings advertised and community attendance reflects below.

IDP / BUDGET Consultation Sessions:			
Ward	Date	Time	Venue
Public Meetings			
Wards 6, 7, 12, 15, 21	15 April	19:00	Worcester Town Hall
Wards 8, 9, 10, 11, 13, 14	16 April	19:00	Indoor Sport Centre, Van Huyssteenlaan, Worcester

IDP / BUDGET Consultation Sessions:			
Ward	Date	Time	Venue
Wards 8, 16, 17, 18	17 April	19:00	Zwelethemba Community Hall
Wards 2, 3	22 April	19:00	De Doorns MPC
Ward 1	23 April	19:00	Touws River Steenvliet Hall
Wards 4, 5	24 April	19:00	De Doorns MPC
Wards 19, 20	25 April	19:00	Rawsonville, Goudini High School
Structured Engagements			
IDP Representative Forum	4 May	10:00	Nekkies Resort, Worcester/ Rawsonville
Worcester Business Chamber	12 May	12h30	Worcester Golf Course
Breede Valley Farmers	16 May	10h00	Worcester Town Hall

Table 3: Scheduled IDP/Budget consultation meetings 2013

To ensure that the public is provided adequate opportunity to participate in the affairs of council, transport arrangements were made and provided to members of the community affording them a fair opportunity to attend. In all arrangements instituted, an appointed service provider failed to honour its commitment with the municipality and the public. This matter is currently under investigation by our legal department whom should advice on the recourse to be undertaken by the municipality.

Public consultation remains a challenge in the Breede Valley Municipality as much as similar challenges are being experienced in most municipalities across the country and also internationally. Various differing reasons may be of the contributing factors to low levels of participation in council public activities. BVM however commits to initiate a proper survey, to establish the public view on our public meetings and what they regard as important considerations for public participation in the affairs of BVM.

The minutes of public consultation is available for public scrutiny, and where relevant comments and/or requests were incorporated into this IDP. It remains the intent of BVM to provide feedback to the public on ward issues, where these sessions will be incorporated into the procedural public/ward meetings of respective ward councillors.

2.4 Levels of Involvement

To enable the municipality to develop a strategic IDP document, the municipality promotes broader community participation within its municipal services area by utilising a number of mechanisms. These mechanisms strengthen internal and external communication:

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
IDP Representative Forum	Quarterly	<input type="checkbox"/> 1 Nominated ward committee member per ward <input type="checkbox"/> 1 Ward Councillor <input type="checkbox"/> Executive Mayor & Speaker <input type="checkbox"/> IDP/Budget MMC <input type="checkbox"/> Municipal Manager and Executive Management <input type="checkbox"/> IDP Manager <input type="checkbox"/> Manager Performance Management	<input type="checkbox"/> Monitor IDP and budget process <input type="checkbox"/> Monitor IDP implementation process <input type="checkbox"/> Provide final input to IDP after ward/public consultation process.
Public meetings on IDP & Budget	Annually	<input type="checkbox"/> Executive Mayor and Councillors <input type="checkbox"/> Senior management personnel of	<input type="checkbox"/> To inform the community of Council decisions, community rights and

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
		<input type="checkbox"/> municipality <input type="checkbox"/> Community	duties, municipal affairs etc. <input type="checkbox"/> To enable the community to inform the councillors and officials of their issues. <i>Inputs received during these engagements have been dealt with as described above.</i>
Council meetings (open to public)	Bi-Monthly	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality	<input type="checkbox"/> To inform the community of council decisions, community rights and duties, municipal affairs etc.
Special IDP and budget engagements	Annually	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality <input type="checkbox"/> Community	<input type="checkbox"/> To inform the community of IDP and budget related matters <input type="checkbox"/> To obtain community input on content of IDP and proposed.
Municipal Website	Continuously updated	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Community <input type="checkbox"/> Personnel of municipality	<input type="checkbox"/> To provide comprehensive information of municipal affairs <input type="checkbox"/> Advertise public engagements <input type="checkbox"/> Publish Adopted IDP & Budget

Table 4: Public Participation Mechanisms 2013

Breede Valley Municipality endorses the following principles for public participation in the IDP process planning cycle, namely:

- Elected councillors are the ultimate decision-making body.
- The processes followed should be structured and ensure an equal right to participate.
- The process should allow sufficient room for diversity.
- The process should create conditions to promote and encourage participation, especially with regard to disadvantaged and marginalized groups and gender equity.

2.4.1 Municipal Sectors

The senior management team (Executive Mayor and Mayoral Committee, the Municipal Manager and the Directors) of the municipality of Breede Valley Municipality plays an integral role in the preparation of the IDP. Their main role and function are to:

- Engage in strategic discussions regarding implementing the five-year plan for the respective functional areas.
- Evaluate progress made in the implementation of the process plan and initiate corrective action, where necessary.
- Evaluate the impact of the Integrated Development Plans.
- Review and refine the vision for the Breede Valley Municipality. Ensure that the vision is incorporated into the IDP Representative Forum and the Integrated Development Plan.
- Refine and review the IDP objectives, strategies and projects for consideration by the Breede Valley IDP Representative Forum and the incorporation thereof into the Integrated Development Plan.
- Consider the Infrastructure Investment Plan

Part of the IDP planning process included strategic engagements with the political executive and senior management team:

Date	Content of Strategic Sessions/Workshops and Meetings
24 – 25 January 2013	<input type="checkbox"/> Strategic analysis with the respective directorates, regarding internal and external issues which impacts on service delivery <input type="checkbox"/> Overarching developmental issues as indicated in the strategic analysis

Table 5: Municipal Strategic sessions/workshops and meetings 2013

2.4.2 Structured Community Consultation

One of the main features of the IDP process is to promote and effect the broader stakeholder involvement, which culminated in a session with the Worcester Business Chamber as held on 8 May 2013.

A session with all local food producers was scheduled on 16 May 2013 to address their specific needs, communicate our reviewed IDP focus, and budget for the 2013-2014 financial year. The purpose is to ensure that the IDP addresses relevant stakeholders' needs and strengthen participatory democracy and delivery.

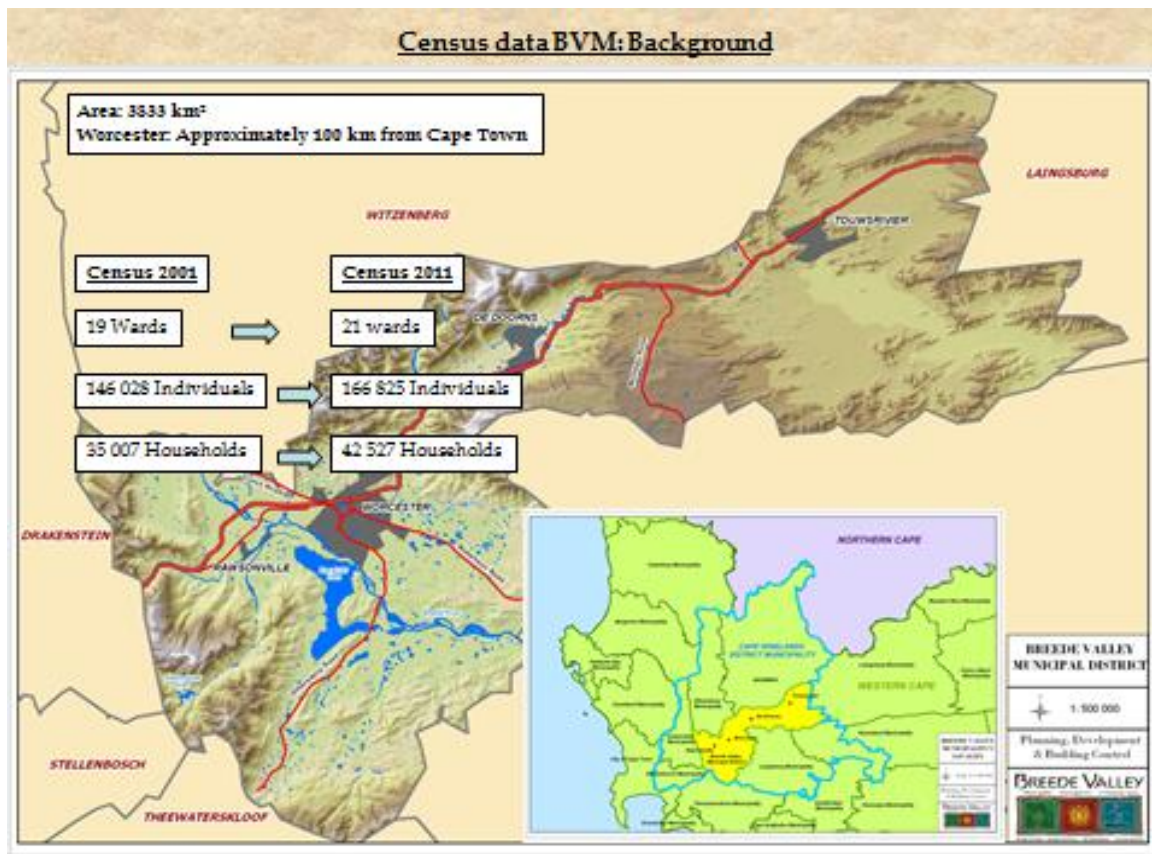
2.4.3 National and Provincial Sector Departments

Municipalities must take cognizance of the national and provincial agendas, ensuring that its planning is aligned and relevant to the higher tiers of government departments. Our IDP is based on the mandate as determined by Chapter 7 of the Constitution in terms of community consultation on needs while also ensuring that identified community needs, which are within the ambit of national, and provincial government are timeously communicated for appropriate responses.

Chapter 3, Section 41 *h (ii & iii)* guides that different spheres of government must; assist and support one another, inform one another of, and consult one another on matters of common interest. To give effect hereto, sound government strategy must strive towards effectiveness and efficiency, ensuring all developmental intentions are well coordinated horizontally and vertically within the realm of good governance. Breede Valley Municipality partook in the coordinated efforts of the Provincial Government of the Western Cape (PGWC), as lead by the Department of Local Government during its bi-annual inter-governmental planning process better known as the provincial IDP Indaba. At the IDP indaba all municipalities within a demarcated region congregates with sector departments in coordinated planning to optimise resource efficiency, amidst scarce resources at municipal levels. This process also enhances opportunity for engagement by municipalities and sector departments to communicate identified community needs with the relevant sector departments also allowing municipalities to source resource support

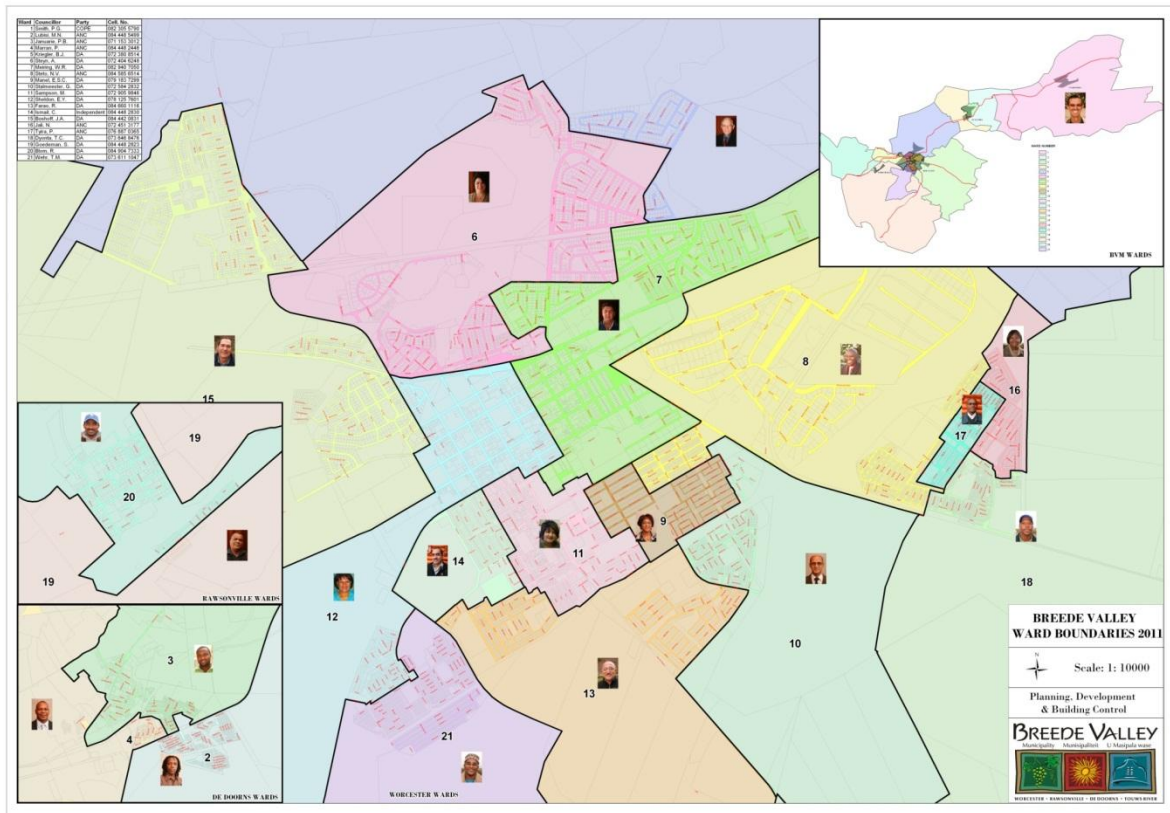
CHAPTER 3: MUNICIPAL PROFILE

The Breede Valley Municipality covers an area of approximately 3 833-km² stretching, from the Du Toitskloof Mountains in the south-west to the Kwadousberg Mountains in the south-east and including the towns of Rawsonville, Worcester, De Doorns and Touwsrivier as well as the rural areas adjacent to and between these towns and the Matroosberg rural area. The most striking feature of the Breede Valley in the Western Cape is its scenic beauty, majestic mountains, fertile valleys, vineyards and vast plains, covered with indigenous semi-desert vegetation, captivate the soul. The Region has a counted population of 166 825 (inclusive of the informal settlements). The local municipality is approximately 125 kilometres east of Cape Town. It is part of the Cape Winelands District municipality. Breede Valley municipality's head office is located in Worcester. The Breede Valley has a vibrant economy, based on strong agricultural, manufacturing and tourism sectors. The commercial and service sectors are also well-developed.



Map 1: Census Data BVM 2011

The population of Breede Valley was counted at 166 825 during the 2011 census which made up approximately 42 527 households. The households include a number of formal and informal settlement areas, agricultural spaces and in terms of ward demarcation, 21 wards. The increase in households and counted residents provide for possible increase in revenue, also increase in services, which the municipality must provide.

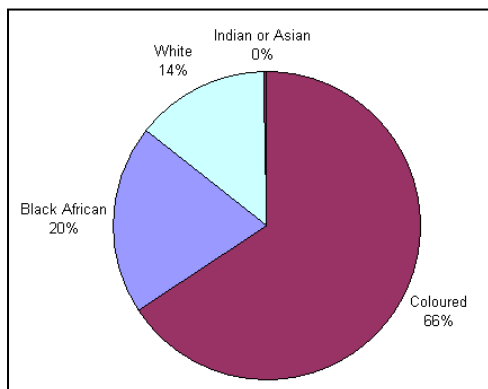


Map 2: Current Ward Boundaries 2011

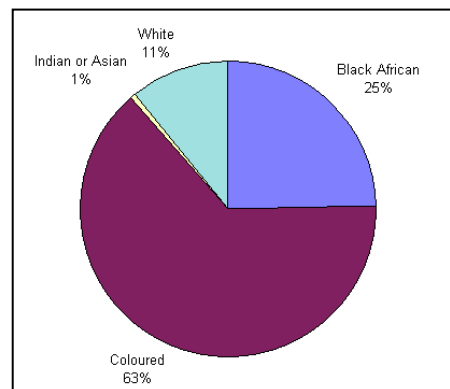
3.1 Demographic Information

3.1.1 Population Information

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 the Cape Winelands District with a population estimated at 166 825 in 2011. The breakdown of Breede Valley municipality's population per population group using 2011 Census data provides the following, that Coloureds represent the numerous population group (63.3%), with Africans being the second-most populous group (24.34%) whilst Whites represent 10.70% and Indians / Asian 0.56% of the population within the municipal boundaries. All the figures included in text are rounded off in the following graphs;



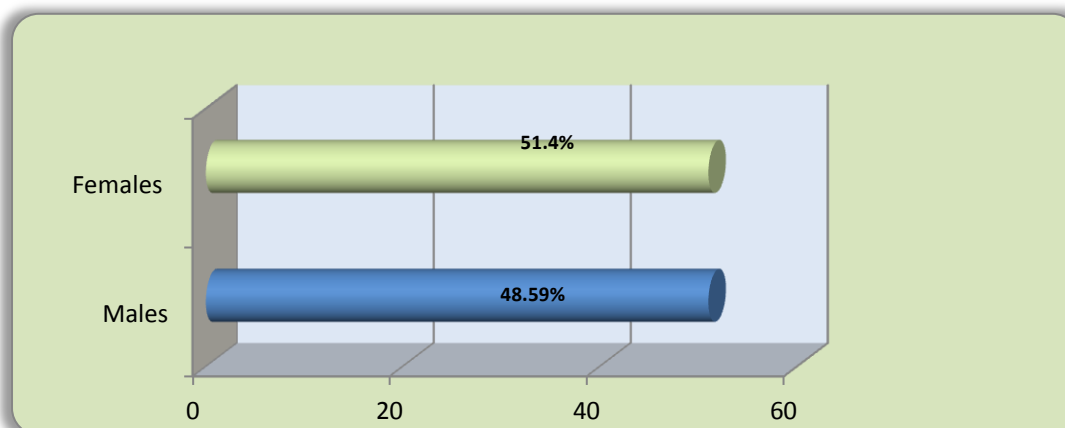
Census 2001



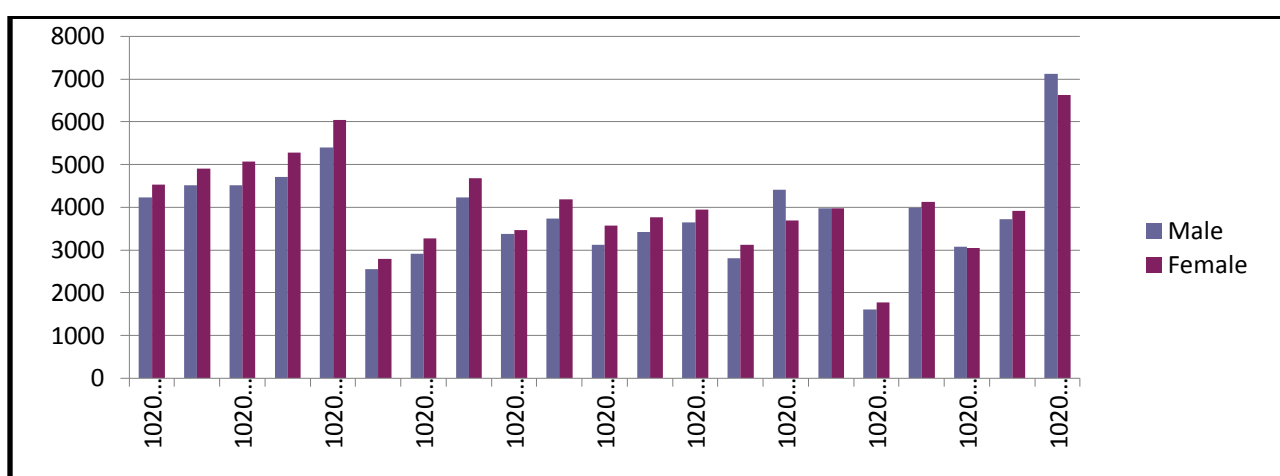
Census 2011

Graph 1: Breede Valley Municipality's population groups' comparison Census 2001 and 2011)

In terms of gender distribution, the male population presents 48.59% of the total population and females 51, 41%.



Graph 2: Population Growth (Census 2011)



Graph 3: Gender representation per ward (Census 2011)

3.1.2 Educational statistical information

3.1.2.1 Learner Enrolment

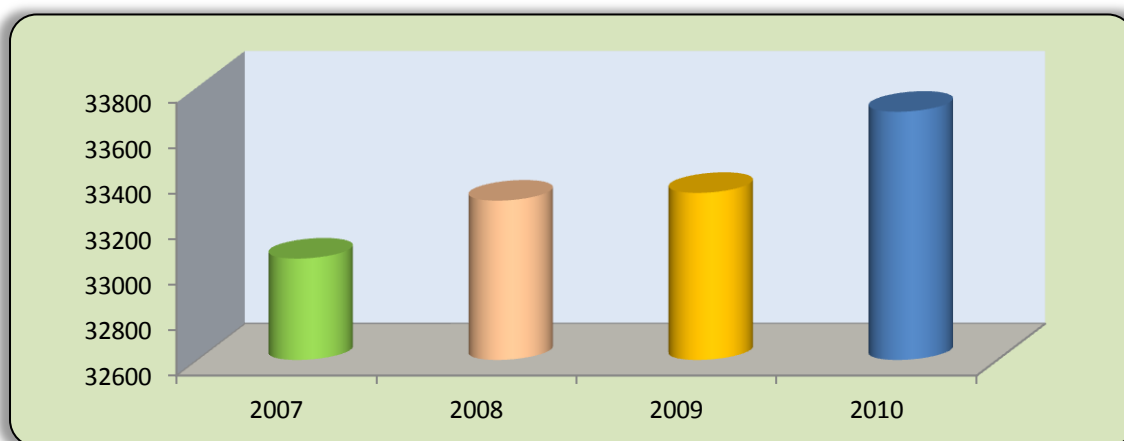
Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. Knowing the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of demands placed on schools for the current year as well as anticipated demands for future years. It also provides useful information for future planning in terms of education facilities. Municipalities and the business can utilize to assess the current and potential skills base in the region.

In 2010, 33692 pupils enrolled at schools within the Breede Valley municipal area. In 2010 there were fifty five schools in Breede Valley; including thirty seven which were registered as 'no fees schools'.

	Grade R - 3	Grade 4 – 7	Grade 8-12
No of learners	10 824	11 380	11 344
%	32.1%	33.8%	33.7%

Table 6: Learner enrolment figures for 2010

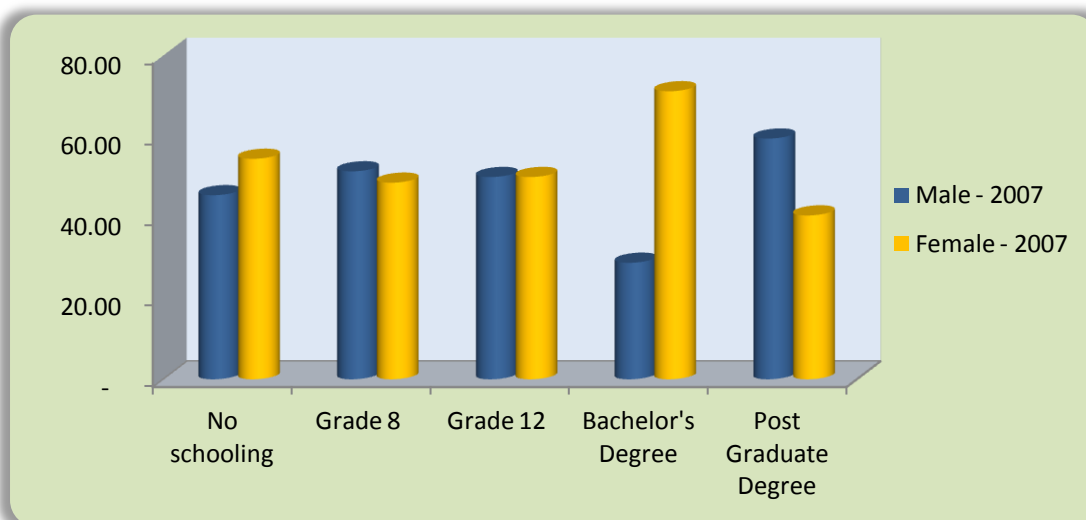
There has been a steady increase of 0.7% in the enrolment figures from 2007 to 2010 at schools within the municipal area.



Graph 4: Learner enrolment figures from 2007 – 2010 (WCED)

Levels of Education

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 area. 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.



Graph 5: Education attainment levels 2007 (WCED)

Literacy Rate

In 2007, 67.7% of the Breede Valley population was estimated to be literate. The Department of Social Development indicated that people aged 14 years and older are seen as literate if they have successfully completed seven years of 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.

3.1.3 Health statistical information

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.

Access to Health Facilities

Municipality	Comm Health Centers	Comm Day Centers	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Breede Valley (2010)	0	1	8	4	3	0	1	17
Cape Winelands (2010)	0	5	46	8	20	4	2	85

Table 7: Health care facilities in located in Breede Valley in 2010

In the 2010, a total of 85 primary health care facilities are located in the entire Cape Winelands District. Breede Valley Municipality has a total of 17 primary health care facilities; including 8 fixed clinics, 1 district hospital, 4 satellite, 3 mobile clinics and 1 community day centre.

Human Resource Capacity - Health

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

Professional	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

Table 8: Breede Valley Medical Staff 2010 (Dept of Health)

The tables above shows those 6 doctors and 66 professional nurses have been employed by the Department of Health to render health services to patients attending the PHC facilities in the Breede Valley during 2010. It should be noted that these totals exclude health professionals employed within the private sector.

Burden of Disease

In terms of the 'burden of disease' the table shows the immunization for the percentage of the children under the age of 1 year for three categories – fully immunized, tuberculosis and measles

Category	% Immunized		
	2006-2007	2007-2008	2008-2009
Fully Immunized			
Municipality	78.6%	96.6%	144.5%
Cape Winelands District Municipality	81.6%	103.1%	96.9
BCG (TB)			
Breede Valley Municipality	114.4%	126%	195.9%
Cape Winelands District Municipality	67.2%	78.2%	114.7%
Measles			
Breede Valley Municipality	78.6%	96.9%	150.3%
Cape Winelands District Municipality	82.2%	102.2%	99.7%

Table 9: Immunisation % of Children under the age of 1 year

The immunization coverage for full immunization increased from 78.6% in 2006-2007 to 144.5% in 2009-2010. Immunization above 100% is mainly due to immunizations above the planned or targeted number of persons immunized. The immunization rate in Breede Valley municipality is below the average immunization rate for the Cape Winelands District Region which is at 96.9% during 2009-2010.

The immunization coverage for tuberculosis increased from 114.4% in 2006-2007 to 195.9% in 2009-2010. The immunization rate for tuberculosis in Breede Valley municipality is above the average immunization rate for tuberculosis for the Cape Winelands District Region which is at 114.7% in 2009-2010.

Immunization coverage for measles increased from 78.6% in 2006-2007 to 107.9 per cent in 2009-2010. The immunization rate for measles in Breede Valley municipality is above the average immunization rate for measles for the Cape Winelands District Region which is at 99.7% per cent in 2009-2010.

In 2010, Cape Winelands Municipality had 3 ART (anti-retroviral treatment) service sites registered in its area and 13 tuberculosis clinics. All the figures above 100% as reflected in table 10 and the narrative is based on numbers exceeding the planned departmental immunization for the set period.

3.1.4 Safety and Security

All four major towns in the Breede Valley municipal area have police stations; which also service the surrounding rural areas. High crime levels deter investment and erode social capital. It is important that planning take cognizance of the importance of security and justice in building liveable and safer communities. The table below only indicates crime, limited to murder, sexual related crimes, drug related crimes and property related crimes, within Breede Valley Police Precincts from 2003-2010.

Crime Category	April to March						
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Murder	109	93	61	64	78	77	62
Total Sexual crimes	458	493	395	311	305	261	350

Burglary at residential premises	1 608	1 368	1 037	1 103	1 185	1 243	1 238
Drug related crime	717	949	793	870	977	1 020	1 233
Driving under the influence alcohol/drugs	161	210	250	354	445	319	299

Table 10: Crime in the Breede Valley Police Precincts (2010)

The number of murders decreased by an annual average rate of 9% from 2003-2004 to 2009-2010. The numbers of sexual crimes have been increasing annually since 2003-2004 to 2004-2005 and decreased again in 2008-2009 and increased again in 2009-2010.

Over the entire period burglaries at residential premises decreased by an annual average rate of 4.3% per cent from 1 608 to 1 238.

Drug related crime has increased significantly (9.5% annual average) from 717 to 1 233 incidents from 2003-2004 to 2009-2010. Breede Valley continues to experience 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% from 161 to 299 incidents from in 2003-2004 to 2009-2010.

3.1.5 Household income

Household income informs the municipality as to the level of poverty, which has policy implications with respect to the municipality's indigent, poverty relief and tariff policies. It also provides information pertaining to the standard of living of a particular community, i.e. whether it is predominantly poor, middle income or a rich community.

In 2001, households with an annual income of R30000 – R96000 accounted for the largest concentration of households (40.1%) of a total of 35 007 households. In 2011, the category R19 601 – R76 000 accounted for the largest concentration of households (41.1%) of a total of 42 527 households.

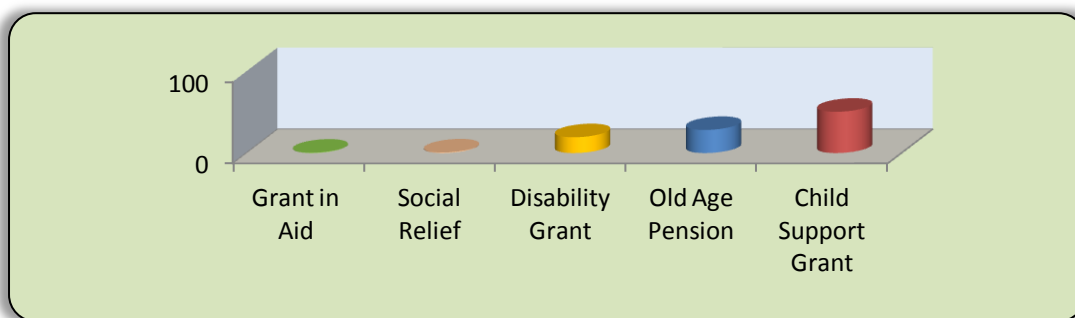
3.1.6 Social Grants

The social security system is one of the governments' initiatives to address poverty, inequality and unemployment. It has two main objectives:

- To reduce poverty among groups who are not expected to participate fully in the labour market: the elderly, those with disabilities and children.
- To increase investment in health, education and nutrition.

There are five major social security grants in South Africa and each grant is dependent on an income-based means test. The grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA).

The table below illustrates the distribution of social grants by category in the Breede Valley municipal area. Of the total 24 234 social grant beneficiaries in 2007, 50.7% of all social grant recipients receive the child support grant, followed by the old age pension grant (28.3%) and disability grant (19.4%).



Graph 6: % of Social grants per category 2010 (SASSA)

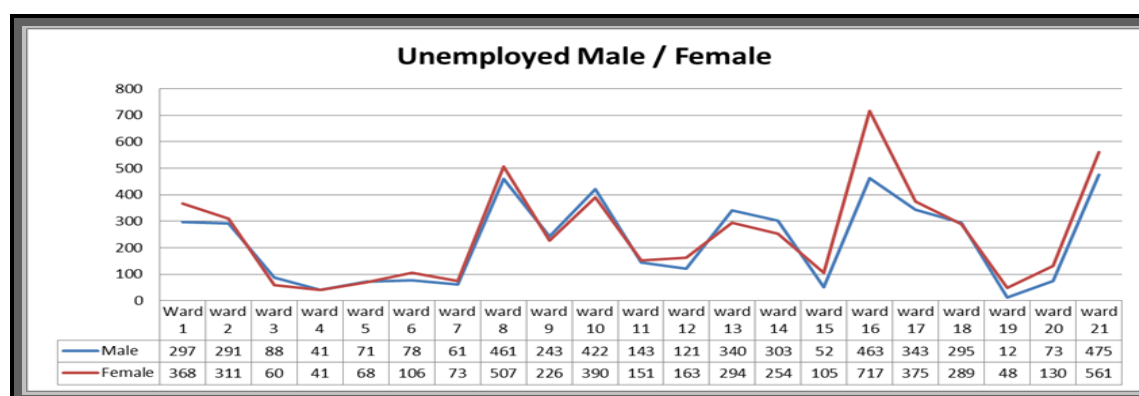
3.1.7 Labour - Statistical Information

In 2001, 12 184 persons of the Breede Valley population was registered as official unemployed according to census, whereas the 2011 census reveals the number of unemployed persons being registered as 9874 persons. The drop in unemployed persons seen, in accordance with the current economic situation reveals a positive picture, also cognisant of the population growth experienced from 2001 until 2011.

The section following, highlights the labour status in terms of employment and skills of the labour force in the Breede Valley municipal area.

3.1.7.1 Unemployment by Gender

In 2001, 12 184 of the labour force was unemployed according to the Census recording, while of this proportion there have been more men unemployed than women. The 2011 census revealed that 9874 of the labour force is currently unemployed of which 4637 are men and 5237 are females.



Graph 7: Unemployment by Gender 2011 (Census 2011)

3.1.7.2 Skill Profile of the Unemployed

The labour force is classified into three main categories namely, high skilled, skilled, low skilled and unspecified. Low skill occupations are defined as individuals employed in elementary occupations; skilled occupations include clerks, service workers, skilled agricultural & fishery workers, craft & related trades workers as well as plant and machine operators and assemblers. The high skilled category includes legislators, senior officials and managers, professionals, technicians and associate professors.

The Census 2011 does not indicate Breede Valley's labour force skill levels which have previously been recorded at 46.6% as skilled workers, 29.2% as low skilled and 15.1% high skilled workers. In the Breede Valley a total number of 58 698 people have been recorded as currently employed, based on the latest census.

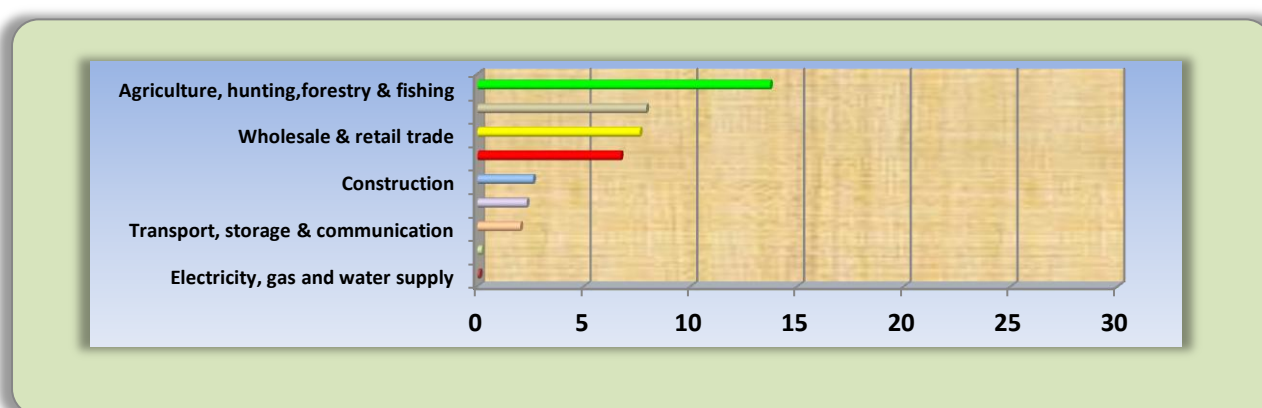
3.1.7.3 Key Economic Sectors & Employment by Industry

Various types of economic activities is found within the Breede Valley municipal area of which the biggest specified employment contributors in 2007 were agriculture (28.8%), community services (21.9%), finance (20.2%) and manufacturing (11.3%).

Industry	% Contribution
Agriculture	28.8
Community Services	21.9
Finance	20.2
Manufacturing	11.3
Trade	7.7
Transport	6.1
Construction	2.7
Electricity	1
Mining	0.2

Table 11: Sectors percentage contribution to Breede Valley's economy 2011 (Census 2011)

The biggest employment contributors to the labour force are: agriculture, hunting, forestry & fishing (13.7 per cent), community, social & personal services (7.9 per cent) and wholesale & retail trade (7.6 per cent).



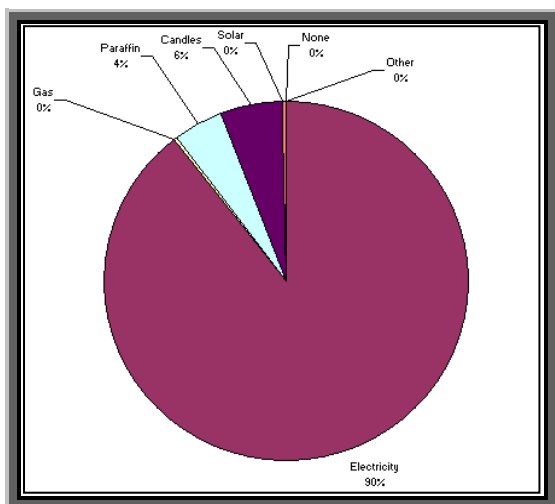
Graph 8: Contribution to employment by industry 2011

3.1.8 Human Settlement

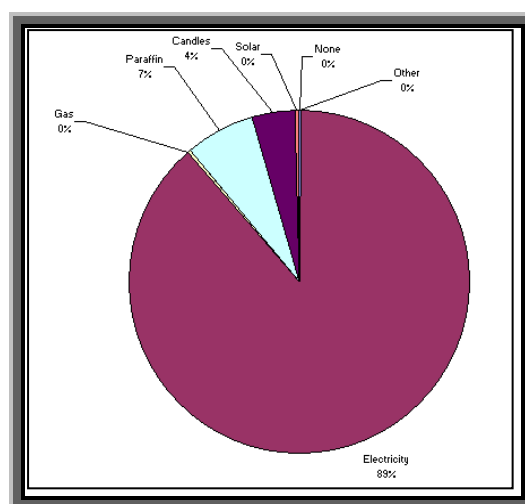
There are approximately 42 527 households in Breede Valley municipal area. This section reflects services available to households of the Breede Valley.

3.1.8.1 Electricity

Electricity and street lighting are provided to all formal areas, whilst electricity of high mast lights are provided to most informal areas in the Breede Valley region. Electricity is the main source of energy and lighting, 88.31% of households in Breede Valley municipality has electricity available for lighting and energy, while 4.21% still uses candles. Currently the power outages (both planned and unplanned) are within acceptable norms. The areas mostly affected by unplanned outages are the rural areas where overhead line systems are exposed to storms and lightning. Graphs were included for illustration purposes, a more readable version is available in Annexure D, Spatial analysis.



Graph: Source of energy usage (Census 2001)



Graph: Source of energy usage (Census 2011)

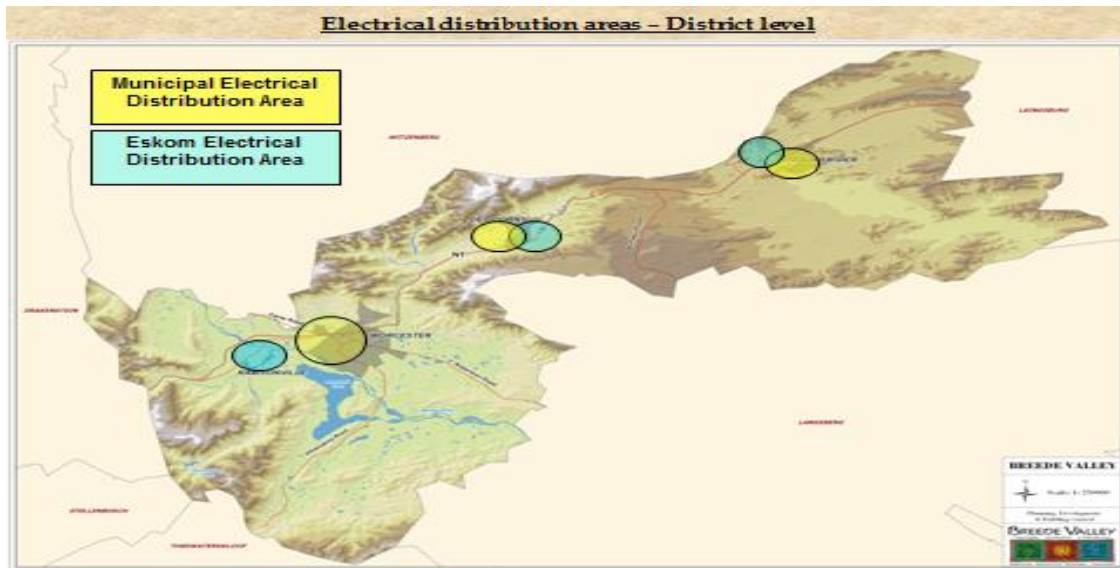
Graphs 9: Energy comparison usage 2011

As illustrated above, electricity usage decreased from 90% of households in 2001 to 89% of households in 2011, with the usage of paraffin increasing from 4% of households to 7% of households in 2011. The increase in electricity tariffs is a contributing factor to the decrease in electricity usage, including the increase in informal residential areas, where energy dependency is mainly reliant on paraffin and candles as primary sources.

The table below illustrates access and usage to different forms of energy in accordance with the different racial demographics.

	Black African	Coloured	Indian Asian or	White	Other	TOTAL
Electricity	9 221	21 375	214	6 333	415	37 558
Gas	32	47	0	7	2	88
Paraffin	2 550	261	3	9	67	2 890
Candles	748	1 013	7	14	11	1 793
Solar	22	30	1	8	0	61
Other	0	0	0	0	0	0
None	51	81	0	2	5	139
TOTAL	12 624	22 807	225	6 373	500	42 529

Table 12: Energy or fuel for lighting by population group of head of household (Census 2011)



Map 3: Electrical distribution areas: District level (BVM operations department 2011)

The figure following illustrates the electrical and lighting distribution projects to be undertaken during the 2013-2014 financial year. High mast lighting are mainly provided in wide dark open spaces, to enhance security by providing safer, well lit open areas for the benefit of the local community. The provisions of substations are rolled-out, in accordance with the Electricity Master Plan, ensuring that the municipality give effect to the provision of basic services. The total monetary value of the projects following reflects in the Draft Budget for 2013-2014

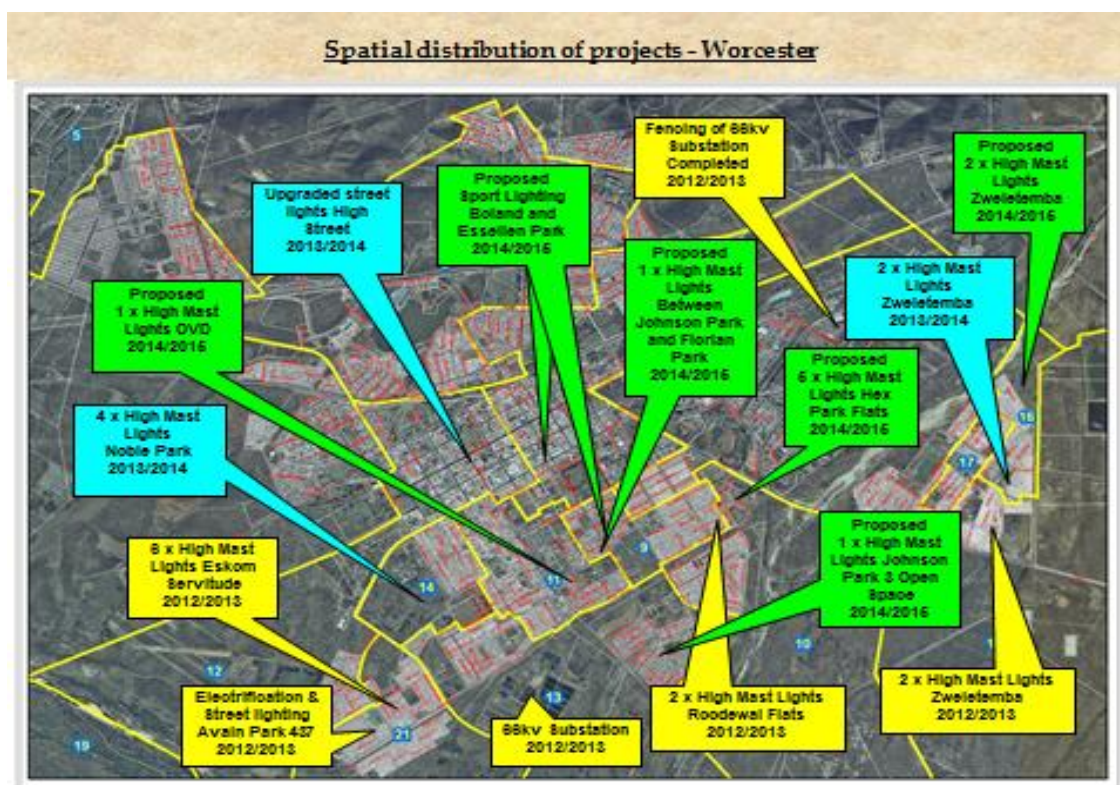
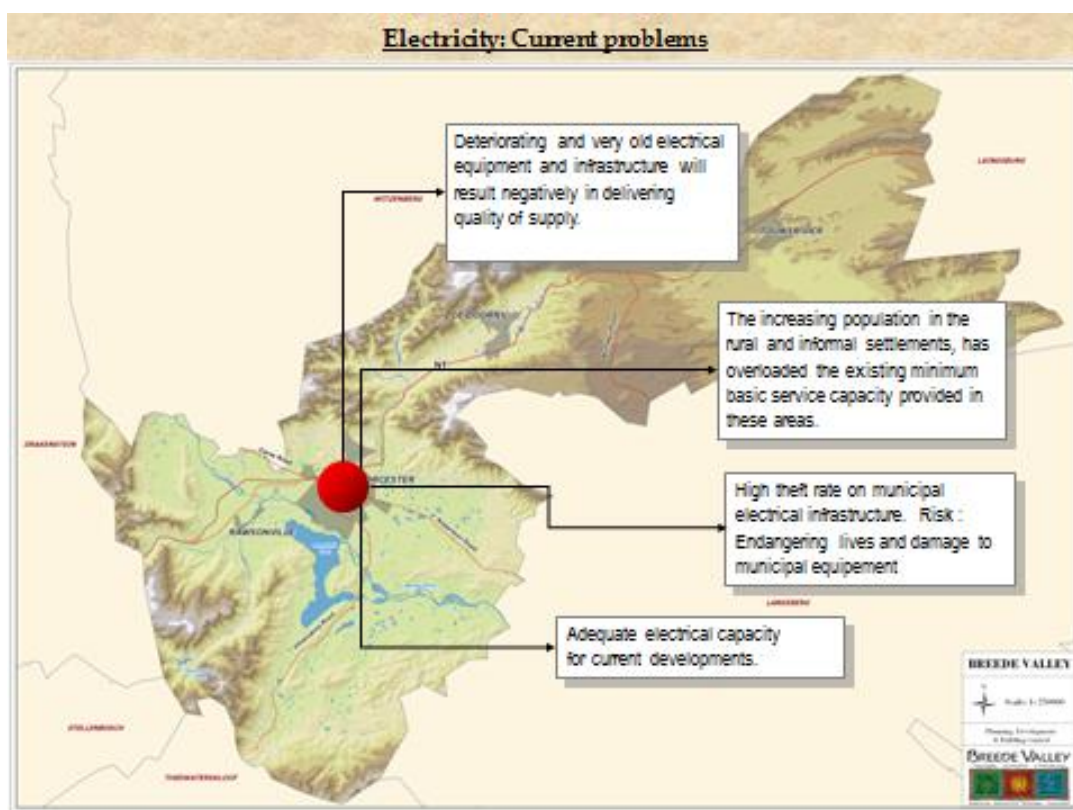


Figure 3: Spatial distribution of projects - Worcester 2013-2014

The quality of electricity supply is mainly dependant on the ability the municipality has to maintain its assets properly; also requiring the cooperation of local residents in order to ensure that electrical service stations are not vandalised and the

electrical supply points are not accessed without authority. The municipality has established a hotline call-in facility, where residents can call-in to report any illegal or unauthorised incident, which threatens service delivery in the Breede Valley area.

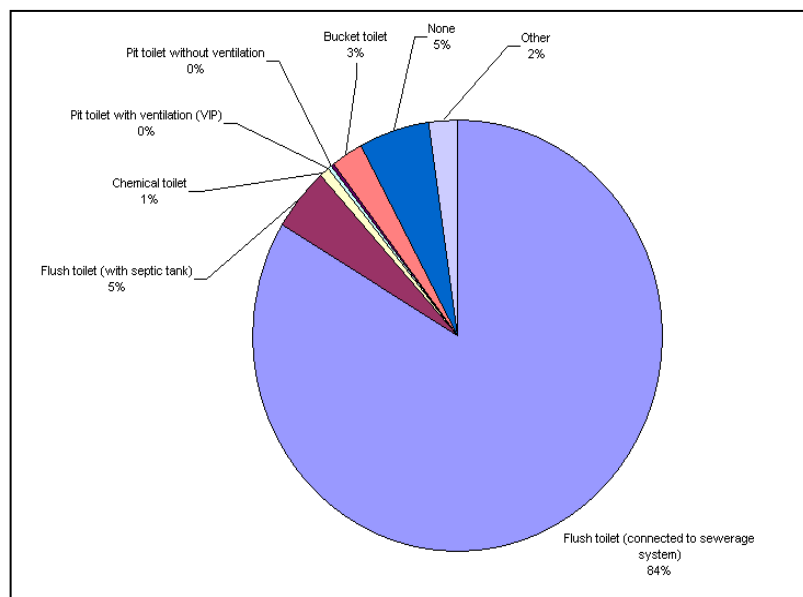


Map 4: Electricity current problems 2013

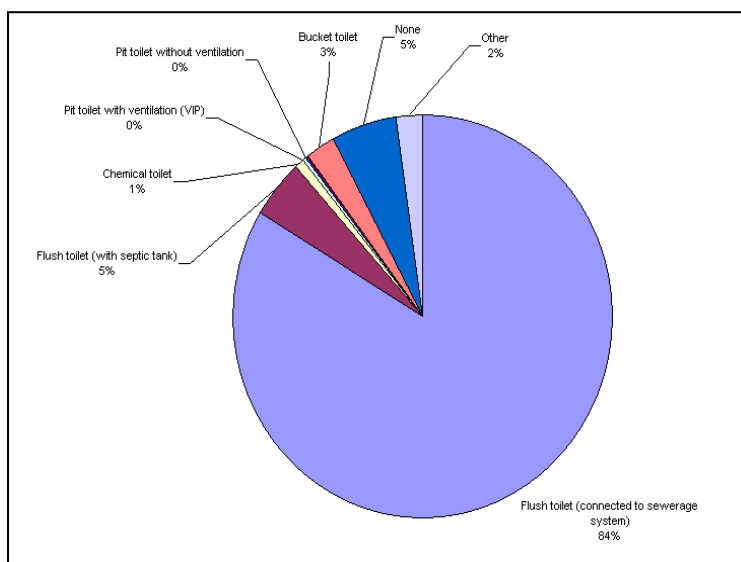
3.1.8.2 Sanitation

Good sanitation services exist in the municipal area where the majority of the residential areas have waterborne sanitation. More than 87.51 % of households in the urban areas had access to flush toilets, flush septic tanks or chemical toilets in 2011. The municipality has also experienced an increase in the use of the bucket toilet system from 0.4% to 3% of households from

2001 to 2011. This is a concern against the backdrop of the national policy drive of eradicating the bucket toilet system. Although there was an improvement in access to sanitation, 5.3% of households still did not have access to sanitation in 2011. *Note! Figures rounded off in associated graph.*



Sanitation provision (Census 2001)



Sanitation provision (Census 2011)

Graphs 10: Sanitation access comparison 2001 – 2011 (Census 2011)

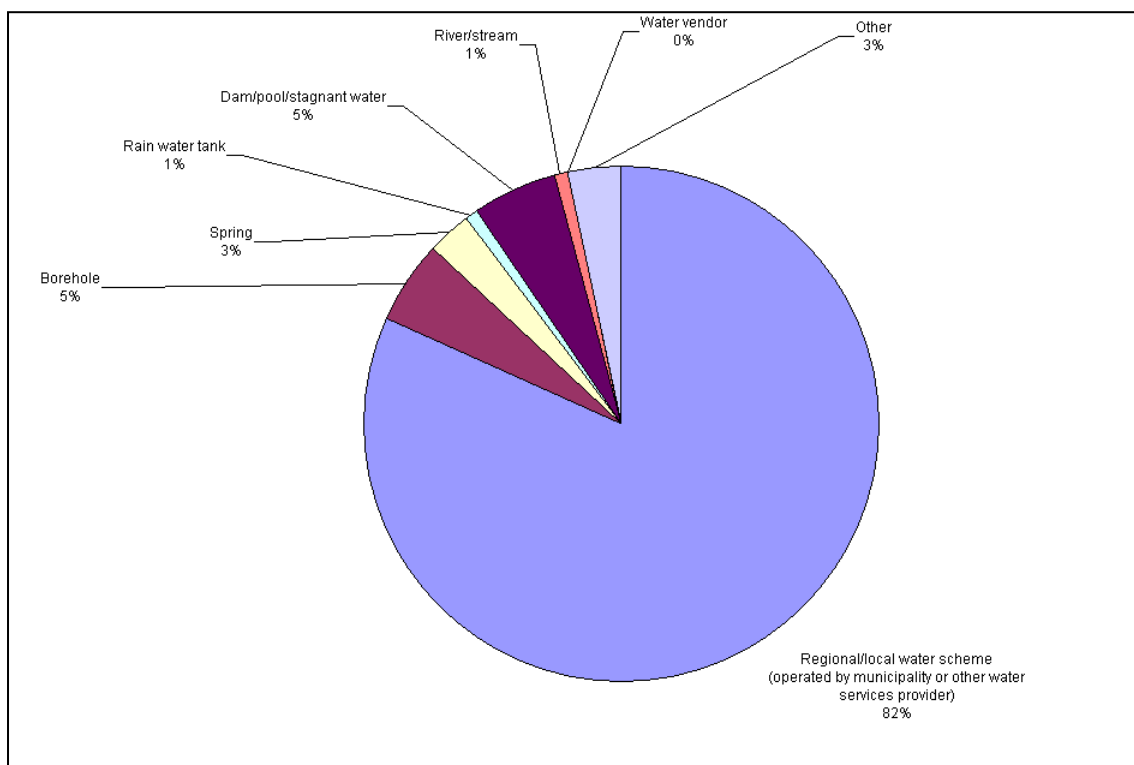
The comparative graphs above illustrate access to sanitation services in 2001 in relation to current access to sanitation, as recorded during the 2011 census. Access to sanitation is mainly dependent on formalised structures, where required infrastructure is provided to support services linked to municipal systems.

Type of toilet facility	Black African	Coloured	Indian or Asian	White	Other	TOTAL
None	1 509	706	4	16	26	2 261
Flush toilet (connected to sewerage system)	9 440	19 332	211	6 107	432	35 522
Flush toilet (with septic tank)	688	1 055	4	230	16	1 993
Chemical toilet	124	232	0	4	6	366
Pit toilet with ventilation (VIP)	37	79	0	2	0	118
Pit toilet without ventilation	33	109	2	0	0	144
Bucket toilet	342	777	4	6	9	1 138
Other	453	516	1	9	10	989
TOTAL	12 626	22 806	226	6 374	499	42 531

Table 13: Toilet facilities by population group per head of household (Census 2011)

3.1.8.3 Water Supply

Access to portable water is the norm in Breede Valley municipality. The percentage share of households with access to piped water (or potable water) dropped from 99.1% per cent in 2007 to 98.55% in 2011. Breede Valley residents' experienced a significant shift from access to potable water inside yard/or outside yard to inside dwelling. Access to piped water inside the dwelling dropped from 82.2% in 2007 to 69.25% in 2011. The percentage share of households in Breede Valley accessing alternative water sources has decreased from 2.3% to 0.8% in 2007.



Graph 11: Household access to water (Census 2011)

Type of water service	Black African	Coloured	Indian or Asian	White	Other	TOTAL
Piped (tap) water inside dwelling/institution	5 126	17 596	176	6 273	282	29 453
Piped (tap) water inside yard	3 688	3 845	34	58	114	7 739
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	2 776	955	10	16	82	3 839
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	307	135	2	3	5	452
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	335	27	0	6	1	369
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	43	16	1	0	0	60
No access to piped (tap) water	350	231	2	18	14	615
TOTAL	12 625	22 805	225	6 374	498	42 527

Table 14: Main source of water used by households (Census 2011)

3.1.8.4 Refuse Removal

The majority of households in Breede Valley have access to refuse removal. Refuse removal takes place on a weekly basis in terms of a collection programme compiled by the municipality.

Refuse removal services by local authority/private company is the leading source of refuse removal for households in Breede Valley Municipality at 78.6% in 2007 and 80.45% in 2011. The households that use their own refuse dump remained constant at 11.2% from 2007 until 2011. The households that did not have access to refuse removal increased from 1.3% in 2007 to 2.9% in 2011. Overall, access to refuse removal service has improved from 2007 to 2011.

Interval and type service available	Black African	Coloured	Indian or Asian	White	Other	TOTAL
Removed by local authority/private company at least once a week	8 653	17 084	203	5 702	369	32 011
Removed by local authority/private company less often	641	1 409	1	141	12	2 204
Communal refuse dump	1 100	987	12	46	4	2 149
Own refuse dump	1 445	2 778	5	424	98	4 750
No rubbish disposal	746	423	4	44	15	1 232
Other	40	125	0	16	0	181
TOTAL	12 625	22 806	225	6 373	498	42 527

Table 15: Refuse removal by population group of head of household

3.1.8.5 Roads

The total roads area that cover Breede Valley Municipality amount to 853.21 kilometres of roads. The total amount of roads comprise of 489.87 (57.4%) kilometres of surfaced roads and 363.34 (42.6%) kilometres of gravel roads.

CHAPTER 4: STATUS QUO

The purpose of this chapter is to identify the major strengths and weaknesses in the geographical service area, ascertaining available information and current developmental initiatives that will be undertaken. The projects and programmes identified for the next five years are informed by the current status quo.

4.1. Financial Performance

The financial performance against the budgets of the municipality during the past financial years is summarised in the table below:

ITEM	2009-2010	2010-2011	2011-2012
	R'000	R'000	R'000
Revenue	468,822	565,578	595, 870
Operating Expenditure	471,632	564,531	604, 601
Capital expenditure	124,940	137,534	73, 978
Funding of Capital Expenditure			
External loans	36,650	77,981	12, 222
Government grants, subsidies and transfers	52,874	49,251	39, 896
Public contributions and donations	224	291	58, 37
Own funding	35,192	10, 011	16, 022
Other	0	0	0

Table 16: Revenue and expenditure growth analysis 2011/12

The revenue and operating expenditure have increased during the past IDP period. The funding of capital projects and maintenance schedules remain a challenge for the municipality and will be addressed in the municipal long-term financial plan as part of the municipality's forward planning.

4.2 Performance against IDP Objectives

The performance against the IDP objectives has been summarised per national key performance area.

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	To actively participate in determining the future of our country	<ul style="list-style-type: none"> □ New Audit Committee was appointed and is fully operational □ The Internal Audit Unit is ineffective due to insufficient staff, budget & understanding of its importance. □ Compliance with legislative timeframes in terms of the budget, IDP and SDBIP approval □ An IDP Representative Forum was established to enhance participatory democracy in the Breede Valley area 	<ul style="list-style-type: none"> □ The lack of proper Council Chambers with separate Caucus rooms □ A productive, sound and sustainable relationship between the political and administrative sphere □ A disciplined, healthy and conducive working relationship between the employer and labour unions □ Optimal utilisation of the ward committee system as one of the vehicles to strengthen community participation. □ Capacitating of ward committees and the provision of a Ward Office
Municipal Transformation and Organisational Development	To ensure a healthy and productive work environment – happy employees supported by a productive	<ul style="list-style-type: none"> □ The development and approval of various Human Resources Policies by Council □ Skills Audit forms were completed for each employee □ 100% spending of allocation for the 	<ul style="list-style-type: none"> □ The impact of the training in the Minimum Competency Modules, prescribed by National Treasury, on operations and performance. □ Employment Equity plan not in place for

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
	accountable leadership team	<p>workplace skills plan for 2010/11</p> <ul style="list-style-type: none"> ❑ A total of 370 staff members were trained in accordance with the skills development plan ❑ The Local Labour Forum functions effectively by having regular meetings. ❑ 	<p>the period 2010/15</p> <ul style="list-style-type: none"> ❑ Finalisation of the new organisation Structure ❑ Stabilising of the management structures within departments and developing a strong middle management cadre ❑ Capacity challenges emanating from: <ul style="list-style-type: none"> ⇒ The structure of the institution, e.g. duplication, unclear roles inadequate posts on organogram etc. ⇒ The systems of the institution, e.g. out dated technology, modern but inappropriate technology, inadequate flow of information etc. ⇒ Human resources capacity challenges due to inappropriate or inadequate skilled human resources or a counter-productive culture or way of work
Municipal Financial Viability and Management	Assure financial viability and sustainable growth	<ul style="list-style-type: none"> ❑ 97% Debt recovery rate ❑ Financial statements submitted on time ❑ 94.2% of total conditional capital grants spent ❑ The Breede Valley Municipality upheld its Credit Rating status for the past 3 years even under the current economic circumstances. ❑ Credit strengths: <ul style="list-style-type: none"> ⇒ Sound liquidity position ⇒ Adequate, albeit narrow, financial results ⇒ Good administration and governance ❑ A debt collecting rate of 97% achieved. ❑ SCM policy reviewed annually ❑ SCM system managed effectively - no successful appeals 	<ul style="list-style-type: none"> ❑ 67.5% of total conditional operational grants spent ❑ Credit challenges: <ul style="list-style-type: none"> ⇒ High debt exposure ⇒ Financing requirements for its large capital expenditure budget ❑ Good stable credit rating <ul style="list-style-type: none"> ⇒ Improvement only possible through broadening of the tax base via Local Economic Development. ⇒ Ensure also decrease in debt exposure. ❑ Constant planning and maintenance of the budget reforms and processes to comply with new requirements ❑ Constant improvement in the control processes to uphold and improve the asset management process through a proper asset register ❑ Daily bank reconciliations that result in accurate monthly bank reconciliations are done ❑ Limited tax base: <ul style="list-style-type: none"> ⇒ Borrowing to upgrade the bulk services such as the Worcester Waste Water Treatment Plant and corresponding electricity substation. To unblock LED and as a result broaden the Tax base. ❑ Clean Audit reports <ul style="list-style-type: none"> ⇒ To ensure that the Municipality achieves a clean audit report in accordance with to the future requirements. ⇒ To adhere to legislative, governance, internal audit, performance management and GRAP requirements. ❑ Ensure that proper planning, prioritization and control take place as far as budgets are concerned. ❑ Review the Supply Chain Management +policy and assessment document by Provincial Treasury and implement recommendations and best practices. ❑ Implementation of an electronic SCM

National Performance Area	Key	IDP Strategic Objectives	Highlights	Challenges
				<p>system.</p> <ul style="list-style-type: none"> ❑ Enhancement of debt recovery strategy: <ul style="list-style-type: none"> ⇒ Review of the current system and processes will be done and new dimensions will be implemented to enhance the debt recovery rate etc. ❑ The global economic meltdown had a definite impact on the municipality. It is quite evident that in the last 6 months where outstanding debt increased, could be attributed to: <ul style="list-style-type: none"> ⇒ The general economic decline ⇒ Unaffordable rates and service charges ⇒ The shifting of the tax incident from the disadvantaged to the more affluent areas ⇒ Latest statistics indicate more and more consumers from the so called affluent areas are summonsed for debt. ❑ Increasing staff costs. Staff costs as a % of expenditure relates to 29%. The national norm is 30%. ❑ Approximately 5.8% of the budget is spent on maintenance; this is below the national standard of 10%.
Basic Service Delivery		To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	<ul style="list-style-type: none"> ❑ 93.4% of capital budget spend on capital projects ❑ 6 560 indigent have access to free basic services ❑ 100% of households has access to a basic service level of water ❑ 94.3% of households has access to a basic service level of sanitation ❑ 100% of households with access to a basic service level of electricity ❑ 100% of households with access to basic service level of solid waste removal 	<ul style="list-style-type: none"> ❑ Capacity and training of existing personnel and the availability and retention of skilled personnel ❑ Budget inadequate to alleviate backlogs ❑ Accessing alternative funding sources i.e. Department of Water Affairs and Department of Human Settlement. ❑ Life expectancy of municipal roads at a critical levels
		To create a unique and caring valley of service excellence, opportunity and growth	<p><u>Electricity:</u></p> <ul style="list-style-type: none"> ❑ 950 Indigent households in ESCOM areas receive free basic electricity ❑ 6 560 indigent households receive 50Kwh free electricity per month from the municipality ❑ 100% of households in formal areas are connected to the national grid ❑ 100% of all households have access to basic level of electricity ❑ From 2007/2011, 3 694 households gained access to electricity for the first time ❑ Electricity losses minimized to 6.6% ❑ 25 791 households receives electricity at minimum service level and above 	
		To provide an maintain basic services and ensure social upliftment of the Breede Valley community	<p><u>Solid Waste:</u></p> <ul style="list-style-type: none"> ❑ 6 560 of indigent households receive free basic refuse removal ❑ All households have access to a basic level 	<ul style="list-style-type: none"> ❑ Upgrading and cleaning of open public spaces ❑ Increase in illegal dumping

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
		<p>of solid waste removal</p> <ul style="list-style-type: none"> 21 940 households receive a refuse removal service that adheres to the minimum service level standard and above (refuse removed at least once a week) From 2007/2011, 1 461 households gained access to refuse removal service for the first time <p><u>Water and Sanitation:</u></p> <ul style="list-style-type: none"> In 2010/11 – 6 560 indigent households received free basic water (6kl free water per month) 6 293 indigent households receive a specific rand value for free basic sanitation per month (R145) From 2007/2011, 1 648 households gained access to water service for the first time From 2007/2011, 1 461 households gained access to sanitation service for the first time 21 940 households receives a minimum water service level and above 18 274 households have access to a flush toilet (connected to sewerage) and 100 households have access to a flush toilet (connected to septic tank). 1985 households have access to a chemical toilet Improve blue drop status to 85.9% in 2010/11 	<ul style="list-style-type: none"> Reclaimers (scavengers) on landfill sites Management of medical waste <p><u>Backlog:</u></p> <ul style="list-style-type: none"> Backlog of 3 981 households exist pertaining to a once a week at site refuse removal service
		<p><u>Roads & Stormwater:</u></p> <ul style="list-style-type: none"> Tarred municipal roads (2010/11): <ul style="list-style-type: none"> 1.7km were newly tarred 1.5km of existing tar roads were re-sheeted 321.4km of tar roads were maintained Municipal gravel roads (2010/11): <ul style="list-style-type: none"> 40.3km of existing gravel roads were graded or maintained From 2007/2011, 1 461 households gained access to streets and storm water service for the first time Improval of Storm water infrastructure: <ul style="list-style-type: none"> 90km of storm water infrastructure were maintained <p><u>Housing:</u></p> <ul style="list-style-type: none"> Since 2007 - 525 households gained access to housing for the first time Since 2008 – 1 703 sites were serviced 	<p><u>Backlog:</u></p> <ul style="list-style-type: none"> Compliance of Water and Waste water quality to meet required standards Technical skills capacity shortage and funding Management of water losses 32.6% in 2010/11 Elaborative administrative requirements for Blue Drop Status – administrative capacity constraints <p><u>Backlog:</u></p> <ul style="list-style-type: none"> Water backlog of 3 918 households 1 233 households have no toilet facilities
			<p><u>Backlog:</u></p> <ul style="list-style-type: none"> Roads and Storm water backlog of 3 918 households
			<p><u>Backlog:</u></p> <ul style="list-style-type: none"> The number of housing units on the waiting list is currently estimated at 23 500.

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Local Economic Development	To create an enabling environment for employment, poverty and poverty eradication through proactive economic development and tourism	<ul style="list-style-type: none"> 613 jobs created through the municipality's local economic development initiatives, including capital projects. 1 985 building plan applications were processed from 2008-2011. With an approximate value of R929 million. 503 new residential dwellings were approved from 2008-2011. 919 residential extensions were approved from 2008-2011, 17 new buildings were approved from 2008-2011. 204 business extensions were approved from 2008-2011. 246 rural applications were approved from 2008-2011. The following local economic initiatives were implemented during 2010/11: <ul style="list-style-type: none"> 104 – small businesses assisted 172 – SMME's received training 24 – Community members received training in tourism 18 – local artisans have been assisted Job creation through EPWP cleanup projects 	<ul style="list-style-type: none"> An ill-prepared municipal institution with stretched and limited resources which is currently not in a position to address the challenges on its own, particularly around infrastructure. Lack of incentives hampering the attraction of investment. Suitable land availability for development. Lack of capacity to spearhead development potential and initiatives.

Table 17: Performance against IDP objectives 2012

4.3 Institutional Performance

An institutional performance review provides critical information pertaining to the status & critical service needs, highlights and challenges. The information can provide valuable insight for the management team furthermore it provides guidance to engage in a meaningful planning process to improve service delivery within the municipal area. The highlights of the past IDP period are summarised per directorate, in the tables below.

Directorate:	Office of the Municipal Manager
Sub Directorates:	Area Management (De Doorns and Touws River) - Internal Audit & Risk Management - IDP & Performance Management - Industrial Development Strategy - Corporate Communication and Marketing
IDP Strategic Objective:	<ul style="list-style-type: none"> To actively participate in determining the future of our country Assure financial viability and sustainable growth To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people To create a unique and caring valley of service excellence, opportunity and growth To provide an maintain basic services and ensure social upliftment of the Breede Valley community To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism
	<ul style="list-style-type: none"> Creating of approximately 300 temporary employment opportunities for residents of Touws River. Successfully preventing the erection/development of an informal/squatter housing area next to the N1 Touws River. The allocation of a mobile fire station to the Touws River community is viewed as an achievement amidst threat to personal and public property due/by sporadic fires.

Directorate:	Office of the Municipal Manager
	<input type="checkbox"/> Amendment of the Ward Committee policy – Council approval of out of pocket expenses for ward committee members
	<input type="checkbox"/> Development and approval of ward based plans for specific wards as models for the 3rd Generation IDP
	<input type="checkbox"/> The appointment of the Audit Committee, which also functions as a Performance Audit Committee.
	<input type="checkbox"/> Implementation of the Live Performance Management System in Breede Valley Municipality
	<input type="checkbox"/> Significant progress was made in GIS in the financial year 2011/12. Most notable of these achievements were the following: <ul style="list-style-type: none"> ⇒ Phase B of the GIS Treasury Layer Project was completed. ⇒ A second (replacement) GIS assistant was appointed to complete Phase B of the GIS Treasury Layer Project. ⇒ Four ArcGIS 9.3.1 Single User software packages were upgraded to the latest version, ArcGIS 10. ⇒ Worcester has been completed in the zoning verification project. ⇒ The ArcGIS Server (A system that allows for the publishing of inter/intranet based maps and info) was migrated from a desktop computer to a virtual server. ⇒ The street number database has been updated with the latest information. ⇒ The farms cadastral database has been updated with the latest information. ⇒ The erven cadastral database has been updated with the latest information. ⇒ Updated and more detailed street maps for all four towns were produced. ⇒ A project was initiated in which a complete spatial analysis of all accounts of all properties was implemented. ⇒ A partnership between the Department Planning, Development and Building Control and the Department Civil Works was developed in which all civil works spatial datasets, currently maintained by the IMQS, will be migrated to the ArcGIS format and be maintained in house. ⇒ Progress has been made with regards to the partnership formed with the Municipality of Sneek (Located in the Netherlands), the Wetterskip Fryslân (Water Board Located in the Netherlands) and the Breede Overstrand Catchment Agency (BOCMA) in which solutions will be sought using GIS to locate water loss. ⇒ Development of an inter-municipal GIS partnership between the BVM and Witzenberg

Table 18: Institutional Performance – Office of the Municipal Manager 2012

Directorate:	Operations
Sub Directorates:	Electricity - Water (Bulk & Networks) - Sewerage (Purification and Network) - Municipal Roads - Storm water - Refuse removal (Disposal, Landfill sites, Recycling and Public toilets) - Planning (Building Control, GIS, LED and Town Planning) - Resort, Swimming pools, Commonage, Cemeteries, Building Maintenance, Mechanical Workshop and Recreational Facilities - Environmental Management
IDP Strategic Objective:	<input type="checkbox"/> To actively participate in determining the future of our country <input type="checkbox"/> Assure financial viability and sustainable growth <input type="checkbox"/> To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team <input type="checkbox"/> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people <input type="checkbox"/> To create a unique and caring valley of service excellence, opportunity and growth <input type="checkbox"/> To provide an maintain basic services and ensure social upliftment of the Breede Valley community <input type="checkbox"/> To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism
	<input type="checkbox"/> Outsourcing of building maintenance activities <input type="checkbox"/> Employment and training EPWP personnel resulted in positive outcomes
	<input type="checkbox"/> Elaborate landscaping and beautification of New Worcester Cemetery <input type="checkbox"/> Painting of New Worcester Cemetery facilities
	<input type="checkbox"/> Tree planting projects at various locations. <input type="checkbox"/> Deforestation in Rawsonville area.

Directorate:	Operations
	<ul style="list-style-type: none"> ❑ We have cemented our partnership with the local business to such an extent that Council is considering entering into a legally constituted Public Private Partnership to manage certain complementary service delivery activities in the CBD. ❑ We earned widespread respect as we have assisted around twelve firms to establish national and international connectivity through subscribing to an online investment promotion newsletter. ❑ We have accurate economic and demographic data which get updated every quarter. This will assist us to make important management decisions around interventions to support local economic development.
	<ul style="list-style-type: none"> ❑ Commencement with WWwTW substation project ❑ Commencement of renovation of municipal flats into new administrative office block. ❑ Upgrading switchgear at Protea & Brewelskloof Substations
	<ul style="list-style-type: none"> ❑ Resealing of various municipal and proclaimed roads
	<ul style="list-style-type: none"> ❑ Upgrading of various sports ground buildings.
	<ul style="list-style-type: none"> ❑ Approx. 59 Small Contractors utilised for general cleansing operations creating approx. 550 temporary (projects) job opportunities. ❑ Additional 20 skip bins acquired and distributed in informal and low cost housing areas. ❑ Roll-out of Wheelie Bins continued. Cumulative @ 43 % in Worcester and 100% in Rawsonville. ❑ We managed to stem the illegal entry into the site by vagrants. The direct result is that the Department of Environmental Affairs commended the (BVM) in complying with regulations. ❑ Basic recycling continues at Touws River Waste Transfer Station (forerunner to bigger facilities).
	<ul style="list-style-type: none"> ❑ BVM managed to improve its Green Drop score from 33% in 2009 to 78, 5% in 2011. ❑ Funding from Department of Water Affairs and the Netherlands enabled us to up-skill a number of staff members. ❑ Structured High Pressure cleaning programme in place.
	<ul style="list-style-type: none"> ❑ Even though BVM only increased its Blue Drop score from 74% to 85.9%, we were commended by the assessors for the improvement since the previous cycle.
	<ul style="list-style-type: none"> ❑ The predominant amount of urban development applications are for residential purposes, mainly featuring group housing and flats. The demand for housing is still in the foreground with individual subdivisions as well as higher density residential developments taking precedence. The following applications were approved: Altona Residential development (2600 residential units as well as business component), Barclay Farm (183 residential units), Worcester Hills Development (±64 964m² of mixed residential and business development) and the Worcester Island Development (±124.35 hectares business development). ❑ In the rural areas, non- agricultural development was still mainly tourist orientated with restaurants, conference facilities, guest houses and resorts predominant. Two applications were received for the development of Solar Farms within the BVM near Touws River and Worcester. The establishment of renewable energy technology is supported by the Government's White Paper of Renewable Energy Policy (2003), and applications are currently in process.

Table 19: Institutional Performance – Operations 2012

Directorate:	Financial Services
Sub Directorates:	Financial Planning – Revenue - SCM (logistics, expenditure and procurement) - Valuations
IDP Strategic Objective:	<ul style="list-style-type: none"> ❑ To actively participate in determining the future of our country ❑ Assure financial viability and sustainable growth

Directorate:	Financial Services
	<input type="checkbox"/> To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team <input type="checkbox"/> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people <input type="checkbox"/> To create a unique and caring valley of service excellence, opportunity and growth <input type="checkbox"/> To provide and maintain basic services and ensure social upliftment of the Breede Valley community
	<input type="checkbox"/> Unqualified audit report for the last 3 years with full GRAP implementation
	<input type="checkbox"/> Increased payment rate to 97.05%

Table 20: Institutional Performance – Financial Services

Directorate:	Public Safety and Community Development Services
Sub Directorates:	Arts & Culture - Fire, Rescue and Disaster Management - Library and Information Services - Traffic (Law Enforcement, Admin and Licensing)
IDP Strategic Objective:	<input type="checkbox"/> To actively participate in determining the future of our country <input type="checkbox"/> Assure financial viability and sustainable growth <input type="checkbox"/> To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team <input type="checkbox"/> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people <input type="checkbox"/> To create a unique and caring valley of service excellence, opportunity and growth <input type="checkbox"/> To provide and maintain basic services and ensure social upliftment of the Breede Valley community <input type="checkbox"/> To create an enabling environment for employment and poverty and poverty eradication through pro-active economic development and tourism
	<input type="checkbox"/> 100 % Completion of Satellite Fire Station Upgrade
	<input type="checkbox"/> Disaster Risk Management Plan and Framework Reviewed for 2013-2014 IDP Review Completed
	<input type="checkbox"/> Fire Services Master Plan reviewed and updated
	<input type="checkbox"/> Qualified Trench and Confined Space Rescue Technicians trained
	<input type="checkbox"/> Establish a speed- and red-light offence management system
	<input type="checkbox"/> Upgrading of security with the installation of CCTV cameras
	<input type="checkbox"/> An Anti-Alcohol and Drugs Centre (SHADOW) was established at the Traffic Department in partnership with the Department of Transport and Public Works.
	<input type="checkbox"/> The establishment of an administrative back office in Rawsonville for the management of speed violations.

Table 21: Institutional Performance – Public Safety and Community Development Services 2012

Directorate:	Corporate Services
Sub Directorates:	Corporate Support - Human Resources - Legal Services – ICT - Logistical Services – Housing
IDP Strategic Objective:	<input type="checkbox"/> To actively participate in determining the future of our country <input type="checkbox"/> Assure financial viability and sustainable growth <input type="checkbox"/> To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team <input type="checkbox"/> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people <input type="checkbox"/> To create a unique and caring valley of service excellence, opportunity and growth <input type="checkbox"/> To provide an maintain basic services and ensure social upliftment of the Breede Valley community
	<input type="checkbox"/> Disaster Preparedness and Management: ⇒ Part of being prepared for disasters has been the virtualising of the servers in our server room. Three HP servers, on which VMWARE has been installed, form the platform of our virtual system. Windows and Linux servers were set up on VMWARE and the data migrated from the physical servers to the "virtual" servers.
	<input type="checkbox"/> Avian Park Housing development took off after long drawn out delays due to not getting suitable tenderers <input type="checkbox"/> Relocated people from slum area to serviced sites <input type="checkbox"/> Tender process finalised for development of Zwelethemba phase 2

Table 22: Institutional Performance – Corporate Services 2012

4.4 Stakeholder input

4.4.1 Community Engagements and Needs

The public consultation process was successfully rolled-out in all of the 21 wards of the Breede Valley municipality, reflecting significant improvement in the turn-out at these meetings. The municipality provided all possible logistical support in the arrangements of these meetings i.e. transporting members of the public to and from meetings, providing communities an open opportunity to engage council on the prevalent needs in the Breede Valley. The community consultations conducted in 21 wards across Breede Valley was successful and gave insight on the tremendous challenges which both government and communities are facing.

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. The list of community needs per ward is indicated in the following table as in order of priority.

Ward	Priority per Ward	Department
1	Housing	Corporate Services
1	Fire Station	Public Safety & Community Services
1	Public Toilets	Operations
1	Reseal Roads	Operations
1	Complete Card & Transport of houses	Corporate Services
1	Erect Wall – Graveyard	Operations
1	New Netball Court	Public Safety & Community Services
1	Replace Water Networks	Operations
1	Develop Play-park	Operations
1	Acquisition of Touwpark	Corporate Services/Finance
1	Upgrade sewerage system for future development	Operations

Ward	Priority per Ward	Department
1	Sport-complex with all facilities	Public Safety & Community Services
1	Ambulance Services	Public Safety & Community Services
1	Lighting of dark open spaces	Operations
1	Speed Humps	Public Safety & Community Services
1	Community Hall Upgrade	Corporate Services
1	Municipal Building Upgrade	Corporate Services
1	Repair of Houses in Uitsig & Steenvliet	Corporate Services
1	Public Toilets in CBD	Operations
1	Upgrade of Library	Public Safety & Community Services
2	Day Care Centre for Children	Public Safety & Community Services
2	Repair RDP Houses	Corporate Services
2	Street name Signs	Public Safety & Community Services
2	Employment Opportunities	Operations
2	Repair roads	Operations
2	Cleaning of streets	Operations
2	Swimming Pool	Public Safety & Community Services
2	High Mast Lights	Operations
2	Household Electricity	Operations
2	Tarring of Roads	Operations
3	Housing – Hassie Square & Ekuphumeleni	Corporate Services
3	Repair RDP Houses	Operations
3	Sport ground Upgrade	Public Safety & Community Services
3	High Mast Lights – Hassie Square & Ekuphumeleni	Operations
3	Wheeli-bins	Operations
3	Development and Upgrade of Sport ground & Sport Facility	Public Safety & Community Services
3	Upgrade of Streets: Daglelie Crescent, Leubekkie Crescent, Berglillie, Gouwsblom, Jakob-regop, Malva & Vlokkie Streets	Operations
3	Wheeli-bins	Operations
3	Street-name Signs	Public Safety & Community Services
3	Employment Opportunities - Youth	Operations
3	Cleaning of streets	Operations
3	Repair of roads	Operations
3	Upgrade of Library	Public Safety & Community Services
4	Fire Station – Place water points and taps	Public Safety & Community Services
4	Extend bulk infrastructure – Sunnyside Orchard Phase 2	Operations
4	Housing – Sunnyside Orchard	Corporate Services
4	Separate Sewerage line – Old municipal semi-detached houses. Request single line per household (Dal Street, Klipdal & Clinic Street)	Operations
4	Transfer ownership & Repair of Rental Units – Sunnyside Orchard	Corporate Services
4	Land for housing – Middle-income group, 3 Sites identified	Operations
4	High mast lights – De Doorns East	Operations
4	Speed humps – Clinic, Amandel & Seven Heaven streets	Public Safety & Community Services
4	Indoor Sport Centre	Public Safety & Community Services
4	Tar of roads/streets – Sunnyside Orchard	Operations
4	Play grounds – De Doorns East & Sunnyside Orchard	Operations
4	Fencing – De Doorns Grave Yards	Operations
4	Wheelie Bins	Operations
4	Resurface & Tarring of roads	Operations
4	Repair High Mast Lights	Operations
4	Soccer Nets	Public Safety & Community Services
4	Sport ground – Sunnyside Orchard	Public Safety & Community Services
4	Solar Greasers	Operations
5	Electricity – GG Camp	Operations
5	Water – Extra dams, water resources	Operations
5	Crèche & Community Hall	Corporate Services
5	Building for Soup-kitchen	Corporate Services

Ward	Priority per Ward	Department
5	Sports ground	Public Safety & Community Services
5	Upgrade of the Club-house and grounds	Corporate Services
5	Water pressure problems	Operations
5	Upgrade of sports ground in Brandwaght	Public Safety & Community Services
5	Faster response to reported Sewerage blockages	Operations
5	Traffic Official – Safety, school children	Public Safety & Community Services
5	Strong Lighting	Operations
5	Remove bushes	Operations
5	Provide basic services to GG Camp (Sand hills)	Operations
6	Transfer of Houses for ownership to tenants	Corporate Services
6	Speed Humps – Klue Street & Heyns Street	Public Safety & Community Services
6	Wheelie Bins – Bergsig, Fairview Heights, Hospitaalheuwel	Operations
6	Play Park – Hospitaalheuwel. Tuindorp, Roux-park & Panorama	Operations
6	Sport ground Tuindorp	Public Safety & Community Services
6	Netball Court – Hospitaalheuwel	Public Safety & Community Services
6	Attend to roots of trees which damages sidewalks	Operations
6	Attend to regular Burst pipes	Operations
7	Upgrade – Side-walks De La Bat Avenue	Operations
7	Rubbish Bins – De la Bat Ave	Operations
7	Extend Parks	Operations
7	Improve Paving	Operations
7	Reseal streets – Oude Meule & Acasia street	Operations
7	Reseal Greenwood Ave	Operations
7	Clean walkways	Operations
7	Inspection/Pest Control - Rats	Operations
7	Maintenance – Reunie Park & Roux Park	Operations
7	Beautify CBD	Operations
7	Plant Trees CBD	Operations
7	Safety – Residential Area	Community & Public Safety
7	Upgrade Walkway Program, CBD	Operations
8	Speed-humps in Siwangaza Str, Chessys – Fransman Str	Public Safety & Community Services
8	Second Entrance to the Grave Yard	Operations
8	Swimming Pool	Public Safety & Community Services
8	Tar Busa & Mpinda streets	Operations
8	Relocate outside toilets into houses	Corporate Services
8	Recreational Facility - Parks	Operations
8	Footbridge – Linking Zwelethemba with Roodewal	Operations
8	Upgrade Play Parks – Siwangaza Street & Busa Street	Operations
8	Intervention with Gang-violence (Chessys and surrounding areas)	Public Safety & Community Services
8	Upgrading of MPC/Thusong Centre	Corporate Services
8	High Mast Light Maintenance	Operations
8	Upgrading of sewerage line	Operations
8	Improvement of sanitation	Operations
8	Repair and Maintain old houses	Corporate Services
8	Maintain and repair streetlights – Mayinjana street	Operations
8	Employment opportunities for youth	Operations
8	Upgrade of library	Public Safety & Community Services
8	Wheelie-bins	Operations
9	Toilet-system upgrade	Operations
9	Roodewal Police-unit (Crime prevention)	Public Safety & Community Services
9	Speed Hump – Rhode Street, Marais Street, Fischer Street, Tambay Street	Public Safety & Community Services
9	Tar Springveldt Street	Operations
9	Fencing of Power Station	Operations
9	Develop Open Spaces	Operations/ Community & Public Safety

Ward	Priority per Ward	Department
9	Filling of Potholes	Operations
9	Crèches	Public Safety & Community Services
9	Upgrading of old houses	Corporate Services
9	Address illegal dumping/littering – Daniel street open space	Operations
9	Employment opportunities for youth	Operations
9	Crime prevention programme	Public Safety & Community Services
9	Improve sanitation services	Operations
9	Sport Facilities – Cricket & Netball facility including play park	Public Safety & Community Development
9	Upgrading of Water and Sewerage System	Operations
9	Establish Neighbourhood Watch	Public Safety & Community Development
10	Mobile Police Station – Emergency Phone-in Centre	Public Safety & Community Services
10	Upgrade & repair sewerage water pipes	Operations
10	Repair electricity – Roodewal Flats	Operations
10	Upgrade and repair municipal rental units	Corporate Services
10	Clear and develop following open spaces for recreation, soccer, braai-facilities play parks and netball courts: Amandel & Weltevrede Streets, Roodewal Flats, Space between Springveld & Werda Street	Operations
10	Regular cleaning of rubble bins – Roodewal & Hexpark Flats	Operations
10	Employment opportunities	Operations
10	Pest Control – Roodewal Flats	Operations
10	Housing	Corporate Services
10	Speed Humps	Public Safety & Community Services
10	Upgrade of Roodewal & Hexpark flats	Corporate Services
10	Community Hall (Training and rehabilitation purpose)	Corporate Services
10	Remove cricket pitch – Nirvana street	Public Safety & Community Services
10	Youth development programs	Public Safety & Community Services
10	Clearing of open spaces for recreational activity, play parks, netball courts	Operations/ Community & Public Safety
11	Alternative accommodation for residents of OVD – initiate study for development of flats	Corporate Services
11	More computers at library	Public Safety & Community Services
11	Speed humps – Leyboldt Ave & Parker Street Buitenkant street & Van Huys Steen Ave	Public Safety & Community Services
11	Fencing of power substation in Riverview	Operations
11	Est. Rehabilitation Clinic	Public Safety & Community Services
11	Develop parks for Carnation Street & Florianpark	Operations
11	Neighborhood Watch - Florianpark	Public Safety & Community Services
11	Mobile Clinic	Public Safety & Community Services
11	Drug & Gangsterism	Public Safety & Community Services
11	Traffic flow – Lower Grey & Buitenkant street	Public Safety & Community Services
11	Sport Recreation	Public Safety & Community Services
11	Lamp Pole – c/o Leyboldt Ave & Hennie Ferris Crescent	Operations
11	Attend to open space next to Esselenpark High school fence, currently used by residents as dumping space	Operations
11	Lighting – OVD	Operations
11	Abolish Verina Hotel	Corporate Services
11	Adjustment tourism routes	Operations
12	Wheeli-bins – Avian park	Operations
12	Speed humps – Fiscant Street x1, Tarentaal Street x2, Pigeon Street x2	Public Safety & Community Services
12	High Mast lighting of Avianpark & Russell Scheme	Operations
12	Play park in Albatross Street	Operations
12	Upgrade of sidewalk; Kerk streets, Tulbagh, Porter, Napier street and around Institute of the blind	Operations
12	Upgrade/Paint Remaining houses – Russell Scheme	Operations
12	Community Hall	Corporate Services
12	Cleaning of Storm water slushes	Operations
12	Vegetable Garden	Operations

Ward	Priority per Ward	Department
12	Library for Avianpark	Public Safety & Community Services
12	Street names – CBD & Avianpark	Operations
12	Visible policing	Public Safety & Community Services
12	Police Station - Avianpark	Public Safety & Community Services
12	Play Park – Albatross Street	Operations
13	High Mast lighting of open spaces	Operations
13	Satellite police station	Public Safety & Community Services
13	Paving of sidewalks – Eden School	Operations
13	In-house toilets - Riverview	Corporate Services
13	Advice Office - Riverview	Corporate Services
13	High Mast Lights – Joubert Park & Riverview	Operations
13	Speed humps – Dunkin Weg, Jason Street, Allistar Street	Public Safety & Community Services
13	Side-walk in Jason Street	Public Safety & Community Services
13	Upgrade and maintain Grave Yard	Operations
13	Sport & Youth Development programs	Public Safety & Community Services
13	Fencing of Graveyard	Operations/Corporate Services
13	Fencing of Electrical Boxes/Power Stations	Operations
13	Drug prevention – Educational program	Public Safety & Community Services
13	Resurface and cleaning of roads – Across ward	Operations
13	Repair of potholes en-route to Cemetery	Operations
14	Housing – Adjacent to Boland College	Corporate Services
14	Recreational Facility – Youth and children. Play parks, sport facilities & sport development	Public Safety & Community Services
14	Paving – Durban street to Boland College (between Le Seuer street & Rainier street	Operations
14	Safeguard Feeding Scheme project with Barbed Wire - Riverview	Operations
14	Multi-Purpose Centre – Between Riverview Flats & Victoria park school	Corporate Services
14	Speed Humps –Davids & Pieterse Street	Operations/Community & Public Safety
14	Street name Boards	Public Safety & Community Services
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	Public Safety & Community Services
14	Ownership transfer to residence of Riverview Flats	Corporate Services
14	Upgrading & Maintenance Riverview Flats	Corporate Services
14	Appointment municipal police	Public Safety & Community Services
14	Demolish all illegal shacks/structures	Corporate Services
14	Assistance for community gardens – water & equipment	Operations
15	Traffic circle at new entrance - Worcester West	Public Safety & Community Services
15	Reseal Cilliers Street	Operations
15	Speed humps- (Vicky Str., Deon Brits Str. Worcester primary)	Public Safety & Community Services
15	Transform servitude-ground into grass-playing area- Somerset Park	Operations
15	Deur-pad – Transvaal Avenue	Operations
15	Wheelie Bins	Operations
15	Fencing between Railway Line & Residential area	Operations
15	Play equipment - children	Operations
15	Cleaning – Leighton Park	Operations
15	Park maintenance	Operations
15	Maintenance & Repair SAME	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	Public Safety & Community Services

Ward	Priority per Ward	Department
15	Speed control enforcement – Hooggelegen	Public Safety & Community Services
15	Squatters – Langerug & Worcester West	Corporate Services
16	Remove 'vark-hokke' out of area	Operations
16	Improve toilets and sanitation	Operations
16	Tar Mayinjana street – New Mandela	Operations
16	Job creation opportunities	Operations
16	Housing in New Mandela	Corporate Services
16	Electricity and Toilets in New Mandela	Operations
16	Plots for churches	Corporate Services
16	Crime prevention programmes	Public Safety & Community Services
16	Tarring of Road in New Mandela	Operations
16	Transfer ownership of houses – Murabie land	Corporate Services
16	Numbering of houses	Corporate Services
16	Improve basic services	Operations
16	Basic Services – Murabie land	Operations
16	Relocate outside toilets into houses – Matsila & Fulang Street	Corporate Services
16	Speed humps – Nkentsha Street	Public Safety & Community Services
17	Speed humps – Mayinjana street & Africa Street	Public Safety & Community Services
17	Tarring of Road – Grave Yard	Operations
17	Complete the building of 81 houses	Corporate Services
17	Toilets at grave yard	Operations
17	Transfer ownership of land to those in ward – Title-deeds	Corporate services
17	Completion of PHP project – Old Mandela area	Corporate services
17	Cleaning of area	Operations
17	Upgrade drainage System	Operations
17	Repair sewerage pipes – older areas of ward	Operations
17	Repair street lights	Operations
17	Crime prevention programme	Public Safety & Community Services
17	Upgrading of Old-Aged Home	Public Safety & Community Services
17	Upgrading/improvements at grave yard	Operations
17	Security – Grave Yard	Operations
17	Permanent Cleaning Staff	Corporate Services
17	Additional seating – Community Hall	Corporate Services
18	High Mast Lights x 2 Njila - Cona	Operations
18	Speed Humps x 4 – Opposite High School Colitiza street, Zweletemba	Public Safety & Community Services
18	Crèche - Zwelethemba	Public Safety & Community Services
18	Electricity, Water & Toilets	Operations
18	New Doors for Toilets	Corporate Services
18	Relocating Outside toilets to inside houses – Jack Street – Matroos Street	Corporate Services
18	Sport Ground Lights & Toilets	Public Safety & Community Services
18	Library & Netball Ground	Public Safety & Community Services
18	Community Hall for the Farming Community	Corporate Services
18	Upgrade of Over-hex Hall	Corporate Services
18	Crèche for farming community	Public Safety & Community Services
18	Seating on stands – Over-hex Sport Stadium	Operations
19	Sports day for all Farm residents in ward	Community & Public Safety
19	Employment opportunities for youth in ward	Operations
19	Bus-terminus for school kids	CWDM
20	Sub-divide erven, transfer ownership to tenants Hammat-Pieterse Informal Settlement	Corporate Services

Ward	Priority per Ward	Department
20	Installation of Fire hydrant equipment in informal areas	Public Safety & Community Services
20	Speed humps – Upgrade 2 speed humps De Nova Street, 1 New Speed hump De Nova Street, Grey Street	Public Safety & Community Services
20	Develop existing Sport Facility	Public Safety & Community Services
20	Community Hall	Corporate Services
20	Develop bus-stop shelters for scholars in rural areas	Operations
20	Erect side-walks rural area – Klipdrift Road, Disa Street (De Nova)	Operations
20	Lighting main town entrances: Klipdrif Road & Road entrance to Police Station	Operations
20	Public toilets – Main/Hoof Street	Operations
20	Housing – residence of Spokies-dorp	Corporate Services
20	Visible policing	Public Safety & Community Services
21	Extension of side-walks	Operations
21	Youth sport development programme	Public Safety & Community Services
21	Sports ground development – Avianpark	Public Safety & Community services
21	Clinic	Public Safety & Community Services
21	Mobile-Police Station – Avian Park	Public Safety & Community Services
21	Fire station	Public Safety & Community Services
21	Repair sewerage water at 708 houses	Operations
21	Visible policing & better police/community relations	Public Safety & Community Services
21	Community Hall / Multi-purpose Centre	Corporate Services

Table 23: Community Needs List 2013-2014 (IDP 2013)

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	Vote
Basic Services improvement																						14
Sanitation																						14
Electricity & special tariffs																						14
Surface Roads, Sidewalks, Tar & fix potholes																						13
Fencing																						5
Housing - New, Repairs & Maintenance																						13
Cemeteries and facilities																						2
Library – upgrades; building & equipment																						6
Social/Youth development programme																						6
Sport - Facilities & Maint, Dev																						10
Recreational Parks & Maint																						6
High Mast/ Area Lighting																						8
Crime Prevention, -Mun. policing																						11
Multi-Purpose Comm. Centre																						4
Comm Hall, Proj's – gardens & recreational fac's																						5
Sewerage Line upgrades																						4
Employment Opportunity																						9
Crèches/Child Care Facility																						4
Ambulance service																						3
Fire station & equipment																						3
Public Toilets																						3
Swimming Pool																						2
Street Name signs																						5
Street lights																						5
Clean streets & areas																						10
Old Age/Care Centre																						2
Wheeli-bins																						8
Traffic- Road fac's, speed humps & challenges																						13
Relocate Outside toilets																						3
Clinic																						8

PRIORITY NUMBER RELEVANT TO THE SECTOR PER WARD

4.4.2 National and provincial government's departments footprint in Breede Valley municipal service area

Chapter 5 of the Municipal Systems Act, Act 32 of 2000, in particular provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must also be compatible with the National Development Plan and planning requirements binding on the municipality in terms of legislation.

The IDP should therefore guide sector departments in allocating their resources at local government level. The municipality should however also take into consideration the sector department's policies and programmes when developing its own policies and strategies. For this reason it is in the interest of the sector departments to participate in the municipal IDP planning process to ensure alignment between programmes.

Breede Valley municipality participated in the IDP - INDABA 2, Cape Winelands District engagement, hosted by the Provincial Department of Local Government. The objectives of the engagement were:

- To provide municipalities with project and programme information that are implemented by the provincial sector departments in the municipal area
- To provide municipalities with an opportunity to indicate their priority needs and issues raised at community engagements
- To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have an indication of funding investments within their areas
- To ensure IDP's incorporate funded sector department projects

4.4.2.1 Department Social Development

TOWN/AREA	WARDS	PROJECT DESCRIPTION	SECTOR DEPARTMENTS	BUDGET ALLOCATION
Worcester	All wards	Project: Social Welfare Services	Social Development	R22 267 347

Table 25: Department Social Development - projects & programmes 2013/14

4.4.2.2 Department Education

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Worcester	5 - 18	New Secondary school, Zweletemba SSS	R37,500
De Doorns	2	Inappropriate structures - Primary School	R33,000
Worcester		New High School	R37,500

Table 26: Department Education Development - projects & programmes 2013/14

4.4.2.3 Department of Local Government MIG Projects

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Worcester	6-18	Klipvlakte Development	R5 616 274
		Stettynskloof Dam	R266 394 28

Rawsonville	19-20	Noble Park High Mast	R11 736 16
		Avian Park High Mast	R1 658 235
		Zweletemba	R1 389 776
		Avian Park High Mast Lights	R1 658 235
		Rehab Roads	R16 098 094
		DeNova High Mast	R802 968
		Avian Park Street Lights	R1 119 800
		Rawsonville – Sewer Reticulation	R570 000
		Rawsonville – Upgrade Waste Water	R9 000 000
		Water Reticulation	R342 000
Touwsriver	1	Rehad Roads	R1 453 746
		Touwsriver – Rehab Roads	R1 384 372
		Touwsriver – High Mast Lights	R293 404
		Touwsriver – Bokriver Rehab	R4 384 095

Table 27: Department Local Government MIG Projects 2013/14

4.4.2.4 Department Integrated Human Settlement

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
De Doorns (1482) UISP	Wards 2-4	BESP (Built Environment Support Program)	107 sites (R3,6 million)
De Doorns	2-5	De Doorns - Orchards	R1 404 000
De Doorns	2-5	De Doorns PLS	R5 700 000
De Doorns	2-5	De Doorns UISP	R6 200 000
Touwsriver	1	Touwsriver	R200 000
Rawsonville	19-20	De Nova	R999 000
De Doorns (1482) UISP	Wards 2-4	BESP (Built Environment Support Program)	107 sites (R3,6 million)
Worcester	6-18	New Mandela Square	R820 000
Worcester	6-18	Zweletemba PLS	R6 840 000
Worcester	6-18	Dela Bat	R200 000
Worcester	6-18	Avian Park	R4 750 000
Worcester	6-18	Avian Park IRDP	R200 000
Worcester	6-18	Hopland Rectification	R134 500 00
Worcester	6-18	Old Mandela Square	R7 695 000

Table 28: Integrated Human Settlement - projects & programmes 2013/14

4.4.2.5 Department Transport and Public Works

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
De Doorns	3 - 4	De Doorns – Clinic, New ambulance station	R10,5 million
De Doorns	3 - 4	De Doorns – Rabie PS	R643 916
Rawsonville	19 - 20	Rawsonville New Clinic	R145 187 51
Worcester	5 - 18	Worcester CDC Maintenance	R481 704
Worcester	5 - 18	Worcester Regional Hospital, Phase 5 Psychiatric wards	R3,200,000

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Worcester	5 - 18	Worcester Avian Park Clinic	R10,000,000
Touwsriver	1	Touwsriver Clinic Repairs	R284 608
Touwsriver	1	Touwsriver PS – Replace boundary Fence	R300 833
Worcester	6 - 15	Drostdy HTS	R233 000
Worcester	6 - 15	Worcester SS	R50 000
Worcester	6 - 15	Hugo Naude Art Centre, Gen Building repairs	R258 300
Worcester	6 - 18	Zwelethemba SS	R298 480 00
Worcester	5 - 18	Victoria Park PS	R639,382
Worcester	6 - 15	Worcester Alfred Stamper PS	R301 451
Worcester	6 - 15	Worcester Glen Heatie Ame PS	R434 942
Worcester	6 - 15	Worcester North PS	R75 000
Worcester	6 - 15	Worcester Nurses College	R400 336 92
Worcester	6 - 15	Klein Plasie Museum	R505 000
Worcester	6 - 18	General Repairs Various	R370 400
Worcester	5 - 18	Flood Damage Repairs	R17 980 000
Worcester	6 - 15	Various upgrade and maintenance	R257 970 000
Worcester	6 - 15	EMDC Fire Detect	R750 000
Worcester	6 - 15	Limietberg Nature Reserve	R750 000
Worcester	6 - 15	Generators	R1 200 000
Worcester	6 - 15	Worcester Brewelskloof TB Hospital	R411 274
Worcester	6 - 15	Worcester Psychiatric Hospital Wards	R454 095 00
Worcester	6 - 15	Maintain Empilisweni Clinic	R260 000

Table 29: Department Public Works - projects & programmes 2013/14

4.5 MTAS

The 'Municipal Turnaround Strategy', an initiative by the Department of Co-orporative Governance and Traditional Affairs (COGTA) was approved by the Cabinet on the 2nd of December 2009. The overall aim of the strategy was to identify the drivers of distress in local government and mechanisms needed to effectively and efficiently address them. A provincial-wide assessment of each of the 293 municipalities was conducted by COGTA, together with their provincial counterparts. The table below provides information pertaining to Breede Valley Municipality's overall performance in this assessment.

Municipality	Category	Socio-economic vulnerability	Audit Outcomes
Breede Valley	B2 (Local Municipalities with a large town as a core)	4 (Low vulnerability in terms of spatial, social, municipal capacity and economic indicators)	Unqualified opinion with emphasis of matter 2008/09 and 2009/10)

Table 30: MTAS Classification 2013

The national department (COGTA) devised a methodology to determine the critical interventions areas in municipalities that should be reflected in the assessments of municipalities. The areas are governance, financial management, service delivery and infrastructure, labour matters, spatial conditions and local economic development. Municipalities were requested to develop their own individual Turnaround strategies and incorporate the priority focal area in the IDP and budget planning processes. Breede Valley Municipality approved their turnaround strategy in July 2010.

Breede Valley Municipality has identified the following short term priorities in the approved municipal turnaround strategy, which will be included in the operational activities of all departments:

- Addressing financial & Admin problems.
- Regulating indiscriminate hiring and firing processes.
- Implementing transparent municipal supply chain management processes.
- Strengthening the capacity of ward committees.
- Commitment to IDP (National and Provincial).
- Funding and capacity strategy for infrastructure development.
- Inter-governmental relations (IGR) agreements.
- Reviewing and re-arranging capacity grants and programmes.
- Upscaling of community works programs.
- Strengthening and implementing new revenue enhancement strategies.
- Launch of the 'Good Citizen Campaign' within the municipal service area.

4.6 Strengths Weaknesses and Threats (SWOT)

A highly successful strategic planning session was held in October 2011 with the management team, with the broad objective of defining the municipality's strategy for the next 5-years and therefore also the allocation of resources to pursue the strategy. In order to align our collective strategy to a better understanding of the municipality, the environment wherein it functions and its capacity to pursue a new strategy a SWOT analysis was completed. Members of the management team jointly undertook a guided process of self-assessment, which included the following steps:

- Identification of the strengths and weaknesses of the municipality.
- Identification of opportunities to overcome the weaknesses.
- Identification of threats which may prevent the municipality from making successful use of the opportunities.

	Positive	Negative
Present Situation	<p>STRENGTHS:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Political stability & stable Council <input type="checkbox"/> Good economic infrastructure <input type="checkbox"/> Human capital and capacity. <input type="checkbox"/> Well operating Organisation. <input type="checkbox"/> Generally dedicated corps of officials <input type="checkbox"/> Good administrative management record <input type="checkbox"/> Excellent tourism potential and strong wine industry <input type="checkbox"/> Experienced personnel <input type="checkbox"/> Committed key role-players 	<p>WEAKNESSES:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Skill shortages & high staff turn-over <input type="checkbox"/> Silo's in planning and alignment <input type="checkbox"/> Optimal management of personnel <input type="checkbox"/> No integration between directorates and departments <input type="checkbox"/> Lack of innovative leadership <input type="checkbox"/> Lack of trust in administration <input type="checkbox"/> Administrative departments operating in silo's <input type="checkbox"/> Low morale of personnel and work ethics <input type="checkbox"/> Low work ethic and morale <input type="checkbox"/> Administrative instability <input type="checkbox"/> Lack of trust <input type="checkbox"/> Standards with regard to service delivery <input type="checkbox"/> Aging Infrastructure <input type="checkbox"/> Poverty & growing indigent households <input type="checkbox"/> Limited funding <input type="checkbox"/> Limited budget for maintenance on

	Positive	Negative
		infrastructure <input type="checkbox"/> Shortage of skilled personnel <input type="checkbox"/> Insufficient office accommodation (old municipal building outdated)
Future	OPPORTUNITIES: <input type="checkbox"/> Change management process <input type="checkbox"/> Filling of critical posts <input type="checkbox"/> New paradigm opportunity <input type="checkbox"/> Develop new culture of work <input type="checkbox"/> To understand municipal policies and procedures <input type="checkbox"/> To do or conduct business different <input type="checkbox"/> To establish a social contract with the community we serve <input type="checkbox"/> To become a model municipality <input type="checkbox"/> Make all feel part of Breede valley	THREATS: <input type="checkbox"/> Non-compliance with certain laws and regulations <input type="checkbox"/> Staff morale <input type="checkbox"/> No pride in the service we render <input type="checkbox"/> Lack of respect <input type="checkbox"/> Staff wellness <input type="checkbox"/> Joblessness <input type="checkbox"/> Current world economic environment <input type="checkbox"/> Limited capacity <input type="checkbox"/> Crime <input type="checkbox"/> Retention of Staff - experienced staff are leaving the service <input type="checkbox"/> Environmental management <input type="checkbox"/> Impact of housing projects and industrial development on infrastructure <input type="checkbox"/> Limited funding <input type="checkbox"/> Insufficient law enforcement <input type="checkbox"/> Energy sources <input type="checkbox"/> Land available for development in private or state ownership <input type="checkbox"/> Lack or no feedback to communities <input type="checkbox"/> Lack or inappropriate work tools, effecting productivity <input type="checkbox"/>

Table 31: SWOT Analysis 2013

CHAPTER 5: INSTITUTIONAL PERSPECTIVE

The Breede Valley Municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction, as determined in terms of the Local Government; Municipal Demarcation Act, 1998. The municipality is categorized as a category B municipality by the Demarcation Board and has an Executive Mayoral system. The purpose of this chapter is to discuss the governance structure and to put the institutional structure required to deliver on the objectives in the IDP, into perspective.

5.1 Council

The Council of the Breede Valley Municipality comprises of 41 elected councillors, made up from 21 ward councillors and 20 proportional representation (PR) councillors, elected on the basis of proportional of votes casted for the respective parties. The portfolio committees are made up of councillors drawn from all political parties. Below is a table that categorised the councillors within their specific political parties and wards:

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional
B.D. Kivedo	Executive Mayor	DA	Proportional
J.D. Levendal	Deputy Executive Mayor	DA	Proportional
A. Steyn	The Speaker	DA	Ward 6
C. Wilschutt	Councillor	BO	Proportional
P.G. Smith	Councillor	COPE	Ward 1
M.N. Lubisi	Councillor	ANC	Ward 2
P.B. Januarie	Councillor	ANC	Ward 3
P. Marran	Councillor	ANC	Ward 4
B.J. Kriegler	Councillor	DA	Ward 5
W.R. Meiring	Councillor	DA	Ward 7
N.V. Steto	Councillor	ANC	Ward 8
E.S.C. Matjan	Councillor	DA	Ward 9
G. Stalmeester	Councillor	DA	Ward 10
M. Sampson	Councillor	DA	Ward 11
E.Y. Sheldon	Councillor	DA	Ward 12
R. Farao	Councillor	DA	Ward 13
C. Ismail	Councillor	Independent	Ward 14
J.A. Boshoff	Councillor	DA	Ward 15
N. Jali	Councillor	ANC	Ward 16
P. Tyira	Councillor	ANC	Ward 17
T.B. Dyonta	Councillor	DA	Ward 18
S. Goedeman	Councillor	DA	Ward 19
R. Blom	Councillor	DA	Ward 20
T.M. Wehr	Councillor	DA	Ward 21

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional
W.M. Blom	Councillor	DA	Proportional
M.N. Bushwana	Councillor	ANC	Proportional
A.M. Du Toit	Councillor	DA	Proportional
L. Dyabooi	Councillor	ANC	Proportional
S.E. James	Councillor	ANC	Proportional
C. Ntsomi	Councillor	ANC	Proportional
A.E. Jordaan	Councillor	DA	Proportional
B.V. Klein	Councillor	ANC	Proportional
S. Lakey	Councillor	DA	Proportional
S.J. Mei	Councillor	DA	Proportional
S.B. Mfutwana	Councillor	ANC	Proportional
B.W. Ntshingila	Councillor	ANC	Proportional
L. Richards	Councillor	ANC	Proportional
J. Schneider	Councillor	DA	Proportional
J.F. Van Zyl	Councillor	DA	Proportional
G. Jafta	Councillor	CI	Proportional
N. P. Mercuur	Councillor	BO	Proportional

Table 32: Composition of Council 2013

5.2 The Executive Mayoral Committee

The Council has an Executive Mayor and Executive Councillors which consist of the Deputy Executive Mayor, the Speaker and eight (8) full time Councillors which each hold a direct portfolio as assigned by the Executive Mayor. The Portfolio's assigned to the members of the Executive Mayoral Committee are as follows:

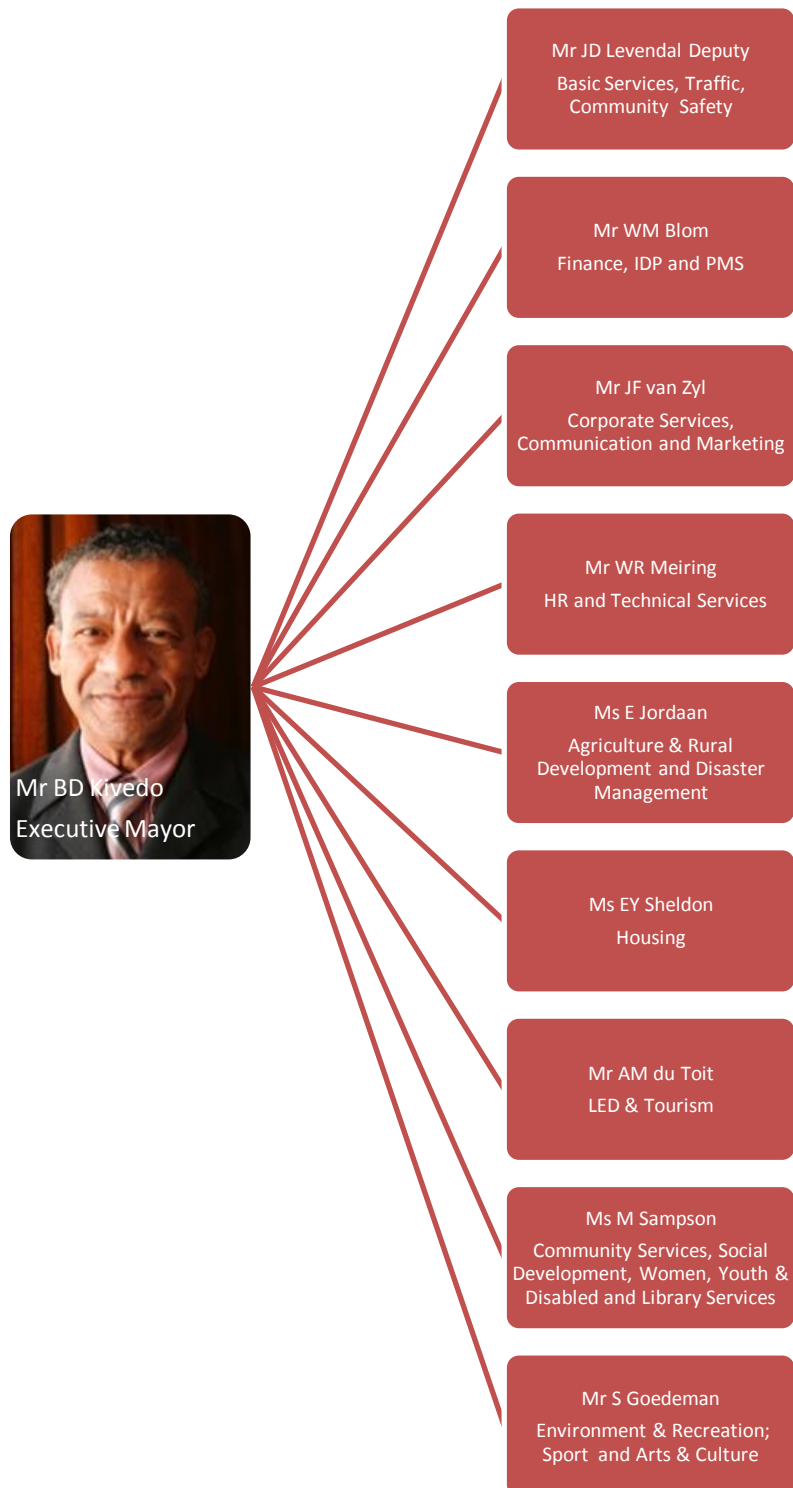


Figure 4: Executive mayoral committee 2013

Name of Member	Capacity
The Executive Mayor: Cllr. BD Kivedo	Chairperson
The Deputy Executive Mayor: Cllr. JD Levendal	Basic Services, Traffic, Community Safety, Ombudsman
Cllr. WM Blom	Financial Services, Internal Audit, IDP
Cllr. AE Jordaan	Agriculture & Rural Development, Disaster Management (Fire & Rescue included)
Cllr. JF Van Zyl	Corporate Services, Communication & Marketing
Cllr. W Meiring	Technical Services & Human Resources
Cllr. AM Du Toit	LED & Tourism (Business & Agri-business included)
Cllr. S Goedeman	Environment & Recreation, Sport; Arts & Culture (Heritage matters included)
Cllr. M Sampson	Community Services, Social Development, Women, Youth, Disabled, Library Services
Cllr. EY Sheldon	Housing

Table 33: Composition of Executive Mayoral Committee 2013

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request Directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed in general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to the Mayoral Committee.

5.3 The Executive Management structure

The Administration arm of Breede Valley Municipality is headed by the Municipal Manager, who has four (4) Section 57 Directors who report directly to him. The officials responsible for Internal Audit, Risk Management, IDP & Performance Management report directly to the Municipal Manager.

The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Municipal Systems Act (MSA) hereafter referred to as the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him by the Executive Mayor and Council. He is supported by a team of 4 directors, appointed in terms of the section 57 of the MSA. The Office of the Municipal Manager consists of the following:

- The Municipal Manager;
- Area Management;
- Internal Audit & Risk Management;
- IDP & Performance Management; and
- Corporate Communication and Marketing.

5.4 Departmental Functions

Breede Valley Municipality has four Directorates and the functions of each of the four departments can be summarised as follows:

Department	Core Function
Financial Services	Financial Services manages the financial affairs of Council and ensures the optimum use of all Council assets. It is the protector and custodian of public money as it levies and collects taxes and charges from the public. It further administers the expenditure of those taxes and charges on goods, services and assets on behalf of the public.
Corporate Services	Corporate Services is the secretariat of Council and supports the legislative and executive functions of Council. It is also responsible for cultivating a culture of good governance and administration and to ensure that administrative processes take place in an environment which promotes productivity.
Public Safety and Community Development Services	The directorate is responsible for the implementation of fire, rescue and disaster management services, traffic and law enforcement services and the provision of community services i.e. library & information services and arts & cultural activities. The applicable services are provided in an integrated and coordinated effort with other stakeholders within the municipal service area.
Operational Services	<p>The directorate is responsible for the provision of bulk infrastructure and services which include planning, project management, municipal roads, water supply and distribution, sewerage management, refuse collection and sites for the disposal of waste in compliance with all applicable legislative and regulating requirements. It is also responsible for the safe and efficient distribution of electricity to customers within the municipal service area, in compliance with the Occupational Health and Safety Act, the Electricity Regulation Act and the management of the electricity infrastructure. The directorate is also responsible for public amenities namely resorts and swimming pools, public toilets, recreational facilities and cemeteries.</p> <p>Furthermore the directorate also handles all town planning activities (GIS, building control and local economic development) within the municipality and compliance with zoning and other aspects of planning legislation.</p>

Table 34: Departmental functions 2013/14

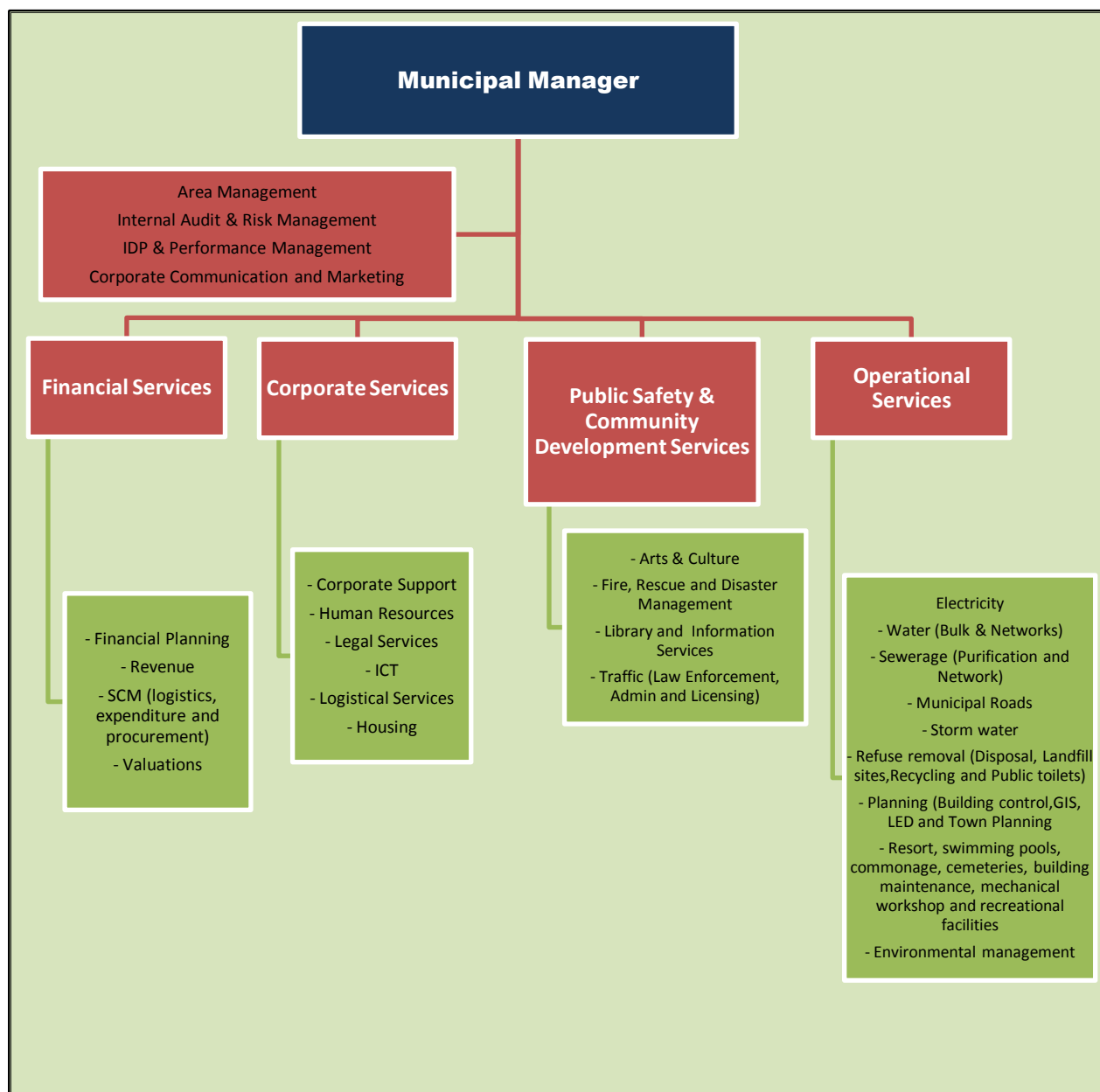


Figure 5: Breede Valley municipality Macro Structure 2013

The macro organisation structure with departmental functions is indicated in the diagram above. The macro structure and organogram is currently under review and will be approved by December 2013.

5.5 Municipal Workforce

Based on the strategic and policy decisions made by Council, the senior management team develops service plans for integration with other sectors within the strategy for the Municipality. They must measure performance according to the agreed indicators, analyse and report on the key performance areas regularly. They inform decision makers timeously of any risk to service delivery initiatives and conduct review of service performance against the strategic plans plans before the actual reviews. The senior management team of the Breede Valley Municipality is supported by a municipal workforce of 862 employees, which is structured in the directorates in order to implement the IDP strategic objectives.

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited after the approval of the IDP and budget in order to ensure that the municipality still delivers services and the most productive and sufficient manner. Breede Valley Municipality is currently in the process of reviewing its macro structure and organogram. The new staff establishment will be developed in line with our normative human resource practices, taking cognisance of the transformation targets and requirements, as stated in the Basic Conditions of Employment Act. The recruitment of employees is also conducted in terms of the municipality's recruitment and selection policy.

Posts in the Organisation					
Permanent Positions Filled	Disabled Employees		Total		
862	7		862		
Representation of Employees					
Employees Categorised in Terms of Gender	Male	611			862
	Female	251			
Employees Categorised in Terms of Race	Coloured	African	Indian	White	862
	555	220	1	86	
Total					862

Table 35: Staff establishment – 2013 (BVM Human Resources Department)

Below is a table that indicates the number of employees within the specific occupational categories:

Posts filled									
Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Section 56, Senior officials and managers	2	10	1	9	0	0	0	2	24
Professionals	4	18	0	17	2	11	0	3	55
Technicians and associate professionals	9	58	0	15	0	1	0	1	84
Clerks	16	46	0	5	18	59	0	19	163
Community and Personal Service Workers	15	43	0	13	14	32	0	1	118
Cashiers	1	3	0	0	5	14	0	0	23
Plant and machine operators and assemblers	16	62	0	1	2	2	0	0	83
Elementary occupations	93	154	0	0	23	42	0	0	312
Total permanent	156	394	1	60	64	161	0	26	862
Grand total	156	394	1	60	64	161	0	26	862

Table 36: Staff complement (Annual Report 2011-2012)

The municipality reviews its employment equity status annually and prepares a plan to implement and report on annually. Council has set itself a target to align the staff equity with the demographics of the community of the Breede Valley region and to maintain this position.

The actual positions filled are indicated in the tables below by post level and by functional level. 138 Posts were vacant at the end of 2011-2012. Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	5	0
Middle management	19	3
Professionals	55	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	388	37
Unskilled and defined decision making	83	29
General Workers	312	29
Total	862	138
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Municipal Manager	10	5
Corporate Services	61	13
Financial Services	119	11
Public Safety and Community Services	181	23
Operational Services	491	86
Total	862	138

Table 37: Staff positions filled (Annual Report 2011-2012)

The turnover rate shows an increase from 4.4% in 2010/11 to 5.7% in 2011-2012. The reason for the increase in the turnover rate for the 2011-2012 financial year is due to more terminations and less new appointments.

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2010-2011	913	52	40	4.4
2011-2012	862	20	49	5.7

Table 38: Staff turnover (BVM Human Resources Dept. 2013)

5.6 Skills Development

The municipality is committed to developing the skills of its human resource capacity and therefore prepares a workplace skills plan annually. The municipality will complete the implementation of a staff performance management system for all staff by 2015. Performance plans will be aligned to strategic objectives and the TASK job functions. Training and skills development gaps will be identified and the training plans will be focusing on the needs identified. Members of the management team are currently involved in a National training programme for senior managers of municipalities which will be completed by 2014.

This section of Human Resources is governed by various acts and regulations; including the Skills Act, Skills Levies Act etc.

The acts referred to above, guide implementation by way of various regulations prescribing the manner and procedures that should be institutionalized, specific to training within an organisation. The regulations, furthermore stipulate the annual submission of a Work Place Skills Plan by institutions.

This plan, the WSP, must currently be submitted on the last working day of June of each year, (the regulation has now been amended as of 2014, the WSP must be submitted in April), allowing for much better integration of the WSP into the broader planning processes of the municipality.

The WSP consists of various core elements; namely the equity section, specific in terms of the equity profile of the organisation, linkage of the WSP to the municipal IDP objectives, and the academic qualification profile of the organisation.

WSP Process

- 1 The sections requiring most research and consultation are the existing training needs, as well as forecasts for future training needs. This process requires a skills plan for each employee for completion completion and submission to our Training department, for processing.
- 2 Consultation with the managers and training committee proceed to establish organisational needs, where after the prioritisation follows.
- 3 The WSP is thereafter submitted for implementation.

The WSP is a basis for training during the financial year in planning, informed by prioritised training and secured funding. Individual needs are also addressed by the municipal Employee Assistance Program (bursaries for employees), where individual needs do not form part of the prioritised list.

5.7 Municipal administrative and institutional capacity

The municipality has the following policies and service delivery improvement plans in order to support the workforce in delivering on the strategic objectives:

Name of Policy, Plan or System	Status	Responsible Department
Occupational Health and Safety Policy	Approved	Corporate Services
Attendance and Punctuality	Approved	Corporate Services
Succession Planning	Approved	Corporate Services
Scarce Skills Policy	Approved	Corporate Services

Name of Policy, Plan or System	Status	Responsible Department
Training Policy	Approved	Corporate Services
Recruitment and Selection Policy	Approved	Corporate Services
Asset management	Approved	Financial Services
Fund & reserves	Approved	Financial Services
Cash & investment	Approved	Financial Services
Standby allowance	Approved	Financial Services
Overtime	Approved	Financial Services
Property rates	Approved	Financial Services
Tariff Policy	Approved	Financial Services
Customer care and management	Still to be developed	Corporate Services
Credit control	Approved	Financial Services
Debt collection	Approved	Financial Services
Indigent	Approved	Financial Services
Cell phone	Approved	Financial Services
Acting allowance section 57 employees	Approved	Financial Services
Supply chain management	Approved	Financial Services
Communication Policy	Approved	Office of the Municipal Manager
Anti-corruption strategy	Approved	Office of the Municipal Manager
Fraud prevention strategy	Approved	Office of the Municipal Manager

Table 39: Schedule of policies 2013

Policies still to be developed	
HIV and AIDS policy	Corporate Services
Smoking policy	Corporate Services
Bursary policy	Corporate Services
Essential users scheme policy	Corporate Services

Table 40: Policies to be developed 2013

5.8 Municipal inter-governmental relations activity

The municipality foster relations with other spheres of government and participate in various intergovernmental activities in order to promote a closer working relationship between the various spheres of government. Council is of view that these relationships can assist in enhancing government's services to the communities of the Breede Valley Municipal Area.

The municipality delegated officials and councillors to the following forums:

Forum	Frequency	Responsibility
Municipals Managers Forum	Quarterly	Municipal Manager
SALGA Working Groups	Quarterly	Director and portfolio councillor specific to working group
District Coordinating Forum	Quarterly	MM & Mayor
Premiers Coordinating Forum	Quarterly	MM & Mayor
MINMAY	Quarterly	MM
Provincial and District Managers IDP Forums	Quarterly	Municipal Manager – IDP
Disaster Management Forum	Quarterly	Public Safety and Community Services
Human Resources Forum	Quarterly	Corporate Services
Legal Advisors Forum	Quarterly	Corporate Services
Environmental Health Forum	Quarterly	Operations
Local Economic Development Forum	Quarterly	Operations

Table 41: IGR involvement 2013

CHAPTER 6: OUR STRATEGY AND AGENDA

The Breede Valley Municipality developed and adopted a 5-year strategy plan (IDP) for the period 1 July 2012 to 30 June 2017. The IDP therefore is central to the long term sustainable management of the municipality and informs key processes, developments and decisions within the municipal service area landscape, namely:

- the annual budget of the municipality;
- the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality;
- the business plans of the municipality;
- land-use management decisions;
- economic promotion measures;
- the municipality's organisational set-up, management systems; and
- The monitoring and performance management system.

6.1 Vision, Mission and Values

The vision describes where the Breede Valley Municipality wants to be as a municipality and within the greater Cape Winelands area. The vision can therefore be described as '*A unique and caring Valley of service excellence, opportunity and growth*'.

The mission of the municipality offers the people of Breede Valley the following: '*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.*'

Breede Valley Municipality is committed and embraces the Batho Pele principles, subscribes to the following values:

B - Beyond service excellence - We exceed the expectation of our communities by delivering innovative and affordable services.

A - Accountable - We are professional and take ownership for everything we do.

T - Teamwork - We believe in delivering together.

H - Honesty - We behave with integrity and truthfulness in all our dealings.

O - Open and Transparent - We hide nothing and keep everyone informed.

P - People Driven - We deliver service for people through people.

E - Efficient and Effective - We will deliver a rand's worth of service for every rand we receive.

L - Learning Organisation - We believe in continuous learning and create opportunities for personal and communal development and growth.

E - Equal Opportunity - We believe in equal opportunity for all and will use this diversity to the advantage of our communities.

6.2 Strategic pillars and objectives

Breede Valley Municipality also developed five strategic pillars and seven strategic objectives. The strategic pillars underpin the strategic objectives. The strategic objectives have been developed to address the challenges identified during the IDP development process and are linked to service areas and pre-determined objectives.

STRATEGIC PILLARS	
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 the community, other government departments and community organisations in order to provide a safe environment for communities to thrive, especially women and children, in pursuit of good community values.
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 community.
INCLUSIVE	Breede Valley Municipality 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 a 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.

Table 42: Strategic pillars 2013/14

STRATEGIC OBJECTIVES	
SO 1	To create a unique and caring valley of service excellence, opportunity and growth.
SO 2	To provide, maintain and assure basic services and social upliftment for the Breede Valley community.
SO 3	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism.
SO 4	To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley.
SO 5	Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government.
SO 6	Ensure a healthy and productive workforce and an effective and efficient work environment.
SO 7	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices.

Table 43: Strategic objectives 2013/14

Section 24 of the Municipal Systems Act states:

"(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

"(2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution."

Breede Valley municipality aims to align its strategic objectives with national and provincial development programmes. Detailed discussions of the national and provincial strategic directives are provided in more detail in Chapter 2. The following table illustrates the alignment of Breede Valley municipality's strategic objectives, together with the key national, provincial and regional strategies.

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	To support and ensure the development and implementation of infra-structural services such as bulk- and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the CWDM	SO 3: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism.
	Improve & expand infrastructure	Massive programme to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	To support and ensure the development and implementation of infra-structural services such as bulk- and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the CWDM	SO 2: To provide maintain and assure basic services and social upliftment for the Breede Valley community.
	Transition to a low-carbon economy			Increasing access to safe and efficient transport		
	Transform urban and rural spaces	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Mainstreaming sustainability and optimising resource-use efficiency		
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources	Developing integrated and sustainable human settlements	To facilitate the development of sustainable regional land use, economic, spatial and environmental frameworks that will support and guide the development of a diversified, resilient and sustainable district economy.	SO 4: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People.
Achieve universal primary education	Improve education and training	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce to support inclusive	Improving education outcomes	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women,	SO 1: To create a unique and caring Valley of service excellence, opportunity and growth.

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breedee Valley Strategic Objectives
			growth		children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	
Reduce child mortality	Provide quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	SO 1: To create a unique and caring Valley of service excellence, opportunity and growth.
Improve maternal health				Reducing poverty		
Combat HIV/AIDS, malaria, and other diseases	Building safer communities	Intensify the fight against crime and corruption	All people in South Africa protected and feel safe	Increasing safety		
	Build a capacity State					SO 5: Provide democratic, accountable government for local communities and encourage involvement of communities and community Organisations in the matters of local government.
	Fighting corruption and enhance accountability	Build a developmental state, including improvement of public services and strengthening democratic institutions.	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world	To provide an effective and efficient support service to the Cape Winelands District Municipality's executive directors so that the organisational objectives can be achieved.	SO: 6 Ensure a healthy and productive workforce and an effective and efficient work environment. SO: 7 Assure a sustainable future through sound financial management, continuous revenue, growth corporate governance and risk management practices.
Promote gender equity and empower women. Develop a global partnership for development.	Transform society and unite the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	SO7: Assure a sustainable future through sound financial management, continuous revenue, growth corporate governance and risk management practices.

Table 44: Alignment of strategic objectives 2013/14

6.3 Strategic focus areas and functional priorities

The table below aligns Breede Valley municipality's strategic objectives with national, provincial and district strategic directives. It also links with municipal functions and objectives that will ensure implementation by the organisation. These strategies and objectives will also inform the distribution of resources (financial / human capacity resources) in the municipal structure.

Municipal Strategic Objective	SO1 – To create a unique and caring Valley of service excellence, opportunity and growth
National Key Performance Area	Basic Service Delivery Local Economic Development
National Outcomes	A responsive and accountable, effective and efficient local government system Vibrant, equitable and sustainable rural communities and food security
National Development Plan	Provide quality health care for all Building safer communities Transform urban and rural space An economy that will create jobs
Provincial Strategic Objectives	Increasing wellness Reducing poverty Increasing safety Creating opportunities for growth and development in rural areas
Municipal Function	Public Safety and Community Development All municipal departments
Applicable Departmental Objectives	To promote tourism and economic development and reduce unemployment and poverty in the municipal area
Functional priorities	<input type="checkbox"/> Establish partnerships with all role players within the social development sector to improve cooperation, integration and effective utilization of resources <input type="checkbox"/> Conduct a social development plan study to inform the municipality response/ involvement in future programs/initiatives for the youth, women, people with disabilities and the aged. Plan to be implemented by 2014. <input type="checkbox"/> To promote social cohesion within the municipal service area

Table 45: Strategic Objective 1 –

To create an unique and caring valley of service excellence, opportunity and growth 2013/14

Municipal Strategic Objective	SO2 – To provide maintain and assure basic services and social upliftment for the Breede Valley community.
National Key Performance Area	Basic Service Delivery
National Outcomes	Sustainable human settlements and improved quality of household life
National Development Plan	Improving and expanding infrastructure
Provincial Strategic Objectives	Develop integrated and sustainable human settlements
Municipal Function	Operational Services
Applicable Departmental Objectives	<input type="checkbox"/> To set and maintain an acceptable standard of building activity in the Breede Valley <input type="checkbox"/> To ensure the optimal use of land within a political, social, cultural, environmental and economic context <input type="checkbox"/> To promote tourism and economic development and reduce unemployment and poverty in the municipal area <input type="checkbox"/> To maintain the structural- and civil infrastructure (excluding electrical) and mechanical assets of the Breede Valley Municipality <input type="checkbox"/> To maintain the roads, sidewalks, kerbs and storm water systems in order to ensure safe vehicle and pedestrian movement <input type="checkbox"/> To remove and dispose all kinds of waste (other than medical- and hazardous waste)

Municipal Objective	Strategic Objective	SO2 – To provide maintain and assure basic services and social upliftment for the Breede Valley community.
		<input type="checkbox"/> To maintain the water- and sewer networks within the municipal area to ensure the distribution of water and the collection of sewerage. <input type="checkbox"/> To maintain the vehicles (± 353) and plant (±190) of the Municipality to ensure an effective fleet of vehicles and plant. <input type="checkbox"/> To maintain and supply a service to the public in terms of 260 public open spaces and parks, gardens, 9 sports fields, street trees and 11 cemeteries and to eradicate alien vegetation and perform a pest control service. <input type="checkbox"/> To improve the solid waste service and maintain existing infrastructure. <input type="checkbox"/> To maintain and clean the municipal commonage grounds. <input type="checkbox"/> To provide all communities quality water.. <input type="checkbox"/> To maintain and upgrade resorts and swimming pools <input type="checkbox"/> To maintain and improve the sewerage system. <input type="checkbox"/> To compile, implement and project manage all capital works including the municipal infrastructure grant (MIG) and regional infrastructure grant (RBIG) within the ambit of civil engineering. <input type="checkbox"/> Ensure continuous supply of basic electricity.
Functional priorities		<input type="checkbox"/> Upgrading and provision of bulk infrastructure <input type="checkbox"/> Sufficient maintenance of infrastructure assets. <input type="checkbox"/> Provision of clean & save water. <input type="checkbox"/> Extensions and access to electricity. <input type="checkbox"/> Maintenance and upgrading of roads, streets & storm water drainage. <input type="checkbox"/> Provision of cleaning services. <input type="checkbox"/> Development of a funding and capacity strategy for infrastructure development. <input type="checkbox"/> Expand and strengthen the EPWP. <input type="checkbox"/> Roads maintenance & upgrading. <input type="checkbox"/> Constructing and Implementation of approved capital projects.

Table 46: Strategic Objective 2 – To provide maintain and assure basic services and social-upliftment for the Breede Valley community 2013/14

Municipal Objective	Strategic Objective	SO3 – To create an enabling environment for employment and poverty eradication through proactive economic development and tourism.
National Performance Area	Key	Local Economic Development.
National Outcomes		Decent employment through inclusive economic growth.
National Development Plan		An economy that will create jobs.
Provincial Objectives	Strategic	Creating opportunities for growth and jobs.
Municipal Function		Operational Services All municipal departments
Applicable Departmental Objectives		<input type="checkbox"/> To promote tourism and economic development and reduce unemployment and poverty in the municipal area.
Functional priorities		<input type="checkbox"/> Expand sustainable infrastructure and bulk services to enlarge the rate base of the municipality. <input type="checkbox"/> Create a healthier investor-friendly environment. <input type="checkbox"/> Market Breede Valley as a tourism destination and a preferred area for business investment. <input type="checkbox"/> Build partnerships with local economic development initiatives. <input type="checkbox"/> Strengthen relations with the Business Chambers, Tourism – and agricultural sectors.

Table 47: Strategic Objective 3 –

To create an enabling environment for employment and poverty eradication through proactive economic development and tourism 2013/14

Municipal Strategic Objective	SO4 – To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People.
National Key Performance Area	Basic Service Delivery.
National Outcomes	All people in South Africa protected and feel safe. Sustainable human settlements and improved quality of household life. Protection and enhancement of environmental assets and natural resources.
National Development Plan	Building safer communities. Reversing the spatial effects of apartheid. Transform urban and rural space.
Provincial Strategic Objectives	Increasing safety. Developing integrated and sustainable human settlements.
Municipal Function	Public Safety and Community Development. Housing. Planning.
Applicable Departmental Objectives	<input type="checkbox"/> To enhance community safety and risk management. <input type="checkbox"/> To execute traffic control and law enforcement activities. <input type="checkbox"/> To address and manage the housing backlog in the municipal service area. <input type="checkbox"/> To set and maintain an acceptable standard of building activity in the Breede Valley. <input type="checkbox"/> To ensure the optimal use of land within a political, social, cultural, environmental and economic context. <input type="checkbox"/> To remove and dispose all kinds of waste (other than medical- and hazardous waste).
Functional priorities	<input type="checkbox"/> Transforming law enforcement as a mechanism to ensure that all communities can work and live in a safe environment. <input type="checkbox"/> Develop a strategy for the improvement of law enforcement within the municipal service area. <input type="checkbox"/> Investigate and establish a municipal court. <input type="checkbox"/> Monitor and improve the control & management of informal settlement within the municipal service area. <input type="checkbox"/> Conduct a study on migration patterns within the Breede Valley region.

Table 48: Strategic Objective 4 –

To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's People 2013/14

Municipal Strategic Objective	SO5 – Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government.
National Key Performance Area	Good Governance and Public Participation.
National Outcomes	A responsive and accountable, effective and efficient local government system.
National Development Plan	Build a capacity State.
Provincial Strategic Objectives	Building the best-run regional government in the world.
Municipal Function	Office of the Municipal Manager. Corporate Services.
Applicable Departmental Objectives	<input type="checkbox"/> To provide a support service for meetings of council.
Functional priorities	<input type="checkbox"/> Strengthening the oversight role and function of council structures. <input type="checkbox"/> Improve council and committee monitoring and implementation of council resolutions. <input type="checkbox"/> Expand the decentralized service model within Breede Valley. <input type="checkbox"/> Review and adopt the communication policy. <input type="checkbox"/> Implement specific mechanism to improve communication and public participation in municipal affairs: <input type="checkbox"/> Restructuring and training of the ward committees. <input type="checkbox"/> Establishment of a IDP Representative Forum. <input type="checkbox"/> Launching of a Municipal Newsletter. <input type="checkbox"/> Hosting of community summits and multi-sectorial forums meetings.

Table 49: Strategic Objective 5 – Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government. 2013/14

Municipal Strategic Objective	SO6 – Ensure a healthy and productive workforce and an effective and efficient work environment.
National Key Performance Area	Municipal transformation and institutional development.
National Outcomes	A responsive, accountable, effective and efficient local government system. A skilled and capable workforce to support inclusive growth.
National Development Plan	Build a capacity State. Fight corruption and enhance accountability.
Provincial Strategic Objectives	Building the best-run regional government in the world.
Municipal Function	Office of the Municipal Manager. Corporate Services.
Applicable Departmental Objectives	<input type="checkbox"/> To create a functional Organisation that enables optimal performance by developing and retaining a skilled representative workforce. <input type="checkbox"/> To perform independent audits to evaluate whether policies and processes are designed and operating effectively and provide recommendations for improvement. <input type="checkbox"/> To manage the municipality to deliver services in terms of the legislative requirements. <input type="checkbox"/> To align performance of the municipality to the strategy of council and continuously assess progress made and corrective action required. <input type="checkbox"/> To implement and maintain processes to facilitate compliance with legislation and best practices.
Functional priorities	<input type="checkbox"/> Organisational review and design of the municipal staff establishment (organogram). <input type="checkbox"/> Implement change management processes to realign the municipality human resource capacity to become a more productive workforce. <input type="checkbox"/> Strengthening of performance management processes to improve productivity. <input type="checkbox"/> Review and approve the Employment Equity Plan. <input type="checkbox"/> Develop and introduce a professional fleet management programme and strategy.

Table 50: Strategic Objective 6 – Ensure a healthy and productive workforce and an effective and efficient work environment 2013/14

Municipal Strategic Objective	SO7 – Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices.
National Key Performance Area	Municipal financial viability and management.
National Outcomes	A responsive, accountable, effective and efficient local government system.
National Development Plan	Fight corruption and enhance accountability.
Provincial Strategic Objectives	Building the best-run regional government in the world.
Municipal Function	Financial services.
Applicable Departmental Objectives	<input type="checkbox"/> To procure goods and services in time to the end user. <input type="checkbox"/> Broadening and improve the revenue base. <input type="checkbox"/> Assure a sustainable future through sound financial management.
Functional priorities	<input type="checkbox"/> Develop and implement a strategy to identify additional sources of revenue for financing major capital projects and the maintenance of assets. <input type="checkbox"/> Improve the debt collection rate by reviewing and implementing the debt collection policy. <input type="checkbox"/> Improving and monitoring of the financial health of the municipality. <input type="checkbox"/> Develop a system to address all audit findings and work towards achieving a clean audit by 2016.

Table 51: Strategic Objective 7 –Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices 2013/14

6.4 Breede Valley municipality IDP projects 2013-2014

PROJECT NAME/DESCRIPTION	LEAD DEPARTMENT	PROJECT LOCATION
Upgrade Stettyns Kloof Pipeline	Operations	Worcester
High Mast lights	Operations	De Doorns
High Mast lights	Operations	De Doorns
High Mast lights	Operations	Touwsriver
High Mast & Street lights	Operations	Rawsonville
High Mast lights	Operations	Worcester
High Street CBD Island Street lights	Operations	Worcester
Surfacing of municipal roads	Operations	Across Breede Valley
Rehabilitate Bokriver pipeline	Operations	Touwsriver
Zweletemba Housing Phase 2 electrification 242 erven	Corporate Services	Corporate Services
De Nova Town Development Services	Operations	Corporate Services
De Doorns South-N1 Development, 3291 erven	Corporate Services	Corporate Services
Electrification network extensions	Operations	Operations
Electrical fence – Esselenpark Library	Operations	Operations
Library upgrade – Touwsriver Library	Public Safety & Community Development Services	Public Safety & Community services
Sewer Connections	Operations	Operations
Electricity Connection	Operations	Operations
Water Connections	Operations	Operations
Working for Water	Operations	Operations
EPWP	Operations	Operations
CWP	Operations	Operations

Table 52: Breede Valley Projects 2013-2014 (IDP 2013)

Strategic Objective	Goal	Goal Code	Ref	2013-2014 Revenue Framework	Medium & Expenditure	Term
				Budget Year 2013-2014	Budget Year +1 2014-2015	Budget Year +2 2015-2016
R thousand						
Sustainable Basic Services	Sustainable Basic Services to communities	1		611 643	582 035	582 308
LED, Tourism and Poverty alleviation	Poverty eradication through LED and Tourism	2		4 275	(83)	(88)
Safe and Healthy environment	Safe healthy and clean environment	3		18 334	19 434	20 406
Good governance & public participation	Good governance & public participation	4		2 252	2 286	7 412
Financial viability and management	Sound financial management and viability	5		120 559	128 535	136 002
Allocations to other priorities			2			
Total Revenue (excluding capital transfers and contributions)			1	757 063	732 206	746 040

Table 53: Revenue against Strategic objectives 2013

Strategic Objective	Goal	Goal Code	Ref	2013-2014 Revenue Framework	Medium & Expenditure	Term
				Budget Year 2013-2014	Budget Year +1 2014-2015	Budget Year +2 2015-2016
R thousand						
Sustainable basic services	Sustainable basic services to communities	1	1	537 172	508 002	527 526
LED, Tourism and Poverty alleviation	Poverty eradication through LED and Tourism	2		7 098	2 946	3 150
Safe and healthy environment	Safe healthy and clean environment	3		59 869	65 117	70 747
Good governance & public participation	Good governance & public participation	4		70 893	77 159	83 738
Financial viability and management	Sound financial management and viability	5		61 348	66 081	70 957
Allocations to other priorities						
Total Expenditure				736 380	719 306	756 117

Table 54: Operational expenditure against strategic objectives 2013

Strategic Objective R thousand	Goal	Goal Code	Ref	2013-2014 Medium Term Revenue & Expenditure Framework		
				Budget Year 2013-2014	Budget Year +1 2014-2015	Budget Year +2 2015-2016
Sustainable Basic Services	Sustainable basic services to communities	1		92 790	76 379	73 198
LED, Tourism and Poverty alleviation	Poverty eradication through LED and Tourism	2		–	–	–
Safe and healthy environment	Safe healthy and clean environment	3		–	–	–
Good governance & public participation	Good governance & public participation	4		213	–	5 000
Financial viability and management	Sound financial management and viability	5		1 190	1 334	1 467
		F				
Allocations to other priorities			3			
Total Capital Expenditure			1	94 192	77 713	79 665

Table 55: Capital expenditure against strategic objectives 2013

7.1 FINANCIAL STRATEGY

7.1.1 Background

Breede Valley Municipality is situated in the Western Cape Province, 120 km north-east of Cape Town. Included in the boundaries are towns of Worcester, De Doorns, Rawsonville, Touwsriver and surrounding rural areas. It covers 3833 square km and is home to approximately 166,825 people.

The regional economy is dominated by agriculture and feature a growing manufacturing industry, linked to grape farming. Breede Valley is one of the largest wine-producing areas in the country, with some grapes and wines destined for the international markets. Other agricultural activities include the cultivation of citrus fruit and dried fruit. Olive farming is becoming more popular, diversifying the region's agricultural base.

Municipal resources or budgets are sensitive to economic cycles due to the nature of their own revenue sources that include primarily property taxes and service charges for; electricity, water, refuse and sewerage.

The micro organisational structure for the Financial Services Directorate focus resources on accomplishing the strategic objective; *to assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practises*, reflected as below:

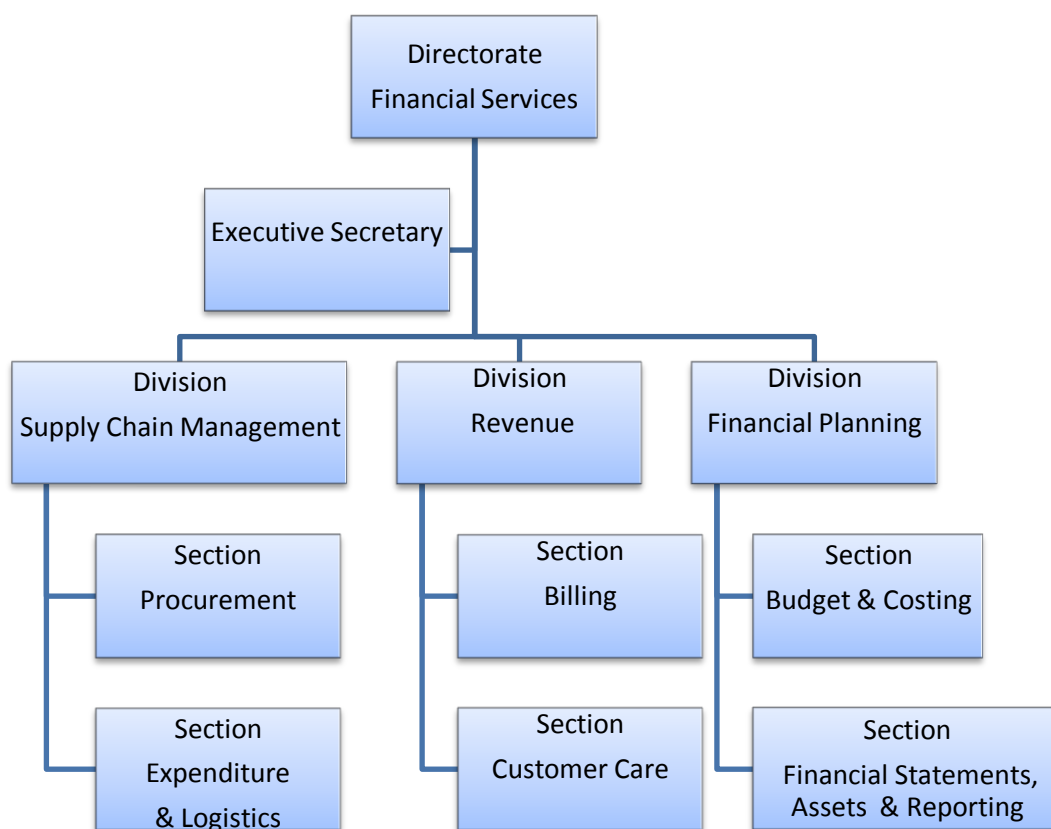


Figure 6: Financial Services Directorate Structure 2013

Important factors investors consider on options to relocate to a different area, are the ability of the municipality to demonstrate adequate provision of services, financial discipline, affordable tariffs, adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally accepted accounting practices and unqualified audit reports.

7.1.2 Legislative framework

- Constitution section 152 (Objects of local government);
(IMPORTANT, section 152(2) "*A municipality must strive within its financial and administrative capacity to achieve its objects.* Structures Act 117 of 1998
- Systems Act 32 of 2000;
- Municipal Finance Management Act 56 of 2003;
- Municipal Property Rates Act 6 of 2004;
- Municipal Fiscal Powers and Functions Act 12 of 2007;
- Public Audit Act, 2004;
- National Treasury MFMA circulars and guidelines; and
- Accounting Standards.

7.1.3 Rating Information

The Breede Valley Municipality baseline credit assessment reflects a rating of Ba1 that is strongly influenced by South Africa's sovereign rating. The rating of Breede Valley as conducted by Moody's, reflects the following credit strengths and challenges:

7.1.4 Credit Strengths

- Good liquidity position; and
- Strong administrative capacity to maintain high revenue collection levels.

7.1.5 Credit Challenges

- High debt exposure;
- Financing requirements for its large capital expenditure budget; and
- Narrow and concentrated economic base.

7.1.6 Accountability Framework

The financial management and oversight processes of the Breede Valley are subjected to the Accountability Framework, as prescribed by National Treasury, as reflected beneath:

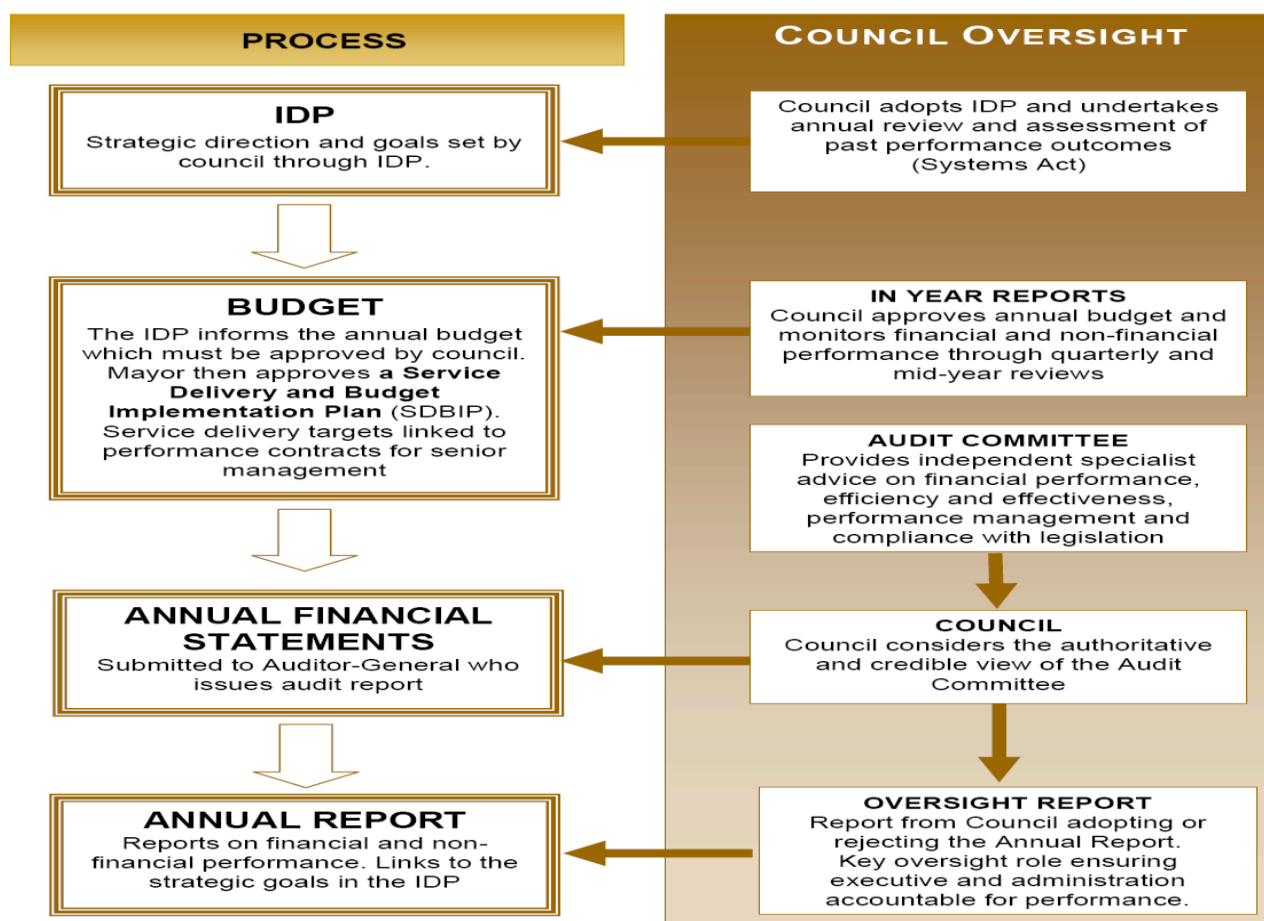


Figure 7: Financial management and oversight process 2013

7.2 BUDGET

7.2.1 Strategic Financial Planning

The Breede Valley Municipality fully subscribes to a process of proper planning and strategy of resources that should be fully considered in the context of effectiveness, efficiency and economy.

The funding and reserves framework of the Breede Valley aimed at;

- Ensuring that the municipality has sufficient and cost-effective cash funding;
- Ensuring that provisions and reserves are maintained at the required level to avoid future year unfunded liabilities;
- Ensure the achievement of the municipal objectives through the implementation of its operating and capital budgets.

The main purpose of the framework as align with the financial management strategy is as follows:

- This policy sets outs the assumptions and methodology for estimating the following:-
 - Projected billings, collections and all direct revenues;
 - The provision for revenue that will not be collected, based on past trends and payment rates;
 - The funds the municipality can expect to receive from investments;
 - The proceeds the municipality can expect to receive from the transfer or disposal of assets;
 - The municipality's borrowing requirements; and
 - The funds to be set aside in reserves.

7.2.2 Funding of the Annual Budget

An annual budget may only be funded from:

- Realistically anticipated revenues to be collected;
- Cash backed accumulated funds from previous years surpluses and reserves, not committed for any other purpose;
- Borrowed funds, but only for purposes of the capital budget; and
- Grant Funding Gazetted.

Spending on a capital project may only occur if:

- The money for the project, excluding the cost of feasibility studies, has been appropriated in the budget;
- The project, including the total cost, has been approved by Council;
- The sources of funding have been considered, are available and have not been committed for other purposes;
- Council has considered:
 - The projected cost, covering all financial years until the project is operational; and
 - The future operations costs and revenue on the project, including municipal tax and tariff implications.

7.2.3 Debt Management

- Debt is managed in terms of the Council's Credit Control Policy.
- The provision for revenue that will not be collected is adequately budgeted as an expense (bad debt provision) and must be based on the projected annual non-payment for services.

7.2.4 Cash Management

- The availability of cash is one of the most important requirements for financial sustainability and must be closely monitored to ensure a minimum cash days on hand of ninety (90) days for daily operations.
- Changes in the municipal environment that may have an impact on the municipal cash position include:-
 - Changes in revenue levels as a result of changes in consumption patterns (water restrictions, load shedding etc.);
 - Reduced growth as a result of economic conditions;
 - Increase in non-payment rate, due to economic conditions or political reasons;
 - Implementation of electricity industry pricing policy (inclining block tariffs and time of use tariffs); and
- Surplus cash not immediately required for operational purposes is invested in terms of the Council's Investment Policy so as to maximise the returns on the investments.

7.2.5 Operating Budget

- The operating budget provides funding to departments for their medium term expenditure as planned. The municipality categorizes services rendered to the community, according to its revenue generating capabilities as follows:-
 - Trading services (services that generate predetermined surpluses that can be used to fund other services rendered by the municipality);
 - Economic services (services that should at least break-even, but do not necessarily generate any surpluses to fund other services rendered by the municipality); and
 - Rates and General (services that are funded by property rates, government grants or surpluses generated by the trading services).
- In accordance with Section 18 of the MFMA, the operating budget can only be funded from realistically anticipated revenue. Amounts for the provision of bad debt and depreciation, although non-cash items are not to be used to "balance" operating shortfalls.
- The operating budget is funded from the following main sources of revenue:-
 - Property rates;
 - Service charges;
 - Government grants and subsidies;

- Other sundry revenue, such as fines, interest received, etc.; and
- Cash backed accumulated surpluses from previous years not committed for any other purposes.
- The following guiding principles apply when compiling the operating budget:-
 - The annual budget must be cash backed. The implication is that apart from expenditure being budgeted, it must always be cash funded (provision for bad debt must therefore be equal to actual payment levels);
 - Growth parameters must be realistic, taking into account the current economic conditions;
 - Tariff adjustments must be realistic, taking into consideration affordability, bulk increases and future projected growth, according to the approved Integrated Development Plan (IDP), as stipulated in the Division of Revenue Act and Provincial Gazettes.
- Revenue from public contributions, donations or any other grants may only be included in the budget if there is acceptable documentation that guarantees the funds such as:-
 - A signed service level agreement;
 - A contract or written confirmation; or
 - Any other legally binding document.
- Property rates are levied according to the Municipal Property Rates Act and Property Rates Policy based on the market values. The budget is compiled using the latest approved Valuation Roll and any Supplementary Roll, consistent with current and past trends. Property rates tariffs and rebates are determined annually as part of the tariff setting process;
- Property rates rebates, exemptions and reductions are budgeted either as revenue foregone or as a grant as per MFMA Budget Circular 51, depending on the conditions thereof;
- Projected revenue from service charges must be realistic, based on current and past trends with expected growth, considering the current economic conditions. The following factors must be considered for each service:-
- Metered services comprising of electricity and water:-
 - the consumption trends for the previous financial years;
 - envisaged water restrictions or load shedding when applicable; and
 - actual revenue collected in previous financial years.
- Refuse removal services:-
 - the actual number of erven receiving the service per category; and
 - actual revenue collected in previous financial years.
- Sewerage services:-
 - the actual number of erven receiving the service per category and the consumption trends per category; and
 - actual revenue collected in previous financial years.
- Rebates, exemptions or reductions for service charges are budgeted either as revenue foregone or as a grant, as per MFMA Budget Circular 51, depending on the conditions thereof;
- Other projected revenue is charged in terms of the approved sundry tariffs and fines considering the past trends and expected growth for each category.
- Provision for revenue that will not be collected is made against the expenditure item, working capital/debt impairment and is based on actual collection levels for the previous financial year and the latest projected annual non-payment rate.
- Transfers from the accumulated surplus to fund only Capital expenditure will only be allowed for specific once-off projects and with no recurring operating expenditure resulting thereof.
- Interest received from actual long-term and or short-term investments are based on the amount reasonably expected to be earned on cash amounts available during the year according to the expected interest rate trends.
- Depreciation charges are fully budgeted for according to the asset register and to limit the impact of the implementation of GRAP 17, a transfer is made from the accumulated surplus. However, this is limited to the deemed fair value of assets previously funded from grants and donations. In addition, the annual cash flow requirement for the repayment of borrowings must be fully taken into consideration with the setting of tariffs.

- A detailed salary budget is compiled on an annual basis. All funded positions are budgeted for in total and new and/ or funded vacant positions are budgeted for nine (7) months only of the total package, considering the time for the recruitment process. As a guiding principle, the salary budget should not constitute more than 35% of annual operating expenditure.
- To ensure the health of the municipal asset base, sufficient provision must be made for the maintenance of existing and infrastructure assets, based on affordable levels as maintenance budgets are normally lower than the recommended levels. As a guiding principle repair and maintenance should constitute at least between 5% and 10% of the total operating expenditure and should annually be increased incrementally until the required targets are achieved.
- Individual expenditure line items are to be revised each year when compiling the budget, to ensure proper control over operating expenditure. Increases for these line items must be linked to the average inflation rate and macro-economic indicators, unless a signed agreement or contract stipulates otherwise.

7.2.6 Capital Budget

- The capital budget provides funding for the municipality's capital programme based on the needs and objectives as identified by the community through the Integrated Development Plan, furthermore it also provides for the eradication of infrastructural backlogs, renewal and upgrading of existing infrastructure, new developments and enlargement of bulk infrastructure.
- Provisions on the capital budget will be limited to the availability of sources of funding and affordability. The main sources of funding for capital expenditure are:-
 - Cash backed accumulated surpluses;
 - Borrowings;
 - Government grants and subsidies;
 - Public donations and contributions; and
 - Operating revenue.
- The following guiding principles apply when considering sources of funding for the capital budget:-
- Government grants and subsidies:-
 - Only gazette allocations or transfers as reflected in the Division of Revenue Act or allocations as per provincial gazettes may be used to fund projects;
 - The conditions of the specific grant must be taken into consideration when allocated to a specific project; and
 - Government grants and subsidies allocated to specific capital projects are provided for on the relevant department's operating budget, to the extent that the conditions will be met during the financial year.
- In the case of public contributions, donations and/or other grants, such capital projects may only be included in the annual budget if the funding is guaranteed by means of:-
 - A signed service level agreement;
 - A contract or written confirmation; and/or
 - Any other legally binding document.
- Public donations, contributions and other grants are provided for on the relevant department's operating budget to the extent that the conditions will be met during the financial year.
- The borrowing requirements are used as a basis to determine the affordability of external loans over the Medium Term Revenue and Expenditure Framework. The ratios to be considered to take up new borrowings, include:-
 - Long-term credit rating of at least BBB;
 - Interest cost to total expenditure not to exceed 9%;
 - Long-term debt to revenue (excluding grants) not to exceed 50%;
 - Payment rate of above 95%;
 - Percentage of capital charges to operating expenditure less than 15%.
- Allocations to capital projects from Cash Backed Accumulated Surpluses (subject to the provisions of paragraph 9 below) will be based on the available funding for each ring-fenced reserve according to the conditions of each reserve as follows:-
 - Capital projects of a smaller nature such as office equipment, furniture, plant and equipment etc. must be funded from own generated revenue from the operating budget for that specific year;
 - Infrastructure projects to service new developments and the revenue received through the sale of erven must be allocated to the Capital Reserve for Services;
 - Capital projects to replace and/or upgrade existing assets will be allocated to the Capital Replacement Reserve; and
 - Capital projects to upgrade bulk services will be allocated to the Capital Bulk Contributions Reserve for each service.

- In accordance with Section 19 of the MFMA, the Municipality may spend money on a capital project only if:-
 - The money for the project has been budgeted (excluding feasibility study cost).
 - The project, including the total cost, has been approved by Council.
 - Compliance with section 33 (contracts with future budgetary implications) to the extent that the section may be applicable to the project.
 - The sources of funding have been considered, are available and have not been committed for other purposes.
- Before approving a capital project, the Council must consider:-
 - The projected cost covering all financial years until the project is operational;
 - The future operational costs and revenue on the project, including municipal tax and tariff implications.
- All capital projects have an effect on future operating budgets. The following cost factors must therefore be considered before approval:
 - Additional personnel cost to staff new facilities once operational;
 - Additional contracted services, such as security, cleaning etc.
 - Additional general expenditure, such as services cost, stationery, telephones, material etc.
 - Additional other capital requirements to operate the facility, such as vehicles, plant and equipment, furniture and office equipment etc.
 - Additional costs to maintain the assets;
 - Additional interest and redemption in the case of borrowings;
 - Additional depreciation charges;
 - Additional revenue generation. The impact of expenditure items must be offset by additional revenue generated to determine the real impact on tariffs.

7.2.7 Reserves

- To ensure that funding is readily available for future development and the timeous replacement of infrastructure responsible for service delivery, it will be prudent for the municipality to create dedicated reserves that are cash backed at all times.
- All Reserves are "ring fenced" as internal reserves within the accumulated surplus, except for provisions as allowed by the General Recognized Accounting Practices (GRAP).
- The following ring fenced reserves should be established and cash backed over a period of time:
 - Capital reserve for new developments

This reserve will be used to fund capital expenditure to service new developments. Each development is ring fenced within this reserve. The valuer determines the price for the erven to be sold and the revenue generated through the sale of erven is then allocated to the specific development. This reserve must be cash backed at all times to ensure the availability of cash to fund the capital expenditure required to service the erven.

- Capital Replacement Reserve

Funding for capital budgets of future financial years are generated through contributions from the operating budget. Once the municipality has reached its maximum gearing ability no further borrowings can be taken up. This necessitates that the municipality also invests in a capital replacement reserve. However, it must be cash backed. This reserve, once fully established will enable the municipality to provide internal funding for its capital replacement and renewal programme.

Other contributions to the capital replacement reserve through the operating budget may include:

- interest received on investments;
- Bulk capital contribution reserves

This reserve is intended to supplement capital expenditure for the necessary expansions and upgrading of bulk infrastructure due to new developments. Revenue generated through bulk services contributions are allocated to this reserve for each applicable service. This reserve must also be cash backed at all times.

7.2.8 Provisions

- A provision is recognised when the municipality has a present obligation as a result of a past event and it is probable, more likely than not, that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation.
- Provisions are revised annually and those estimates to be settled within the next twelve (12) months are treated as current liabilities.
- The municipality should have the following provisions:-
 - Leave Provision
 - Liabilities for annual leave are recognized as they accrue to employees. An annual provision is made from the operating budget to the leave provision. Due to the fact that not all leave balances are to be redeemed for cash at once, only 15% of the leave provision is cash backed.
 - Landfill Rehabilitation Provision.
 - The landfill site rehabilitation provision is created for the current operational site at the future estimated time of closure. The value of the provision is based on the expected future cost to rehabilitate the landfill site. This provision must be cash backed to ensure availability of cash for the rehabilitation on closure.
 - Long Services Awards
 - Municipal employees are awarded leave days according to years in service at year end. Due to the fact that not all long service leave balances are redeemed for cash at once, only 30% of the long service leave provision is cash backed.
 - Post-Employment Medical Care Benefits
 - The municipality provides post-retirement medical care benefits by subsidizing the medical aid contributions to retired employees and their legitimate spouses. The entitlement to post-retirement medical benefits is based on employees remaining in service up to retirement age and the completion of a minimum service period. The expected cost of these benefits is accrued over a period of employment. This provision must be cash backed to ensure the availability of cash for the payment of medical aid payments.

7.2.9 Other items to be cash backed

- Donations, public contributions, unspent conditional grants

Revenue received from conditional grants, donations and funding is recognized as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. Unspent amounts in relation to donations, public contributions and unspent grant funding are therefore retained in cash and are not available to fund any other items on the operating or capital budget other than that for which it was intended for.

- Consumer Deposits

Consumer deposits are partial security for a future payment of an account. Deposits are considered a liability as the deposit is utilized on the account once the service is terminated. Therefore the funds are owed to consumers and can therefore not be utilized to fund the operating or capital budget. Consumer deposits should be retained in cash. Due to the fact that it is not likely that all of the consumer deposits will be redeemed at once, only 50% is cash backed.

7.2.10 Operational financing

Breede Valley Municipality's policy is to fund operating expenses from normal revenue streams with short term borrowing being used as a last resort. It is expected that strong financial management, including accurate cash forecasting will obviate the need to resort to short-term borrowings.

7.2.11 Working Capital

It is Breede Valley Municipality's intention to create sufficient cash reserves by way of good financial management, including the setting aside of adequate provisions for working capital.

7.3 REVENUE MANAGEMENT STRATEGIES

The Breede Valley Municipality has the following revenue enhancement and improvement strategies in mind:

- Improvement in the payment ratio of the area that can be found in the credit control and debt collection policy. This policy highlights the procedures to be followed in the collection of all money owed to the municipality;
- To ensure through Local Economic Development employment opportunities, this will enable families to start paying for services and also to broaden the Tax base;
- To create a climate for investment in the area which will in turn also generate employment opportunities;
- To ensure that the information in respect of families that qualify in terms of the indigent policy, are correct so as to qualify for an increased amount from the National Government;
- To introduce a system through which services payment by employed people is guaranteed by having such payments deducted by their employers before salaries are paid out;
- The installation of prepaid meters is essential in securing future payment for services by residents;
- To enlarge the revenue base of the municipality, by ensuring that all properties are correctly zoned. (The property rates tariffs are based on the zoning); and
- To enlarge the revenue base of the municipality, by negotiating with Eskom, to take over the electricity supply in areas currently under Eskom's control. This will also improve the credit control capabilities of the municipality.

7.4 EXPENDITURE MANAGEMENT STRATEGIES

The Breede Valley Municipality has the following expenditure management strategies in mind:

- To reduce expenditure on non-core functions, by considering more economical, effective and efficient ways of resource management even to the extent of considering Public Private Partnerships;
- To limit operating and capital expenditure to essential items through a proper process of prioritisation and reprioritisation;
- To investigate and limit water and electricity losses in order to either illuminate or decrease the losses to the utmost minimum;
- To limit employee related expenditure and improve the effective usage of the human resource capacity by introducing a finger print time and attendance system;
- To introduce a fleet management system to reduce fuel and other operating vehicle related cost and ensure the effective use of available fleet for cost benefit purposes; and
- To reduce interest and redemption expenditure, by exploring alternative ways (possible grant funding), to pay off the long term liabilities regarding infrastructure.

7.5 BUDGET STEERING COMMITTEE PRIORITIES

The Breede Valley Municipality through the budget steering committee set the following priorities as important within its framework of service delivery, bearing in mind the limited resources:

- Addressing the uncontrollable growth of the informal settlements;
- Ensuring proper law enforcement in the Breede Valley,
- Enhance tourism in the Breede Valley,
- Address the LED within BVM in collaboration with national, provincial government and the private sector, that will indeed address the "Better Together" approach,
- To ensure proper prioritization of limited resources in order to do more with less,
- To acknowledge cleaning as important,
- Addressing the bad conditions of our current road infrastructure,
- To keep tariff increases reasonably low, in order to ensure affordability,

- Aligning the budget with the IDP in a realistic way,
- Addressing the IDP needs as prioritised by different wards,
- Adopting a realistic approach to projected revenue and expenditure to ensure financial health,
- Be innovative in our approaches towards service delivery,
- Addressing the organisational structure of the municipality,
- Review current practices like fleet management, travelling & subsistence, telephone cost, management of our overtime, security etc.,
- Enhance our approach to human settlements,
- Conduct public education programs in respect of littering & illegal dumping,
- Enhancement of the EPWP (Expanded Public Works Programme),
- Explore all other sources of funding, etc.

It is clear that the Budget Steering Committee priorities are aligned with the long term financial intentions and strategic objectives of the Breede Valley Municipality.

7.6 INTERNAL CONTROL FRAMEWORK

The main focus of the Finance Directorate is to ensure that the Breede Valley Municipality accomplishes clean audit outcomes which mean that we need to ensure the following:

- That the financial statements are free from material misstatements
- There are no material findings on the annual performance report
- There are no material findings with regard to laws and regulations, such as the MFMA (Municipal Finance Management Act), Municipal Systems Act, Municipal Structures Act, etc.

7.6.1 BVM Audit Committee

The Audit Committee assists and advises Council in fulfilling its oversight responsibilities in order to monitor the adequacy, accuracy and reliability of the financial reporting and statements and that it complies with all the applicable legislation and accounting standards. The Committee do not perform any management functions or assume any management responsibilities. It provides a forum for discussing business risk and control issues for developing relevant recommendations for considerations to Council for its approval of final decision. The Committee is constituted in terms of the requirements of sound corporate governance practices and operates within that framework.

BVM AUDIT COMMITTEE	
AUDIT COMMITTEE'S ROLE	<p>With reference to Section 166 of the MFMA, effective 01 July 2004, and BVM Audit Committee Charter, the Audit Committee is responsible for the oversight of internal controls, financial reporting and compliance with regulatory matters. The committee should mainly make recommendations to management.</p> <p>The committee performs the following responsibilities:</p> <ul style="list-style-type: none"> • Review the effectiveness of the Council's system of internal control and risk management • Review the financial reporting • Review the financial statements • Review the internal auditing function • Review the Council's compliance with legislation and regulations • Review the compliance with the Council's Code of Conduct and ethics • Performance Management • Other responsibilities

BVM AUDIT COMMITTEE	
AUDIT COMMITTEE MEMBERS	The Audit Committee consists of four members: Mr B.J. Lodewyk (chairperson) Dr B.P.J. (Ben) van Rensburg Ms N. Salie Mr A. Croutz
AUDIT COMMITTEE MEETINGS	The Audit Committee shall meet as often as the Chairperson determines, but not less frequently than four times a financial year.

Table 56: Breede Valley Audit Committee Terms of Reference, members and engagements 2013

The outcome of the municipality's audit performance for the past years reflects the following:

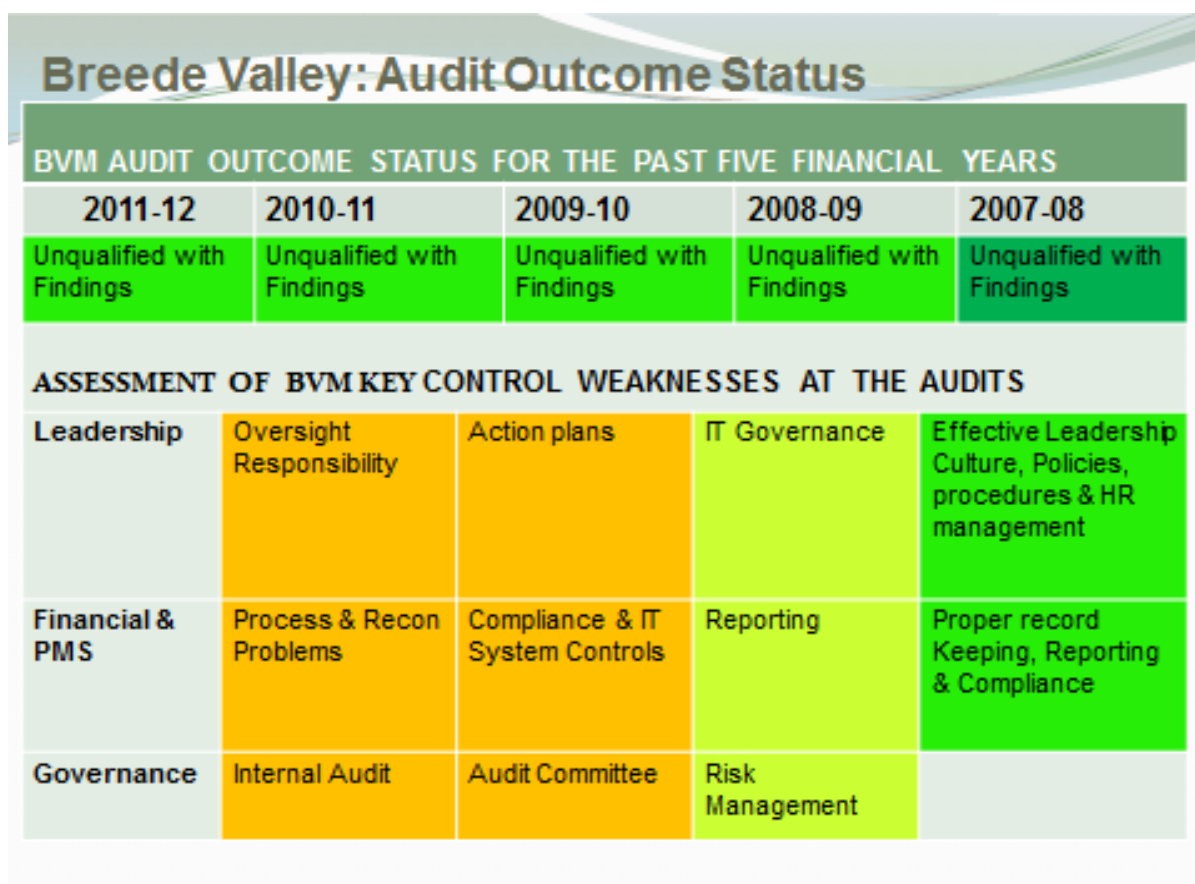


Figure 8: Breede Valley Audit Outcome Status 2013

7.6.2 Municipal Governance Review Outlook (MGRO)

Breede Valley Municipality implemented the MGRO (Municipal Governance Review Outlook) process initiated by the Provincial Treasury with the main focus to work towards a clean audit process.

MGRO (Municipal Governance Review & Outlook) and the approach towards it are contextualized in the already institutionalized processes that have outcomes in mind, such as:

- A clean Audit by 2013
- Improvement on FGRO (Financial Governance Review; Outlook) outcome to a minimum level 3 assessment;
- A 360° approach to improve financial management and internal control / governance

7.7 Financial Perspective

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

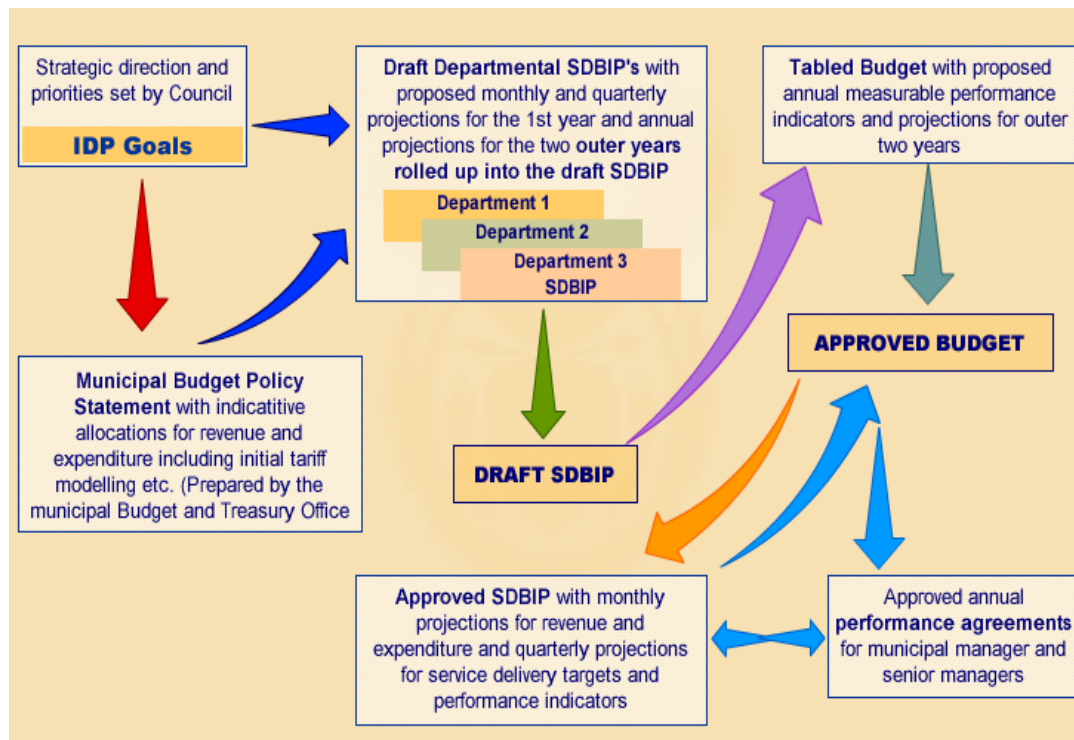


Figure 9: Financial Perspective 2013

Through the above intentions, the Breede Valley Municipality intends to accomplish the following Budget/ Resource Criteria:

7.7.1.1 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 the 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.

7.7.1.2 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.

7.7.1.3 Responsive Budget:

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

7.7.1.4 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 services.

7.7.1.5 Funding of Budget:

Budget includes the Cash-flow budget in order 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.

- Budget Summary.
- Five Year Financial Plan.
- Five Year Capital Investment Programme.

7.7.1.6 Breede Valley Municipality Investment Plan

The Breede Valley Municipality's investments are being done in accordance with the applicable policy as approved by council. The municipality will ensure that the available cash in the bank account is invested in such a way that the maximum interest is received without placing the municipality at risk to fulfil its obligated liabilities. The municipality will focus its attention in the next 3-years on the following five critical financial issues:

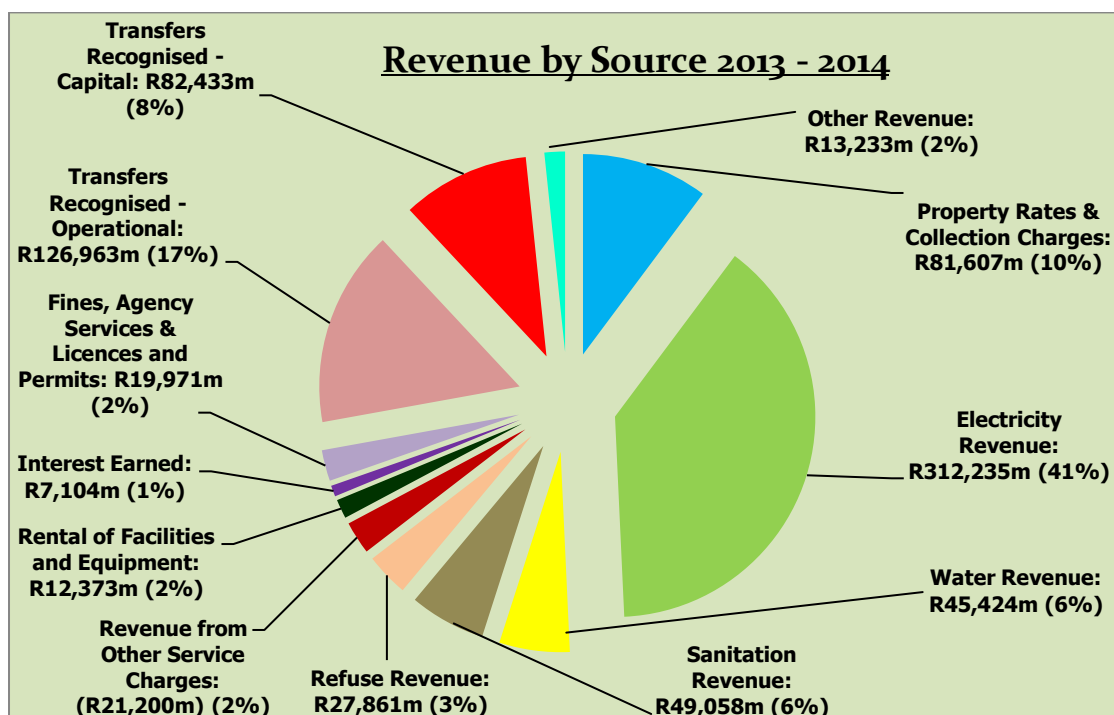
- Development of a Financial viability plan and an Investment plan.
- Revenue management.
- Collecting of outstanding debt.
- Underpricing of services.
- Under spending of repairs and maintenance.
- Spending on non-priorities.

7.7.1.7 Financial Information

- **Revenue:** Breede Valley's main source of income is electricity \pm 41%. The table below gives a breakdown of revenue sources.

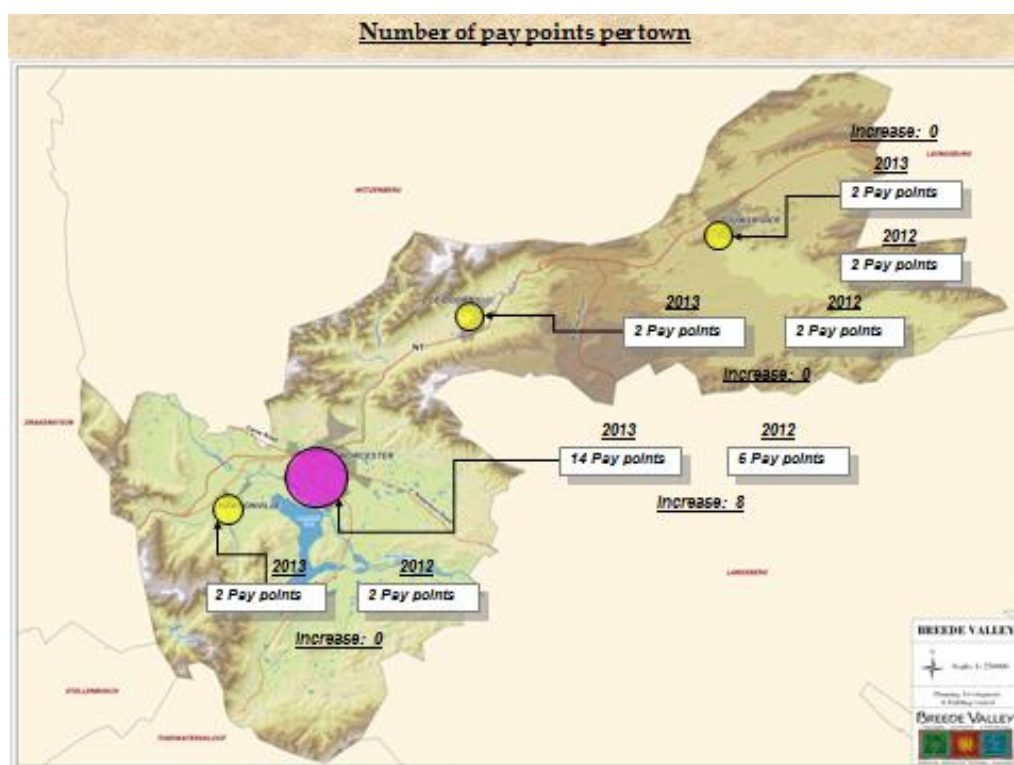
Revenue by Source 2013 - 2014	%
Electricity Revenue	41%
Transfers Recognised - Operational	17%
Property Rates & Collection Charges	10%
Transfers Recognised - Capital	8%
Water Revenue	6%
Sanitation Revenue	6%
Refuse Revenue	3%
Revenue from Other Service Charges	2%
Rental of Facilities and Equipment	2%
Fines, Agency Services, Licenses and Permits	2%
Other Revenue	2%
Interest Earned	1%

Table 57: Revenue by Source 2013-2014

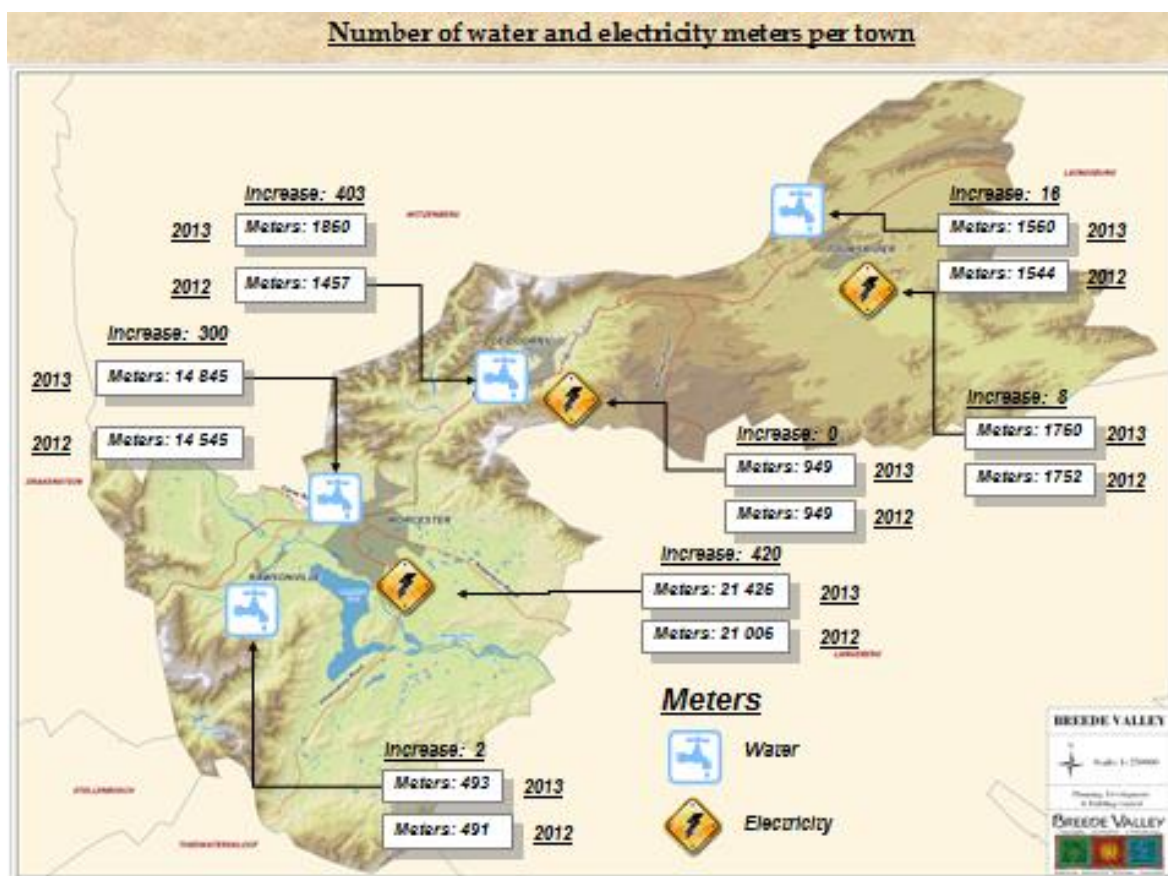


Graph 12: Revenue by Source 2013-2014

The municipality has in total 12 pay points in the four major towns of the municipal area, 6 in Worcester whilst Touws River, De Doorns and Rawsonville each have two pay points. In total the municipality has 16 493 water meters and 23 707 electricity meters, distributed within its municipal service area, as indicated in the map.



Map 5: Number of pay points per town 2013

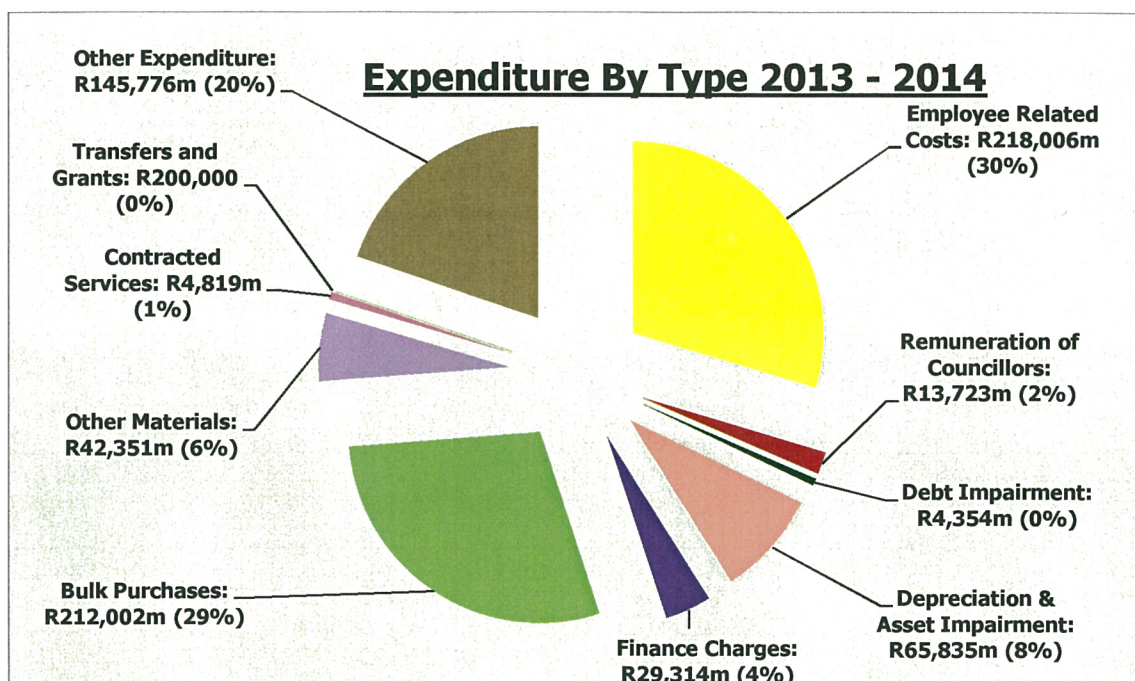


Map 6: Number of water and electricity meters per town 2013

- **Expenditure:** Breede Valley Municipality will spend 29% of the budget on bulk purchases and 30% on employee related costs. Main source of income is electricity ± 41%. The table below gives a breakdown of expenditure for the 2013-2014 financial year.

Expenditure by Type 2013-2014	%
Employee Related Costs	30%
Bulk Purchases	29%
Other Expenditure	20%
Depreciation & Asset Impairment	8%
Other Materials	6%
Finance Charges	4%
Remuneration of Councillors	2%
Contracted Services	1%
Debt Impairment	0%
Transfers and Grants	0%

Table 58: Expenditure by type 2013-2014

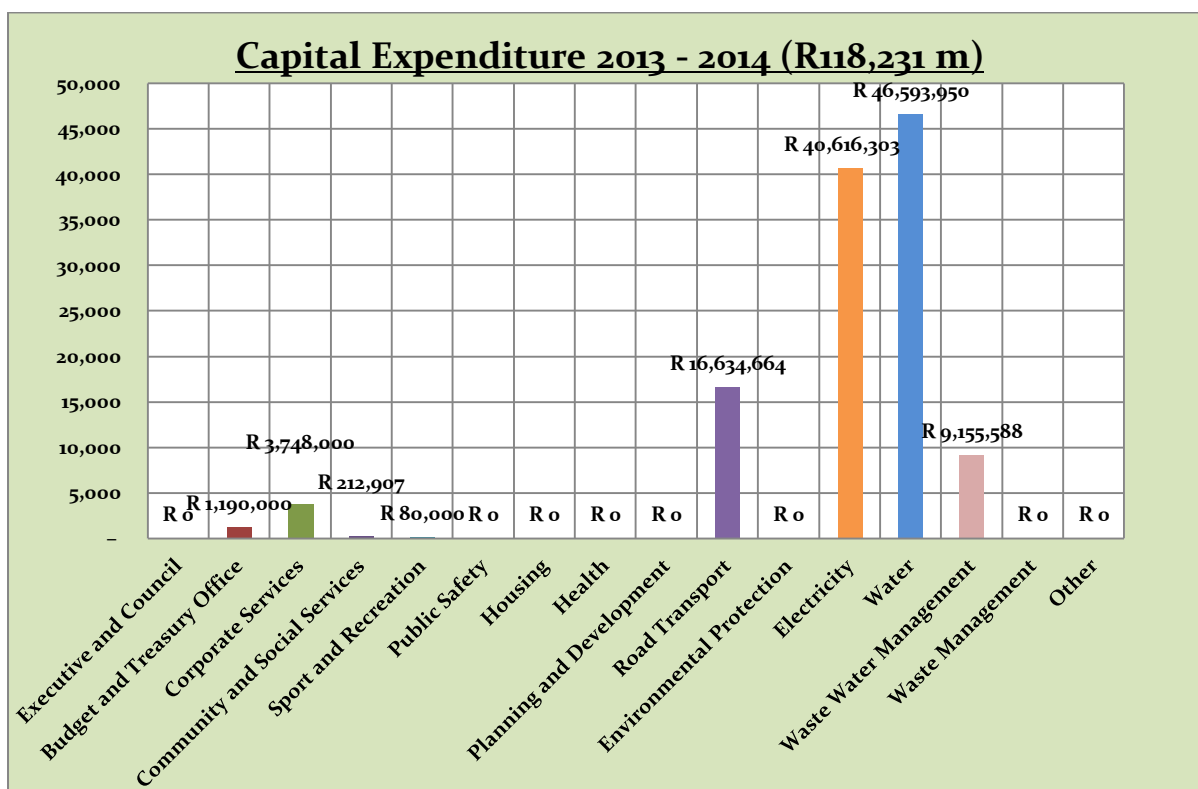


Graph 13: Expenditure by Type 2013-2014

- **Capital Expenditure:** Breede Valley has ±R90.34 million available for capital projects in the 2013-2014 budget. R50.7 million is capital transfers from national and provincial government, R29.3 million of these funds is generated internally whilst R10 million is borrowed.
- The graphs below give a breakdown of funding sources and expenditure per service.

Description	2008/9	2009/10	2010/11	Current Year	2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand							
Capital Expenditure - Standard							
Governance and administration	3,159	2,549	3,750	1,676	6,935	300	400
Executive & council	125	443	222	66	145	-	-
Budget and treasury office	351	565	365	218	1,380	300	400
Corporate services	2,683	1,541	3,163	1,392	5,410	-	-
Community and public safety	5,558	2,515	2,624	3,881	3,706	-	-
Community and social services	3,619	721	429	721	339	-	-
Sport and recreation	489	380	227	1,614	707	-	-
Public safety	668	474	1,968	1,546	1,680	-	-
Housing	781	939	-	-	980	-	-
Economic and environmental services	14,925	15,326	11,450	7,315	3,310	10,375	10,909
Planning and development	68	282	0	39	-	-	-
Road transport	14,590	15,043	11,450	7,276	3,310	10,375	10,909
Environmental protection	267	1	-	-	-	-	-
Trading services	57,112	104,483	119,710	125,473	76,396	44,748	57,589
Electricity	15,620	19,434	15,215	54,017	14,842	8,694	4,600
Water	14,264	26,990	6,508	12,490	49,778	24,106	27,441
Waste water management	26,721	55,615	97,288	58,311	10,776	11,948	25,549
Waste management	507	2,444	699	656	1,000	-	-
Other	23	67	1	-	-	-	-
Total Capital Expenditure - Standard	80,777	124,940	137,534	138,345	90,347	55,423	68,898
Funded by:							
National Government	16,746	45,006	18,390	26,982	50,711	40,209	64,492
Provincial Government	19,678	5,748	29,436	17,880	257	-	-
District Municipality	1,200	-	1,300	-	-	-	-
Other transfers and grants	39	2,120	125	1,386	-	-	-
Transfers recognised - capital	37,663	52,874	49,251	46,247	50,968	40,209	64,492
Public contributions & donations	-	224	291	500	-	-	-
Borrowing	25,333	36,650	77,981	80,875	10,016	-	-
Internally generated funds	17,781	35,192	10,011	10,723	29,362	15,214	4,406
Total Capital Funding	80,777	124,940	137,534	138,345	90,347	55,423	68,898

Graph 14: Capital funding source 2013-2014



Graph 15: Capital Expenditure 2013-2014

- Major and Special Projects budgeted for in 2013-2014:

The following capital projects have been identified as critical projects together with specified special projects for the 2013-2014 financial year.

Major Capital Projects		Amount	Special Projects	Amount
Upgrading Pipeline	Stetteynskloof	R40,085,465	Youth Development Program	R400,000
High Mast lighting	in Zwelethemba, Noble Park	R586, 808	Grants in Aid	200,000
High Mast lighting	– Touwsriver, Zion Park, Ward 1	R293,404	Special Events: Disaster	R100,000
High Mast & Street Lighting	– Rawsonville; Geelkampie x 1& De Nova x1	R802,968	Special Events: Imbizo week	R8,000
High Mast Lighting	– De Doorns, Stofland x 6	R2,640,636	Special Events: Old Aged	R100,000
High Mast lighting	– De Doorns, Sunny Side Orchard x 1	R1,173,616	Special Events: Heritage	R15,000
High Street CBD Island Street lighting & cables		R2,170,000	Special Events: National Women's Day	R100,000
Electricity 5 Ton Truck with hydraulic lift E clamshell bucket		R773,000	Special Events: Other	R500,000
Safe Guarding of assets		R300,00	Bursaries	R200,000
Replace 4 Ton Truck (Vehicles & Equipment)		R575,000	Housing Top Structures	R50,060,227
19m ³ cub Refuse Compactor		R2,400,00	Access to Basic services (informal settlements)	R6,000
Surfacing of Municipal Roads in Breede Valley		R9,306,551	Maintenance of Rental Units	R1,810,360
Rehabilitation of Bokriver pipe line		R4,384,059	EPWP: Salaries – Streets	R450,000
Zwelethemba Housing Phase 2 electrification 242 erven		R2,541,009	EPWP: Salaries – Refuse Removal	R275,000

Major Capital Projects	Amount	Special Projects	Amount
De Nova Town Development Services	R2,643,059		
De Doorns South of N1 Dev 3291 erven	R14,504,506		
Electrification Network Extensions	R2,040,000		
Electrical Fence-Esselenpark Library	R44,907,00		
Workroom & Toilet Facility: Touwsriver Library	R168,000,00		
Sewer Connections	R280,000,00		
Electricity Connections	R815,800,00		
Water Connections	R679,800,00		

Table 59: Capital projects and special projects identified for 2013-2014

7.8 Municipal Functions and Sector Plans

Breede Valley Municipality is responsible for the delivering of municipal functions, as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated in order to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during the planning and implementation of the IDP.

Breede Valley Municipality is responsible for delivering the following services:

Municipal Function	Municipal Responsibility
Constitution Schedule 4, Part B functions:	
Air pollution	Operational Services
Building regulations	Operational Services
Electricity reticulation	Operational Services
Fire fighting services	Public Safety and Community Development
Local tourism	Office of the Municipal Manager
Municipal planning	Operational Services
Municipal public transport	Operational Services
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Operational Services
Storm water management systems in built-up areas	Operational Services
Trading regulations	Operational Services
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Operational Services
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Operational Services
Billboards and the display of advertisements in public places	Operational Services
Cemeteries, funeral parlours and crematoria	Operational Services
Cleansing	Operational Services
Control of public nuisances	Operational Services
Local amenities	Operational Services
Local sport facilities	Operational Services
Municipal abattoirs	Operational Services
Municipal parks and recreation	Operational Services
Municipal roads	Operational Services

Municipal Function	Municipal Responsibility
Noise pollution	Community Services
Public places	Community Services
Refuse removal, refuse dumps and solid waste disposal	Community Services
Street trading	Community Services
Street lighting	Technical Services
Traffic and parking	Community Services

Table 60: Municipal functions 2013

The sector plans available at the municipality focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring the integration of programmes and maximum utilisation of available resources. It should be noted that information provided in this chapter originates from existing sector plans and/or operational plans.

The following table highlights the status of the sector plans where after each of the sector plans are discussed in more detail:

Sector Plan	Status of Plan
Long Term Financial Plan	Completed
Spatial Development Framework	For Council approval
Land Use Management Plan	Reviewed with Spatial Development Framework (SDF)
Urban Revitalisation Plan	Still needs to be drafted
Local Economic Development Strategy	Approved
Disaster Management Plan	Approved and reviewed
Electricity Master Plan	Plans available for all towns except Rawsonville that is served by Eskom. All plans to be reviewed to include low voltage.
Integrated Infrastructure Maintenance Plan	The plan will be prepared during the NDGS
Water Services Development Plan	Outdated
Integrated Infrastructure Investment Plan	The plan will be prepared during the NDGS
Water and Sanitation Master Plan	Outdated
Water Services Development Plan	Outdated
Integrated Waste Management Plan	Outdated
Pavement Management System	Approved and in process of being implemented
Integrated Transport Management Plan	Approved
Integrated Human Settlement Plan	Approved
Performance Management Policy Framework	Approved and in process of being implemented
Risk Management Plan & Strategy	Approved
Air Quality Management Plan	Plan to be drafted
Organisational structure and organogram	Currently under review and re-design to be approved not later than December 2013

Table 61: Sector Plan 2013

7.8.1 Spatial Development Framework

7.8.1.1 Background

The Breede Valley Municipality, through the Built Environment Support Program (BESP) of the Department of Human Settlements (DoHS) and the Department of Environmental Affairs and Development Planning (DEA&DP) of the Provincial Government: Western Cape (PGWC), has launched the review of its Spatial Development Framework (SDF), together with Human Settlement Plan (HSP). CNDV Africa Planning and Design CC was appointed by the aforementioned Departments to review the BVM: SDF that was approved in 2006. The BVM: SDF is in the final stage of completion and set for Council approval as a Sectoral Plan of the Integrated Development Framework, in terms of the Municipal Systems Act, Act 32 of 2000.

7.8.1.2 Legislative background

Due to rapid urbanisation rates and the subsequent impact on resources, spatial management of growth in urban and rural environments was previously done through the Guide and Structure plans. These plans took the form of rather inflexible master plans which were underpinned by the principles of discrimination and separate development. The new democratic government, post 1994, adopted a new system of spatial planning described in principle in the Development Facilitation Act and Municipal Systems Act.

This new system has two components to it, namely the Spatial Development Framework (SDF) and the Land Use Management System (LUMS). The intent of the SDF is to show desired patterns of land use, directions for future growth, indicate the alignment of Urban Edges, and depict other special development areas. The impact of SDFs is limited to providing policy to guide and informing land development and management. They do not change or confer real rights on land.

The second component is the Land Use Management System (LUMS). This is similar to a town planning or zoning scheme. In contrast to SDF's LUMS has a binding effect on the development rights, attributed to land and confer real rights on properties. SDF's therefore play an important role in guiding appropriate future change and helping to guide motivations in respect of the need and desirability, or not, of proposed land use changes.

Governance and Legislation

There are a number of National and Provincial Acts, policies and guidelines to be considered in the preparation of the SDF. Legislation giving direction to SDF's is:

- The National Spatial Development Perspective (NSDP).
- Development Facilitation Act (DFA)(Act 108 of 1996).
- Local Government: Municipal Planning and Performance Regulations.
- White paper on Spatial Planning and Land Use Management.
- Draft Spatial Planning and Land Use Management Bill.
- National Environmental Management Framework (NEMA)(Act 107 of 1998).
- Municipal Systems Act (MSA)(Act 31 of 2000).
- Provincial Spatial Development Framework (PSDF).
- Land Use Planning Ordinance, Ordinance 15 of 1985.
- Western Cape Planning and Development Act and the
- Provincial Growth and Development Strategy (PGDS).

(Source: Guidelines for the preparation of credible spatial development Frameworks, PGWC: DEADP)

7.8.1.3 The purpose of the Spatial Development Framework

In addition to guiding land use management, the Breede Valley Spatial Development Framework also has the following important roles:

- Giving effect to the principles contained in the Development Facilitation Act Chapter 1.
- Setting out objectives that reflect the desired spatial form.
- Defining strategies and policies to achieve these objectives which must indicate, amongst others the desired pattern of land use and how spatial reconstruction will be addressed, as well as providing strategic guidance in respect of the location and nature of development.
- Set out a capital investment framework for development programs; (this will mainly inform public sector investment priorities).
- Include a Strategic Environmental Assessment (SEA) in the compilation of the SDF.
- Identify programs and projects for development of land.
- Be aligned with neighboring Municipal SDF's; and
- Provide a visual representation of the designed spatial form with the Municipality in the form of a map which must indicate the following:
 - public and private land development and infrastructure investment.
 - desired and undesired use of land;
 - may delineate the urban Edge.
 - identify areas for strategic investment.
 - where policy intervention is needed and
 - indicate where authority spending is required.

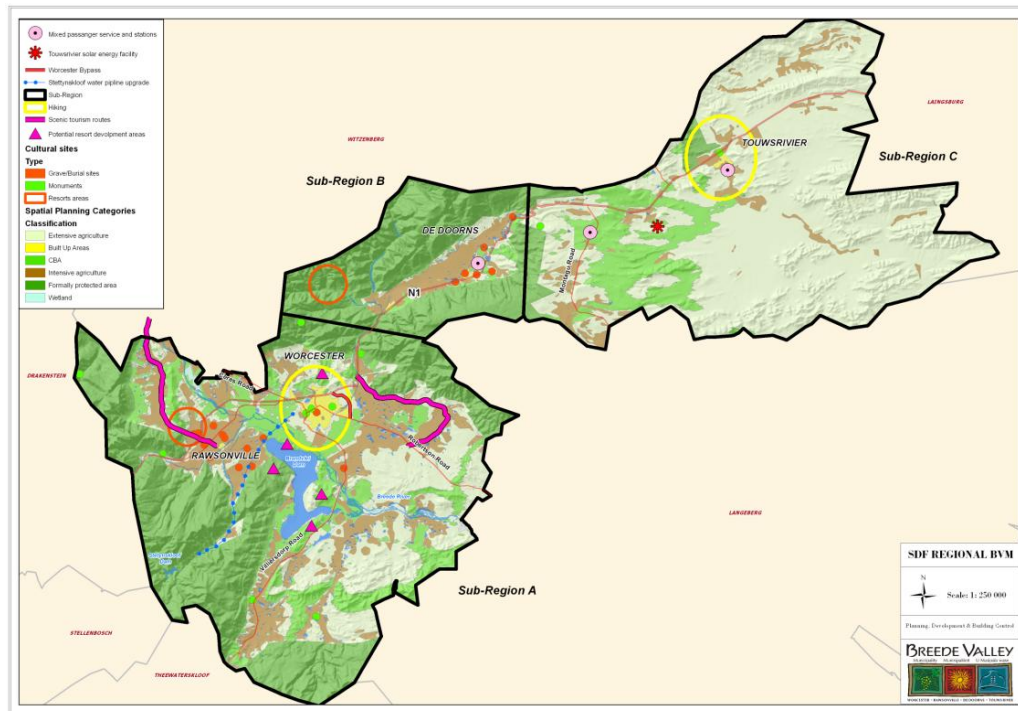


Figure 10: BVM Regional Spatial Development Framework 2013

Figure 10 indicates the spatial development framework for the municipality as a whole and comprises the following elements:

Bio-regions

The Status Quo report identified 3 bio- regions that can be distinguished, namely the Breede River Valley Hex River Valley Touws River Valley. The differences between these regions in terms of altitude, renewable energy potential, agriculture, tourism, population distribution, etc. providing the basis for the sub-regions different treatment in terms of the spatial planning categories.

Spatial Planning Categories

The Spatial Planning Categories (SPC's) provide the basis for managing rural land uses. The general conditions guiding what activities may occur within each category are set out in the Provincial Spatial Development Framework

The Economy

The Breede Valley economy is largely reliant on the agricultural sector, although other sectors such as Finance, Insurance, Real Estate and Business Services and Community, Social and Personal services are increasingly important. Breede Valley Municipality is relatively isolated from the country's main centers which mean that the demand for services provided by the larger towns will grow. In this regard, Worcester will continue to grow at a more rapid rate than the other towns in the municipality. To ensure that the economy of the Breede Valley Municipality is sustained, it is important to protect the agricultural resources, maintain the existing infrastructure and manage the existing urban quality of the towns.

Major Infrastructure Projects

The four major infrastructure projects in the BVM: SDF are the Stettynskloof Pipe line, the Worcester Eastern By-pass, the Touws River Solar Energy Facility and the investigation of the feasibility of reviving a mixed passenger, rail service between Touws River and De Doorns.

Major Tourism Destinations

The following main tourism destinations with major related attractions are identified and should be promoted and further developed.

- Heritage sites (Bainskloof Pass, Drostdy and Merings Memorials);
- Holiday resorts - Goudini Spa and Conradie Hut.
- Hex pass Express;
- La Rochelle Goats Milk Cheese factory;
- Wineries;
- Hex Valley Golf Club;
- Hex pass Eco trek 4X4 trails;
- Agama Atra, a boulder site for rock climbers.
- Ochre Trail, a hiking trail with San rock art, fauna and flora.

Land Reform

Land to be acquired or reserved for land reform activities or for proactive acquisition. All land in rural areas outside the urban Edges of settlements should be subject to the Land Reform Program target, not just "agricultural" land. Commonages in towns should be used as agricultural incubators for stock and crop farming as a first step in the land reform program. The commonages should have development plans, drawn up to indicate which land should be conserved, e.g. wetlands, and where agricultural development can occur.

Resort Development

Potential resort development areas are identified mainly around the Brandvlei Dam area and north of Worcester. These areas and any additional areas which might be identified in future are subject to the Western Cape Guidelines for Resort Developments, December 2005.

Tourism Scenic Routes

The scenic tourism routes identified should be managed and preserved. Additional tourism scenic routes should be identified and tourism scenic routes management study should be conducted in order to ensure appropriate management guidelines for these routes.

Housing and Land Need

The housing and land needs in the municipality for the four main settlements and the rural areas are derived from the waiting list databases of the municipality and the Department of Human Settlements. It is proposed that 50% of the rural housing demand indicated on the municipality's waiting list ($\pm 9529/2$) is shared between Worcester (50%) to De Doorns (40%) and Touws River (10%). No housing units are allocated to Rawsonville. The other 50% should be accommodated in the rural areas, either on farms or, if necessary, in the rural hamlets, i.e. Orchards, possibly Sand hills if its status is resolved as well, De Wet, Nuy, Kwaggaskloof, Goudini and Slanghoek. If this strategy is implemented, it is very important that attention is given to the aesthetic appearance of such schemes, so as not to diminish the tourism appeal of these areas.

A housing toolkit was developed in order to understand the developmental potential of the various pieces of available land in the main settlements. This toolkit should be used for promoting a number of urban settlement restructuring objectives, such as compaction, inclusion, improvement of business, community and public transport thresholds, increasing the number of people within convenient distance of urban opportunities and reducing their travelling burden. This comprises of a simple mix of housing typologies defined by density, configuration and income group.

7.8.1.4 Spatial proposals for the urban settlements

The spatial proposals for each of the four urban settlements are set out in detail in the BVM: SDF attached as Annexure A and provides strategic guidance in respect of the future spatial development.

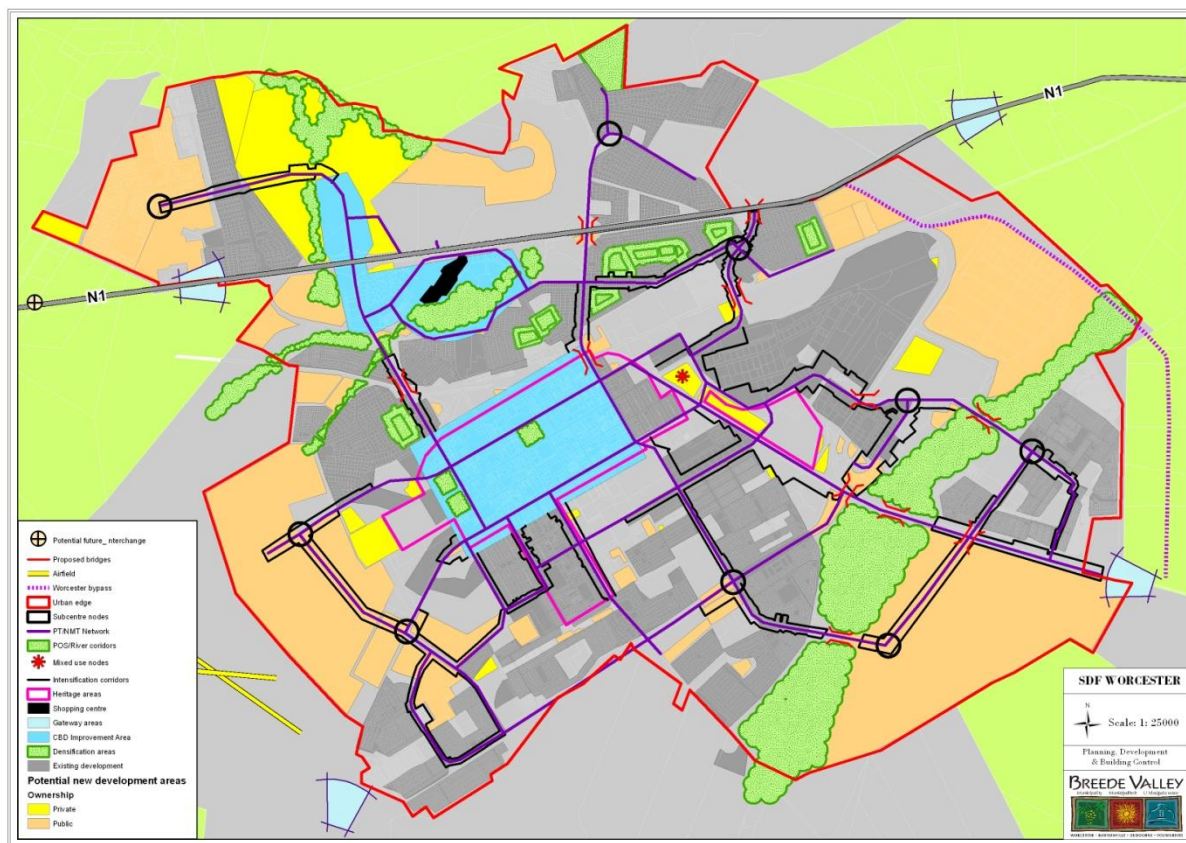


Figure 11: Worcester Spatial Proposals 2013

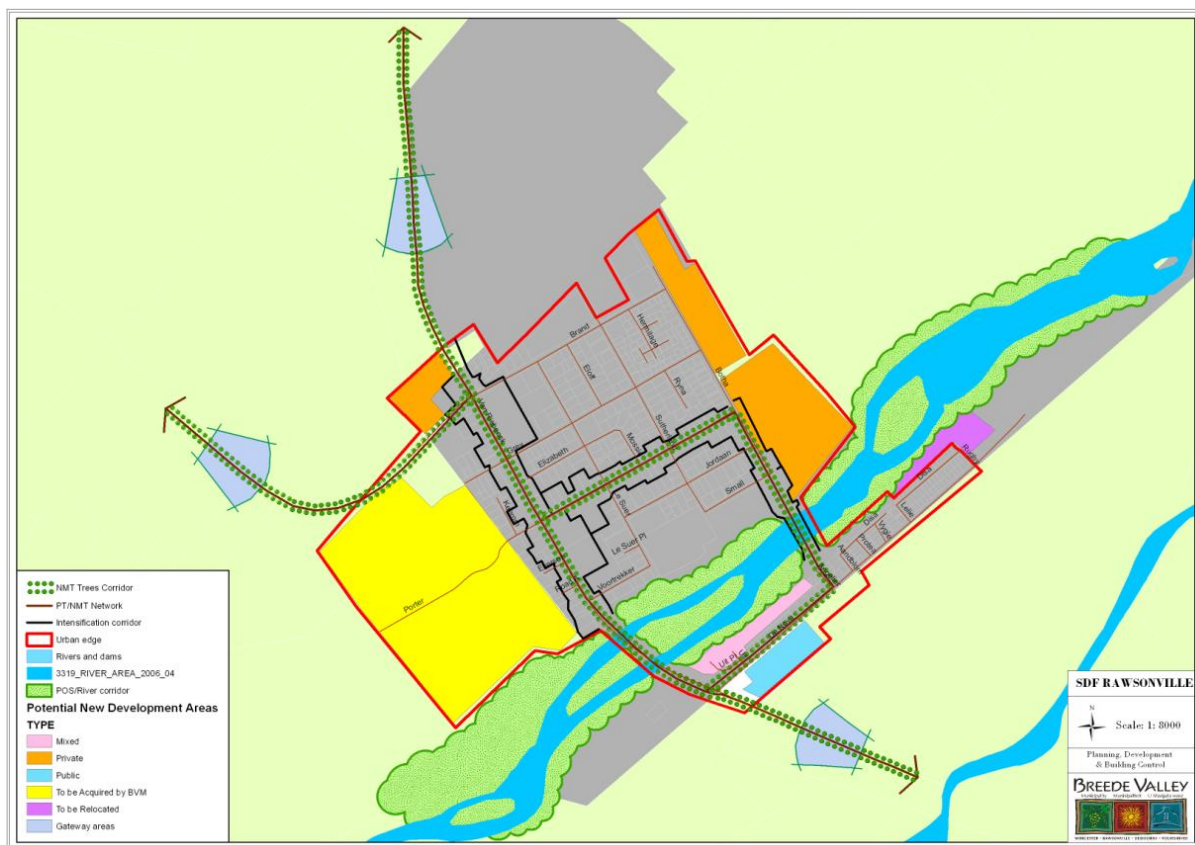


Figure 12: Rawsonville Spatial Development Proposals 2013

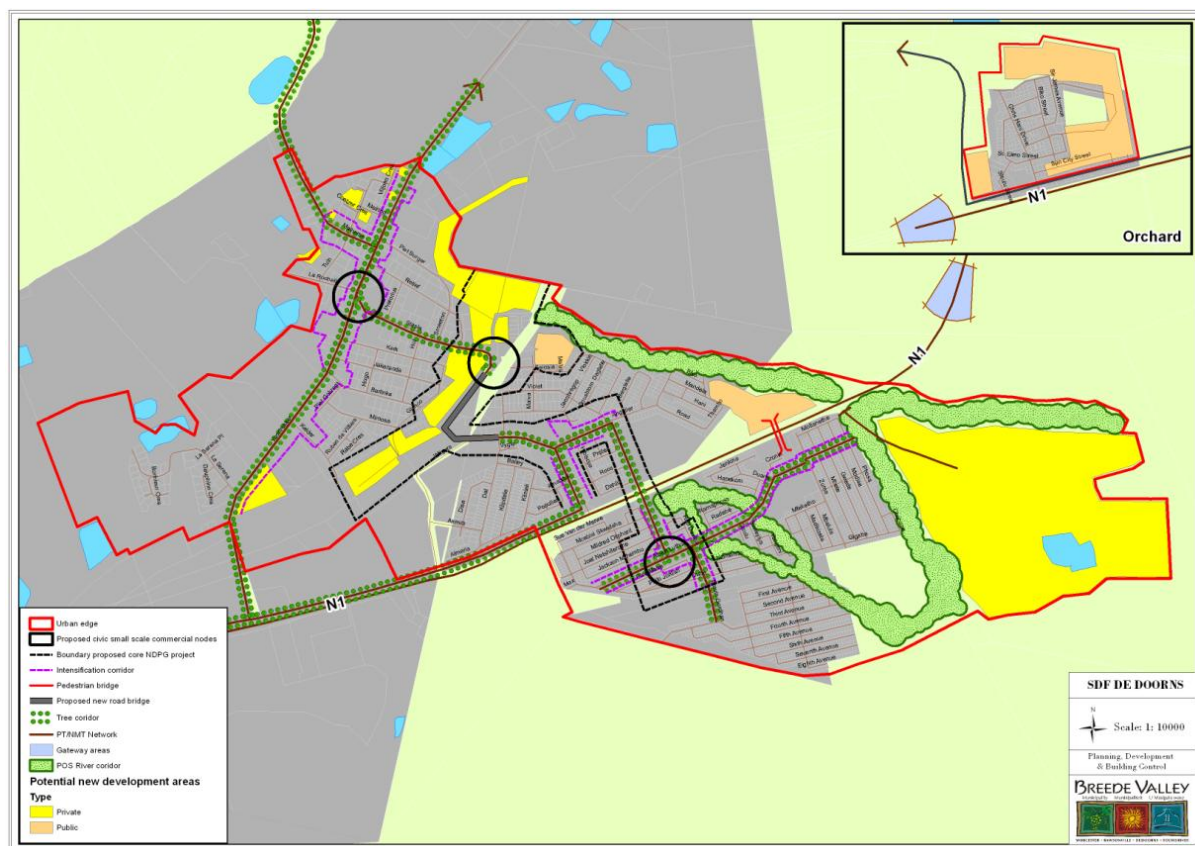


Figure 13: De Doorns Spatial Development Proposals 2013



Figure 14: Touws River Spatial Development Proposals 2013

7.8.1.5 Relationship and Alignments with other plans

The Breede Valley Municipality's SDF is linked to other spatial planning policies and guidelines at different levels of detail, depending on their level of jurisdiction. The National Spatial Development Perspective (NSDP) provides the broad national development goals, objectives and strategies. This informs the Western Cape Provincial SDF (WC-PSDF). The WC-PSDF, in turn informs the Cape Winelands District Municipal SDF. The Cape Winelands District Municipal SDF then informs the preparation of the Breede Valley Municipal SDF.

The main proposals that are affected by the municipal SDF's and overarching policy instruments are as follows:

- concentrate urban development and associated activities in areas within the existing urban settlements, namely Worcester, De Doorns and Touws River.
- further enhance the immense tourism potential of the Municipality.
- upgrading and improving the current transport and rail linkages to the area.
- retaining the agricultural character and function of the area.

The spatial proposals in the BVM: SDF clearly set out the spatial intentions of the municipality and are aligned to the NSDP; WCPSDF and PGDS as well as the Cape Winelands District SDF and abutting municipal SDF's. These proposals are discussed in detail in the BVM SDF.

7.8.2 Local Economic Development

Breede Valley municipality has an approved LED Strategy. The municipality also utilises the Genesis approach in the LED strategy which is a pilot initiative with the support of SALGA and the Department of Economic Development and Tourism.

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 also focuses on developing strategic 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 the guiding methodology 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 approach; values local solutions, the process was therefore divided in the following components:

- Data mining which entails consultation with key local, district and provincial officials in order to solicit views in relation to planning, economic development and technical infrastructural matters.
- Mobilization and sensitization of about 150 stakeholders from the private sector in Breede Valley municipal area.
- Sectoral workshops to determine economic comparative and competitive advantages.
- Scenario development to influence strategy formulation.
- Development of catalytic projects.
- Initiating a leadership committee which will deal with monitoring and evaluation matters.

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

- **Building & Strengthening Institutional & Social Capital including Leadership:** The catalytic projects involved 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, expansion and development of the N1 Adventure route.

Programme	Examples of Potential Catalytic Projects (Short & Medium/ Long Term)
1. Building & Strengthening Institutional & Social Capital including Leadership	<p>Short Term (2012-2015 meaningful impacts): Develop, Finalise, and Monitor Breede Valley Development Charter, outlining key principles, priorities and stakeholder roles to facilitate alignment.</p> <ol style="list-style-type: none"> 1. Form Breede Valley 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 the implementation of the Breede Valley Long Term Economic Development Strategy. 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 including 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) in order 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 SANRA). 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 including solar and waste projects. 8. Initiate Neighborhood Development Partnership grant applications 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 align it to the entrepreneurship support programme, renewable energy etc.

	12. Touwsriver Economic Revitalization Project. Medium/ Long Term (Meaningful impacts from 2015 onwards): <ol style="list-style-type: none"> Public and private investment in priority integration corridors and nodes such as Victoria Park, Avian Park, etc. Agriculture Water Demand Management Strategy (linked to Catchment Management Strategy).
3. Sector Competitiveness & Development Strategies	Short Term (2012-2015 meaningful impacts): <ol style="list-style-type: none"> BV Tourism N1 Adventure Route, Product Development (incl. Klein Plasie) and Public-Private Marketing Plan. Clarify Key Performance governance structures, development concept/ plan and funding. Develop Major Events Strategy & Policy, incl. a niche focus on unique cultural and adventure events. Medium/ Long Term (Meaningful impacts from 2015 onwards): <ol style="list-style-type: none"> Attracting/ Growing Business Investment, Destination Branding and Investment Strategy, incl. Business Retention and Expansion Programme, as well as Incentives Policy/ Package. Package investment opportunities and projects, including 80HA Uitvlugt Industrial Park, Agro-industrial processing park, etc. Develop agriculture land-use management system & coordinate implementation with Catchment Management Strategy to optimise water allocation. Agriculture Diversification, Agri-processing and Skills Development strategy.

Table 62: Potential catalytic projects 2013

7.8.3 Integrated Human Settlements

The planning of projects marked a 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 change to sustainable resource use and a shift to housing, resulting in real empowerment. The new policies are conceptualized 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 the Provincial Department of Housing, as listed below (Strategic Objective 6. January 2010):

- 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 and
- A coordinated and integrated approach.

The Human Settlement Plan (HSP) for 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 all human settlements projects. In this regard it should be noted that it also includes housing projects with approved funding.

7.8.3.1 HOUSING NEED

The housing demand list provides an indication of the demand for housing in the municipal area:

Type	Worcester	Rawsonville	De Doorns	Touwsriver	Total
BNG- housing	12658	2796	4878	3110	23442
Rental Housing	6093	90	592	758	7 533

Table 63: Housing Needs List 2013 (BVM Housing Dept. 2013)

7.8.3.2 STRATEGY

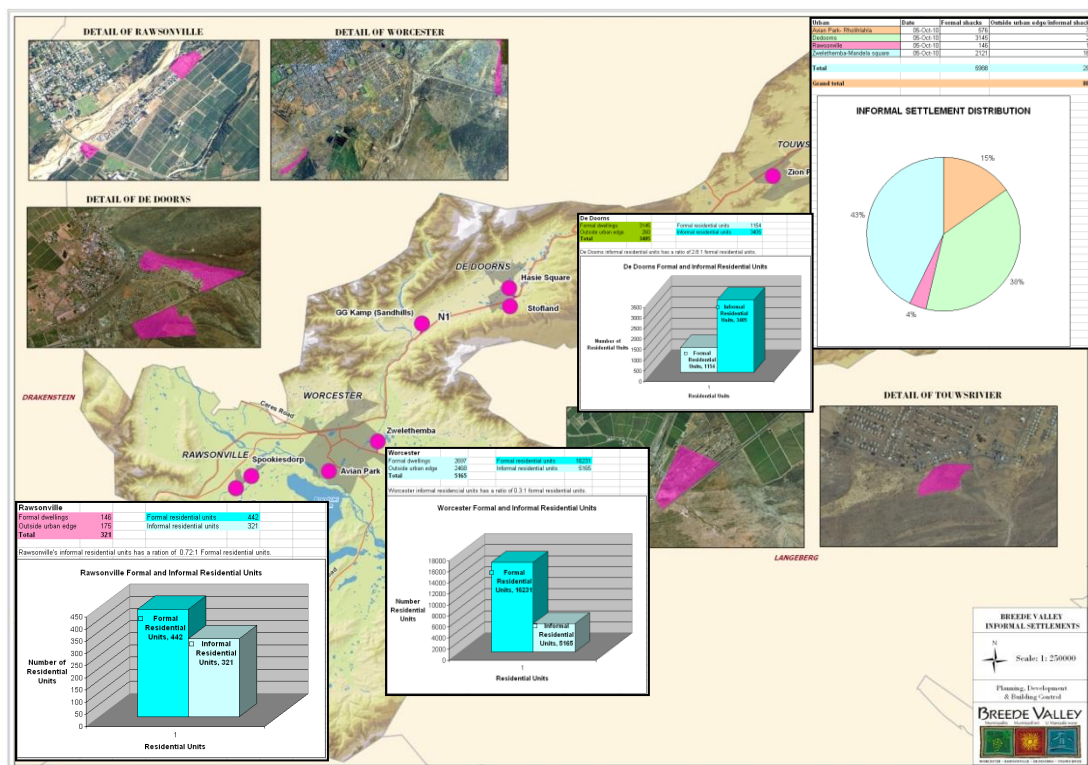
In terms of the settlement hierarchy, Worcester is the most important town in the Breede Valley and regarded as a regional settlement in the Cape Winelands. De Doorns and Rawsonville are denoted as local towns, providing economic opportunities and local administrative services whilst Touwsriver as a rural town, focused on providing in the daily needs of the mainly agricultural sector. The focus in the HSP is on all the areas of the Breede Valley, with Worcester, the greater due to opportunities that exist.

Housing Pipeline 2013-2014:

Municipality	Municipal Area	Name	Sites/Units	Budgeted Cost
Breede Valley	De Doorns	De Doorns (1400)	355 (Units) 135 (Sites)	R26 762986
Breede Valley	Zweletemba	Old Mandela Square PHP	81 (Units)	R 3960 900
Breede Valley	Zwelethemba	Zweletemba Phase 2A	82 (Units)	R 4131 242
Breede Valley	Rawsonville (Farm 427/19)	Rawsonville	71 (Sites) 71 (Units)	R 6084 872

Table 64: Housing Pipeline 2013 (BVM Housing Dept. 2013)

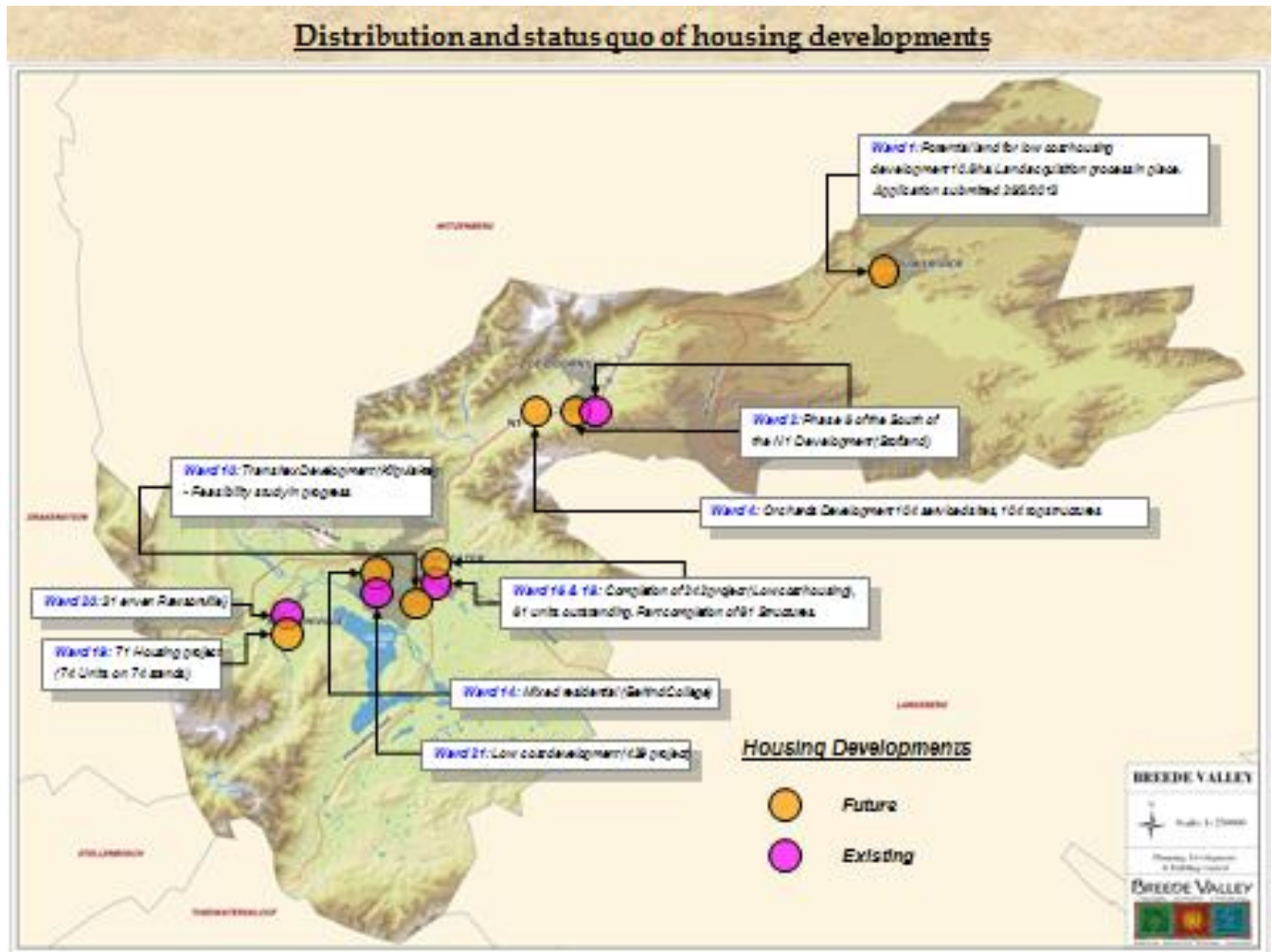
The following map provides information of informal settlements within the municipal area:



Map 7: Informal settlement 2013

In the final analysis, it is evident that there is potential for the settlements in the Breede Valley Municipality of becoming more integrated and sustainable, and thus improving access to opportunities and the quality of lives of its residents in the medium term. It is intended that this plan should ultimately be incorporated into the IDP, which will be subject to annual approval.

The following maps provide a macro and micro analysis of housing developments within Breede Valley municipal service area.



Map 8: Housing developments 2013

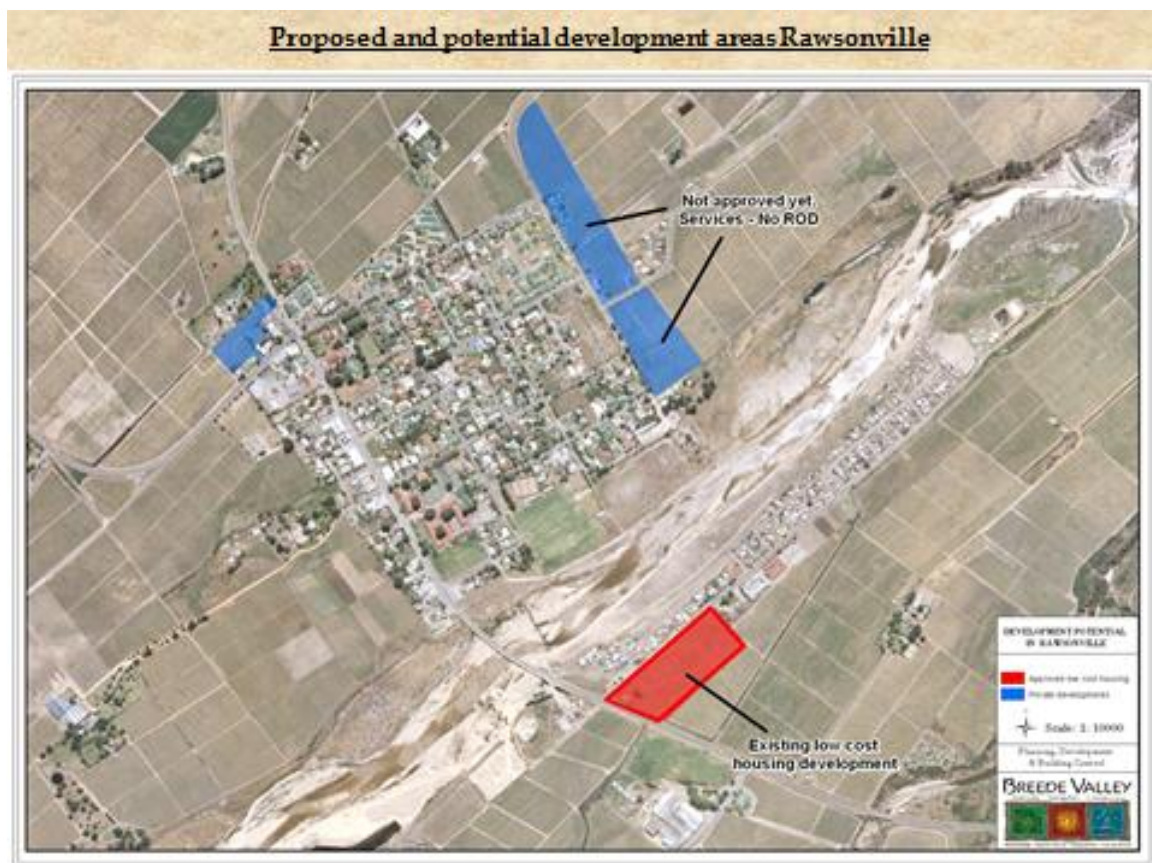


Figure 15: Proposed and potential development areas Rawsonville (SDF, 2013)

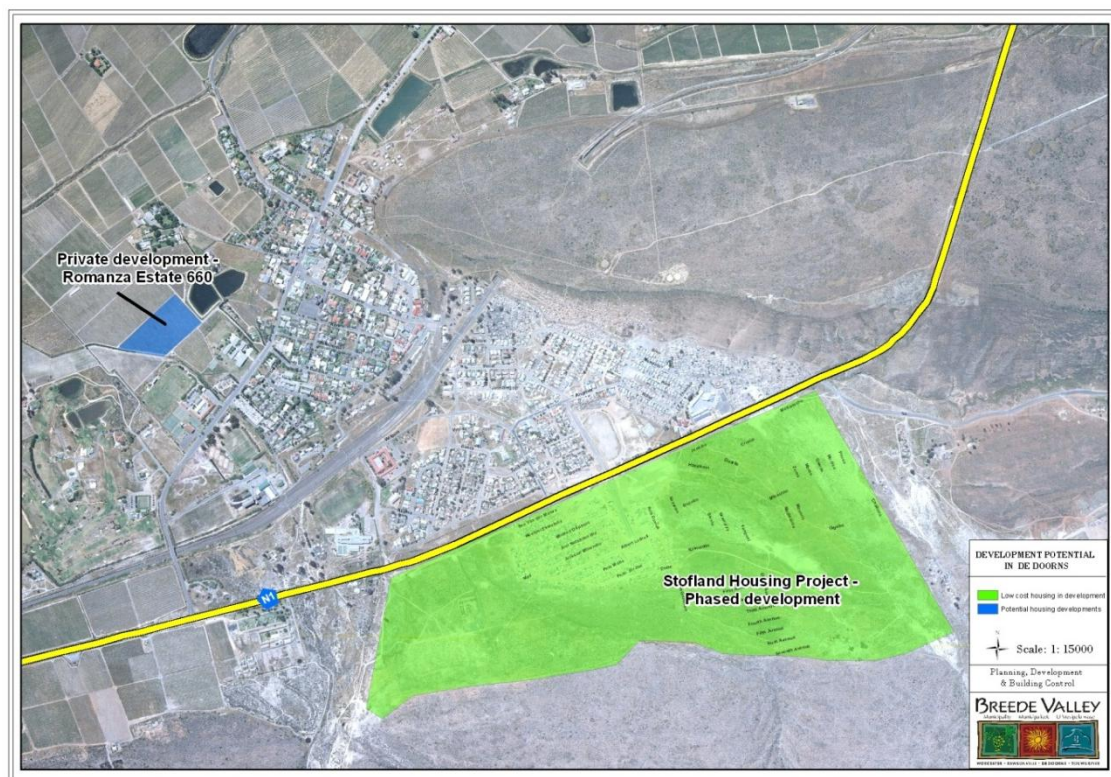
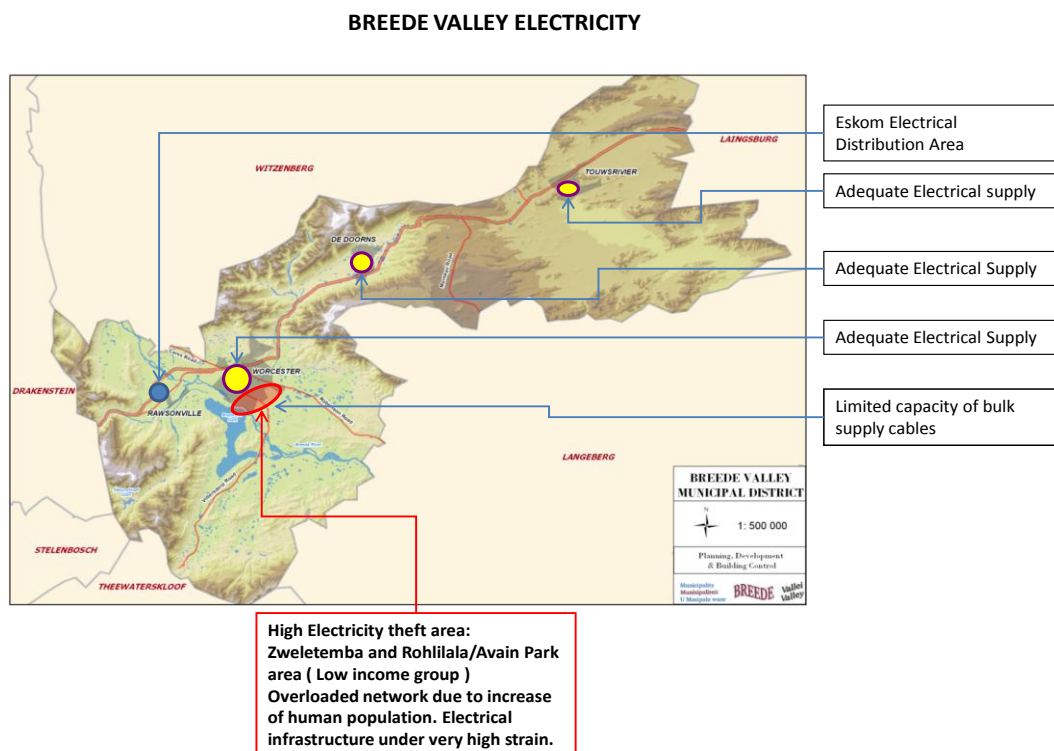


Figure 16: Stofland Housing Project – Phased development, Ward 2. (SDF 2013)

7.8.4 Electricity

Breede Valley Municipality is responsible for electricity distribution and reticulation in the following areas: Worcester, Rawsonville, De Doorns and Touws River. Rawsonville and all the farms in the municipal area are supplied directly by Eskom. Electricity and street lighting are provided to all formal areas, whilst electricity and street or high mast lights are being supplied to most informal areas in the municipal services area.

The municipality has two 11kV electrical substations (De Doorns and Touws River) and four 66kV substations in Worcester. The network is adequate and stable in all towns except in Worcester, specifically Zwelethemba and Rohlilala / Avain Park areas, where there is limited capacity of bulk supply cables. There is a regular overload of the network, due to the increase in the population. It is a high electricity theft area and the electrical infrastructure is under very high strain.



Map 9: Current reality – Electricity (BVM Operations Dept. 2013)

7.8.5 Waste Removal

Breede Valley municipality has a licensed landfill site of 8 hectares in Worcester. There is an unlicensed landfill site in De Doorns and the aim is to ensure that it becomes a licensed landfill site to be replaced as a transfer station in future. The Touwsriver landfill site functions as a transfer station. Collection and disposal of solid waste (residential and non-hazardous industrial waste) is done by the municipality for all areas once a week, except farms. The municipality has a current backlog of 3 918 households that do not receive a waste removal service. The estimate budget to address the backlog is R5, 6 million. The municipality will address the backlog with the implementation of wheelie bins.

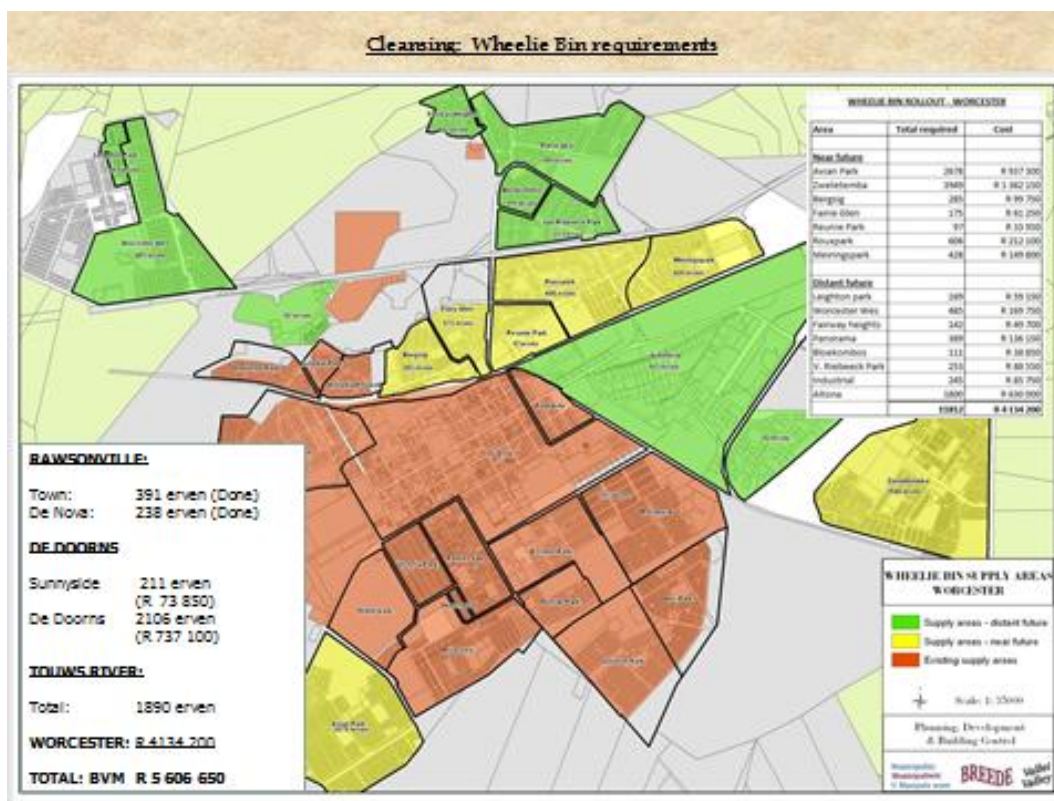


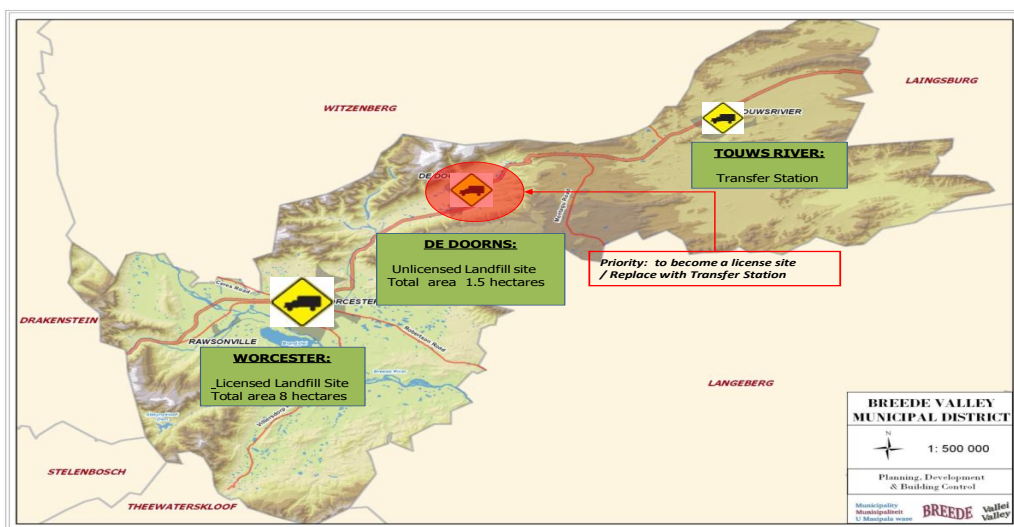
Figure 17: Wheelie-bins roll-out status (BVM Operations Dept. 2013)

The following table provides a breakdown of the backlog:

Town	No. of Erven	Estimated costs
Worcester	5 242	R 1 939 540
De Doorns	3 926	R 1 452 620
Touws River	1 500	R 555 000
Total	10 668	R 3 947 160

Table 65: Implementation and cost of wheelie bins (BVM Operations dept. 2013)

MACRO SPATIAL ANALYSIS – LANDFILL SITES: WASTE MANAGEMENT



Map 10: Macro Spatial Analysis – Landfill Sites: Waste Management 2013

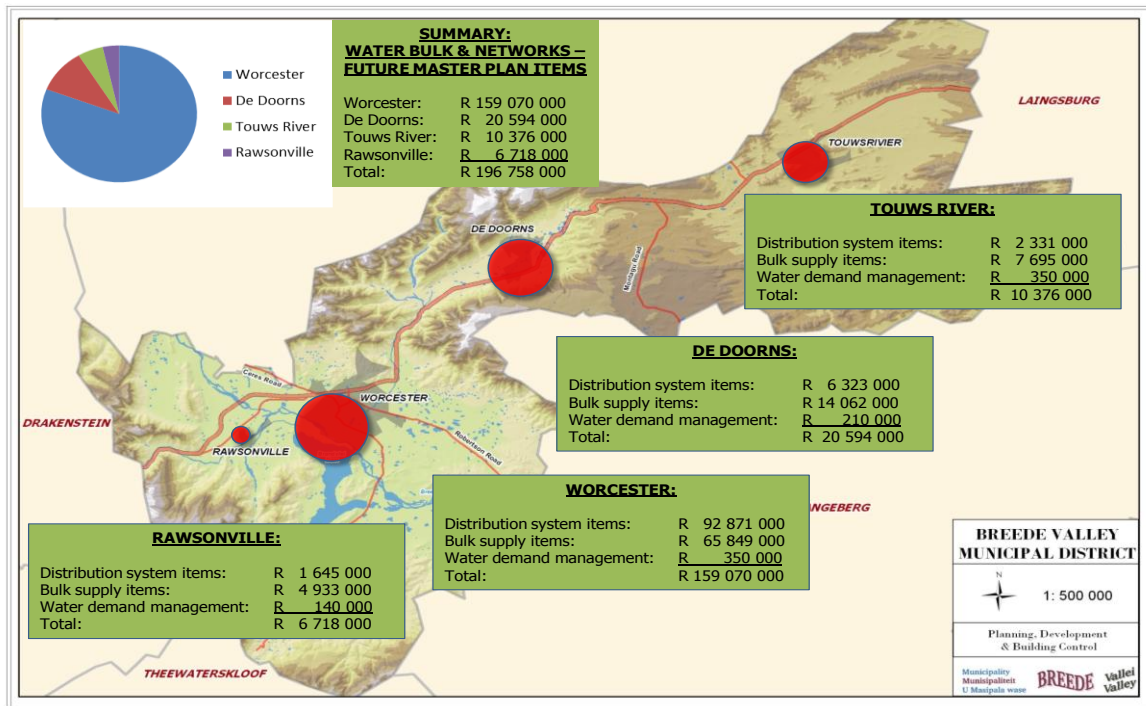
7.8.6 Water Supply & Networks

Rawsonville is supplied with water from the Smalblaar River and four boreholes. The total estimated yield from the various sources is 888 ML/a. The current and future demands do not surpass the available yield. Worcester is supplied with water from the Stettynskloof dam and the Fairy Glen dam, with a total estimated yield of 26 000 ML/a. The current and future demands do not surpass the available yield. De Doorns is supplied with water from Grootkloof and Hex River Irrigation Board, with a total estimated yield of 850 ML/a. The current and future demand do surpass the available yield by 420 ML/a. Touws River is supplied with water from Waterkloof, Donkerkloof, Witklip borehole and springs, with a total estimated yield of 1 008 ML/a. The current and future demand do surpass the available yield by 192 ML/a.

Rawsonville		
Existing Pipelines		Existing Reservoirs & Towers
Bulk pipes	0	Rawsonville reservoir
Network pipes	10 905	Rawsonville tower
Total (m)	10 905	
Worcester		
Existing Pipelines		Existing Reservoirs & Towers
Bulk pipes	27 825	De Koppen
Network pipes	301 585	Langerug
Total (m)	329 410	Preloads
		Worcester West Sump
		Worcester West Upper
De Doorns		
Existing Pipelines		Existing Reservoirs & Towers
Bulk pipes	8 880	De Doorns Lower
Network pipes	26 565	De Doorns Upper 1
Total (m)	35 445	De Doorns Upper 2
		Orchard
		N1 Reservoir 1
		N1 Reservoir 1
Touwsriver		
Existing Pipelines		Existing Reservoirs & Towers
Bulk pipes	56 585	Crescent Lower
Network pipes	32 610	Crescent Lower
Total (m)	89 195	Steenvliet

Table 66: Existing pipelines, reservoirs and towers 2013

WATER (BULK & NETWORKS) – FUTURE MASTER PLAN ITEMS



Map 11: Water (Bulk & Networks) – Future Master Plan Items 2013

7.8.7 Sewerage Network & Purification

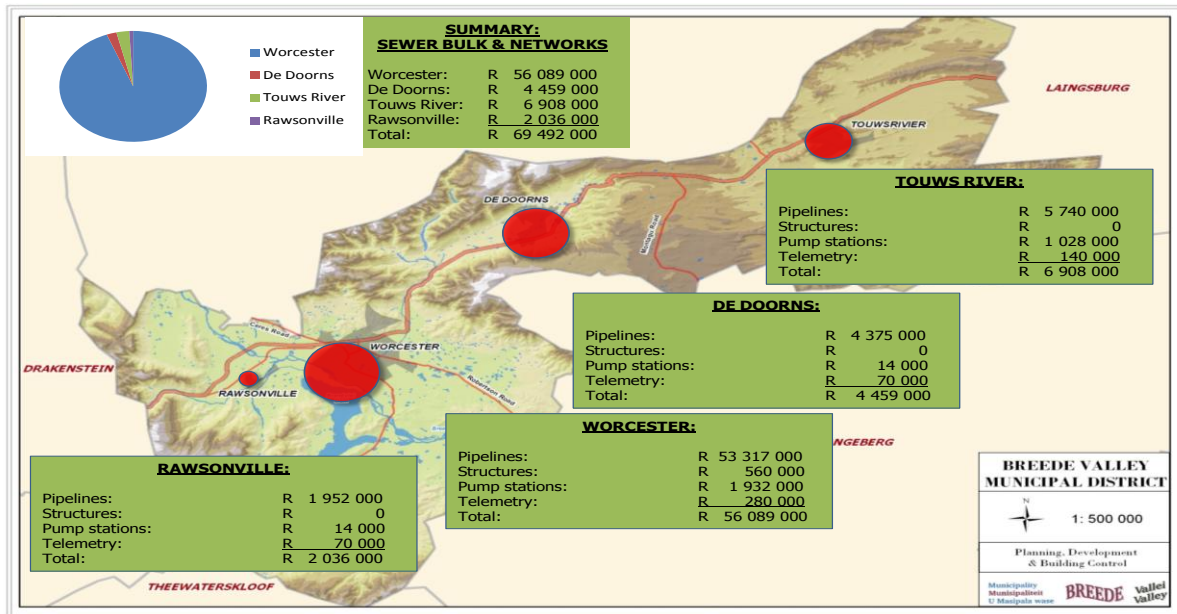
The majority of erven in the municipal service area are connected to a waterborne sanitation system, while the remaining households make use of septic tanks. The sewer system is in a fair condition. A phased replacement program has been initiated and is rolled out in accordance with the dictates of the budget.

Breede Valley Municipality has waste water treatment plants in each of the four towns with the following capacity.

Existing's Waste Water Treatments Plants (WWTP's) Capacity		Existing Pipelines (gravity and rising mains)
Rawsonville	250 kl/d	10.1 km
Worcester	28 200 kl/d	261.9 km
De Doorns	650 kl/d	27.7 km
Touws River	840 kl/d	22.7 km
Total	29 940 kl/d	322.4 km

Table 67: Capacity of WWTP's and existing pipelines 2013

SEWER (BULK & NETWORKS) – FUTURE MASTER PLAN ITEMS



Map 12: Sewer (Bulk & Networks) – Future Master Plan Items 2013

7.8.8 Municipal Roads

Breede Valley Municipality is responsible for the roads and storm water reticulation within the towns of the established municipal area. Roads outside the town area are the responsibility of the Cape Winelands District Municipality. The municipality also has a national road, namely the N1, running past Rawsonville, through Worcester, De Doorns and Touwsriver which has a significant impact on traffic and the maintenance of the roads in these towns.

The following table provides an overview of the total kilometres of roads maintained and new roads tarred:

Financial year	Total km tarred roads	Km of new tar roads	Km existing tar roads re-tarred	Km of existing tar roads re-sheeted	Km tar roads maintained
Tarred Roads					
2010-2011	321.4	1.7	0	1.5	321.4
Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained	Km tar roads maintained
Gravel Roads					
2010-2011	40.3	0	0	40.3	

Table 68: Tarred and gravel roads 2011-2012

The budget for the rehabilitation of roads for the five year financial period is R 106, 09 million. The priority list of rehabilitation and maintenance of roads is available on the pavement management system.

7.8.9 Parks & Sport Fields

The municipality maintains public parks in all four towns within its service area, the total square meters maintained, totals 633 000m², the equivalent of 126 rugby fields.

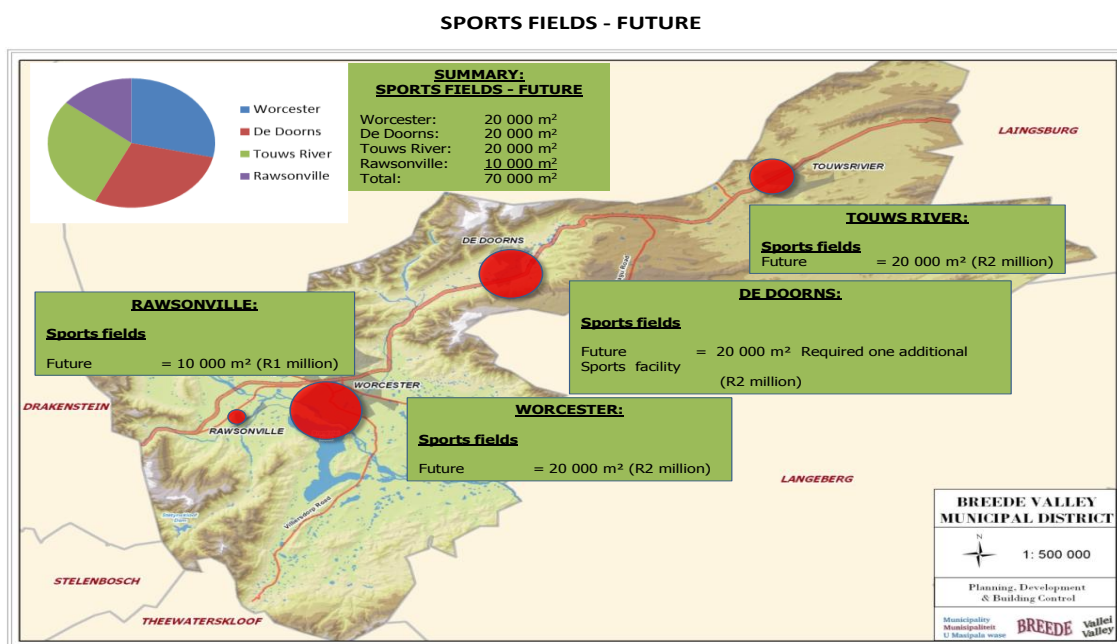
Town	Area to be maintained m ²	Future developments extensions	New Estimated costs
Rawsonville	50 000m ²	20 000m ²	R 1,000,000
Worcester	473 000m ²	60 000m ²	R 3,000,000
De Doorns	50 000m ²	20 000m ²	R 1,000,000
Touws River	60 000m ²	10 000m ²	R500,000
Total	633 000m ²	110 000m ²	R5,500,000

Table 69: m² of park maintained, future developments and cost 2013

The municipality maintains sport fields in all four towns (except De Doorns) within its service area, the total square meters maintained, totals 469 000m². The current sport fields in De Doorns are not operational and the infrastructure is depleted.

Town	Area to be maintained m ²	Future developments extensions	New Estimated costs
Rawsonville	30 000m ²	10 000m ²	R 1,000,000
Worcester	369 000m ²	20 000m ²	R 2,000,000
De Doorns	0m ²	20 000m ²	R 2,000,000
Touws River	70 000m ²	20 000m ²	R2,000,000
Total	469 000m ²	70 000m ²	R7,000,000

Table 70: m² of sport fields maintained, future developments and cost 2013



Map 13: Sport fields – Future 2013

7.8.10 Cemeteries

The municipality maintains a total of twelve cemeteries in all four towns included in its service area. The table below provides information pertaining to the status and future needs:

Town	No of Cemeteries	Capacity Status	Cost
Rawsonville	3	2 reached capacity	R 5,000,000
Worcester	5	1 reached capacity	-
De Doorns	2	1 reached capacity	R 5,000,000
Touws River	2	1 reached capacity	R 5,000,000
Total	12	5	R 15,000,000

Table 71: No. of cemeteries, capacity status and cost 2013

7.8.11 Traffic, Libraries and Disaster Management

The municipality performs motor registration and licensing on an agency basis for the Provincial Administration. Stringent legislative requirements (time limitations) have to be followed in this regard. The time constraints associated with the legislative required activities have a negative impact on service delivery. Driving licenses are also performed on an agency basis, consisting of a yard test (parking) and a road test (practical driving). Stringent legislative requirements (time limitations) also impedes negatively on service delivery. Renewal of driver's license cards also have an impact on service delivery as the public has to wait in queues for an eye test. The public has a negative perception of law-enforcement and service delivery at traffic stations in the municipal service area.

The table below indicates the number of libraries and community libraries within the municipal service area. A community library is a project developed to render a library/information service in the more rural areas/communities or even communities within the boundaries of a town, but far from the nearest library. Needs for community library projects are identified by rural communities and then become a joint venture between the Provincial Library Service, local municipalities and members of the rural community. A community library is planned for Touwsriver before 2014.

Town	Libraries	Community Libraries
Rawsonville	1	2
Worcester	2	1
De Doorns	1	2
Touws River	2	-
Total	6	5

Table 72: Library service 2013

7.8.11.1 DISASTER MANAGEMENT

7.8.11.1.1 Introduction

- [Approval of Disaster Risk Management Framework and Plan 2012-2017](#)

Breede Valley Municipal Council approved the Breede Valley Integrated Disaster Risk Management Framework and Disaster Risk Management Plan for the period 2012 to 2017 and the Resolution giving effect thereto is **EX 8/2012**.

Both these documents are reviewed annually and only if material changes are made to any of the documents that are considered substantial enough to warrant further Council Resolutions will it be submitted to Council for resolve.

It is hereby confirmed that as a consequence of the review, no material or significant changes to the approved plan need to be made.

- [Integrated Disaster Risk Management Framework](#)

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

- [Disaster Risk Management Plan](#)

Section 53(1) (a) of the Disaster Management Act, 2002 (Act 57 of 2002 – hereafter referred to as "the Act") requires the 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 lists "*applicable disaster management plans*" as core components of an IDP.

7.8.11.1.2 Glossary of Relevant Terms

BVM – refers to the Breede Valley Municipality, its' Council and includes any Municipal Entity or contracted External Agent acting on behalf of the Municipality.

Damage Assessment – An appraisal or determination of the effects of a disaster on human, physical, economic and natural resources.

Emergency – A sudden state of danger affecting the functioning of the Municipality and the safety and integrity of its communities that requires immediate action and response.

Enabling Authority – The Head of the Emergency Operations and Disaster Management Centre

EOC – refers to the Emergency Operations Centre which is a standing facility in the Fire Department that is designated for the managing and coordination of major incidents and disaster emergencies as well as major events. It provides for the centralized locating of the five functional sections of the Incident Management Team: Command, Operations, Planning, Logistics and Finance.

ESF – refers to Emergency Support Functions that are allocated in recognition that resources needed to manage an emergency are likely to be complicated and cross-cut across departments or agencies.

Impact Analysis – A management level analysis that identifies the impacts of losing resources that are integral to the BVM functioning and purpose. The analysis measures the effects of resource loss and escalating losses over time in order to provide the BVM with reliable data upon which informed decisions can be made on hazard mitigation and continuity planning.

Incident Management System – The combination of facilities, equipment, personnel, procedures, and communications operating within a common organisational structure with the responsibility for the management of assigned resources to effectively accomplish stated objectives pertaining to an incident.

Integrated Disaster Risk Management Framework – a programme that implements the mission, vision and strategic goals and objectives as well as the management framework for the municipality.

Mitigation – Activities taken to eliminate or reduce the degree of risk to life, property, or health from hazards, either prior, during or after a defined emergency.

Mutual Aid Agreement – A pre-arranged agreement developed between other institutions, agencies or organisations that will enable easier facilitation of incidents by ensuring readily accessible assistance and support.

"Statutory functionary" means a person performing a function assigned to that person by national, provincial or municipal legislation; (Act 57 of 2002)

7.8.11.1.3 Disaster Risk Management Plan – Action Items for 2012-2017

The Council Approved Disaster Risk Management Plan (EX 8/2012) makes reference to 13 Action Items that will be focused on in the next five (5) Years. These are reflected in the table below. For this purposes of this report, only items that are being implemented, will be reported upon.

ITEM	ACTION
1.	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.	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.)
3.	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.
4.	The Breede Valley Municipality will establish and maintain a fully staffed and resourced Disaster/Emergency Management Centre.
5.	The DEMC will consider the establishment of a Local Disaster Management Advisory Forum and act upon its decision in this regard.
6.	Nodal points will be empowered and supported by their departments to establish, manage, and participate in departmental planning groups.
7.	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.
8.	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.
9.	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.
10.	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.
11.	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.
12.	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.
13.	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.

Table 73: Disaster risk management action plans 2013/14

7.8.11.1.4 Report on Progress


- [Institutional capacity](#)

Whilst the functional posts on our staff establishment responsible for Disaster Risk Management are not yet funded, we have commenced the process of focusing on establishing and cementing the foundations of Action Items as key components of enhancing capacity.

Motivation for the filling of one Disaster Risk Management Officer' Position has been submitted for consideration in the 2013/2014 Financial Year which if approved, will ensure that a dedicated focus on Disaster Risk Management outcomes.

- Emergency Management and Emergency Operations Centre (refer: Action Items 4 and 12)
 - The publishing of an Emergency Operations Centre Guide that details how we intend to ensure the full functional capacity of the Emergency Management through the EOC.
 - Installation of computer software and hardware, including multi-view monitors.
 - Installation of Departmentally designed Major Incident Status Board (non-electronic) in the EOC.
 - Live Video streaming link between our Mobile Incident Command Unit (ICU) and the EOC which enables EOC Management to view live footage of major incidents whenever the ICU is dispatched.

○ Emergency Communications Centre (refer: Action Item 11)

- Introduction of major incident bulk short message service (sms) updates to key municipal and other stakeholders.
- A Twitter feed  that provides regular updates to public on how incidents may impact them.
- Upgrade of emergency switchboard to VOIP system.
- The production and roll-out of Emergency Auxiliary Radio Support [EARS] Programme to supplement emergency communications during disasters.
- The registration of a Departmental ZS Call-Sign with ICASA (first in SA).
- Signing of Memorandum of Understanding with HAMNET Western Cape on sharing of Amateur Radio resources during major events, major incidents and disasters.

○ Emergency Support Functions (refer: Action Items 3; 5; 6; 7;8; 9 and 10)

- Commencement of drafting of Emergency Support Functions Annexes. These Emergency Support Function Annexes (ESF's) are aimed at grouping key support functions into groups that are driven by the Coordinating agency /department with supporting agencies/departments providing management and logistical support.
- As part of the effort to improve inter-governmental synergy, requests have been submitted to the Department of Correctional Services (Brandvlei Area Management) and the Western Cape Department of Social Development to enter into Memorandums of Understandings (MOUs) to support ESF 6 – Mass Care and Human Services.
- This will be the start of many such requests with other state and provincial entities as we progress with the finalization of the ESF Annexes.



○ Disaster Management Plans (refer: Action Items 1 and 2)

The Comprehensive District Disaster Risk and Vulnerability Assessment commissioned by the Cape Winelands District in 2008 identified 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
 - Critical Infrastructure Failure
- Summary of Work Already Commenced on Priority Risks
 - Wildland Fires
 - Continuous engagement through the Breede Valley Fire Protection Association membership on reduction of fire loads and creation and maintenance of fire breaks by identified landowners and responsible parties.
 - This includes issuing of formal preventative notices in terms of the Fire Safety Bylaws to all landowners (state and private), including roads agencies responsible for upkeep of road reserves. Regular meetings with the Western Cape Chief Fire Officers Committee and the Provincial Fire Workgroup where wildland seasonal preparedness and response plans are discussed and agreed to.
 - Maintenance of a Fire Brigade Services Mutual Aid Agreement with the Cape Winelands Fire Services
 - Preparation of the Worcester Aerodrome to ensure adequate support of Aerial firefighting operations during season.
 - Urban Sprawl
 - The control of illegal settlements through anti- land invasion intervention.
 - Drafting and submission of a discussion document on Land Risk Mitigation that promotes that formation of an intergovernmental and interdepartmental forum to address land risk mitigation in an all-inclusive manner.
 - The hosting of a Community Safety Summit by the Executive Mayor that focused on crime risk strategies, linked to urban sprawl.
 - The publishing of a Public Disorder Response Procedure and Xenophobia Protocol by the Fire & Rescue Service that has been accepted by the Local SAPS.
 - Using EPWP Programmes to reduce fire and flood risks in identified areas.
 - Installation and commissioning of Street lighting at 439 Lots Avian Park improved the general illumination within the area at night.
 - Installation and commissioning of 17 High mast lights within the Breede Valley Municipal area.
 - The project is still in the construction phase and will be completed by the end of June 2013.
 - The projects support the general night time illumination within the areas of Avian Park, Stofland, Zweekhemba, Roodewal and Touws River.
 - Severe Storms
 - The publishing of a Flood Management Preparedness and Response Plan by the Fire & Rescue Service.
 - An awareness campaign that included inserts into the Municipal Utilities account and local media during 2012.
 - Regular liaison with the South African Weather Service through the SAWS Early Warning System
 - Annual programme by Civil Works Department on the clearing of storm water drainage systems prior to the rainy season.
 - Transport and Dangerous Goods
 - Regular and timeous enforcement of the Fire Safety By-Law pertaining to transporting and delivery of all classification listed dangerous goods. Also included is the issuing of Prohibition Notices and cancellation of permits including liaison with the Local and Provincial Traffic Authorities on procedures to follow regarding overloaded dangerous goods vehicles.
 - Regular enforcement of Traffic Safety laws by the Local and Provincial Traffic authorities that prioritised the carriage of dangerous goods.
 - Liaison and regular meetings with Transnet Freight on the rail transportation of dangerous goods through the Worcester Line.
 - Animal Disease Outbreak
 - Regular liaison with the Department of Agriculture and State Veterinarian through the District and Provincial Disaster Management Advisory Forums.
 - Critical Infrastructure Contingency Planning (CICP)
 - All relevant Municipal Departments that provide and manage functions that are considered crucial to service continuity were requested to compile Critical Infrastructure Contingency Plans for their respective areas of control. Engagement with the Department of Water Affairs on Dam Safety Management.

- Engagement with the Department on Correctional Services on fire risk reduction measures on Correctional Services facilities.
- Engagements with Transnet on the Hex Tunnel Rail Emergency Plan and capacity building for local emergency response to deal with rail incidents.
- The purchase and the installation of a new Auxiliary Power System for the Information Technology Department
- The fencing of 4 substations to improve the safety and minimize vandalism to equipment at Industrial, Merindol, Mc Alistair and Avian Park. To date the industrial Substation which is the most at risk and the most critical to the Worcester town, has been completed.

- **Priority focus areas for 2013-2014**

Other than the continuation of the on-going focus on priority risks for the next financial year; the following prioritised projects/areas of focus will receive attention in the next year:-

- **Community Risk Mitigation through the CWP and EPWP Program**

- The Breede Valley Fire, Rescue and Disaster Management Services [BVFD] has introduced a Pilot Project, entitled Community Emergency Response Team (CERT) Project that has been supported and partnered by the Western Cape Government and the CWP for roll-out in all our 21 wards.
- There will be ten (10) participants per ward via this partnership equaling a total of 210 participants.

CERT is a modular training programme designed to build individual and community resilience and the first ward that will be piloted, will be Ward 1.

- BVFD has also secured 20 participants through the EPWP who will be trained and tasked in local risk mitigation and risk reduction sub-projects, designed to positively impact on priority risks such as wildland fires, urban sprawl and severe storms.

- **Awareness and Education**

- Engagement sessions with Administration, Councillors and Sector Departments are planned for the year where the focus will be on the understanding of responsibility (in terms of the Disaster Management Act and the BVM Disaster Risk Management Plan)
- Further awareness campaigns and partnerships with the District and Province are planned
- The continuation of the BVFD Fire and Life Safety Programme that is targeted at Scholars.

- **Planning**

- The update, review and/or drafting of municipal critical infrastructure plans,
- Engagement with the Department of Water Affairs on the review of the Dam Safety Management Plans for the Breede Valley Area.
- Engagements with the Transnet and convening of a major emergency exercise for the Hex Tunnel.
- Engagement with the Cape Winelands District Disaster Management on the Review of the Risk and Vulnerability profile for the BVM area.
- The holding of multidisciplinary major exercise to test mutual aid response and local resources.

- **Institutional Capacity Building**

- The continuation of building emergency management operational capacity of the Emergency Operations Centre (EOC).
- The filling of the post for Risk Management Officer (if approved).
- Motivation for the replacement of the (40 year old) auxiliary power generator for the BVFD.
- The relocation and upgrade of the BVFD Emergency Communications Centre [ECC] to a more habitable and larger environment within the BVFD and possible integration of the municipal help desk as part of the ECC.
- The capacitation of the Emergency Management Support Centre to serve as a Humanitarian JOC during major incidents and a Reception and Departure Centre [RDC] as part of the Western Cape Special Operations Response Plan.
- The continuous skills development of BVFD personnel to deal with Special Operations Risks.
- The re-routing of the BVFD link to the municipal computer network, via a sub-network directly to the service provider so as to create a primary and secondary connection to improve fail-safe connectivity.

- **List of Developmental Projects that have been identified in the IDP as Medium or High Risk**

Following a request to Directors and Heads of Departments to provide feedback on assessed risks; only inputs from the Housing Department and Electrical Services Departments were received and are reflected in the respective tables below.

Directorate	CORPORATE SERVICES		Department	HOUSING AND PROJECT	Division/Section	DEVELOPMENT
1.	2.	3.			4.	5.
PROJECT REFERENCE	PROJECT DESCRIPTION	PRIMARY & SECONDARY STAKEHOLDERS			RISK RATING (High/ Medium)	RISK REDUCTION [Prevention/Mitigation/Preparedness Actions identified and/or taken]
Rawsonville 71	Servicing of 71 serviced an 71 top structures in Ward 21	<ul style="list-style-type: none">• BVM Dept of Human Settlements• BVM Civil Engineering Dept• WCG DHS• Ward Councillor and Committee			H	<ul style="list-style-type: none">• Regular updates through Ward Committee• Waiting list submitted to Province• Regular updating with BVFD on Social Conflict status in Area/Ward.
De Doorns 1400	Provision of Top structures in De Doorns (Ward 2&3 (multi-year project)	<ul style="list-style-type: none">• BVM Dept of Human Settlements• BVM Civil Engineering Dept• WCG DHS• Ward Councillor and Committee• Project Steering Committee• Contractor			H	<ul style="list-style-type: none">• Regular updates through Ward Committee• Waiting list submitted to Province• Regular updating with BVFD on Social Conflict status in Area/Ward.
De Doorns 1482	Provision of serviced sited De Doorns in Ward 2 &3 (multi-year project)	<ul style="list-style-type: none">• BVM Dept of Human Settlements• BVM Civil Engineering Dept• WCG DHS• Ward Councillor and Committee• Project Steering Committee• Contractor			H	<ul style="list-style-type: none">• Regular updates through Ward Committee• Waiting list submitted to Province• Regular updating with BVFD on Social Conflict status in Area/Ward.
Sunnyside Orchards 104	Provision of 104 serviced sites in Sunny side Orchards (Ward 4)	<ul style="list-style-type: none">• BVM Dept of Human Settlements• BVM Civil Engineering Dept• WCG DHS• Ward Councillor and Committee• Project Steering Committee			H	<ul style="list-style-type: none">• Regular updates through Ward Committee• Waiting list submitted to Province• Regular updating with BVFD on Social Conflict status in Area/Ward.

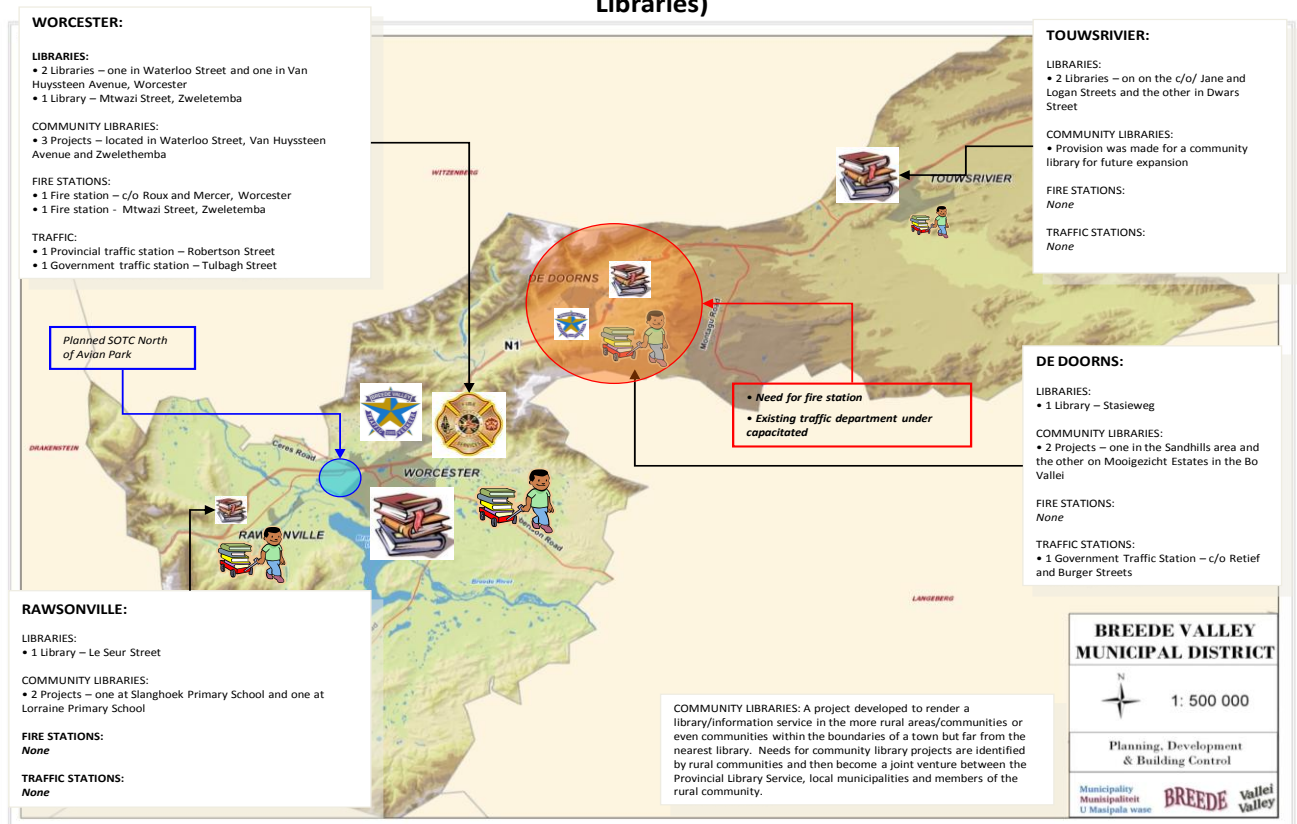
Directorate	OPERATIONS	Department	ELECTRICAL	Division/Section	OPERATIONS & MAINTENANCE
1.	2.	3.	4.	5.	
PROJECT REFERENCE	PROJECT DESCRIPTION 2013 / 2014	PRIMARY & SECONDARY STAKEHOLDERS	RISK RATING (High/ Medium)	RISK REDUCTION [Prevention/Mitigation/Preparedness Actions identified and/or taken]	
• High Mast Lighting	32 High Mast lights within the BVM area	• BVM Elect Services • MIG	M	• Annual structural inspections. • Monthly maintenance.	
• Electrification	Zwelethemba 242 lots	• BVM Elect Services • DOE	M	• Annual audit reduce income losses. • Annual maintenance	
• 66kV CB's intake S/S	5 x 66 kV CB's @ Robertson & Industrial S/S	• BVM Elect Services	H	• Replaces redundant 66 kV CB's & aux equipment.	
• 66/11kV S/S	WWWTW S/S.	• BVM Elect Services • BVM Civil Services	H	• Installation of security measures.	
• High street – Centre island street lighting	Central island street lighting	• BVM - Elect Services • BVM - Roads Department • BVM – Public Safety	H	• Replaces concrete poles, s/l brackets and fittings.	
• Security Fencing	Various substations	• BVM Elect Services	H	• Replacement of redundant/stolen fencing New fencing as identified by public participation.	
• Robot Albatross/Villiers Dorp	Replace vandalised robot/school crossing	• BVM Elect Services • BVM Traffic	H	• Replacement of vandalised robot/school crossing. • Monthly maintenance.	
• Zwelethemba I S/S	Replacing of 7 x 11 kV switches	• BVM Elect Services	H	• Urgent replacement of 7 x 11 kV CB'S to improve safety of staff and equipment.	
• Tools & Equipment	Replacement of various tools & Equipment.	• BVM Elect Services	H	• Replacement of old and redundant tools & equipment – Lack of availability of reliable tools hindering service delivery	
• Festive & Decorative lighting	Replacement of festive & decorative lighting	• BVM Elect Services	H	• Replacement of old festive & decorative panels and aux equipment to limit risk of old equipment failing and falling off structures.	
• Vehicles & Aerial platforms.	Replacing of elect services vehicles and aerial platform equipment	• BVM Elect Services	H	• Replacement of old and redundant vehicles and aerial platform equipment to ensure the sustainability of service delivery within NRS 047 prescriptions.	

7.8.11.1.5 Financial Implications:

- Community Risk Mitigation through the CWP and EPWP Programmes
 - These programmes are funded through the CWP and EPWP through MOA.
 - Internal costs will be limited to staff functional competencies and facilities are already budgeted for in the operational expenditure.

- Awareness and Education
 - Internalised costing associated with staff functional competencies, subsistence and travel and facilities is already catered for in the operational budget.
 - Attempts to offset other operational costing (literature and posters) through partnerships with the WCG and CWDM are planned.
- Planning
 - Other than internal staff, subsistence and travel and facilities costing already budgeted for, no other financial implications are being envisaged.
- Institutional Capacity Building
 - Submissions to the MTREF have been made with regard to the capital costs associated with the building of institutional capacity.
 - Motivation for the filling of the Station Commander: Risk Management has been made for the 2013/2014 financial year.

MACRO SPATIAL ANALYSIS – COMMUNITY SERVICES (Disaster Management, Traffic and Libraries)



Map 14: Macro spatial analysis – Community Services (Disaster Management, Traffic and libraries) 2013

7.9 Air Quality Management Plan

The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 Of 2004 section 15 (1). The objective of the plan is to investigate the state of air quality within the region based on the relevant knowledge and capacity.

With the promulgation of the National Environmental Management: Air Quality Act 17, the focus of air quality management shifted from source control to management of pollutants in the ambient environment through air quality management

planning. Exposure to ambient air pollutants can cause a range of significant effects the quality of life, such as offensive odors, irritation of eyes, the upper respiratory system and skin, and acute and long-term toxic effects.

The municipality does not have the required resources available to draft and implement an Air Quality Management Plan.

7.10 Integrated Transport Management Plan

The provision of public transport services is irregular and the service ineffective. Problems that are experienced relate mainly to the smaller towns where there are neither taxis nor other forms of public transport. There is a need for some form of public transportation, even if it is at fixed times with an adequate weekly frequency. This service is of critical importance if higher order services are to be accessible to remote towns with insufficient thresholds.

Challenges:

- The lack of an affordable road based public transport system between different towns in the municipal area.
- Maximise accessibility rather than to increase mobility.
- Employment opportunities and residential areas are located far apart.
- There is a very small variety in public transport opportunities in the municipal area.

The municipality's Integrated Transport Management Plan is attached.

7.11 Breede Valley Safety Plan

This analysis and plan of action are based on the summary of recommendations and Safety Plan process.

This summit has provided clarity on the key role that municipalities have to play in crime prevention, law enforcement, traffic, land invasion, etc.

It is also noted that the BVM has to actively engage the communities via ward committees, CPF's Neighbourhood Watch meetings, conferences, discussions with churches, interest groups, etc.

The BVM already has a good track record of the abovementioned examples of doing business and rebuilding of social and community capital. It is now important to sustain and strengthen these relationships.

Although the summit was a huge success, the debates good with little disagreement on the key challenges, the BVM task team could have been better organized in terms of project management, check listing, meeting deadlines, planning, protocol arrangements and identifying the summit task list, etc.

In the light of the above, it is advisable and recommended that the BVM Project Manager trains a possible list of suitable officials to project manage large future events, in order to build much needed capacity.

Significant to the conference, is the lesson that crime and crime prevention refer to inequalities, poverty, whereby the root causes of crime need to be addressed in our Safety Plan.

THE SUMMIT HIGHLIGHTS A NUMBER OF ACTION POINTS THAT NEED TO BE NOTED:

- Submit the summit report and action plan to Mayco and Council (item is already completed).
- Draft a chapter for publication in the IDP on the BVM Safety Plan and Summit Resolutions (already done and submitted to the IDP office)
- Strengthening of CPF's, Neighbourhood Watches (Process underway – held discussions with DOCS and SAPS).
- The establishment of an efficient and effective Community Safety Forum as a pilot (initial discussions have commenced).
- The capacitating, analyzing of the Land Invasion Unit (pre-liminary two meetings held – work in process).
- The review of by-laws, policies, strategies in terms of Law Enforcement and Traffic departments (the integration and alignment of ALL Safety projects – also future plans).

- A follow-up discussion with the leadership of a number of organizations in the Breede Valley (Minister Plato).
- The strengthening of all existing partnerships in terms of CWDM, DOCS, Community, Business, other government departments, etc. (conduct annual audit).
- The development of appropriate anti-crime and safety projects and securing funding in this regard (where possible).
- Sustaining and monitoring of the Safe and Clean Neighbourhood Task Team.
- The extension of the existing relations with the Violence Prevention Through Urban upgrading (VPUU) and the participation in the VPUU "call for proposal process" by submitting the BVM urban upgrading proposal.
- Auditing and alignment of CDW project (Reports, workshops on project management, management in general and integrity management).
- Further follow up of project proposals. (Forwarded to SSETA regarding **FOUR** major projects, VPUU, etc.)
- The monitoring and evaluation of action plans and submission of reports to Mayco/Council in this regard.
- The BVM needs to actively engage businesses to attract investors into the region, in order to create more employment opportunities. (LED planning meeting)
- The organizing of a business breakfast in order to market an icon and parallel economy in the Breede Valley, based on LED planning meeting.
- Safer communities are essential for the development and strengthening of democracy (must reflect in various safety projects)
- Key to this summit is the major change from philosophy to practice which deals with action that brings hope (must reflect in our safety projects)
- Delinquency, violence and insecurity are increasingly threatening the sustainable development of cities and towns (must be addressed).
- The high rate of drug trafficking in the Breede Valley contributes to the deterioration of the environment (must be addressed in possible projects).
- Safety and security are essential elements and basic rights of citizens that contribute to the quality of life (must reflect in BVM projects, by-laws, Traffic law enforcement, Land Invasion Unit), etc.
- Analyzing and taking into account the results of crime on women, including domestic violence.
- Addressing the increasing number of victimization of children.
- Developing strategies to deal with youth at risk.
- The focus of the BVM strategy should be clear, simple and based on targeted interventions (work towards all the requirements and steps to establish a safety forum).
- Monitoring and evaluation should be part of the process and should happen at all levels.
- Entering into a partnership agreement with the Department of Justice regarding the establishment of a Special (Municipal) court.
- Establishing a partnership with the Department of Correctional Services regarding several crime prevention and cleansing projects
- Commencing with a data bank of funding agencies and priority projects.
- Involvement and integration of the EPWP participants.
- Incorporating the attached document on Municipal Public safety partnership to be implemented seriatem (we accept the document in total, including the implementation thereof)

CHAPTER 8: PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of Breede Valley municipality, as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

8.1 Performance Management

The Performance Management System implemented at the Breede Valley Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget.

The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels. The Performance Management Framework of the municipality is reflected in the diagram below:

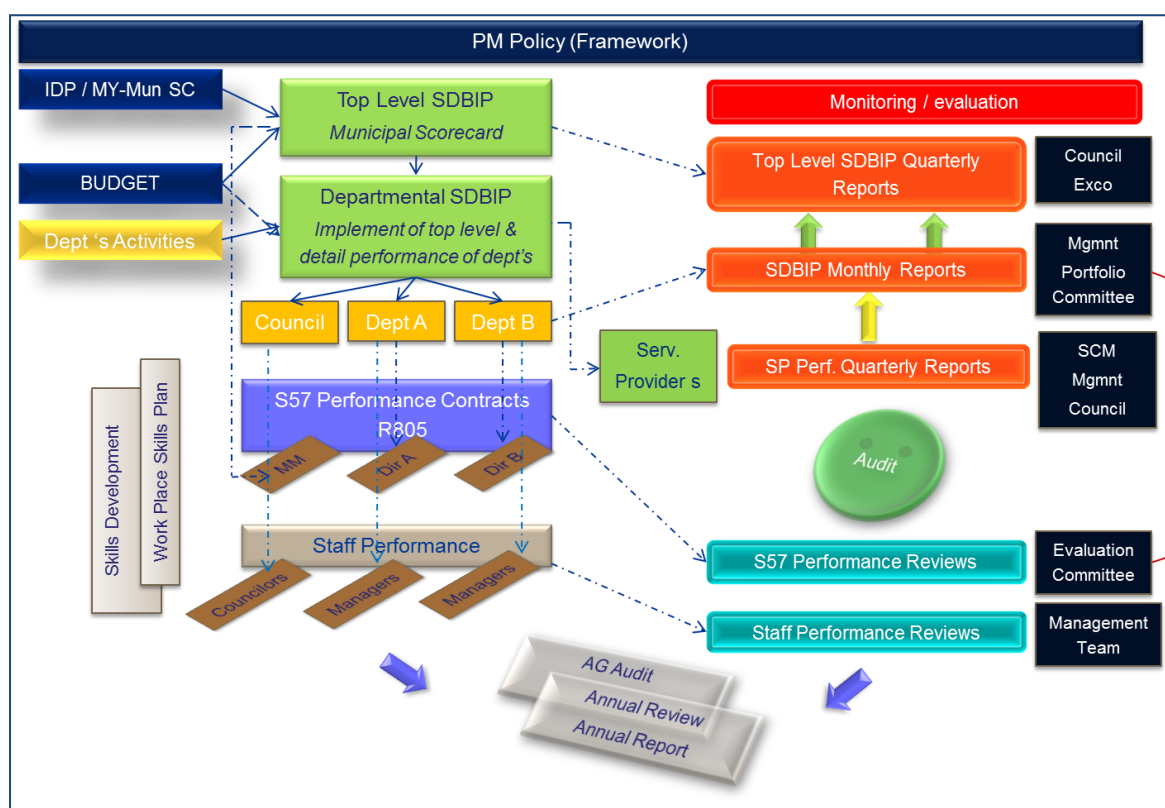


Figure 18: Performance management system 2013

8.2 Organisational Level

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

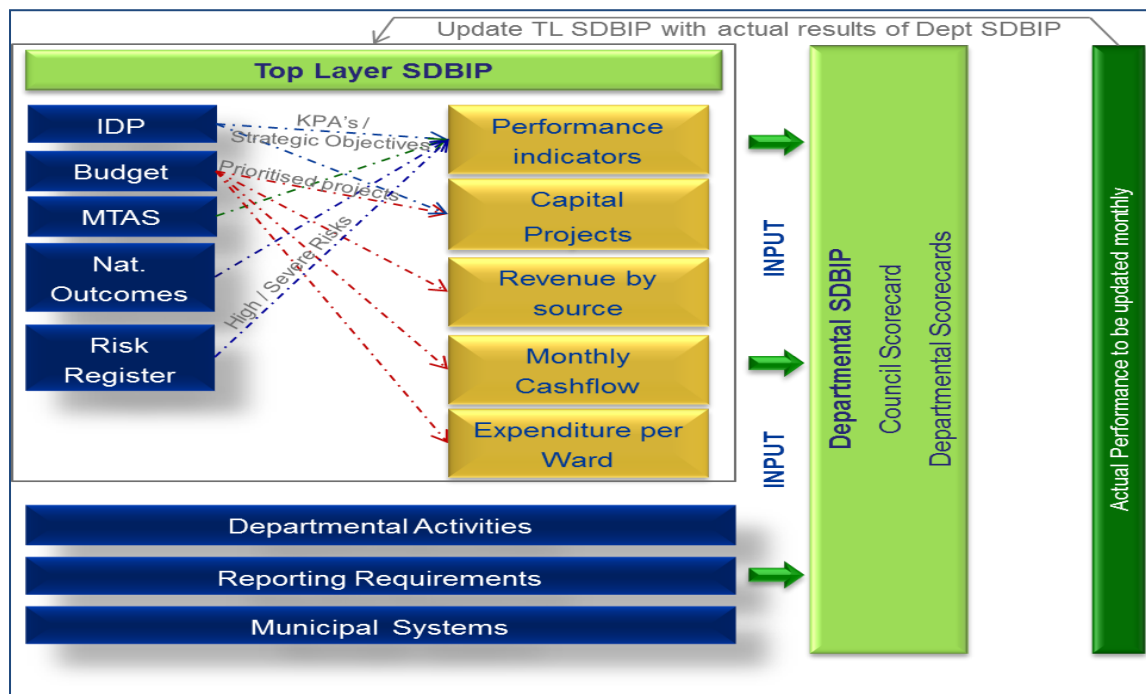


Figure 19: Organisational Performance 2013

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

8.3 Individual Level

The municipality is in process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

Each manager has to develop a scorecard which is based on the balanced scorecard model.

At the beginning of each financial year, all the senior managers (Section 57 employees) sign Performance Agreements.

8.4 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives as set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the developmental priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

8.5 Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions in order to improve performance.

8.5.1 Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

8.5.2 Mid-Year Assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

8.6 Performance Auditing Committee

BVM Performance Audit Committee

The table following; explains the role of the performance audit committee, the appointed committee members and the meeting schedule of the committee as per legislative guidelines.

BVM PERFORMANCE AUDIT COMMITTEE	
PERFORMANCE AUDIT COMMITTEE'S ROLE	<p>With reference to Section 14(4)(a) of the Municipal Systems Act a Performance Audit Committee must:</p> <ul style="list-style-type: none"> • Review the quarterly reports submitted to it in terms of sub-regulation (1)(c)(ii); • Review BVM's performance management system and make recommendations in this regard to the council of BVM; • Submit an audit report to BVM council concerned at least twice per financial year.
PERFORMANCE AUDIT COMMITTEE MEMBERS	<p>The Performance Audit Committee consists of four members:</p> <p>Mr B.J. Lodewyk (chairperson) Dr B.P.J. (Ben) van Rensburg Ms N. Salie Mr A. Croutz</p>
PERFORMANCE AUDIT COMMITTEE MEETINGS	<p>With reference to Section 14(3) (a) of the Municipal Systems Act, a Performance Audit Committee must meet at least twice during the financial year of BVM.</p>

Table 74: BVM Performance audit committee 2013

Section 14(2) (c) of the Local Government: Municipal Planning and Performance Management Regulations in the Municipal Systems Act states that "a municipality may utilise any audit committee, established in terms of either applicable legislation as the performance audit committee envisaged in paragraph (a), in which case the provisions of this sub-regulation, read with the necessary changes, apply to such audit committee. The members of the Audit Committee also serve on the Performance Audit Committee.