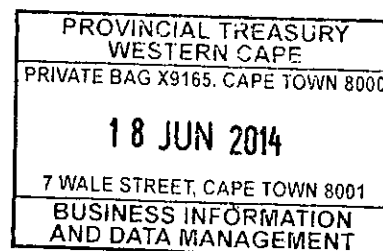


Workflow History

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Ref Number	110387
Meta Type	Resolution
Name	9.1.7 2013/2014: DRAFT IDP REVIEW
Meeting	Council
Meeting Date	2013-05-30
Directorate	Municipal Manager
Portfolio	IDP and PMS
Status	Implemented
File Number	3/2/2/14
Description of Resolution	RESOLVED: C34/2013 That in respect of 2013/2014: DRAFT IDP REVIEW discussed by Council at the Council meeting held on 30 May 2013: Council: • approves the 2013/2014 Final IDP Review as the plan to be implemented during the 2013/14 financial year with the corrections in respect of spelling and grammar; • authorises the communication of the approved IDP to the Office of the MEC and other relevant authorities as legislatively required; and • approves the advertisement of the IDP, in local press, on municipal website and the place of copies of the approved IDP Review 2013/14 at specified places for public inspection.
Due Date	2013-06-21
Instruction	Implement the resolution
Attachment	No
Erf File Number	
Select File Plan	
Attach Letter to Client	No
Access Level	Public
Created By	Liesl H Du Plessis (LDUPLESSIS)
Date Created	14-06-2013 11:46



Version	Revision	Date Published	File Name	Date Created	File Size	Action
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[Close]

Final Integrated Development Plan (IDP) 2014/2015

File No./s:10/3/8

Directorate: Strategic Support Services

Responsible Official: G. Muller

Portfolio: Strategic Support Services

Purpose

To table the 2014/2015 Final IDP, as prepared in line with the prioritised needs of the Breede Valley community, in accordance with the budgetary resources available.

The 2014/2015 Final IDP has been consulted with the local community and all relevant stakeholders as required by legislation.

Background

In terms of the Municipal Systems Act, Act 32 of 2000, Section 34, a Municipal Council must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of Section 4 i and may amend its integrated development plan in accordance with a prescribed process.

Section 16(1) of the Municipal Systems Act, Act 32 of 2000 refers to the development of a culture of municipal governance that complements representative government with a system of participatory governance, thereby encouraging and creating conditions for the local community to participate in the affairs of the municipality, including:

- (i) The preparation, implementation and review of its integrated development plan; and
- (ii) In execution of the above, Council endorsed a direct IDP/Budget information sharing with the public in all wards of the municipality

A copy of the 2014/2015 Final IDP is attached as Annexure "A".

Financial Implications

Approved budget will be aligned to the final reviewed and approved IDP.

Applicable Legislation

MFMA, section 21

Municipal Systems Act, Act 32 of 2000

Comment of Directorates / Departments concerned

Municipal Manager

Support recommendation.

Director: Strategic Support Services

Support recommendation.

Director: Financial Services

Support recommendation.

Director: Technical Services

Support recommendation.

Director: Community Services

Support the recommendation.

Senior Legal Manager

Support the recommendation.

RECOMMENDATION

That in respect of -


2014/2015: Final IDP 2014/15

discussed by Council at the Council meeting held on 27 May 2014:

1. That Council adopt the 2014/2015 Final IDP, second review of 2012-2017.



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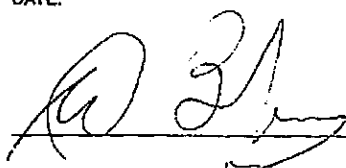
RELATIVE DIRECTOR'S & MUNICIPAL MANAGER'S SIGNATURES

19/5/14


DATE:

19/5/14

DATES:



MMC'S SIGNATURE



EXECUTIVE MAYOR'S / THE SPEAKER'S SIGNATURE

19.05.2014

DATE:

19.05.2014

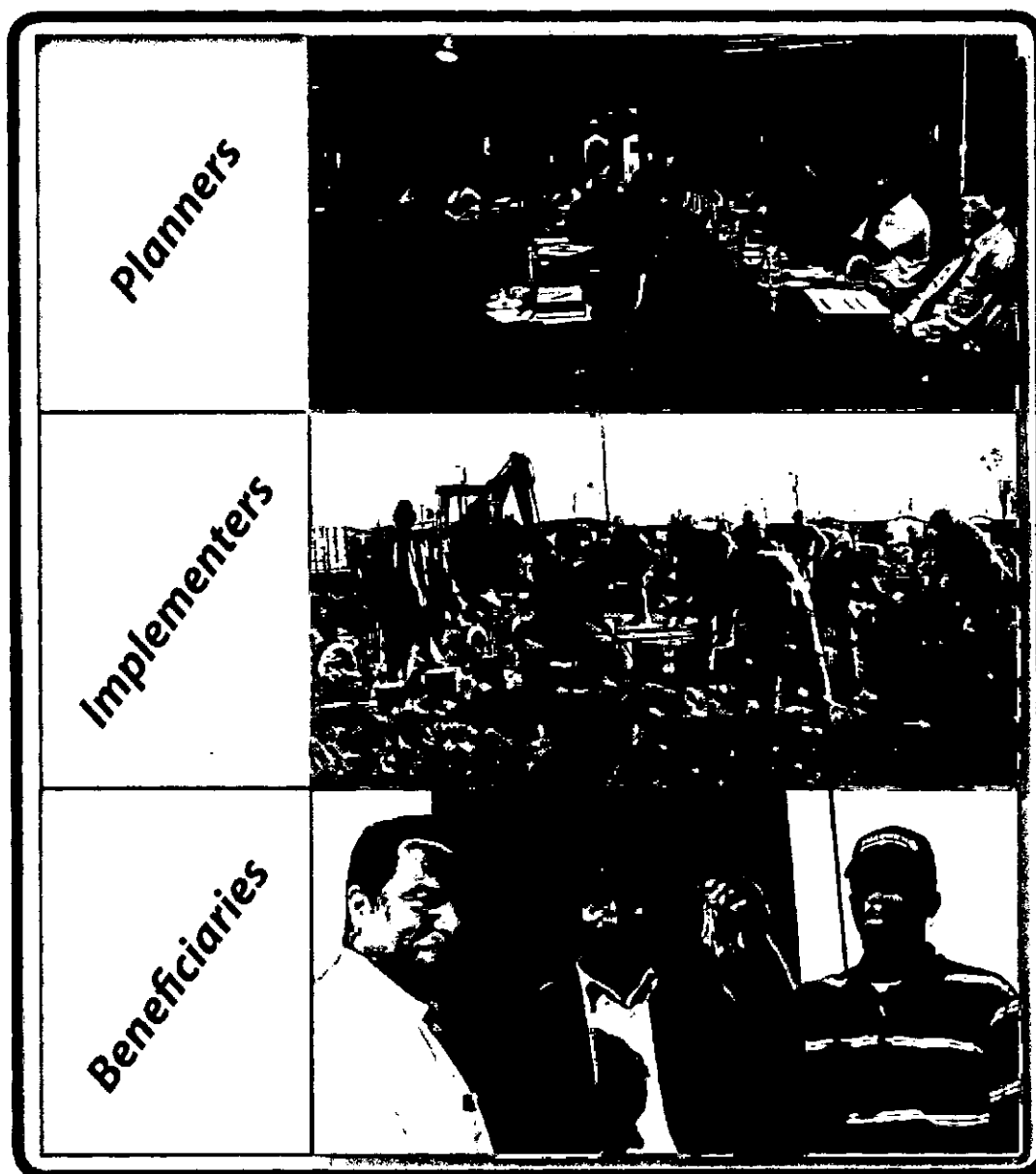
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BREED VALLEY MUNICIPALITY

3rd Generation – IDP review 2

2014-2015

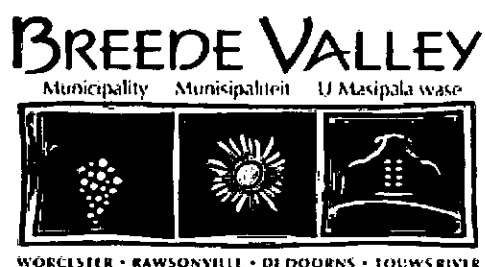
FINAL DRAFT



BREEDE VALLEY MUNICIPALITY
3rd GENERATION - IDP REVIEW 2

2014-2015

FINAL DRAFT



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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	Breede Valley Municipality
CWDM	Cape Winelands District Municipality
MAYCO	Mayoral Committee
PGWC	Provincial Government of the Western Cape
COGTA	Department of Cooperative Governance and Traditional Affairs
NATIONAL	National Government
DBSA	Development Bank of Southern Africa
SALGA	South African Local Government Association
MIG	Municipal Infrastructure Grant
NT	National Treasury
PT	Provincial Treasury
MSA	Municipal Systems Act
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

RSEP Regional Socio-Economic Programme

GRMS Gravel Road Management Service

EXECUTIVE MAYOR'S FOREWORD



In terms of developmentally-oriented planning, Council in consultation with stakeholders from the community, formulated the following strategic objectives, underpinned by five strategic pillars – opportunity, safety, caring, inclusiveness and a well-run municipality, to ensure an effective, efficient, people driven municipality:

-To create a unique and caring Valley of service excellence, opportunity and growth.

-To provide, maintain and assure basic services and social upliftment for the Breede Valley community.

-To create an enabling environment for employment and poverty eradication through proactive economic development and tourism.

-Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government.

-Ensure a healthy and productive workforce and an effective and efficient work environment.

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

-To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley people.

The above objectives form the essence of the Municipality's 5-year strategy plan (IDP) for the period 1 July 2012 to 30 June 2017.

However, meeting the said objectives is no easy walk in the park. Numerous challenges exist of which poverty, unemployment and crime top the list. In pursuance of service excellence, opportunity and growth Council set out to create an environment that will instil confidence in the Municipality, promote service delivery and attract investment.

In addressing the above, the following highlights need mentioning:

- BVM, after receiving two consecutive unqualified audit reports for the 2010/ 2011 and 2011/ 2012 financial years, top this achievement with a clean audit report from the Auditor General for the 2012/ 2013 financial year, proving that Council and the administration respectively executed their oversight role and managerial duties effectively, serving the best interest of the people of the Breede Valley.
- The adoption of a long term economic strategy based on the Genesis model.
- The approval of a human settlement plan.
- The establishment of a community safety forum.
- Improved service delivery.
- The adoption of various policies that will guide the administration and improve governance.

The above initiatives are already bearing fruit with various new developments taking place in the Breede Valley, providing employment opportunities.

The Integrated Development Plan (IDP) is the Municipality's principal strategic plan that deals with its most critical development and governance needs. To accommodate and consult the beneficiaries of the plan, it is reviewed annually in consultation with the local community and other interested role players.

Contemporary local government is becoming more and more complex with various legislation and processes that have to be complied with. This creates a real danger that public participation might become just another compliance exercise, accommodating communities rather than embracing them. The heart of developmental local government is vibrant engagement with communities, creating a culture of public participation. In the light of the above public participation processes, protocols needed to be revisited regularly to ensure optimal public participation.

I am confident that BVM is fulfilling its custodian duties, that we are addressing our strategic obligations, that the third generation IDP is on track.

The IDP is a shared responsibility. It is a partnership between the Municipality and the community. In view of the above I wish to encourage ward committees and community organisations to become actively involved in governance – to become gatekeepers of their own destiny.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'B.D. Kivedo', with a circular flourish around the initials 'B.D.'.

Councillor BD Kivedo (Mayor)

17 May 2014

MUNICIPAL MANAGER'S FOREWORD



The Municipal Systems Act (2000) requires from each elected council to develop and adopt an Integrated Development Plan at the start of its elected term of office. Our 2012-2017 IDP outlines the development path the municipality will pursue over the five-year term of office. A full IDP was prepared during the 2011/12 financial year and was adopted by Council in May 2012. The first review of the 2012/13 – 2016/17 IDP was concluded in May 2013 and now the municipality is ready to embark on the 2nd Revision of the IDP.

The IDP process plan was submitted to Council in August 2013. It is designed for consultations in terms of the Systems Act (2000), to enable the local community to participate in the affairs of the municipality stay responsive to Breede Valley municipal community needs, and to remain credible given budgetary constraints, affordability and capacity.

The IDP review process aims to assess whether the municipality is on course to deliver on the strategic intent of council, and incorporates adjustments to be responsive to the ever-changing realities that communities face. Despite our capital reserve constraints, we endeavour to decrease these backlogs and provide the environment for sustainable and inclusive economic growth for all our citizens, thereby addressing socio-economic challenges such as unemployment, high crime rates and poverty. Ultimately, we will address these challenges through sustainable partnerships with our society partners who will play a pivotal role in realising our strategic programmes and projects.

Highlights that the municipality must strive to sustain during the 2014/15 financial:

- Completion of the placement process (organogram);
- Filling of critical vacancies, with the splendid skills set;
- Conducting of a customer satisfactory survey;
- Completion of a client service charter, for accountability and improvement on service delivery;
- Achievement of a clean audit status;
- Strengthening the Performance management culture within the organisation

We must bear in mind what the municipality stand for, in relation to its vision, mission and strategic pillars. The municipality has achieved a lot during the 2012/13 financial year, and strives to improve and/or sustain those achievements. 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 to ensure alignment of its long-term strategy, and medium and short term planning.

The challenge of inadequate youth development programmes, need to be focused on during this five-year period, through various programmes, such as Job4U and other interventions.

We are inculcating a new leadership culture of professionalism and discipline, aiming to transform the municipality's organizational culture to one that is characterised by passionate employees, relentless in their pursuit for excellence.

Through our participation in the Rural Socio-Economic Programme, we endeavour to accelerate social development to build social capital in our communities, thereby building a necessary condition for sustainable social and economic upliftment of our communities. The realisation of our vision of *"A unique and caring Valley of service excellence, opportunity and growth"*, depends on our 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, 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 and all Councillors that attended and participated in all our public participation processes, for your leadership and input during the IDP and Budget refinement processes. Although the challenges we face are immense, TOGETHER we can make a difference!

A handwritten signature in black ink, consisting of a large, stylized 'G' followed by 'F' and 'Matthyse'.

GF Matthyse

Municipal Manager

CHAPTER 1: INTRODUCTION

1.1 Integrated Development Planning

The Municipal Systems Act, Act 32 of 2000 mandates municipalities to fulfil a developmental role when it conducts planning and implementation of services on behalf of the citizens it serves. The principle strategic planning instrument of Breede Valley municipality is referred to as the Integrated Development Plan (hereafter referred to as the IDP), which aims to fundamentally achieve the objects 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 2014 Breede Valley municipality will be implementing its 2nd Reviewed 3rd Generation five-year plan to inform and guide the elected public representative leadership and Council, during its term of office.

The key focus of this document is to deliver on the strategic intent of Council, mobilising all available resources to systematically implement its mission through action plans in support of our objectives.

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. The IDP as the strategic plan of the municipality must inspire ownership amongst all stakeholders, including the political leadership, management and the public whom we serve. This IDP aligns all municipal resources and processes to achieve developmental goals and objectives.

The IDP links to a financial plan or budget, which aligns financial resources and investment to stimulate local economic growth and development, focused on redressing economic imbalances and providing opportunities for all. Monitoring and evaluation of the IDP is further linked to a performance management system, ensuring that the strategy remains effective and efficient. The service delivery budget implementation plan or 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 to the legislative authority. The key to delivery of strategic objectives is the monitoring of IDP implementation by way of regular review and feedback regarding services and service quality levels as formulated in a performance management system, as regulated by chapter 6 of the Municipal Systems Act.

The IDP 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. This IDP review process is in accordance with legal and municipal policy prescripts; allowing the municipality to reflect on its successes, identify areas for improvement and decide on any strategic intervention which may be required, due to the dynamism of the environment in which it operates.

The objective is to reflect on progress made in respect of the five-year plan and institute required adjustments to effect or realise strategic 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.

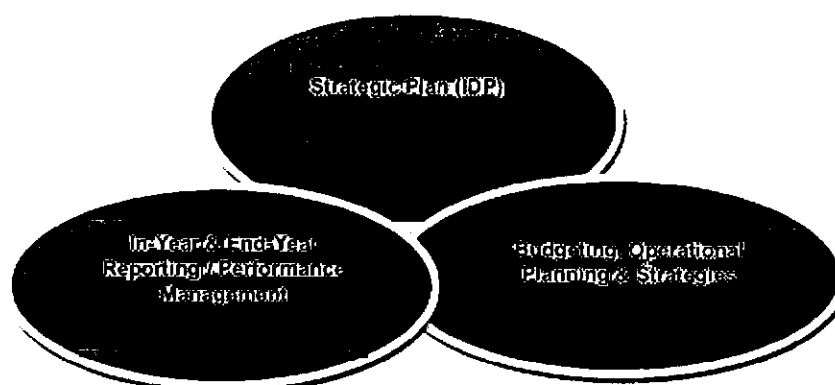


Figure 1: Interrelation between planning, budgeting and implementation

1.2 Integrated Development Planning Review Structure

This is the first 3rd generation IDP Review of a set structure for socio, economic, infrastructure and institutional development for the 2012 – 2017 financial years. This credible IDP should:

- be the consolidated long term developmental strategy of all the other strategic documents that exists on municipal level, such as the sector plans, ward based plans and the various master plans.
- include plans per ward to address the needs of the specific wards/areas and seek targeted investment in government and other resources to address inequalities and the needs of the community.
- serve as a framework for the municipality to prioritise its actions around meeting urgent needs, while maintaining the overall economic, municipal and social infrastructure 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 third generation IDP is therefore structured in such a manner 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 overall strategy for the next five years.
- A summary of the community's inputs
- The broad financial plan and planned allocation of resources to support the strategy 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 compilation of an IDP is mandated in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000). The planning cycle starts with the development and adoption of a process plan that identifies all stakeholders and processes. The IDP is developed in accordance within the IDP process plan, thereby ensuring that processes comply with certain minimum quality standards, resulting in proper coordination amongst the spheres of government and the engagement of communities during the preparation of the IDP. Council approved the process plan for 2014-2015 on 21 August 2013 (resolution number C45/2013), which set out the methods and approach for the IDP planning processes that were used.

Upon approval, the process plan was disseminated to provincial departments, communities, CBO's, IDP Representative Forum, Ward Committees, Community Development Workers and key stakeholders 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.

Unfortunately all stated requirements and requests cannot always be accommodated, because of limited funding, viability and the fact that a local government can and must only concentrate on those functions allocated to its sphere of government by the Constitution. Community needs that are the function of other spheres of government such as district, provincial and national are referred to that level of government for their interventions.

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives and concomitant resource requirements of the IDP.

The IDP and budget will inform the formulation of the implementation plan (SDBIP) and performance indicators for the Breede Valley municipality, which will be used to monitor the implementation of the municipal strategies and annual budget. The performance of the municipality will then be assessed and reported on quarterly as well as annually in the municipality's annual report.

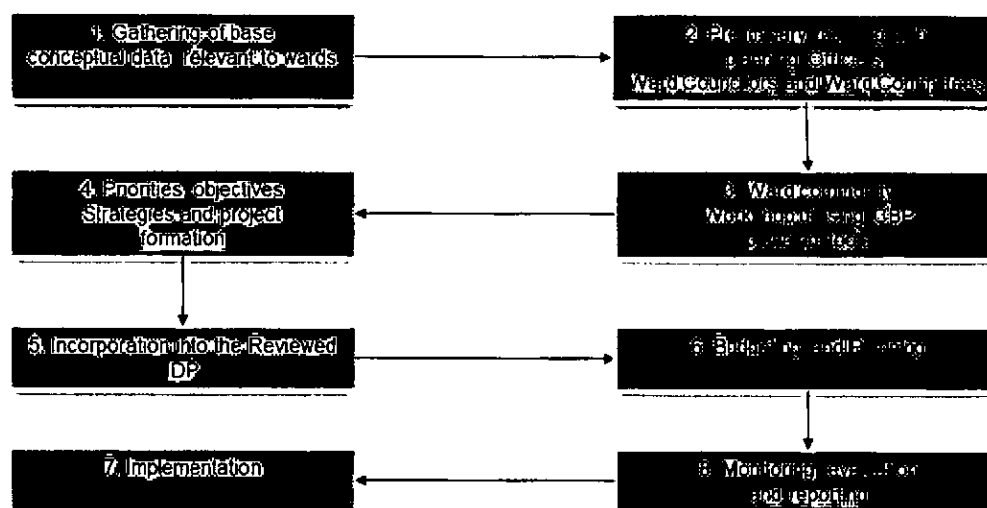


Figure 2: Planning Process

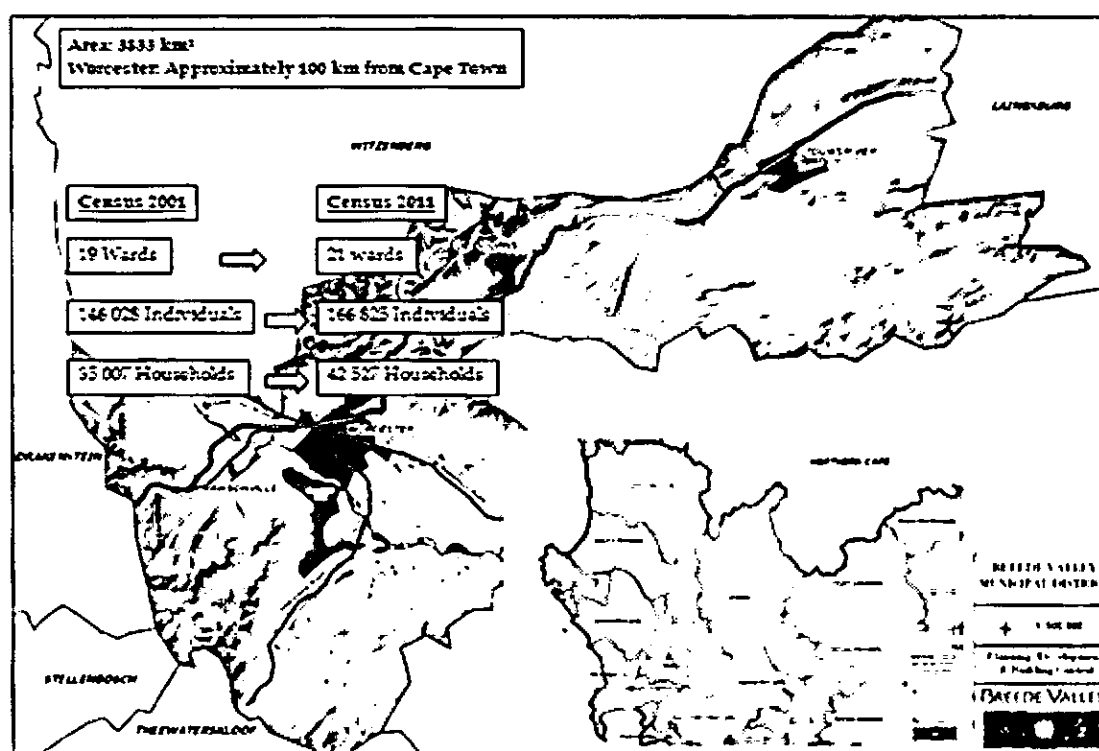
1.4 Status of the IDP

This 2014-2015 IDP Review is the 2nd review of the five year strategic plan for Breede Valley municipal area. The most critical element of developmental planning encompasses consultation sessions with the public and/or public representative structures, who guide the areas of focus based on the immediate needs existing in different communities or defined wards. In the context of Breede Valley, ward committees form an integral part in the planning processes and also serve as support structures to ward councillors. This process is dealt with in the following chapter, detailing activities undertaken to reflect a representative, responsive and realistic plan for the Breede Valley.

CHAPTER 2: 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 100 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.

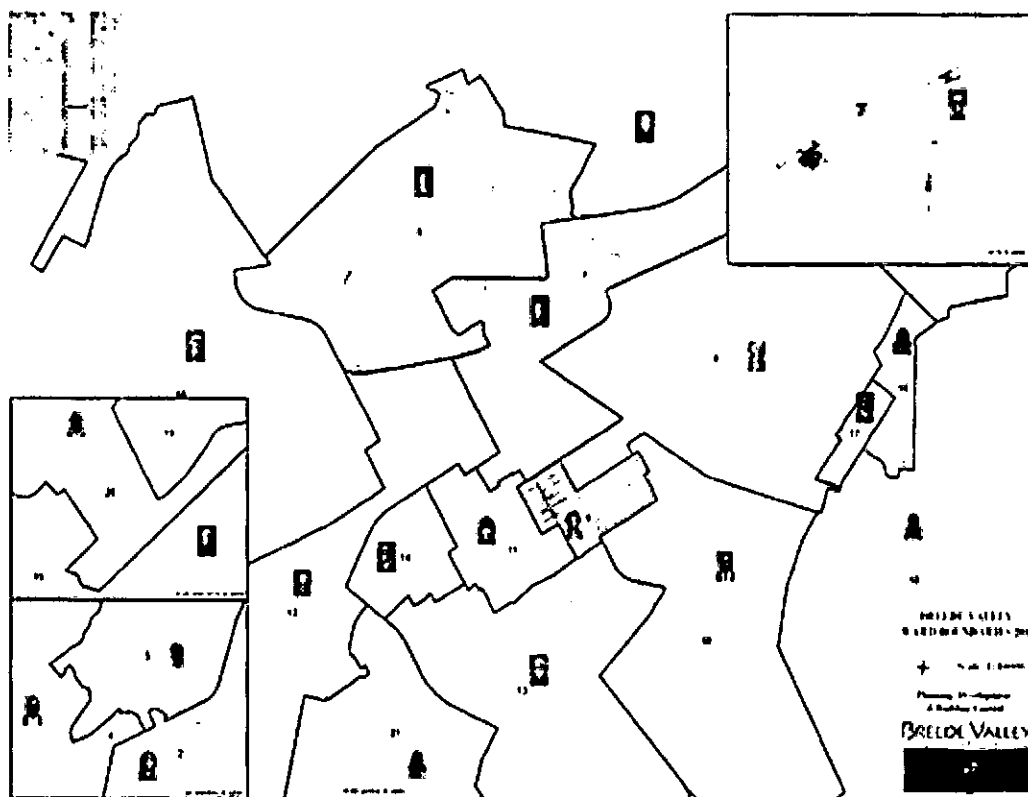
Census data BVM: Background



Map 1: Breede Valley municipal area

The population of Breede Valley was counted at 166 825 during the 2011 census which comprised approximately 42 527 households. The households are spread over a number of formal and informal settlement areas, which subsequent to the 2011 local elections were split into 21 wards. The increase in households and counted residents/households provides for a possible revenue increase in revenue, but also an increase in the demand for services.

Current ward boundaries as of 2011



Map 2: Breede Valley municipality wards

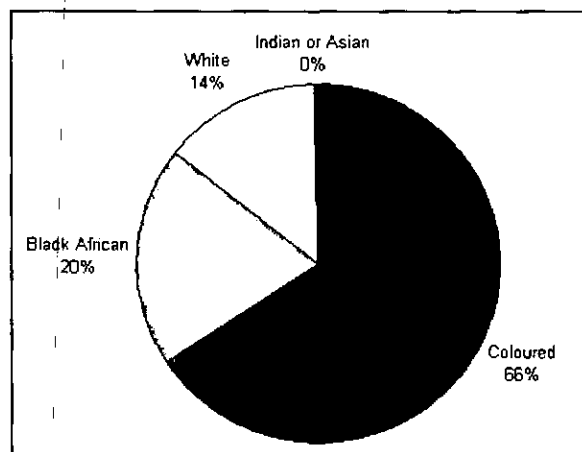
2.1 Demographic Information

It should be noted that the information being presented below is in the process of being updated through the establishment of a real-time database, which will be managed by the IDP section of the municipality.

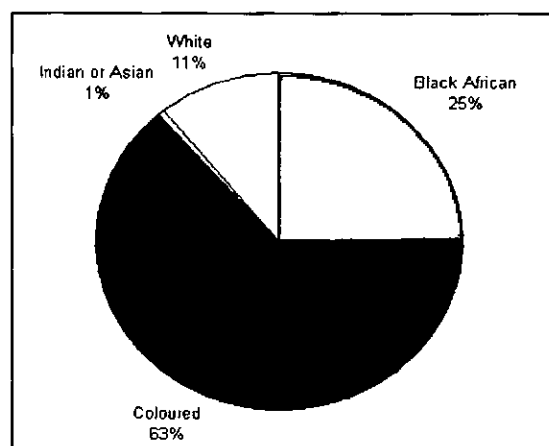
2.1.1 Population Information

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 Cape Winelands District with a population estimated at 166 825 in 2011.

Based on the 2011 census data, Coloureds are the most numerous population group (63.3%), with Africans being the second-most populous group (24.34%). Whites represent 10.70% and Indians/Asian 0.56% of the population within the municipal boundaries. The breakdown of Breede Valley municipality's population is shown in Graph 1.



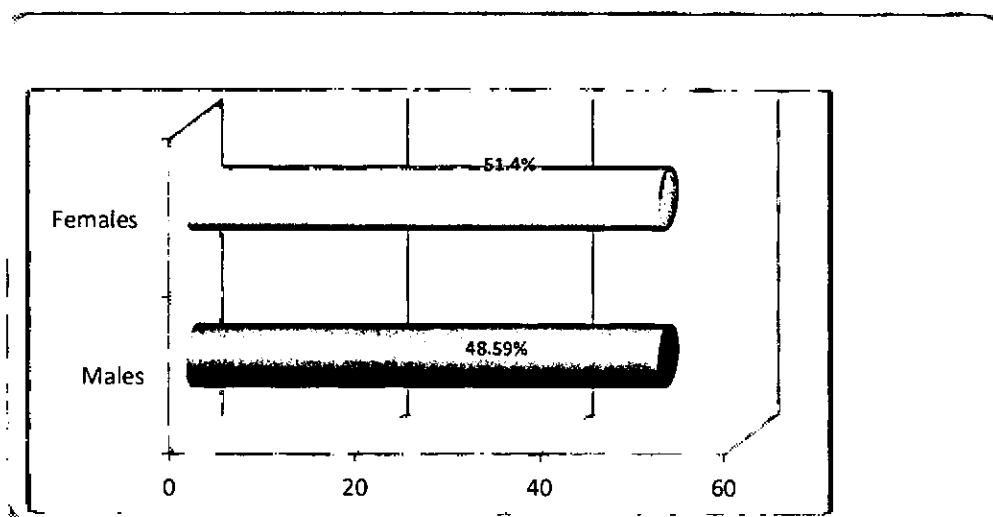
Census 2001



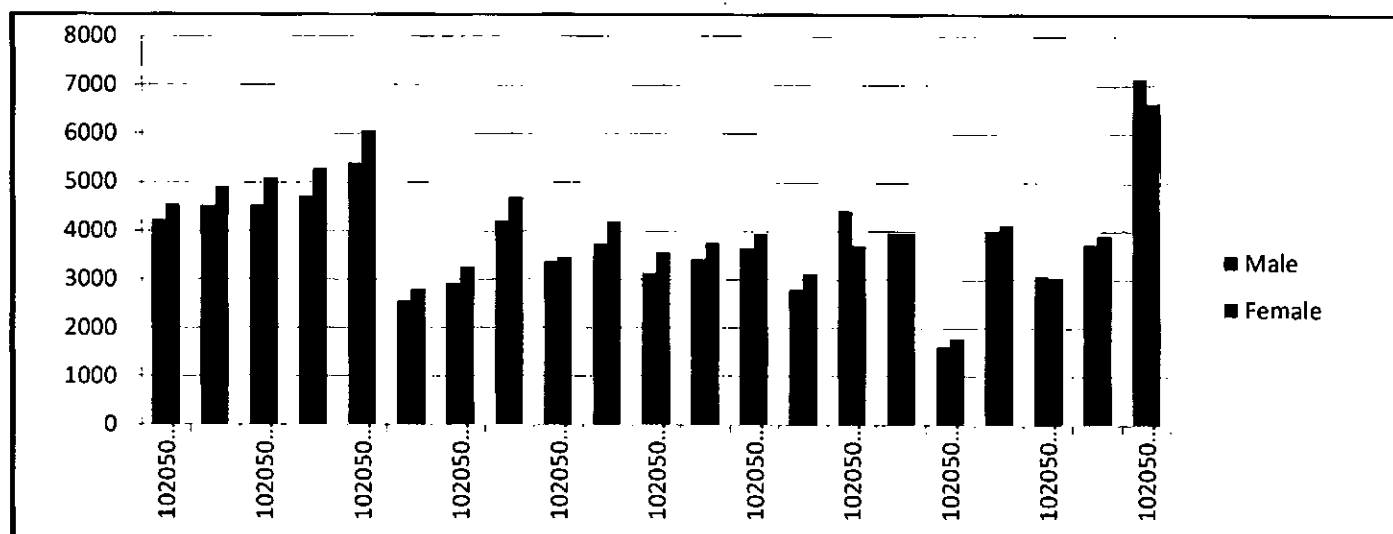
Census 2011

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 51.4%.



Graph 2: Population growth (Census 2011)



Graph 3: Gender representation per ward (Census 2011)

2.1.2 Educational statistical information

(1) Learner Enrolment

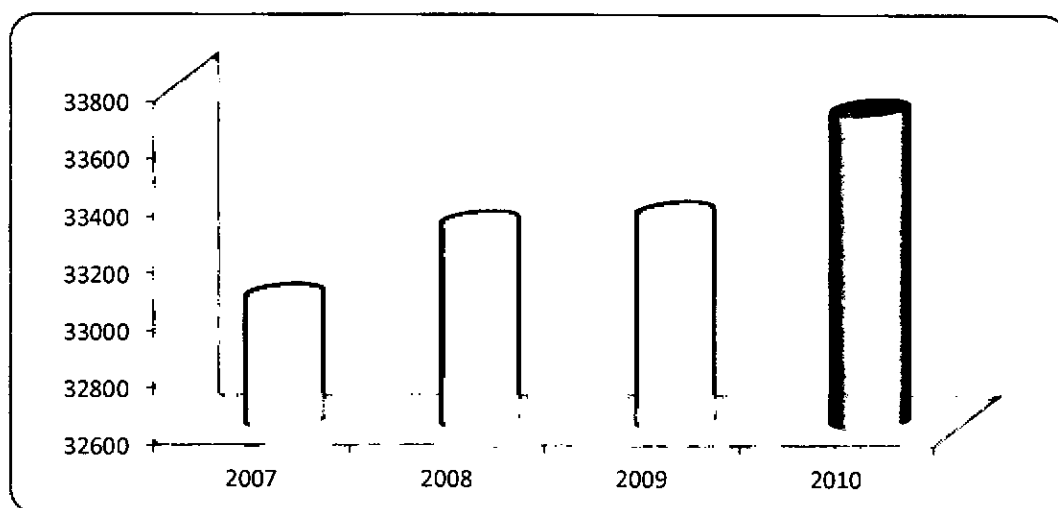
Population dynamics, which include knowledge of the current population profile and projected learner growth, provides a basis for sound education planning. Information of the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of demands 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 businesses can utilise learner data to assess the current and potential skills base in the region.

In 2014, 34 581 pupils enrolled at schools within the Breede Valley municipal area. In 2014 there were 55 schools in Breede Valley of which 37 were no fee-schools.

	Grade R - 3	Grade 4 - 7	Grade 8-12
No of learners	12 096	10 771	11 714
%	35,0%	31,1%	33.9%

Table 1: Learner enrolment figures for 2014

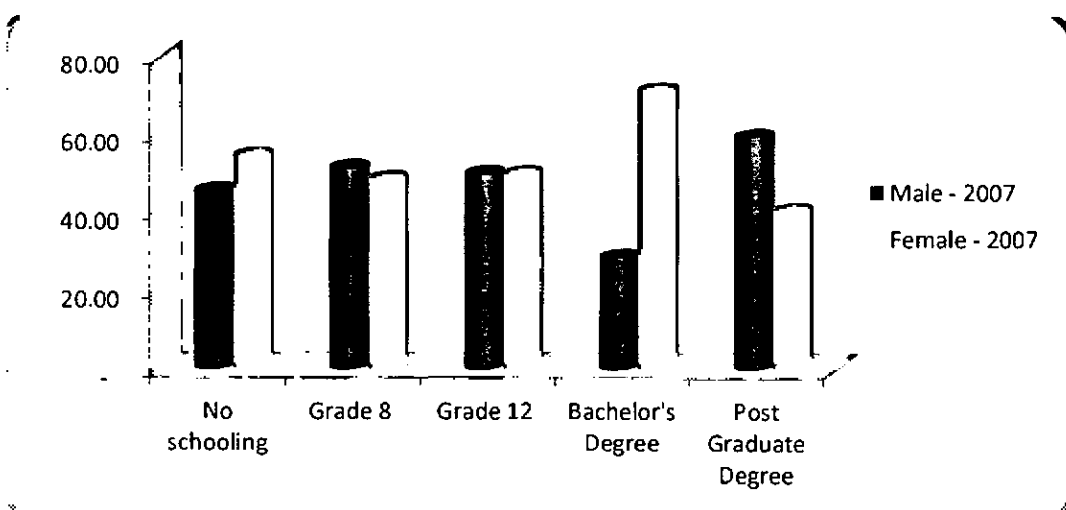
There has been a steady increase of 0.7% in the enrolment figures from 2007 to 2014 at schools within the municipal area.



Graph 4: Learner enrolment figures from 2007 - 2010

(II) 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 municipality. The level of education between males and females differs starkly in the tertiary education sphere. Males account for 28.8% and 59.5% of graduates and post-graduates respectively. Females on the other hand account for 71.2% and 40.5% of graduates and post-graduates.



Graph 5: Education attainment levels

(III) Literacy Rate

According to the Department of Social Development people aged 14 years and older are considered 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. Based on this definition, the literacy level of Breede Valley Municipality was estimated at 67.7% in 2007.

2.1.3 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.

(I) Access to Health Facilities

Municipality	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Breede Valley (2010)	0	1	8	4	5	0	1	19
Cape Winelands (2010)	0	5	44	7	20	4	2	89

Table 2: Health care facilities located in Breede Valley in 2012

In 2010, a total of 85 primary health care facilities were located in the entire Cape Winelands District. Breede Valley Municipality had 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.

(II) Human Resource Capacity - Health

The provisioning of adequate numbers of health professionals to serve at the primary health care facilities is a further determinant of quality health care. In 2010, 6 doctors and 66 professional nurses have been employed by the Department of Health to render health services to patients attending the public health care facilities in Breede Valley (see Table 12). It should be noted that these totals exclude health professionals employed within the private sector.

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 3: Breede Valley medical staff

(III) Burden of Disease

In terms of the 'burden of disease' the table shows immunisation for children under the age of 1 for three categories – fully, tuberculosis and measles.

Category	% Immunised		
	2006-2007	2007-2008	2008-2009
Fully Immunised			
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 4: Immunisation of children under the age of 1

The immunisation coverage for full immunisation increased from 78.6% in 2006-2007 to 144.5% in 2009-2010. The immunisation rate in Breede Valley municipality is below the average immunisation rate for the Cape Winelands district region, which is at 96.9% in 2009-2010.

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

Immunisation coverage for measles increased from 78.6% in 2006-2007 to 107.9% in 2009-2010. The immunisation rate for measles in Breede Valley municipality is above the average immunisation rate for measles for the Cape Winelands district region, which is at 99.7% per cent in 2009-2010.

In 2010, Cape Winelands municipality had 3 ART (anti-retroviral treatment) service sites registered in its area and 13 tuberculosis clinics.

2.1.4 Safety and security

All four major towns in the Breede Valley municipal area have police stations. These stations also service the surrounding rural areas. High crime levels deter investment and erode social capital. It is important that planning takes cognisance of the importance of security and justice in building safe communities. The table below only indicates crime pertaining 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	1 608	1 368	1 037	1 103	1 185	1 243	1 238

premises

Drug related crimes	717	949	793	870	977	1 020	1 233
Driving under the influence alcohol/drugs	161	210	250	354	445	319	299

Table 5: 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 number of sexual crimes committed has been varied; increasing annually since 2003/04 to 2004/05; decreasing in 2008/09 and increasing again in 2009-2010.

Over the entire period burglaries at residential premises decreased by an annual average rate of 4.3% 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 2003/04 to 2009/10.

2.1.5 Household Income

Household income is an indicator of the poverty level of citizens in a municipality, which has policy implications with respect to the municipality's indigent household, poverty relief and tariff policies. It also provides information pertaining to the standard of living of a particular community, for example whether it is predominantly poor, middle income or a rich community.

In 2001, households with an annual income of R30 000 – R96 000 accounted for the largest concentration of households (40.1%) of a total of 35 007 households. In 2011, the largest concentration of households (41.1%) of a total of 42 527 households could be found in the category R19 601 – R76 000.

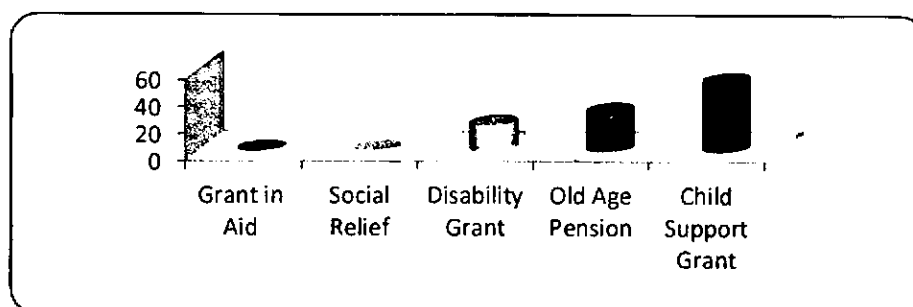
2.1.6 Social grants

The social security system is one of the government's 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. A total of 24 234 residents receive social grants: 50.7% of 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

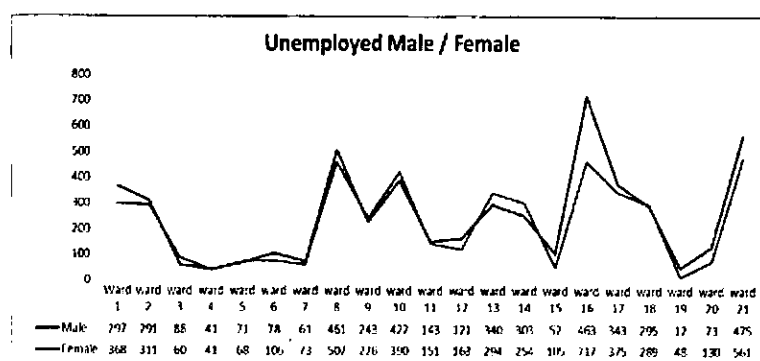
2.1.7 Labour - statistical information

According to census statistics, 12 184 persons of the Breede Valley population was officially unemployed in 2001. The number of unemployed persons totalled 9 874 persons in 2011. The drop in unemployed persons can be seen as a positive development against the backdrop of the current economic situation and population growth experienced from 2001 until 2011.

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

(I) Unemployment by Gender

A labour force analysis of the 2011 census data revealed that the majority of the unemployed are females. Out of 12 184 unemployed persons in 2011, 4637 were males and 5237 were females.



Graph 7: Unemployment by gender

(II) Skill Profile of the Unemployed

The labour force is classified into three main categories namely, highly 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 highly 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 previously categorised 46.6% as skilled workers, 29.2% as low skilled and 15.1% highly skilled workers. The latest census in the Breede Valley shows that a total number of 58 698 people are currently employed.

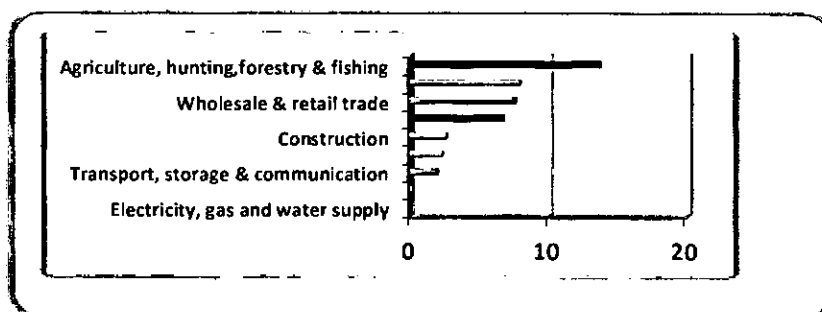
2.1.8 Key economic sectors & employment by industry

Various types of economic activities can be found within the Breede Valley municipal area of which the biggest 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 6: Sectors % contribution to Breede Valley's economy

The biggest employment sectors are agriculture, hunting, forestry & fishing (13.7%), community, social & personal services (7.9%) and wholesale & retail trade (7.6%).



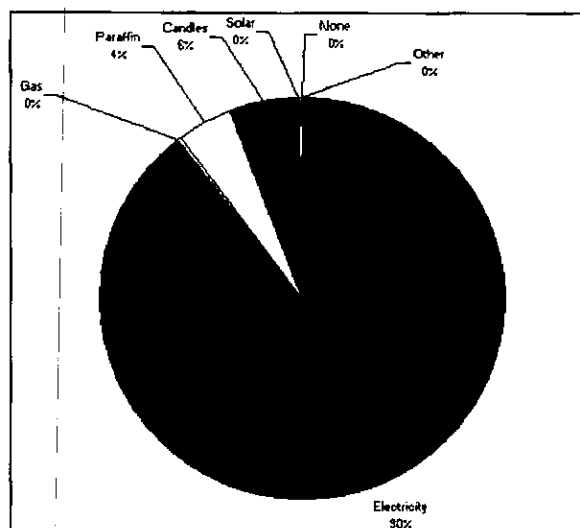
Graph 8: Contribution to employment by industry

2.1.9 Human settlement

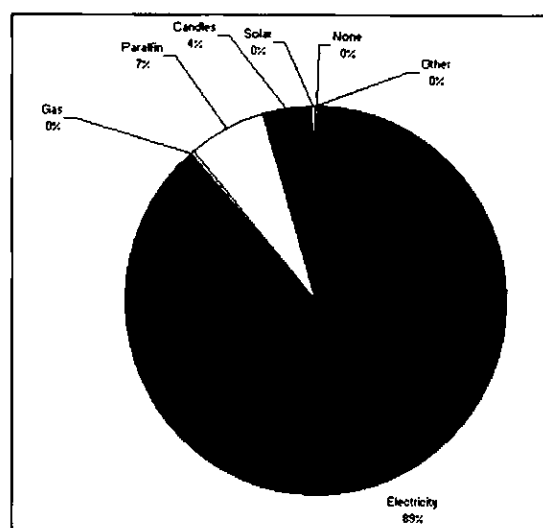
There are approximately 42 527 households in Breede Valley municipal area. This section reflects services available to households of Breede Valley.

(I) Electricity

Electricity and street lighting is provided to all formal and electricity and street or high mast lights 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 have electricity available for lighting and energy, while 4.21% still use 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.



Graph 9a: Source of energy usage (Census 2001)



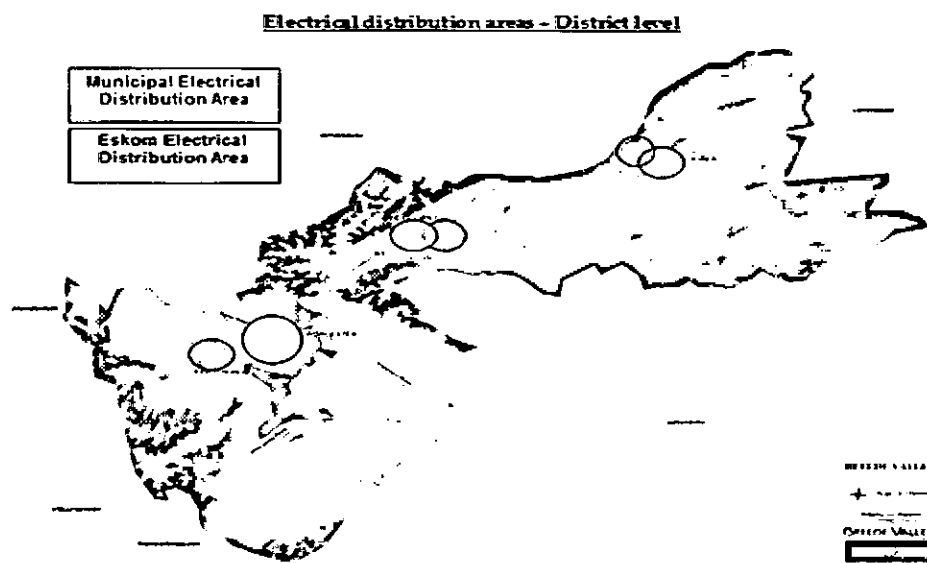
Graph 9b: Source of energy usage (Census 2011)

As illustrated above electricity usage decreased from 90% of households in 2001 to 89% of households in 2011, with the usage rate of paraffin increasing from 4% to 7% of households in 2011. The increase in electricity tariffs and the increase in Informal residential areas, where energy dependency is mainly reliant on paraffin and candles as primary sources, are two contributing factors for the declining electricity usage.

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

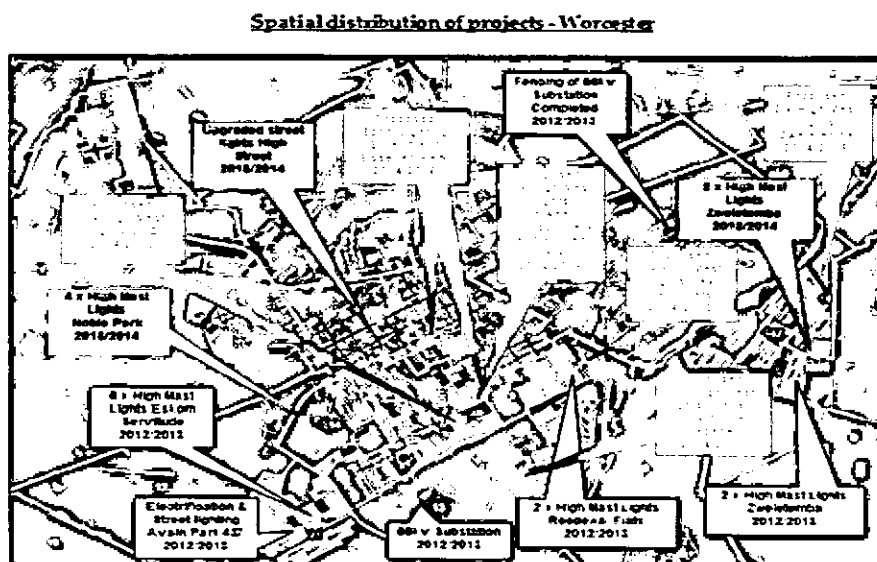
	Black African	Coloured	Indian or Asian	White	Other	TOTAL
Electricity	9 221	21 375	214	6 333	415	37 558
Gas	32	47	0	7	2	88
Paraffin	2 550	261	3	9	67	2 890
Candles	748	1 013	7	14	11	1 793
Solar	22	30	1	8	0	61
Other	0	0	0	0	0	0
None	51	79	0	2	5	137
TOTAL	12 624	22 805	225	6 373	500	42 527

Table 7: Energy or fuel for lighting by population group of head of household (Census 2011)



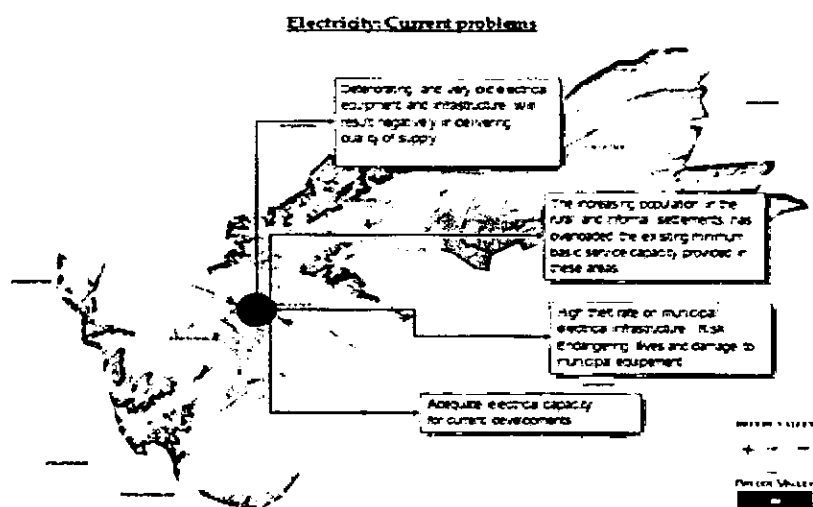
Map 3: Electrical distribution areas: (BVM Technical Services Dept. 2011)

The figure below illustrates the electrical and lighting distribution projects to be undertaken during the 2014-2015 financial year. High mast lighting is provided in wide dark open spaces in order to enhance safety and security in communities. The provisioning of substations is handled in accordance with the electricity master plan, ensuring that the municipality give effect to basic service delivery imperatives. The total monetary value of the projects is reflected in the draft Budget for 2014/2015.



Map 4: Spatial distribution of projects – Worcester

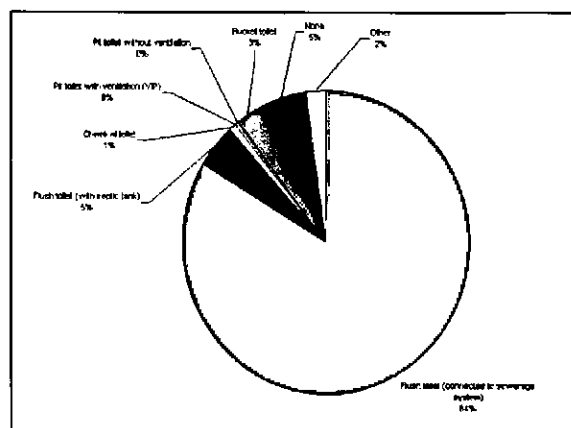
The quality of electricity supply is dependent on the ability of the municipality to maintain its assets properly and the co-operation of local residents to ensure that electrical service stations are not vandalised and electrical supply points are not accessed without permission. The municipality has established a hotline, where residents can call in to report any illegal or unauthorised incidents that will have the effect of hampering effective and efficient service delivery across the Breede Valley.



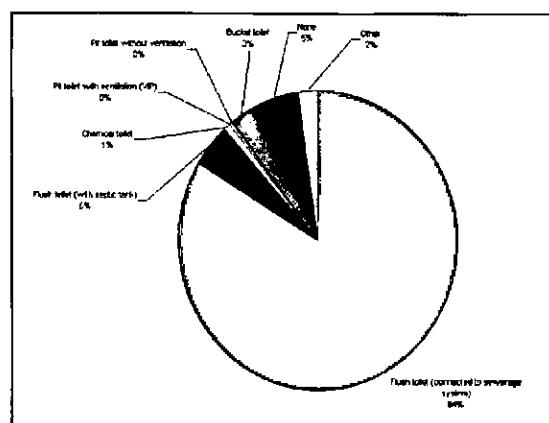
Map 5: Electricity: Current problems

(IV) Sanitation

Good sanitation services exist across the municipal area as the majority of the residential areas have access to waterborne sanitation. The graphs below compare access to sanitation services in 2001 in relation to 2011 for residents in Breede Valley municipality. More than 87.51 % of households in the urban area 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 2.7% of households. This is a concern against the backdrop of the national policy drive to eradicate the bucket toilet system.



Graph 10a: Sanitation provision (Census 2001)



Graph 10b: Sanitation provision (Census 2011)

Although there has been an improvement in access to sanitation, 5.3% of households still did not have access to sanitation services in 2011.

	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 8: Toilet facilities by population group per head of household

(V) Water Supply

Access to potable water is the norm in Breede Valley municipality. The percentage of households with access to piped water (or potable water) dropped from 99.1% in 2007 to 98.55% in 2011. Breede Valley residents have experienced a significant shift from access to potable water inside 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 of households in Breede Valley who make use of alternative water sources has decreased from 2.3% to 0.8% in 2007.

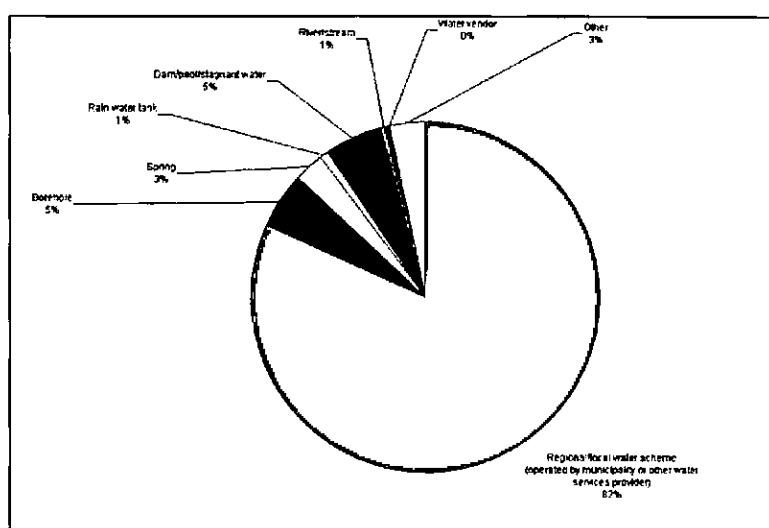


Table 9: Main source of water used by households (Census 2011)

(VI) Refuse Removal

The majority of households in Breede Valley have access to refuse removal services from the municipality or outside service providers/private companies. Refuse removal takes place weekly in terms of a collection schedule compiled by the municipality. In 2007, refuse removal was done by the local authority/private company in 78.6% of households; increasing to 80.45% in 2011. Households using their own refuse dump remained constant from 2007 to 2011 at 11.2%. Households not having any removal services increased from 1.3% in 2007 to 2.9% in 2011. Overall, access to refuse removal service has improved from 2007 to 2011.

	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 10: Refuse removal by population group of head of household

(VII) Roads

Breede Valley municipality has a total roads area of 853.21 kilometres, which comprise of 489.87 (57.4%) kilometres of surfaced roads and 363.34 (42.6%) kilometres of gravel roads.

CHAPTER 3: MUNICIPAL STRATEGIC FRAMEWORK AND ALIGNMENT WITH PROVINCIAL AND NATIONAL GOVERNMENT STRATEGIES

The Breede Valley municipality developed and adopted a five-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 and management systems; and
- the monitoring and performance management system.

3.1 SWOT analysis

A strategic planning session with the management team was held in October 2011, with the broad objective of defining the municipality's strategy for the next five years and together with the allocation of resources to pursue the strategy. A SWOT analysis was done to identify the municipality's strengths, weaknesses, opportunities and threats to gain a better understanding of the municipality, the environment in which it functions and its capacity to pursue a new strategy. 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
	STRENGTHS: <ul style="list-style-type: none"> <input type="checkbox"/> Political stability & stable Council <input type="checkbox"/> Human capital and capacity <input type="checkbox"/> Compliance with legislative requirements <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 	WEAKNESSES: <ul style="list-style-type: none"> <input type="checkbox"/> Skill shortage & high staff turn-over <input type="checkbox"/> Silos in planning and alignment <input type="checkbox"/> Optimal utilisation of staff <input type="checkbox"/> Limited integration between directorates and departments <input type="checkbox"/> Low work ethic and morale <input type="checkbox"/> Lack of service charter <input type="checkbox"/> Aging infrastructure <input type="checkbox"/> Poverty & growing indigent households <input type="checkbox"/> Limited funding <input type="checkbox"/> Limited budget for maintenance of
Present Situation		

	Positive	Negative
		infrastructure
		<input type="checkbox"/> Insufficient office accommodation (old municipal building outdated)
		<input type="checkbox"/> Staff wellness
		<input type="checkbox"/> Retention of staff - experienced staff are leaving the service
		<input type="checkbox"/> Limited capital reserves
		THREATS:
		<input type="checkbox"/> Non-compliance with certain laws and regulations
		<input type="checkbox"/> Low grading of municipality
		<input type="checkbox"/> Unemployment
		<input type="checkbox"/> Climate change
		<input type="checkbox"/> Crime
		<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"/> Education and skills shortages
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 establish a social contract with the community we serve <input type="checkbox"/> To become a model municipality <input type="checkbox"/> Initiation of RSEP	

Table 11: SWOT Analysis

3.2 Vision, Mission and Values

Breede Valley municipality aims to realise its vision of 'A unique and caring Valley of service excellence, opportunity and growth', taking into account the development challenges that remain. The vision describes where Breede Valley wants to be as a municipality and within the greater Cape Winelands area. We endeavour to leverage our comparative and locational advantage to drive economic development and inclusive growth, creating sustainable employment for all our citizens.

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 and 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.

3.3 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 community, other government departments and community organisations to provide a safe environment for communities to thrive, especially women and children in pursuit of good community values.
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 community plans in consultation with all residents and partners to create and stimulate social cohesion, restore hope and break down social divide.
WELL-RUN MUNICIPALITY	Breede Valley municipality continues to build on being a well-run municipality, with strong committed administration, uphold the principles of good governance, maintain a good credit rating, provide good basic services to all and improve our good productivity rating into becoming the best run municipality.

Table 12: Strategic pillars

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 Breede Valley's people.
SO 5	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations 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 13: Strategic objectives

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. A detail discussion of the national and provincial strategic directives is provided in more detail in Chapter 2. The following table illustrates the alignment of Breede Valley municipality's strategic objectives with the key national, provincial and regional strategies.

Millennium Development Goals	National Development Plan	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 Increasing access to safe and efficient transport Mainstreaming sustainability and optimising resource-use efficiency	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	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas		
	Transform urban and rural spaces	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	SO 4: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people.
Ensure environmental sustainability	Reverse the spatial effects of apartheid					

Millennium Development Goals	National Development Plan	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
Achieve universal primary education	Improve education and training	Strengthen the skills and human resource base	<p>Improve the quality of basic education</p> <p>A skilled and capable workforce to support inclusive growth</p>	Improving education outcomes	<p>economy.</p> <p>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.</p>	SO 1: To create a unique and caring Valley of service excellence, opportunity and growth.
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.
			A development-orientated public service and inclusive citizenship		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.
	Fight corruption and enhance accountability	Build a developmental state including improvement of public services and strengthen democratic institutions	A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world		SO 7: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices.

Millennium Development Goals	National Development Plan	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
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 14: Alignment of strategic objectives

3.4 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	Community services 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 utilisation of resources <input type="checkbox"/> Conduct a social development plan/study to inform the municipality's 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 15: Strategic objective 1 - To create a unique and caring Valley of service excellence, opportunity and growth

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 expand infrastructure
Provincial Strategic Objectives	Develop integrated and sustainable human settlements
Municipal Function	Technical services
Applicable Departmental Objectives	<ul style="list-style-type: none"> <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 to ensure safe vehicle and pedestrian movement <input type="checkbox"/> To remove and dispose all kinds of waste (other than medical- and hazardous waste) <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 with 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 <input type="checkbox"/> Upgrading and provision of bulk infrastructure <input type="checkbox"/> Sufficient maintenance of infrastructure assets <input type="checkbox"/> Provision of clean & safe water <input type="checkbox"/> Extensions and access to electricity
Functional priorities	<ul style="list-style-type: none"> <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"/> Construction and implementation of approved capital projects

Table 16: Strategic objective 2 – To provide, maintain and assure basic services and social upliftment for the Breede Valley community

Municipal Strategic Objective **SO3 – To create an enabling environment for employment and poverty eradication through proactive economic development and tourism.**

National Key Performance Area	Local economic development
National Outcomes	Decent employment through inclusive economic growth
National Development Plan	An economy that will create jobs
Provincial Strategic Objectives	Creating opportunities for growth and jobs
Municipal Function	Technical 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 business chambers, tourism - and agricultural sectors

Table 17: Strategic objective 3 – To create an enabling environment for employment and poverty eradication through proactive economic development and tourism

Municipal Strategic Objective **SO4 – To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's 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	Community services 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 of 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.

- ☐ Conduct a study on migration patterns within the Breede Valley region

Table 18: Strategic objective 4 – To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

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 Strategic support services
Applicable Departmental Objectives	<input type="checkbox"/> To provide a support service for meetings of council <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: <ul style="list-style-type: none"> o Restructuring and training of the ward committees o Establishment of a IDP representative forum o Launching of a municipal newsletter o Hosting of community summits and multi-sectoral forums meetings
Functional priorities	

Table 19: Strategic objective 5 – Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government

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 and 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 Strategic Support Services

Applicable Departmental Objectives	<input type="checkbox"/> To create a functional organization 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"/> Organizational 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 20: Strategic objective 6 – Ensure a healthy and productive workforce and an effective and efficient work environment

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 and 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 maintenance of assets
	<input type="checkbox"/> Improve the debt collection rate by reviewing and implementing the debt collection policy
	<input type="checkbox"/> Improve in the 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
	<input type="checkbox"/> Develop a long-term Financial Strategy

Table 21: Strategic objective 7 – Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

CHAPTER 4: INSTITUTIONAL PERSPECTIVE AND GOVERNANCE

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 municipal is categorised 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.

4.1 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 casts 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. Wilskut	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
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

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional
R. Blom	Councillor	DA	Ward 20
T.M. Wehr	Councillor	DA	Ward 21
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
E.S.C. Matjan	Councillor	DA	Ward 9
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 Jaftha	Councillor	CI	Proportional
V.K. Apollis	Councillor	BO	Proportional

Table 22: Composition of Council

4.2 The Executive Mayoral Committee

The Council has an Executive Mayor and Executive Councillors which consists 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 portfolios assigned to the members of the Executive Mayoral Committee are as follows:

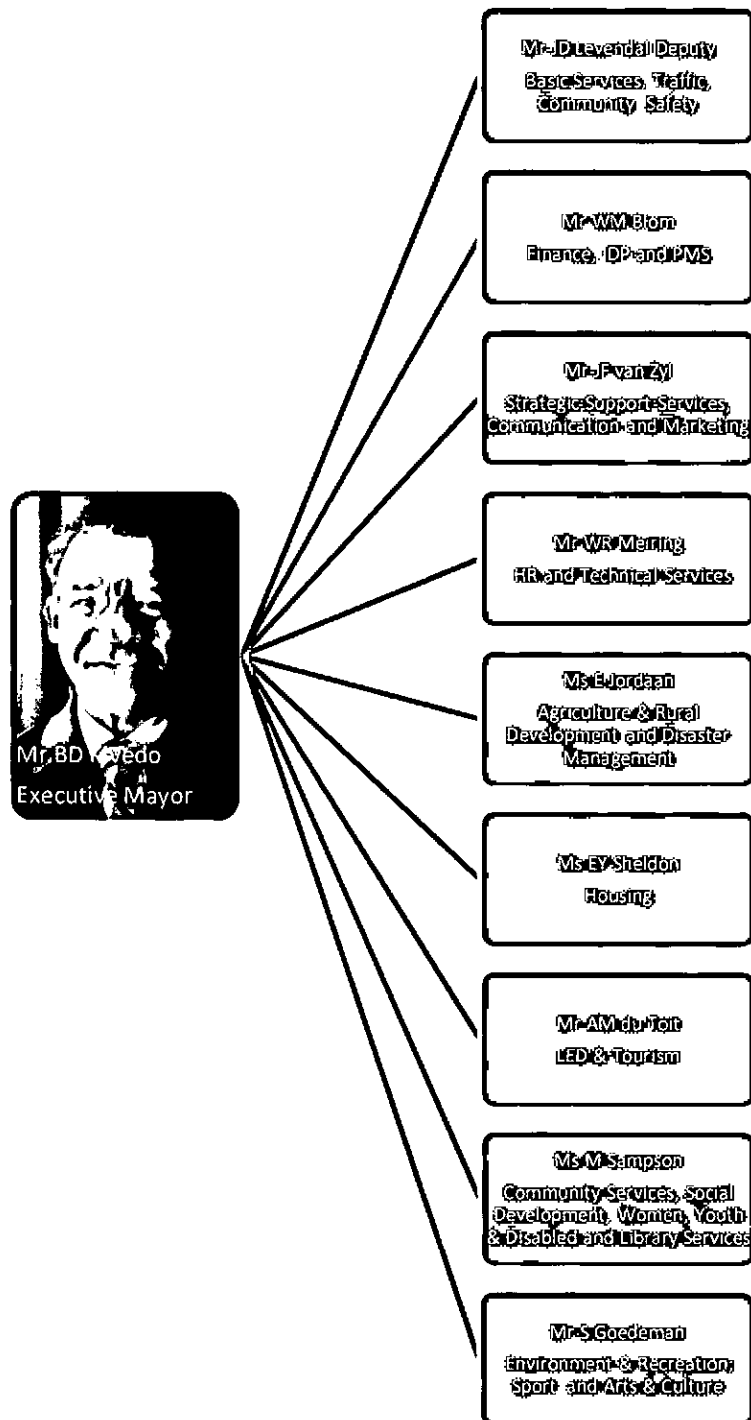


Figure 3: Executive mayoral committee

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	Strategic Support Services, Communication & Marketing
Cllr. W Meiring	Technical Services & HR
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	Human Settlement and Housing Management

Table 23: Composition of Executive Mayoral Committee

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.

4.3 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 and 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 MSA, other functions/tasks as provided for in legislation as well as functions delegated to her 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;
- Strategic Services; and

■ Industrial Development Strategy

4.4 Departmental Functions

Breede Valley Municipality has four departments 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.
Strategic Support Services	Strategic Support 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 administrative processes take place in an environment which promotes productivity.
Community Services	The department 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 co-ordinated effort with other stakeholders within the municipal service area.
Technical Services	<p>The department 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 and the Electricity Regulation Act and the management of the electricity infrastructure. The department is also responsible for public amenities namely resorts and swimming pools, public toilets, recreational facilities and cemeteries.</p> <p>The department is also responsible for 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 24: Departmental functions

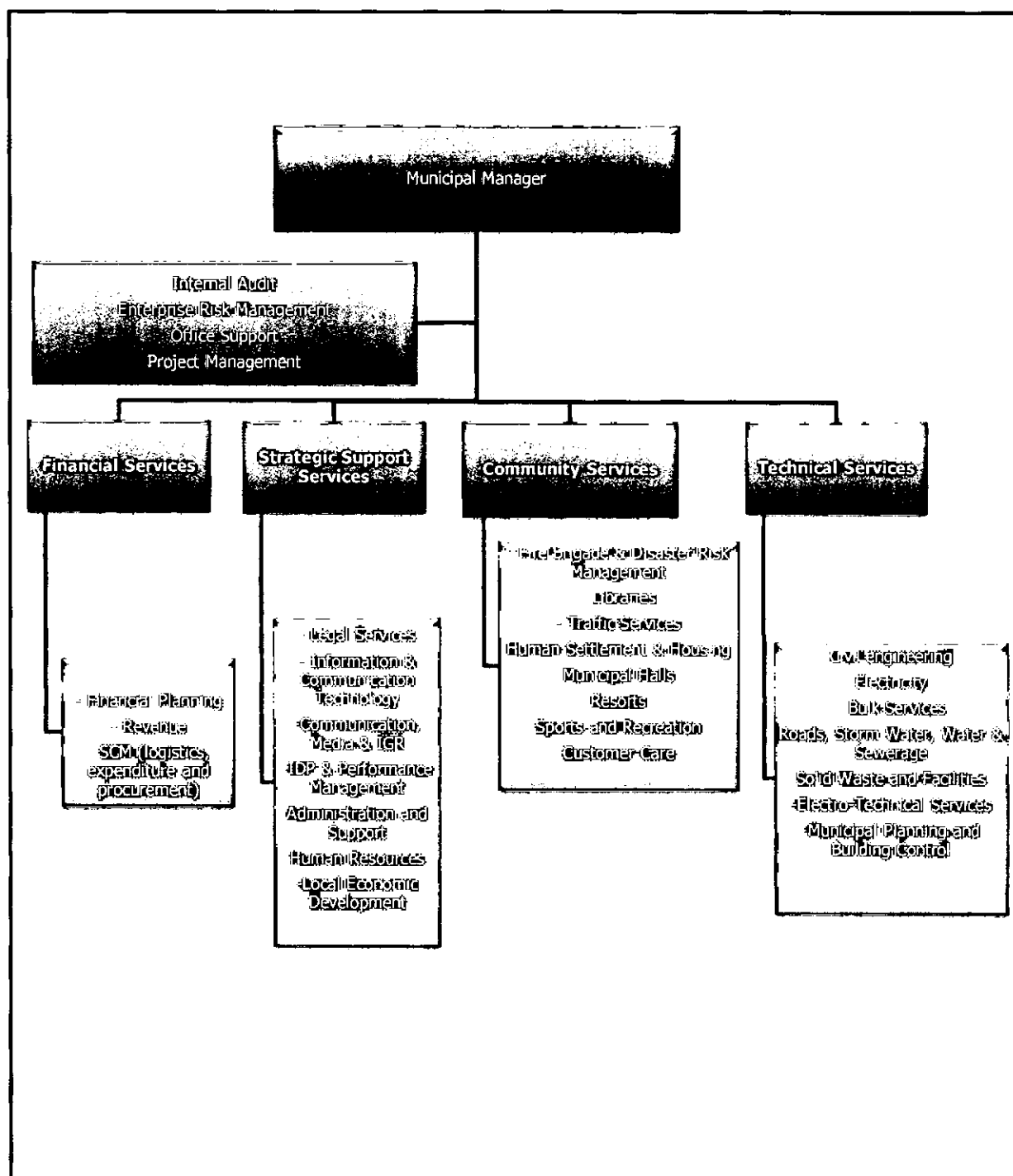


Figure 4: Macro structure

The macro-organisational structure with departmental functions is indicated in the diagram above. The macro-structure was approved and is currently being implemented through the filling of vacancies and placement processes.

4.5 Municipal Workforce

Based upon 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 agreed indicators, analyse and report regularly. They inform decision makers timeously of any risk to service delivery initiatives and conduct review of service performance against plans before other reviews. The senior management team of Breede Valley municipality is supported by a municipal workforce of 982 permanent employees and non-permanent employees, which is structured in the departments 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 to ensure that the municipality still deliver services in 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 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.

Post in the organisation					
Permanent Positions Filled	Funded Vacancies		Unfunded Vacancies		Total
913	148		0		1061
Representation of Employees					
Employees Categorised in Terms of Gender (permanent and temporary employees)	Male		638		913
	Female		275		
Employees Categorised in Terms of Race (permanent and temporary employees)	Coloured	African	Indian	White	913
	583	245	1	84	
Disabled employees					6
Total (permanent and temporary employees)					982

Table 25: Staff establishment – April 2014 (BVM Human Resources Dept.)

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

Occupational Categories	Posts Filled								Total
	Male				Female				
	A	C	I	W	A	C	I	W	
Section 56, Senior	2	10	1	9	0	2	0	2	26

Occupational Categories	Posts Filled								Total
	Male				Female				
	A	C	I	W	A	C	I	W	
officials and managers									
Professionals	4	28	0	17	3	12	0	4	68
Technicians and associate professionals	8	60	0	14	2	1	0	1	86
Clerks	10	41	0	4	24	58	0	14	151
Community and Personal Service Workers	12	37	0	3	5	7	0	1	67
Cashiers	2	13	0	5	5	15	0	2	37
Plant and machine operators and assemblers	10	26	0	0	0	0	0	0	36
Elementary occupations	113	181	0	0	34	70	0	0	398
Total permanent	161	396	1	52	73	165	0	24	872
Non- permanent	5	25	0	1	8	25	0	5	69
Grand total	166	421	1	53	81	190	0	29	941

Table 26: Staff complements (Annual Report 2012-2013)

The municipality reviews its employment equity status annually and prepares a plan that the municipality aims 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. A total of 144 posts were vacant at the end of 2013/14. 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	21	6
Professionals	68	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	344	86
Unskilled and defined decision making	36	15
General Workers	398	22
Total	872	144
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Municipal Manager	7	5
Strategic Support Services	71	13
Financial Services	114	11

Post level	PER POST LEVEL	
	Filled	Vacant
Community Services	214	23
Technical Services	466	86
Total	872	138

Table 27: Staff positions filled (Annual Report 2013/14)

The turnover rate shows an increase from 4.4% in 2010/11 to 5.7% in 2011/12. The reason for the increase in the turnover rate for the 2011/12 financial year is because there were 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
2009/10	911	89	75	8.2
2010/11	913	52	40	4.4
2011/12	862	20	49	5.7
2012-2013				
2013/14	913	38	34	7.8

Table 28: Staff turnaround (BVM Human Resources Dept.)

4.6 Skills Development

Breede Valley Municipality is committed to the development of its skills pool and long-term development of its human resources. An annual workplace skills plan is prepared annually to give effect to the municipality's human resource development strategies. The municipality envisages completing the implementation of its staff performance management system for all staff by 2015. Performance plans will be aligned with the strategic objectives and the TASK job functions. Training and skills development gaps will be identified and training plans will address identified needs. Management team members are currently involved in a national training programme for senior managers of municipalities that will be completed by 2014.

This Human Resources section is governed by various Acts and regulations; including the Skills Development Act, Skills Development Levies Act etc. These acts will guide implementation by way of various regulations prescribing the manner and procedures that should be institutionalised, specifically pertaining to training within an organisation. These regulations further stipulate that an annual Work Place Skills plan must be submitted by the municipality by the last working day of June each year (amended to April from 2014 onwards), which allows for improved integration of the WSP into the broader planning processes of the municipality.

The WSP takes cognizance of various core elements such as the equity profile of the organisation, linkage of the WSP to the municipal IDP objectives, and the academic qualification profile of the organisation. Consultation with managers and training committee form the basis in establishing organisational skills needs, after which the prioritization of training interventions follow. The process culminates in each municipal employee completing and submitting an individual skills plan to the Training Department.

The WSP forms the basis for training in the financial year, informed by secured funding. Individual needs are also addressed by the municipal Employee Assistance program (bursaries for employees), where individual needs have not been included in the WSP.

4.7 Municipal Administrative and institutional capacity

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

Name of Policy, Plan or System	Status	Responsible Department
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
Credit control	Approved	Financial Services
Debt collection	Approved	Financial Services
Indigent	Approved	Financial Services
Cell phone	Approved	Financial Services
Supply chain management	Approved	Financial Services
Communication	Approved	Strategic Support Services
Training Policy	Approved	Strategic Support Services
Recruitment and Selection Policy	Approved	Strategic Support Services
Acting allowance	Approved	Strategic Support Services
Occupational Health and Safety Policy	Approved	Strategic Support Services
Fraud and Corruption Prevention Policy and Response Plan	Approved	Office of the Municipal Manager

Table 29: Schedule of policies

Policies still to be developed

HIV and AIDS policy	Strategic Support Services
Smoking policy	Strategic Support Services
Bursary policy	Strategic Support Services
Essential users scheme policy	Strategic Support Services

Customer care and Management services	Strategic Support Services
Attendance and Punctuality	Strategic Support Services
Succession Planning	Strategic Support Services
Scarce Skills Policy	Strategic Support Services
Public Participation Policy	Strategic Support Services
Renewable Energy Policy	Strategic Support Services

Table 30: Policies to be developed

4.8 Municipal administrative and institutional capacity

The municipality foster relations with other spheres of government and participate in various intergovernmental activities to promote a close 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	Mayor
Premiers Coordinating Forum	Quarterly	Mayor
Provincial and District Managers IDP Forums	Quarterly	Municipal Manager – IDP
Disaster Management Forum	Quarterly	Community Services
Human Resources Forum	Quarterly	Strategic Support Services
Legal Advisors Forum	Quarterly	Strategic Support Services
Environmental Health Forum	Quarterly	Technical Services
Local Economic Development Forum	Quarterly	Technical Services

Table 31: IGR involvement

CHAPTER 5: PUBLIC PARTICIPATION

5.1 Legislation

The Municipal Systems Act, Act 32 of 2000, *Chpt. 4, Section 17 (2)* regulates that municipalities must establish appropriate mechanisms, processes and procedures 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 development needs and priorities; the community therefore participating in the drafting of the integrated development plan.

5.2 Background to Public Participation Process

With the clear legislation guidelines on the consultation mechanisms and processes which can and must be followed; 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.

5.3 Mechanisms and processes

5.3.1 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 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 and the mayor directs the municipal manager on which administrative officials should form part of the process. The terms of reference is therefore set by the 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 minutes and recording of minutes during and after meetings. The table following describes the list of active participants and respective designation in the IDP / Budget Steering committee.

	Name	Surname	Portfolio
1.	Basil	Kivedo	Executive Mayor
2.	Thys	Blom	MMC IDP/Budget
3.	Antoinnette	Steyn	Speaker
4.	Gerrit	Matthysse	Municipal Manager
5.	David	McThomas	Chief Financial Officer
6.	Jonathan	Marthinus	Director Community Services
7.	Raymond	Esau	Director Strategic Support Services
8.	Eddie	Delpert	Director Technical Services
9.	Marius	Verwey	Acting Manager Budget Office
10.	Berdine	Volschenk	Senior Manager Financial Planning

Table 32: IDP / Budget Steering Committee

5.3.2 Ward Committees

Ward Committees are established to represent the interests of the ward/community and provide active support to ward councillors during the execution of their functions as the leading elected ward representative 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 in Breede Valley played a significant role in the IDP/Budget process and were capacitated during the planning process to allow better understanding of the IDP and budget process, including how they should articulate their roles after the plans were approved by council.

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

The schedule below reflects the different engagements which unfolded where 21 ward committees together with their ward councillors were afforded the opportunity to prioritise their needs. The objectives of the work sessions above were:

- To provide information to the communities regarding the IDP/Budget process
- To prioritise existing recorded community needs
- To develop top five priorities to be focussed on in the 2014-2015 financial year as guided by ward councillor and ward representative structure; i.e. ward committee
- To provide Ward Committees and opportunity to engage councillors and senior officials on ward needs which should be prioritised for the financial year in planning.

All ward committee sessions took place during September and October 2013. Participating ward committees prioritised their community needs for 2014-2015 financial year. Emphasis was placed on the top five priorities per ward to be addressed according to necessary resource allocations and in line with public consultation sessions with communities during previous review processes. Updated priority needs are reflected in the consolidated wards needs lists in chapter 5.

5.3.3 Public Engagements

Breede Valley municipality 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 xxx 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 local press for public information and participation. In support of advertised public meetings, public notification of meetings was also conducted via pamphlets distributed in identified wards, loud hailing meeting announcements in denser residential areas as requested.

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 prioritised needs.

The scheduled community meetings advertised and community attendance reflects below.

IDP/BUDGET Consultation Sessions:			
Ward	Date	Time	Venue
Public Meetings			
Ward 1	12 May	19:00	Touwsriver Steenvliet Community Hall
Ward 2	12 May	19:00	Van Cutsem High School, De Doorns
Wards 3,4, 5	12 May	19:00	Community Hall, De Doorns
Wards 19, 20	12 May	19:00	Rawsonville, Goudini High School
Wards 6, 7, 15	13 May	19:00	Worcester Town Hall
Wards 9, 10, 11, 13, 14	13 May	19:00	Indoor Sport Centre, Van Huyssteenlaan, Worcester
Wards 8, 16, 17, 18	13 May	19:00	Zwelethemba Community Hall
Wards 12, 21	13 May	19:00	Christian Light Ministries
Ward 18	14 May	18:00	Overhex Community Hall
Ward 3 & 4	21 May	19:00	Community Hall, De Doorns
Ward 5	21 May	19:00	AME Church Hall, De Wet
Ward 9, 10, 11, 13 & 4	21 May	19:00	Indoor Sport Centre, Van Huyssteenlaan, Worcester

Table 33 Scheduled IDP/Budget consultation meetings

In order to ensure the public is provided ample opportunity to participate in the affairs of council, transport arrangements were made and provided to community members, affording them a fair opportunity to attend. 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 advise on the recourse to be undertaken by the municipality.

Public consultation remains a challenge in Breede Valley municipality as much as similar challenges are experienced in most municipalities across the country. Various factors may contribute to low levels of participation in Council public participatory. BVM is committed to conduct a survey in order to investigate public participation and establish what citizens regard as important in public meetings.

The minutes of public consultation is available for public scrutiny and relevant comments and/or requests were incorporated into this IDP. It remains the intent of BVM to provide adequate feedback to citizens on ward issues during ward meetings of respective ward councillors.

5.4 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. <input type="checkbox"/> Establish IDP Representative Forum
Public meetings on IDP & Budget	Annually	<input type="checkbox"/> Executive Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality <input type="checkbox"/> Community	<input type="checkbox"/> To inform the community of council decisions, community rights and 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 34: Public Participation Mechanisms

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

- Elected councillors are the ultimate decisions-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

(VIII) 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 is 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 IDP objectives, strategies and projects for consideration by 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, senior management and other departments were scheduled as follows:

Date	Engagement	Content of Strategic Session/Workshops and Meetings
17 January 2014	<input type="checkbox"/> Strategic Planning: Executive Management	<input type="checkbox"/> Strategic analysis with the respective directorates, regarding internal and external issues which impacts on key performance areas
11,12 February 2014	<input type="checkbox"/> Review strategic planning: Executive Management/Mayco	<input type="checkbox"/> Review and monitoring of IDP process implementation <input type="checkbox"/> Oversight on administrative processes <input type="checkbox"/> Reprioritisation of planning initiatives
18,19 February 2014	<input type="checkbox"/> IDP Indaba	<input type="checkbox"/> Obtain and share information on sector projects <input type="checkbox"/> Share municipal priorities with sector departments to inform and guide future settings <input type="checkbox"/> Foster alignment between municipal, provincial and national government <input type="checkbox"/> Present and share information on financial allocations
16 April 2014	<input type="checkbox"/> Council	<input type="checkbox"/> IDP and budget 2014/2015 engagement with councillors

Table 35: Municipal Strategic session/workshops and meetings

(IX) Structured Community Consultation

One of the main features of the IDP process is to promote and effect the broader stakeholder involvement that culminated in a session with the Worcester Business Chamber as held on 8 May 2013. The purpose is to ensure that the IDP addresses relevant stakeholders' needs and strengthen participatory democracy and delivery.

(X) National and Provincial Sector Departments

Municipalities must take cognizance of national and provincial agenda, ensuring that its planning is aligned and relevant to the higher tiers of government. Departments and ensure that community needs that are within the ambit of national and provincial government are timeously communicated for appropriate response.

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 that 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 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 6: STATUS QUO

The purpose of this chapter is to identify the major strengths and weaknesses of the geographical area as well as ascertaining the available information and current development initiatives being undertaken. The projects and programmes identified for the next five years are informed by the current status.

6.1. Financial Performance

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

	2011/2012	2012/13	2013/14 Budget
	R'000	R'000	R'000
Revenue	595,360	700,902	787,768
Operating Expenditure	603,694	656,464	712,517
Capital expenditure	73,978	107,618	142,011
	Funding of Capital Expenditure		
External loans	20,401	24,975	27,991
Government grants, subsidies and transfers	39,896	66,491	83,159
Public contributions and donations	5,837	0	13,859
Own funding	7,843	16,153	17,002
Other	0	0	0

Table 36: Revenue and expenditure growth analysis

The revenue and operating expenditure has increased during the past IDP period. The funding of capital projects and maintenance schedules remains a challenge for the municipality and a long-term financial plan will be developed during the next IDP period to address this matter.

6.2 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"> <input type="checkbox"/> Extension of Audit Committee for next three-year term <input type="checkbox"/> A functional internal audit unit. <input type="checkbox"/> Compliance with legislative timeframes in terms of the budget, IDP and SDBIP approval <input type="checkbox"/> Implementation of MGRO <input type="checkbox"/> Establishments of task teams (SOPs and service delivery, economic and efficiency, strategic planning, good governance) 	<ul style="list-style-type: none"> <input type="checkbox"/> Inadequate space for Council activities <input type="checkbox"/> Limited financial allocation to ward committee functionality <input type="checkbox"/> Undergrading of municipality in terms to attract market-related skills to improve productivity <input type="checkbox"/> Maintaining of clean audit status

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Municipal Transformation and Organisational Development	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	<ul style="list-style-type: none"> ❑ Functional ward committees and public participation ❑ Establishment of municipal public accounts committee ❑ Achievement of clean audit 2012/2013 	<ul style="list-style-type: none"> ❑ Inadequate performance management implementation for all staff levels ❑ Resistance to change management initiatives ❑ Diversity management ❑ Limited career prospects for interns ❑ Inadequate succession planning ❑ Implementation of equity plan
		<ul style="list-style-type: none"> ❑ A functional Local Labour Forum ❑ Approval of organogram ❑ All section 57 positions filled ❑ Adherence to applicable legislation on human resources management ❑ Implementation of internship and learnership programmes to contribute to employment creation 	
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 	<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 achieve a clean audit report in according to the requirements in future. ⇒ To adhere to legislative, governance, internal audit, performance management and GRAP requirements. ❑ Ensure that proper planning, prioritization
		<ul style="list-style-type: none"> ❑ A debt collecting rate of 97% achieved. ❑ SCM policy reviewed annually ❑ SCM system managed effectively - no successful appeals 	

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
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 ❑ 7 000 indigent have access to free basic services ❑ 100% of households in the urban edge have 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 a basic service level of solid waste removal 	<p>and control take place as far as budgets are concerned.</p> <ul style="list-style-type: none"> ❑ Review the Supply Chain Management +policy and assessment document by Provincial Treasury and implement recommendations and best practices. ❑ Implementation of an electronic SCM system. ❑ 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 in last 6 months where outstanding debt increased. The above can 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 indicates 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 budget is spent on maintenance; this is below the national standard of 10%.
	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 ESKOM areas receive free basic electricity ❑ 7 000 indigent households receive 50Kwh free electricity per month from the municipality 	<p>Minimize electrical losses to under 6%</p> <p>Budget inadequate to replace overhead cables to increased underground cables. (Network Capacity to be increased)</p>
	To provide an maintain basic services and ensure	<ul style="list-style-type: none"> ❑ 100% of households in formal areas are connected to the national grid ❑ 100% of all households have access to basic level of electricity 	<p>Minimize unsafe and unauthorized supply cables. (Remove all self-installed networks)</p>

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Local Economic Development	social upliftment of the Breede Valley community	<ul style="list-style-type: none"> ❑ 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 	<ul style="list-style-type: none"> ❑ Replace old pre-paid meters with new technology. (Increase revenue)
		<p><u>Solid Waste:</u></p> <ul style="list-style-type: none"> ❑ 7 000 of indigent households receive free basic refuse removal ❑ All households have access to a basic level of solid waste removal ❑ 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) ❑ <p><u>Water and Sanitation:</u></p> <ul style="list-style-type: none"> ❑ 7 000 indigent households receive free basic water (10kl free water per month) ❑ 6 293 indigent households receive a specific rand value for free basic sanitation per month (R145) ❑ All households within the urban edge 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 2013/14 	<ul style="list-style-type: none"> ❑ Upgrading and cleaning of open public spaces ❑ Increase in illegal dumping ❑ Management of water losses 22% in 2010/11 ❑ Elaborative administrative requirements for Blue Drop Status – administrative capacity constraints
	To create an enabling environment for	<p><u>Roads & Stormwater:</u></p> <ul style="list-style-type: none"> ⇒ R 20 404 986 million to be spend in 2014-2015 financial year on resurfacing of tar roads. ⇒ 46000 meters square of gravel roads were resurfaced in 2013/14 financial year. ❑ Improve Storm water infrastructure: ⇒ 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 ❑ 8 866 jobs created through municipality's local EPWP and related initiatives including capital projects. ❑ Our tourism marketing strategy is finalized 	<p><u>Backlog:</u></p> <ul style="list-style-type: none"> ❑ Life expectancy of municipal roads at critical levels <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. ❑ The appointment of LED manager will bring extra implementation capability to the unit. ❑ Hope that investors with the necessary

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
	employment and poverty and poverty eradication through proactive economic development and tourism	<p>and will assist in guiding our marketing efforts.</p> <ul style="list-style-type: none"> ❑ BVM is one of the 5 leading Municipalities as per Independent Provincial LED maturity assessment which tests our insight in comprehending LED and furthermore our ability to execute LED programmes. ❑ MAYCO in principle endorse a report to dispose the Uitvlucht industrial a land, we are just making the necessary preparation to table this matter before a full Council as per section 14 of the MFMA as well as the Asset Transfer Regulations of the MFMA. ❑ All catalytic projects as highlighted in our LED strategy are placed on the SDBIP on a sequenced and realistic manner for budget allocation, implementation and reporting. ❑ The foundation to build the LED system is reached in the next financial year more emphasis will be on implementation. ❑ There is sufficient leadership for LED in the BVM system 	<p>capital strengths submit bids for the Uitvlucht industrial land</p> <ul style="list-style-type: none"> ❑ To make available operational budget towards city improvement.

Table 37: Performance against 2013/14 IDP objectives

6.3 Alignment of IDP Strategic objectives and Budget

R thousand	Strategic Objective	Goal	2012-2013	Current 2013/14	2014-2015 Medium Term Revenue & Expenditure Framework		
					Budget 2014/15	Budget 2015/16	Budget 2016/17
	To provide, maintain and assure basic services and social upliftment for the Breede Valley community	Sustainable basic services	539,460	633,136	584,010	639,968	682,341
	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Poverty eradication through LED and Tourism	5,266	4,497	(84)	(89)	(93)
	To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley	Safe, healthy and clean environment	26,020	22,694	24,539	24,908	26,154
	Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Good governance and public participation	1,703	2,267	10,047	9,676	8,989
	Ensure a healthy and productive workforce and an effective and efficient work environment	Healthy and productive workforce	777	2,077	1,218	1,225	1,231
	Assure a sustainable future through sound financial management, continuous revenue growth governance and risk management practices	Sound financial management, viability and risk management	127,675	123,097	132,346	141,413	149,476
Total Revenue (excluding capital transfers and contributions)			700,901	787,768	752,077	817,102	868,098

Table 78: Alignment of IDP Strategic objectives and Budget

6.4 Institutional Performance

An institutional performance review of the current status provides critical information pertaining to the current status & critical service needs, highlights and challenges. The information can provide value insight for the management team and 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:
- ☐ 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

- ☐ 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.
- ☐ Ammendment of the Ward Committee policy – Council approval of out of pocket expenses for ward committee members
- ☐ Development and approval of ward based plans for specific wards as models for the 3rd Generation IDP
- ☐ The appointment of Audit Committee, which also functions as a Performance Audit Committee.
- ☐ Implementation of the Live Performance Management System in Breede Valley Municipality
- ☐ Significant progress was made in GIS in the financial year 2011/12. Most notable of these achievements was the following:
 - ⇒ 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 streets database has been updated with the latest information.
 - ⇒ 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 39: Institutional Performance – Office of the Municipal Manager

Directorate:

Technical Services

Electricity - Water (Bulk & Networks) - Sewerage (Purification and Network) - Municipal Roads

Sub Directorates:

- 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:

- ☐ 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

- ☐ Outsourcing of building maintenance activities
- ☐ Employment and training EPWP personnel resulted in positive outcomes
- ☐ Elaborate landscaping and beautification of New Worcester Cemetery
- ☐ Painting of New Worcester Cemetery facilities
- ☐ Tree planting projects at various locations.
- ☐ Deforestation in Rawsonville area.
- ☐ 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.
- ☐ Commencement with WWWTW substation project
- ☐ Commencement of renovation of municipal flats into new administrative office block.
- ☐ Upgrading switchgear at Protea & Brewelskloof Substations
- ☐ Resealing of various municipal and proclaimed roads
- ☐ Upgrading of various sports ground buildings.

- ☐ 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 us (BVM) in complying with regulations.
- ☐ Basic recycling continues at Touws River Waste Transfer Station (forerunner to bigger facilities).
- ☐ BVM managed to improve its Green Drop score from 33% in 2009 to 78,3% 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.
- ☐ 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.
- ☐ 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 ($\pm 64\,964\text{m}^2$ 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 40: Institutional Performance – Technical Services

Directorate:**Financial Services**

Sub Directorates: Financial Planning – Revenue - SCM (logistics, expenditure and procurement) - Valuations

IDP Strategic
Objective:

- ☐ 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 and maintain basic services and ensure social upliftment of the Breede Valley community
- ☐ Unqualified audit report for the last 5 years with full GRAP implementation and Clean Audit for the 2013/ 2014 financial year

- ☐ Commendable payment rate to 96.8%
- ☐ Successful implementation of the Municipal Government Review Process (MGRO)
- ☐ Successful drive of Financial Internship Program
- ☐ Successful implementation of a Financial Revenue Enhancement Plan

Table 41: Institutional Performance – Financial Services

Directorate:**Community Services**

Sub Directorates: Arts & Culture - Fire, Rescue and Disaster Management - Library and Information Services - Traffic (Law Enforcement, Admin and Licensing), Housing

- IDP Strategic Objective:
- ☐ 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 pro-active economic development and tourism
- ☐ 100 % Completion of Satellite Fire Station Upgrade
 - ☐ Disaster Risk Management Plan and Framework Reviewed for 2014-2015 IDP Review Completed
 - ☐ Fire Services Master Plan reviewed and updated
 - ☐ Qualified Trench and Confined Space Rescue Technicians trained
 - ☐ Establish a speed- and red-light offence management system
 - ☐ Upgrading of security with the installation of CCTV cameras
 - ☐ An Anti-Alcohol and Drugs Centre (SHADOW) was established at the Traffic Department in partnership with the Department of Transport and Public Works.
 - ☐ The establishment of an administrative back office in Rawsonville for the management of speed violations.

Table 42: Institutional Performance – Community Services

Directorate:**Strategic Support Services**

Sub Directorates: Strategic Support - Human Resources - Legal Services – ICT - Logistical Services

- IDP Strategic
- ☐ To actively participate in determining the future of our country

- Objective:
- ☐ 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
- ☐ 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.
- ☐ Avian Park Housing development took off after long drawn out delays due to not getting suitable tenderers
 - ☐ Relocated people from slum area to serviced sites
 - ☐ Tender process finalised for development of Zwelethemba phase 2

Table 43: Institutional Performance – Strategic Support Services

6.5 Stakeholder input

6.5.1 Community Engagements and Needs

The public consultation process was successfully rolled-out in all of the 21 wards of Breede Valley municipality, reflecting significant improvement in the turn-out at these meetings. The municipality provided all possible logistical support in the arrangements of these meetings i.e. Transporting members of the public to and from meetings, providing communities open opportunity to engage council on the prevalent needs existing in Breede Valley. The community consultations conducted in 21 wards across Breede Valley were thus very successful and gave insight to the tremendous challenges which both government and clients 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	Order	Priority per Ward	Department
1	1	Housing	Community Services
1	2	Public Toilets in CBD	Community Services
1	3	Acquisition of Touwpark Sports Ground	Community Services
1	4	Reseal Roads	Technical Services
1	5	Municipal Building Upgrade	Strategic Support Services
1	6	Erect Wall – Graveyard Acquisition of Ground for Graveyard	Technical Services
1	7	Speed Humps	Technical Services
1	8	Reservoirs for future development	Technical Services
1	9	Upgrade sewerage system for future development	Technical Services
1	10	Fire Station	Community Services
1	11	Develop Play park	Technical Services
1	12	Sport-complex with all facilities	Community Services
1	13	Ambulance Services	Community Services
1	14	Lighting of dark open spaces	Technical Services

1	15	New Netball Court	Community Services
1	16	Community Hall Upgrade	Strategic Support Services
1	17	Complete Card & Transport of houses	Community Services
1	18	Repair of Houses in Uitsig & Steenvliet	Community Services
1	19	Erect Wall – Graveyard	Technical Services
1	20	Upgrade of Library	Community Services
2	1	Day Care Centre for Children	Community Services
2	2	Repair RDP Houses	Community Services
2	3	Street name signs	Community Services
2	4	Employment Opportunities	Strategic Support Services
2	5	Repair and pave roads	Technical Services
2	6	Cleaning of streets	Technical Services
2	7	High Mast Lights	Technical Services
3	1	Housing – Hassie Square & Ekuphumeleni	Community Services
3	2	Repair RDP Houses	Community Services
3	3	Development and Upgrade of Sport ground & Sport Facility	Community Services
3	4	High Mast Lights – Hassie Square & Ekuphumeleni	Technical Services
3	5	Upgrade of Streets: Daglelie Crescent, Leubekkie Crescent, Bergillie, Gouwsblom, Jakob-regop, Malva & Vlokkie Street	Technical Services
3	6	Street name Signs	Community Services
3	7	Employment Opportunities - Youth	Strategic Support Services
3	8	Cleaning of streets	Technical Services
3	9	Repair of roads	Technical Services
3	10	Upgrade of Library	Community Services
4	1	Fire Station – Place water points and taps	Community Services
4	2	Sports ground – Sunnyside Orchard	Community Services
4	3	Housing – Sunnyside Orchard	Community Services
4	4	Transfer of ownership & Repair of Rental Units – Sunnyside Orchard	Community Services
4	5	Indoor Sport Centre	Community Services
4	6	Fencing – De Doorns Grave Yards	Technical Services
4	7	Tarring of roads/streets – Sunnyside Orchard	Technical Services
4	8	Separate Sewerage line – Old municipal semi-detached houses. Request single line per household (Dal Street, Klipdal & Clinic Street)	Technical Services
4	9	Land for housing – Middle-income group, 3 Sites identified	Community Services
4	10	High mast lights – De Doorns East	Technical Services
4	11	Play grounds – De Doorns East & Sunnyside Orchard	Technical Services
4	12	Speed humps – Clinic, Amandel & Seven Heaven streets	Community Services
4	13	Extend bulk infrastructure – Sunnyside Orchard Phase 2	Technical Services
4	14	Wheelie Bins	Technical Services
4	15	Resurface & Tarring of roads	Technical Services
4	16	Repair High Mast Lights	Technical Services
4	17	Soccer Nets	Community Services
4	18	Solar Greasers	Technical Services
5	1	Upgrade of water bore-holes	Technical Services
5	2	Electricity – GG Camp	Technical Services
5	3	Sport equipment in Silver camp and De Wet	Community Services
5	4	Cleaning projects in GG Camp	Technical Services
5	5	Buying of land in GG Camp	Strategic Support Services
5	6	Crèche & Community Hall	Community Services
5	7	Building for Soup-kitchen	Strategic Support Services
5	8	Sports field	Community Services

5	9	Upgrade of the Club-house and grounds	Community Services
5	10	Water pressure problems	Technical Services
5	11	Upgrade of sports ground in Brandwaght	Community Services
5	12	Faster response to reported Sewerage blockages	Technical Services
5	13	Traffic Official – Safety, school children	Community Services
5	14	Strong Lighting	Technical Services
5	15	Remove bushes	Technical Services
5	16	Provide basic services to GG Camp (Sandhills)	Technical Services
6	1	Transfer of Houses for ownership to tenants	Community Services
6	2	Speed Humps – Klue Street & Heyns Street	Community Services
6	3	Wheelie Bins – Bergsig, Fairview Heights, Hospitaalheuwel	Technical Services
6	4	Play Park – Hospitaalheuwel, Tuindorp, Roux-park & Panorama	Technical Services
6	5	Sport ground Tuindorp	Community Services
6	6	Netball Court – Hospitaalheuwel	Community Services
6	7	Attend to roots of trees which damages sidewalks	Technical Services
6	8	Attend to regular Burst pipes	Technical Services
7	1	Circle at Roux, De la Bat and Heyns Street	Technical Services
7	2	Reseal De la Bat avenue, between entrance to Oude meulen and Acasia avenue, including Greenwood avenue	Technical Services
7	3	Upgrading of water pipes	Technical Services
7	4	Inspection/Pest Control - Rats	Technical Services
7	5	Irrigation of parks in Fairy Glenn	Technical Services
7	6	Dirt-bins De La Bat Avenue	Technical Services
7	7	Extend parks	Technical Services
7	8	Cleaning of side-walks	Technical Services
7	9	Beautify CBD	Technical Services
8	1	Tarr Busa & Mpinda streets	Technical Services
8	2	Speed-humps in Chessies – Fransman Street	Community Services
8	3	Traffic Lights – Intersection between Mtwazi and Mayinjana Street	Community Services
8	4	Relocate outside toilets into houses	Community Services
8	5	Speed hump – Ndamoyi and Van Zyl Avenue	Community Services
8	6	Upgrade Play Parks – Siwangaza Street & Busa Street	Technical Services
8	7	Second Entrance to the Grave Yard	Technical Services
8	8	Swimming Pool	Community Services
8	9	Recreational Facility - Parks	Technical Services
8	10	Footbridge – Linking Zwelethemba with Roodewal	Technical Services
8	11	Intervention with Gang-violence (Chessies surrounding areas)	Community Services
8	12	Upgrading of MPC / Thusong Centre	Community Services
8	13	High Mast Light Maintenance	Technical Services
8	14	Upgrading of sewerage line	Technical Services
8	15	Improvement of sanitation	Technical Services
8	16	Repair and Maintain old houses	Community Services
8	17	Maintain and repair streetlights – Mayinjana street	Technical Services
8	18	Employment opportunities for youth	Strategic Support Services
8	19	Upgrade of library	Community Services
8	20	Wheelie-bins	Technical Services
9	1	Improve sanitation services	Technical Services
9	2	Speed Hump – Rhode Street, Marais Street, Fischer Street, Taambay Street	Community Services
9	3	Tarr/Upgrade Springveldt Street	Technical Services
9	4	Develop Open Spaces	Technical Services/ Community Services
9	5	Upgrading of Water and Sewerage System	Technical Services

9	6	Toilet-system upgrade	Technical Services
9	7	Roodewal Police-unit (Crime prevention)	Community Services
9	8	Fencing of Power Station	Technical Services
9	9	Filling of Potholes	Technical Services
9	10	Creches	Community Services
9	11	Upgrading of old houses	Community Services
9	12	Address illegal dumping/littering	Technical Services
9	13	Employment opportunities for youth	Strategic Support Services
9	14	Crime prevention program	Community Services
9	15	Sport Facilities – Cricket & Netball facility including play park	Community Services
9	16	Establish Neighbourhood Watch	Community Services
10	1	Mobile Police Station – Emergency Phone-in Centre	Community Services
10	2	Upgrade & repair sewerage water pipes	Technical Services
10	3	Repair electricity – Roodewal Flats	Technical Services
10	4	Upgrade and repair municipal rental units	Community Services
10	5	Clear and develop following open spaces for recreation, soccer, braai-facilities play parks and netball courts: Roodewal Flats, Space between Springveld & Werda Street	Technical Services
10	6	Regular cleaning of rubble bins – Roodewal & Hexpark Flats	Technical Services
10	7	Employment opportunities	Strategic Support Services
10	8	Pest Control – Roodewal Flats	Technical Services
10	9	Housing	Community Services
10	10	Speed Humps	Community Services
10	11	Upgrade of Roodewal & Hexpark flats	Community Services
10	12	Community Hall (Training and rehabilitation purpose)	Strategic Support Services
10	13	Remove cricket pitch – Nirvana street	Community Services
10	14	Youth development programs	Strategic Support Services
10	15	Clearing of open spaces for recreational activity, play parks, netball courts	Technical Services/ Community Services
11	1	Alternative accommodation for residents of OVD – initiate study for development of flats	Community Services
11	2	Fencing of power substation in Riverview	Technical Services
11	3	Develop parks for Carnation Street & Florianpark	Technical Services
11	4	Attend to open space next to Esselenpark High school fence, currently used by residents as dumping space	Technical Services
11	5	Lighting – Esselenpark High School	
11	6	More computers at library	Community Services
11	7	Speed Bumps – Leyboldt Ave & Parker Street Buitekant street & Van Huys Steen Ave	Community Services
11	8	Est. Rehabilitation Clinic	Community Services
11	9	Neighborhood Watch - Florianpark	Community Services
11	10	Mobile Clinic	Community Services
11	11	Drug & Gangsterism	Community Services
11	12	Traffic flow – Lower Grey & Buitekant street	Community Services
11	13	Sport Recreation	Community Services
11	14	Lamp Pole – c/o Leipoldt Ave & Hennie Ferrus Crescent	Technical Services
11	15	Lighting – OVD	Technical Services
11	16	Abolish Verina Hotel	Strategic Support Services
11	17	Adjustment tourism routes	Strategic Support Services
12	1	Speed humps – Fiscant Street (1), Tarentaal Street (2), Pigeon Street (2)	Community Services
12	2	Upgrade/Paint Remaining houses – Russel Scheme	Community Services
12	3	Cleaning of side-walks on regular basis	Technical Services
12	4	Street names on side walk curbs	Community Services

12	5	Regular cleaning of Russel-scheme	Technical Services
12	6	Play park in Albatross Street	Technical Services
12	7	Library for Avianpark	Community Services
12	8	Municipal Police	Community Services
12	9	Bursaries	Strategic Support Services
12	10	Upgrade of sidewalk; Kerk, Tulbagh, Porter, Napier Street and around Institute of the blind	Technical Services
13	1	Satellite police station	Community Services
13	2	Paving of sidewalks – Eden School	Technical Services
13	3	In-house toilets - Riverview	Community Services
13	4	Repair of potholes en-route to Cemetery	Technical Services
13	5	Upgrade and maintain Grave Yard	Technical Services
13	6	Lighting of open spaces – Esselen Park High School	Technical Services
13	7	Fencing of Electrical Boxes/Power Stations	Technical Services
13	8	Speed Humps – Dunkin Weg, Jason Street, Allistar Street, (Safety) Amandel Street – Upgrade Existing Speed Bumps	Community Services
13	9	Sport & Drugg prevention programs for Youth	Community Services
13	10	Job Development Programs	Strategic Support Services
13	11	Cleaning of Open Spaces	Technical Services
13	12	Advice Office - Riverview	Community Services
13	13	High Mast Lights – Joubert Park & Riverview	Technical Services
13	14	Lighting of open spaces	Technical Services
13	15	Side-walk in Jason Street	Community Services
13	16	Fencing of Graveyard	Technical Services/Strategic Support Services
13	17	Resurface and cleaning of roads – Across ward	Technical Services
14	1	Regular cleaning of area	Technical Services
14	2	Investigate alternative measures of Rubbish removal	Technical Services
14	3	Recreational Facility – Youth and children. Play parks, sport facilities & sport development	Community Services
14	4	Upgrading & Maintenance Riverview Flats	Community Services
14	5	Upgrade of lights in Victoria-park	Technical Services
14	6	Speed Humps –Davids & Pieterse Street	Community Services
14	7	Paving – Durban street to Boland College (between Le Seuer street & Rainier street	Technical Services
14	8	Planting of trees – Rainier street	Technical Services
14	9	Safeguard Feeding Scheme project with Barbed Wire - Riverview	Technical Services
14	10	New Housing scheme & Multi-Purpose Centre – Riverview Flats & Victoria park school	Community Services
14	11	Support Feeding Scheme & Vegetable Garden	Community Services
14	12	Ownership transfer to residence of Riverview Flats	Community Services
14	13	Street name Boards	Community Services
14	14	Fencing of electricity boxes	Technical Services
14	15	Computer Facilities/Centre	Community Services
14	16	Fencing Riverview Flats	Community Services
14	17	Cleaning of Area	Technical Services
14	18	Appointment municipal police	Community Services
14	19	Demolish all illegal shacks/structures	Community Services
14	20	Assistance for community gardens – water & equipment	Technical Services
14	21	Reconstruction of Queens street	Technical Services
14	22	Social Infrastructure development – Riverview Flats	Community Services
15	1	Reseal Cilliers Street	Technical Services
15	2	Develop servitude-ground into grass-playing area in Somerset Park	Technical Services
15	3	Maintenance & Repair SAAME hall	Strategic Support Services

15	4	Fence substation in de Vos Street	Technical Services
15	5	Traffic Circle – entrance Worcester West	Community Services
15	6	Traffic Circle – Governor & Rabie Avenue (replace traffic light)	Community Services
15	7	Speed humps- (Vicky Street, Boundary Avenue & Deon Brits Street)	Community Services
15	8	Manage Squatters – Langerug & Worcester West	Community Services
15	9	Develop a special place for the homeless	Community Services
15	10	Wheelie Bins	Technical Services
15	11	Fencing between Railway Line & Residential area	Technical Services
15	12	Play equipment - children	Technical Services
15	13	Speed humps at all pedestrian crossings – Worcester Primary School	Community Services
15	14	Cleaning – Leighton Park	Technical Services
15	15	Park maintenance	Technical Services
15	16	Deur-pad – Transvaal Avenue	Technical Services
15	17	Repair potholes – Deon Street	Technical Services
15	18	Develop road – c/o Cilliers street & Hugo Naude Street	Technical Services
15	19	Speed control enforcement – Hooggelegen	Community Services
16	1	Improve toilets and sanitation, water & electricity	Technical Services
16	2	Relocating outside toilets into houses – Matsila & Fulang Street	Community Services
16	3	Housing in New Mandela	Community Services
16	4	Tarring of roads: Mayinjana street – New Mandela	Technical Services
16	5	Upgrade Sewerage pipes & Storm water drains	Technical Services
16	6	Remove 'vark-hokke' out of area	Community Services
16	7	Electricity and Toilets in New Mandela	Technical Services
16	8	Plots for churches	Strategic Support Services
16	9	Crime prevention programs	Community Services
16	10	Job creation opportunities	Strategic Support Services
16	11	Transfer ownership of houses – Murabie land	Community Services
16	12	Numbering of houses	Community Services
16	13	Improve basic services	Technical Services
16	14	Basic Services – Murabie land	Technical Services
16	15	Speed Humps – Nkentsha Street	Community Services
17	1	Speed humps – Thusha, Tsoua, Smanga & Fulang Street	Community Services
17	2	Upgrading of Old-Aged Home	Community Services
17	3	Complete the building of 81 houses	Community Services
17	4	Toilets at grave yard	Technical Services
17	5	Transfer ownership of land to those in ward – Title-deeds	Community Services
17	6	Repair street lights	Technical Services
17	7	Tarr of Streets	Technical Services
17	8	Upgrade Sewerage System	Technical Services
17	9	Heritage Park	Technical Services
17	10	Street Names	Community Services
17	11	Cleaning of area	Technical Services
17	12	Upgrade drainage System	Technical Services
17	13	Repair sewerage pipes – older areas of ward	Technical Services
17	14	Completion of PHP project – Old Mandela area	Community Services
17	15	Crime prevention programme	Community Services
17	16	Tarring of Road – Grave Yard	Technical Services
17	17	Upgrading/improvements at grave yard	Technical Services
17	18	Security – Grave Yard	Technical Services
17	19	Permanent Cleaning Staff	Strategic Support Services
17	20	Additional seating – Community Hall	Community Services

18	1	Electricity, Water & Toilets	Technical Services
18	2	Sport Ground Lights & Toilets	Community Services
18	3	Ablution Facilities at Nuy Sports ground	Community Services
18	4	Hall – Nonna Sports Ground	Community Services
18	5	Upgrade of Overhex-Hall	Community Services
18	6	Crèches – Zwelethemba and Overhex	Community Services
18	7	Seating on stands – Overhex Sport Stadium	Community Services
18	8	Ablution Facilities – Zwelethemba graveyard	Technical Services
18	9	Speed Humps x 4 – Opposite High School Colitiza street, Zwelethemba	Community Services
18	10	New Doors for Toilets – Details available at Housing department	Community Services
18	11	Relocating Outside toilets to inside houses – Jack Street – Matroos Street	Community Services
18	12	Library & Netball Ground	Community Services
18	13	Community Hall for the Farming Community	Community Services
18	14	Crèche for farming community	Community Services
19	1	Sports day for all Farm residents in ward	Community Services
19	2	Employment opportunities for youth I ward	Strategic Support Services
19	3	Bus-terminus for school kids	Community Services
20	1	Speed humps – Upgrade of 2 speed humps De Nova Street, 1 New Speed hump De Nova Street, Grey Street	Community Services
20	2	Street lights main town entrances: Klipdrif Road & Road antrance to Police Station	Technical Services
20	3	Sport facilities	Community Services
20	4	Housing – residence of Spokies dorp	Strategic Support Services
20	5	Erection of side-walks in rural area – Klipdrift Road, Disa Street (De Nova)	Technical Services
20	6	Develop bus-stop shelters for scholars in rural areas	Community Services
20	7	Community Hall	Community Services
20	8	Installation of Fire hydrant equipment in informal areas	Community Services
20	9	Public toilets – Main/Hoof Street	Technical Services
20	10	Visible policing	Community Services
20	11	Sub-division of erven, transfer of ownership to tenants of Hammat Pieterse Informal	Community Services
21	1	Community Hall / Multi-purpose Centre	Community Services
21	2	Fire station	Community Services
21	3	Speed humps – Glasogie, Vink, Albatros between Mini Mall & Avianpark Primary school & c/o Tortelduif & Mockingbird Street	Community Services
21	4	Sports ground development - Lights & Toilets – Avianpark	Community Services
21	5	Repair sewerage water at 708 houses	Community Services
21	6	Clinic	Community Services
21	7	House Structures in Smartie Town	Community Services
21	8	Youth sport development programme	Community Services
21	9	Community rubbish bins (yellow skip-bins)	Technical Services
21	10	Mobile-Police Station - Visible policing & better police/community relations – Avian Park	Community Services

21	11	Extension of side-walks	Technical Services
21	12	Library	Community Services
21	13	Electricity for all, 10 Water taps & 205 Toilets for 205 open ervens & Informal Settlement	Technical Services
21	14	Tarring of Road – Avianpark	Technical Services
21	15	Cleaning of area	Technical Services
21	16	Street Names	Community Services
21	17	Job creation opportunities	Strategic Support Services
21	18	Assistance for community gardens – water & equipment	Technical Services
21	19	Planting of trees – Pelikaan Cricket & Albatros Street Soccer field	Technical Services
21	20	Lighting of open dark spaces – High school Breërivier, Informal Settlement & Soccer field	Technical Services

Table 44: Ward Priority Lists

6.5.2 National and Provincial Government's 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 national development plans and planning requirements binding on the municipality in terms of legislation.

The IDP should therefore guide where sector departments allocate 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 municipal IDP planning process to ensure alignment between programmes.

Breede Valley municipality participated in 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 provincial sector departments in the municipal area
- To provide municipalities 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 indication of funding investments within their areas
- To ensure IDP's incorporate funded sector department projects

a) Department of Social Development

TOWN/AREA	WARDS	PROJECT DESCRIPTION	SECTOR DEPARTMENTS	BUDGET ALLOCATION
Worcester	All wards	PROGRAM: Social Welfare Services – ECD/Child Protection, Family Services, Substance Abuse, Older Persons & HIV/AIDS	Social Development	ECD – R8 943 164.00 Child Care – R 1 679 066.00 Disabled – R4 632 703 Older Persons – R7 012 414

Worcester	All wards	Crime Awareness – Fun run against crime. Church Plain	SAPS CPF NGO's	R10 000
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Table 45: Department Social Development - projects & programmes

b) Department of Education

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

Table 46: Department Education Development - projects & programme

c) Department of Economic Affairs and Tourism

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Entire Province	All wards	Regional Programme of Excellence for LED	R1,05 million
		LED Growth Fund	R4 million
		Govt Engagements on BBBEE and the revised Procurement Reg's, awareness	R500,000
		Procurement Promotion: Provincial Tender site awareness	R500,000
		Competitive Supplier Development	R1 million
		LED: Legacy Mentorship Programme	R1 million
		Enterprise Development Fund	R6 million
		Small Business Partnership Network	R6 million
		Business Competitiveness Programme	R1,9 million
		Co-operatives Support Programme	R1 million
		Municipal Red Tape Reduction Programme	R500,000
		Culture and Heritage product audit	R48,000
		City to Wine lands to Central Karoo Route Development	R1 million
		Tourism Enterprise development initiatives	R400,000
		⇒ Tourism Intermediate	
		⇒ Tourism Advanced	
		⇒ Tourism Mentorship	
		⇒ Networking sessions	
		Tourism Human Resource Development	R1 million
		<i>Specific Projects include:</i>	
		⇒ Tourism Collective Bursary Programme	
		⇒ Internship Placement Programme	
		⇒ Tourism FET Skills programme	
		⇒ Tourism Service Excellence programme	
		Work and Skills Programme	R1,070 million

Table 47: Department Economic Affairs and Tourism - projects & programmes

d) Department of Local Government

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Worcester/ Rawsonville	19 - 20	Steteynsloof Bulk Water supply Pipeline (Phase 3)	R19,026,371
De Doorns	2	Upgrade of Bus Route	R3,746,141

Stofland			
De-Doorns/ Stofland	2	New Retention Ponds	R5,919,177
BVM	All	New Refuse Containers	R1,290,000
BVM	All	Walk-behind Roller	R135,000
Sunnyside Orchard	4	Sunnyside Orchard Phase 2 – Development: Water, Sewer, Roads and Stormwater	R3,045,744
Touws River	1	Resurfacing of Roads	R9,218,040
Worcester	8, 9, 11, 14 & 17	Resurfacing of Roads	R11,186,946
Worcester	8, 16, 17 & 18	Wheelie Bins	R1,500,000
Worcester	All	Replacement of Water meters	R1,000,000

Table 48: Department Local Government - projects & programme

e) Department of Public Works

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
De Doorns	3 - 4	De Doorns – Clinic, New ambulance station	R5,5 million
Rawsonville	19 - 20	Rawsonville New Clinic	R8,050,000
Worcester	5 - 18	Worcester Regional Hospital, Phase 4 Revitalisation	R13,932,000
Worcester	5 - 18	Worcester Regional Hospital, Phase 5 Psychiatric wards	R3,200,000
Worcester	5 - 18	Worcester Avian Park Clinic	R10,000,000
Touwsriver	1	Touwsriver EMS – Construct Wash Bay & Slush	R50,000,000
Touwsriver	1	Touwsriver PS – Replace boundary Fence	R70,000,000
Rawsonville	19 - 20	Goudini SS	R1,232,009
Worcester	5 - 18	Breerivier SS	R803,568
Worcester	5 - 18	Hugo Naude Art Centre, Gen Building repairs	R704,030
Worcester	5 - 18	Hugo Naude Art Centre, Electrical Repairs & Maintenance	R95,000
Worcester	5 - 18	Victoria Park PS	R639,382
Worcester	5 - 18	Worcester East PS, Gen Building Repairs	R537,979
Worcester	5 - 18	Worcester Gymnasium & Hostel SS	R822,756
Worcester	5 - 18	Worcester PS Gen Building Repairs & Maintenance	R571,666
Worcester	5 - 18	Zwelethemba SS	R35,000,000

Table 49: Department Public Works - projects & programmes

6.6 MTAS

The 'Municipal Turnaround Strategy' is an initiative by the Department of Co-operative Governance and Traditional Affairs (COGTA) and 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 Bay Municipality's overall performance in the assessment.

Municipality	Category	Socio-economic vulnerability (Class 1-4)	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) 2012/2013 Clean Audit

Table 50: MTAS Classification

The national department (COGTA) devised a methodology to determine the critical intervention 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 Strategy 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 identified the following short-term priorities in the approved municipal turnaround strategy and will include these in the operational activities of departments:

- Address financial administration problems
- Regulate indiscriminate hiring and firing processes
- Implement transparent municipal supply chain management processes
- Strengthen the capacity of ward committees
- Commitment to IDP (National and Provincial)
- Funding and capacity strategy for infrastructure development
- IGR agreements
- Review and re-arrange capacity grants and programmes
- Upscale community works programs
- Strengthen and implement new revenue enhancement strategies
- Launch a 'Good Citizen Campaign' within the municipal service area

6.7 Regional Socio-Economic Programme (RSEP)

The Regional Socio-Economic Programme (RSEP) is a project from Western Cape Government to partner with the citizenry of Breede valley Municipality to promote social and economic inclusion and reduce poverty. RSEP projects will be targeted at youth development, replacement of outside toilets, maintenance and ownership of rental units and the development of parks and sports fields. The programme is aimed to reduce social and economic exclusion of former townships and build sustainable livelihoods for communities. A meeting was held on 6 May 2014 at Breede Valley municipality to confirm the local RSEP Steering Committee members; to share the broad conceptual pillars and objectives of RSEP; and to engage the local RSEP Steering Committee on RSEP Project Selection Framework. The RSEP programme has a budget for an amount of R1 million, but other capital projects already identified will also qualify for these projects, pending approval.

Possible RSEP Projects on Budget

Detail	2013/14	2014/15	2015/16	2016/17
Operational				
RSEP Unidentified		1 000 000		
Maintenance Housing units	1 810 360	3 101 860	3 350 050	3 618 130
Capital				
Sport				
Upgrading of Cricket nets - Boland park		150 000		
Upgrading of Cricket nets - Esselen Park		175 000		
Upgrading of Netball Courts - Esselen Park		500 000		
Upgrading of Cricket nets - De Doorns		175 000		
Upgrading Zweletemba Sport ground			800 000	
Upgrading Touwsrivier Sport ground			750 000	
Purchase Touwpark Sport Grounds	320 000			
Upgrading De Doorns Sport ground	1 007 249		300 000	
Zweletemba new swimming pool (1st phase)				4 000 000
Zweletemba Sport Grounds : Upgrading	335 739			
Open spaces/Parks				
Develop Parks		1 250 000		
High mast lighting				
Zion Park	293 404			
Stof Land	2 640 636			
De Doorns : Sunnyside Orchards	293 404			
Avianpark	1 173 616			
Zweletemba	586 808			
Rawsonville	802 968			
	9 264 184	5 351 860	5 200 050	6 618 130

Table 51: RSEP Programmes

6.8 Expanded Public Works Programme (EPWP)/CWP

Employment creation is key in creating sustainable communities and improve the lives of the most vulnerable in Breede Valley. To this end, the EPWP Programme plays a vital role. The following EPWP projects were included in the 2013/2014 financial year:

BREED VALLEY MUNICIPALITY EPWP PROJECTS 2013-2014 (UNTIL 30 APRIL 2014)

PROJECT NAME	Ward																				
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Cleansing						1	1	1	2	1			1	1	1	1	1	1			10
Data Capturer Project														2							3
Nekkies									1			2									6
Cleaner Greener BVM (Contractors)																					1192
Roads & Stormwater Maintenance						1	1	4	2	2		1	1	1	1	1	1	1			15
Electricity Sub-Station Maintenance						1	2	1	1			1	1								9
Traffic Warden	2	1	3	1	3	1	2	4	2	2	5	9		1	1	2	4	2	1	1	4
Level 1 Urban Interface FB Reservists	1			2	1	1	2	6	5	2	3	4	1	1	1	2	1	1	1	1	33
Fire Data Capturers						1	1	2				1			1	1					6
Hydrant Maintenance													1	2							3
Emergency Communication & Contact Centre Operators																	2	1			8
Chrysalis Academy	3				1			1	3	6	1	3	2	4		1	1				12
TOTAL	2	5	3	1	6	7	4	17	17	16	9	20	9	12	1	8	10	6	1	2	25
COMMUNITY WORK PROGRAMME (CWP)																					
July	176		45	16		49		84	62	64	99	75	41	19		20	18	19		15	59
August	145	7	34	17		47		90	64	68	83	85	39	23		19	14	18		15	42
September	157	7	49	17		44	1	113	76	67	100	83	57	22		25	28	23		14	45
October	151	9	52	19	1	52	1	112	83	73	101	78	49	22		25	23	20		14	49
November	174	15	52	20	1	53	1	112	83	89	125	76	49	19		26	25	28		19	49
December	174	15	52	20	1	53	1	112	83	89	125	76	49	18		19	18	23		17	49
January	127	18	59	20	1	54	1	113	73	84	110	57	33	20		25	32	34		18	63
February	124	18	59	20		52		123	73	73	104	68	26	18		20	39	32		17	33
March	124	18	59	20		50		110	70	72	104	68	26	18		20	39	32		17	33
April	123	11	46	16		50		111	74	68	100	55	26	14		20	28	36		14	31
TOTAL	1475	118	507	185	4	504	5	1080	741	747	1051	721	395	193	0	219	264	265	0	160	453
9087																					

Table 52: EPWP / CWP Programme

CHAPTER 7: FINANCIAL AND FUNCTIONAL PERSPECTIVE

7.1 Introduction

Breede Valley municipality is situated in the Western Cape Province, 120km 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 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.

Sector	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg	Cape Winelands
Agriculture, forestry & fishing	0.8	0.6	0.1	-0.3	-0.1	0.3
Mining & quarrying	-10.0	3.3	3.1	1.2	6.7	2.1
Manufacturing	3.3	0.2	3.2	2.8	6.0	2.4
Electricity, gas & water	3.2	6.5	4.9	-7.4	-0.8	2.1
Construction	0.2	4.2	11.0	7.8	8.7	7.2
Wholesale & retail trade, catering & accommodation	-0.6	4.0	8.9	3.6	7.2	5.4
Transport, storage and communication	7.3	5.3	6.6	6.1	15.5	6.8
Finance, insurance, real estate & business services	10.8	7.6	7.3	2.6	9.0	7.1
Community, social & personal services	3.4	2.3	6.1	2.3	5.0	3.8
General government	2.9	1.8	5.9	1.5	4.3	3.3
Total	3.0	3.0	5.5	2.4	5.1	3.9

Table 53: Reflect Breede Valley economy

Breede Valley municipality achieved an economic growth rate below the average growth rate recorded in the Cape Winelands district in the period 2000-2011. The fastest growing sector was construction which grew by 7.8%, followed by the transport, storage and communication sector which grew by 6.1%. Industry sectors that contracted in Breede Valley municipality were electricity, gas and water (-7.4 per cent) and agriculture, forestry and fishing (-0.3 %).

7.2 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.

7.3 Financial Strategy

The overall strategy of the Breede Valley 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.

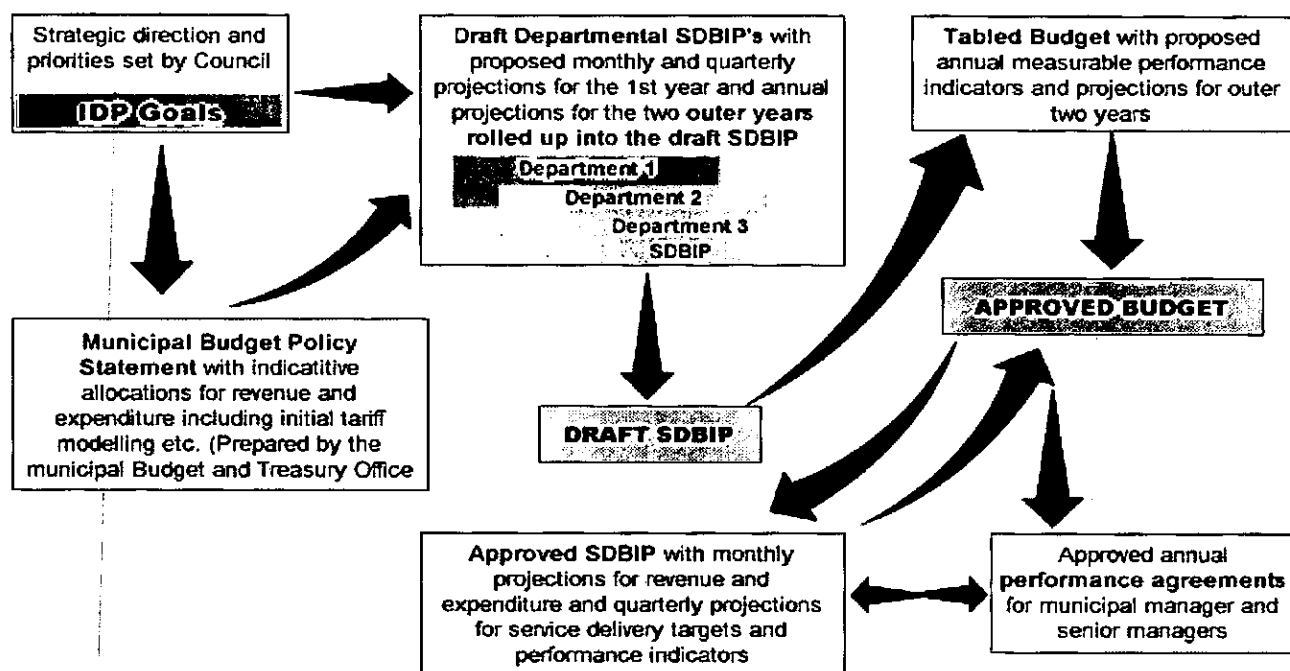


Figure 5: Financial Perspective

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

■ **Credible Budget:**

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

■ **Sustainable Budget:**

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

■ **Responsive Budget:**

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

■ **Affordability / Tariffs:**

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

■ Funding of Budget:

Budget to include Cash-flow budget to ensure that expenses are funded from realistically anticipated revenue or cash backed accumulated funds from previous years surpluses¹ 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

The micro organisational structure for the directorate finance 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:

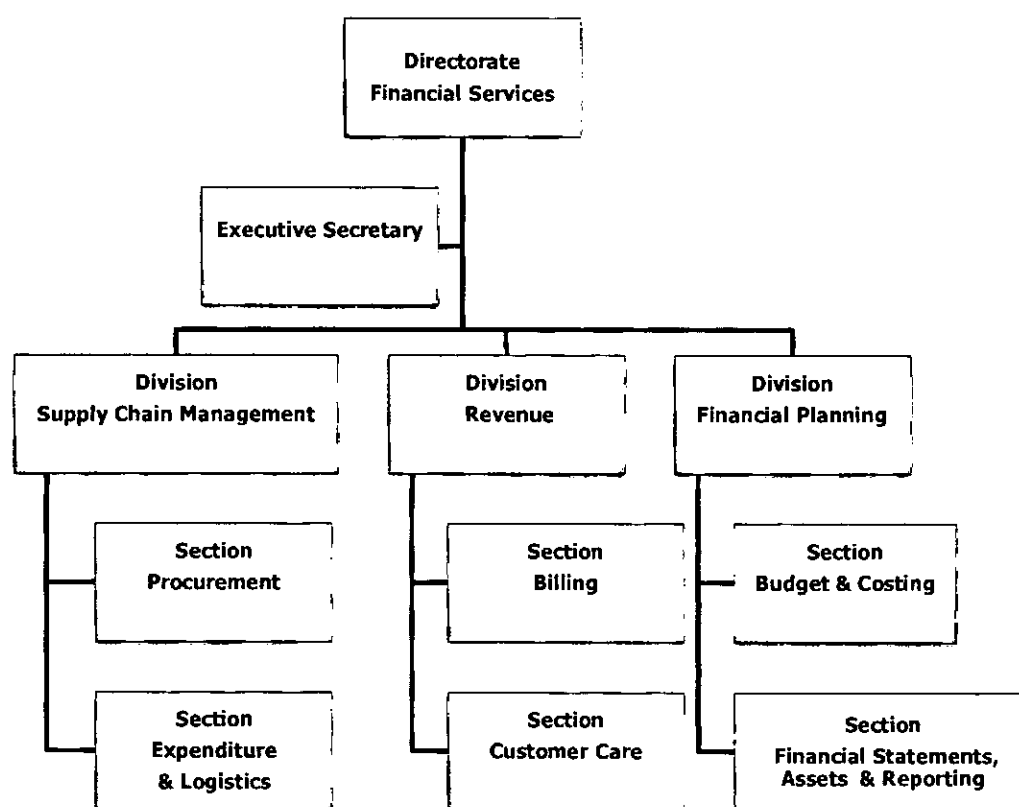


Figure 6: Micro organisational structure for the directorate finance

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.

7.4 Rating Information

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

7.4.1 Credit Strengths

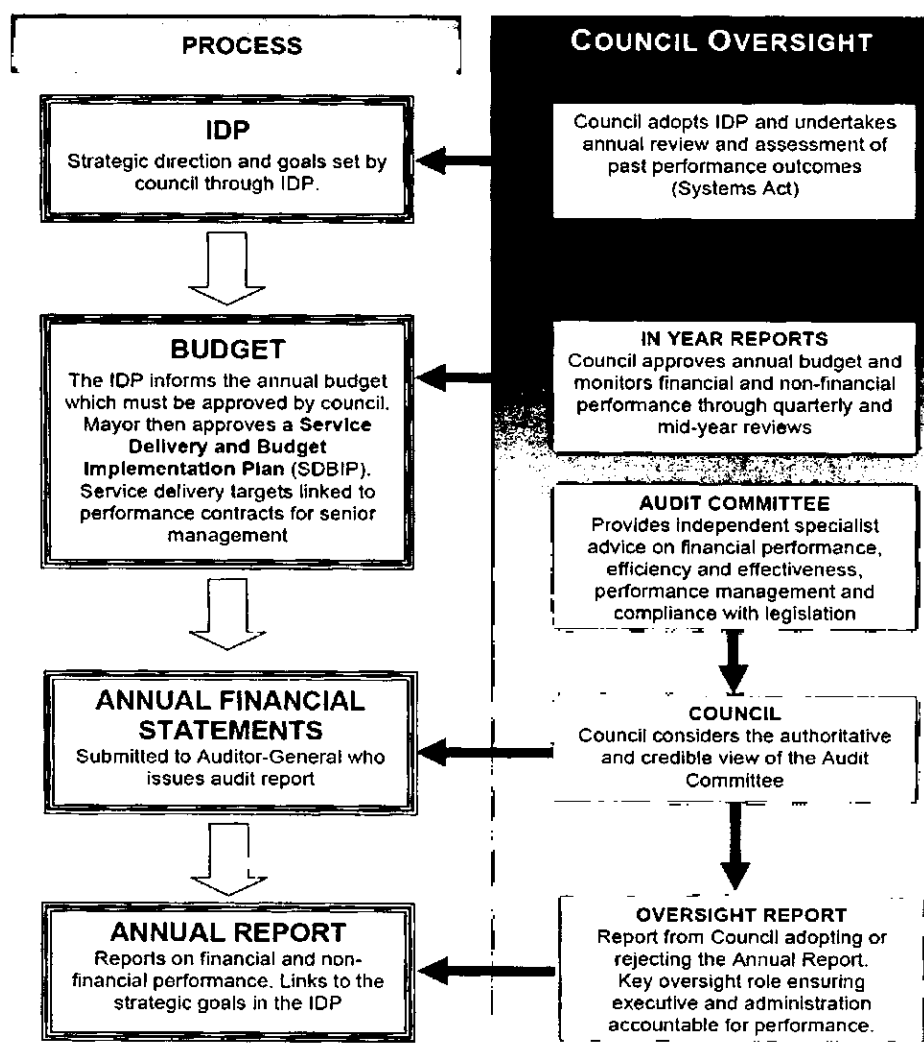
- Good liquidity position; and
- Strong administrative capacity to maintain high revenue collection levels.

7.4.2 Credit Challenges

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

7.5 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:



7.6 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 out 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.

7.7 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.

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:

- Budget should focus on essential services
- All attempts should be to implement MFMA budget circulars
- Limit tariff increases
- Focus on cost cutting and reprioritization of funding
- Do more with less
- Focus and stay within National Treasury and Provincial Treasury norms as far possible
- Consult with all stakeholders
- Prioritize expenditure in accordance with strategic objectives & IDP needs
- Limit debt exposure
- Explain the type of services that BVM (community) will receive
- LED important

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

Breede Valley Municipality's Total Budget for the Medium Term Expenditure Framework will be as follows:

	Adjust 2013/14 R'000	% Of Budget	Draft 2014/15 R'000	% Of Budget	Draft 2015/16 R'000	% Of Budget	Draft 2016/17 R'000	% Of Budget
CAPITAL BUDGET	142,011	16.62%	82,006	9.87%	86,271	10.10%	86,835	9.70%
OPERATING BUDGET	712,517	83.38%	749,120	90.13%	768,283	89.90%	807,956	90.30%
TOTAL BUDGET	854,528	100%	831,126	100%	854,554	100%	894,791	100%

7.7.1 Capital Budget

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
- 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 and 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 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.

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.

7.7.2 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);
 - 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. This implicates 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);
 - Revenue from government grants and subsidies must be in line with allocations gazetted 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 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.

PROVISIONS

- A provision is recognized 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 20% 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 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 20% 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.

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.

- Operational financing

Breede Valley'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.

- Working Capital

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

7.8 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 Taxbase;
- 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 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.

7.9 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 adopt the principles subscribe by National and Provincial Treasury regarding the cost containment items;
- 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.

7.10 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.

7.11 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 operation purposes is invested in terms of the Council's Investment Policy so as to maximise the returns on the investments.

7.12 Internal Control Framework

The main focus of the finance directorate is to ensure that the Breede Valley accomplishes clean audit outcomes that mean that we need to do 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 regards to laws and regulations, such as the MFMA (Municipal Finance Management Act), Municipal Systems Act, Municipal Structures Act, etc.

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

BVM AUDIT OUTCOME STATUS FOR THE PAST FIVE FINANCIAL YEARS

2012-13	2011-12	2010-11	2009-10	2008-09
	Unqualified with Findings No: 8	Unqualified with Findings No: 10	Unqualified with Findings No: 15	Unqualified with Findings No: 27

Breede Valley Municipality Implemented the MGRO (Municipal Governance Review Outlook) process initiated by Provincial Treasury with the main focus to work towards a clean audit process that was also accomplished in the 2012/ 13 financial year.

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

- Maintain clean Audit in 2014
- Improvement on FGRO (Financial Governance Review; Outlook) outcome to a minimum level 3 assessment;
- A 360° approach to improve Financial Management & Internal Control/ Governance

7.13 Breede Valley Municipality Investment Plan

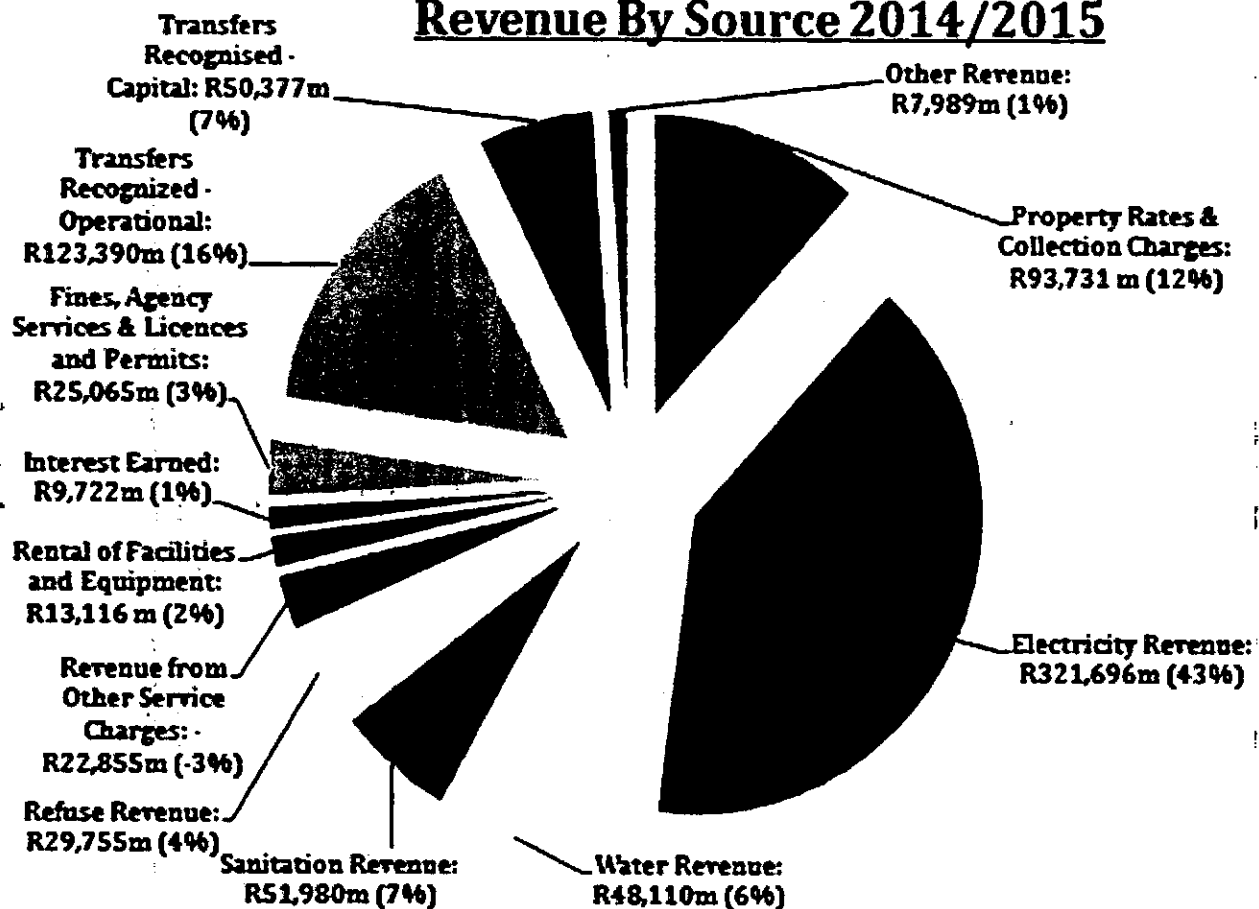
The Breede Valley municipality do not have a financial plan or an investment plan. The municipality will ensure that the available cash in the bank account are invested in such a way that maximum interest are received without putting the municipality at risk to fulfil its obligated liabilities. The municipality 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

7.14 Financial Information

- **Revenue:** Breede Valley's main source of income is electricity ± 43%. The graph below gives a breakdown of revenue sources:

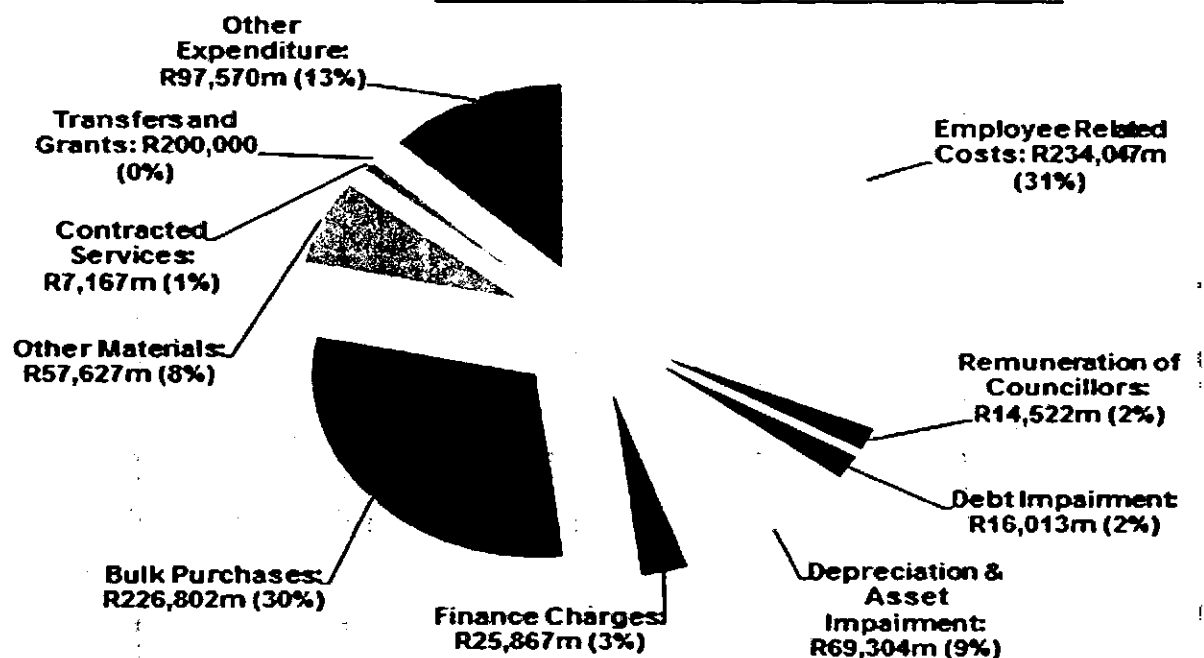
Revenue By Source 2014/2015



Graph 11: Revenue by source 2014/15

The municipality has in total 12 pay points in the four major towns of the municipal area, 6 in Worcester. 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.

Expenditure By Type 2014/2015



Graph 12: Revenue by source 2014/15

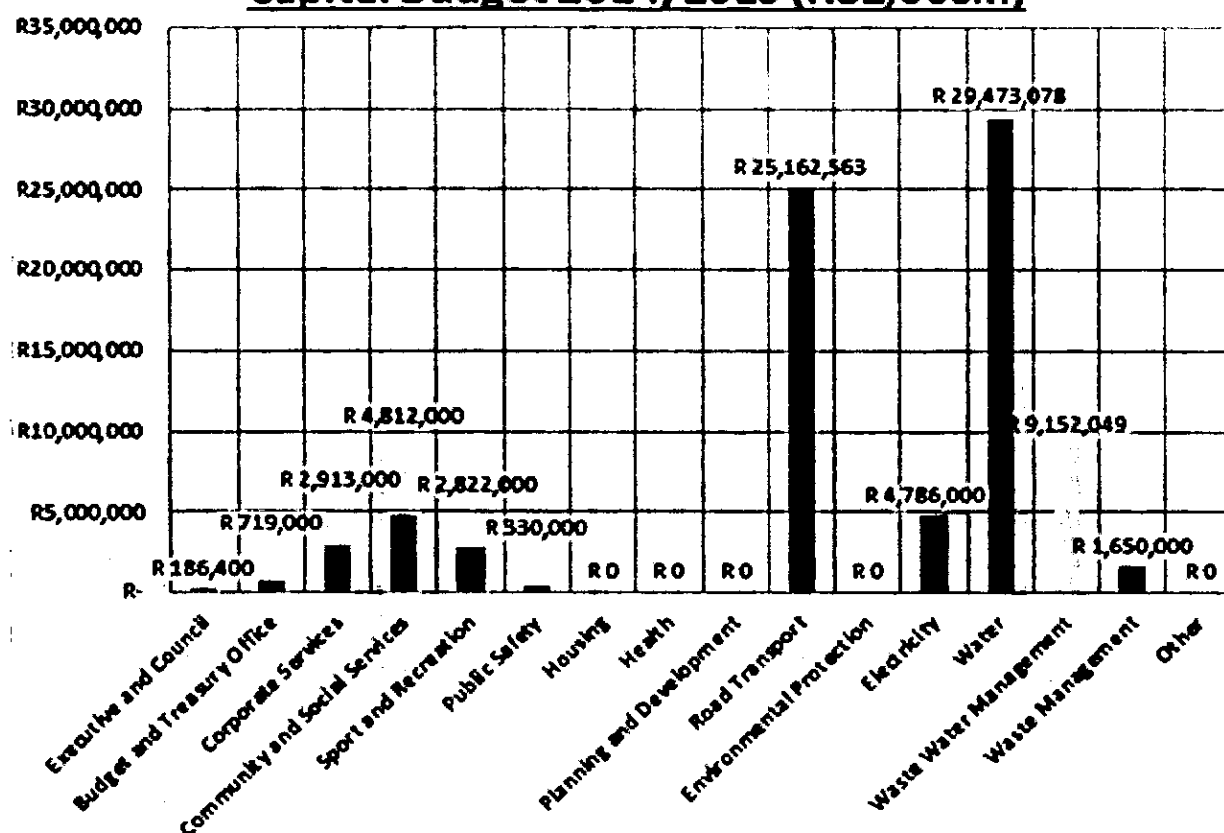
- Capital Expenditure: Breede Valley has ±R82, 005 million available for capital projects in the 2014-2015 budget. R50, 377 million is capital transfers from national and provincial government and R43, 431 million funds generated internally and R6, 946 million borrowed.
- The table below gives a breakdown of funding sources and expenditure per service:

Description	2012/13	Current Year 2013/14	2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Adjusted Budget	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Capital Expenditure - Standard					
Executive and Council	231	300	188	-	-
Budget and Treasury Office	418	361	719	1,767	1,616
Corporate Services	2,032	2,628	2,913	-	-
Community and Social Services	326	10,473	4,812	4,000	3,000
Sport and Recreation	1,160	2,300	2,822	2,032	3,613
Public Safety	1,490	1,674	130	-	-
Housing	664	-	-	-	-
Health	-	-	-	-	-
Planning and Development	-	-	-	-	-
Road Transport	6,486	17,120	23,163	8,150	3,273
Environmental Protection	132	143	-	-	-
Electricity	29,915	23,430	4,786	23,544	44,143
Water	40,201	29,248	29,473	19,467	10,633
Waste Water Management	23,374	13,408	9,152	27,291	18,131
Waste Management	1,000	328	1,630	-	-
Other	-	10	-	-	-
Total Capital Expenditure - Standard	107,618	162,011	82,006	86,271	86,835
Funded by:					
National Government	31,419	71,901	43,431	34,644	63,079
Provincial Government	14,576	9,637	6,916	26,962	21,000
District Municipality	-	-	-	-	-
Other Transfers and Grants	84	399	-	-	-
Transfers Received - Capital	46,079	81,937	50,347	61,606	84,079
Public Contributions & Donations	-	13,839	-	-	-
Borrowing	24,573	27,952	13,429	-	-
Internally Generated Funds	15,433	17,092	18,230	2,665	2,756
Total Capital Funding	107,618	162,011	82,006	86,271	86,835

Graph 13: Capital funding source 2014/15

The graph below reflects the Capital Expenditure for the 2014/ 2015 financial year:

Capital Budget 2014/2015 (R82,006m)



Graph 34: Capital Expenditure 2014/15

■ Major and Special Projects budgeted for in 2014/15:

The following capital projects have been identified as critical projects and specified special projects were also prioritised for the 2014/15.

Major Capital Projects	Amount	Special Projects	Amount
TECHNICAL SERVICES			
Upgrading Stettynskloof Pipeline	R 26,781,642	Youth Development Program	R200,000
De Doorns South of N1 Development	R 9,665,318	Grants in Aid	R200,000
Sunnyside Orchards Development	R 3,045,744	Special Events: Disaster	R100,000
De Doorns WWTW : Extension of DAF unit	R 150,000	Special Events: Imbizo week	R5,000
Electrification Ekuphumuleni	R 1,300,000	Special Events: Old Aged	R100,000
Surfacing of Roads : Touwsrivier	R 9,218,040	Special Events: Heritage	R15,750
Touwsrivier WWTW : Flow meter	R 25,000	Special Events: National Women's Day	R100,000
Touwsrivier: New Public Toilet	R 500,000	Special Events: Other	R500,000

Wheely Bins - Zwelethemba	R 1,500,000	Bursaries	R200,000
Zweletemba: Electrical	R 2,100,000	Housing Top Structures	R24,105,256
Substation Upgrading			
Surfacing of Roads	R 11,186,946	RSEP	R1,000,000
:Worcester			
Sewer networks: Pump	R 670,000	Maintenance of Rental Units	R3,101,860
stations : Upgrading			
Water networks : Pipe	R 500,000	EPWP: Salaries - Streets	R256,000
replacement			
Water networks :	R 1,000,000	EPWP: Traffic Department	R520,426
Replacement of water			
meters			
Development of Parks	R 1,250,000	EPWP: Fire Services	R520,426
Upgrading of Cemeteries	R 400,000		
VEHICLES & EQUIPMENT			
Digger Loader	R 850,000		
Walk-behind roller	R 135,000		
Equipment :Electricity	R 350,000		
Equipment: Water.	R 250,000		
Equipment :Sewerage	R 200,000		
Equipment :Roads	R 250,000		
Equipment :Buildings	R 20,000		
Equipment :Mechanical	R 150,000		
Workshop			
Equipment Parks	R 350,000		
Refuse removal: Equipment	R 150,000		
Bulk Sewer : Equipment	R 55,000		
OnKey Software	R 220,000		
COMMUNITY SERVICES			
Admin : Furniture &	R 30,000		
Equipment			
Customer Care: Furniture &	R 26,400		
Equipment			
BOLAND PARK SPORT			
GROUND			
Tractor	R 180,000		
Equipment	R 220,000		
Upgrading Cricket nets	R 150,000		
ESSELEN PARK SPORT			
GROUND			
Upgrading Netball Courts	R 500,000		
Upgrading Cricket nets	R 175,000		
DE DOORNS SPORT			
GROUND			
Upgrading Cricket nets	R 175,000		
WATERLOO LIBRARY			
Local and best seller books	R 10,000		
Furniture & Equipment	R 10,000		
Furniture & Equipment: Overhex	R 10,000		
Wheeli Wagon			
ZWELETHEMBA LIBRARY			
Book detection System	R 150,000		
Educational Toys	R 2,000		
TOUWSRIVIER LIBRARY			
New workroom and toilet	R 100,000		
facilities (Add Funding)			

RAWSONVILLE LIBRARY

Slanghoek Wheelie Wagon	R 500,000
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DE DOORNS LIBRARY

Book detection System	R 150,000
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AVIANPARK LIBRARY

New Library	R 3,000,000
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FIRE SERVICES

Purchase & Installation of IT	R 80,000
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Equipment & Software	
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Completion of build of Type III	R 450,000
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Pumper	
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Purchase and Installation of	R 250,000
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Auxiliary Power System for HQ	
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TRAFFIC SERVICES

Patrol Vehicles (light motor vehicles)	R 450,000
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FINANCE SERVICES

Furniture & Equipment	R 87,000
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Safeguarding of Assets	R 400,000
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Insurance claims	R 300,000
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STRATEGIC SUPPORT SERVICES

Admin : Furniture & Equipment	R 160,000
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Communications : Equipment -	R 40,000
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Branding	
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ICT : New vehicle	R 200,000
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Refurbish Civic Centre Offices	R 450,000
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and Council Chambers	
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De Doorns Offices : Upgrading -	R 150,000
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Disabled friendly	
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Table 54: Capital projects and special projects identified for 2014/15

- **Ratio analysis for the past years:** The Ratio analysis of Breede Valley for the past financial 5 years are reflected in the table beneath

Financial Year	2009 Audited	2010 Audited	2011 Audited	2012 Audited	2013 Audited	Norm
FINANCIAL POSITION						
Asset Management						
Capital Expenditure to Total Expenditure	19.11%	26.45%	24.42%	12.26%	14.05%	10% - 20%
Impairment of Property, Plant & Equipment & Investment Property & Intangible Assets (Carrying Value)	0%	0%	0%	0%	0.22%	0%
Depreciation/Operating Revenue	14.84%	14.18%	12.20%	11.70%	9.41%	20%
Repair & Maintenance/Property, Plant & Equipment & Investment Property (Carrying	3.63%	2.37%	2.00%	2.11%	2.50%	8%
Debtors Management						
Net Debtors Days	47 days	38 days	42 days	47 days	55 days	30 Days
Liquidity Management						
Cash/ Cost Coverage Ratio (Excl. Unspent Conditional Grants)	4 months	3 months	3 months	2 months	3 months	1 - 3 Months
Current Ratio	2.4	1.38	1.53	1.52	1.76	1.5 - 2:1
Liability Management						
Debt (Total Borrowings)/Total Operating Revenue	47.46%	51.24%	58.95%	50.26%	40.40%	45%
Capital Cost / Total Operating Expenditure	11.00%	7.00%	8.00%	9.00%	7.84%	6% - 8%
FINANCIAL PERFORMANCE						
Distribution Losses						
Electricity Distribution Losses (Percentage)	3.68%	10.41%	6.61%	5.45%	7.39%	7% - 10%
Water Distribution Losses (Percentage)	30.09%	30.43%	32.65%	21.56%	15.63%	15% - 30%
Expenditure Management						
Irregular, Fruitless and Wasteful and Unauthorised Expenditure/Total Operating	2.71%	6.63%	9.02%	6.37%	0.01%	0%
Remuneration as % of Total Operating Expenditure	27.96%	33.61%	31.14%	30.87%	30.68%	25% - 40%
Contracted Services % of Total Operating Expenditure	0.78%	0.90%	0.66%	0.94%	1.11%	2% - 5%

7.15 Asset Management Policy

- The municipality has an asset management policy that are fully implemented and reflect the following:
 - OBJECTIVES
 - Specifying Council's practice regarding accounting for assets.
 - Ensure consistency in accounting treatment.
 - To assist officials in understanding their legal and managerial responsibilities with regard to key asset functions such as:
 - safeguarding of assets,
 - maintaining assets,
 - establishing and maintaining a management, accounting and information system
 - that accounts for the assets of the municipality.

- asset valuation principles in accordance with GRAP.
- establishing and maintaining systems of internal controls over assets.
- establishing and maintaining asset registers.
- clarifying responsibilities and accountabilities for the asset management process.

o ASSET CATEGORIES

- Infrastructure Assets –
 - are any assets that are part of a network or system.
 - They are specialized in nature and do not have alternative uses.
 - They are immovable and they may be subject to constraints on disposal.
 - Example: - roads, sewerage purification plants, water reticulation schemes and electricity.
- Heritage Assets –
 - are culturally, environmentally and historically significant resources, i.e. works of art, historical buildings and monuments, archaeological sites, conservation areas and nature reserves and meets the criteria of GRAP103
- Investment Properties –
 - are properties that are acquired for economical and capital gains i.e. office, parks and underdeveloped land acquired for the purpose of resale in future years.
- Other Assets –
 - are assets utilized in normal operations, i.e. plant and equipment, motor vehicles and furniture and fittings.
- Intangible assets –
 - are identifiable non-monetary assets without physical substance and will meet the criteria of GRAP 31.

o ASSET MANAGER SHOULD

- ensure that employees in their departments adhere to the approved Asset Management Policy;
- ensure that all assets are procured in terms of the SCM Policy;
- ensure that council are properly informed about any contributed(donated) assets and that approval from council is obtained timeously;
- ensure that the contributed asset is recorded on the NARC form and communicated with the Asset Management Department;
- ensure that employees with delegated authority have been nominated to implement and maintain physical control over assets in their departments. Although authority has been delegated, responsibility remains with the respective Directors of the departments and overall accountability with the Executive Directors of relevant directorates;
- ensure that the termination of service asset verification form for staff, is duly completed and submitted to the Human Resource Management Directorate;
- ensure that assets are properly maintained in accordance with their respective asset maintenance policy;
- ensure that, where applicable, all their movable assets as reflected on the Fixed Asset Register are barcoded to exercise control;
- ensure that the Asset Control Department is notified via the AT form within 10 working days of any changes in the status of assets under the department's control;
- ensure that transfers between departments within directorates are administered internally;
- ensure that a complete asset verification of all inventory and asset items is performed annually;

- ensure that all obsolete, damaged and unused assets, supported by relevant asset and condemnation forms, are handed in at the Asset Management Department without delay;
- be responsible for maintaining and managing their own DIR;
- ensure that all assets are safeguarded against loss/theft and that they are adequately insured; and
- ensure that location changes are made timeously and location/room information are updated and reported on the relevant form to the Asset Control Department regularly.

o ASSET CHAMPIONS SHOULD

- Assist the Asset Manager in performing his/her functions and duties.
- Ensure that all new assets (purchased or donated) are recorded on the New Asset Receipt Capture (NARC) form.
- Ensure that the NARC forms are completed in full and send with copies of the relevant documentation to the asset control department within 7 working days after receipt of the assets.
- Ensures that all their movable assets, where applicable, are barcoded.
- Ensure that asset listings are verified and kept up to date in collaboration with the Finance Department.
- Assist the Finance Department with the annual verification of movable assets by making sure that the assets, as per asset listing, are at the correct locations, that these locations are accessible when the verification of assets takes place and provides a full report on any missing assets to the Asset Manager.
- Notify the Finance Department when he/she identifies obsolete and redundant assets so that these assets can be moved to the Write-off Store.
- Report all changes affecting asset listing sheets to the Director: Finance and the Finance Department: Asset Management Division within 7 days of occurrence.

Proper systems are in place for the implementation of the asset management policy and as a result improve the durability of assets and improve the standards of services.

CHAPTER 8 MUNICIPAL FUNCTIONS, SECTOR PLANS AND PROJECTS ROLL-OUT 2014-2015

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 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 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	Technical Services
Building regulations	Technical Services
Electricity reticulation	Technical Services
Firefighting services	Community Services
Local tourism	Strategic Support Services
Municipal planning	Technical Services
Municipal public transport	Community 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	Technical Services
Stormwater management systems in built-up areas	Technical Services
Trading regulations	Community Services
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Technical Services
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Technical Services
Billboards and the display of advertisements in public places	Technical Services
Cemeteries, funeral parlours and crematoria	Technical Services
Cleansing	Technical Services
Control of public nuisances	Community Services
Local amenities	Technical Services
Local sport facilities	Community Services
Municipal abattoirs	Strategic Support Services
Municipal parks and recreation	Technical Services
Municipal roads	Technical Services
Noise pollution	Community Services
Public places	Community Services
Refuse removal, refuse dumps and solid waste disposal	Technical Services
Street trading	Community Services
Street lighting	Technical Services
Traffic and parking	Community Services

Table 55: Municipal functions

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 integration of programmes and maximum utilization 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	In process
Spatial Development Framework	Approved
Land Use Management Plan	Reviewed with 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
Integrated Infrastructure Investment Plan	The plan will be prepared during the NDGS
Water and Sanitation Master Plan	Approved
Water Services Development Plan	Approved
Integrated Waste Management Plan	Approved
Pavement Management System	Approved
Integrated Transport Management Plan	Approved
Integrated Human Settlement Plan	Approved
Performance Management Policy Framework	Approved
Risk Management Plan & Strategy	Approved
Air Quality Management Plan	Plan to be drafted
Organization structure and organogram	Currently under review and re-design to be approved not later than December 2013

Table 56: Sector Plan

8.1 Spatial Development Framework

The Breede Valley Municipality, through the Built Environment Support Program (BESP) of the Department of Human Settlement (DoHS); and 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) and the 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 was approved by Council in terms of the Municipal Systems Act, Act 32 of 2000 as a sectoral plan.

8.1.1 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 Plans and Structure plans. These 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 had 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 have 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 as to the need and desirability, or not, of proposed land use changes.

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:

- 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
- Provincial Growth and Development Strategy (PGDS)

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

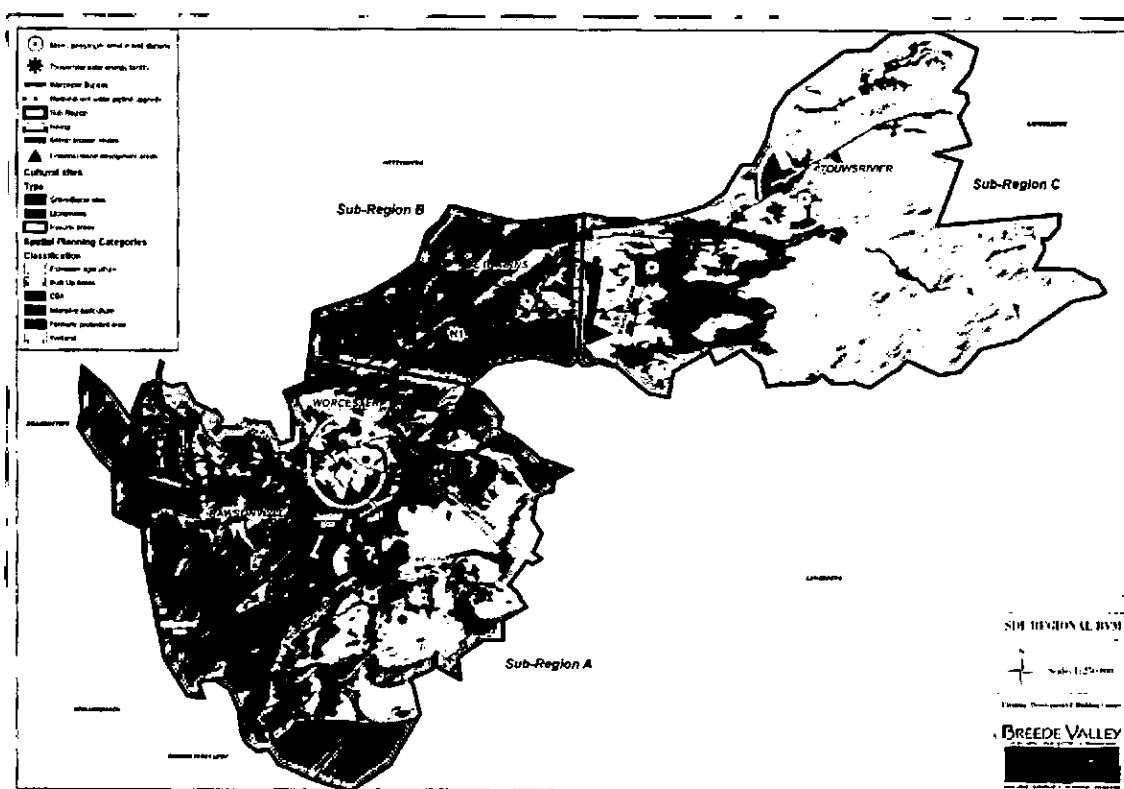
8.1.2 The purpose of the Spatial Development Framework

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 neighbouring 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.

The Breede Valley Municipal Spatial Development Framework indicates the spatial development framework for the municipality as a whole and comprises various elements:



Map 8: BVM Regional Spatial Development Framework 2013

(a) 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 provides the basis for the sub-regions different treatment in terms of the spatial planning categories.

(b) 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

(c) 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 centres which mean that the demand for services provided by the larger towns will grow. In this regard, Worcester will continue to grow and 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.

(d) 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.

(e) 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.
- Hexpass Express;
- La Rochelle Goats Milk Cheese factory;
- Wineries;
- Hex Valley Golf Club;
- Hexpas Ecotrek 4X4 trails;
- Agama Atra, a boulder site for rock climbers.
- Ochre Trail, a hiking trail with San rock art, fauna and flora.

(f) Land Reform

Land to be acquired or reserved for land reform activities or for proactive acquisition. I 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 that indicate which land should be conserved, e.g. wetlands, and where agriculture can occur.

(g) 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.

(h) 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 compiled to ensure appropriate management guidelines for these routes.

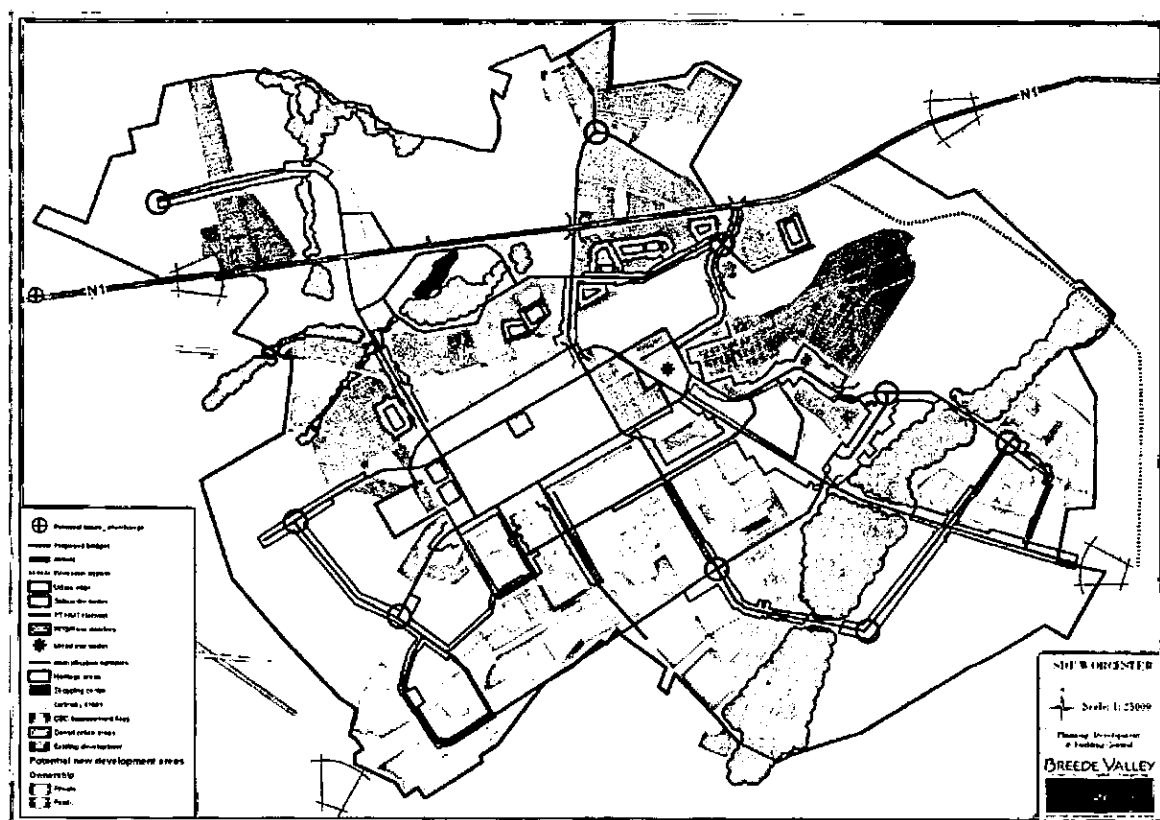
(i) Housing and Land Need

The housing and land need in the municipality for the four main settlements and the rural areas is derived from the waiting list databases of the municipality and Department of Human Settlement. 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 Sandhills if its status is resolved, 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.

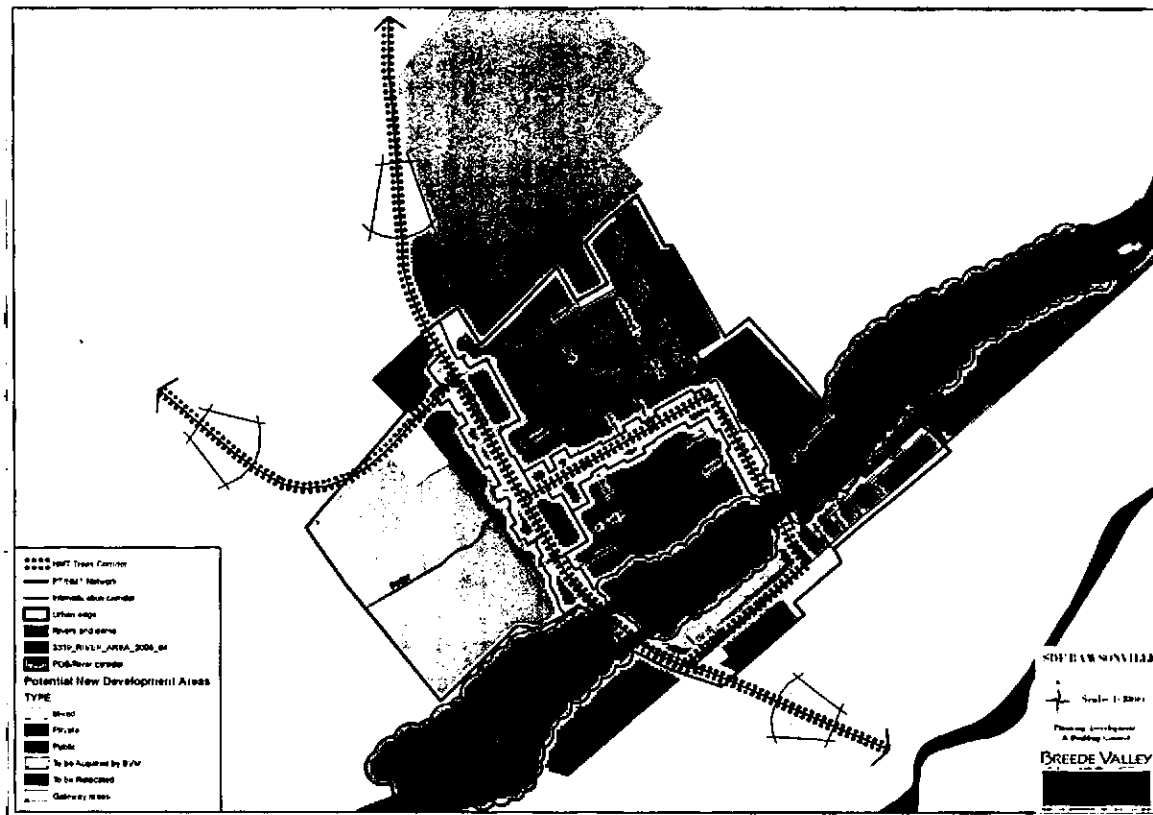
A housing toolkit was developed to understand the development potential of the various pieces of available land in the main settlements. This toolkit should be used for promoting a number of urban settlement restructuring objectives such as compaction, inclusion, improvement of business, community and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

8.1.3 Spatial proposals for the urban settlements

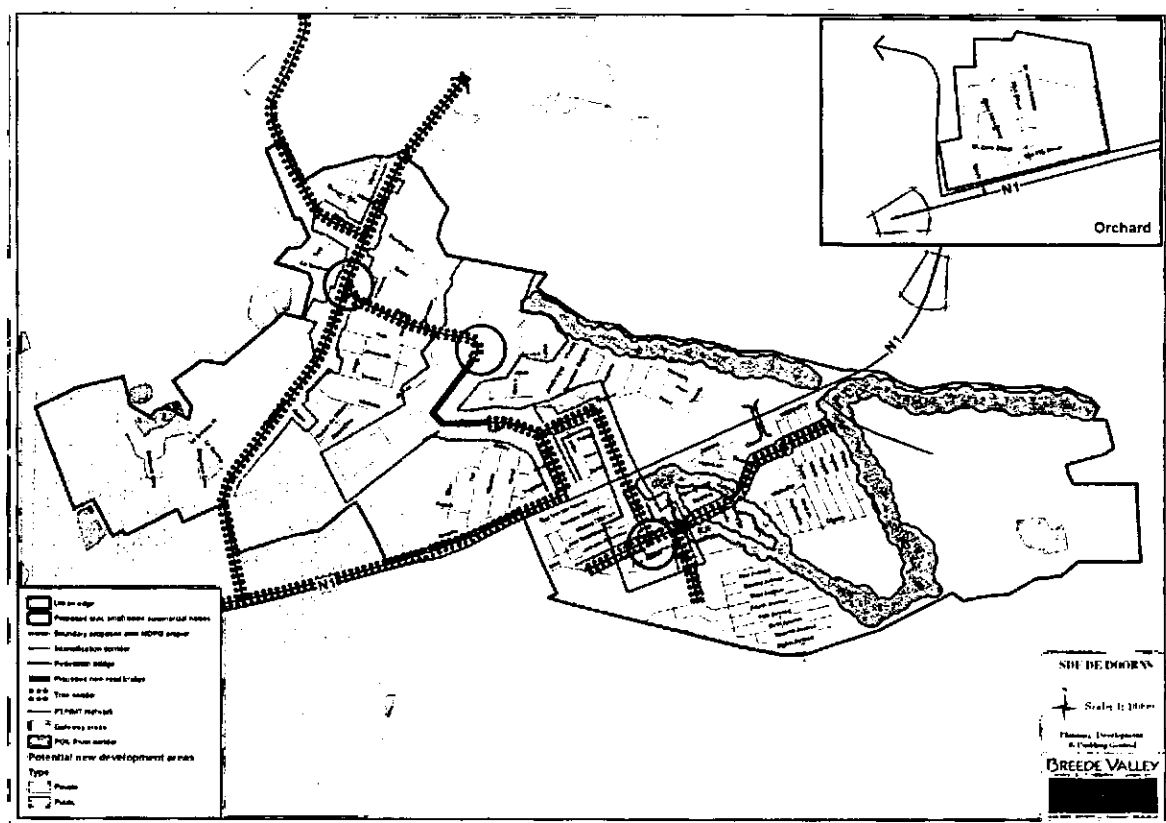
The spatial proposals for each of the four urban settlements are set out in detail in the BVM: SDF attached as Annexure XXXX and provides strategic guidance in respect of the future spatial development.



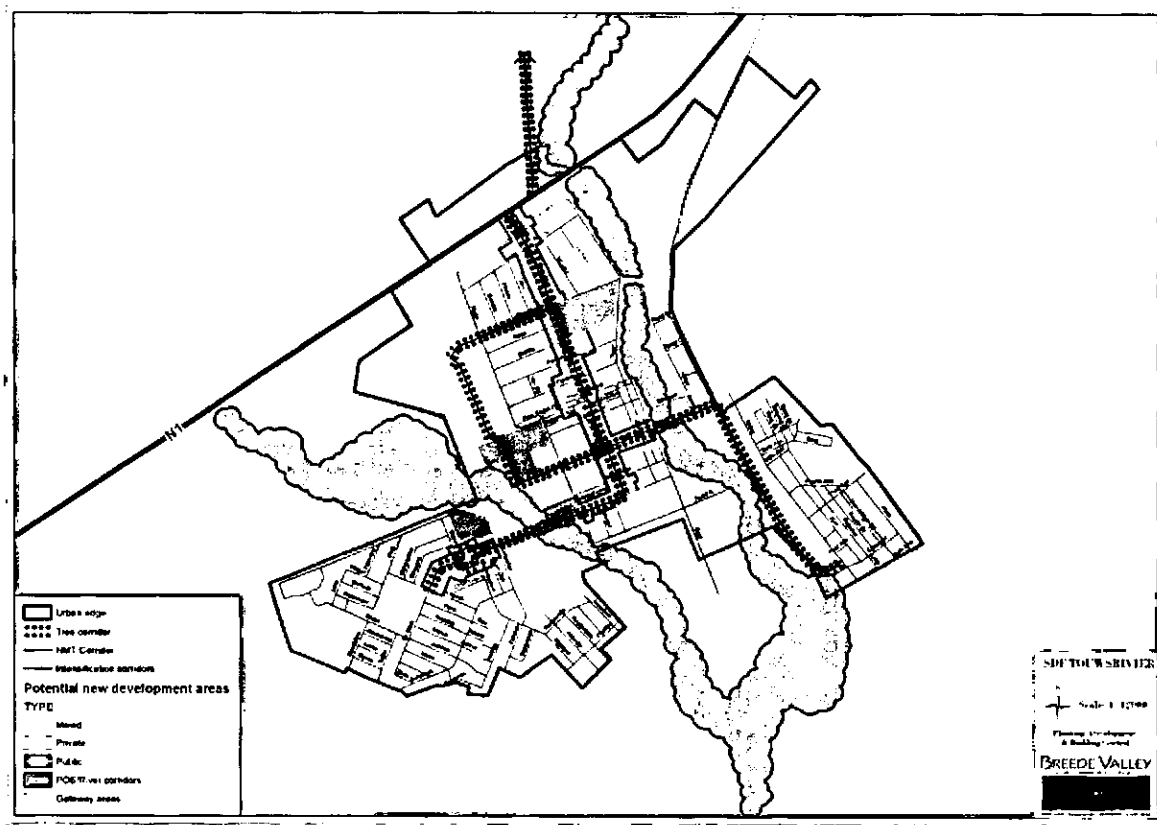
Map 9: Worcester Spatial Proposals



Map 10: Rawsonville Spatial Development Proposals



Map 11: De Doorns Spatial Development Proposals



Map 12: Touws River Spatial Development Proposals

8.1.4 Relationship and alignment with other plans

The Breede Valley Municipality SDF is linked to other spatial planning policies and guidelines at different levels of detail and 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 abutting 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 utilise 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 sets out the spatial intentions of the municipality and are aligned with 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.

8.2 Local Economic Development

Breede Valley municipality has an approved LED Strategy. The municipality also utilises the Genesis approach in LED strategy formulation, 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 focuses on strategically developing competitive advantages and sector competitiveness in local economies. A key aspect of GENESIS which makes it stand out from other strategic planning approaches is that it provides methods for dealing with the most complex part of any strategy development. That is, mobilizing the energy and efforts of local stakeholders. The people considered stakeholders in a GENESIS process are typically active members in the business community, and not the general community.

The Genesis approach values local solutions therefore; the process was divided in the following components:

- Data mining which entails consultation with key local, district and provincial officials to solicit views in relation to planning, economic development and technical infrastructure 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 involve developing leadership capacity in LED, forming functional partnerships between the public and private sector in order to develop the town of Worcester and bolstering the LED monitoring function of key stakeholders.
- **Enabling Infrastructure and Inclusive, Integrated Urban Development/ Renewal:** The projects range from planning initiatives, Neighbourhood Development Grant applications, to water pipeline extension and renewable energy initiatives.
- **Building Sector Competitiveness & Upgrading:** The projects range from business retention and expansion and development of the N1 Adventure route.

Programme

1. Building & Strengthening Institutional & Social Capital including Leadership

Examples of Potential Catalytic Projects (Short & Medium/ Long Term)

Short Term (2012-2015 meaningful impacts):

Develop, Finalise, and Monitor BV Development Charter outlining key principles, priorities, and stakeholder roles to facilitate alignment

1. Form BV Economic Development Leadership Committee to Monitor 2030 BV LTEDSF and Catalytic Initiatives, evaluate impact and provide Leadership Direction/ Support.
2. Review BVM LED Capacity requirements and secure resources to facilitate implementation of BVLTEDS
3. Worcester CBD PPP/ Business Improvement District and improved enforcement of safety and by-laws

Medium/ Long Term (Meaningful impacts from 2015 onwards)

1. Youth Development Strategy incl. School Alumni Mentoring Initiative
2. Adult Literacy Programme

- | | |
|---|---|
| 2. Enabling Infrastructure and Inclusive, Integrated Urban Development/ Renewal | <p>Short Term (2012-2015 meaningful impacts):</p> <ol style="list-style-type: none"> 1. BV Spatial Development Framework (currently underway) to prioritise nodes and corridors for urban integration and priority development 2. Identify land for gap housing and mixed use node development 3. Fast-track N1 Eastern bypass around Worcester (linked to N1 Toll Road Plans by SANRAL) 4. Worcester-Stettynskloof Water Supply Pipeline 5. Electricity Distribution capital investment plan and budget 6. Services investment plan to unlock industrial areas for investment 7. Renewable Energy incl. Solar and Waste projects. 8. Initiate Neighbourhood Development Partnership grant application for township commercial development in Zwelethamba 9. Promotion and Management of Worcester CBD Incl. Maintenance and Heritage Plan 10. Public parks management policy incl. Community management options 11. Expand alien vegetation expanded public works programme funding and link to entrepreneurship support programme, renewable energy etc. <p>Medium/ Long Term (Meaningful impacts from 2015 onwards):</p> <ol style="list-style-type: none"> 1. Public and private investment in priority integration corridors and nodes such as Victoria Park, Avian Park etc. 2. Agriculture Water Demand Management Strategy (linked to Catchment Management Strategy) |
| 3. Sector Competitiveness & Development Strategies | <p>Short Term (2012-2015 meaningful impacts):</p> <ol style="list-style-type: none"> 1. BV Tourism N1 Adventure Route, Product Development (incl. Klein Plasie) and Public-Private Marketing Plan 2. Clarify KP governance structures, development concept/ plan and funding 3. Develop Major Events Strategy & Policy incl. Niche focus on unique cultural and adventure events <p>Medium/ Long Term (Meaningful impacts from 2015 onwards):</p> <ol style="list-style-type: none"> 1. Attracting/ Growing Business Investment, Destination Branding and Investment Strategy incl. Business Retention and Expansion Programme and Incentives Policy/ Package 2. Package investment opportunities and projects including 80HA Uitvlugt Industrial Park, Agro-industrial processing park etc. 3. Develop agriculture land-use management system & coordinate implementation with Catchment Management Strategy to optimise water allocation 4. Agriculture Diversification, Agri-processing and Skills Development strategy |

Table 57: Potential catalytic projects

8.3 Integrated Human Settlements

The planning of projects marked shift in policy at all levels of government with regard to housing provision. This policy shift entails a move from housing construction to the creation of "sustainable human settlements"; a shift to sustainable resource use; and a shift to housing resulting in real empowerment. The new policies are conceptualised in the National Housing Policy (*Breaking New Ground*) and in the Western Cape Integrated Human Settlements Policy (Isidima) as well as the new strategies formulated by Provincial Department of 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
- A co-ordinated 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 human settlements projects. In this regard it should be noted that it also includes housing projects with approved funding.

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

	Worcester	Rawsonville	De Doorns	Touwsriver	Total
BNG housing	17 235	941	4 112	1 070	22 358
GAP housing	874	11	112	120	1117
INFORMAL housing	2630	166	3562	78	6436
Rental Housing	6093	90	592	758	7 533

Table 58: Housing Demand List and Informal structures

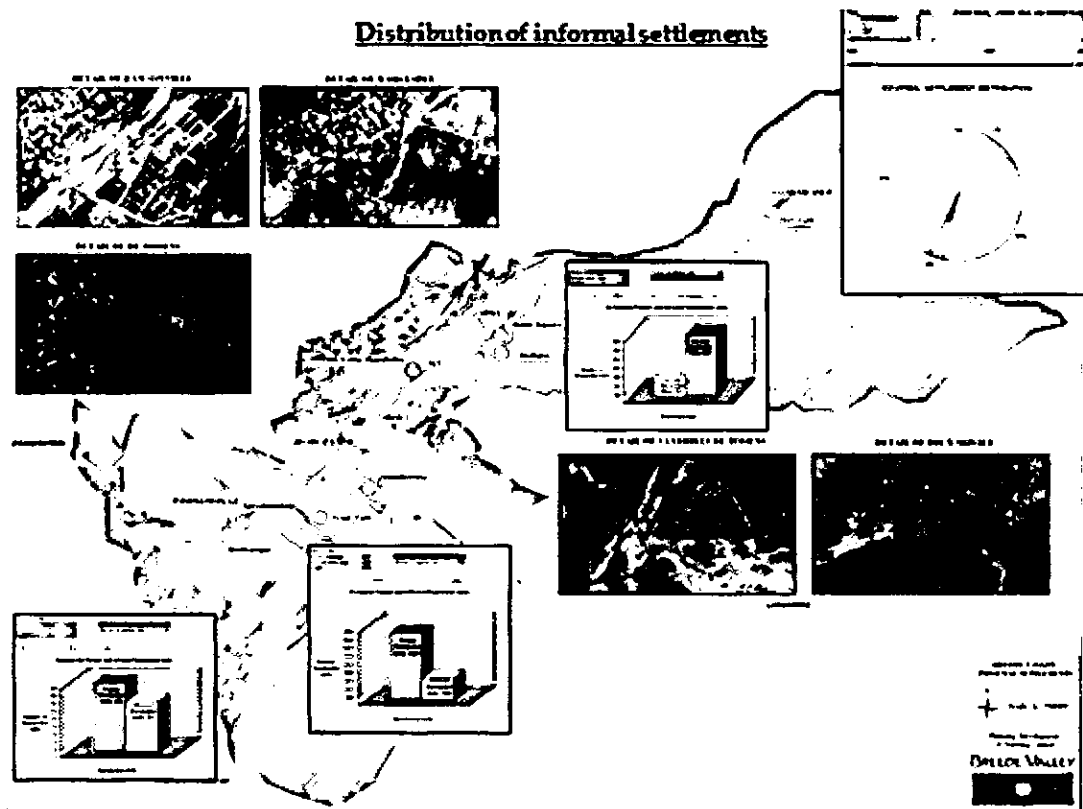
In terms of the settlement hierarchy Worcester is the important town in the BVM and regarded as a regional settlement in the Cape Winelands. De Doorns and Rawsonville are denoted as local towns, providing economic opportunities and local administrative services and Touwsriver as a rural town, focused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

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	Zweletemba	Zweletemba Phase 2A	82 (Units)	R 4131 242
Breede Valley	Rawsonville (Farm 427/19)	Rawsonville	72 (Sites) 72 (Units)	R 6084 872

Table 59: Housing Pipeline

In the final analysis, it is evident that there is potential for the settlements in the Breede Valley Municipality of become 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, and be approved annually.

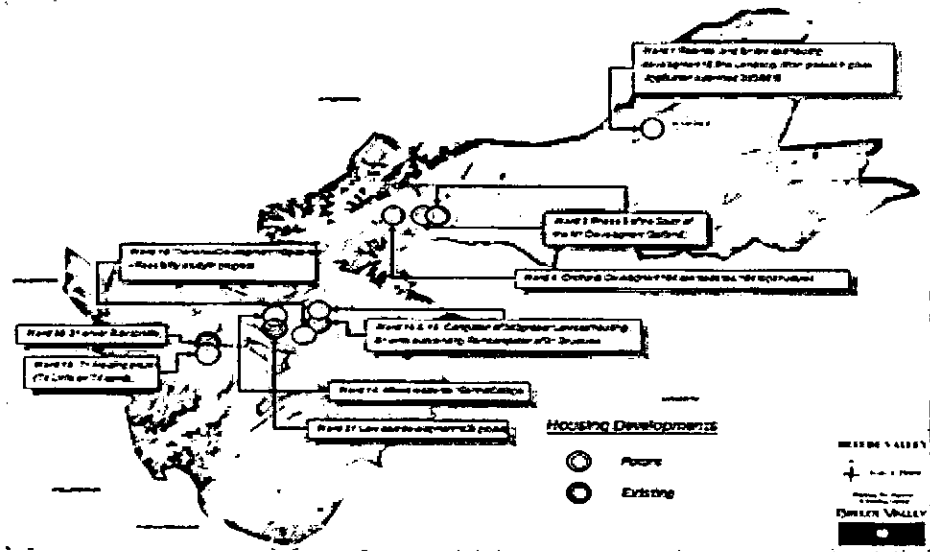
The following map provides information of informal settlements within the municipal area:



Map 13: Informal settlement

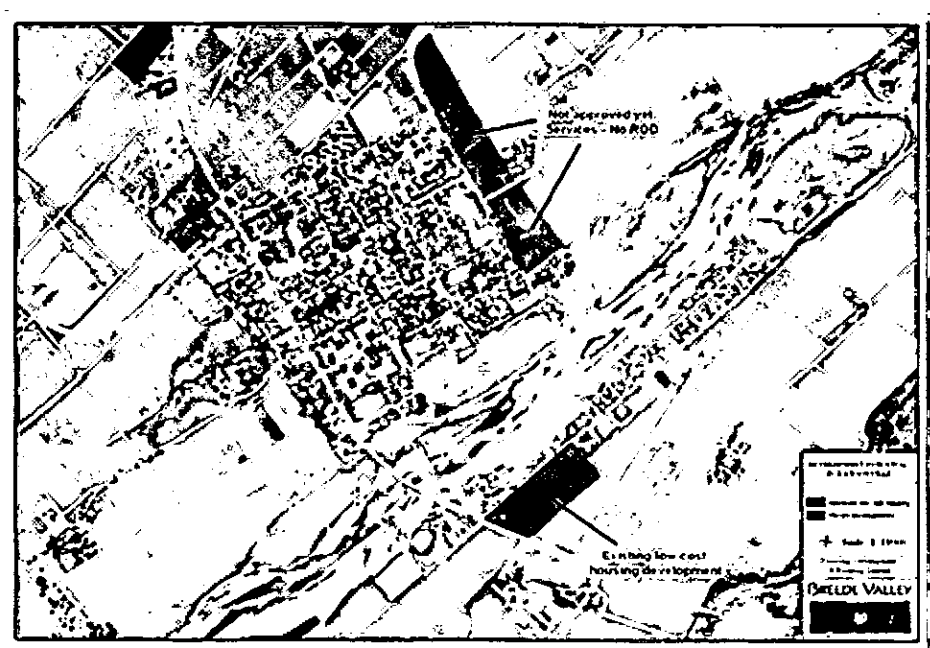
The following maps provide a macro and micro analysis of housing developments within Breede Valley municipal service area:

Distribution and status quo of housing developments



Map 14: Housing developments

Proposed and potential development areas Rawsonville



Map 15: Proposed Rawsonville development (SDF, 2013)

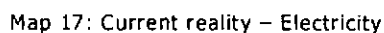


Map 16: Stofland Housing Project – Phased development, Ward 2. (SDF 2013)

8.4 Electricity

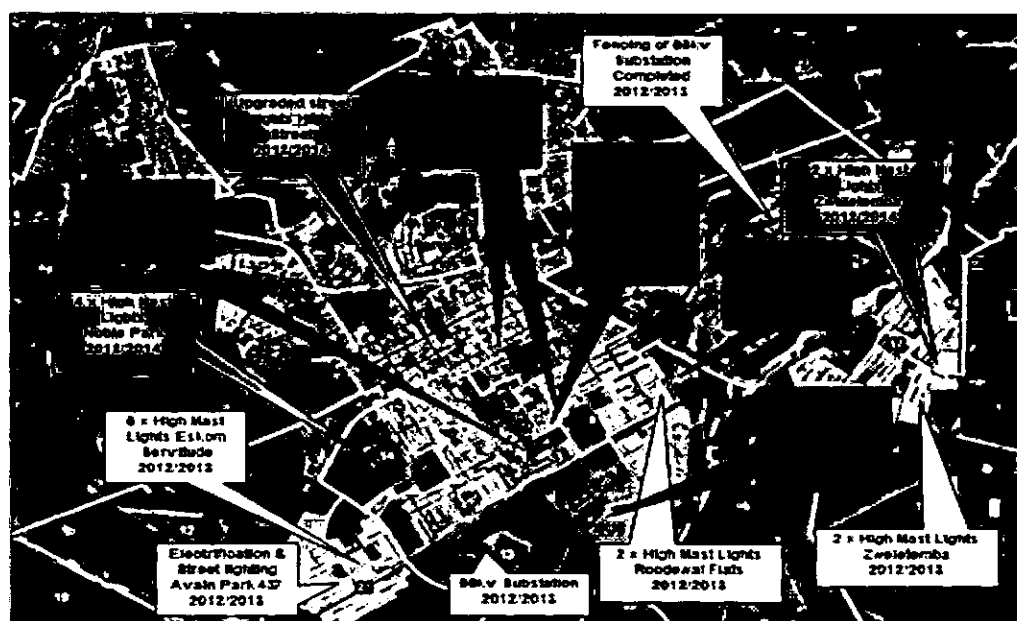
Breede Valley municipality is responsible for electricity distribution and reticulation in the following areas: Worcester, Rawsonville, De Doorns and Touws River. Rawsonville and all the farms in the municipal area are supplied directly by Eskom. Electricity and street lighting are provided to all formal areas and electricity and street or high mast lights 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, specific 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 increases in the population. It is a high electricity theft area and the electrical infrastructure is under very high strain.



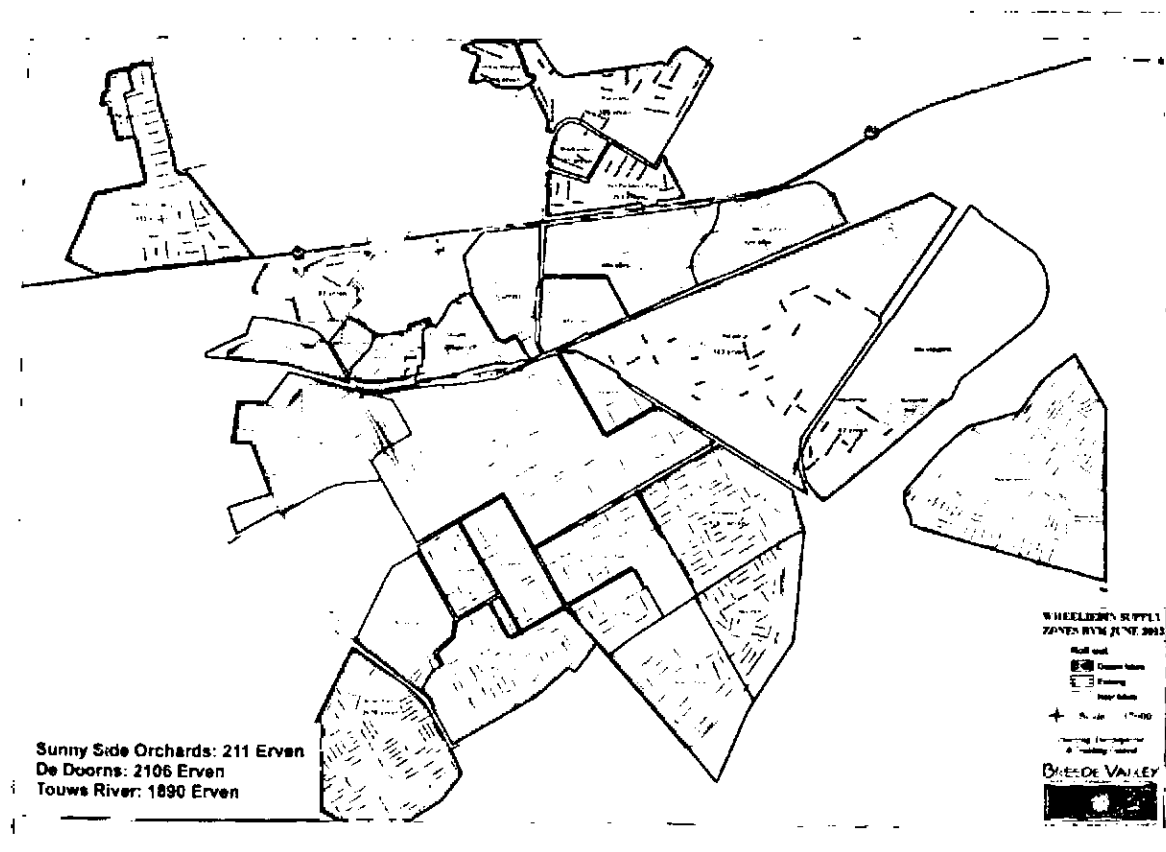
Electricity Capital Project roll-out 2014-2015– 2015/16

Spatial distribution of projects - Worcester



8.5 Waste Management

Breedee Valley municipality has a licensed landfill site in of 8 hectares in Worcester. There is unlicensed landfill site De Doorns and the aim to ensure that it becomes a licensed landfill site in 2014-2015 financial year. The aim is also to establish a waste transfer station in De Doorns in the distant future. 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 (excluding farms). The estimate budget to improve on waste removal and illegal dumping is R7,5 million. The municipality will improve the waste removal system with the implementation of wheelie bins, procurement of refuse compactor truck and steel skip bins.



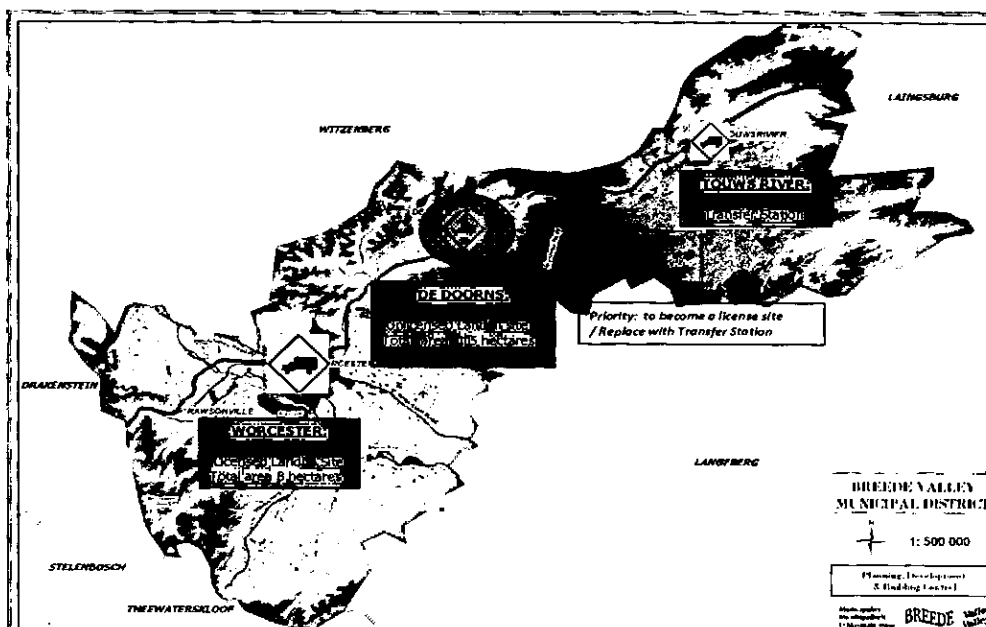
Map 18: Wheelie-bins roll-out status (BVM Technical Services Dept. 2014)

The following table provides a breakdown of the Wheelie-bins to be rolled out:

TOWN	NO. OF WHEELIE BINS	ESTIMATED COSTS
Worcester	5 242	R 2 358 900
De Doorns	3 926	R 1 766 700
Touws River	1 500	R 675 000
Total	10 668	R 4 800 600

Table 60: Implementation and cost of wheelie bins (BVM Technical Services dept. 2014)

MACRO SPATIAL ANALYSIS – LANDFILL SITES: WASTE MANAGEMENT



Map19: Status of landfill sites

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 Stettynskloofdam 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 420ML/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

Bulk pipes	0
Network pipes	10 905
Total (m)	10 905

Worcester

Existing Pipelines

Bulk pipes	27 825
Network pipes	301 585
Total (m)	329 410

Existing Reservoirs & Towers

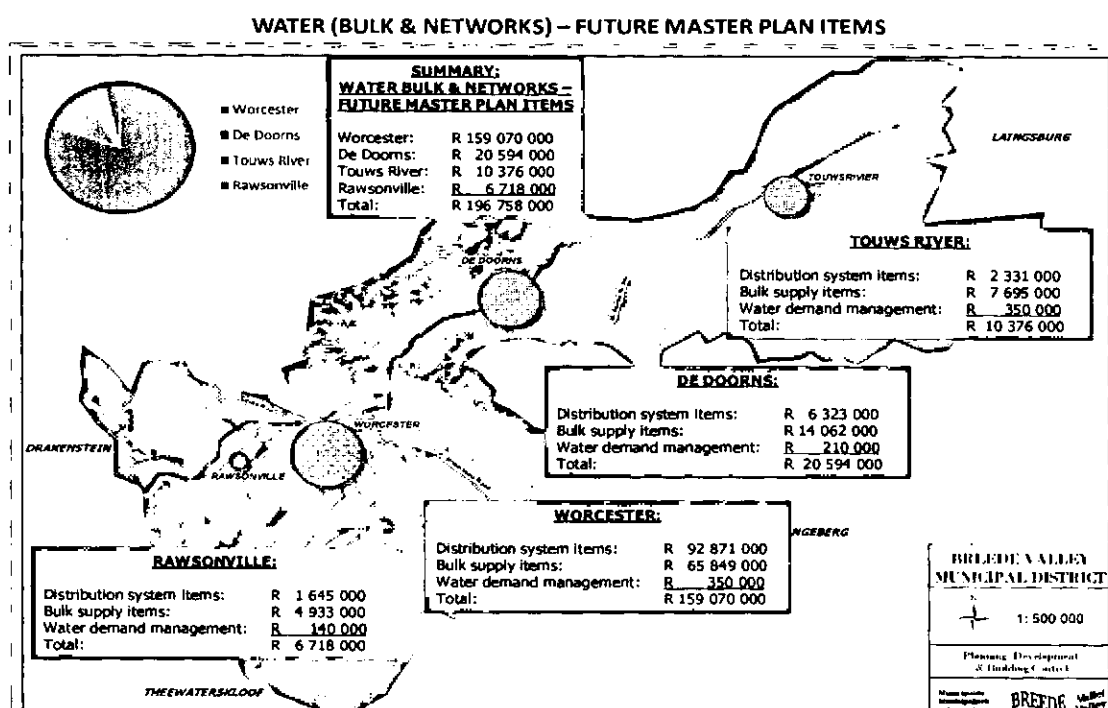
Rawsonville reservoir
Rawsonville tower

Existing Reservoirs & Towers

De Koppen
Langerug
Preloads
Worcester West Sump
Worcester West Upper

De Doorns		Existing Reservoirs & Towers
Existing Pipelines		De Doorns Lower
Bulk pipes	8 880	De Doorns Upper 1
Network pipes	26 565	De Doorns Upper 2
Total (m)	35 445	Orchard
		N1 Reservoir 1
		N1 Reservoir 1
Touws River		Existing Reservoirs & Towers
Existing Pipelines		Crescent Lower
Bulk pipes	56 585	Crescent Lower
Network pipes	32 610	Steenvliet
Total (m)	89 195	

Table 61: Existing pipelines, reservoirs and towers



Map 20: Costing of bulk water and networks

8.7 Sewerage Network & Purification

The majority of erven in the municipal service area 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.

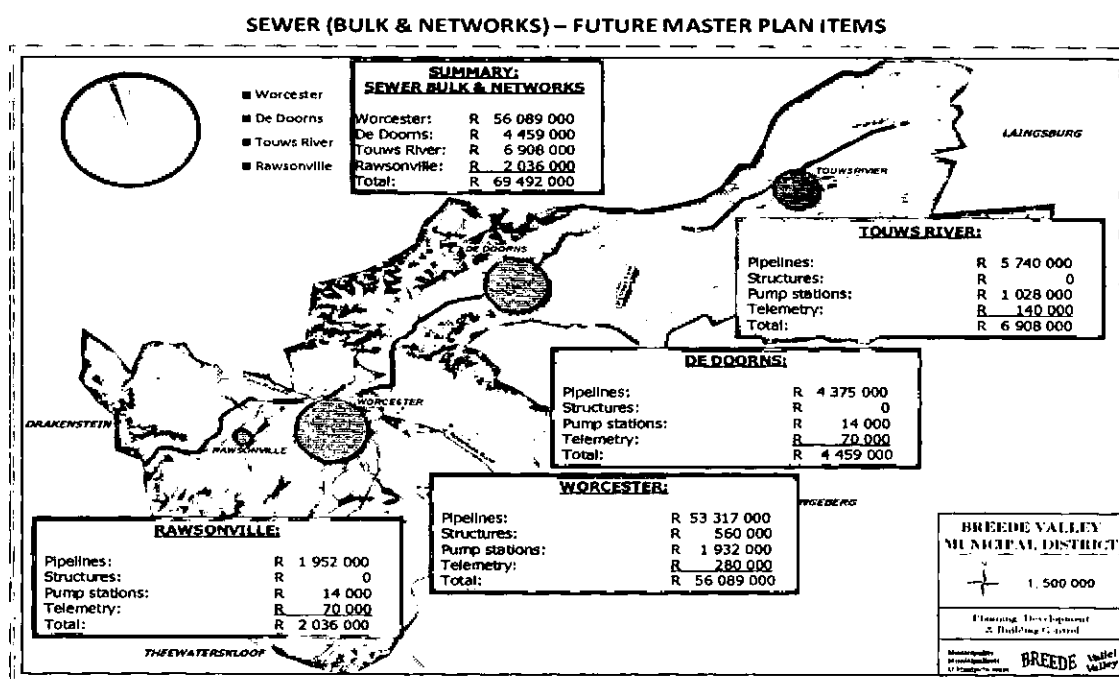
Breed Valley municipality has waste water treatment plants in each of the four towns with the following capacity.

Existing's Waste Water Treatments Plants (WWTP's) Capacity

Existing Pipelines (gravity and rising

		mains)
Rawsonville	250 kl/d	10.1km
Worcester	28 200 kl/d	261.9km
De Doorns	650 kl/d	27.7km
Touws River	840 kl/d	22.7km
Total	29 940 kl/d	322.4km

Table 62: Capacity of WWTP's and existing pipelines (BVM Technical Services Dept. 2013)



Map 21: Costing of sewer bulk and networks

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 and through Worcester, De Doorns and Touws River and it has a significant impact on traffic and the maintenance of the roads in these towns.

The tables following provide an overview of the total kilometres of roads maintained and constructed:

Financial year	Tarred Roads				Km tar roads maintained
	Total km tarred roads	Km of new tar roads constructed	Km existing tar roads resurfaced		
2013/14	323.1	0	0		323.1

Financial year	Tarred Roads			Km tar roads maintained
	Total km tarred roads	Km of new tar roads constructed	Km existing tar roads resurfaced	
2014/15		0	0	

Financial year	Total km gravel roads	Gravel Roads		Km gravel roads graded/maintained Km tar roads maintained
		Km new gravel roads constructed	Km gravel roads upgraded to tar	
2013/14	40.3	0	0	40.3
2014/15		0	0	

Table 63: Tarred and gravel roads 2013/14

The budget for the rehabilitation (resurfacing) of roads for 2013/14 (R 9, 306, 551 million), and 2014-2015 (R 20, 404, 986 million) financial year respectively. The priority list of rehabilitation and maintenance of roads is available on the pavement management system and is specifically spend in the area of high level indigently.

8.9 Parks & Sport Fields

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

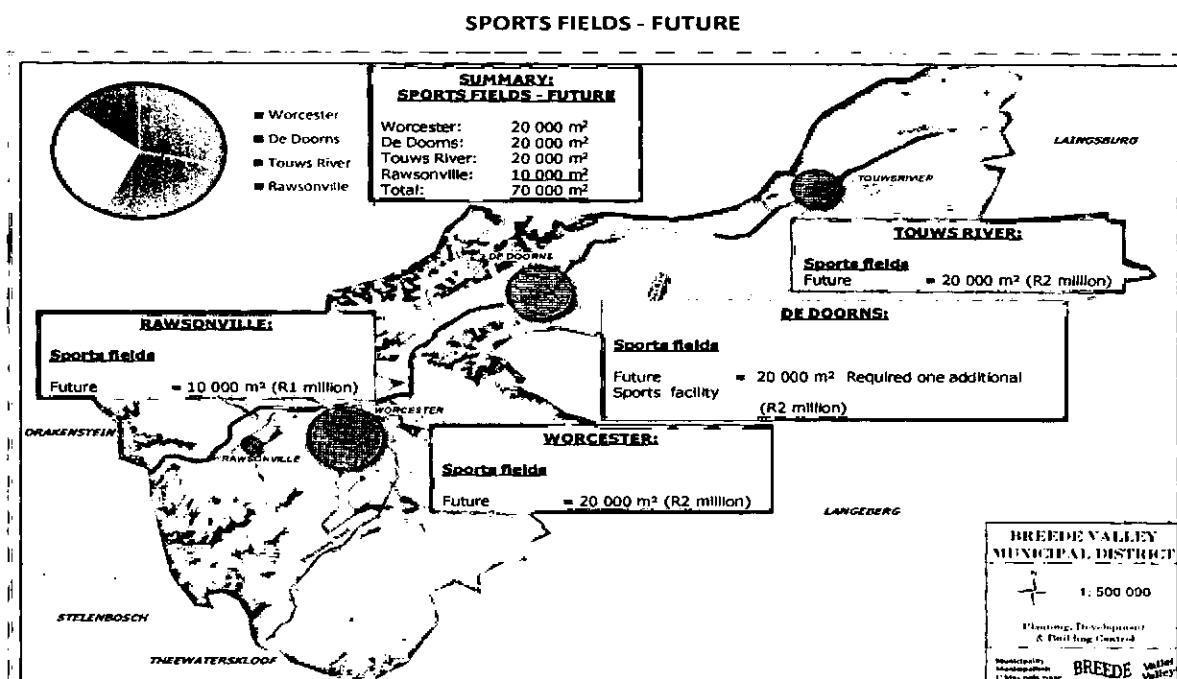
Town	Area to be maintained m ²	Future developments / extensions	New Estimated costs
Rawsonville	50 000m ²	20 000m ²	R 1,000,000
Worcester	473 000m ²	60 000m ²	R 3,000,000
De Doorns	50 000m ²	20 000m ²	R 1,000,000
Touws River	60 000m ²	10 000m ²	R500,000
Total	633 000m ²	110 000m ²	R5,500,000

Table 64: m² of park maintained, future developments and cost (remain the same as 2013/2014)

The municipality maintain 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 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 65: m² of sport fields maintained, future developments and cost



Map 2:

Map 22: Sport fields – future needs

8.10 Cemeteries

The municipality maintain in total twelve cemeteries in all four towns within 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 66: No. of cemeteries, capacity status and cost (remain the same as 2013/2014)

8.11 Traffic and Libraries

The municipality is performing motor registration and licensing on an agency basis for the Provincial Administration. Stringent legislative requirements (time limitations) have to be followed. These time constraints do sometimes have a negative impact on service delivery. Driving licenses are also performed on an agency basis. Driving license testing consists 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 opened in Overhex community hall (June 2014). A library is planned for Avian Park and completion date is June 2016.

Town	Libraries	Community Libraries (Rural Areas)
Rawsonville	1	2
Worcester	3	1(June 2014)
De Doorns	1	2
Touws River	2	0
Total	7	5

Table 67: Library service

8.12 Disaster Management

The Breede Valley Municipal Council resolution **EX 8/2012** gives effect to the Breede Valley Integrated Disaster Risk Management Framework and Disaster Risk Management Plan for the period 2012 to 2017.

(a) 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 and response and relief responsibilities with clearly defined elements and is considered as the 'parent' document.

(b) 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.

The Disaster Risk Management Plan is reviewed annually to ascertain progress made against approved Action Items and to determine whether any material and substantial changes need to be made to the original or reviewed plan.

It is hereby confirmed that as a consequence of the 2012/2013 review, no material or significant changes to the approved plan need to be made.

8.12.1 Glossary of 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 organizational 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 organizations 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)

8.12.2 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.

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.
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 fallback 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.

Hazard, Risk and Vulnerability Assessments

A Hazard, Risk and Vulnerability Assessment (HRAVA) has been performed for the Municipality in 2008 through the Cape Winelands District Municipality. The top eight Comprehensive Risk and Vulnerability Assessment Priorities that were identified with ongoing risk reduction and mitigation measures are listed and informed upon in the table below.

Table 68: RISK & VULNERABILITY PRIORITY TABLE

Comprehensive Risk and Vulnerability Assessment (CRVA) Priorities	Actions Taken or Ongoing Actions in Place to prevent/mitigate or reduce risk and vulnerability and/or to increase preparedness : 2013/2014
① Wildland Fires:	<ul style="list-style-type: none"> a. Annual budgeted programme of clearing of firebreaks on municipal land b. Annual pre-summer written Fire Safety Bylaw notification served on identified private and state landowners as it applies to the clearing and maintenance of firebreaks. c. Processing of prescribed burning permits for vegetation d. Maintenance of Fire Service Mutual Aid Agreement with the District
② Urban Sprawl	<ul style="list-style-type: none"> a. Prevention of illegal occupation of land through monitoring and intervention by municipal anti-land invasion unit. b. Town planning regulations enforced.
③ Severe Storms	<ul style="list-style-type: none"> a. <i>Completion of Ward Based Risk Assessments on four (4) identified vulnerable wards and incorporation of mitigation and risk reduction recommendations into winter season operational risk planning measures</i> b. <i>Annual programme by Civil Works Department on clearing of stormwater drainage systems prior to the rainy season in partnership with EPWP</i> c. <i>Listing previous reported stormwater problems and budgeting for Stormwater Improvements in the next financial year</i> d. <i>Working for water programme in place</i>
④ Transport and Dangerous Goods	<ul style="list-style-type: none"> a. <i>Strict enforcement of the Fire Safety Bylaws as it applies to the Transport and storage of dangerous goods in the municipal area.</i> b. <i>Regular enforcement of Traffic Safety laws by the Local and Provincial Traffic authorities that prioritises the carriage of dangerous goods</i> c. <i>Established partnership between Fire Service Authority and Traffic Services as it relates to the enforcement of the carriage of dangerous goods</i>
⑤ Animal Disease Outbreak	<ul style="list-style-type: none"> a. <i>Land Use planning regulations being enforced</i> b. <i>Regular updates through the District and Provincial Disaster Management Advisory Forums</i>
⑥ Critical Infrastructure Contingency Planning (CICP)	<ul style="list-style-type: none"> a. <i>Conducted Risk assessment of Worcester Water Supply Pipeline in 2013</i> b. <i>Engineering Departments compiling and updating CICPs</i> c. <i>ICT have approved DRP in place.</i> d. <i>Comprehensive BCP being rolled out for 2014/2015</i>

Projects identified in the IDP that have been Risk Rated as Medium Risk or High Risk are risk managed by the respective project owner.

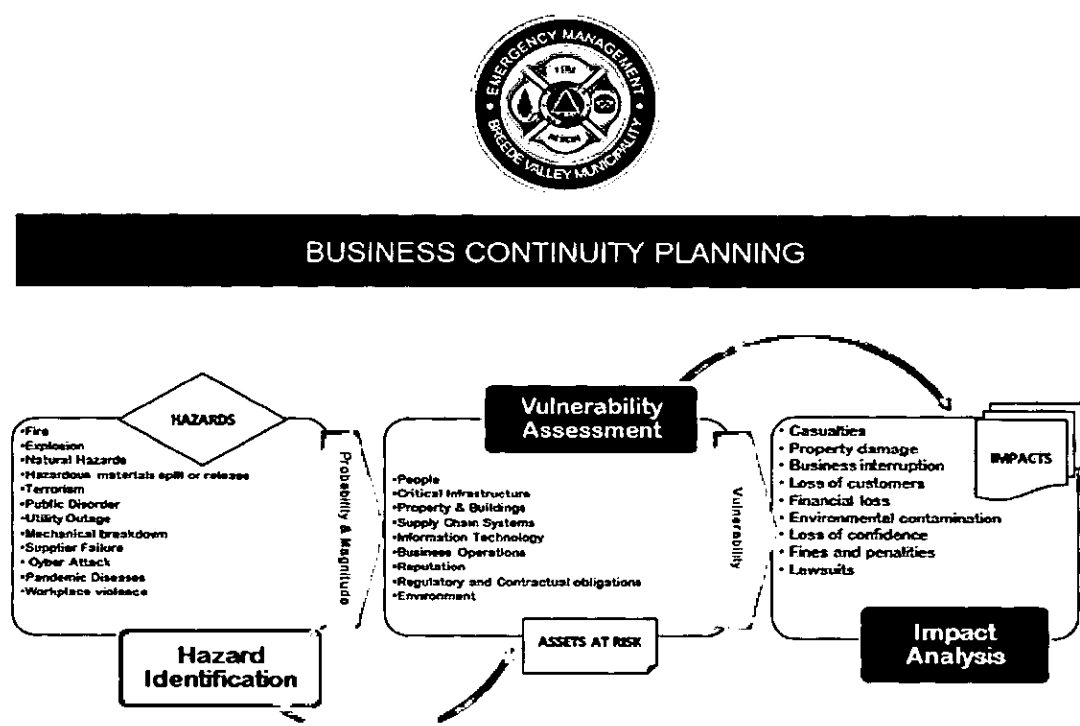
Risk Reduction

Projects identified in the IDP have detailed risk reduction plans in place put in place and managed by the respective project owner. (Refer DRM IDP Table 3].

Business Continuity Planning [Linked with Action Items 2; 6; 7; 8; 9; &10 of the Disaster Management Plan]

A comprehensive Business Continuity Planning (BCP) exercise has commenced in the 2013/2014 year with the objective of rolling it out in the 2014/2015 year as a measureable indicator. This comprehensive exercise will involve thorough Business Impact Analyses (BIA) and BCP planning by Departments where the objectives of risk reduction; response and recovery, information management and communication; capacity shortfalls and funding needs for sustainability will be better understood and planned for and which will eventually result in better harmonization of collective risk reduction and planning objectives

Picture 1: Front Cover of BVM BCP Workbook



Critical Infrastructure Contingency Planning

Where critical municipal infrastructure is at risk; an update and where relevant, a re-generation of plans for such risks has commenced in 2013.



Municipal Critical Infrastructure Specific Emergency Plan

BREED VALLEY EMERGENCY OPERATIONS PLAN

LOSS OF MAIN WATER SUPPLY PIPELINE TO WORCESTER

1. Aim and Scope

The aim of this plan is to allow for a more coordinated response to an emergency arising from the loss of the Slettynsloof Water Supply Pipeline to Worcester as a result of severe weather.

Severe weather for purposes of this plan refers to heavy rains leading to floods that may as a result of abundant, fast-on-set or long duration downpours that increase the risk of the water supply pipe line to the Worcester area being washed away at any section of the supply route.

The scope of this plan is to identify lead agencies and detail their responsibilities in the case of an emergency caused by severe weather.

This plan also details resource and emergency information requirements.

2. Authority and Maintenance

This Plan resides under the Breede Valley Disaster Risk Management Plan and is published as Annex (leave blank) to the Breede Valley Municipal Emergency Operations Response Plan.

The custodian of this plan shall be the Director, Technical Services, who shall be responsible for the review and update of the plan under the following conditions -

- Annexity
- After every significant water supply disruption incident
- After making significant modifications to the water supply system
- According to the adequacy of the plan to cope with proposed developments (i.e. shopping centres, industrial parks, or subdivisions)
- After significant developments are completed

3. Description of Hazard and Risk

3.1 Characteristics of Hazard

A severe storm that results in heavy rains may impact the water supply from the Slettynsloof Dam to Worcester, and the ability of the Breede Valley Municipality to provide continuous and even safe water supply to the reservoirs that provide potable water supply to Worcester.



Characteristics of HAZARD	
Winter Hazards	Abundant, fast-on-set or long duration rain
Summer Hazards	Extreme Heat
Year Round Hazards	Intense upper cut-off low pressure systems Widespread - severe windstorms contain gusty winds of 94 kph or greater

3.2 Characteristics of Risk

Characteristics of RISK	
Winter Hazards	Wash away of sections of water supply pipe line Debris influx into dams as a result of floods resulting Wash away of dam access road
Summer Hazards	Wildland fires along pipeline causing damage to pipe structures
Year Round Hazards	Intense upper cut-off low pressure systems that could lead to heavy falls depending on their structure throughout the atmosphere, movement and the availability of moisture in the low levels of the atmosphere Windstorm - severe windstorms that topple trees, electrical pylons onto a section or sections of pipeline causing breakage to pipe or pipe structures

The chart below shows several possible impacts depending on the time of year

	At Risk Assets	Emergency Response/Contingency Plan
Winter Hazards	<ul style="list-style-type: none"> Worcester and all its suburbs Health Care facilities Large Plant Industry Slettynsloof Dam personnel and structures Water filtration systems Road infrastructure 	<ul style="list-style-type: none"> Water supply distribution, and rationing Alternate water supply Evacuation, particularly of people residing working in known flood-prone areas or damaged housing and vulnerable populations Debris clean up and disposal Need for portable filtration systems Need for generators and portable lighting Road clearing Search & Rescue
Summer Hazards	<ul style="list-style-type: none"> Worcester and all its suburbs Health Care facilities Large Plant Industry Slettynsloof Dam personnel and structures 	<ul style="list-style-type: none"> Controlled and back-burning Aerial firefighting
Year Round Hazards	<ul style="list-style-type: none"> Partial failure of some critical assets including lost transport connections, water supply and power failure, and failed wastewater systems that require temporary measures to provide 	<ul style="list-style-type: none"> Water supply distribution, and rationing Weather Watch/Weather Warning - Early Warning Systems Timely emergency information and/or direction to the public through the radio and electronic media (radio, internet)

Page 2 of 13

Picture 2: CICIP -Specific Emergency Plan

The table below outlines the prioritized Critical Infrastructure Planning required and the Municipal Departments that are required to lead such CICIP and/or ensure CICIP plans cater for such risks.

Table 8: Prioritized CICIP areas

RISK	Bulk Water Services	Electrical Services	Roads, Stormwater and Sewage	ICT
Severe Storms	★	★	★	★
Power Supply	★	★	★	★
Access routes			★	
Wildland Fires	★	★		

Despite stated risk reduction efforts; projects identified in the IDP have been assessed in terms of contingency planning and where necessary; project owners have been requested to draft such plans.

Business Continuity Planning

To date the Breede Valley Municipality has instituted the following disaster management requirements:

Approved the 2012-2017 Integrated Disaster Management Framework and approved the 2012 -2017 Disaster Risk Management Plan with relevant Sectoral Plans annexed to it. [Resolution EX 8/2012]

Established a Disaster and Emergency Management Centre with the Chief: Fire Services & Disaster Management as the Head of Centre both in terms of job function and DRM Framework.

Continued active membership with the District Disaster Management Advisory Forum since its inception.

Initiated Emergency Support Functions as part of its DRM Plan since 2012.

Reviewed the Disaster Risk Management Plan in 2014 as per KPI.

Initiated Ward Based Risk Assessments for four (4) identified vulnerable wards in 2014 with plans to extend similar assessments to more wards.

Facilitated disaster risk management and CICP workshops and capacity building sessions for Technical Services managers in 2013/2014

Disaster Risk Management Functional Systems in Place

Currently, the Breede Valley Municipality has the following functional systems in place:

GIS based disaster management planning

Risk reduction planning teams for critical infrastructure, events and identified projects

Early Warning Systems through Weather SA EWS and FireWeb Bulk SMS System as well through the Municipal Revenue Billing Bulk SMS System and utilizes a Municipal and Department twitter feed (@bvmun and @bvfdco) as well the Municipal Web and Facebook Pages to distribute early warnings.

Emergency Operations Preparedness, Response and Recovery Plans for generic risks and Emergency Management Response Plans for fires, floods and specialist risks including the Hex Tunnel; hospitals and identified designated risks. These plans are linked to other line functions in the municipality as well as to affected sector provincial and state departments.

Table 3: List of Developmental Projects that have been identified in the IDP as Medium or High Risk

1.	2.	3.	4.	5.	6.
PROJECT REFERENCE	PROJECT DESCRIPTION 2014/2015	PRIMARY & SECONDARY STAKEHOLDERS	RISK RATING (High/ Medium)	RISK REDUCTION [Prevention/Mitigation/Preparedness Actions identified and/or taken]	DRM Comments
Rawsonville 72	31168: Rawsonville De Nova (72 services & 72 units) IRDP	• BVM Department of Human Settlements	H	• Regular Updates through Ward Committee	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
		• BVM Civil Engineering Department		• Waiting list submitted to Province	
		• WCG DHS		• Regular updating with BVFD on Social Conflict status in Area/Ward.	
Touws River	3244: Touws River Hopland (269 units) RP	• Ward Councillor and Committee	M	• Regular Updates through Ward Committee.	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
		• BVM Department of Human Settlements		• Steering committee meetings	
		• BVM Civil Engineering Department		• Regular updating with BVFD on Social Conflict status in Area/Ward	
Touws River	3243: Touws River (Land Acquisition) & (200 services & 200 units) IRDP	• WCG DHS	M	• Regular updates through ward committee & Housing meetings.	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
		• Ward Councillor and Committee		• Regular updating with BVFD on social conflict status in Area/Ward	
		• BVM Department of Human Settlements		• Regular Updates through Ward Committee.	
Worcester	3255: Worcester New Mandela Park (1800 services & 1800 units) IRDP	• BVM Civil Engineering Department	M	• Steering committee meetings	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
		• WCG DHS		• Regular updating with BVFD on Social Conflict status in Area/Ward	
		• Ward Councillor and Committee		• Regular Updates through Ward Committee.	
Worcester	2104: Worcester Old Mandela Square (331 units) PHP	• BVM Department of Human Settlements	H	• Regular Updates through Ward Committee.	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
		• BVM Civil Engineering Department		• Steering committee meetings	
		• WCG DHS		• Regular updating with BVFD on Social Conflict status in Area/Ward	

	Committee		place during actual project
Worcester	<ul style="list-style-type: none"> BVM Department of Human Settlements BVM Civil Engineering Department <ul style="list-style-type: none"> WCG DHS Ward Councillor and Committee 	<ul style="list-style-type: none"> Regular updates through ward committee Steering committee meetings Regular updating with BVFD on Social Conflict status in Area/Ward 	<ul style="list-style-type: none"> Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
	<ul style="list-style-type: none"> BVM Department of Human Settlements BVM Civil Engineering Department <ul style="list-style-type: none"> WCG DHS Ward Councillor and Committee 	<ul style="list-style-type: none"> Regular updates through ward committee Steering committee meetings Regular updating with BVFD on Social Conflict status in Area/Ward 	<ul style="list-style-type: none"> Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
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De Doorns	<ul style="list-style-type: none"> BVM Department of Human Settlements BVM Civil Engineering Department <ul style="list-style-type: none"> WCG DHS Ward Councillor and Committee 	<ul style="list-style-type: none"> Regular updates through ward committee Steering committee meetings Regular updating with BVFD on Social Conflict status in Area/Ward committee. 	<ul style="list-style-type: none"> Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
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De Doorns	<ul style="list-style-type: none"> BVM Department of Human Settlements BVM Civil Engineering Department <ul style="list-style-type: none"> WCG DHS Ward Councillor and Committee 	<ul style="list-style-type: none"> Regular updates through ward committee Steering committee meetings Regular updating with BVFD on Social Conflict status in Area/Ward committee 	<ul style="list-style-type: none"> Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
	<ul style="list-style-type: none"> BVM Department of Human Settlements BVM Civil Engineering Department <ul style="list-style-type: none"> WCG DHS Ward Councillor and Committee 	<ul style="list-style-type: none"> Regular updates through ward committee Steering committee meetings 	<ul style="list-style-type: none"> Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
	<ul style="list-style-type: none"> BVM Department of Human Settlements BVM Civil Engineering Department <ul style="list-style-type: none"> WCG DHS Ward Councillor and Committee 	<ul style="list-style-type: none"> Regular updates through ward committee Steering committee meetings 	<ul style="list-style-type: none"> Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project

8.13 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 with respect to 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 on 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.

8.14 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.
- Wide, unused road reserves in urban areas sterilises land for development.

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.

The Performance Management System implemented at 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 diagram, titled "PM Policy (Framework)", illustrates a performance management system. At the top, a dark bar contains the title. Below it, on the left, are three boxes: "IDP / MY-Mun SC", "BUDGET", and "Dept's Activities". Arrows from these point to a central column of boxes. The first box in this column is "Top Level SDBIP" with the subtext "Municipal Scorecard". An arrow points down to the second box, "Departmental SDBIP" with the subtext "Implementation of Top Level SDBIP" and "Dept. Performance of Depts". From this box, three arrows point down to "Council", "Dept A", and "Dept B". Below these is a box for "S57 Performance Contracts" with "R805" below it. Arrows from "Council", "Dept A", and "Dept B" point to this box. To the left of this box are two vertical boxes: "Skills Development" and "Work Place Skills Plan". Below the "S57 Performance Contracts" box is a box for "Staff Performance". Arrows from "S57 Performance Contracts" and "Skills Development" point to "Staff Performance". Below "Staff Performance" are three slanted boxes representing reports. To the right of the central column, there is a vertical flow of boxes: "Monitoring / evaluation", "Top Level SDBIP Quarterly Reports", "SDBIP Monthly Reports", and "SP Perf Quarterly Reports". Arrows point from "Top Level SDBIP" to "Top Level SDBIP Quarterly Reports", from "SDBIP Monthly Reports" to "Top Level SDBIP Quarterly Reports", and from "SP Perf Quarterly Reports" to "SDBIP Monthly Reports". To the right of these boxes are four boxes: "Council Exco", "Mgmt Portfolio Committee", "SCM Mgmt Council", and "Evaluation Committee". Arrows point from "Council Exco" to "Top Level SDBIP Quarterly Reports", from "Mgmt Portfolio Committee" to "SDBIP Monthly Reports", and from "SCM Mgmt Council" to "SP Perf Quarterly Reports". Below "SP Perf Quarterly Reports" is a box for "S57 Performance Reviews". An arrow points from "S57 Performance Contracts" to "S57 Performance Reviews". To the right of this box is a box for "Evaluation Committee". Below "S57 Performance Reviews" is a box for "Staff Performance Reviews". An arrow points from "Staff Performance" to "Staff Performance Reviews". To the right of this box is a box for "Management Team". At the bottom center, there is a box for "AG Audit Annual Review Annual Report". Arrows point from "S57 Performance Reviews" and "Staff Performance Reviews" to this box. A circular box labeled "Audit" is positioned between "SP Perf Quarterly Reports" and "S57 Performance Reviews".

9.2 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.

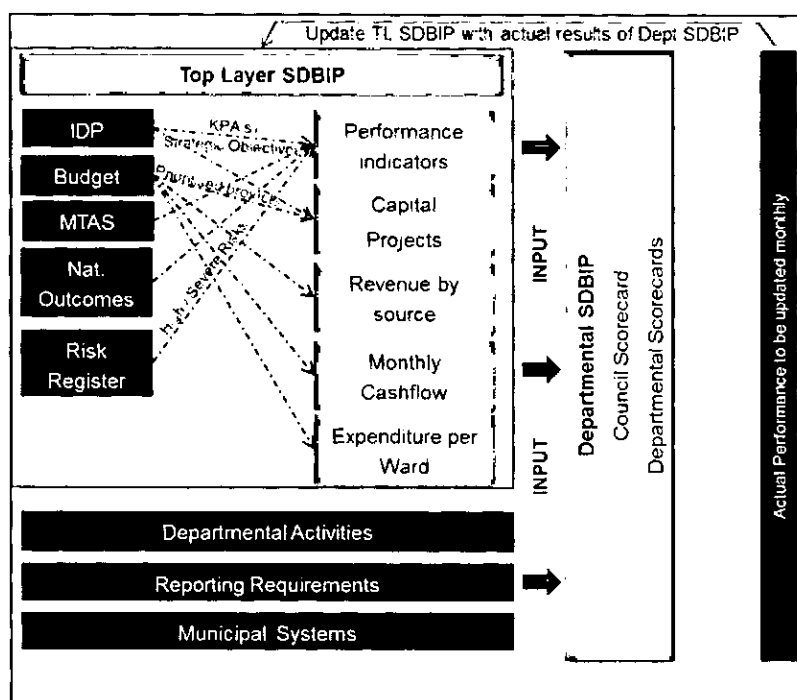


Figure 8: Organisational Performance

The departmental SDBIP capture 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.

9.3 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.

9.4 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 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 development priorities and objectives.

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

9.5 Performance Reporting

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

9.5.1 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.

9.5.2 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.

Below is a draft Top Layer SDBIP for 2014/2015, showing an alignment between the IDP, SDBIP and budget.

Ref	Directorate	GSF Classification	National KPA	Strategic Objectives	Strategic Pillars	KPI	Unit of Measurement	Ward	Program Driver	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
1	Community Services	Community and social services	Basic Service Delivery	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete the construction of the modular library in Slanghoek by the end of June 2015	Library construction completed		Director: Community Services	New indicator for 2014/15	Completion certificate	1	0	0	0	1
2	Community Services	Community and social services	Basic Service Delivery	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete the first phase of the Avian Park Library by end of June 2015	First phase of the Avian park library completed by the end of June		Director: Community Services	New Indicator for 2014/15	Written letter by Service Provider that First phase is completed	1	0	0	0	1
3	Community Services	Housing	Basic Service Delivery	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Develop a by-law for the management control of rental units by the end of December 2014	By-law developed by the end of December		Director: Community Services	New Indicator for 2014/15	Council resolution	1	0	1	0	0
4	Community Services	Housing	Basic Service Delivery	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Facilitate the process for the implementation of the approved Human Settlement Plan by the end of October 2014	Appointment of a Service Provider via a Tender / SCM process		Director: Community Services	New indicator for 2014/15	Contract signed with Service Provider / Contract document	1	0	1	0	0

Community Services	Public safety	Basic Service Delivery	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Safety	To have the Shadow Centre fully operational by the end of December 2014	Number of screenings.	Director: Community Services	New Indicator for 2014/15	Screening reports.	500	125	250	375	500
Community Services	Executive and council	Good Governance and Public Participation	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Inclusive	Review, amend and/or Develop new Ward Participation Policy by the end of March 2015	New approved Ward Participation Policy by the end of March 2015	Director: Community Services	New Indicator for 2014/15	Ward Participation Policy approved	1	0	0	1	0
3 Financial Services	Electricity	Basic Service Delivery	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Limit unaccounted for electricity to less than 14% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} x 100	(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated x 100	CFO		On key reports and Annual Financial Statements	14	0	0	0	14
4 Financial Services	Water	Basic Service Delivery	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Limit unaccounted for water to less than 25% {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified} x 100	{(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified} x 100	CFO	21%	SAMRAS reports and Annual Financial Statements	21	0	0	0	18

5	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	CFO	1.5	Annual Financial Statements & Sec 71 reports	1.5	1.5	0	0	0	0
6	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (%)	Ratio achieved	All	CFO	10	Annual Financial Statements & Sec 71 reports	10	10	10	10	10	10
7	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	All	CFO	14%	Annual Financial Statements & Sec 71 reports	10	10	10	10	10	10
8	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Develop an action plan to implement long term financial sustainability and submit viability and submit to the MM for approval by end	Action plan submitted to MM by end September	All	CFO	1	Action plan approved by MM	1	1	1	1	1	1

9	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	continuous revenue growth corporate governance and risk management practices	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Upgrade the electronic SCM system by end June	Upgraded electronic SCM system	CFO	1	0	0	0	1	Completion certificate	7000	Quarterly reporting to National Treasury	7000	Quarterly reporting to National Treasury	7000
10	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	continuous revenue growth corporate governance and risk management practices	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Provide free basic electricity to indigent households earning less than R3500	Number of households receiving free basic electricity	CFO	6800						Quarterly reporting to National Treasury	7000	Quarterly reporting to National Treasury	7000	
11	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	continuous revenue growth corporate governance and risk management practices	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Provide free basic water to indigent households earning less than R3500	Number of households receiving free basic water	CFO	6800						Quarterly reporting to National Treasury	7000	Quarterly reporting to National Treasury	7000	

practices

12	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Provide free basic sanitation to indigent households earning less than R3500	Number of households receiving free basic sanitation	CFO	6800	Quarterly reporting to National Treasury	7000	
13	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Provide free basic refuse removal to indigent households earning less than R3500	Number of households receiving free basic refuse removal	CFO	6800	Quarterly reporting to National Treasury	7000	
14	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Submit the approved financial statements to the Auditor-General by 31 August	Approved financial statements submitted to the AG by 31 August	CFO	1	Approved annual Financial Statements	0	0

15	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Achieve a payment percentage of above 95% as per new NT norm (((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off) divided by Billed Revenue) x 100}	Payment % achieved	CFO	95%	Annual Financial Statements and sec 71 reports	95	95	95	95	95	
16	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Review the MGRO Clean Audit Plan and submit to MM by end January	MGRO Clean Audit Plan submitted to the MM by end January	CFO	1	MGRO submitted to the MM	1	0	0	1	0	
17	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Review the revenue enhancement plan by the end of December and submit to the MM	Revenue enhancement plan submitted to the MM by end December	CFO	1	Plan submitted to the MM	1	0	1	0	0	
18	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP ((Actual of the IDP	% of the municipal budget spent ((Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital	CFO	New KPI	95	Financial Statements	95	0	0	0	95

19	Municipal Manager	Executive and council	Good Governance and Public Participation	continuous revenue growth corporate governance and risk management practices Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)(X100}	RBAP submitted to the audit committee by end June	Municipal Manager	Plan approved annually	Minutes of Audit Committee meeting during which RBAP was submitted	1	0	0	0	0	1
20	Municipal Manager	Executive and council	Good Governance and Public Participation	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Complete a risk Based Audit Plan and submit to the Audit Committee by end June	Risk register submitted to council by end May	Municipal Manager	Register compiled annually	Minutes of Council	2	0	0	0	0	1
21	Municipal Manager	Planning and development	Local Economic Development	To create a unique and carling valley of service excellence, opportunity and growth	Opportunity	Compile a prioritised project list for the Regional Socio Economic Project and submit to council by end December	Prioritised project list submitted to council by end December	Municipal Manager	New Indicator for 2014/15	Minutes of Council	1	0	1	1	0	0
22	Strategic Support Services	Corporate services	Municipal Transformation and Institutional Development	Ensure a healthy and productive workforce and an effective and efficient work	Well-run municipality	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan (Actual	(Actual amount spent on training/total operational budget)x100	Director: Strategic Support Services	Expenditure reports from SAMRAS	Expenditure reports from SAMRAS	1	0	0	0	0	1

23	Strategic Support Services	Corporate services	Municipal Transformation and Institutional Development	Well-run municipality	amount spent on training/total operational budget)x100 Limit vacancy rate to 15% of budgeted post (Number of funded posts vacant divided by budgeted funded posts)x100	Director: Strategic Support Services	National norm 15%	HR statistics on filled and vacant posts	15	0	0	0	15
24	Strategic Support Services	Planning and development	Local Economic Development	Opportunity	The number of FTE's created through the EPWP programme	Director: Strategic Support Services	116	Signed employment contracts and EPWP statistics submitted	116	0	0	0	116
25	Strategic Support Services	Planning and development	Local Economic Development	Opportunity	The number of job opportunities created through the municipality's CWP programme	Director: Strategic Support Services	500	Signed employment contracts	800	0	0	0	800
26	Strategic Support Services	Corporate services	Municipal Transformation and Institutional Development	Well-run municipality	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Director: Strategic Support Services	1	Appointment letters	1	0	0	0	1

27	Strategic Support Services	Corporate services	Good Governance and Public Participation	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Compile and publish a list of all the By-Laws in the municipality and publish for public information by end June (CODEX)	List compiled and published by end June	Director: Strategic Support Services	New indicator for 2014/15	Copy of publication	1	0	0	0	1
28	Strategic Support Services	Corporate services	Good Governance and Public Participation	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Compile a new system of delegations and submit to council by end December	New system of delegations submitted to council by end June	Director: Strategic Support Services	Existing approved delegations	Minutes of council	1	0	0	0	1
29	Strategic Support Services	Corporate services	Good Governance and Public Participation	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Develop a policy on disposal of immovable properties and submit to council by end June	Policy submitted to council by end June	Director: Strategic Support Services	New indicator for 2014/15	Minutes of council	1	0	0	0	1
30	Strategic Support Services	Corporate services	Good Governance and Public Participation	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Submit bi-annual progress reports to council on the transfer of low cost housing	Number of reports submitted to council	Director: Strategic Support Services	New indicator for 2014/15	Minutes of council	2	0	1	0	1
31	Strategic Support Services	Corporate services	Good Governance and Public Participation	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	Complete a Customer Survey with findings and recommendations to council by end June	Customer Survey completed and report submitted to council by end June	Director: Strategic Support Services	New indicator for 2014/15	Minutes of council	1	0	0	0	1
	Strategic Support Services	Planning and development	Local Economic Development	To create an enabling environment for employment and poverty eradication through proactive economic development	Opportunity	Resolve the process for the alienation of the Ufuvug Industrial Park by the end of June 2015	SCM award made by end of June 2015	Director: Strategic Support Services	New indicator for 2014/15	Adjudication Report	1	0	0	0	1

33	Technical Services	Electricity	Basic Service Delivery	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Opportunity	Conduct a feasibility study of the future of the Worcester Aerodrome airfield facility by the end of December 2014	Feasibility study completed by the end of December 2014	Director: Strategic Support Services	New Indicator for 2014/15	Feasibility study report	1	0	1	0	0
34	Technical Services	Waste water management	Basic Service Delivery	To provide an maintain basic services and ensure upliftment of the Breede Valley community	Opportunity	Complete the new 11/66KV electricity substation at Worcester by the end of December 2014	Project completed	Director: Technical Services	Capital project of 2013/14 not completed	Completion certificate	1	0	0	0	1
35	Technical Services	Water	Basic Service Delivery	To provide an maintain basic services and ensure upliftment of the Breede Valley community	Opportunity	Achieve a 90% waste water discharge compliance with regard to licence at Worcester and De Doorns WWTW	% waste water discharge that comply with microbial content	Director: Technical Services	95%	Laboratory results	90	90	90	0	0
36	Technical Services	Water	Basic Service Delivery	To provide an maintain basic services and ensure upliftment of the Breede Valley community	Opportunity	Complete Phase 2 of the upgrade of the Steynskloof supply pipe line by September 2014	Phase 2 completed	Director: Technical Services	Phase 1 completed during 2013/14	Completion certificate	1	1	0	0	0
						Complete the upgrade of the Steynskloof Booster Pump Station by the end of March 2015	Upgrade completed	Director: Technical Services	New capital project for 2014/15	Completion certificate	1				1

Item	Category	Service	Community	Opportunity	Project Description	Director	Capital Project	Completion Certificate	Value
37	Technical Services	Water	Valley community	Basic Service Delivery	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Director: Technical Services	New capital project for 2014/15	Completion certificate	250
				Opportunity	Replace 250 water meters by the end of June 2015	Number of meters replaced			
38	Technical Services	Road transport		Basic Service Delivery	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Director: Technical Services	16 kilometres	Completion certificate	200000
				Opportunity	Square meters of roads resaled in Touws River and Worcester in terms of the approved MIG budget by the end of June 2015	Square meters of road resaled		0	0
39	Technical Services	Road transport		Basic Service Delivery	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Director: Technical Services	New capital project for 2014/15	Completion certificate	1
				Opportunity	Complete the construction of new retention ponds in De Doorns by the end of November 2014	Construction completed			
40	Technical Services	Road transport		Basic Service Delivery	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Director: Technical Services	New capital project for 2014/15	Completion certificate	1
				Opportunity	Complete the bus route in De Doorns by the end of November 2014	Bus route completed			
41	Technical Services	Water		Basic Service Delivery	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Director: Technical Services	95%	Laboratory results	95
				Opportunity	Achieve 95% average water quality level as measured per SANS 241 criteria	% water quality level			

Technical Services	Budget and treasury office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Spend 95% of all grant funding during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Director: Technical Services	95%	Expenditure reports from SAMRAS	95	0	0	0	95
Technical Services	Budget and treasury office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Well-run municipality	Achieve a 90% progress relative to the Procurement Plan on a monthly basis	% progress achieved	Director: Technical Services	New Indicator for 2014/15	Monthly report submitted to the Director	90	90	90	90	90
Technical Services	Corporate services	Good Governance and Public Participation	Ensure a healthy and productive workforce and an effective and efficient work environment	Well-run municipality	90% of management ($\geq T12$) posts filled in the Directorate {(actual positions filled divided by budgeted positions) x 100}	% of filled posts	Director: Technical Services	New Indicator for 2014/15	HR statistics on filled and vacant posts within the Technical Department	90	90	90	90	90
Technical Services	Budget and treasury office	Municipal Financial Viability and Management	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management	Well-run municipality	90% of the approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of capital budget spent	Director: Technical Services	90%	Expenditure reports from SAMRAS	90	10	30	60	90

upliftment of
the Breede
Valley
community.

Table 69: Top Layer SDBIP 2014/2015

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