

BREEDER VALLEY

Municipality Munisipaliteit U Masipala wase



WORCESTER ▾ RAWSONVILLE ▾ DE DOORNS ▾ TOUWS RIVER

Draft

Annual Report 2014/15

Mayor's Foreword



*A unique and caring
valley of service
excellence,
opportunity and
growth*

Vision

Caring, a key element of Council's vision of *a unique and caring valley of service excellence, opportunity and growth*, is manifested in Council's relationship with its communities. This characteristic is evident in Council's developmental approach to public participation and deliberations on a wide range of service delivery issues, including the budget and IDP processes.

In consultation with a wide spectrum of stakeholders from the community, Council formulated the following strategic objectives, underpinned by five strategic pillars – opportunity, safety, caring, inclusiveness and a well-run municipality – to ensure an effective, efficient Council.

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

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

Public participation

Public participation is the essence of developmental local government. Speaking with communities, knowing your communities – their needs and aspirations are paramount to effective governance. In addition to structured ward committee meetings, Council also liaise with other sector interests (not addressed by ward committees) that play a major role in the Breede Valley such as business, agriculture and the NGO sector. The Mayoral Committee also embarked on one-on-one sessions in communities, gaining valuable information

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on service delivery needs. In its latest budget/IDP public engagements Council held meetings with all 21 wards, emphasising its commitment towards effective communication.

The establishment of an IDP forum will also have a positive effect on public participation. The public was also regularly informed of municipal activities via the media, external newsletter and social media.

Key policy development

Policies are valuable aids for effective administration. Council adopted 28 policies during 2014/ 15. Key policies include:

- Code of Ethics;
- Enterprise Risk Management;
- Fraud and Corruption Prevention;
- Whistle Blowing;
- Employment Equity;
- Housing Administration;
- Land Management and Disposal; and
- Public Participation.

A new organisational structure was also finalised and the Task process approved.

Key service delivery improvements

Assurance providers such as a clean audit and fully functional Audit- Risk and MPAC committees institutionalized a good governance culture. A second consecutive clean audit instilled confidence in Council's ability to consistently maintain a high standard of good governance. This achievement was matched by Council's performance in service delivery. The following are some of the key service delivery improvements/actions of the municipality between July 2012 and June 2015:

Infrastructure

- Multi million Rand upgrade of the Waste Water Treatment Works
- Improved bulk capacity – expansion of Stettynskloof and Bokrivier pipelines
- Upgrade of the Rawsonville water purification and storage works
- Reseal of roads
- Approval of a second generation Integrated Solid Waste Management Plan
- Launch of a new integrated waste management approach, catering for recycling at the source
- Clinic for Rawsonville – improved primary health care

Local economic development

- Genesis Long Term Economic Strategy
- New vision for Kleinplasie showgrounds
- Roll-out of CWP and EPWP programs – providing an income for unemployed people

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- Approval of a 70ha industrial park (Uitvlugt) that will address the shortage of serviced industrial land and promote economic growth.

Safety and security

- The adoption of a safety plan
- Establishment of a Community Safety Forum and entering into partnerships with the Department of Community Safety, SAPS and the Worcester Business Forum
- Training of EPWP workers as peace officers to enforce municipal bylaws
- Implementation of safety kiosks in the CBD in partnership with SAPS and local business
- The implementation of the Regional Socio-Economic Program for safer communities

Planning

Township establishment – Altona Private Development, providing for 2 000 residential units. Work on the R2 billion Altona Housing Development consisting of a 200ha private nature reserve, 1 976 residential units, a 4ha commercial node and three institutional erven has started with the installation of roads and services. The first houses are expected to be under construction by the end of 2015. Other phases will be spread over the next five to seven years. The project will offer valuable employment opportunities during the construction phase and is considered to be a significant contributor to the further development of the Breede Valley region.

Communication

- Establishment of a fully-fledged professional contact center will improve feedback on service delivery complaints/queries to the community
- Media training workshop to empower municipal spokesmen with the necessary skills to deal effectively with media related issues

Social cohesion and culture

- Establishment of the Hope and Reconciliation Project. Council is a partner in the project and fully supports its objectives
- Revamping of the dilapidated Kleinteater culture center in partnership with the Art and Culture Society to enhance the arts in the Breede Valley and make the facility accessible to all communities
- New library for Avian Park residential area

Housing

- Delivery of low cost housing
- Purchasing of land for housing development in Touwsrivier
- Handing over of 2 243 title deeds to owners of project-houses of the Regional Socio-Economic Program to create safer communities
- Approval of the Trans Hex Housing Development to meet the housing needs of the Breede Valley. The project adjacent to the R60 will provide approximately 8 000 units when completed, including low-income, subsidized and affordable housing units
- Appointment of a Manager: Informal Settlements to specifically deal with the challenges related to informal settlements

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Youth

Implementation of the Jobs4U electronic job portal for the youth

Future actions

- Improvements of sewerage and water networks
- Implementation of a third generation Integrated Waste Water Management Plan
- Upgrade and development of Kleinplasia showgrounds into an iconic facility to promote tourism and ultimately serve as a venue for an international agricultural show
- Upgrade and expansion of the Worcester Air Field to serve as a regional airport
- Development of a recreation facility at the Worcester Dam in partnership with the Mountain Mill Mall
- Brandvlei Dam Golf Resort development and wellness centre
- Development of Uitvlugt Industrial Park
- Parking precinct
- Replacement of outside (midblock) sewers
- Establishment of a special rating area to support the upgrade of the CBD
- Installation of CCTV cameras to curb crime in the CBD
- Renewal of municipal vehicle fleet
- Extension of the Waterloo Library

Conclusion

We believe that our achievements over the past four years bear testimony of our ability and commitment to govern effectively. We treasure the support of our communities in creating a stable environment for our dedicated staff to excel in service delivery.

In addressing the needs and aspirations of the community the Breede Valley Municipality follows a people centered approach. Our efforts to deliver services, promote socio-economic development and govern effectively are evenly matched by our desire to involve our communities in governance – listen to them and consult them on the issues that affect their daily lives.

Councillor A Steyn

EXECUTIVE MAYOR

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Chapter 1

Municipal Managers Overview

CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

The 2014/15 financial year has been a successful one for the Breede Valley Municipality (BVM), with a second consecutive clean audit, contributing to a good governance culture.

One of the biggest highlights was a visit by the Auditor-General of South Africa, Mr. Kimi Makwetu affording BVM the opportunity to showcase its infrastructure and service delivery achievements. The Auditor-General expressed his satisfaction that Council's clean audit achievement matches its performance in service delivery. He attributed BVM's success to multi-party decision making and unparalleled focus by both the executive and political leadership of the Municipality. This definitely proves that the Municipality maintains a high level of service delivery.

The completion of the placement process was challenging, however there was definitely improvement on the filling of vacant positions and the implementation of the TASK process also contributed to good governance.

A BVM Customer Service Charter was compiled according to the service standards that was set by Council. The charter includes the services BVM provide, standard of services, how these services will be measured and what a customer can do when these standards are not met. This charter will be workshopped with all BVM staff members for accountability and improvement on service delivery.

BVM conducted a statistical report on customer satisfaction in our area. The purpose of the survey was to gather information pertaining to customer satisfaction levels and to assist BVM in identifying areas where it is doing well and areas that need to be improved in order to meet the needs of its citizens.

Service delivery remains our main focus and we will strive to ensure access to the most basic of services to all our communities.

The Municipality is doing its best to provide sustainable and affordable services in a safe and healthy environment whilst promoting social and economic welfare through participative governance. I wish to express my sincere appreciation to all the dedicated and hard-working employees of BVM and for the Executive Mayor, Mayoral Committee and Council and the Breede Valley community at large for their continuous support.

GF Matthyse

MUNICIPAL MANAGER

The Auditor-General expressed his satisfaction that Council's clean audit achievement matches its performance in service delivery.



Chapter 1: Mayor's Foreword and Executive Summary

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

This report addresses the performance of the Breede Valley Municipality (BVM) in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the Council of the municipality provides regular and predictable reporting on programme performance and the general state of affairs in their locality.

The 2014/15 annual report reflects on the performance of the BVM for the period 1 July 2014 to 30 June 2015. The annual report is prepared in accordance with Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the municipality must prepare an annual report for each financial year.

1.2.1 VISION, MISSION AND VALUES

Taking development challenges into account, BVM aims to realise its vision of *'A unique and caring Valley of service excellence, opportunity and growth'*. 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.'*

BVM is committed to 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 of 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 services 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.

Chapter 1: Mayor's Foreword and Executive Summary

1.2.2 DEMOGRAPHIC INFORMATION

a) *Municipal Geographical Information*

The BVM covers an area of approximately 3 833 km² stretching from the Du Toitskloof Mountains in the southwest to the Kwadousberg Mountains in the southeast and includes 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 town of Worcester lies on the N1 and has a major railway link, which presents the town with a locational advantage that provides access to inland markets. The most striking feature of the Breede Valley is its scenic beauty. Majestic mountains, fertile valleys, vineyards and vast plains covered with indigenous semi-desert vegetation captivate the soul. Apart from the formal settlement areas, the municipality has a number of informal settlements. The region has a counted population of 166 825 (inclusive of the informal settlements).



Figure 1: Breede Valley Municipal Area

The BVM was formed in December 2000 encompassing the towns of Touwsrivier, De Doorns, Worcester and Rawsonville.

Wards

The municipality is structured into the following 21 wards:

Ward	Areas
1	The entire community of Touwsrivier, including business and residential areas
2	De Doorns South, Stofland and adjacent farms
3	The centre of De Doorns, Hasie Square, Ekuphumleni and adjacent farm areas

Chapter 1: Mayor's Foreword and Executive Summary

Ward	Areas
4	Section of De Doorns town centre, Orchard and adjacent farm areas
5	De Doorns farming areas including Brandwag, De Wet and Sandhills
6	N1 Worcester entrance, Altona, Tuindorp, Bergsig, Van Riebeeck Park, Panorama, Hosp. Hill and Fairway Heights
7	Paglande, Meiringspark, Part of Roux Park, De La Bat Way, Fairy Glen, Industrial area
8	The Chessies and part of Worcester south (Zwelethemba)
9	Roodewal area and Esselen Park
10	Hexpark, Johnsonspark area and Roodewal flats
11	OVD, Riverview area and Parkersdam
12	Part of Avian Park, CBD and Russell Scheme
13	Johnsons Park 1,2 and part of 3, part of Noble Park and Riverview houses
14	Riverview flats and Victoria Park
15	Langerug, Worcester West, Somerset Park and Goudini farms
16	Zwelethemba
17	Zwelethemba
18	Zwelethemba and farms from Overhex, Nonna etc.
19	Part of the centre of Rawsonville and outlying farming community
20	Part of the centre of Rawsonville and areas towards N1
21	Avian Park and all surrounding informal areas

Table 1: Municipal wards

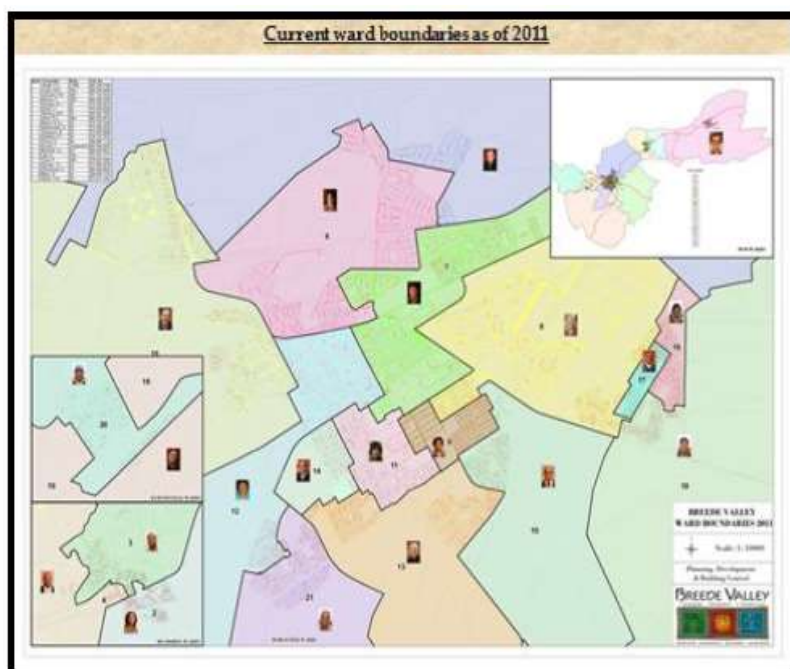


Figure 2: Municipal wards

Chapter 1: Mayor's Foreword and Executive Summary

De Doorns, Hex River Valley

De Doorns lies on the main route to and from Cape Town, Johannesburg and Port Elizabeth. With its wide range of services and commercial facilities, De Doorns has become the business and shopping centre for the entire valley and surrounding towns. De Doorns is a town with a particularly impressive cultural heritage. In 1819 De Doorns was proclaimed a sub-drosdy of Tulbagh, after two farms had been bought for the purpose of laying out a town. In 1822 De Doorns was proclaimed a full drosdy.

The little town of De Doorns lies at the centre of the Hex River valley, only one and a half hours' drive from Cape Town, just off the N1 and 35 kilometres north of Worcester, in the midst of South Africa's table grape industry. This is a valley of rolling vineyards, historical Cape Dutch homesteads and snow-capped mountains during winter that combine to make it one of the most picturesque valleys, particularly during autumn when the different vines give rise to a display of variegated colour so rich that all who see it are inspired and none left untouched by its beauty.

De Doorns literally translated means 'the thorns' in Dutch and refers to the Acacia thorn trees that dominate the Hex River banks. De Doorns' wine cellar boasts the longest harvest season in the world, from December through until April, and the area exports some 17 million cartons of grapes annually. Farms here lie nestled between the Hex and Quadou mountains, which provide much in the way of hiking, mountain biking and rock climbing.

Rawsonville

Rawsonville is a small wine growing and farming community in the Breede River valley of the Western Cape province of South Africa. The town is located in a scenic portion of the valley on the eastern flanks of the Du Toitskloof Mountains.

The climate is hinterland (further from oceanic influences) mediterranean with cool, rainy winters and warm, dry summers. Due to its more inland location, winters can sometimes get frosty, with heavy snowfalls sometimes falling on the surrounding high-ground. Summers are generally pleasant although some February and March days can reach 38°C or higher.

The area is known for the Breede Kloof Wine Route with its 22 cellars and wine estates and also hosts the annual Breede Kloof extreme sports festival. The economy remains heavily reliant on serving the agricultural community, however tourism in the form of weekend retreats are becoming more important to the town's income. Rawsonville is 90 km to the east of Cape Town and 15 km to the west of the large town of Worcester.

Touwsrivier

On 7 November 1877, the Worcester-Matjiesfontein section of the Cape Government Railways' Cape Town-Kimberley main line was opened to traffic. The line included a station, originally named "Montagu Road", where the line bridged the Touwsrivier. The name was given in reference to the town of Montagu, which lies about 90 kilometres (56 miles) to the south by road. In 1883 the station was renamed "Touwsrivier".

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The town of Touwsrivier developed around the railway depot, at which locomotives were changed after the climb over the Hex River pass. It was particularly busy because of the need to bank trains over the pass; banking locomotives were turned at Touwsrivier to return to De Doorns. From 1924 it also served as the junction for the branch line to Ladysmith. The closing of the Ladysmith branch in 1981 and the opening of the Hex River tunnel in 1989 reduced the importance of Touwsrivier as a depot.

Touwsrivier received municipal government in 1962; with the transformation of local government in South Africa it has been incorporated into the Breede Valley local municipality. It is located in ward 1 of the local municipality, which in turn falls within the Cape Winelands district municipality.

Touwsrivier is located at an altitude of 770 meters (2 530 ft.) on the south-western edge of the Great Karoo, east of the Hex River Mountains and north of the Langeberg, at the point where the Donkies River flows into the Touwsrivier. It lies just to the south of the N1 highway, 180 kilometres (110 miles) by road from Cape Town. The railway line passes through the town, with the yards and depot being located just to the north-east. By rail it is 257 kilometres (160 miles) from Cape Town.

Worcester

Worcester is a town in the Western Cape, South Africa. It is located 120 km north-east of Cape Town on the N1 highway north to Johannesburg.

Worcester is the largest town in the BVM - home to approximately 100 000 people, including those people living on the surrounding farms. It is an old town established in 1820 and named after Lord Charles Somerset's nephew, the Marquis de Worcester. In 1823 there were only 10 houses in Worcester. It also serves as the administrative capital of the Breede Valley local municipality and as regional headquarters for most national and provincial government departments. The town also serves as the hub of the Western Cape's interior commercial, distribution and retail activity with a shopping mall, well developed central business district and infrastructure.

Worcester is also the largest wine growing region in South Africa, both in number of vines and volume of wine produced, accounting for 20% of the total production. There is plenty to see and do in the area and being so centrally situated to the surrounding towns, Worcester is an ideal base from which to explore the region.

b) Population

Population size provides an indication of the volume of demand for government services in a particular geographical space. It also serves as a planning measure to assist budget planners to match available resources to address the relative demand for services. Breede Valley has the second largest population (166 825: 21.2%) in the Cape Winelands District, which have a population size of 787 490.

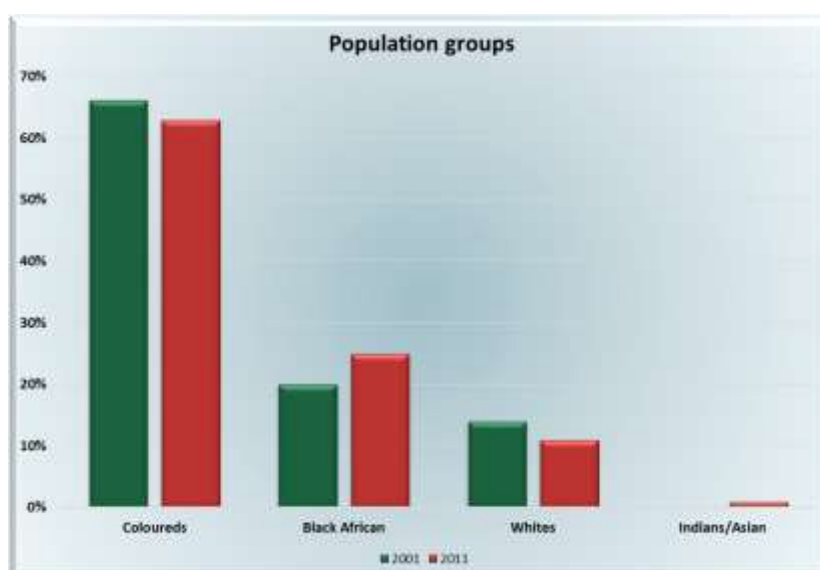
The table below indicates the total population within the Cape Winelands District according to the 2011 Stats SA census:

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Population distribution in Cape Winelands District		
	Total Population	% in Cape Winelands
Witzenberg Municipality	115 946	14.7
Drakenstein Municipality	251 262	31.9
Stellenbosch Municipality	155 733	19.8
Breede Valley Municipality	166 825	21.2
Langeberg Municipality	97 724	12.4
Cape Winelands District Municipality	787 490	100

Table 2: Population distribution in Cape Winelands District

In both 2001 and 2011, Coloureds were the highest percentage of municipal residents. During 2001-2011 there were notable changes in composition of the population. In 2001, Coloureds (66%) were the highest percentage of people residing in Breede Valley, followed by Black African (20%), Whites (14%) and Indians or Asian (0%). In 2011, Coloureds (63%) still represented the highest percentage of people living in Breede Valley, followed by Black Africans (25%), Whites (11%) and Indians or Asian (1%). According to Statistics South Africa, the municipality has an annual estimated population growth rate of 1.31%.



Graph 1: Population groups

c) Households

The total number of households within the municipal area for the 2014/15 financial year was calculated as 46 726 (46 563 in 2013/14), based on the Community profile research conducted by Provincial Treasury.

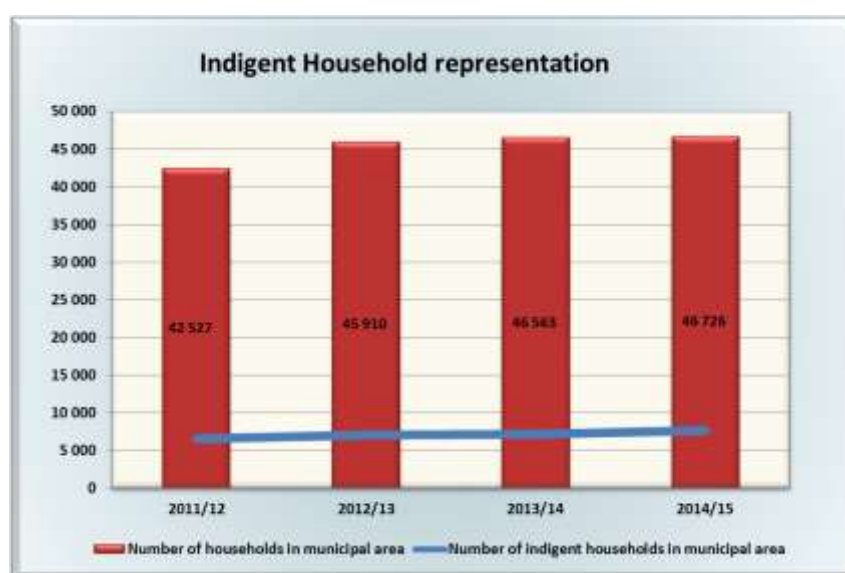
Households	2011/12#	2012/13*	2013/14*	2014/15*
Number of households in municipal area	42 527	45 910	46 563	46 726
Number of indigent households in municipal area	6 507	7 061	7 095	7 593

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Households	2011/12#	2012/13*	2013/14*	2014/15*
*Source: Community profiles conducted by Provincial Treasury #Source: 2011 StatsSA Census				

Table 3: Total number of households

The graph below shows that the total number of indigent households grew from 6 507 in the 2011/12 to 7 593 in the 2014/15 financial year



Graph 2: Indigent household representation within the municipal area

d) Key economic sectors and employment by industry

BVM achieved an economic growth rate of 2.5%, which is below the average growth rate of 3.8% recorded in the Cape Winelands District over the period 2000 to 2011. The fastest growing sector was construction, which grew by 7.8%, followed by the transport, storage and communication sector (6.1%). Based on this observation, the demand for artisans is likely to increase in the next few years, as well as the pressure on roads infrastructure and the communication grid. Industry sectors that contracted in BVM include electricity, gas and water (-7.4%) and agriculture, forestry and fishing (-0.3%).

Economic growth rates in Cape Winelands District Municipality						
Sector	Witzenberg	Drakenstein	Stellenbosch	BVM	Langeberg	CWDM
Agriculture, forestry and fishing	0.8	0.6	0.1	-0.3	-0.1	0.3
Mining and 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 and 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

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Economic growth rates in Cape Winelands District Municipality						
Sector	Witzenberg	Drakenstein	Stellenbosch	BVM	Langeberg	CWDM
Wholesale and retail trade, catering and 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 and business services	10.8	7.6	7.3	2.6	9.0	7.1
Community, social and 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 4: Economic growth rates in Cape Winelands District Municipality

Despite a contraction in its growth rate, Agriculture remains the largest employer at 28.8%, followed by Community Services (21.9%), Finance (20.2%) and Manufacturing (11.3%).

Sectors' percentage contribution to Breede Valley	
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 5: Sectors' percentage contribution to Breede Valley

1.2.3 SOCIO ECONOMIC INFORMATION

a) Socio economic profile

Total population	166 825
Young (0-14)	27.8%
Working age (15-64)	66.9%

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Elderly (65+)	5.3%
Dependency ratio	49.5%
Sex ratio	94.5
Growth rate	1.31% (2001-2011)
Population density	44 persons/km ²
Unemployment rate	14.4%
Youth unemployment rate	20.2%
No schooling aged 20+	4.9%
Higher education aged 20+	8.3%
Matric aged 20+	24.9%
Number of households	42 527
Number of agricultural households	2 447
Average household size	3.7
Female-headed households	35.3%
Formal dwellings	77.9%
Housing owned/paying off	40.6%
Flush toilet connected to sewerage	83.5%
Weekly refuse removal	75.3%
Piped water inside dwelling	69.3%
Electricity for lighting	88.3%

Table 6: Socio economic profile (Census 2011)

1.2.4 MUNICIPAL CHALLENGES

The following general challenges are experienced by the municipality:

Challenges	Actions to address
Skill shortages and high staff turnover	Implement staff retention strategy
Limited integration between directorates and departments	Design internal Service Level Agreements (SLAs) to facilitate inter-departmental coordination
Lack of customer-oriented organisational culture	Implement Customer Service Charter
Limited budget for maintenance or replacement of ageing infrastructure	Design and implement revenue enhancement strategies
Poverty and increasing indigent base	Enhance the free basic services provisioning in the annual budget
Limited capital reserves	Design and implement revenue enhancement strategies
Low work ethic and morale	Investigate the implementation of a staff reward system
Insufficient office accommodation (municipal building outdated)	Execute plans to relocate municipal units with insufficient office space to alternative accommodation (e.g. Post Office)
Proliferation of informal settlements	Appointment of Project Manager: Informal Settlements and the formalisation of informal settlement plans

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Challenges	Actions to address
Limited rural development	Rural development is incorporated in the Spatial Development Framework (SDF) and is addressed as part of the Regional Socio-Economic Programme (RESP)

Table 7: Municipal challenges

1.3 SERVICE DELIVERY OVERVIEW

1.3.1 BASIC SERVICE DELIVERY HIGHLIGHTS

The following highlights were achieved by the municipality with regards to basic service delivery:

Highlight	Description
Stormwater	The continuous maintenance of the stormwater system paid off and no serious flooding problems were experienced. The development of informal residential areas below known flood line remains a serious concern
Refuse collection	<p>This year saw a totally new approach to solid waste management for BVM with the introduction of an integrated waste management approach. The following solid waste management measures were implemented:</p> <ul style="list-style-type: none"> • recycling at source in 10 residential areas; • pay as you throw system where residents are limited to the quantity of solid waste disposed; • a public awareness and education initiative which has its own mascot, Bin-Bin; • the construction of community mini waste drop-off facilities in 2 residential areas; and • the support of Swop Shops within BVM. <p>BVM have also entered the Provincial Greenest Town Competition</p>
Sewerage	The standard of preventative maintenance in the form of cleaning of the system by means of one or more Jetvac machines is definitely on the rise
Roads	The next phase of resurfacing of roads in all the towns in BVM is a major highlight. More than R33 million will be spend over a 3 year period. This will bring some relief to the pothole patching process. The maintenance of the roads is still a cause for concern as a result of quite a large backlog
Standard of service delivery	We are still awaiting the status reports for both blue and green drop status, but are positive that both blue- and green drop status will be awarded as confirmation of the high standard of service delivery in BVM
Parks	A capital budget of R1.25 million made the development of a few parks a reality. This is seen as the beginning of a new drive to provide parks for all
Financial process	<p>The total budget process and the open minded approach in solving the financial challenges of ensuring service delivery is without doubt a highlight. Good co-operation from all roleplayers contributes to reaching a workable solution.</p> <p>A new openness in compiling the capital budget is welcomed as it provides a starting point in the</p>

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Highlight	Description
	maintenance and much needed upgrade of an ageing engineering infrastructure

Table 8: *Basic services delivery highlights*

1.3.2 BASIC SERVICE DELIVERY CHALLENGES

The following general challenges are experienced by the municipality with regards to basic service delivery:

Service Area	Challenge	Actions to address
The implementation of an asset maintenance system remains a major challenge. A system of worksheets and better feedback on work completed will increase control over the total maintenance process	The challenge is the speedy deployment of the On-Key System which have been identified as a suitable system to address the needs in this regard	This process is ongoing and implementation is expected to be by January 2016
Fleet	The replacement of a rather dilapidated vehicle fleet remains a major challenge and specifically the finance of the replacement of vehicles	A new budget process was followed which provided for the replacement of a number of vehicles in the new financial year
Human Resources	The restructuring of specifically the managerial component of the Technical Services Directorate is not completed, as well as the evaluation of the TASK system	This is an ongoing process and is close to conclusion
Theft and vandalism	The safekeeping of assets and infrastructure remains a major challenge as theft and vandalism have become a daily occurrence	The appointment of a new security service provider is presently under investigation

Table 9: *Basic services delivery challenges*

1.3.3 PROPORTION OF HOUSEHOLDS WITH ACCESS TO MINIMUM LEVEL OF BASIC SERVICES

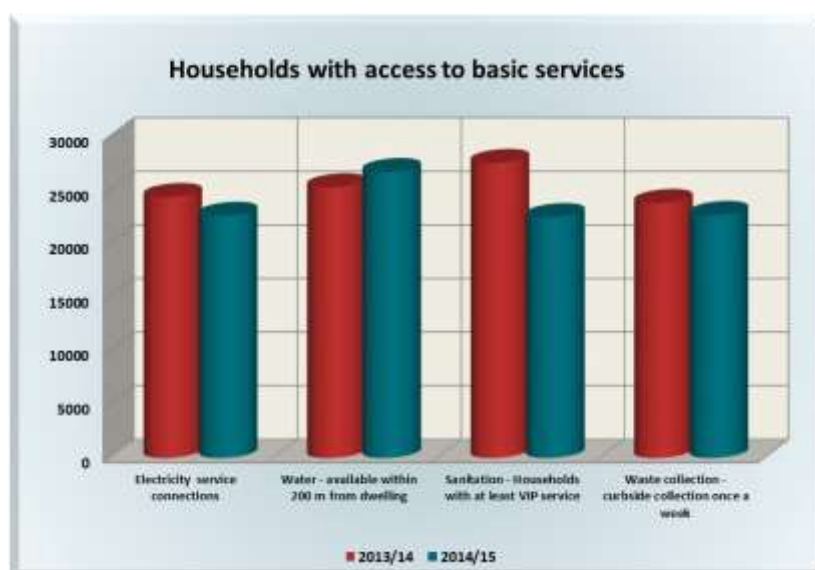
The table below shows the total of households that do have access to the minimum levels of basic services

Level of Services	2013/14	2014/15#
Electricity service connections	24 333	22 583*
Water - available within 200 m from dwelling	25 245	26 665
Sanitation - Households with at least VIP service	27 520	22 457
Waste collection - kerbside collection once a week	23 780	22 663
* Excludes Eskom households # Data in line with SAMRAS and the database from the Department of Human Settlements: 2014 image count		

Table 10: *Households with minimum level of basic services*

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The graph below shows the proportion of households with access to basic level of services:



Graph 3: Households with access to basic services

1.4 FINANCIAL HEALTH OVERVIEW

1.4.1 FINANCIAL VIABILITY HIGHLIGHTS

The following highlights were achieved by the municipality regards to financial viability:

Highlight	Description
Long Term Financial Strategy	The municipality compiled a Long Term Financial Strategy that was approved by Council for the next 10 years. The strategy will guide financial decisions in order to ensure financial health and sustainability
Revenue Enhancement Plan	The municipality compiled a Revenue Enhancement Plan that assisted and ensured that the municipality recovered 101.11% of its projected income for the 2014/15 financial year
Good credit rating	The municipality accomplished a Baa1 credit rating under difficult economic circumstances and as part of its strengths the following was highlighted: <ul style="list-style-type: none">Breede Valley has a strong liquidity position supported by a high and consistent revenue collection rateThe stable outlook reflects the expectation that the municipality will continue to post strong financial results and maintain a consistently sound liquidity position, supported by a very strong revenue collection rate
Water and electricity losses	The water and electricity losses of 18.9% and 6.16% respectively for the 2014/15 financial year, are way beneath the national norms for revenue losses. Technical water losses included add up to a total loss of 18.9%.

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Highlight	Description
Spending of grant funding	The municipality performed very well and spend more than 95% of its available grant funding

Table 11: Financial viability highlights

1.4.2 FINANCIAL VIABILITY CHALLENGES

The following general challenges are experienced by the municipality with regards to financial viability:

Challenge	Action to address
Capital fund backlogs of R1.9 billion	The Long Term Financial Strategy outline the actions and methodology that are earmarked to address the capital fund backlog
Maintain a clean administration and audit outcome that impact positive on service delivery	The municipality institutionalised the compilation and implementation of the Municipal Governance Review Outlook (MGRO) plans to ensure that internal control and a good administration are ensured to accomplish good governance and service delivery

Table 12: Financial viability challenges

1.4.3 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (RATIOS)

The following table indicates the municipality's performance in terms of the **national key performance indicators** required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the **national key performance area** namely **municipal financial viability and management**.

KPA and indicator	2013/14	2014/15	Comments
Debt coverage- [(Total operating revenue-operating grants received)/debt service payments due within the year]	14.01	12.41	The ratio gives an indication of the municipality's ability to service debt from own revenue. Ratio decreased slightly but is still within the national norm
Service debtors to revenue- (Total outstanding service debtors/ revenue received for services)	11.66%	11.67%	The ratio gives an indication of how effectively Council collects the money due to it. Ratio is slightly above the norm of 10%.
Cost coverage- (Available cash+ investments)/ Monthly fixed operating expenditure	2.69	2.03	The ratio gives an indication of Council's ability to pay its monthly expenditure. It decreased slightly from the previous year.

Table 13: National KPI's for financial viability and management

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1.4.4 FINANCIAL OVERVIEW

The table below shows the financial overview of the municipality:

Details	Original budget	Adjustment budget	Actual
	R'000		
Income	755 760 075	825 343 797	822 190 184
Grants	177 452 313	208 940 925	218 465 592
Taxes, Levies and tariffs	522 415 713	522 412 713	530 214 170
Other	55 892 049	93 990 159	73 510 421
Less: Expenditure	753 803 728	791 533 790	776 528 977
Net surplus/(deficit)	1 956 347	33 810 007	45 661 206

Table 14: Financial overview

1.4.5 OPERATING RATIOS

The following table contains the operating ratios for the 2014/15 financial year:

Detail	Expected norm	Actual	% Variance
	($\%$)		
Employee cost	35	27.35	(7.65)
Repairs and maintenance	8-12	8	(4)
Finance charges and depreciation	18	13.39	(4.61)

Table 15: Operating ratios

1.4.6 TOTAL CAPITAL EXPENDITURE

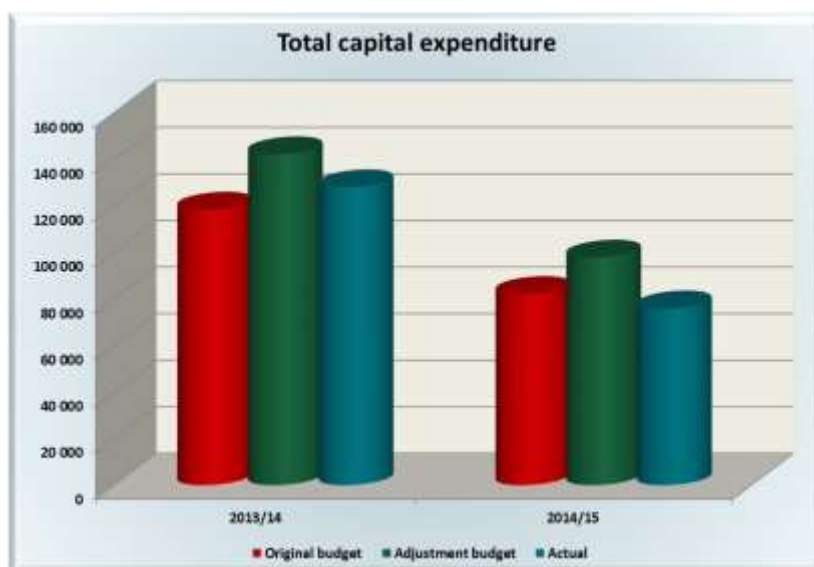
The table below shows the total capital expenditure for the last two financial years:

Detail	2013/14	2014/15
	(R'000)	
Original budget	118 231	82 006
Adjustment budget	142 011	97 646
Actual	127 825	75 896

Table 16: Total capital expenditure

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The graph below shows the total capital expenditure for the last two financial years:



Graph 4: Total capital expenditure

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

1.5.1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS

The following highlights were achieved by the municipality regarding municipal transformation and organisational development:

Highlight	Description
Placement of staff on the newly adopted staff structure	The process to place staff in positions on the newly adopted staff structure, was finalised
Human resource policies were adopted by Council	Several policies that will assist with organisational development were adopted by Council
District TASK (tuned assessment of skills and knowledge) Committee was established	TASK is the official job evaluation system used in municipalities and the committee will evaluate posts in the district
New job descriptions in line with TASK were compiled for staff	This process is still ongoing but is near completion

Table 17: Municipal Transformation and Organisational Development highlights

1.5.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

The following general challenges are experienced by the municipality regarding municipal transformation and organisational development:

Challenge	Actions to address
To comply with the Regulation on the Recruitment and Appointment of Senior Managers, the organisational structure must be reviewed annually. The process to review	Complete the organisational structure review and table it to Council for adoption

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Challenge	Actions to address
the structure has commenced, but was not completed at year-end	
The municipality has been chosen for Director-General review in terms of the Employment Equity Act	Strict compliance with the Employment Equity Act will be monitored by the Department of Labour and more particularly, steps taken by the municipality to attain the targets as per our Employment Equity Plan

Table 18: Municipal Transformation and Organisational Development challenges

1.5.3 MFMA COMPETENCIES

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

In order to assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted to 30 September 2015 in terms of Government Notice 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

A total of 35 Employees were identified to obtain the above-mentioned qualification and prescribed competencies. By the end of June 2013, a total of 16 officials (financial and non-financial) were identified and commenced with the minimum competencies training. A total of 16 officials were competent at the end of the financial year and the remaining officials are currently in the process of completing their unit standards in terms of the regulations.

The table below provides details of the financial competency attainment levels amongst financial and supply chain management officials as required by the regulation:

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial officials				
Accounting Officer	1	1	1	0
Chief Financial Officer	1	1	1	1
Senior managers	3	3	3	0

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Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Any other financial officials	2	2	0	2
Supply chain management officials				
Heads of supply chain management units	1	1	0	1
Supply chain management senior managers	2	2	0	2
TOTAL	10	10	5	6

Table 19: Financial competency development: Progress report

1.6 AUDITOR-GENERAL REPORT

The Auditor-General of South Africa has a constitutional mandate and, as the Supreme Audit Institution (SAI) of South Africa, exists to strengthen our country's democracy by enabling oversight, accountability and governance in the public sector through auditing, thereby building public confidence. In short, the Auditor-General checks the spending of public money by looking at whether it has been used ideally and for the purposes intended. This is done by annually checking all government spending.

The Auditor-General's annual audit examines 3 areas:

- Fair presentation and absence of significant misstatements in financial statements
- Reliable and credible performance information for predetermined objectives
- Compliance with all laws and regulations governing financial matters.

There can be 5 different outcomes to an audit, once the municipality has submitted their financial statements to the Auditor-General, which can be simply defined as follows:

- **A clean audit:** The financial statements are free from material misstatements and there are no material findings on reporting on predetermined objectives or non-compliance with legislation.
- **Unqualified audit with findings:** The financial statements contain material misstatements. Unless a clean audit outcome is expressed, findings will be raised on either reporting on predetermined objectives or non-compliance with legislation, or both these aspects.
- **Qualified audit opinion:** The financial statements contain material misstatements in specific amounts, or there is insufficient evidence to conclude that specific amounts included in the financial statements are not materially misstated.

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- **Adverse Audit Opinion:** The financial statements contain material misstatements that are not confined to specific amounts, or the misstatements represent a substantial portion of the financial statements.
- **Disclaimer of Audit opinion:** Insufficient evidence was provided in the form of documentation on which to base an audit opinion. The lack of sufficient evidence is not confined to specific amounts, or represents a substantial portion of the information contained in the financial statements.

BVM implemented MGRO as initiated by Provincial Treasury. MGRO is a Municipal Governance and Review Outlook plan to monitor the performance of municipalities within certain focus areas to ensure clean administration within the Western Cape.

The key control exercise, which is a quarterly assessment initially implemented by the Auditor-General to monitor performance of the municipality, was performed in-house by the Internal Audit team of BVM for the 2014/15 financial year. The findings of the quarterly assessment, together with the audit findings of the previous year, a complete compliance list and the emerging risks identified by the Auditor-General and top ten risks of each directorate were included in the MGRO document to ensure good governance. Progress is being followed up on a continuous basis. MGRO has been included on the dashboard of the Municipal Manager and action plans are monitored on a regular basis.

1.6.1 AUDITED OUTCOMES

The table below illustrates the audit outcomes for the past five years for BVM:

Year	2010/11	2011/12	2012/13	2013/14	2014/15
Status	Unqualified	Unqualified	Clean Audit	Clean Audit	Audit in progress

Table 20: Audit outcomes

1.7 IDP, BUDGET AND PMS PROCESS

Below are a summary of key activities that took place in terms of the IDP, Budget and PMS for the 2014/15 IDP Process:

Month	Activities	Responsible person/structure
ANALYSIS PHASE		
July 2014	Preparation of the Draft IDP /Budget and PMS Process Plan	PMS/IDP Manager
	Senior Management to discuss the draft IDP/Budget and PMS Process Plan	EXECMAN
	Engagement with Budget Office and PMS for alignment purposes	CFO/IDP/PMS Manager
	Provincial IDP Assessment	DLG/IDP/PMS Manager

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Month	Activities	Responsible person/structure
	Mayor begins planning for next three-year budget cycle in accordance with co-ordination role of budget process and review of previous year's budgeting process	CFO/MM/EM
	Accounting officer and senior managers of municipality commence planning for next three-year budget	MM/EXECMAN
	Accounting officer and senior managers of municipality review options and contracts for service delivery	MM/EXECMAN
	Approve and announce new budget schedule and set up committees and forums after consultation on performance and changing needs	MM/EXECMAN
	Signing of new performance agreements for Section 57 Managers and submission to Mayor and Municipal Manager on 31 July 2014	EM/MM/IDP/PMS Manager
	Prepare Sector Plans for the 2014/15 financial year.	HOD's
	Conduct final 2013/14 S57 Managers' Performance Assessments.	MM/PMS Unit
	Preparation of S46 Reports	HOD's
	Collate inputs to Annual Report	PMS/IDP Manager
August 2014	Tabling of IDP Process Plan to MAYCO for comments	IDP/PMS Manager
	Roll-Over Budget tabled to Council	CFO/Manager Budgets
	IDP Process Plan tabled to Council for approval	IDP/PMS /Council
	Advertisement of the IDP Process Plan in order to meet AG audit requirements	IDP/PMS Manager
	Review of comments received from DLG on the 2014/15 IDP Review document.	IDP Steering Committee
	Self-assessment to identify gaps in the IDP process.	IDP Steering Committee
	Review situational analysis to identify changing community needs and challenges	IDP Steering Committee
	Municipality identifies the critical challenges it is facing to deliver services and pursue sustainable development in terms of Western Cape Delivery Plan	MM/EXECMAN/IDP/PMS Manager
	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets	IDP Steering Committee
	Send approved IDP/Budget Process Plan to DLG/ MEC for Local Government.	IDP/PMS Manager
	Mayor tables in Council a time schedule outlining key deadlines for preparing, tabling and approving the budget.	EM
	Mayor establishes committees and consultation forums for the budget process.	EM
	Accounting Officer submits AFS to Auditor-General by 31 August 2014	CFO/MM
	Submission of Q4 SDBIP Report (for last quarter of 2013/2014)	HOD's/IDP/PMS Unit
	Submission of the Annual Performance Report to Council.	IDP/PMS Manager

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Month	Activities	Responsible person/structure
	Submission of S46 Report to AG by 31 August 2014	IDP/PMS Manager
September 2014	Integration of new information from adopted Sector Plans into the IDP Review document.	IDP/PMS Manager
	Conduct public participation sessions in wards	Senior Management/IDP
	Compile ward-based plans to identify ward priorities	IDP/PMS Manager
	Review and update IDP Vision, Mission and Objectives.	IDP/PMS Manager
	Council determines strategic objectives for service delivery and development for next three-year budgets	IDP/PMS/Council
	Review of provincial and national government sector and strategic plans	IDP/PMS/Council
	Align IDP with provincial and national sector specific programmes (schools, libraries, clinics, water, electricity, roads, etc.)	IDP/PMS Manager
	Municipality identifies priorities through community engagement in relation to WCDP	MM/EXECMAN/IDP/PMS Manager
	Audit of performance measures.	AG
	Send reminder to HOD's to submit their Q1 SDBIP Reports.	IDP/PMS Manager
	STRATEGIES PHASE	
October 2014	Integration of information from reviewed Sector Plans into the IDP Review document.	IDP/PMS Manager
	Integration of Spatial Development Framework	IDP /PMS Manager
	Update and review the strategic elements of the IDP	IDP /PMS Manager
	Municipality gather all available information on the 4-6 development priorities it has identified in terms of the Western Cape Delivery Plan	MM/EXECMAN/IDP/PMS Manager
	Municipality finalise the report and present findings at district sessions for WCDP implementation	MM/EXECMAN/IDP/PMS Manager
	IDP Steering Committee Meeting	IDP/PMS Manager
	Initial review of national policies and budget plans is conducted and potential	MM/CFO
	Discuss potential price increases of bulk resources with sector departments.	MM/CFO
	Determine revenue projections and proposed rates and service charges	CFO/ Budget Steering Committee/ Manager: Budgets
	Drafts initial allocations to functions and departments for the next financial year based on strategic objectives	CFO/Manager: Budgets
	Engagement with sector departments, share and evaluate plans, national policies, MTBPS.	CFO
	Incorporate initial changes into IDP.	IDP /PMS Manager
	Submission of Q1 Reports by HOD's	HOD's
	Q1 Reports tabled to Council (for first quarter of 2014/2015)	
	S57 Managers' quarterly informal assessments (for first quarter of 2014/2015)	IDP/PMS Manager

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Month	Activities	Responsible person/structure
PROJECT PHASE		
November 2014	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets.	PMS/IDP/MM
	Identification of priority IDP projects based on ward committee inputs.	IDP /PMS Manager
	Convene IDP Representative Forum.	IDP/PMS Manager
	Reviews and initial changes are drafted into IDP	IDP/PMS Manager
	Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year's performance as per audited financial statements.	Budget Steering Comm./CFO
	Identify new CAPEX/OPEX projects and programmes emanating from IDP projects	CFO/IDP Steering Committee
	Auditor-General returns audit report by 30 November 2014.	AG/MM
	Review performance of service providers as per the approved policy	
December 2014	Departments to comment on the reviewed Municipal Strategies, Objectives, KPA's, KPI's and targets.	EM
	Project alignment between CWD and BVM	EM
	Identification of priority IDP projects.	IDP/PMS Manager
	Council finalises tariff policies for next financial year.	CFO/ Executive Mayor
	Inputs from Departments for Adjustment Budget	MM/Directors/Budget Steering Comm/Manager: Budgets
	Start preparation for Mid-year review and performance assessment	IDP/PMS Manager
	Compile Annual Report for 2013/2014.	IDP/PMS Manager
	Send reminder to HOD's to submit their Q2 SDBIP Reports.	IDP/PMS Manager
January 2015	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets in strategic planning session with senior management	IDP/PMS Manager
	Identification of priority IDP projects.	IDP /PMS Manager
	IDP Steering Committee Meeting.	IDP/PMS Manager
	Submission of Q2 Reports by HOD's.	EM/IDP/PMS
	Q2 Reports tabled to Council (for second quarter of 2014/2015).	IDP/PMS Unit
	Mayor tables draft annual report for 2014/2015.	PMS/IDP /EM
	Make public annual report and invite community inputs into report.	IDP/PMS Manager
	Municipal Manager submits Midterm/Midyear Report to the Mayor.	MM
	Midterm/Midyear Report is published in the Local Newspaper.	IDP/PMS manager

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Month	Activities	Responsible person/structure
February 2015	Continuous Review of Municipal Strategies, Objectives, KPA's, KPI's and targets.	PMS/IDP Manager
	Identification of priority IDP projects.	IDP /PMS Manager
	IDP Steering Committee Meeting	IDP /PMS Manager
	Accounting officer finalises and submits to Mayor proposed budgets and plans for next three-years, taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report.	CFO/MM
	Prepare detailed budgets and plans for the next three years.	CFO/Manager: Budgets
	Prepare Adjustment Budget	
	Table Adjustment Budget before Council	Executive Mayor
	Executive Management adopts budget and plans and changes to IDP.	CFO/EXCO/IDP/PMS Manager
	Quarterly Project Implementation Report (for second quarter of 2014/2015)	
	Submit draft annual report to AG and DLG	PMS/IDP Manager
	S57 Manager's formal quarterly assessments (for second quarter of 2014/2015)	MM/IDP/PMS Manager
	Draft SDBIP's for 2015/16 developed and for incorporation into draft IDP 2015/16 FY.	IDP/PMS Manager
	Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling	CFO/Manager: Budgets
INTERGRATION/REFINEMENT PHASE		
March 2015	Submit approved Adjustment Budget to NT, PT and Public.	Manager: Budgets
	Finalisation of Municipal Strategies, Objectives, KPA's, KPI's and targets.	IDP/PMS Manager
	IDP Steering Committee Meeting	IDP /PMS Manager
	Convene IDP Representative Forum	IDP /PMS Manager
	Adoption of draft IDP and Budget 2015/16	CFO/IDP/ PMS Manager
	Mayor tables municipality budget and proposed revisions to IDP at least 90 days before start of budget year.	Executive Mayor
	Council to consider and adopt an oversight report due by 31 March 2015	
	Council Adopts draft Annual Report for the year ending June 2015.	EM/IDP/PMS
	Publicise Annual Report and MPAC Report.	PMS/IDP Manager
	Submit Draft SDBIP's for 2015/16 to Council.	IDP/PMS Manager
	Reminder to be sent to HOD's to submit their Q3 SDBIP Reports	PMS/IDP Manager

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Month	Activities	Responsible person/structure
	Set performance objectives for revenue for each budget vote	CFO/Manager: Revenue
April 2015	Publicise Draft IDP and Budget and invite local community to make written comments in respect of the IDP and Budget	CFO/ IDP/PMS Manager
	Accounting officer publishes tabled budget, plans, and proposed revisions to IDP and submits to NT, PT and others as prescribed.	CFO/ IDP/PMS Manager
	Review written comments in respect of the Budget and IDP	CFO/ IDP/PMS Manager
	Conclusion of Sector Plans initiated for the 2014/15 financial year and integration into the IDP Review report.	IDP /PMS Manager
	IDP Steering Committee Meeting	IDP /PMS Manager
	Public participation process launched through series of public hearings on the IDP and Budget.	IDP/PMS Manager
	Prepare departmental business plans linked to the IDP strategies, objectives, KPI's and targets.	IDP/PMS Manager
	Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year.	CFO
	Public hearings on the Budget, Council Debate on Budget and Plans.	MM/IDP/CFO
	Q3 Reports tabled to Council (for third quarter of 2014/15).	PMS/IDP /MM/CFO
	Refinement of Municipal Strategies, Objectives, KPA's, KPI's and targets and inclusion into 2014/15 IDP Review report.	IDP/PMS Manager
	S57 Managers' informal quarterly assessments (for third quarter of 14/15).	IDP/PMS Manager
	Publicise Annual Report due by April 2015.	IDP/PMS
	Submit Annual Report to DLG/MEC Local Government	IDP/PMS Manager
	Review annual organisational performance targets.	MM/IDP/PMS Manager
APPROVAL PHASE		
May 2015	EXCO recommends adoption of the IDP to Council.	IDP/PMS Manager
	Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information.	CFO/EM
	Adoption of the IDP by Council.	IDP/PMS Manager
	Convene IDP Representative Forum.	IDP/PMS Manager
	Council to consider approval of budget and plans at least 30 days before start of budget year.	CFO
	Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable	CFO/Council

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Month	Activities	Responsible person/structure
June 2015	performance objectives for revenue by source and expenditure by vote before start of budget year.	
	Community input into municipality's KPIs and targets.	PMS/IDP Manager
	Submission of the Final IDP to DLG	IDP/PMS Manager
	Accounting officer publishes approved budget, plans, and proposed revisions to IDP as prescribed.	CFO/ IDP/PMS Manager
	Accounting officer submits approved budget, plans, and proposed revisions to IDP and submits to NT, PT and others as prescribed.	CFO/ IDP/PMS Manager
	Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with S57 (2) of the MSA.	PMS/Manager/Executive Mayor
	Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to Council, MEC for local government and makes public within 14 days after approval.	PMS/IDP Manager
	Council must finalise a system of delegations.	Council
	Accounting officer submits to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements within one month	PMS/IDP Manager
	Finalise performance contracts.	PMS/IDP Manager/MM
	Council adopts budget, resolutions, capital implementation plans, objectives and changes in IDP.	CFO/IDP Manager
	Reminder to be sent to HOD's to submit their Q3 SDBIP Reports.	PMS/IDP Manager



Chapter 2

CHAPTER 2: Governance

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

Good governance comprises 8 major characteristics: it is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

a) Highlights - Good governance and public participation

The following highlights have been achieved by the municipality with regards to good governance and public participation:

Highlight	Description
Placement of staff on the newly adopted staff structure	The process to place staff in positions on the newly adopted staff structure were significantly finalised
Human resource policies were adopted by Council	Several policies that will assist with organisational development were adopted by Council
District TASK (tuned assessment of skills and knowledge) Committee was established	TASK is the official job evaluation system used in municipalities and the committee will evaluate posts in the district
New job descriptions in line with TASK were compiled for staff	This process is still ongoing but is near completion

Table 21: Good governance and public participation performance highlights

b) Challenges - Good governance and public participation

The following general challenges are experienced by the municipality with regards to municipal good governance and public participation:

Challenge	Actions to address
To comply with the Regulation on the Recruitment and Appointment of Senior Managers, the organisational structure must be reviewed annually. The process to review the structure has commenced, but was not completed at year-end	Complete the organisational structure review and table it to Council for adoption
The municipality has been chosen for Director-General review in terms of the Employment Equity Act	Strict compliance with the Employment Equity Act will be monitored by the Department of Labour and more particularly, steps taken by the municipality to attain the targets as per our Employment Equity Plan

Table 22: Good governance and public participation challenges

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2.1 POLITICAL GOVERNANCE STRUCTURE

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles and has delegated its executive function to the Executive Mayor and the mayoral committee. Its primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as policy makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

2.1.1 COUNCIL

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
Cllr. A. Steyn	Executive Mayor	DA	6
Cllr. J. Levendal	Deputy Executive Mayor	DA	Proportional
Cllr. M. Sampson	Speaker	DA	11
Cllr. R. Farao	Chief Whip	DA	13
Cllr. W. Blom	Member of mayoral committee	DA	Proportional
Cllr. A. Jordaan	Member of mayoral committee	DA	Proportional
Cllr. A. Du Toit	Member of mayoral committee	DA	Proportional
Cllr. S. Goedeman	Member of mayoral committee	DA	19
Cllr. S. Mei	Member of mayoral committee	DA	Proportional
Cllr. E. Sheldon	Member of mayoral committee	DA	12
Cllr. W. Meiring	Member of mayoral committee	DA	7
Cllr. J. Van Zyl	Member of mayoral committee	DA	Proportional
Cllr. M. Bushwana	Councillor; District Municipality Councillor	ANC	Proportional
Cllr. L. Dyabooi	Councillor	ANC	Proportional
Cllr. N. Jali	Councillor	ANC	16
Cllr. S. James	Councillor	ANC	Proportional
Cllr. P. Januarie	Councillor	ANC	3
Cllr. B. Klein	Councillor	ANC	Proportional
Cllr. M. Lubisi	Councillor	ANC	2
Cllr. S. Mfutwana	Councillor	ANC	Proportional
Cllr. B. Ntshingila	Councillor	ANC	Proportional

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Name of councillor	Capacity	Political party	Ward representing or proportional
Cllr. L. Richards	Councillor	ANC	Proportional
Cllr. N. Steto	Councillor	ANC	8
Cllr. P. Tyira	Councillor	ANC	17
Cllr. C. Wilskut	Councillor	BO	Proportional
Cllr. G. Jaftha	Councillor	CI	Proportional
Cllr. P. Smith	Councillor	COPE	1
Cllr. R. Blom	Councillor	DA	20
Cllr. J. Boshoff	Councillor	DA	15
Cllr. T. Dyonta	Councillor	DA	18
Cllr. B. Kriegler	Councillor	DA	5
Cllr. S. Lakey	Councillor	DA	Proportional
Cllr. E. Matjan	Councillor; Councillor: District Municipality	DA	9
Cllr. J. Schneider	Councillor	DA	Proportional
Cllr. T. Wehr	Councillor	DA	21
Cllr. C. Ismail	Councillor	Independent	14
Cllr. C. Ntsomi	Councillor	ANC	Proportional
Cllr. P. Marran	Councillor; District Municipality Councillor	ANC	4
Cllr. E. van der Westhuizen	Councillor	DA	Proportional
Cllr. G. Stalmeester	Councillor; District Municipality Councillor	DA	10
Cllr. V. Appolis	Councillor	BO	Proportional

Table 23: Council 2014/15

Below is a table which indicates Council meeting attendance for the 2014/15 financial year:

Meeting dates	Number of items submitted	Percentage council meetings attendance	Percentage apologies for non-attendance
9 February 2015	3	56	39
24 February 2015	7	88	1
3 March 2015	Continuation of the meeting of 24 February 2015	83	0
24 March 2015	12	80	12
27 May 2015	6	93	1
25 June 2015	6	80	2

Table 24: Council meetings

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2.1.2 EXECUTIVE MAYORAL COMMITTEE

The executive mayor of the municipality, **Councillor A. Steyn** assisted by the mayoral committee, heads the executive arm of the municipality. The executive mayor is at the centre of the system of governance, since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the executive mayor delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the municipality, the executive mayor operates in collaboration with the mayoral committee.

The name and portfolio of each member of the mayoral committee is listed in the table below for the period 1 July 2014 to 30 June 2015:

Name of member	Portfolio Holder
Deputy executive Mayor, Cllr. J. Levendal	Basic Services; Community Safety and Traffic
Cllr. W. Blom	Financial Services; Internal Audit; IDP and PMS
Cllr. A. Jordaan	Agriculture and Rural Development; Disaster Management (Fire and Rescue included)
Cllr. A. Du Toit	LED and Tourism (Business and Agri-Business included)
Cllr. S. Goedeman	Arts and Culture (Heritage matters included); Environment, Recreation and Sport
Cllr. S. Mei	Community Services; Disabled; Library Services; Social Development; Women and Youth
Cllr. E. Sheldon	Housing
Cllr. W. Meiring	Human Resources; Technical Services (Civil and Planning Services)
Cllr. J. van Zyl	Communication and Marketing; Corporate Services

Table 25: Executive mayoral committee 2014/15

2.1.3 COMMITTEES

On 11 August 2011 Council resolved that there would be three types of meetings of Council:

- Section 79 committee that should meet on the first Tuesday of every month to discuss matters that need to be referred to MayCo or Council and to make suitable recommendations;
- MayCo committee that should meet on the third Tuesday of every month to consider the recommendations of the Section 79 committee and to resolve all matters referred to it in terms of delegated authority; and
- Council meetings that should meet at least four times a year to resolve matters that have not been delegated to officials or MayCo.

In addition to these meetings, there are Statutory Committee meetings such as the Audit Committee, Performance Audit Committee and Local Labour Forum, which includes the Employment Equity and Training

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Committee and the Oversight Committee. All committees mentioned met regularly during the year under review.

The Section 79 committee is chaired by the Speaker and all councillors are required to attend. MayCo is chaired by the Executive Mayor and the Deputy Executive Mayor. In addition, eight “portfolio” councillors, the Chief Whip (ex-officio) and the Speaker (ex-officio) serve on MayCo. BVM does not have portfolio committees, therefore the portfolio councillors on MayCo are responsible for motivating matters applicable to their respective portfolios. Council meets to discuss and rule on legislative compliance issues (only for matters which they cannot delegate such as passing of bylaws, approval of budgets, imposition of rates and other taxes, levies and duties and the raising of loans).

a) Section 79 Committee

Section 79 committees are committees that specialise in a specific functional area of the municipality. Council resolved that they make recommendations to the mayoral committee.

There are four Section 79 committees for the 2011-2016 mayoral term and their chairpersons are as follows:

Committee	Chairperson
Corporate Services Section 79 committee	Cllr. T.C. Dyonta
Financial Services Section 79 committee	Cllr. J.A. Boshoff
Operational Services Section 79 committee	Cllr. S. Lakey
Public Safety and Community Development Services Section 79 committee	Cllr. T.M. Wehr

Table 26: Portfolio committees

2.1.4 POLITICAL DECISION-TAKING

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the municipality and of the municipal manager. The section below is based on the Section 53 role clarification that was approved at the council meeting of 25 August 2014 (Council resolution: C37/2014).

Municipal Council

- governs by making and administering laws, raising taxes and taking decisions that affect people’s rights;
- is a tax authority that may raise property taxes and service levies;
- is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers, individual councillors or officials;
- can delegate responsibilities and duties for the purposes of fast and effective decision making;
- must strive towards the constitutional objects of local government;
- must consult the community with respect to local government matters; and
- is the only decision maker on non-delegated matters such as the approval of the IDP and budget.

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Executive Mayor

- is the executive and political leader of the municipality and is supported in this capacity by the mayoral committee;
- is the social and ceremonial head of the municipality;
- must identify the needs of the Municipality and must evaluate progress against key performance indicators;
- is the defender of the public's right to be heard;
- has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and
- Performs the duties and exercise the responsibilities that were delegated to him by the council.

Mayoral Committee

- its members are elected by the Executive Mayor from the ranks of councillors, with the exception of the Deputy Executive Mayor who is elected by the council and is an ex officio member of the mayoral committee;
- its functional responsibility area is linked to that of the Executive Mayor to the extent that she must operate together with the members of the mayoral committee;
- its primary task is to assist the Executive Mayor in the execution of her powers - it is in fact an "extension of the Office of Executive Mayor"; and
- the committee has no powers of its own – decision making remains that of the Executive Mayor.

The table below provides an analysis of the Council resolutions taken and implemented during the year:

Number of Council Resolutions taken during the year	Number of Council Resolutions implemented during the year	Number of Council Resolutions not implemented during the year
20	20	0
% implemented	100%	

Table 27: Council Resolutions taken and implemented during 2014/15

2.2 ADMINISTRATIVE GOVERNANCE STRUCTURE

By law, the Municipal Manager is the head of administration, as well as the Accounting Officer. The Municipal Manager has extensive statutory and delegated powers and duties, as well as powers and duties that can be inferred from such statutory and delegated powers and duties.

The Municipal Manager is, amongst others, responsible:

- for the formation and development of an economical, effective, efficient and accountable administration;
- to ensure that the municipal "machine" operates efficiently, that the organisational structure is able to perform the various tasks and exercise the necessary controls;

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- to fulfil a leadership role in the administration; this is of utmost importance to influence the actions of staff and to inspire and persuade them to work together to realise the municipality's goals;
- for the implementation of the municipality's integrated development plan, and the monitoring of progress with implementation of the plan; and
- for the financial responsibilities as accounting officer as determined by the MFMA.

The Municipal Manager is the chief adviser of the municipality and must advise the political structures and political office-bearers of the municipality. The Municipal Manager must see to the execution of the decisions of the political structures and political office-bearers of the municipality.

The Municipal Manager must facilitate participation by the local community in the affairs of the municipality and must also develop and maintain a system whereby community satisfaction with municipal services is assessed.

He is assisted by his executive management team, whose structure is outlined in the table below:

Name of Official	Department	Performance agreement signed
		(Yes/No)
Mr. G. Matthyse	Municipal Manager	Yes
Mr. R. Esau	Strategic Support Services	Yes
Mr. D. McThomas	Financial Services	Yes
Mr. J. Marthinus	Community Services	Yes
Mr. E. Delpont	Technical Services	Yes

Table 28: Administrative governance structure

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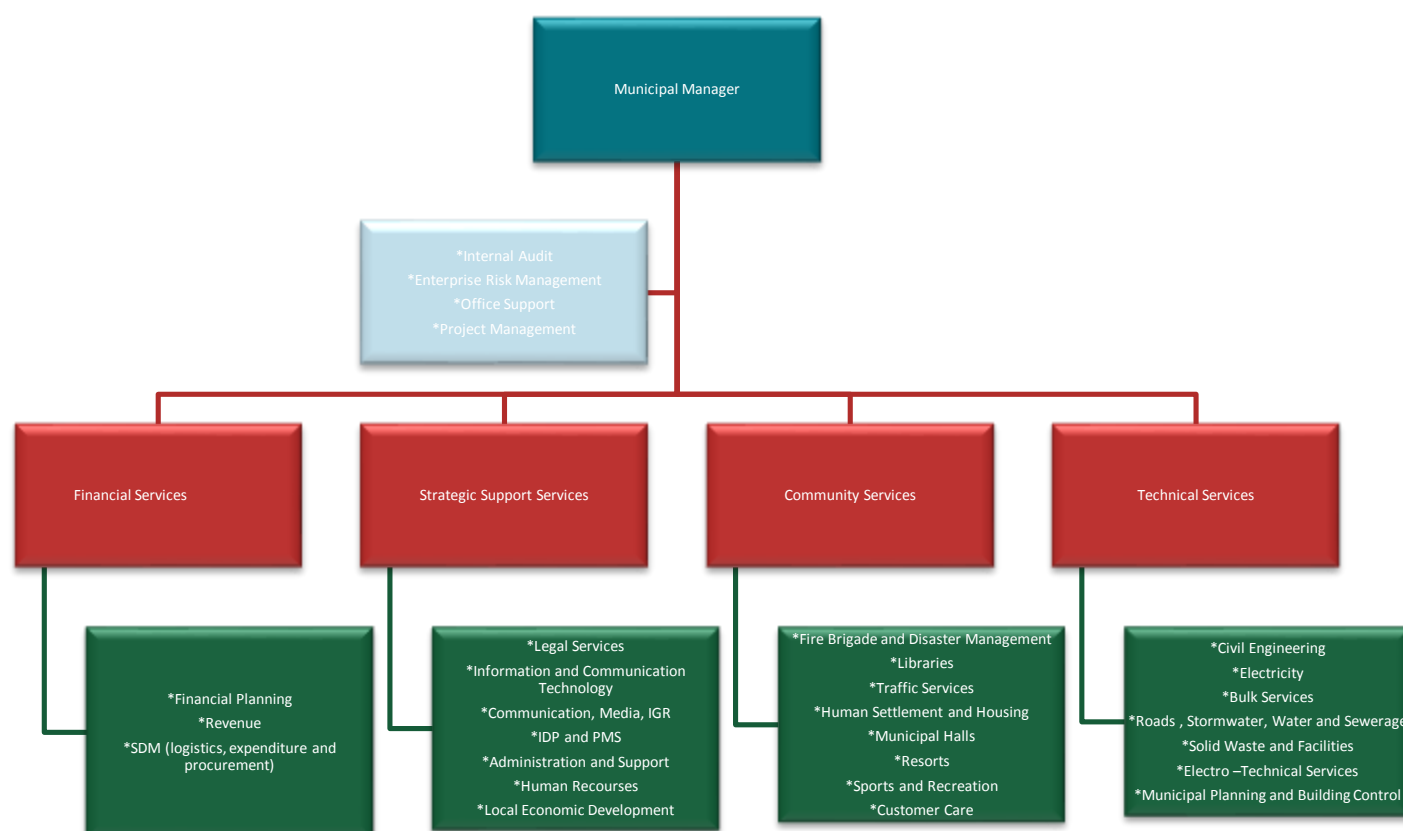


Figure 3: Macro-Organisational Structure

COMPONENT B: INTERGOVERNMENTAL RELATIONS

It is the intention of the Breede Valley Administration and Council to ensure that the community derives maximum benefit from its participation in inter governmental forums and meetings.

2.3 INTER GOVERNMENTAL RELATIONS (IGR)

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations. They must assist and support one another, inform and consult one another on matters of common interest, coordinate their actions, adhering to agreed procedures and avoid legal proceedings against one another.

2.3.1 INTER GOVERNMENTAL STRUCTURES

The municipality participates in the following inter governmental structures to adhere to the principles of the Constitution:

Name of Structure	Members	Outcomes of Engagements/Topics Discussed
National Municipal Manager's Forum	SALGA, MM	To ensure national alignment amongst municipal managers

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Name of Structure	Members	Outcomes of Engagements/Topics Discussed
MinMay Technical	DG Local Gov. provincial departments, municipal managers	To formulate joint strategic, policy and agenda items for the MinMay
MinMay	Executive Mayor and MM	The meeting is between the MEC of Local Government and all the executive mayors in the province to discuss strategic issues
Premier's Co-ordinating Forum	Executive Mayor and MM	Premier's Co-ordinating Forum with the Premier, MEC's and all executive mayors in the province - attended by the Executive Mayor and the Municipal Manager
District Co-ordinating Forum Technical	MM and all other municipal managers in the district	To co-ordinate efforts and discuss strategic alignment and matters of mutual interest (preparations for DCF)
District Co ordinating Forum (DCF)	Executive Mayor, MM and all other executive mayors and municipal managers	To discuss strategic and policy alignment matters at district level i.e. IDP alignment, shared service functions, transversal matters impacting on all spheres of government, SALGA matters, district specific issues etc. – ensuring joint planning and co-ordination and resource optimisation
SALGA Working Groups	Councillors and Speaker	Joint discussions on policy and service delivery issues
IDP Managers Forum	IDP Manager	To ensure provincial alignment amongst IDP managers
LED Managers Forum	LED Manager	To ensure provincial alignment amongst LED managers
SCM Forum	SCM Manager	To discuss policy and practical issues amongst SCM managers
Provincial Public Participation and Communication Forum (PPPCOM)	Head of Communication and Speaker	To ensure provincial alignment and co-operation amongst communication and public participation officials and discuss practical issues
IDP Working Group	IDP Manager	Joint discussion on policy and other practical issues
Provincial Skills Development Forum	Skills Development Facilitator	Joint discussions on skills development and training facilitation
HR Practitioners Forum	HR Manager	To ensure alignment of HR processes and practices in district and provincial context
HR Working Group Meeting	SALGA and HR Manager	Joint discussions on HR issues such as collective agreements HR policies and procedures
<p><i>The municipality participates on all SALGA working groups, sectoral committees/forums ie.; Municipal Manager's Forum, CFO Forum, IDP Forum, SCM Forum, Internal Auditor's Forum, Risk Managers Forum, Communication Forum, Speaker's Forum and Provincial Disaster Management Forum.</i></p> <p><i>We are also active participants on all LG MTech structures and IDP Indabas.</i></p>		

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Table 29: Inter-governmental structures

2.3.2 JOINT PROJECTS AND FUNCTIONS WITH SECTOR DEPARTMENTS

All the functions of government are divided between the different spheres namely National, Provincial and Local. The municipality therefore shares their area and community with other spheres of government and their various sector departments and has to work closely with national and provincial departments to ensure the effective implementation of various projects and functions. The table below provides detail of such projects and functions

Name of Project/Function	Expected Outcome/s of the Project	Sector Department/s involved	Contribution of Sector Department
Street children and homeless people	Reduce crime and move vulnerable people to places of safety	Social Services and SAPD	Assisted with identification and accommodation of the people
Safety	Reduce crime and create safer communities	SAPD and Department of Community Safety	<ul style="list-style-type: none"> Creation of safety kiosks in the CBD Instrumental in launching of Community Safety Forum Advise
World TB Day	Reduction of TB cases	Departments of Health and Social Services, GCIS and CWDM	Logistical support to organisers SATVI

Table 30: Joint projects and functions with sector departments

COMPONENT C: PUBLIC ACCOUNTABILITY

MSA Section 15(b) requires a municipality to establish and organise its Administration to facilitate a culture of accountability amongst its staff. Section 16(i) states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18(i)(d) requires a municipality to supply its community with information concerning municipal governance, management and development.

Such participation is required in terms of:

- the preparation, implementation and review of the IDP;
- establishment, implementation and review of the performance management system;
- monitoring and review of the performance, including the outcomes and impact of such performance; and
- preparation of the municipal budget.

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2.4 PUBLIC MEETINGS

2.4.1 REPRESENTATIVE FORUMS

a) *Labour forums*

The table below specifies the members of the labour forum for the 2014/15 financial year:

Name of representative	Capacity	Meeting dates
G Matthyse	Employer Component: Member – Municipal Manager	4 July 2014 8 August 2014 12 September 2014 3 October 2014 7 November 2014 5 December 2014 6 February 2015 6 March 2015 10 April 2015 8 May 2015 5 June 2015
R Esau	Employer Component: Member – Director: Strategic Support Services	
D McThomas	Employer Component: Member – Director: Financial Services	
E Delpont	Employer Component: Member – Director: Technical Services	
J Marthinus	Employer Component: Member – Director: Community Services	
M Nell	Employer Component: Member – Manager: Human Resources	
Councillor R Farao	Employer Component: Member – Vice Chairperson of LLF	
Councillor W Meiring	Employer Component: Member	
Councillor B Klein	Employer Component: Member	
Councillor P Smith	Employer Component: Member	
Councillor J Van Zyl	Employer Component: Member	
D Maart	Union Component: Member – Chairperson of LLF	
E Karriem	Union Component: Member	
E Windell	Union Component: Member	
A Eiman	Union Component: Member	
E Swanepoel	Union Component: Member	
L Ngqabuko	Union Component: Member	
W Soldaat	Union Component: Member	
P Lebaea	Union Component: Member	
Z Petersen	Union Component: Member	
D Wehr	Union Component: Member	

Table 31: Labour forum

In February 2015, Councillor R Farao from the Employer's component was elected as the new Chairperson. SAWMU also embarked on the election of the following shop stewards:

1. Mr W Visagie
2. Mr C Visagie
3. Mr I Tarentaal

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The abovementioned SAWMU shop stewards replaced Z Petersen, P Lebaea and D Wehr as members of the Union component of the Local Labour Forum. Mr W Visage was also elected as the Vice Chairperson of the Local Labour Forum.

b) IDP Representative Forum

The table below specifies the members of the IDP Representative Forum for the 2014/15 financial year:

Name of representative	Capacity	Meeting dates
9 Municipality Representatives	1 Mayoral Committee Member	13 November 2014 19 March 2015
	6 Councillors	
	Manager: IDP/PMS	
	IDP Clerk	
18 Community Representatives	4 Ward Committee Members	
	4 Department /Parastatals	
	2 NGO's	
	2 CBO's	
	2 Organised Business	
	4 Nominated Community Representatives	

Table 32: IDP Representative Forum

2.4.2 WARD COMMITTEES

The purpose of a ward committee is:

- to get better participation from the community to inform Council decisions;
- to make sure that there is more effective communication between the Council and the community; and
- to assist the ward councillor with consultation and report-backs to the community.

Ward committees should be elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councillor serves on the ward committee and acts as the chairperson. Although ward committees have no formal powers, they advise the ward councillor who makes specific submissions directly to Council. These committees play a very important role in the development and annual revision of the IDP of the area.

The ward committee supports the ward councillor who receives reports on development, participates in development planning processes, and facilitates wider community participation. To this end, the municipality constantly strives to ensure that all ward committees function optimally with the provision of community information, convening of meetings, ward planning, service delivery, IDP formulation and performance feedback to communities.

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a) Ward 1: The entire community of Touwsrivier, including business and residential areas

Name of representative	Capacity Representing	Number meetings held during the year
Mr. F. Beukes	Finance and Economic Development	3
Mr. M. Nicholas	Sport, Culture and Youth	
Ms. L. Williams	Women, CBO and Youth	
Mr. A. Jacobs	Housing	
Mr. M. Visagie	Environment	
Mr. A. Matthys	Development Planning	
Mr. V. Kaptein	Women, CBP, NGO	
Mr. D. Prins	Safety	
Ms. M. Persent	Infrastructure and Basic Services	

Table 33: Ward 1 Committee Meetings

b) Ward 2: De Doorns South, Stofland and adjacent farms

Name of representative	Capacity Representing	Number meetings held during the year
Ms. F. Dondolo	Finance and Economic Development	3
Mr. T. Masiloane	Sport, Culture and Youth	
Ms. C. Nyithani	Women, CBO and NGO	
Vacant	Housing	
Ms. N. Dawgaca	Environment	
Ms. V. Makeleni	Infrastructure and Basic Services	
Vacant	Safety	
Mr. S. Madlolo	Health	
Vacant	Transport	
Vacant	Development Planning	

Table 34: Ward 2 Committee Meetings

c) Ward 3: The centre of De Doorns, Hasie Square, Ekuphumleni and adjacent farms areas

Name of representative	Capacity Representing	Number meetings held during the year
Mr. A. Mfutwana	Sport, Culture and Youth	4
Ms. N. Gxagxa	Women CBO and NGO	
Mr. A. Nyembe	Housing	
Ms. W. Fuller	Environment	
Ms. M. Mfutwana	Development Planning	

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Name of representative	Capacity Representing	Number meetings held during the year
Mr. K. Madlolo	Transport	
Ms. L. Bietou	Health	
Ms. W. Verendah	Safety	
Ms. S. Smith	Infrastructure and Basic Services	
Vacant	Finance and Economic Development	

Table 35: Ward 3 Committee Meetings

d) Ward 4: Section of De Doorns town centre, Orchard and adjacent farm areas

Name of representative	Capacity Representing	Number meetings held during the year
Mr. A. Solomons	Finance and Economic Development	4
Mr. S. Prent	Sport, Culture and Youth	
Ms. E. Isaacs	Women, CBO and NGO	
Mr. G. Makendlana	Housing	
Ms. A. Theron	Environment	
Ms. S. Mbali	Development Planning	
Mr. W. Swarts	Transport	
Ms. E. Lambert	Health	
Mr. A. Kamfer	Safety	
Mr. J. Philander	Infrastructure and Basic Services	

Table 36: Ward 4 Committee Meetings

e) Ward 5: De Doorns farming areas including Brandwag, De Wet and Sandhills

Name of representative	Capacity Representing	Number meetings held during the year
Mr. J. Plaatjies	Finance and Economic Development	4
Mr. K. Prins	Sport, Culture and Youth	
Ms. B. Fortuin	Women, CBO and NGO	
Mr. J. Swartz	Housing	
Ms. L. Swartz	Environment	
Ms. N. Dzingwa	Development Planning	
Mr. H. Green	Transport	
Ms. V. Mangaliso	Health	
Mr. D. Libo	Safety	
Mr. C. Barends	Infrastructure and Basic Services	

Table 37: Ward 5 Committee Meetings

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f) Ward 6: N1 Worcester entrance, Altona, Tuindorp, Bergsig, Van Riebeeck Park, Panorama, Hospital Hill and Fairway Heights

Name of representative	Capacity Representing	Number meetings held during the year
Mr. H. Adams	Finance and Economic Development	4
Mr. R. Cupido	Sport, Culture and Youth	
Ms. C. Opperman	Women, CBO and NGO	
Vacant	Housing	
Mr. A. Plaatjies	Environment	
Mr. A. Appelgryn	Development Planning	
Mr. P. Stevens	Transport	
Mr. V. Le Roux	Health	
Mr. E. Africa	Safety, Infrastructure and Basic Services	
Ms. L. Loff	Development Planning	

Table 38: Ward 6 Committee Meetings

g) Ward 7: Paglande, Meiringspark, Part of Roux Park, De La Bat Way, Fairy Glen and Industrial area

Name of representative	Capacity Representing	Number meetings held during the year
Mr. J. Lategan	Finance and Economic Development	4
Mr. M. Swart	Sport, Culture and Youth	
Mr. W. Lategan	Women, CBO and NGO	
Mr. D. de Koker	Housing	
Mr. R. Lennox	Environment	
Mr. C. la Grange	Development Planning	
Mr. J. de Koker	Transport	
Mr. J. van der Walt	Safety	
Mr. J. Kritzingier	Infrastructure and Basic Services	
Vacant	Health	

Table 39: Ward 7 Committee Meetings

h) Ward 8: The Chessies and part of Worcester south (Zwelethemba)

Name of representative	Capacity Representing	Number meetings held during the year
Ms. C. Kobe	Finance and Economic Development	3
Mr. D. Mapingana	Sport, Culture and Youth	
Ms. J. Gcuze	Women, CBO and NGO	
Ms. S. Vyver	Housing	

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Name of representative	Capacity Representing	Number meetings held during the year
Mr. L. Leteba	Environment	
Mr. K. Sogwagwa	Development Planning	
Mr. J. Visser	Transport	
Ms. L. Mngxunyen	Health	
Mr. T. Chole	Safety	
Mr. B. Msizi	Basic Services and Infrastructure	

Table 40: Ward 8 Committee Meetings

i) Ward 9: Roodewal area and Esselen Park

Name of representative	Capacity Representing	Number meetings held during the year
Ms. C. Moos	Finance and Economic Development	4
Mr. J. Brand	Sport, Culture and Youth	
Ms. M. Adams	Women, CBO and NGO	
Mr. R. Saayman	Housing	
Ms. L. Williams	Environment	
Ms. H. Deelman	Development Planning	
Mr. W. Maans	Transport	
Mr. A. Deelman	Health	
Mr. R. Louw	Safety	
Mr. A. Fleur	Infrastructure and Basic Services	

Table 41: Ward 9 Committee Meetings

j) Ward 10: Hexpark, Johnsonspark area and Roodewal flats

Name of representative	Capacity Representing	Number meetings held during the year
Mr. D. Scheepers	Finance and Economic Development	4
Ms. M. Hofman	Sport, Culture and Youth	
Ms. J. Snyders	Women, CBO and NGO	
Mr. W. Witbooi	Housing	
Ms. L. Olkers	Environment	
Ms. J. Johannes	Development Planning	
Mr. P. Klaaste	Transport	
Ms. S. Kees	Health	
Mr. W. Pieterse	Safety	
Ms. W. Grove	Basic Services and Infrastructure	

Table 42: Ward 10 Committee Meetings

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k) Ward 11: OVD, Riverview area and Parkersdam

Name of representative	Capacity Representing	Number meetings held during the year
Mr. R. Williams	Finance and Economic Development	4
Ms. S. Africa	Sport, Culture and Youth	
Ms. E. Heradien	Women, CBO and NGO	
Mr. A. Mentsza	Housing	
Mr. T. Jacobs	Development Planning	
Mr. J. Jooste	Transport	
Ms. B. Vlok	Health	
Ms. K. Willemse	Safety	
Mr. R. Savahl	Infrastructure and Basic Services	
Mr. C. Nonnies	Development Planning	

Table 43: Ward 11 Committee Meetings

l) Ward 12: Part of Avian Park, CBD and Russell Scheme

Name of representative	Capacity representing	Number meetings held during the year
Ms. L. Pierce	Sport, Culture and Development	4
Ms. M. Jaftha	Women, CBO and NGO	
Mr. C. Apollis	Housing	
Ms. I. Claasen	Environment	
Mr. N. November	Development Planning	
Mr. C. Rittles	Transport	
Ms. M. Abrahams	Health	
Mr. E. Malan	Safety	
Ms. I. Titus	Infrastructure and Basic Services	
Mr. B. Noble	Finance and Economic Development	

Table 44: Ward 12 Committee Meetings

m) Ward 13: Johnsons Park 1, 2 and part of 3, part of Noble Park and Riverview houses

Name of representative	Capacity Representing	Number meetings held during the year
Mr. J. Stalmeester	Finance and Economic Development	4
Ms. A. Farao	Sport, Culture and Youth	
Mr. C. Adams	Women, CBO and NGO	
Ms. J. Fischer	Housing	
Mr. C. Fielies	Environment	
Ms. K. Gordon	Development Planning	

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Name of representative	Capacity Representing	Number meetings held during the year
Mr. Claasen	Transport	
Ms. L. Rooi	Health	
Mr. B. Jansen	Safety	
Ms. S. Jacobs	Infrastructure and Basic Services	

Table 45: Ward 13 Committee Meetings

n) Ward 14: Riverview flats and Victoria Park

Name of representative	Capacity Representing	Number meetings held during the year
Mr. A. Streysers	Finance and Economic Development	3
Mr. R. Antonie	Sport, Culture and Youth	
Ms. T. Afrika	Women, CBO and NGO	
Ms. R. Williams	Housing	
Ms. H. Williams	Environment	
Mr. J. Wyngaard	Development Planning	
Ms. L. Jacobs	Transport	
Ms. K. Sahabodien	Health	
Mr. S. Pekeur	Safety	
Ms. C. Adams	Infrastructure and Basic Services	

Table 46: Ward 14 Committee Meetings

o) Ward 15: Langerug, Worcester West, Somerset Park and Goudini farms

Name of representative	Capacity Representing	Number meetings held during the year
Mr. J. Higgs	Finance and Economic Development	4
Mr. E. Viljoen	Sport, Culture and Youth	
Ms. L. Stols	Women, CBO and NGO	
Ms. A. Hamman	Health	
Mr. L. Loverlot	Environment	
Mr. P. Coetzee	Development Planning	
Mr. I. Jones	Transport	
Mr. P. Pieterse	Health	
Mr. W. Welgemoed	Safety	
Mr. J. Meiring	Infrastructure and Basic Services	

Table 47: Ward 15 Committee Meetings

p) Ward 16: Zwelethemba

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Name of representative	Capacity Representing	Number meetings held during the year
Mr. S. Mavemeqwana	Finance and Economic Development	3
Ms. N. Maqanda	Sport, Culture and Youth	
Ms. G. Bulani	Women, CBO and NGO	
Ms. B. Mamase	Housing	
Ms. N. Msutwana	Environment	
Mr. D. Sebetoane	Development Planning	
Ms. A. Ningiza	Transport	
Ms. B. Siko	Health	
Ms. M. Maduna	Safety	
Mr. Z. Shoba	Infrastructure and Basic Services	

Table 48: Ward 16 Committee Meetings

q) Ward 17: Zwelethemba

Name of representative	Capacity Representing	Number meetings held during the year
Ms. P. Nhlapo	Finance and Economic Development	2
Ms. A. Lamani	Sport, Culture and Youth	
Ms. G. Moso	Women, CBO and NGO	
Ms. P. Mfengu	Housing	
Ms. M. Yeko	Environment	
Ms. N. Platyi	Development Planning	
Advocate Tshokovu	Transport	
Ms. E. Nqakala	Health	
Vacant	Safety	
Mr. G. Guza	Infrastructure and Basic Services	

Table 49: Ward 17 Committee Meetings

r) Ward 18: Zwelethemba and farms from Overhex, Nonna

Name of representative	Capacity Representing	Number meetings held during the year
Ms. L. Willemse	Finance and Economic Development	0
Ms. S. Jacobs	Sport, Culture and Youth	
Ms. S. Mohlakola	Women, CBO and NGO	
Ms. X. Mroxisa	Housing	
Mr. J. van Wyk	Environment	
Mr. G. Jansen	Development Planning	
Mr. C. Dutywa	Transport	
Ms. S. Pieterse	Health	

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Name of representative	Capacity Representing	Number meetings held during the year
Mr. J. Bosman	Safety	
Mr. J. Jansen	Infrastructure and Development	

Table 50: Ward 18 Committee Meetings

s) Ward 19: Part of the centre of Rawsonville and outlying farming community

Name of representative	Capacity Representing	Number meetings held during the year
Ms. L. Heyns	Finance and Economic Development	5
Mr. G. Franse	Sport, Culture and Youth	
Ms. G. Esbach	Women, CBO and NGO	
Mr. D. Fredericks	Housing	
Mr. P. Hendricks	Environment	
Ms. F. Van Rooi	Development Planning	
Mr. H. Prins	Transport	
Mr. S. Bosman	Health	
Mr. N. Moses	Safety	
Mr. P. Frieslaar	Infrastructure and Basic Services	

Table 51: Ward 19 Committee Meetings

t) Ward 20: Part of the centre of Rawsonville and areas towards N1

Name of representative	Capacity Representing	Number meetings held during the year
Mr. A. Pietersen	Finance and Economic Development	4
Mr. D. Langisa	Sport, Culture and Youth	
Ms. S. Skippers	Women, CBO and NGO	
Mr. A. Otto	Housing	
Ms. R. Sylvester	Environment	
Mr. M. Pieterse	Development Planning	
Mr. J. Karelse	Transport	
Ms. K. Goedeman	Health	
Mr. A. Lesley	Safety	
Mr. W. Mandy	Infrastructure and Basic Services	

Table 52: Ward 20 Committee Meetings

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u) Ward 21: Avian Park and surrounding informal areas

Name of representative	Capacity Representing	Number meetings held during the year
Ms. M. Burger	Finance and Economic Development	4
Mr. C. Fransman	Sport, Culture and Youth	
Ms. J. Diamond	Women, CBO and NGO	
Ms. E. Willemse	Housing	
Ms. F. Fielies	Environment	
Mr. E. Rutgers	Development Planning	
Mr. A. Mtsila	Transport	
Ms. J. Bredaar	Health	
Ms. A. Le Roux	Safety	
Mr. P. Antonie	Infrastructure and Basic Services	

Table 53: Ward 21 Committee Meetings

2.4.3 FUNCTIONALITY OF WARD COMMITTEES

The table below provides information on the composition and functionality of ward committees:

- Ward committee meetings held during the year include scheduled meetings between the ward councillor and committee members, including IDP/ward committee engagements as part of the IDP process for the 2014/15 planning year. Currently the number of ward committee meetings are limited in order to align ward committee meetings to the Council Resolution of a minimum of four meetings per financial year.
- Number of reports in the table below does not include IDP/Ward committee engagements for which specific reports are reflected in the IDP minutes.
- Functionality of ward committees is determined by the active engagements of ward committees with communities on public platforms and direct interactive sessions to improve or create better communities.
- The challenge which Breede Valley currently experience is the total lack of activity beyond the four official activities for which Council authorised the process of payments in the form of stipends. Continuous engagements between the Speaker and the Administration has been undertaken to increase the activity levels of ward committees and stimulate motivation and willingness to drive development in the wards across Breede Valley.

Ward number	Committee established: Yes / No	Number of reports submitted to the speaker's/ IDP office	Number of meetings held during the year
1	Yes	0	3
2	Yes	0	3
3	Yes	0	4

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Ward number	Committee established: Yes / No	Number of reports submitted to the speaker's/ IDP office	Number of meetings held during the year
4	Yes	0	4
5	Yes	0	4
6	Yes	0	4
7	Yes	0	4
8	Yes	0	3
9	Yes	0	4
10	Yes	0	4
11	Yes	0	4
12	Yes	0	4
13	Yes	0	4
14	Yes	0	3
15	Yes	0	4
16	Yes	0	3
17	Yes	0	2
18	Yes	0	0
19	Yes	0	5
20	Yes	0	4
21	Yes	0	4

Table 54: Functioning of ward committees

The Office of the Speaker with the active participation of the Western Cape Department of Local Government are in the process of drafting a Ward Committee Activity Plan for each ward. This program will include a review of the Ward Committee and Public Participation Policy and the allocation of more resources to the ward committee program.

Currently only the Mayoral Committee submits monthly reports. It is not expected of the ward councillors to submit a monthly report.

BVM is currently one of the few municipalities reporting on the Back-to-Basics programme to Province. In this report it is indicated that the public meetings and minutes of the ward committee meetings are submitted to the Office of the Speaker.

We are in the process of introducing monthly reporting by ward councillors to the Office of the Speaker.

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COMPONENT D: CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also include the relationships among many stakeholders involved and the goals by which the institution is governed.

2.5 RISK MANAGEMENT

Risk management is a systematic and formalised process instituted by the municipality to identify, assess, manage, monitor and report risks to ensure the achievement of objectives.

- In terms of Sections 62(1)(c)(i) and 95(c)(i) of the Municipal Finance Management Act (MFMA), No. 56 of 2003, the accounting officer is required to ensure that the municipality and municipal entities, if any, have and maintain effective, efficient and transparent systems of risk management.
- The main reason for risk management is that the service delivery environment and the public sector's interface with stakeholders have become far more demanding and volatile than before.

The objective of the Risk Management Policy is to assist management and Council to make informed decisions which will:

- Improve the municipality's performance on decision making and planning;
- Provide a sound basis for integrated risk management and internal control as components of good corporate governance;
- Assist management in ensuring more effective reporting and compliance with applicable laws, regulations and other corporate governance requirements; and
- Foster a culture of good governance, ethical conduct, discourage inefficiencies and counter fraud and corruption.

Historical ways of doing things are no longer effective as evidenced by a number of service delivery and general failures. Benefits from risk management are:

- more efficient, reliable and cost effective delivery of services;
- minimised waste and fraud; and
- more reliable decision making

2.5.1 TOP FIVE RISKS

- Inadequate asset management of infrastructure
- Limited growth of tax base
- Lack of diversified economic development
- Lack of land risk mitigation
- Backlog in housing provision and associated infrastructure

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2.5.2 ACTION PLAN TO ADDRESS THE TOP FIVE RISKS

The table below provides the actions implemented/that will be implemented to address the top five risks:

Risk	Actions implemented or that will be implemented
Inadequate asset management of infrastructure	Start with asset register, decide on asset management system and implement over a number of years. Scheduled maintenance to be introduced with On-Key System
Limited growth of tax base	Approval of the Long Term Financial Strategy and external long term borrowing for the financial year 2015/16
Lack of diversified economic development	Business case for Uitvlugt Industrial Land was commissioned to ascertain whether Breede Valley can use the land to facilitate industrial development. Altona Development commenced with infrastructure development
Lack of land risk mitigation	Informal Settlement Manager position on organogram and appointment finalised. Functional land invasion team and also a response team from fire and disaster management
Backlog in housing provision and associated infrastructure	Transfer of low cost housing to the amount of R500 000 budgeted

Table 55: Action plan to address the top five risks

2.5.3 APPROVED RISK POLICIES AND STRATEGIES

Name of strategy / policy	Developed Yes/No	Date adopted/reviewed
Enterprise Risk Management Policy	Yes	Adopted by Council on 24 March 2015
Enterprise Risk Management Strategy	Yes	Adopted by Council on 24 March 2015

Table 56: Approved risk policies and strategies

2.6 ANTI-CORRUPTION AND ANTI-FRAUD

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption and the MFMA, section 112(1) (m)(i) specify supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.

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2.6.1 DEVELOPED STRATEGIES

Name of strategy	Developed Yes/No	Date adopted/reviewed
Fraud and Corruption Prevention Policy	Yes	Adopted by Council on 24 March 2015
Fraud and Corruption Prevention Strategy	Yes	Adopted by Council on 24 March 2015
Whistle Blowing Policy	Yes	Adopted by Council on 24 March 2015

Table 57: Strategies

2.6.2 IMPLEMENTATION OF STRATEGIES

The table below provides details of the strategies that will be implemented for anti-corruption and anti-fraud:

Strategies to implement	Key risk areas	Key measures to curb corruption and fraud
Restructuring of organogram	Effective and efficient service delivery	<ol style="list-style-type: none"> 1. Aligning of organogram with Performance Management System and Service Delivery Budget Implementation Plan (SDBIP); 2. Productivity and accountability; 3. Clear job descriptions and standard operating procedures (Focus on Top Layer SDBIP for now); 4. Functional Local Labour Forum; 5. Implementation of placement policy framework; 6. Alignment of Minimum Competency Regulations with Recruitment and Selection Policy Framework.
Review of delegation register	Roles and responsibilities	<ol style="list-style-type: none"> 1. Alignments of delegation register with latest legislation and restructuring of the organogram, budget and IDP 2. Appointment of dedicated Legal Services Manager 3. Strict adherence to MGRO processes as identified on the maturity assessment tool introduced by Provincial Treasury
Establishment of whistle blowing toll free number	Fraud prevention	<ol style="list-style-type: none"> 1. Fraud Prevention Framework published on municipal website 2. Awareness campaigns to be conducted and implemented during the financial year

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Strategies to implement	Key risk areas	Key measures to curb corruption and fraud
		<ol style="list-style-type: none"> 3. Toll free number and email account created for councillors, staff and community members to report irregularities, fraud and corruption. 4. Information advertised in local newsletters 5. In process to investigate the effectiveness of the current hotline administration to appoint independent administrator
Municipal Governance Review Outlook (MGRO)	Clean administration	<ol style="list-style-type: none"> 1. Maturity measurements levels on performance of compliance to legislation. 2. Action plan to improve audit outcomes 3. Internal auditing responsible to audit performance information on a quarterly basis 4. Key controls assessed on a quarterly basis 5. Establishment of task team by the Accounting Officer, to ensure Clean Administration (<i>inter alia</i> Governance Task Team was identified and chaired by the CFO)

Table 58: Implementation of the strategies

2.7 AUDIT COMMITTEE/S

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must:

(a) advise the Municipal Council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to:

- internal financial control;
- risk management;
- performance management; and
- effective governance.

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2.7.1 FUNCTIONS OF THE AUDIT COMMITTEE

BVM's Audit Committee was appointed for a second term on 27 January 2014. The Audit Committee also fulfil the role of the Performance Audit Committee that was fully functional during the 2014/15 financial year.

The audit committee has the following main functions as prescribed in section 166(2)(a-e) of the Municipal Finance Management Act, 2003 and the Local Government Municipal and Performance Management Regulation:

- To advise the Council on all matters related to compliance and effective governance
- To review the annual financial statements to provide Council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation
- Respond to the Council on any issues raised by the auditor-general in the audit report.
- To review the quarterly reports submitted to it by the internal audit
- To evaluate audit reports pertaining to financial, administrative and technical systems
- To review the performance management system and make recommendations in this regard to Council
- To identify major risks to which Council is exposed and determine the extent to which risks have been minimised
- Review the plans of the internal audit function and in so doing, ensure that the plan addresses the high-risk areas and ensure that adequate resources are available.
- Provide support to the internal audit function.
- Ensure that no restrictions or limitations are placed on the internal audit section.
- Evaluate the activities of the internal audit function in terms of their role as prescribed by legislation.

2.7.2 MEMBERS OF THE AUDIT COMMITTEE

Name of representative	Capacity	Meeting dates
B. Lodewyk	Chairperson	25 August 2014
Dr. B. Jansen van Rensburg	Member	17 November 2014
N. Salie	Member	23 February 2015
		22 June 2015

Table 59: Members of the Audit Committee

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2.7.3 MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS

Date of Committee	Matters discussed during 2014/15	Recommendations adopted
25 August 2014	<ul style="list-style-type: none"> Internal Audit quarterly reporting (Q1) to Audit Committee Internal Audit feedback on Quarter 4 Key Controls Follow-up on Auditor-General's Audit Report and Management Report (MGRO) Review of Annual Financial Statements 	4
17 November 2014	<ul style="list-style-type: none"> Internal Audit feedback on Quarter 1 Key Controls Auditor-General update on audit overview and fees Auditor-General Management Report and Matters Internal Audit quarterly reporting (Q2) to Audit Committee Feedback on risk assessment and meeting Irregular expenditure presentation/MPAC 	6
23 February 2015	<ul style="list-style-type: none"> Follow-up on Auditor-General's Audit Report and Management Report (MGRO), status of records and planning for year-end audit Internal Audit quarterly reporting (Q2) to Audit Committee Internal Audit feedback on Quarter 2 Key Controls Feedback from Risk Committee on implementation of ERM process and feedback on risk register and action plans Irregular, unauthorised fruitless and wasteful expenditure Special investigations 	6
22 June 2015	<ul style="list-style-type: none"> Follow-up on Auditor-General's Audit Report and Management Report (MGRO) and the Status of records and planning for yearend audit Confirmation of Internal Audit independence Presumed Strategic Risk Assessment Report 2015/16 financial year 	8

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Date of Committee	Matters discussed during 2014/15	Recommendations adopted
	<ul style="list-style-type: none"> Internal Audit Annual Report to Audit Committee 3-Year Strategic Internal Audit Plan 2015 - 2018 submitted for approval Internal Audit Plan 2015/2016 submitted for approval Approval of Internal Audit Charter Review and approval of Audit Committee Charter 	

Table 60: Municipal Audit Committee recommendations

2.8 PERFORMANCE AUDIT COMMITTEE

The Regulations require that the performance audit committee is comprised of a minimum of three members, the majority of whom are external (neither a councillor nor an employee) of the municipality. Section 14(2) (b) of the Regulations further stipulates that the performance audit committee must include at least one person who has expertise in performance management. It is also a requirement of the Regulations in Section 14(2)(d) that the Council of a municipality designate a member of the performance audit committee who is neither a councillor nor an employee of the municipality as the chairperson of the committee.

In terms of Section 166(4) (a) of the MFMA, an audit committee must consist of at least three persons with appropriate experience. The majority may not be in the employ of the municipality.

Section 166(5) of the MFMA, requires that the members of an audit committee must be appointed by the Council of the municipality. One of the members, not in the employ of the municipality, must be appointed as the chairperson of the committee. No councillor may be a member of an audit committee.

Both the Regulations and the MFMA, indicate that three is the minimum number of members needed to comprise a performance audit committee. While the regulations preclude the appointment of a councillor as chairperson of the performance audit committee, the MFMA excludes the involvement of a councillor in the composition of an audit committee entirely.

Section 14(3) (a) of the Regulations requires that the performance audit committee of a municipality must meet at least twice during each financial year. However, additional special meetings of the performance audit committee may be called for by any member of the committee, where sufficient justification exists in terms of Section 14(3) (b) of the Regulations.

2.8.1 FUNCTIONS OF THE PERFORMANCE AUDIT COMMITTEE

In terms of Section 14(4)(a) of the Regulations the performance audit committee has the responsibility to:

- (i) review the quarterly reports produced and submitted by the internal audit process;

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- (ii) review the municipality's performance management system and make recommendations in this regard to the Council of the municipality; and
- (iii) at least twice during each financial year submit a performance audit report to the Council of the municipality.

2.8.2 MEMBERS OF THE PERFORMANCE AUDIT COMMITTEE

Name of Member	Capacity	Experience	Meeting dates
Mr. B. Lodewyk	Chairperson	Chartered Accountant(CA)	11 December 2014
Dr. B. Jansen van Rensburg	Member	Doctorate in Economics	13 April 2015
Ms. N. Salie	Member	BCom Finance (Hons)	1 June 2015

Table 61: Members of the Performance Audit Committee

2.9 INTERNAL AUDITING

Section 165 (2) (a), (b) and (c) of the MFMA requires that:

The internal audit unit of a municipality must

- (a) prepare a risk based audit plan and an internal audit program for each financial year; and
- (b) advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:
 - (i) Internal audit;
 - (ii) internal controls;
 - (iii) accounting procedures and practices;
 - (iv) risk and risk management;
 - (v) performance management;
 - (vi) loss control; and
 - (vii) compliance with this act, the annual Division of Revenue Act and any other applicable legislation; and
- (c) perform such other duties as may be assigned to it by the Accounting Officer.

BVM has an in-house Internal Audit function consisting of the Chief Internal Auditor, two internal auditors, one audit clerk and one intern.

2.9.1 RISK REGISTER AND THREE-YEAR STRATEGIC PLAN

The annual risk assessment process was performed during April/May 2015 and all strategic risks were populated into a Strategic Risk Register for the municipality. The Strategic Risk Register formed the basis of

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the 3-year Strategic Audit Plan for 2015-2018. The annual risk assessment was conducted in 2014/15 and the risk register was approved by Council during June 2015 and formed the basis for the 2015/16 annual Risk Based Audit Plan (RBAP).

2.9.2 ANNUAL AUDIT PLAN

The RBAP for 2014/15 was executed based on the above approach and methodology. A total of 95% of the annual RBAP was implemented with available resources. The table below provides detail on audits completed:

BVM – Annual audit plan 2014/15		
Description	No of hours estimated	Date completed
Risk based audits		
Supply Chain Management	320	30 June 2015
Asset Management: Repairs and Maintenance	420	15 December 2014
Housing Administration	420	22 June 2015 (Roll-Over and Audit Plan amended)
Training and Development	420	29 June 2015
Loss Control	420	12 December 2014
Auditing of Performance Information (PDO audits)	700	Quarter 4 (2013/14) – 26 November 2014 Quarter 1 (2014/15) – 26 November 2014 Quarter 2 (2014/15) – 8 April 2015 Quarter 3 (2014/15) – 28 May 2015
Inventory Management	240	16 October 2014
Follow-Up Audits		
Supply Chain Management	200	27 March 2015
Risk Management	200	5 December 2014
Repairs and Maintenance: Assets	200	30 June 2015
Minimum Competency Compliance	200	30 June 2015
Grants	200	25 May 2015
Ad Hoc Requests		
Ad Hoc Audits	240	18 February 2015
Continuous		
Key Controls	320	Quarter 4 (2013/14) – 4 August 2014 Quarter 1 (2014/15) – 15 October 2014 Quarter 2 (2014/15) – 25 February 2015 Quarter 3 (2014/15) – 20 April 2015
Compile Strategic and Annual Audit Plan	80	22 June 2015
Junior Internal Audit Assistance, Supervision and Review of Audit Work	500	Ongoing – 30 June 2015
Total hours	5 080	

Table 62: Internal audit coverage plan

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Below are the functions of the internal audit unit that was performed during the financial year under review:

Function	Date/Number
Risk analysis completed/reviewed	May/June 2015
Strategic Audit Plan 2015-2018	22 June 2015
Risk Based Audit Plan approved for 2015/16 financial year	22 June 2015
Internal Audit Programme drafted and approved	22 June 2015
Number of audits/reviews conducted and reported on	18
Audit reports included the following key focus areas:	
Internal controls	18
Accounting procedures and practices	5
Risk and risk management	18
Performance management	9
Loss control	7
Compliance with the MFMA and other legislation	18

Table 63: Internal audit functions

2.10 SUPPLY CHAIN MANAGEMENT (SCM)

SCM includes all processes which need to be followed to procure goods and services. It entails the identification of needs by the end user departments, registration of vendors, processes of obtaining quotes and bids, keeping of inventory and payment of all creditors, councillors and personnel. **All amounts quoted in the report are VAT inclusive, where VAT is applicable.**

2.10.1 COMPETITIVE BIDS IN EXCESS OF R200 000

a) Bid Committee meetings

The following table details the number of bid committee meetings held for the 2014/15 financial year:

Bid specification committee	Bid evaluation committee	Bid adjudication committee
58	66	18

Table 64: Bid Committee meetings

The attendance figures of members of the Bid Specification Committee are as follows:

Member	Percentage attendance
Manager: Procurement	98
Relevant technical expert responsible for a function	96

Table 65: Attendance of members of Bid Specification Committee

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The attendance figures of members of the Bid Evaluation Committee are as follows:

Member	Percentage attendance
Manager: Procurement	100
Relevant technical expert responsible for a function	98

Table 66: Attendance of members of Bid Evaluation Committee

The attendance figures of members of the Bid Adjudication Committee are as follows:

Member	Percentage attendance
Director Financial Services (Chairperson)	94.5
Director Technical Services	78
Director Community Services	94.5
Director Strategic Support Services	72
Senior Manager Supply Chain Management	78

Table 67: Attendance of members of Bid Adjudication Committee

The percentages as indicated above include the attendance of those officials acting in the position of a bid committee member.

b) Awards made by the Bid Adjudication Committee

The Bid Adjudication Committee awarded 56 bids with an estimated value of R98.9 million.

The ten highest bids awarded by the Bid Adjudication Committee are as follows:

Bid number	Title of bid	Directorate and section	Successful bidder	Value of bid awarded (R)
BV 333	Supply, installation and management of a STS compliant pre-payment electricity vending system for the period: 1 September 2014 to 30 June 2017	Technical Services (Electrical)	Itron Metering Solutions SA. (Pty) Ltd	24 512 965.50
BV 381	Flood damage repair to Stettynskloof access road and associated infrastructure	Technical Services (Bulk Services)	Amandla Construction (Pty) Ltd	15 472 332.51
BV 363	Augmentation of the Stettynskloof supply pipeline - Water Treatment Works upgrade	Technical Services (Bulk Services)	M.A.N Engineering Services (PTY) LTD	11 296 963.82
BV 391	Construction of new Avianpark Library, Touwsrivier Library toilet upgrade, Slanghoek Modular Library	Community Services	XIGOMBE Business Enterprise JV	5 483 194.55
BV 359	Supply, delivery, install, commissioning and handover of 11kV switchgear and associated equipment at Zwelethemba Sub-station, Worcester	Technical Services (Electrical)	VE Reticulation (Pty) Ltd	2 164 714.65
BV 342	Repairs and maintenance of the municipal rental units within the Breede Valley for the period ending 30 June 2015	Community Services	Meyer Electrical and Construction	2 500 000.00

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Bid number	Title of bid	Directorate and section	Successful bidder	Value of bid awarded (R)
BV 360	General valuation for the period 1 July 2016 to 30 June 2020	Finance (Revenue)	HCB Property Valuations	2 848 314.58
BV 357	Office machine services: Multi-function machines for a period of three years	Strategic Support Services	Nashua Breede Vallei	2 805 102.71
BV 417	Supply and delivery of one 4x4 or 4x2 crew cab truck, complete and ready to operate as a fire engine	Community Services	Fire Raiders (Pty) Ltd	1 294 985.85
BV379	Supply, installation, and commissioning of control panels at various pump stations in Touwsrivier	Technical Services (Bulk Services)	E.O.H Intelligent Infrastructure (Pty) Ltd	894 592.20

Table 68: Ten highest bids awarded by Bid Adjudication Committee

c) Awards made by the Accounting Officer

In terms of paragraph 5(2)(a) of Council's SCM Policy, only the Accounting Officer may award a bid which is in excess of R10 million. The power to make such an award may not be sub-delegated by the Accounting Officer. The bids awarded by the Accounting Officer are as follows:

Bid number	Title of bid	Directorate and section	Successful bidder
BV 333	Supply, installation and management of a STS compliant pre-payment electricity vending system for the period: 1 September 2014 to 30 June 2017	Technical Services (Electrical)	Itron Metering Solutions SA. (Pty) Ltd
BV 381	Flood damage repair to Stettynskloof access road and associated infrastructure	Technical Services (Bulk Services)	Amandla Construction (Pty) Ltd
BV 363	Augmentation of the Stettynskloof supply pipeline - Water Treatment Works upgrade	Technical Services (Bulk Services)	M.A.N Engineering Services (PTY) LTD
BV 384	Appointment of the implementing agent for housing development programmes within the Breede Valley Municipal Area	Community Services	POWER Construction (Pty) Ltd

Table 69: Awards made by Accounting Officer

d) Appeals lodged by aggrieved bidders

Three appeals were lodged by aggrieved bidders on awards made in terms of section 62(1) of the Municipal Systems Act (Act 32 of 2000), which relate to the following tenders:

- BV 357 – Rental of multi-functional office machines for a period of three years
- BV 384 – Appointment of the housing implementing agent within the Breede Valley Municipal Area
- BV 398 – Supply and delivery of road marking paint

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e) Awards made to Historically Disadvantaged Individuals (HDI's), women and enterprises within the Breede Valley Municipal Area

The following table details the value of competitive bids awarded to historically disadvantaged individuals (HDI owners), women and enterprises within the Breede Valley Municipal Area during the 2014/15 financial year:

Number of contracts awarded to wholly or partly owned HDI companies	Percentage of contracts awarded to HDI members	Value of contracts managed by HDI members (R)	Percentage of contract value awarded to HDI members (%)
5	0	4 500 000	4.56

Table 70: HDI bid awards

The total premium paid during the 2014/15 financial year in order to promote specific goals as set out in the Preferential Procurement Regulations of 2001, was R202 173.

2.10.2 FORMAL WRITTEN PRICE QUOTATIONS BETWEEN R10 000 AND R200 000

a) Awards made to the companies/enterprises established within the Breede Valley Municipal Area

The following table details the value of all quotations awarded to enterprises and contractors for the period 1 July 2014 to 30 June 2015:

Month	Total Orders (R)	Local Companies (R)
July 2014	37 638 433.16	1 909 093.28
August 2014	40 812 613.57	2 798 879.88
September 2014	48 161 000.00	4 563 794.48
October 2014	31 315 194.56	4 617 292.88
November 2014	14 399 232.00	3 980 671.88
December 2014	22 787 472.86	5 468 993.48
January 2015	7 953 270.79	2 962 439.45
February 2015	32 281 840.43	3 967 670.54
March 2015	28 132 728.45	4 356 818.57
April 2015	34 960 810.23	2 857 038.81
May 2015	62 162 415.26	7 285 628.29
June 2015	34 808 510.69	5 084 384.10
Total:	395 413 522.00	49 852 705.64
Percentage (%)	12.608	

Table 71: Awards made to local companies

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The total premium paid during the 2014/15 financial year in order to promote specific goals as set out in the Preferential Procurement Regulations of 2001, was R140 790.34.

2.10.3 DEVIATION FROM NORMAL PROCUREMENT PROCESSES

Paragraph 36 of Council's SCM Policy allows the Accounting Officer to dispense with the official procurement process. Deviations amounting to R29 260 491.30 were approved by the Accounting Officer. The following table provides a summary of deviations approved on an annual and monthly basis respectively:

Type of deviation	Number of deviations	Value of deviations (R)	Percentage of total deviations value (%)
Sole provider	157	5 058 185.57	30.25
Strip and quote	26	1 308 596.78	5
Goods/Service needed urgently/Emergency	74	3 209 530.76	14.26
Impractical to follow the normal procurement process	229	19 385 299.56	44.12
Insurance	32	293 572.57	6.17
Special works	1	5 306.06	0.2

Table 72: Summary of deviations

Deviations from the normal procurement processes have been monitored closely since the start of the previous financial year. Monthly reporting in terms of paragraph 36 of the SCM Policy has been complied with. A large number and amount of deviations has been caused by instances where it was impractical to follow a normal procurement process. In order to avoid service delivery being hampered, the SCM Policy allows a single quotation to a maximum of R30 000 for emergency repairs. SCM has identified instances where the normal procurement processes can be adhered to instead of following the deviation process. These cases have been taken up with the relevant departments and satisfactory co-operation has been received.

2.10.4 LOGISTICS MANAGEMENT

The system of logistics management must ensure the following:

- the monitoring of spending patterns on types or classes of goods and services incorporating, where practical, the coding of items to ensure that each item has a unique number;
- the setting of inventory levels that include minimum and maximum levels and lead times wherever goods are placed in stock;
- the placing of manual or electronic orders for all acquisitions other than those from petty cash;

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- before payment is approved, certification by the responsible officer that the goods and services are received or rendered on time and is in accordance with the order, the general conditions of contract and specifications where applicable and that the price charged is as quoted in terms of a contract;
- appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased;
- regular checking to ensure that all assets including official vehicles are properly managed, appropriately maintained and only used for official purposes; and
- monitoring and reviewing of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services.

Each stock item at the municipal stores in Market Avenue is coded and listed on the financial system. Monthly monitoring of issues and receipts patterns is performed by the storekeeper.

Inventory levels are set at the start of each financial year. These levels are set for normal operations. In the event that special projects are being launched by departments, such information is not communicated timely to the stores section in order for them to order stock in excess of the normal levels.

Internal controls are in place to ensure that goods and services that received are certified by the responsible person which is in line with the general conditions of a contract.

Regular checking of the condition of stock is performed. Quarterly stock counts are performed where surpluses, deficits, damaged and redundant stock items are identified and reported to Council.

The results of the June 2015 stock-take showed a surplus inventory to the value of R67 313 (R62 018 – June 2014) and a shortage of R65 969 (R67 373 – June 2014), with a positive net adjustment result of R1 344 (June 2014 negative net adjustment result of R5 339). The value of the slow moving items increased from R516 132 (2013/14) to R1 197 973 (2014/15) at 30 June 2015, an increase of 132.1%. Although it is a high increase, it is a 9.561% decrease as a percentage of total inventory (excluding 2013/14) when compared to the previous periods (2012/13 and 2011/12 respectively). Damaged stock is valued at R8 052, redundant stock at R13 and GRAP.12 inventory (stock capitalised) at R2 627 287.

As at 30 June 2015 the total value of stock at the municipal stores amounted to R12 529 779 with a satisfactory stock turnover rate of 1.47%.

2.10.5 DISPOSAL MANAGEMENT

The system of disposal management must ensure the following:

- Immovable property is sold only at market related prices except when the public interest or the plight of the poor demands otherwise;
- Movable assets are sold either by way of written price quotations, a competitive bidding process, auction or at market related prices, whichever is the most advantageous;

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- Firearms are not sold or donated to any person or institution within or outside the Republic, unless approved by the national conventional arms control committee;
- Immovable property is let at market related rates except when the public interest or plight of the poor demands otherwise;
- All fees, charges, rates, tariffs, scales of fees or other charges relating to the letting of immovable property are annually reviewed;
- Where assets are traded in for other assets, the highest possible trade-in price is negotiated; and
- In the case of the free disposal of computer equipment, the provincial Department of Education is approached first to indicate within 30 days whether any of the local schools are interested in the equipment.

We are complying with Section 14 of the MFMA which deals with the disposal of capital assets. The Disposal Process Plan was finalised in August 2010 and aims to provide the guidelines for the disposal of all obsolete and damaged assets. Information regarding assets earmarked for disposal has already been collated and the request for approval for disposal will be tabled to Council in the near future.

2.10.6 PERFORMANCE MANAGEMENT

The SCM policy requires that an internal monitoring system be established and implemented in order to determine, on the basis of retrospective analysis, whether the SCM processes were followed and whether the objectives of the SCM Policy were achieved.

Monitoring of internal processes is an ongoing process. Procedure manuals for various SCM processes have been developed, approved and are being implemented. Regular reporting of appeals received by aggrieved bidders are also done to measure the performance of the bid specification and bid evaluation committees.

During the 2014/15 financial year, no company was prohibited from doing business with the municipality.

Three of the most important key performance indicators in the SCM unit, is that of turnaround time from the date that requests are received from departments until bids are adjudicated and awarded.

The following table details the performance for each of these key performance indicators:

Key performance indicator	2013/14 Achievement	2014/15 Achievement	Remarks
Quotations between R0 – R2 000	3 days	3 days	May improve
Quotations between R2 000 – R30 000	6 days	6 days	May improve
Quotations between R30 000 – R200 000	9 days	10 days	Within the norm
Competitive bidding system (tenders)	7 weeks	8 weeks	Within the norm

Table 73: SCM performance indicators

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Contract management is the responsibility of each manager for contracts in his/her functional area. The challenge is, however, that additional capacity needs to be created within the SCM unit. In future the Chief Financial Officer will make recommendations in this regard.

2.11 BYLAWS AND POLICIES

Section 11 of the MSA gives municipal Councils the executive and legislative authority to pass and implement bylaws and policies.

Below is a list of all the policies developed and reviewed during the financial year:

Policies developed/revised	Date adopted	Public participation conducted prior to adoption of policy(Yes/No)	Resolution Number
Development Charges Policy for Engineering Services	9 February 2015	Yes	C3/2015
Public Participation Policy	30 October 2014	Yes	C13A/2015
Housing Administration Policy	30 October 2014	Yes	C13B/2015
Land Management and Disposal Policy	30 October 2014	Yes	C13C/2015
Special Rating Areas Policy	30 October 2014	Yes	C13D/2015
Enterprise Risk Management Policy	24 March 2015	Yes	C23/2015
Whistle Blowing Policy	24 March 2015	Yes	C27/2015
Fraud and Corruption Prevention Policy	24 March 2015	Yes	C24/2015
Municipal Corporate Governance for ICT Policy and Steering Committee Charter	27 May 2015	Yes	C37/2015
MPAC System of delegation, MPAC Policy and Annual Work programme	25 February 2015	Yes	C6/2015

Table 74: Policies

No bylaw was reviewed during the financial year.

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2.12 WEBSITE

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of Section 75 of the MFMA and Section 21A and B of the Municipal Systems Act (“MSA”) as amended.

The website should serve as a mechanism to promote accountability and transparency to communities and therefore information posted should be accurate and timeously updated.

The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information. The municipal website should serve as an integral part of the municipality’s communication strategy.

The table below gives an indication about the information and documents that are published on our website.

Description of information and/or document	Yes/No and/or Date Published
Municipal contact details (Section 14 of the Promotion of Access to Information Act)	
Full Council details	Yes
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	Yes
Financial Information (Sections 53, 75, 79 and 81(1) of the Municipal Finance Management Act)	
Draft Budget 2014/15	Yes
Adjusted Budget 2014/15	Yes
Asset Management Policy	Yes
Customer Care, Credit control and Debt collection Policy	Yes
Indigent Policy	Yes
Funds and Reserves Policy	Yes
Investment and Cash Management Policy	Yes
Rates Policy	Yes
Supply Chain Management Policy	Yes
Tariff Policy	Yes
Virement Policy	Yes
Petty Cash Policy	Yes
Long Term Financial Policy	Yes
Borrowing Policy	Yes
SDBIP 2014/15	Yes

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Description of information and/or document	Yes/No and/or Date Published
Integrated Development Plan and Public Participation (Section 25(4)(b) of the Municipal Systems Act and Section 21(1)(b) of the Municipal Finance Management Act)	
Reviewed IDP for 2014/15	Yes
IDP Process Plan for 2014/15	Yes
Supply Chain Management (Sections 14(2), 33, 37 and 75(1)(e) and (f) and 120(6)(b) of the Municipal Finance Management Act and Section 18(a) of the National SCM Regulation)	
List of capital assets that have been disposed	Yes
Long Term borrowing contracts	Yes
Reports (Sections 52(d), 71, 72 and 75(1)(c) and 129(3) of the Municipal Finance Management Act)	
Annual Report of 2013/14	Yes
Oversight reports	Yes
Mid-year budget and performance assessment	Yes
Quarterly Reports	Yes
Monthly Budget Statement	Yes
Performance Management (Section 75(1)(d) of the Municipal Finance Management Act)	
Performance Agreements for employees appointed as per S57 of Municipal Systems Act	Yes
Assurance Functions (Sections 62(1), 165 and 166 of the Municipal Finance Management Act)	
Audit Committee charter	Yes
Risk Management Policy	Yes

Table 75: Website checklist

2.13 COMMUNICATION

BVM's communication function is aligned with and supports the IDP. It informs and engages the public in terms of developmental local government principles. Communication is regarded as an integral part of public participation, serving as the vehicle by which public participation is enabled. It involves the provision of customer orientated services and building capacity for citizens to provide the municipality with feedback to improve these services.

Council acknowledges the right of the community to participate in governance and encourages communities to play an active role in the development of their areas. Local government has moved away from exercising power over people to a position where they share power with people.

Council regards the people of the Breede Valley as strategic partners in the development of the area and encourages communities to become part of the solutions for the challenges facing the Breede Valley. Although legislation regulates the relationship between local government and the community, BVM regards this partnership to be based on openness, respect and trust, rather than mandatory.

The following actions were undertaken to involve the community of the Breede Valley in governance and to inform the public on Council activities:

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- **IDP/Budget meetings:** rendered support – media advertisements/pamphlets/radio announcements, loud hailing;
- **Ward committee meetings:** ward committees were also afforded opportunity to make inputs to the IDP;
- **Forming of partnerships:** partnerships with organisations such as the Worcester Business Forum, SATVI, local SAPS and the Departments of Correctional Services and Community Safety;
- **Safety projects** in terms of strategic objective 4 (to ensure a safe, healthy, clean sustainable environment for all the residents in the Breede Valley). Implementation of the Regional Socio-Economic Program (RSEP) to create safer communities. The program focuses on Zwelethemba, Roodewal, Riverview and Rawsonville and is done in cooperation with the communities;
- **Promotion of peace and harmony** in terms of strategic objective 1 (to create a unique and caring valley of service excellence, opportunity and growth): Ongoing support of the Worcester Hope and Reconciliation Process;
- **Sound media relations (print and radio)** to promote effective communication with the public. BVM entered into a contract for air slots with the local community radio station, Valley FM;
- **Media training workshop** to empower spokespeople (officials and councillors) in the BVM with the necessary communication skills to become effective communicators and to understand the media agenda;
- **Publication of an external newsletter/promotion articles** to inform and educate the public on municipal activities: The newsletter (11 000) is distributed with the Standard, local community newspaper from the Media 24 stable. Copies are also distributed by ward councillors in their wards;
- **A communication liaison committee** in terms of strategic objective 6 (to ensure a healthy and productive workforce and an effective and efficient work environment) was established to advise on internal communication issues and assist with the planning and editing of the internal and external newsletters. Internal communication facilitates and manages the flow of information within the municipality in order to create an informed workforce. It involves information about municipal programmes, relevant human resource information and other useful information that staff may have an interest in;
- **The publication of an internal e-newsletter** in terms of strategic objective 6 (to ensure a healthy and productive workforce and an effective and efficient work environment);
- **Implementation of social media** and regular updating of municipal webpage;
- **Regular liaison with communication sections of other municipalities** in the Western Cape, GCIS and the provincial communication and public participation directorate, via District PPCOM and Provincial PPCOM meetings and teleconferences to enhance intergovernmental relations and update communication processes.
- **Communication summit**
- **Upgrading of contact centre** to fast track service delivery;

The tables below is a communication checklist of the compliance to the communication requirements:

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2.13.1 COMMUNICATION ACTIVITIES

Communication activities	Yes/No	Date Approved/Completed
Communication Strategy	Yes	October 2013
Communication Policy	Yes	October 2013
Functional complaint management systems	Yes	2014

Table 76: Communication activities

2.13.2 COMMUNICATION UNIT

	Yes/No	Number of people in the Unit	Job titles
Communication Unit	Yes	3	Senior Communication Officer (Head of Communication)
			Marketing Officer
			Translator

Table 77: Communication unit

2.13.3 NEWSLETTERS

Type of Newsletter	Number distributed	Date distributed
Internal	8	August 2014 September 2014 October 2014 January 2015 (x2) April 2015 (x2) June 2015
External	3 x multi pagers	June 2014 March 2015 June 2015
	3 x with accounts	December 2014 March 2015 June 2015

Table 78: Newsletters

2.13.4 AWARENESS CAMPAIGNS

Description	Dates	Target Groups	Number of People Reached
Recycling at the source	December 2014 – Ongoing	Pilot project – will be extended to all suburbs	Community of BVM
Fraud and corruption	Ongoing	BVM personnel and public	Community of BVM
Cleaner town	Ongoing	Worcester	Community of BVM
Safe water	Ongoing	Breed Valley	Community of BVM

Table 79: Awareness campaigns

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2.13.5 ADDITIONAL COMMUNICATION CHANNELS UTILISED

Channel	Yes/No	Number of People Reached
Facebook	Yes	135 422
Twitter	Yes	54
SMS system	Yes	±242 595

Table 80: Additional communication channels utilised

Chapter 3

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

3.1 PERFORMANCE MANAGEMENT

Performance management is prescribed by chapter 6 of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that “A municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players.” This framework, *inter alia*, reflects the linkage between the IDP, budget, SDBIP and individual and service provider performance. The municipality adopted a Performance Management Framework and Policy that was approved by Council on the 28th of February 2011.

3.1.1 ORGANISATIONAL PERFORMANCE

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

- The top layer SDBIP was approved by the Mayor on **12 June 2014** and the information was loaded on an electronic web based system.
- The web based system send automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets by the 20th of every month for the previous month’s performance.
- Additionally, the performance system administrator reminds all departments on a monthly basis to update their actual performance on the web based system.
- The actual results against monthly targets set, are discussed in the monthly management meetings to determine early warning indicators and discuss corrective measures if needed.
- The first quarterly report on the implementation of the budget was signed by the Mayor on **14 October 2014** and the second quarterly report formed part of the section 72 report in terms of the Municipal Finance Management Act, which was submitted to the Mayor on **23 January 2015** and to Council on **31 January 2015**. The third quarter was signed and approved by the Mayor on **16 April 2015**. The 4th quarterly report was approved and signed by the Mayor on **15 July 2015**.
- Internal Audit audit the performance measurements of the municipality on a continuous basis as prescribed by the relevant legislation, which includes submission of reports on a quarterly basis to the Municipal Manager and Performance Audit Committee.

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

- The Performance Audit Committee reviews the municipality's performance management system, which includes the quarterly reports produced and submitted by Internal Audit. The quarterly reports were submitted to the committee on **11 December 2014**, **13 April 2015** and **1 June 2015**.

3.1.2 INDIVIDUAL PERFORMANCE

a) Municipal Manager and managers directly accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with S57-employees and that performance agreements must be reviewed annually. This process and the format is further regulated by Regulation 805 (August 2006). The performance agreements for the 2014/15 financial year were signed on 8 July 2014 as prescribed.

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2013/14 financial year (1 January 2014 to 30 June 2014) took place during August 2014 and the mid-year performance of 2014/15 (1 July 2014 to 31 December 2014) were scheduled during January 2015.

The appraisals were done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

- Executive Mayor
- Municipal Manager
- Chairperson of the Audit Committee
- Municipal Manager Witzenberg Municipality
- PM unit provided administrative and logistical support
- Internal audit monitored that the process was fair and transparent and conforming to relevant legal prescripts.

b) Other Municipal Personnel

The municipality is in process of implementing individual performance management to lower level staff in annual phases. Performance Improvement Plans are drafted by each directorate after the mid-year performance review. Actual results vs performance targets are discussed in monthly management meetings to identify areas of underperformance for lower level staff.

3.2 THE IDP AND THE BUDGET

The IDP for 2014/15 was reviewed and approved on 29 May 2014 (Resolution number C18/2014) whilst the budget for 2014/15 was also approved by Council on 29 May 2014. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management.

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Performance management in turn, fulfils the implementation, management, monitoring and evaluation of the IDP.

3.2.1 STRATEGIC ALIGNMENT

The table below provides an analysis of the budget allocation per strategic objective (Opex excludes internal transfers):

Strategic objective	Capital Budget		Operational Budget (Opex)	
	Total budget R'000	Total actual expenditure R'000	Total budget R'000	Total actual expenditure R'000
To create a unique and caring Valley of service excellence, opportunity and growth	0	0	0	0
To provide, maintain and assure basic services and social upliftment for the Breede Valley community	90 609	71 291	546 734	578 445
To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	213	0	8 047	6 042
To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley	410	420	97 285	71 535
Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	5 048	3 188	65 401	61 152
Ensure a healthy and productive workforce and an effective and efficient work environment	197	154	9 434	9 456
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	1 169	843	64 633	49 898
Total	97 646	75 896	791 534	776 528

Table 81: Budget spending per strategic objective

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3.3 INTRODUCTION TO SERVICE DELIVERY PERFORMANCE

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2014/15 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It furthermore includes an overview on achievement in 2014/15 compared to actual performance in 2013/14.

3.4 STRATEGIC SDBIP (TOP LAYER)

3.4.1 PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2014/15 PER STRATEGIC OBJECTIVE

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

Ref	KPI	Unit of Measurement	Wards	2013/14		Target for 2014/15				
				Target	Actual performance	Q1	Q2	Q3	Q4	Annual
TL9	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	1.5	2.69	0	0	0	1.5	1.5
TL10	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (%)	Ratio achieved	All	10	14.01	0	0	0	10	10
TL11	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	All	14.00%	11.66%	0%	0%	0%	10%	10%
TL12	Develop a long term financial	Long Term Financial Plan	All	1	1	0	0	0	1	1

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Ref	KPI	Unit of Measurement	Wards	2013/14		Target for 2014/15				
				Target	Actual performance	Q1	Q2	Q3	Q4	Annual
	strategy for financial sustainability and viability	submitted to Council by June 2015								
TL13	Upgrade the electronic SCM system by end June	Upgraded electronic SCM system	All	1	1	0	0	0	1	1
TL14	Provide free basic electricity to indigent households earning less than R3500	Number of households receiving free basic electricity	All	6 800	7 095	0	0	0	7 000	7 000
TL15	Provide free basic water to indigent households earning less than R3500	Number of households receiving free basic water	All	6 800	7 095	0	0	0	7 000	7 000
TL16	Provide free basic sanitation to indigent households earning less than R3500	Number of households receiving free basic sanitation	All	6 800	7 095	0	0	0	7 000	7 000
TL17	Provide free basic refuse removal to indigent households earning less than R3500	Number of households receiving free basic refuse removal	All	6 800	7 095	0	0	0	7 000	7 000
TL18	Submit the approved financial statements to the Auditor-General by 31 August	Approved financial statements submitted to the AG by 31 August	All	1	1	1	0	0	0	1
TL19	Achieve a payment percentage of above 95% as per new NT norm $\{(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off) \div Billed Revenue\} \times 100\}$	Payment % achieved	All	96.00%	97.21%	95%	95%	95%	95%	95%
TL20	Review the MGRO Clean Audit Plan and submit to MM by end January	MGRO Clean Audit Plan submitted to the MM by end January	All	1	1	0	0	1	0	1
TL21	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	All	1	1	0	1	0	0	1

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Ref	KPI	Unit of Measurement	Wards	2013/14		Target for 2014/15				
				Target	Actual performance	Q1	Q2	Q3	Q4	Annual
TL22	The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP {(Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100}	% of the municipal budget spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100}	All	75.00%	87.80%	0%	0%	0%	95%	95%
TL27	Compile a Risk Based Audit Plan and submit to the Audit Committee by end June	RBAP submitted to the Audit Committee by end June	All	1	1	0	0	0	1	1
TL28	Compile a risk register and submit to Council by end May	Risk register submitted to Council by end May	All	1	1	0	0	0	1	1
TL51	Spend 95% of all grant funding during the financial year in accordance with the transfer payment agreement	% of grant funding spent	All	New KPI for 2014/15. No comparative audited results available		0%	0%	0%	95%	95%
TL52	Achieve a 90% progress relative to the Procurement Plan on a monthly basis	% progress achieved	All	New KPI for 2014/15. No comparative audited results available		90%	90%	90%	90%	90%
TL54	90% of the approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of capital budget spent	All	75.00%	87.80%	10%	30%	60%	90%	90%

Table 82: Top Layer SDBIP targets set for 2014/15: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

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b) *Ensure a healthy and productive workforce and an effective and efficient work environment*

Ref	KPI	Unit of Measurement	Wards	2013/14		Target for 2014/15				
				Target	Actual performance	Q1	Q2	Q3	Q4	Annual
TL30	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan (Actual amount spent on training/total operational budget)x100	(Actual amount spent on training/total operational budget)x100	All	1%	1%	0%	0%	0%	1%	1%
TL31	Limit vacancy rate to 15% of budgeted post (Number of funded posts vacant divided by budgeted funded posts)x100	(Number of funded posts vacant divided by budgeted funded posts)x100	All	15%	15%	0%	0%	0%	15%	15%
TL34	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number of people employed in the three highest levels of management	All	0	0	0	0	0	1	1
TL35	Compile and publish a list of all the bylaws in the municipality and publish for public information by end June (CODEX)	List compiled and published by end June	All	New KPI for 2014/15. No comparative audited results available		0	0	0	1	1
TL36	Compile a new system of delegations and submit to Council by end June	New system of delegations submitted to Council by end June	All	New KPI for 2014/15. No comparative audited results available		0	0	0	1	1
TL37	Develop a policy of disposal of immovable properties and submit to Council by end June	Policy submitted to Council by end June	All	New KPI for 2014/15. No comparative audited results available		0	0	0	1	1
TL38	Submit bi-annual progress reports to Council on the transfer of low cost housing	Number of reports submitted to Council	All	New KPI for 2014/15. No comparative audited results available		0	1	0	1	1

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Ref	KPI	Unit of Measurement	Wards	2013/14		Target for 2014/15				
				Target	Actual performance	Q1	Q2	Q3	Q4	Annual
TL39	Complete a Customer Survey and submit a report with findings and recommendations to Council by end June	Customer Survey completed and report submitted to Council by end June	All	New KPI for 2014/15. No comparative audited results available		0	0	0	1	1
TL53	90% of management (T12) posts filled in the Directorate (actual positions filled divided by budgeted positions)x100}	% of filled posts	All	New KPI for 2014/15. No comparative audited results available		90%	90%	90%	90%	90%

Table 83: Top Layer SDBIP targets set for 2014/15: Ensure a healthy and productive workforce and an effective and efficient work environment

- c) **Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government**

Ref	KPI	Unit of Measurement	Wards	2013/14		Target for 2014/15				
				Target	Actual performance	Q1	Q2	Q3	Q4	Annual
TL6	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	All	New KPI for 2014/15. No comparative audited results available		0	0	1	0	1

Table 84: Top Layer SDBIP targets set for 2014/15: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

- d) **To create a unique and caring valley of service excellence, opportunity and growth**

Ref	KPI	Unit of Measurement	Wards	2013/14		Target for 2014/15				
				Target	Actual performance	Q1	Q2	Q3	Q4	Annual
TL29	Compile a RSEP process plan for the Regional Socio Economic Project and submit to Council by end December	RSEP process plan submitted to Council by end December	All	New KPI for 2014/15. No comparative audited results available		0	1	0	0	1

Table 85: Top Layer SDBIP targets set for 2014/15: To create a unique and caring valley of service excellence, opportunity and growth

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e) *To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism*

Ref	KPI	Unit of Measurement	Wards	2013/14		Target for 2014/15				
				Target	Actual performance	Q1	Q2	Q3	Q4	Annual
TL32	The number of FTE's created through the EPWP programme	Number of FTE's created	All	New KPI for 2014/15. No comparative audited results available		0	0	0	116	116
TL33	The number of job opportunities created through the municipality's CWP programme	Number of job opportunities created	All	New KPI for 2014/15. No comparative audited results available		0	0	0	800	800
TL40	Make SCM award for the alienation of the Uitvlug Industrial Park by the end of June 2015	SCM award made by end of June 2015	All	New KPI for 2014/15. No comparative audited results available		0	0	0	1	1

Table 86: *Top Layer SDBIP targets set for 2014/15: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism*

f) *To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people*

Ref	KPI	Unit of Measurement	Wards	2013/14		Target for 2014/15				
				Target	Actual performance	Q1	Q2	Q3	Q4	Annual
TL5	500 screenings conducted at the Shadow Centre by the end of June 2015	Number of screenings	All	New KPI for 2014/15. No comparative audited results available		0	0	0	500	500

Table 87: *Top Layer SDBIP targets set for 2014/15: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people*

g) *To provide an maintain basic services and ensure social upliftment of the Breede Valley community*

Ref	KPI	Unit of Measurement	Wards	2013/14		Target for 2014/15				
				Target	Actual performance	Q1	Q2	Q3	Q4	Annual
TL1	Complete the construction of the modular library in Slanghoek by the end of June 2015	Library construction completed	All	New KPI for 2014/15. No comparative audited results available		0	0	0	1	1

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Ref	KPI	Unit of Measurement	Wards	2013/14		Target for 2014/15				
				Target	Actual performance	Q1	Q2	Q3	Q4	Annual
TL2	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	All	New KPI for 2014/15. No comparative audited results available		0	0	0	1	1
TL3	Develop a bylaw for the management control of rental units by the end of December 2014	Bylaw developed by the end of December	All	New KPI for 2014/15. No comparative audited results available		0	1	0	0	1
TL4	Advertise for the appointment of a service provider to implement the approved Human Settlement Plan by the end of October 2014	Advertisement published by the end of October 2014	All	New KPI for 2014/15. No comparative audited results available		0	1	0	0	1
TL7	Limit unaccounted for electricity to less than 14% $\{(\text{Number of Electricity Units Purchased and/or Generated} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased and/or Generated} \} \times 100\}$	$(\text{Number of Electricity Units Purchased and/or Generated} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased and/or Generated} \times 100$	All	14.00%	7.23%	0%	0%	0%	10%	10%
TL8	Limit unaccounted for water to less than 25% $\{(\text{Number of Kilolitres Water Purchased or Purified} - \text{Number of Kilolitres Water Sold}) / \text{Number of Kilolitres Water Purchased or Purified} \} \times 100\}$	$\{(\text{Number of Kilolitres Water Purchased or Purified} - \text{Number of Kilolitres Water Sold}) / \text{Number of Kilolitres Water Purchased or Purified} \times 100$	All	21.00%	9.53%	0%	0%	0%	21%	21%
TL23	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network	Number of residential properties which are billed for water or have pre-paid meters	All	18 563	18 563	0	0	0	19 006	19 006
TL24	Number of formal residential properties	Number of residential properties which are	All	22 672	22 672	0	0	0	22 702	22 702

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Ref	KPI	Unit of Measurement	Wards	2013/14		Target for 2014/15				
				Target	Actual performance	Q1	Q2	Q3	Q4	Annual
	connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	billed for electricity or have pre-paid meters (Excluding Eskom areas)								
TL25	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	Number of residential properties which are billed for sewerage	All	17 485	17 485	0	0	0	16 945	16 945
TL26	Number of formal residential properties for which refuse is removed once per week	Number of residential properties which are billed for refuse removal	All	17 736	17 736	0	0	0	17 148	17 148
TL42	Complete the new 11/66kV electricity substation at Worcester by the end of June 2015	Project completed	9; 10; 11; 12; 13; 14	1	0	0	0	0	1	1
TL43	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	All	95.00%	98.75%	90%	90%	90%	90%	90%
TL44	Complete Phase 2 of the upgrade of Steynskloof supply pipe line by June 2015	Phase 2 completed	5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21	Complete Phase 1	1	0	0	0	1	1
TL45	Complete the upgrade of the Steynskloof Booster Pump Station by the end of June 2015	Upgrade completed	5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21	New KPI for 2014/15. No comparative audited results available		0	0	0	1	1
TL46	Complete project to replace water meters by the end of June 2015	Upgrade completed	All	New KPI for 2014/15. No comparative audited results available		0	0	0	1	1
TL47	Complete the 2014/15	Upgrade completed	1; 3; 4; 9; 10;	16 km's	16 km's	0	0	0	1	1

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Ref	KPI	Unit of Measurement	Wards	2013/14		Target for 2014/15				
				Target	Actual performance	Q1	Q2	Q3	Q4	Annual
	Resealing programme in terms of the approved MIG budget		11; 12; 14; 16; 17; 18; 20; 21							
TL48	Complete the construction of new retention ponds in De Doorns by the end June 2015	Construction completed	2; 3; 4	New KPI for 2014/15. No comparative audited results available		0	0	0	1	1
TL49	Complete the bus route in De Doorns by the end of June 2015	Bus route completed	2; 3; 4	New KPI for 2014/15. No comparative audited results available		0	0	0	1	1
TL50	Achieve 95% average water quality level as measured per SANS 241 criteria	% water quality level	All	95.00%	97.88%	95%	95%	95%	95%	95%
TL55	Improve blue/green drop compliance to 80%	% compliance achieved	All	91%	0%	0%	0%	0%	80%	80%
TL56	Number of informal households/ dwellings that have access to minimum service level for water	Number of informal households/ dwellings that have access to minimum service level for water	All	New KPI for 2014/15. No comparative audited results available		0	0	0	4 065	4 065
TL57	Number of informal households/ dwellings that have access to minimum service level for waste water sanitation/sewerage network for sewerage service	Number of informal households/ dwellings that have access to minimum service level for waste water sanitation/sewerage network for sewerage service	All	New KPI for 2014/15. No comparative audited results available		0	0	0	4 447	4 447
TL58	Number of informal households/ dwellings for which refuse is removed once per week	Number of informal households/ dwellings for which refuse is removed once per week	All	New KPI for 2014/15. No comparative audited results available		0	0	0	6 632	6 632

Table 88: *Top Layer SDBIP targets set for 2014/15: To provide and maintain basic services and ensure social upliftment of the Breede Valley community*

3.4.2 OVERALL ACTUAL STRATEGIC PERFORMANCE FOR 2014/15

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer

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(strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, budget and performance agreements)

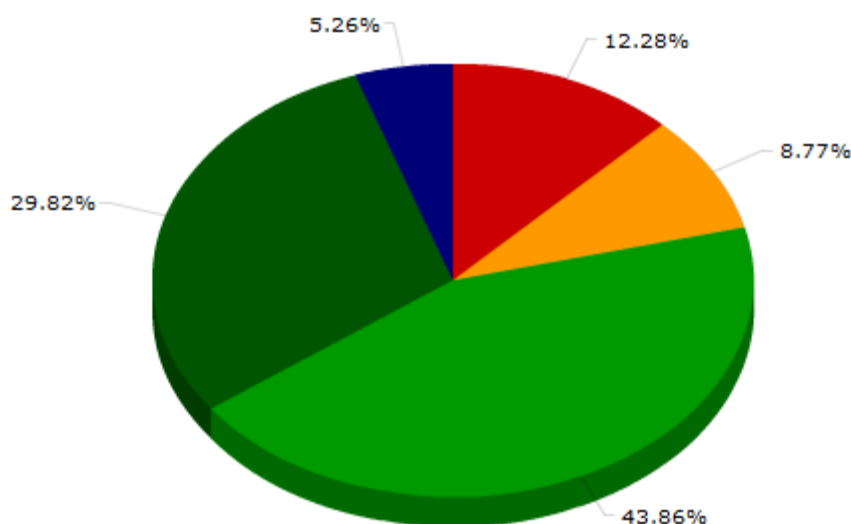
In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to IDP (strategic) objectives.

The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

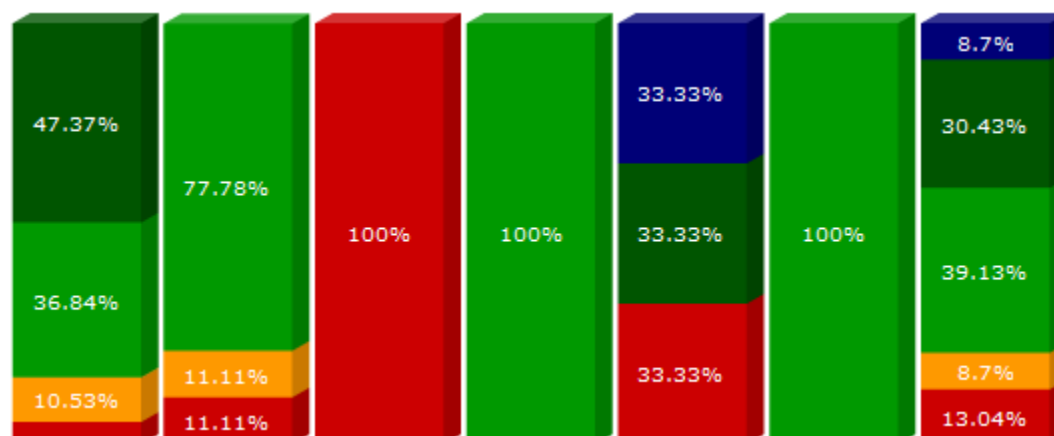
Category	Color	Explanation
KPI's Not Yet Measured	Grey	KPIs with no targets or actuals in the selected period.
KPI's Not Met	Red	0% \geq Actual/Target < 75%
KPI's Almost Met	Orange	75% \geq Actual/Target < 100%
KPI's Met	Green	Actual/Target = 100%
KPI's Well Met	Dark Green	100% > Actual/Target < 150%
KPI's Extremely Well Met	Dark Blue	Actual/Target \geq 150%

Figure 4: SDBIP measurement categories

The graph below displays the overall performance per strategic objective for 2014/15:



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	Strategic Objective						
	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Ensure a healthy and productive workforce and an effective and efficient work environment	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	To create a unique and caring valley of service excellence, opportunity and growth	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	To provide and maintain basic services and ensure social upliftment of the Breede Valley community
KPI Not Met	1 (5.3%)	1 (11.1%)	1 (100%)	-	1 (33.3%)	-	3 (13%)
KPI Almost Met	2 (10.5%)	1 (11.1%)	-	-	-	-	2 (8.7%)
KPI Met	7 (36.8%)	7 (77.8%)	-	1 (100%)	-	1 (100%)	9 (39.1%)
KPI Well Met	9 (47.4%)	-	-	-	1 (33.3%)	-	7 (30.4%)
KPI Extremely Well Met	-	-	-	-	1 (33.3%)	-	2 (8.7%)
Total:	19	9	1	1	3	1	23

Graph 5: Overall strategic performance for 2014/15 per strategic objective

3.4.3 DETAIL ACTUAL STRATEGIC PERFORMANCE FOR 2014/15 AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED PER STRATEGIC OBJECTIVE

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

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL9	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+	Ratio achieved	All	2.69	0	0	0	1.5	1.5	2.03	

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
	investments)/ Monthly fixed operating expenditure)										
TL10	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	14.01	0	0	0	10	10	12.41	
TL11	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	All	11.66%	0%	0%	0%	10%	10%	11.67%	
Corrective actions		Ratio is slightly above the norm of 10%. Credit control and debt collection policies and procedures will be strictly enforced									
TL12	Develop a long term financial strategy for financial sustainability and viability	Long term Financial Plan submitted to council by June 2015	All	1	0	0	0	1	1	1	
TL13	Upgrade the electronic SCM system by end June	Upgraded electronic SCM system	All	1	0	0	0	1	1	1	
TL14	Provide free basic electricity to indigent households earning less than R3500	Number of households receiving free basic electricity	All	7 095	0	0	0	7 000	7 000	7 593	
TL15	Provide free basic water to indigent households earning less than R3500	Number of households receiving free basic water	All	7 095	0	0	0	7 000	7 000	7 593	
TL16	Provide free basic sanitation to indigent households	Number of households receiving free	All	7 095	0	0	0	7 000	7 000	7 593	

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
	earning less than R3500	basic sanitation									
TL17	Provide free basic refuse removal to indigent households earning less than R3500	Number of households receiving free basic refuse removal	All	7 095	0	0	0	7 000	7 000	7 593	
TL18	Submit the approved financial statements to the Auditor-General by 31 August	Approved financial statements submitted to the AG by 31 August	All	1	1	0	0	0	1	1	
TL19	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	All	97.21%	95%	95%	95%	95%	95%	101.11%	
TL20	Review the MGRO Clean Audit Plan and submit to MM by end January	MGRO Clean Audit Plan submitted to the MM by end January	All	1	0	0	1	0	1	1	
TL21	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	All	1	0	1	0	0	1	1	
TL22	The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP {(Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital	% of the municipal budget spent {(Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital	All	87.80%	0%	0%	0%	95%	95%	77.72%	

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
	capital projects)X100}	projects)X100}									
Corrective actions		Cash flow projection to be constantly reviewed. Ensure that all payments been done for the 2014/15 financial year. All projects progress reports must be done with reasons and improvements for next year. Adjustments on budgets to follow if expenditure projection will not realistically materialised									
TL27	Compile a Risk Based Audit Plan and submit to the Audit Committee by end June	RBAP submitted to the audit committee by end June	All	1	0	0	0	1	1	1	
TL28	Compile a risk register and submit to council by end May	Risk register submitted to council by end May	All	1	0	0	0	1	1	1	
TL51	Spend 95% of all grant funding during the financial year in accordance with the transfer payment agreement	% of grant funding spent	All	New KPI for 2014/15. No comparative audited results available	0%	0%	0%	95%	95%	100%	
TL52	Achieve a 90% progress relative to the Procurement Plan on a monthly basis	% progress achieved	All	New KPI for 2014/15. No comparative audited results available	90%	90%	90%	90%	90%	91.68%	
TL54	90% of the approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of capital budget spent	All	87.80%	10%	30%	60%	90%	90%	73.97%	
Corrective actions		Utilise roll-over budget to complete projects in progress as per contract between BVM and service provider. Improve project management processes and management of service provider									

Table 89: *Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices*

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b) Ensure a healthy and productive workforce and an effective and efficient work environment

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL30	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan (Actual amount spent on training/total operational budget)x100	(Actual amount spent on training/total operational budget)x100	All	1%	0%	0%	0%	1%	1%	1%	
TL31	Limit vacancy rate to 15% of budgeted post (Number of funded posts vacant divided by budgeted funded posts)x100	(Number of funded posts vacant divided by budgeted funded posts)x100	All	15%	0%	0%	0%	15%	15%	16.75%	
Corrective actions		Vacancy rate is currently over 15% as a result of the impact of TASK placement processes on the filling of vacancies. Additional processes like advertising committee has been put in place to fast track recruitment and selection processes									
TL34	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	Number of people employed in the three highest levels of management	All	0	0	0	0	1	1	1	
TL35	Compile and publish a list of all the Bylaws in the municipality and publish for public information by end June (CODEX)	List compiled and published by end June	All	New KPI for 2014/15. No comparative audited results available	0	0	0	1	1	1	
TL36	Compile a new system of delegations and submit to council by end June	New system of delegations submitted to council by end June	All	New KPI for 2014/15. No comparative audited results available	0	0	0	1	1	1	

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL37	Develop a policy on disposal of immovable properties and submit to council by end June	Policy submitted to council by end June	All	New KPI for 2014/15. No comparative audited results available	0	0	0	1	1	1	
TL38	Submit bi-annual progress reports to council on the transfer of low cost housing	Number of reports submitted to council	All	New KPI for 2014/15. No comparative audited results available	0	1	0	1	2	2	
TL39	Complete a Customer Survey and submit a report with findings and recommendations to council by end June	Customer Survey completed and report submitted to council by end June	All	New KPI for 2014/15. No comparative audited results available	0	0	0	1	1	1	
TL53	90% of management (?T12) posts filled in the Directorate {(actual positions filled divided by budgeted positions)x100}	% of filled posts	All	New KPI for 2014/15. No comparative audited results available	90%	90%	90%	90%	90%	71.40%	
Corrective actions		Backlog was frequently discussed at the LLF with the Director Strategic Support Services. The matter is on the agenda for the next LLF meeting									

Table 90: *Ensure a healthy and productive workforce and an effective and efficient work environment*

- c) Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government**

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL6	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	All	New KPI for 2014/15. No comparative audited results available	0	0	1	0	1	0	

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
Corrective actions		The policy has budget implication and will only be dealt with in the new financial 2015/16. The policy will not be amended and financial allocations for additional ward Committee meetings will be done during the adjustment budget									

Table 91: *Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government*

d) *To create a unique and caring valley of service excellence, opportunity and growth*

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL29	Compile a RSEP process plan for the Regional Socio Economic Project and submit to council by end December	RSEP process plan submitted to council by end December	All	New KPI for 2014/15. No comparative audited results available	0	1	0	0	1	1	

Table 92: *To create a unique and caring valley of service excellence, opportunity and growth*

e) *To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism*

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL32	The number of FTE's created through the EPWP programme	Number of FTE's created	All	New KPI for 2014/15. No comparative audited results available	0	0	0	116	116	239.71	
TL33	The number of job opportunities created through the municipality's CWP programme	Number of job opportunities created	All	New KPI for 2014/15. No comparative audited results available	0	0	0	800	800	827	
TL40	Make SCM award for the alienation of the Uitvlug Industrial Park by the end of June 2015	SCM award made by end of June 2015	All	New KPI for 2014/15. No comparative audited results available	0	0	0	1	1	0	

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
Corrective actions		Outputs will be reviewed in the context of available resources in order to enhance local economic development									

Table 93: *To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism*

f) To ensure a safe, healthy, clean and sustainable external environment for all Breed Valley's people

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL5	500 screenings conducted at the Shadow Centre by the end of June 2015	Number of screenings	All	New KPI for 2014/15. No comparative audited results available	0	0	0	500	500	500	

Table 94: *To ensure a safe, healthy, clean and sustainable external environment for all Breed Valley's people*

g) To provide and maintain basic services and ensure social upliftment of the Breed Valley community

Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL1	Complete the construction of the modular library in Slanghoek by the end of June 2015	Library construction completed	All	New KPI for 2014/15. No comparative audited results available	0	0	0	1	1	1	
TL2	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	All	New KPI for 2014/15. No comparative audited results available	0	0	0	1	1	1	
TL3	Develop a bylaw for the management control of rental units by the end of December 2014	Bylaw developed by the end of December	All	New KPI for 2014/15. No comparative audited results available	0	1	0	0	1	1	
TL4	Advertise for the appointment of a	Advertisement published	All	New KPI for 2014/15. No	0	1	0	0	1	0	

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
	service provider to implement the approved Human Settlement Plan by the end of October 2014	by the end of October 2014		comparative audited results available							
Corrective actions		Output should be finalised before the end of the financial year									
TL7	Limit unaccounted for electricity to less than 14% $\{(\text{Number of Electricity Units Purchased and/or Generated} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased and/or Generated} \} \times 100\}$	(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated $\times 100$	All	7.23%	0%	0%	0%	10%	10%	6.16%	
TL8	Limit unaccounted for water to less than 25% $\{(\text{Number of Kilolitres Water Purchased or Purified} - \text{Number of Kilolitres Water Sold}) / \text{Number of Kilolitres Water Purchased or Purified} \} \times 100\}$	{(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified $\times 100$	All	9.53%	0%	0%	0%	21%	21%	18.9%	
TL23	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network	Number of residential properties which are billed for water or have pre-paid meters	All	18 563	0	0	0	19 006	19 006	21 153	
TL24	Number of formal residential properties connected to the municipal electrical	Number of residential properties which are billed for electricity or have pre-paid	All	22 672	0	0	0	22 702	22 702	22 583	

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
	infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	meters (Excluding Eskom areas)									
Corrective actions		Review excess to electricity on a continuous basis. Provide for at least minimum service standards. Total number of meters exclude Eskom areas which form part of Breede Valley. Target was including Development which Eskom is supplying.									
TL25	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	Number of residential properties which are billed for sewerage	All	17 485	0	0	0	16 945	16 945	16 945	
TL26	Number of formal residential properties for which refuse is removed once per week	Number of residential properties which are billed for refuse removal	All	17 736	0	0	0	17 148	17 148	17 151	
TL42	Complete the new 11/66kV electricity substation at Worcester by the end of June 2015	Project completed	9; 10; 11; 12; 13; 14	0	0	0	0	1	1	0	
Corrective actions		Re-open project via roll-over process in August 2015, ESKOM delayed final commissioning process to August 2015									
TL43	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	All	98.75%	90%	90%	90%	90%	90%	98.30%	
TL44	Complete Phase 2 of the upgrade of Stettynskloof supply pipe line by 30 June 2015	Phase 2 completed	5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21	1	0	0	0	1	1	1	

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
TL45	Complete the upgrade of the Stettynskloof Booster Pump Station by the end of June 2015	Upgrade completed	5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21	New KPI for 2014/15. No comparative audited results available	0	0	0	1	1	0	
Corrective actions		Implement measures to improve project management processes and the management of the service provider. Project due for completion in November 2015									
TL46	Complete project to replace water meters by the end of June 2015	Upgrade completed	All	New KPI for 2014/15. No comparative audited results available	0	0	0	1	1	1	
Corrective actions		Management agree about the completion of the project in line with the available resources provided by the relevant Department, also duly confirmed through a close-out report. Management realises that the KPI, target and results could have been more specific and will also attend to the principle in the 2015/16 financial year's SDBIP									
TL47	Complete the 2014/15 Resealing programme in terms of the approved MIG budget	Upgrade completed	1; 3; 4; 9; 10; 11; 12; 14; 16; 17; 18; 20; 21	16 km's	0	0	0	1	1	1	
Corrective actions		Management agree about the completion of the project in line with the available resources provided by the relevant Department, also duly confirmed through a close-out report. Management realises that the KPI, target and results could have been more specific and will also attend to the principle in the 2015/16 financial year's SDBIP									
TL48	Complete the construction of new retention ponds in De Doorns by the end of June 2015	Construction completed	2; 3; 4	New KPI for 2014/15. No comparative audited results available	0	0	0	1	1	1	
TL49	Complete the bus route in De Doorns by the end of June 2015	Bus route completed	2; 3; 4	New KPI for 2014/15. No comparative audited results available	0	0	0	1	1	1	
TL50	Achieve 95% average water quality level as measured per SANS 241 criteria	% water quality level	All	97.88%	95%	95%	95%	95%	95%	99%	
TL55	Improve blue/green drop compliance to 80%	% compliance achieved	All	0%	0%	0%	0%	80%	80%	90.20%	
TL56	Number of informal	Number of informal	All	New KPI for 2014/15. No	0	0	0	4 065	4 065	5 512	

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Ref	KPI	Unit of Measurement	Wards	Actual performance of 2013/14	Target					Overall performance for 2014/15	
					Q1	Q2	Q3	Q4	Annual	Actual	R
	households/dwellings that have access to minimum service level for water	households/dwellings that have access to minimum service level for water		comparative audited results available							
TL57	Number of informal households/dwellings that have access to minimum service level for waste water sanitation/sewerage network for sewerage service	Number of informal households/dwellings that have access to minimum service level for waste water sanitation/sewerage network for sewerage service	All	New KPI for 2014/15. No comparative audited results available	0	0	0	4 447	4 447	5 512	
TL58	Number of informal households/dwellings for which refuse is removed once per week	Number of informal households/dwellings for which refuse is removed once per week	All	New KPI for 2014/15. No comparative audited results available	0	0	0	6 632	6 632	5 512	
Corrective actions		The target was over estimated and will be adjusted in the new financial year									

Table 95: *To provide and maintain basic services and ensure social upliftment of the Breede Valley community*

3.5 SERVICE PROVIDERS STRATEGIC PERFORMANCE

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement and is defined as:

- Service provider means a person or institution or any combination of persons and institutions which provide a municipal service
- External service provider means an external mechanism referred to in Section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in Section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

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Section 121(b) of the MFMA and Section 46 of the MSA further state that a municipality should include the following related to service providers in its annual report:

- The performance of each service provider
- A comparison of the performance with targets set for and performances in the previous financial year; and
- Measures taken to improve performance

The purpose of this section is to provide information related to the performance of external service providers.

Only services rendered and for goods delivered for an amount more than R200 000 are listed.

The tables below indicate service providers utilised according to functional areas:

3.5.1 OFFICE OF THE MUNICIPAL MANAGER

The Office of the Municipal Manager did not utilise any service providers for the year under review.

3.5.2 FINANCIAL SERVICES

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Provision of cash-in-transit services for the period ending 30 June 2016	1 September 2014 to 30 June 2016	Good	Good	N/A
General valuation services for the period of five years	1 July 2015 to 30 June 2020	Good	Good	N/A

Table 96: Service provider performance: Financial Services

3.5.3 STRATEGIC SUPPORT SERVICES

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Rental of multifunction office machines	1 December 2014 to 30 June 2017	Good	Good	N/A
Rendering of the Municipal Competency Programme	1 September 2014 to 30 June 2016	Good	Good	N/A

Table 97: Service provider performance: Strategic Support Services

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3.5.4 COMMUNITY SERVICES

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Repairs and maintenance to rental units	1 October 2014 to 30 June 2015	Good	Good	N/A
Construction of cricket pitches and upgrading of cricket nets on various sports grounds in Worcester	Once-off	Good	Good	N/A
Consultancy services including project management for the library projects within the Breede Valley municipal area	Once-off	Good	Good	N/A
Construction of new library facility in Avian Park, upgrading of toilet facilities in Towsrivier Library, construction of modular library in Slanghoek	1 May 2015 to 31 October 2015	Good	Good	N/A

Table 98: Service provider performance: Community Services

3.5.5 TECHNICAL SERVICES

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Installation and management of pre-payment vending system	1 December 2014 to 30 June 2017	Good	Good	N/A
Augmentation of the Stettynskloof supply pipeline - water treatment works upgrade	1 February 2015 to 31 October 2015	Good	Good	N/A
Flood damage repair to Stettynskloof access road and associated infrastructure	5 months from date of site establishment	Good	Good	N/A
Operation of the waste transfer	7 July 2014 to 30 June 2015	Good	Good	N/A

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Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
station in Touwsriver				
Supply and delivery of chlorine for the period ending 30 June 2016	7 July 2015 to 30 June 2016	Good	Good	N/A
Supply and delivery of lime for the period ending 30 June 2016	7 July 2015 to 30 June 2016	Good	Good	N/A
Supply of services to maintain 66kV power transformers and switchgear within the Breede Valley municipal area for a two year period (01082014 – 30062016)	1 October 2015 to 30 June 2016	Good	Good	N/A
Refurbishment of 11kV switchgear and associated equipment at Zwelethemba substation Worcester	Once-off	Good	Good	N/A
Supply and delivery of bitumen products for the period ending 30 June 2015	7 July 2014 to 30 June 2015	Good	Good	N/A
Supply and delivery of road building material for the period ending 30 June 2015	7 July 2014 to 30 June 2015	Good	Good	N/A

Table 99: Service provider performance (only 10 major services): Technical Services

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3.6 MUNICIPAL FUNCTIONS

3.6.1 ANALYSIS OF FUNCTIONS

The municipal functional areas are as indicated below:

Municipal function	Municipal function: Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
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	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	n/a
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	No
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes

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Municipal function	Municipal function: Yes / No
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 100: Municipal functions (functional areas)

3.7 OVERVIEW OF PERFORMANCE PER WARD

3.7.1 WARD 1

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Land for housing	1 July 2014	30 June 2015	3 000 000.00
2	Rehabilitation of municipal roads	1 July 2014	30 June 2015	9 216 113.54
3	Public toilets	1 July 2014	30 June 2015	149 440.00
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 101: Capital projects of Wards 1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 499	1 279	1 830	1 294	
Informal households	96	96	0	96	
Total Households*	1 595	1 375	1 830	1 390	
Houses completed in year					0
Shortfall in Housing units					830

Table 102: Basic Service Provision: Wards 1

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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Housing	Land has been acquired, R3 000 000 was paid to BVM by the Department of Human Settlements
2	Public toilets in CBD	In process
3	Acquisition of Touwpark Sports Ground	Completed
4	Reseal roads	Major resealing was done with MIG funds

Table 103: Top four service delivery priorities for Wards 1

3.7.2 WARD 2

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Electricity upgrade: EkhuPhumeleni	1 July 2014	30 June 2015	325 000.00
2	De Doorns South: N1 Bus Route	1 July 2014	30 June 2015	3 746 141.00
3	De Doorns South: N1 Stormwater: New retention Ponds	1 July 2014	30 June 2015	732 761.35
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 104: Capital projects of Wards 2

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 449	1 236	1 770	1 251	
Informal households	2 160	2 160	2 188	2 575	
Total Households*	3 609	3 396	3 958	3 826	
Houses completed in year					622
Shortfall in Housing units					882

Table 105: Basic Service Provision: Wards 2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Day Care Centre for Children	Complete and in operation in Stofland
2	Repair RDP houses	The rectification of houses in terms of national policy is not in operation anymore. No funding for this project
3	Street name signs	Provision has been made as part of operational budget 2015/16
4	Employment opportunities and youth development projects	Part of a collective strategy. Jobs4u, Intern intakes, EPWP, normal recruitment etc.

Table 106: Top four service delivery priorities for Wards 2

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3.7.3 WARD 3

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1.	Housing	1 July 2014	30 June 2015	43 000 000.00
2.	Electrification: Ekuphumeleni	1 July 2014	30 June 2015	1 315 597.80
3.	Rehabilitation of municipal roads	1 July 2014	30 June 2015	11 188 230.75
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 107: Capital projects of Wards 3

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	868	741	1060	749	
Informal households	114	114	114	16	
Total Households*	982	855	1174	765	
Houses completed in year					155
Shortfall in Housing units					797

Table 108: Basic Service Provision: Wards 3

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Housing- Hassie Square and Ekuphumuleni	A total of more than 1 500 houses have been built in De Doorns since 2009. R43 million spent 2014/15
2	Repair RDP houses	The rectification of houses in terms of national policy is not in operation anymore. No funding for this project
3	Development and upgrade of sport facility	R1 million was used for the upgrade of sport fields (west and east). Completed.
4	High mast lights- Hassie Square and Ekuphumuleni	Ekuphumuleni – Completed.

Table 109: Top four service delivery priorities for Wards 3

3.7.4 WARD 4

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Sunny Side/Orchard Development (water/sewer/roads/stormwater)	1 July 2014	30 June 2015	3 045 744.00
2	De Doorns: South of N1 Development: retention ponds	1 July 2014	30 June 2015	5 881 128.59
3	De Doorns: South of N1 Development: Bus route	1 July 2014	30 June 2015	3 746 141.00

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Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 110: Capital projects of Wards 4

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	407	347	497	351	
Informal households	0	0	0	0	
Total Households*	407	347	497	351	
Houses completed in year					0
Shortfall in Housing units					684

Table 111: Basic Service Provision: Wards 4

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Fire Station- Place water points and taps	On capital budget for 2015/16 for the building. Current temporary service continue
2	Sports-ground Sunnyside Orchard	To be considered in future years
3	Housing Sunnyside Orchard	In process. Implementation planned for 2015/16 - 105 units
4	Transfer ownership and repair of rental units- Sunnyside Orchard	No transfer of ownership.

Table 112: Top four service delivery priorities for Wards 4

3.7.5 WARD 5

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Upgrading of Stettynskloof supply Pipe line	1 July 2014	30 June 2015	10 000 000.00
2	Replace water meters	1 July 2014	30 June 2015	171 521.73
3	Municipal Office: Disabled friendly	1 July 2014	30 June 2015	150 000.00
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 113: Capital projects of Wards 5

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	276	236	337	238	
Informal households	530	530	0	530	

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Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Total Households*	806	766	337	768	
Houses completed in year					0
Shortfall in Housing units					703

Table 114: Basic Service Provision: Wards 5

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Upgrade of water bore-holes	Borehole tested. Department of Public Works is currently investigating funding this project in Sandhills
2	Electricity - GG Camp	Eskom -Distribution area - April 2016 to commence
3	Sport field, sport equipment in Silver Camp and De Wet (Upgrade of clubhouse and grounds)	Completed. Upgrade was done in 2014/15. Normal maintenance to take place in 2015/16
4	Cleaning projects in GG Camp	Addressed as EPWP project. Cleaned once weekly

Table 115: Top four service delivery priorities for Wards 5

3.7.6 WARD 6

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1.	Upgrading of Stettynskloof supply Pipe line	1 July 2014	30 June 2015	10 000 000.00
2.	Rehabilitation of municipal roads	1 July 2014	30 June 2015	11 188 230.75
3.	Replace water meters	1 July 2014	30 June 2015	171 521.73
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 116: Capital projects of Wards 6

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 382	1 179	1 688	1 193	
Informal households	0	0	0	0	
Total Households*	1 382	1 179	1 688	1 193	
Houses completed in year					0
Shortfall in Housing units					459

Table 117: Basic Service Provision: Wards 6

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Transfer of houses for ownership to tenants	Tuindorp, Egg and Keyter Street part of current process of subdivision to make transfer possible

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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
2	Speed humps in Klue Street and Heyns Street	R300 000 on CAPEX for 2015/16. To be prioritized
3	Wheelie bins- Bergsig, Fairway Heights and Hospitaalheuwel	Partially completed in previous year
4	Play parks- Hospitaalheuwel, Tuindorp, Rouxpark and Panorama	Completed for Hospitaalheuwel

Table 118: Top four service delivery priorities for Wards 6

3.7.7 WARD 7

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Boland Park Tractor	1 July 2014	30 June 2015	188 000.00
2	Boland Park Equipment	1 July 2014	30 June 2015	194 692.54
3	Upgrading of Cricket Nets: Boland Park	1 July 2014	30 June 2015	59 700.00

The above analysis includes only the 3 largest capital projects of the ward

Table 119: Capital projects of Wards 7

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 602	1 367	1 957	1 383	
Informal households	0	0	0	0	
Total Households*	1 602	1 367	1 957	1 383	
Houses completed in year					0
Shortfall in Housing units					35

Table 120: Basic Service Provision: Wards 7

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Circle at Roux, De la Bat and Heyns Street	Robots will be reconfigured. Arrow – left turn out of De La Bat Street into Roux Street. Slipway out of Roux Street into Heyns Street
2	Reseal De la Bat avenue, between entrance to Oude Meule and Acasia avenue, including Greenwood avenue	Budgeted for next financial year
3	Upgrading of water pipes	Ongoing process
4	Inspection/Pest control - Rats	Ongoing activity

Table 121: Top four service delivery priorities for Wards 7

3.7.8 WARD 8

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Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Rehabilitation of municipal roads	1 July 2014	30 June 2015	11 188 230.75
2	Replace water pipes	1 July 2014	30 June 2015	500 000.00
3	Replace Water meters	1 July 2014	30 June 2015	171 521.73
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 122: Capital projects of Wards 8

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 470	1 254	1 796	1 269	
Informal households	0	0	0	0	
Total Households*	1 470	1 254	1 796	1 269	
Houses completed in year					0
Shortfall in Housing units					993

Table 123: Basic Service Provision: Wards 8

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Tar Busa and Mpinda Streets	Accommodated if loan is obtained
2	Speed humps in Chessies- Fransman Street	Completed
3	Traffic lights- Intersection between Mtwazi and Mayinjana Streets	Completed
4	Relocate outside toilets into houses	Budget of annual amount of R1 million to deal with outside toilet backlog in BVM. Will be prioritized

Table 124: Top four service delivery priorities for Wards 8

3.7.9 WARD 9

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Esselenpark: Upgrading of Netball courts	1 July 2014	30 June 2015	416 500.00
2	Esselenpark: Upgrading of Cricket nets	1 July 2014	30 June 2015	58 580.00
3	Esselenpark: High mast lighting	1 July 2014	30 June 2015	1 000.00
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 125: Capital projects of Wards 9

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Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 646	1 405	2 011	1 241	
Informal households	0	0	0	0	
Total Households*	1 646	1 405	2 011	1 241	
Houses completed in year					0
Shortfall in Housing units					3 012

Table 126: Basic Service Provision: Wards 9

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Improve sanitation services	Accommodated if loan is obtained
2	Speed hump- Rhode Street, Marais Street, Fischer Street, Taambay Street	Completed
3	Tar/Upgrade Springveldt Street	Work completed. Will be maintained as part of the operational budget
4	Develop open spaces	Ongoing process (Part of RSEP Programme)

Table 127: Top four service delivery priorities for Wards 9

3.7.10 WARD 10

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	High mast lighting: Hexpark	1 July 2014	30 June 2015	1 000.00
2	Rehabilitation of municipal roads	1 July 2014	30 June 2015	11 188 230.75
3	Replace water meters	1 July 2014	30 June 2015	999 997.35
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 128: Capital projects of Wards 10

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	768	655	938	663	
Informal households	0	0	0	0	
Total Households*	768	655	938	663	
Houses completed in year					0
Shortfall in Housing units					7 007

Table 129: Basic Service Provision: Wards 10

CHAPTER 3: Service Delivery Performance

(PERFORMANCE REPORT PART I)

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Mobile police station - Emergency phone-in centre	Part of the mandate of SAPS. Implementation of mobile kiosk
2	Upgrade and repair sewerage water pipes	This request can be accommodated if additional funds are secured by means of a loan
3	Repair electricity - Hexpark Flats	The maintenance budget for rental stock for 2014/15 has been increased to cater for improved attention to maintenance
4	Upgrade and repair municipal rental units	Part of operating expenditure each year. R200 000 current year

Table 130: Top four service delivery priorities for Wards 10

3.7.11 WARD 11

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Rehabilitation of Municipal road	1 July 2014	30 June 2015	11 188 230.75
2	Speed calming	1 July 2014	30 June 2015	39 900.00
3	Replace water meters	1 July 2014	30 June 2015	999 997.35
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 131: Capital projects of Wards 11

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 028	877	1 256	887	
Informal households	0	0	0	0	
Total Households*	1 028	877	1 256	887	
Houses completed in year					0
Shortfall in Housing units					258

Table 132: Basic Service Provision: Wards 11

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Alternative accommodation for residents of OVD-initiate study for development of flats	Part of the long term housing planning
2	Fencing of power station in Riverview	Crotz sub – completed.
3	Develop parks in Carnation Street and Florianpark	In 2015/16 budget for parks improvement

CHAPTER 3: Service Delivery Performance

(PERFORMANCE REPORT PART I)

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
4	Attend to open space next to Esselenpark High School fence, currently used by residents as dumping space	Cleaning as and when required - 4 times per annum. Part of operational budget. CWP cleans on a regular basis

Table 133: Top four service delivery priorities for Wards 11

3.7.12 WARD 12

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Rehabilitation of municipal roads	1 July 2014	30 June 2015	11 188 230.75
2	Speed calming	1 July 2014	30 June 2015	39 900.00
3	Replace water meters	1 July 2014	30 June 2015	999 997.35
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 134: Capital projects of Wards 12

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	888	758	1085	766	
Informal households	0	0	0	0	
Total Households*	888	758	1085	766	
Houses completed in year					0
Shortfall in Housing units					1 003

Table 135: Basic Service Provision: Wards 12

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Speed humps Fiasant-, Tarentaal- and Pigeon Street	Completed
2	Upgrade/paint remaining houses- Russel Scheme	Ongoing activity
3	Cleaning of side-walks on a regular basis	Ongoing activity
4	Street names on side-walk curbs	Ongoing activity

Table 136: Top four service delivery priorities for Wards 12

3.7.13 WARD 13

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Rehabilitation of municipal roads	1 July 2014	30 June 2015	11 188 230.75

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Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
2	Speed Calming	1 May 2015	30 June 2015	39 900.00
3	Replace water meters	1 July 2014	30 June 2015	999 997.35
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 137: Capital projects of Wards 13

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 228	1 048	1 500	1 060	
Informal households	0	0	0	0	
Total Households*	1 228	1 048	1 500	1 060	
Houses completed in year					0
Shortfall in Housing units					883

Table 138: Basic Service Provision: Wards 13

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Satellite police station	Part of SAPS mandate
2	Paving of side-walks - Eden School	This request can be accommodated if additional funds are secured
3	In-house toilets - Riverview	Continuous process. In process to implement based on policy
4	Repair of potholes and route to cemetery	Part of normal maintenance. Part of Leipoldt Avenue requested on next budget for reconstruction

Table 139: Top four service delivery priorities for Wards 13

3.7.14 WARD 14

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Rehabilitation of Municipal roads	1 July 2014	30 June 2015	11 188 230.75
2	Speed Calming	1 May 2015	30 June 2015	39 900.00
3	Replace water meters	1 July 2014	30 June 2015	999 997.35
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 140: Capital projects of Wards 14

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Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 119	955	1 367	966	
Informal households	0	0	0	0	
Total Households*	1 119	955	1 367	966	
Houses completed in year					0
Shortfall in Housing units					2 857

Table 141: Basic Service Provision: Wards 14

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Regular cleaning of area	Ongoing activity. Part of operating expenditure for 2015/16
2	Investigate alternative measures for rubbish removal	Completed. A report was tabled at Mayco
3	Recreational facility- youth and children, play parks, sport facilities and sport development	Considered for future financial years
4	Upgrading and maintenance of Riverview flats	Part of operating expenditure for each year. R500 000 for current year

Table 142: Top four service delivery priorities for Wards 14

3.7.15 WARD 15

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Rehabilitation of roads	1 July 2014	30 June 2015	11 188 230.75
2	Speed calming	1 May 2015	30 June 2015	39 900.00
3	Upgrading of Stettynskloof pipe line	1 July 2014	30 June 2015	27 935 260.00

The above analysis includes only the 3 largest capital projects of the ward

Table 143: Capital projects of Wards 15

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 331	1 136	1 626	1 149	
Informal households	0	0	0	0	
Total Households*	1 331	1 136	1 626	1 149	
Houses completed in year					0
Shortfall in Housing units					26

Table 144: Basic Service Provision: Wards 15

CHAPTER 3: Service Delivery Performance

(PERFORMANCE REPORT PART I)

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Reseal Cilliers Street	Request accommodated if additional funds are secured
2	Develop servitude-ground into grass-playing area in Somerset Park	Request accommodated if additional funds are secured
3	Maintenance and repair SAAME Hall	Maintenance budget as part of operating expenditure for 2014/15
4	Fence substation in de Vos Street	Request accommodated if additional funds are secured

Table 145: Top four service delivery priorities for Wards 15

3.7.16 WARD 16

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Electrification of 242 houses Zwelethemba	2 March 2015	26 June 2015	607 332.12
2	INEP/Transhex	1 June 2015	30 June 2015	4 991 757.71
3	Electrical substation upgrading	1 April 2015	1 May 2015	2 088 083.57
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 146: Capital projects of Wards 16

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	174	213	148	150	
Informal households	1 495	1 597	0	0	
Total Households*	1 669	1 810	148	150	
Houses completed in year					0
Shortfall in Housing units					3 127

Table 147: Basic Service Provision: Wards 16

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Improve toilets and sanitation, water and electricity	Awaiting Transhex development to provide access to basic services
2	Relocation outside toilets into houses - Matsila and Fulang Street	Part of 2015/16 operating expenditure. To be prioritized
3	Housing in new Mandela	Part of housing pipeline for 2015/16
4	Tarring of roads- Mayinjana Street, New Mandela	R2 million is budgeted for Zwelethemba - need to be prioritised between wards

Table 148: Top four service delivery priorities for Wards 16

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3.7.17 WARD 17

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Refuse bins	1 July 2014	30 November 2014	1 500 000.00
2	High mast lighting	1 July 2014	30 June 2015	1 000.00
3	Library educational toys	1 July 2014	30 November 2014	2 000.00
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 149: Capital projects of Wards 17

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	734	626	897	634	
Informal households	0	0	0	0	
Total Households*	734	626	897	634	
Houses completed in year					0
Shortfall in Housing units					2 817

Table 150: Basic Service Provision: Wards 17

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Speed humps- Thusha, Tsoua, Smanga and Fulang Street	Completed
2	Upgrading of old-aged home	Project should be included in the HSP as a CRU for upgrading. R50 000 budgeted for 2015/16
3	Complete the building of 81 houses	In process. On housing pipeline for 2015/16
4	Toilets at grave yard	Cemetery improvement for total BVM area

Table 151: Top four service delivery priorities for Wards 17

3.7.18 WARD 18

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Electricity substation upgrading	1 July 2014	30 June 2015	780 000.00
2	Speed calming	1 May 2015	30 June 2015	39 900.00
3	Refuse bins	1 July 2014	30 November 2014	1 500 000.00

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Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 152: Capital projects of Wards 18

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 013	864	1 237	874	
Informal households	0	0	0	0	
Total Households*	1 013	864	1 237	874	
Houses completed in year					75
Shortfall in Housing units					1 735

Table 153: Basic Service Provision: Wards 18

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Electricity, water an toilets	Electricity under construction. Awaiting Transhex development to provide access to basic services
2	Sport ground lights and toilets	Process to be embarked upon to develop a sport infrastructure development plan. This will be addressed in the plan where after projects will have to be prioritized for MIG funding
3	Ablution facilities at Nuy Sports Ground	Process to be embarked upon to develop a sport infrastructure development plan. This will be addressed in the plan where after projects will have to be prioritized for MIG funding
4	Hall - Nonna Sports Ground	Process to be embarked upon to develop a sport infrastructure development plan. This will be addressed in the plan where after projects will have to be prioritized for MIG funding

Table 154: Top four service delivery priorities for Wards 18

3.7.19 WARD 19

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Rawsonville WWTW: Alterations	1 July 2014	30 June 2015	934 937.85
2	Upgrade of cemeteries	1 July 2014	30 June 2015	400 000.00
3	Rawsonville De Nova Housing Project (services)	1 May 2015	30 June 2015	4 894 436.00
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 155: Capital projects of Wards 19

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Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1	1	1	1	
Informal households	0	0	0	0	
Total Households*	1	1	1	1	
Houses completed in year					0
Shortfall in Housing units					399

Table 156: Basic Service Provision: Wards 19

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Sports day for all farm residents in ward	Addressed as community development initiative by CDO
2	Employment opportunities for youth	Part of a collective strategy. Jobs4u, Intern intakes, EPWP, normal recruitment etc.
3	Bus-terminus for school kids	To be investigated by the Traffic Department as part of safety audit at rural schools
4	Purchase of land for housing purposes	Land was purchased for the 74 housing units in progress. Need additional land. Discussions is taking place with role players

Table 157: Top three service delivery priorities for Wards 19

3.7.20 WARD 20

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Upgrade of cemeteries	1 July 2014	30 June 2015	400 000.00
2	Slanghoek Wheeli wagon	1 July 2014	30 November 2015	522 630.29
3	Speed calming	1 May 2015	30 June 2015	39 900.00
<i>The above analysis includes only the 3 largest capital projects of the ward</i>				

Table 158: Capital projects of Wards 20

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	481	410	588	415	
Informal households	322	322	0	322	
Total Households*	803	732	588	737	
Houses completed in year					0
Shortfall in Housing units					833

Table 159: Basic Service Provision: Wards 20

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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Speed humps- upgrade of 2 speed humps De Nova Street, 1 new speed hump De Nova Street, Grey Street	Completed
2	Street lights main town entrances: Klipdrif Road and road entrance to police station	No Budget – 2016/17 MIG funding
3	Sport facilities	Process to be embarked upon to develop a sport infrastructure development plan. This will be addressed in the plan where after projects will have to be prioritized for MIG funding
4	Housing – residents of Spokies dorp	Land was purchased for the 74 housing units in progress. Need additional land. Discussions is taking place with role players

Table 160: Top four service delivery priorities for Wards 20

3.7.21 WARD 21

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R
1	Rehabilitation of municipal roads	1 July 2014	30 June 2015	11 188 230.75
2	Replace water meters	1 July 2014	30 June 2015	999 997.35
3	Avian Park Library	1 July 2014	30 June 2015	3 000 000.00

The above analysis includes only the 3 largest capital projects of the ward

Table 161: Capital projects of Wards 21

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 789	1 528	2 185	1 544	
Informal households	795	795	0	795	
Total Households*	2 584	2 323	2 185	2 339	
Houses completed in year					0
Shortfall in Housing units					883

Table 162: Basic Service Provision: Wards 21

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
1	Community Hall/Multi-purpose Centre	New library being built - a small hall will be provided
2	Fire Station	Mobile fire station considered for future financial years
3	Speed humps- Glasogie, Vink, Albatros between Mini-mall and Avianpark Primary School and c/o Tortelduif and Mockingbird Street	Completed

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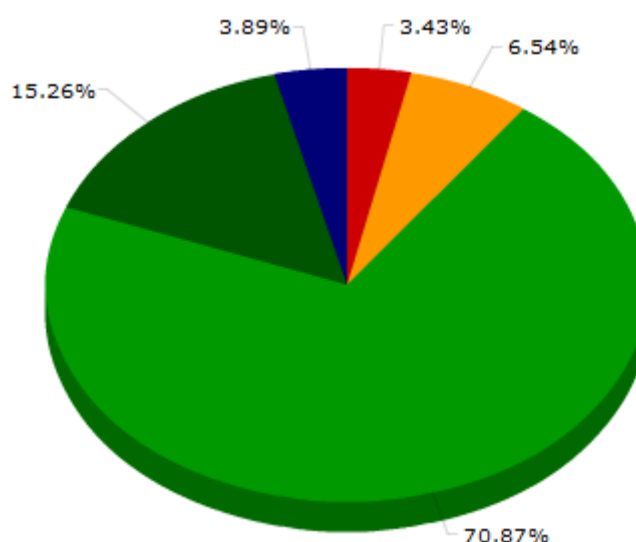
Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2014/15
4	Sports ground development- Lights and toilets- Avian Park	Considered for future financial years

Table 163: Top four service delivery priorities for Wards 21

3.7 OVERVIEW OF PERFORMANCE PER DIRECTORATE

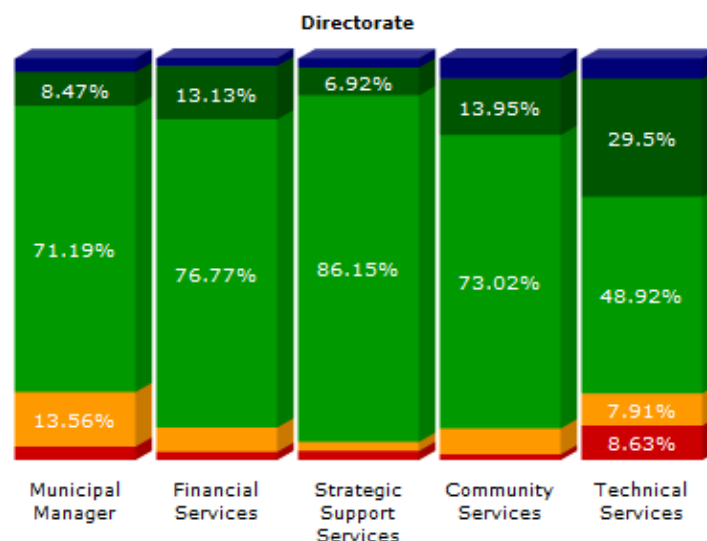
Performance of all the graphs in the following sub paragraphs includes performance in terms of the Departmental SDBIP for the 2014/15 financial year. The graphs provide an illustrative overview of the overall performance results of all the KPI's measured as at 30 June 2015.

The following graph indicates the overall results of all the KPIs measured of the various directorates in terms of the municipal SDBIP performance management system:



	Breed Valley Municipality
■ KPI Not Met	22 (3.4%)
■ KPI Almost Met	42 (6.5%)
■ KPI Met	455 (70.9%)
■ KPI Well Met	98 (15.3%)
■ KPI Extremely Well Met	25 (3.9%)
Total:	642

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	Directorate				
	Municipal Manager	Financial Services	Strategic Support Services	Community Services	Technical Services
■ KPI Not Met	2 (3.4%)	2 (2%)	3 (2.3%)	3 (1.4%)	12 (8.6%)
■ KPI Almost Met	8 (13.6%)	6 (6.1%)	3 (2.3%)	14 (6.5%)	11 (7.9%)
■ KPI Met	42 (71.2%)	76 (76.8%)	112 (86.2%)	157 (73%)	68 (48.9%)
■ KPI Well Met	5 (8.5%)	13 (13.1%)	9 (6.9%)	30 (14%)	41 (29.5%)
■ KPI Extremely Well Met	2 (3.4%)	2 (2%)	3 (2.3%)	11 (5.1%)	7 (5%)
Total:	59	99	130	215	139

Graph 6: Overall performance of directorates for 2014/15

3.8 PERFORMANCE PER FUNCTIONAL AREA (DEPARTMENTAL/OPERATIONAL SDBIP)

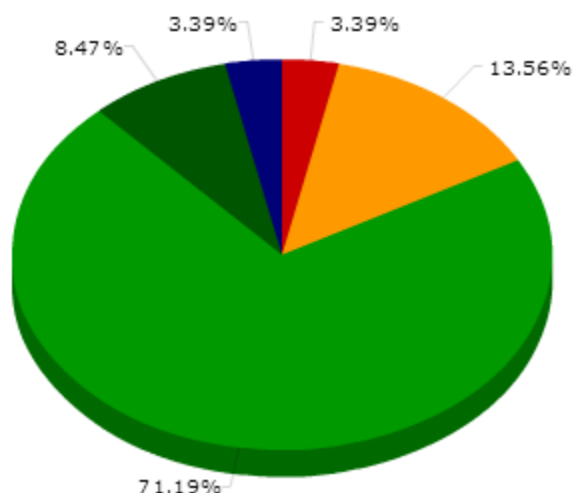
3.8.1 MUNICIPAL MANAGER

The Municipal Manager SDBIP consists of the following divisions:

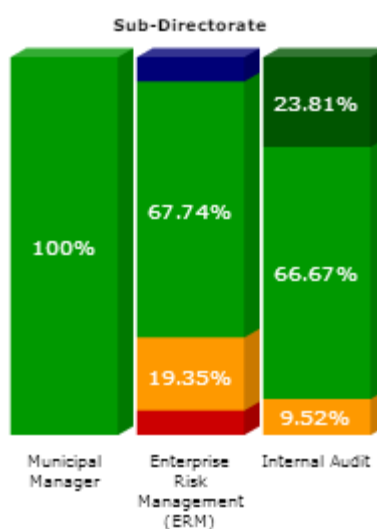
- Municipal Manager
- Internal Audit
- Enterprise Risk Management (ERM)

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)






The following graph indicates the performance of the various sub-directorates within the Municipal Manager directorate in terms of the municipal SDBIP performance management system:



	Municipal Manager
KPI Not Met	2 (3.4%)
KPI Almost Met	8 (13.6%)
KPI Met	42 (71.2%)
KPI Well Met	5 (8.5%)
KPI Extremely Well Met	2 (3.4%)
Total:	59



CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

	Sub-Directorate		
	Municipal Manager	Enterprise Risk Management (ERM)	Internal Audit
 KPI Not Met	-	2 (6.5%)	-
 KPI Almost Met	-	6 (19.4%)	2 (9.5%)
 KPI Met	7 (100%)	21 (67.7%)	14 (66.7%)
 KPI Well Met	-	-	5 (23.8%)
 KPI Extremely Well Met	-	2 (6.5%)	-
Total:	7	31	21

Graph 7: Municipal Manager sub-directorate performance

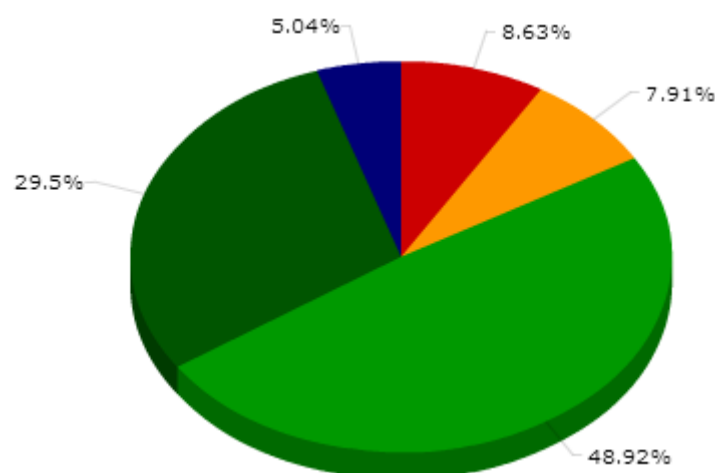
3.8.2 TECHNICAL SERVICES

The Technical Services SDBIP consists of the following divisions:

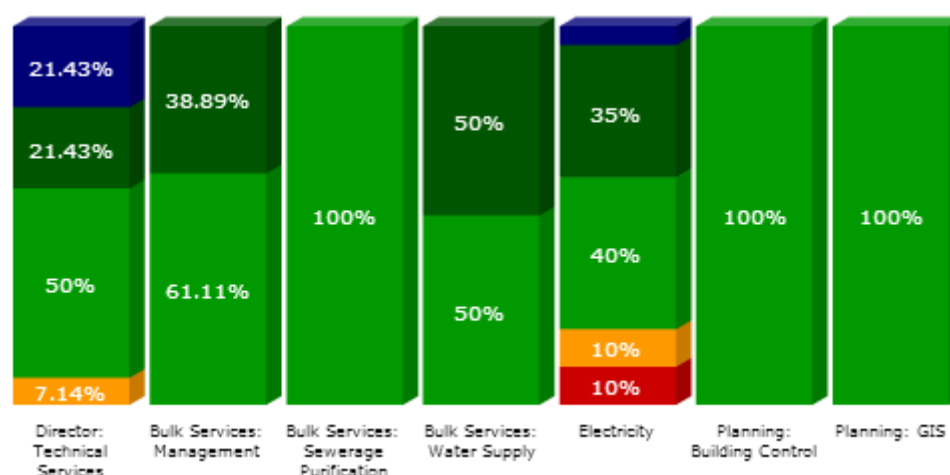
- Director: Technical Services
- Planning: Building Control
- Planning: Town Planning
- Roads, Stormwater, Water and Sewer: Management
- Roads, Stormwater, Water and Sewer: Water and Sewer
- Roads, Stormwater, Water and Sewer: Roads and Stormwater
- Solid Waste and Facilities: Management
- Solid Waste and Facilities: Solid Waste
- Solid Waste and Facilities: Building Maintenance
- Solid Waste and Facilities: Parks, Grounds and Amenities
- Solid Waste and Facilities: Mechanical Workshop
- Bulk Services: Management
- Bulk Services: Water Supply
- Bulk Services: Sewerage Purification
- Project Management: Capital
- Electricity
- Planning: GIS

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

The following graph indicates the performance of the various sub-directorates within the Technical Services directorate in terms of the municipal SDBIP performance management system:

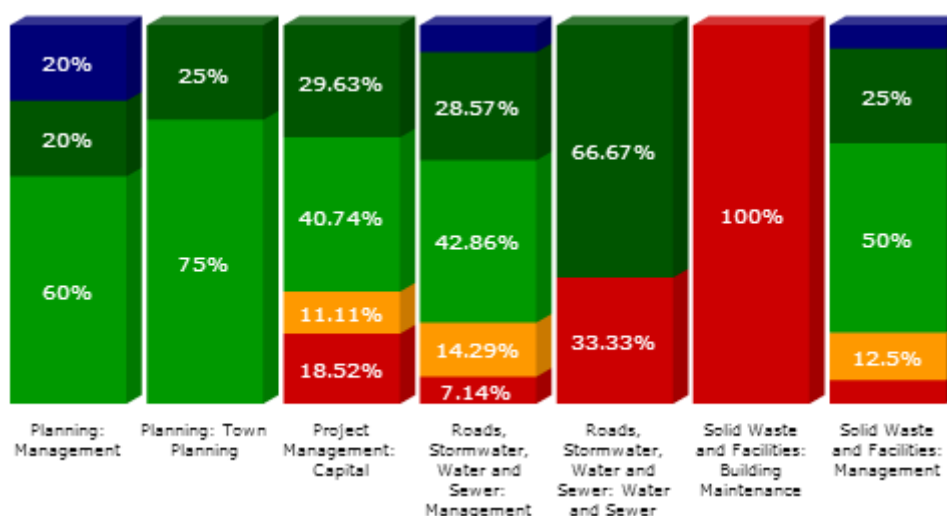


	Technical Services
KPI Not Met	12 (8.6%)
KPI Almost Met	11 (7.9%)
KPI Met	68 (48.9%)
KPI Well Met	41 (29.5%)
KPI Extremely Well Met	7 (5%)
Total:	139



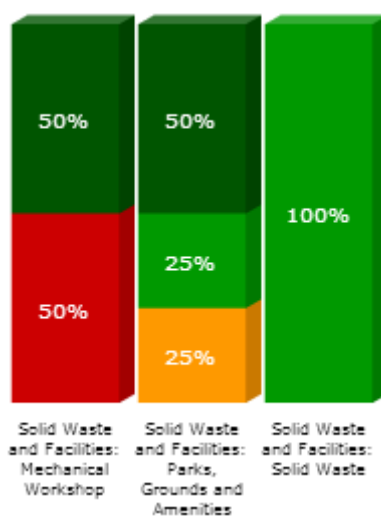
CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)






	Sub-Directorate						
	Director: Technical Services	Bulk Services: Management	Bulk Services: Sewerage Purification	Bulk Services: Water Supply	Electricity	Planning: Building Control	Planning: GIS
■ KPI Not Met	-	-	-	-	2 (10%)	-	-
■ KPI Almost Met	1 (7.1%)	-	-	-	2 (10%)	-	-
■ KPI Met	7 (50%)	11 (61.1%)	1 (100%)	1 (50%)	8 (40%)	3 (100%)	1 (100%)
■ KPI Well Met	3 (21.4%)	7 (38.9%)	-	1 (50%)	7 (35%)	-	-
■ KPI Extremely Well Met	3 (21.4%)	-	-	-	1 (5%)	-	-
Total:	14	18	1	2	20	3	1



	Sub-Directorate						
	Planning: Management	Planning: Town Planning	Project Management: Capital	Roads, Stormwater, Water and Sewer: Management	Roads, Stormwater, Water and Sewer: Water and Sewer	Solid Waste and Facilities: Building Maintenance	Solid Waste and Facilities: Management
■ KPI Not Met	-	-	5 (18.5%)	1 (7.1%)	1 (33.3%)	1 (100%)	1 (6.3%)
■ KPI Almost Met	-	-	3 (11.1%)	2 (14.3%)	-	-	2 (12.5%)
■ KPI Met	3 (60%)	3 (75%)	11 (40.7%)	6 (42.9%)	-	-	8 (50%)
■ KPI Well Met	1 (20%)	1 (25%)	8 (29.6%)	4 (28.6%)	2 (66.7%)	-	4 (25%)
■ KPI Extremely Well Met	1 (20%)	-	-	1 (7.1%)	-	-	1 (6.3%)
Total:	5	4	27	14	3	1	16

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)



	Sub-Directorate		
	<i>Solid Waste and Facilities: Mechanical Workshop</i>	<i>Solid Waste and Facilities: Parks, Grounds and Amenities</i>	<i>Solid Waste and Facilities: Solid Waste</i>
 KPI Not Met	1 (50%)	-	-
 KPI Almost Met	-	1 (25%)	-
 KPI Met	-	1 (25%)	4 (100%)
 KPI Well Met	1 (50%)	2 (50%)	-
 KPI Extremely Well Met	-	-	-
Total:	2	4	4

Graph 8: Technical Services sub-directorate performance

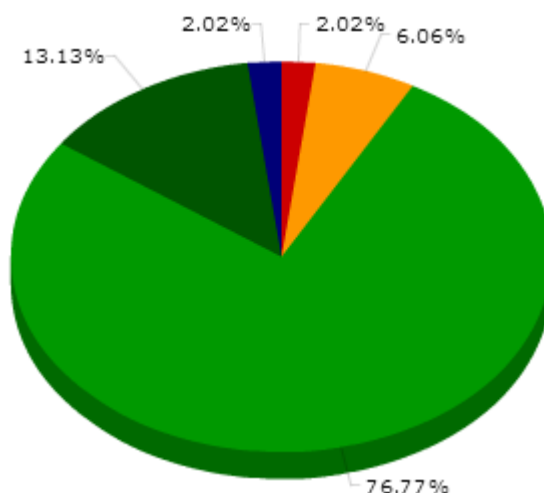
3.8.3 FINANCIAL SERVICES

The Financial Services SDBIP consists of the following divisions:

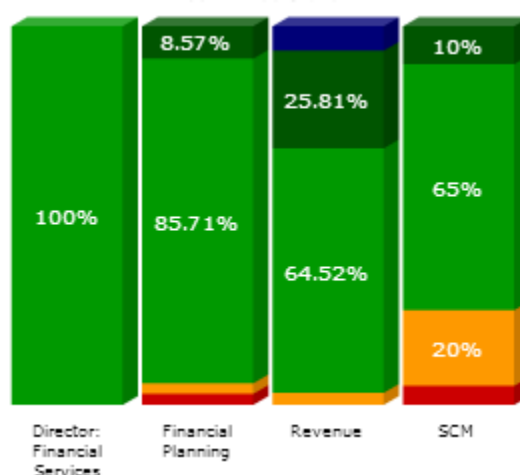
- Director: Financial Services
- Financial planning
- Revenue
- SCM

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)






The following graph indicates the performance of the various sub-directorates within the Financial Services directorate in terms of the municipal SDBIP performance management system:



	Financial Services
KPI Not Met	2 (2%)
KPI Almost Met	6 (6.1%)
KPI Met	76 (76.8%)
KPI Well Met	13 (13.1%)
KPI Extremely Well Met	2 (2%)
Total:	99



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	Sub-Directorate			
	Director: Financial Services	Financial Planning	Revenue	SCM
 KPI Not Met	-	1 (2.9%)	-	1 (5%)
 KPI Almost Met	-	1 (2.9%)	1 (3.2%)	4 (20%)
 KPI Met	13 (100%)	30 (85.7%)	20 (64.5%)	13 (65%)
 KPI Well Met	-	3 (8.6%)	8 (25.8%)	2 (10%)
 KPI Extremely Well Met	-	-	2 (6.5%)	-
Total:	13	35	31	20

Graph 9: Financial Services sub-directorate performance

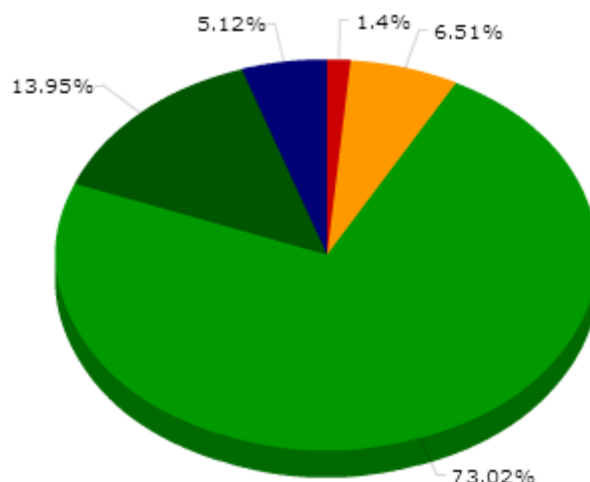
3.8.4 COMMUNITY SERVICES

The Community Services SDBIP consists of the following divisions:

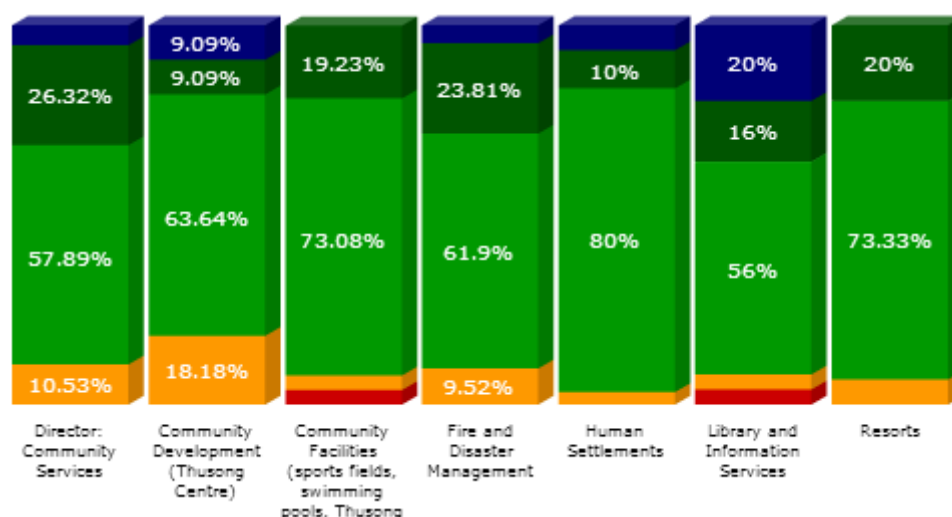
- Director: Community Services
- Customer care - De Doorns
- Customer care - Touwsrivier
- Fire and Disaster Management Services
- Library and Information Services
- Traffic and Law Enforcement Services
- Human settlements
- Community Development (Thusong Centre)
- Community Facilities (Sport fields, swimming pools, Thusong Centre, community halls, maintenance of buildings)
- Community Liaison (Customer care and ward committees)
- Resorts
- Ward committees

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

The following graph indicates the performance of the various sub-directorates within the Community Services directorate in terms of the municipal SDBIP performance management system:

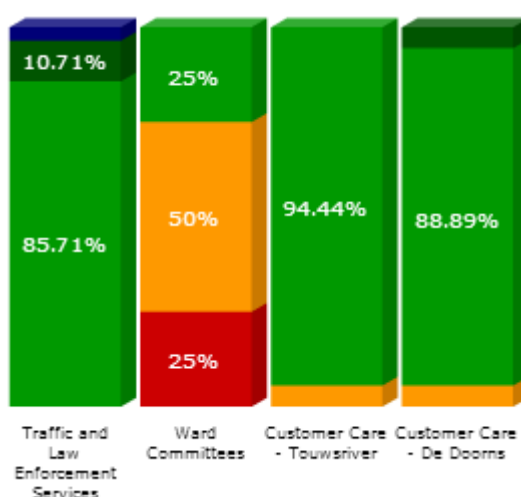


	Community Services
KPI Not Met	3 (1.4%)
KPI Almost Met	14 (6.5%)
KPI Met	157 (73%)
KPI Well Met	30 (14%)
KPI Extremely Well Met	11 (5.1%)
Total:	215



CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

	Sub-Directorate						
	Director: Community Services	Community Development (Thusong Centre)	Community Facilities (sports fields, swimming pools, Thusong centre, community halls, maintenance of buildings)	Fire and Disaster Management	Human Settlements	Library and Information Services	Resorts
KPI Not Met	-	-	1 (3.8%)	-	-	1 (4%)	-
KPI Almost Met	2 (10.5%)	2 (18.2%)	1 (3.8%)	2 (9.5%)	1 (3.3%)	1 (4%)	1 (6.7%)
KPI Met	11 (57.9%)	7 (63.6%)	19 (73.1%)	13 (61.9%)	24 (80%)	14 (56%)	11 (73.3%)
KPI Well Met	5 (26.3%)	1 (9.1%)	5 (19.2%)	5 (23.8%)	3 (10%)	4 (16%)	3 (20%)
KPI Extremely Well Met	1 (5.3%)	1 (9.1%)	-	1 (4.8%)	2 (6.7%)	5 (20%)	-
Total:	19	11	26	21	30	25	15



	Sub-Directorate			
	Traffic and Law Enforcement Services	Ward Committees	Customer Care - Touwsriver	Customer Care - De Doorns
KPI Not Met	-	1 (25%)	-	-
KPI Almost Met	-	2 (50%)	1 (5.6%)	1 (5.6%)
KPI Met	24 (85.7%)	1 (25%)	17 (94.4%)	16 (88.9%)
KPI Well Met	3 (10.7%)	-	-	1 (5.6%)
KPI Extremely Well Met	1 (3.6%)	-	-	-
Total:	28	4	18	18

Graph 10: Community Services sub-directorate performance

3.8.5 STRATEGIC SUPPORT SERVICES

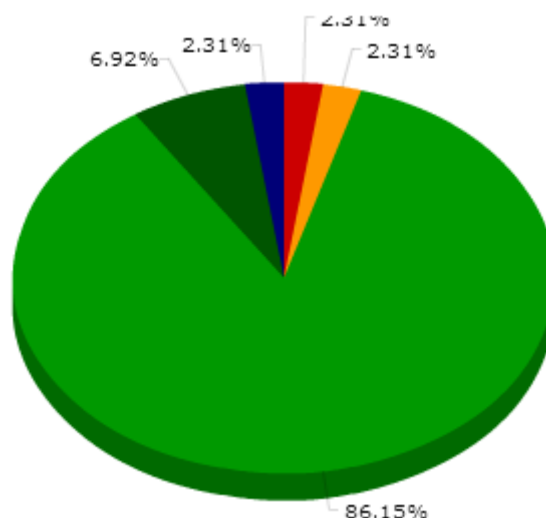
The Strategic Support Services SDBIP consists of the following divisions:

- Director: Strategic Support Services
- Legal Services
- Administration and Support Services
- Human Resources

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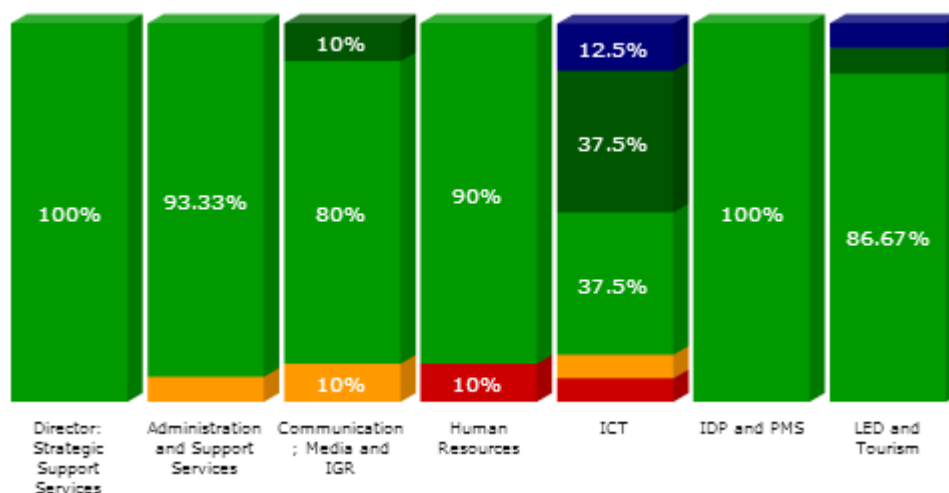
- ICT
- IDP and PMS
- Logistic Services
- Communication; Media and IGR
- LED and Tourism

The following graph indicates the performance of the various sub-directorates within Strategic Support Services directorate in terms of the municipal SDBIP performance management system:



	Strategic Support Services
KPI Not Met	3 (2.3%)
KPI Almost Met	3 (2.3%)
KPI Met	112 (86.2%)
KPI Well Met	9 (6.9%)
KPI Extremely Well Met	3 (2.3%)
Total:	130

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	Sub-Directorate						
	Director: Strategic Support Services	Administration and Support Services	Communication; Media and IGR	Human Resources	ICT	IDP and PMS	LED and Tourism
KPI Not Met	-	-	-	2 (10%)	1 (6.3%)	-	-
KPI Almost Met	-	1 (6.7%)	1 (10%)	-	1 (6.3%)	-	-
KPI Met	21 (100%)	14 (93.3%)	8 (80%)	18 (90%)	6 (37.5%)	23 (100%)	13 (86.7%)
KPI Well Met	-	-	1 (10%)	-	6 (37.5%)	-	1 (6.7%)
KPI Extremely Well Met	-	-	-	-	2 (12.5%)	-	1 (6.7%)
Total:	21	15	10	20	16	23	15



	Sub-Directorate
	Legal Services
KPI Not Met	-
KPI Almost Met	-
KPI Met	9 (90%)
KPI Well Met	1 (10%)
KPI Extremely Well Met	-
Total:	10

Graph 11: Strategic Support Services sub-directorate performance

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COMPONENT A: BASIC SERVICES

This component includes details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

3.9 WATER PROVISION

The municipality is an authorised water service authority and as such must adhere to the relevant sections of the Water Services Act (No. 108 of 1997) and the Municipal Systems Act (No. 32 of 2000). The municipality has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.

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

Existing pipelines, reservoirs and towers		
Existing Pipelines	Existing Reservoirs and Towers	
Rawsonville		
Bulk pipes	6 000	Rawsonville Reservoir
Network pipes	10 905	
Total (m)	16 905	
Worcester		
Bulk pipes	27 825	De Koppen, Langerug, Preloads, Worcester West Sump, Worcester West Upper
Network pipes	301 585	
Total (m)	329 410	
De Doorns		
Bulk pipes	8 880	De Doorns Lower, De Doorns Upper 1, De Doorns Upper 2, Orchard, N1 Reservoir 1, N1 Reservoir 1, Stofland Reservoir
Network pipes	26 565	
Total (m)	35 445	
Touwsrivier		
Bulk pipes	56 585	Crescent Lower, Crescent Lower Steenvliet
Network pipes	32 610	

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Existing pipelines, reservoirs and towers		
Existing Pipelines	Existing Reservoirs and Towers	
Total (m)	89 195	

Table 164: Existing pipelines, reservoirs and towers

3.9.1 SERVICE DELIVERY INDICATORS: WATER SERVICES

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
TL8	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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 × 100}	{(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}	All	9.53%	21%	18.9%	
TL23	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network	Number of residential properties which are billed for water or have pre-paid meters	All	18 563	19 006	21 153	
TL44	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete Phase 2 of the upgrade of Stettynskloof supply pipe line by 30 June 2015	Phase 2 completed	5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21	1	1	1	
TL45	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the upgrade of the Steynskloof Booster Pump Station by the end of June 2015	Upgrade completed	5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21	New KPI for 2014/15. No comparative audited results available	1	0	
TL46	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete project to replace water meters by the end of June 2015	Upgrade completed	All	New KPI for 2014/15. No comparative audited results available	1	1	
TL50	To provide and maintain basic services and ensure social upliftment of the	Achieve 95% average water quality level as measured per SANS 241 criteria	% water quality level	All	97.88%	95%	99%	

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
	Breede Valley community							
TL55	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Improve blue/green drop compliance to 80%	% compliance achieved	All	0%	80%	90.20%	
TL56	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of informal households/dwellings that have access to minimum service level for water	Number of informal households/dwellings that have access to minimum service level for water	All		4 065	5 512	

Table 165: Service delivery indicators: Water services

3.9.2 WATER SERVICE DELIVERY LEVELS

Water is probably the most fundamental and indispensable of natural resources. Fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems and domestic waste water and sewerage disposal systems as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 meters of a household.

Access to potable water is the norm in BVM. According to Census 2011, the number of households with access to piped water inside the dwelling was estimated at 29 453 (Statistics SA, 2011). Breede Valley residents have experienced a significant shift from access to potable water inside or outside the yard to inside the dwelling. A total of 615 households had no access to piped (tap water) in Statistics SA, 2011.

	Black African	Coloured	Indian or Asian	White	Other	TOTAL
Piped (tap) water inside dwelling/institution	5 126	17 596	176	6 273	282	29 453
Piped (tap) water inside yard	3 688	3 845	34	58	114	7 739
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	2 776	955	10	16	82	3 839
Piped (tap) water on community stand: distance between 200m	307	135	2	3	5	452

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	Black African	Coloured	Indian or Asian	White	Other	TOTAL
and 500m from dwelling/institution						
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	335	27	0	6	1	369
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	43	16	1	0	0	60
No access to piped (tap) water	350	231	2	18	14	615
Total	12 625	22 805	225	6 374	498	42 527

Table 166: Main source of water used by households (Census 2011)

The municipality has set itself a target of 20% for the reduction of non-revenue water during the 2014/15 financial year. The implementation of initiatives for the eradication of non-revenue water in the municipality has resulted in a non-revenue water achievement of **18.9%** for the 2014/15 financial year.

Below is a table that specifies the different water service delivery levels per household **within the urban edge area** for the financial years 2013/14 and 2014/15.

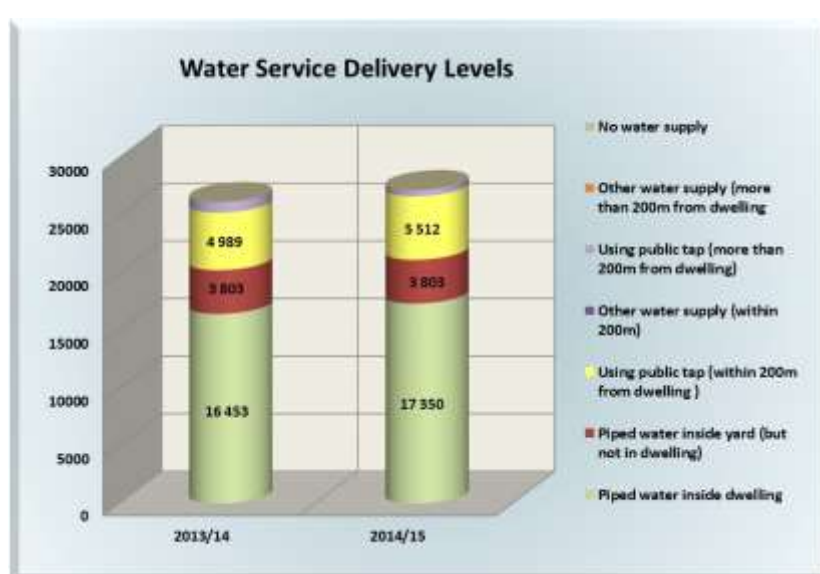
Description	2013/14	2014/15#
	Actual	Actual
Household		
Water: (above minimum level)		
Piped water inside dwelling	16 453	17 350
Piped water inside yard (but not in dwelling)	3 803	3 803
Using public tap (within 200m from dwelling)	4 989	5 512
Other water supply (within 200m)	0	0
Minimum service level and above sub-total	25 245*	26 665
Minimum service level and above percentage	96	98
Water: (below minimum level)		
Using public tap (more than 200m from dwelling)	924	545
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
Below minimum service level sub-total	924	545
Below minimum service level percentage	4	2
Total number of households (formal and informal)	26 169	27 210

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Description	2013/14	2014/15#
	Actual	Actual
Household		
*Total reflects the total number of households including households not separately billed # Data in line with SAMRAS and the database from the Department of Human Settlements: 2014 image count		

Table 167: Water service delivery levels

The graph below shows the different water service delivery levels per total household and the progress per year:



Graph 12: Water service delivery levels

3.9.3 HOUSEHOLDS: WATER SERVICE DELIVERY LEVELS BELOW THE MINIMUM

Below is a table that specifies the number of formal and informal households with water service delivery levels below the minimum standards for the financial years 2013/14 and 2014/15:

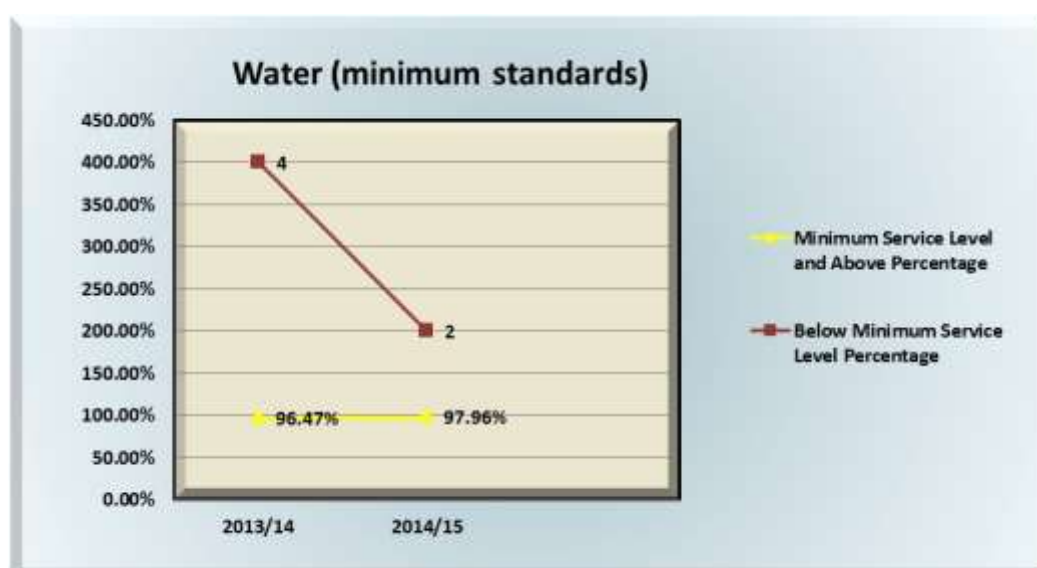
Description	2013/14	2014/15#
	Actual	Actual
Formal settlements		
Total formal households with access	20 256*	21 153*
Formal households below minimum service level	0	0
Proportion of formal households below minimum service level	0	0
Informal settlements		
Total informal households with access	4 989	5 512

CHAPTER 3: Service Delivery Performance (PERFORMANCE REPORT PART I)

Description	2013/14	2014/15#
	Actual	Actual
Informal households below minimum service level	924	545
Proportion of informal households below minimum service level	18%	9.9%
*Total reflects the total number of households including households not separately billed # Data in line with SAMRAS and the database from the Department of Human Settlements: 2014 image count		

Table 168: Water service delivery levels below the minimum: Households

The graph below shows the water service delivery levels below the minimum standards and the progress per year for all households (formal and informal):



Graph 13: Water service delivery levels below the minimum standards: Households

3.9.4 EMPLOYEES: WATER SERVICES

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	65	0	0	0	0
Senior Management		0	0	0	0
Middle Management and Professionals		0	0	0	0
Skilled Technical, Superintendents etc		10	9	1	10

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Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Semi-skilled		40	30	10	25
Unskilled		30	23	7	23.33
	65	80	62	18	22.50

Table 169: Employees: Water services

3.9.5 CAPITAL EXPENDITURE: WATER SERVICES

The table below indicates the amount that was actually spent on water services projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Sunnyside Orchards Development: Water reticulation - Phase 2	761 436	761 436	0	761 436	761 436
Equipment: Water.	250 000	250 000	192 511	57 489	250 000
Pipe replacement	500 000	0	0	0	0
Replacement of water meters	1 000 000	1 000 000	999 997	3	1 000 000
Water Connections	180 000	180 000	128 725	51 275	180 000
Upgrading of Stettynskloof Supply Pipe Line - Phase 3	26 781 642	31 048 156	15 395 735	15 652 421	31 048 156
Bokrivier : Generator - From OPEX	0	51 000	51 800	-800	51 000
Total all	29 473 078	33 290 592	16 768 768	16 521 824	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 170: Capital expenditure 2014/15: Water services

3.10 SANITATION SERVICES

The municipality has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to sanitation services that promotes sustainable livelihoods and economic development.

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Good sanitation services exist across the Breede Valley municipal area, with a total of 35 522 households (82.4%) having access to flush toilets connected to the sewerage system and 1 993 (3.4%) to a flush toilet with septic tank (Statistics SA, 2011). A total of 2 127 households do not have access to any toilet facility. Since 2001, the municipality has 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.

	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 171: Sanitation by population group of head of household (Census 2011)

Sanitation projects (form part of housing development projects) that are implemented in economically poor areas and have a positive short term and long term result. In the short term there are job opportunities and in the long term there might be a need for maintenance of these services. The improvement in the well-being of the community, along with education towards sanitation health awareness, will improve the entire community profile.

Despite the challenges in the poorer areas where education towards sanitation awareness is lacking, the service levels provided by BVM are relatively high and acceptable. All formal areas boast flushing toilets with water borne gravity flow disposal. In the informal (squatter camp) areas, chemical toilets are provided in accordance with the prescribed ratio (persons per toilet).

3.10.1 GREEN DROP CERTIFICATION

The 1st Green Drop assessments occurred late 2009 with 449 (53%) out of approximately 852 municipal waste water systems being accessed in the country. Only 6 WSAs attained Green Drop certification at the time. Since the roll-out of the Green Drop Certification to date, Breede Valley has gradually improved the average scoring performance.

BVM is responsible for the following systems:

- Worcester

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- Rawsonville
- De Doorns
- Touwsrivier

BVM managed to achieve Green Drop status for the Worcester Waste Water Plant with a score of 90.65% in the 2013 assessment.

In 2010 BVM engaged in a process of improving the quality of our services. These efforts were geared at total quality improvement across the spectrum that would guarantee that we are set on a course of improving our services. We are addressing the leading factors to ensure that our turnaround strategy will be successful and that the fruit of our efforts will be seen within the foreseeable future. These improvements were widespread and include amongst others:

- increasing the capacity of the sewerage treatment works plan
- more frequent monitoring of effluent levels
- upskilling the knowledge of our process controllers
- a better resourced laboratory that ensured more efficient compliance monitoring

The following table provides details regarding the green drop scores of the assessed financial years:

	Worcester	Rawsonville	De Doorns	Touwsrivier
2013	90.65↑	86.54↑	86.85↑	84.13↑
2011	78.30	79.30	79.00	67.30
2009	50.00	26.00	28.00	26.00

Table 172: System scoring over the years

Regulatory Impression:

The municipality's preparedness for the Green Drop assessment has been remarkable. The waste water team is showing a strong drive towards improving the Green Drop status by focusing on good management practice and excellent team work. The hard work has been rewarded by means of an improvement for 100% of the systems, with one Green Drop Certificate award. The municipal Green Drop Score of 90.2% is a remarkable upward trend from the 2011 score of 78.3%. The Regulator extended its congratulations to BVM and acknowledged that the municipality is in full conformance of the Green Drop expectations.

Challenge:

All the waste water and water system's operational personnel does not comply with Regulation 17, as required by the Department of Water Affairs. Further training of personnel must be undertaken or posts re-evaluated to attract qualified process staff.

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3.10.2 SERVICE DELIVERY INDICATORS: SANITATION SERVICES

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
TL43	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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	All	98.75%	90%	98.30%	
TL57	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of informal households/dwellings that have access to minimum service level for waste water sanitation/sewerage network for sewerage service	Number of informal households/dwellings that have access to minimum service level for waste water sanitation/sewerage network for sewerage service	All	New performance indicator	4 447	5 512	
TL25	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	Number of residential properties which are billed for sewerage	All	17 485	16 945	16 945	

Table 173: Service delivery indicators: Sanitation services

3.10.3 SANITATION SERVICE DELIVERY LEVELS

The table below specifies the different sanitation service delivery levels per household **within the urban edge area** for the financial years 2013/14 and 2014/15.

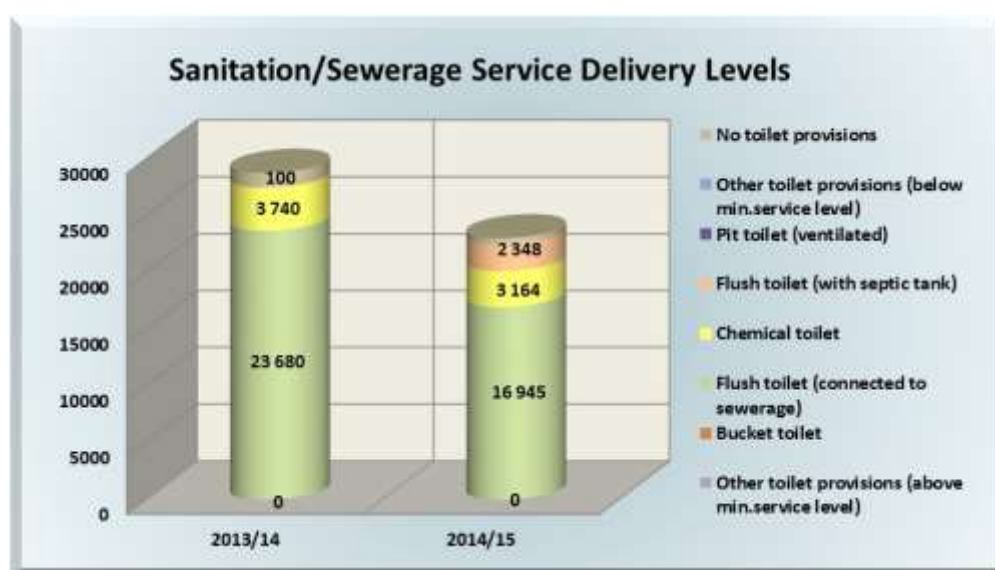
Description	2013/14	2014/15#
	Actual	Actual
Household		
Sanitation/sewerage: (above minimum level)		
Flush toilet (connected to sewerage)	23 680*	16 945*
Flush toilet (with septic tank)	100*	2 348
Chemical toilet	3 740	3 164
Pit toilet (ventilated)	0	0
Other toilet provisions (below minimum service level)	0	0
Minimum service level and above sub-total	27 520	22 457

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Description	2013/14	2014/15#
	Actual	Actual
Household		
<i>Minimum service level and above percentage</i>	96	98
<i>Sanitation/sewerage: (below minimum level)</i>		
Bucket toilet	0	0
Other toilet provisions (below minimum service level)	0	0
No toilet provisions	1 233	545
<i>Below minimum service level sub-total</i>	1 233	545
<i>Below minimum service level percentage</i>	4	2
Total number of households	28 753	23 002
*Total reflects the total number of households including households not separately billed		
#Data in line with SAMRAS and the database from the Department of Human Settlements: 2014 image count		

Table 174: Sanitation service delivery levels

The graph below shows the different sanitation service delivery levels per total households and the progress per year:



Graph 14: Sanitation service delivery levels

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3.10.4 HOUSEHOLDS: SANITATION SERVICE DELIVERY LEVELS BELOW THE MINIMUM

Description	2013/14	2014/15#
	Actual	Actual
	No.	No.
Formal settlements		
Total formal households	23 780*	16 945*
Formal households below minimum service level	0	0
Proportion of formal households below minimum service level	0	0
Informal settlements		
Total informal households	4 973	5 512
Informal households below minimum service level	526	545
Proportion of informal households below minimum service level	10.6%	9.9%

*Total reflects the total number of households including households not separately billed
 # Data in line with SAMRAS and the database from the Department of Human Settlements: 2014 image count

Table 175: Sanitation service delivery levels below the minimum level

The graph below shows the sanitation service delivery levels for all households (formal and informal) below the minimum standards and the progress per year:



Graph 15: Sanitation service delivery levels below the minimum level

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3.10.5 EMPLOYEES: SANITATION SERVICES

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	63	0	0	0	0
Senior Management		0	0	0	0
Middle Management and Professionals		1	1	0	0
Skilled Technical, Superintendents etc		11	10	1	9.09
Semi-skilled		15	12	3	20
Unskilled		78	76	2	2.56
	63	105	99	6	5.71

Table 176: Employees: Sanitation services

3.10.6 CAPITAL EXPENDITURE: SANITATION SERVICES

The table below indicates the amount that was actually spent on sanitation services projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
WWTW Touwsrivier: Flow Meter	25 000	23 630	23 630	0	23 630
Replace Mechanical Grids and Control Equipment	0	241 167	0	241 167	241 167
Rawsonville WWTW : Alterations	0	1 293 255	934 938	358 317	1 293 255
Bulk Sewerage De Doorns: Upgrading	150 000	152 138	143 481	8 657	152 138
Sunnyside Orchards Development: Sewer Reticulation - Phase 2	761 436	761 436	0	761 436	761 436
Equipment :Sewerage	200 000	200 000	192 036	7 964	200 000
Bulk Sewer: Equipment	55 000	54 232	54 232	0	54 232

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Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Pump stations : Upgrading	670 000	890 000	907 092	-17 092	890 000
Sewer Connections	110 000	110 000	126 862	-16 862	110 000
Total all	1 971 436	3 725 858	2 382 271	1 343 587	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 177: Capital Expenditure 2014/15: Sanitation services

3.11 ELECTRICITY

Electricity and street lighting are provided to all formal settlements and electricity and street or high-mast lights are provided to most informal areas in the Breede Valley region. Electricity is the main source of energy and lighting: 88.31% of households in BVM use electricity for lighting and energy, while 4.21% use candles. Electricity usage decreased from 90% of households in 2001 to 88.3% 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 growth of 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 Statistics SA, 2011.

Type of energy	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 178: Access and usage of different forms of energy in accordance with the different racial demographics

As housing development areas are identified and top structure programs are developed, the necessary INEP grant funding applications are submitted to either the Department of Energy or, in the case where the area falls within the ESKOM area of distribution jurisdiction, to the ESKOM Electrification section.

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Public lighting maintenance has increased annually while the department effectively maintains street and area lighting within BVM, enhancing social upliftment to provide and maintain and assure basic services. We will continuously improve the lighting network system to reduce maintenance and to improve the energy sufficiency within the area, to accommodate community needs.

The quality of electricity supply is dependent on the ability of the municipality to properly maintain its assets. Cooperation of local residents to ensure that electrical service stations are not vandalised and electrical supply points are not accessed without permission is critical in this regard. The municipality has established a hotline for residents to report any illegal or unauthorised incidents that hamper effective and efficient service delivery across the Breede Valley.

The table below gives a brief description of all the highlights for electricity during the 2014/15 financial year:

Highlight	Description
242 Electrification Project (Phase 2) in Zwelethemba	Completion of the 242 Electrification Project (Phase 2) in Zwelethemba. During Phase 2 the remaining infrastructure and the outstanding 76 houses were completed. The 242 electrification project is now 100% completed
Reticulation and electrification of 147 houses De Doorns, Ekuphumleni	Total reticulation and electrification of 147 houses within De Doorns at Ekuphumleni were completed in-house during June 2015

Table 179: Electricity highlights

The table below gives a brief description of the electricity challenges during the 2014/15 financial year:

Challenge	Corrective action
Newly build 66/11kV substation (Aan De Doorns substation)	The newly build 66/11kV substation (Aan De Doorns substation) was scheduled to be fully completed in the 2014/2015 financial year. Challenges from a service provider (ESKOM) lead to the non-completion of the project. After several meetings it was decided that the services provider will complete the outstanding items and that the project will be finally completed during August 2015

Table 180: Electricity challenges

3.11.1 SERVICE DELIVERY INDICATORS: ELECTRICITY SERVICES

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
TL7	To provide and maintain basic services and ensure social upliftment of the	Limit unaccounted for electricity to less than 14% {(Number of Electricity Units	(Number of Electricity Units Purchased and/or Generated -	All	7.23%	10%	6.16%	

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
	Breede Valley community	Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100					
TL24	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas)	All	22 672	22 702	22 583	
TL42	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the new 11/66kV electricity substation at Worcester by the end of June 2015	Project completed	9; 10; 11; 12; 13; 14	0	1	0	

Table 181: Service delivery indicators: Electricity services

3.11.2 ELECTRICITY SERVICE DELIVERY LEVELS

The table below indicates the different service delivery level standards for electricity within the urban edge area of the municipality:

Description	2013/14	2014/15#
	Actual	Actual
Household		
<i>Energy: (above minimum level)</i>		
Electricity (at least minimum service level)	4 200	2 439
Electricity - prepaid (minimum service level)	20 133	20 144
Minimum service level and above sub-total	24 333*	22 583*
Minimum service level and above percentage	100	100
<i>Energy: (below minimum level)</i>		
Electricity (< minimum service level)	0	0
Electricity - prepaid (< minimum service level)	0	0
Other energy sources	0	0
Below minimum service level sub-total	0	0

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Description	2013/14	2014/15#
	Actual	Actual
Household		
<i>Below minimum service level percentage</i>	0	0
Total number of households	24 333*	22 583*

*Electricity service delivery include Eskom provision
 # Data in line with SAMRAS

Table 182: Electricity service delivery levels

The graph below shows the different electricity service delivery levels per total households and the progress per year:



Graph 16: Electricity service delivery levels

3.11.3 EMPLOYEES: ELECTRICITY SERVICES

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	68	0	0	0	0
Senior Management		2	1	1	50
Middle Management and Professionals		14	13	1	7.14

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Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Skilled Technical, Superintendents etc		4	4	0	0
Semi-skilled		18	11	7	38.89
Unskilled		27	15	12	44.44
Total	68	65	44	21	32.31

Table 183: Employees: Electricity services

3.11.4 CAPITAL EXPENDITURE: ELECTRICITY SERVICES

The table below indicates the amount that was actually spent on electricity services projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Electrification Ekuphumleni	1 300 000	1 300 000	1 315 598	-15 598	1 300 000
Ward 16:Electrical Substation Upgrading	2 100 000	2 100 000	2 088 084	11 916	2 100 000
INEP/Transhex	0	5 000 000	4 991 758	8 242	5 000 000
Electrification 242 Houses Zwelethemba	0	609 016	607 332	1 684	609 016
Equipment :Electricity	350 000	354 421	347 643	6 778	354 421
Aan de Doorns 66/11 kV Substation	0	881 827	704 026	177 801	881 827
Electricity Connections	250 000	700 000	679 756	20 244	700 000
Electricity Network Extensions (Depending on Public Contr)	780 000	360 000	242 526	117 474	360 000
Total all	4 780 000	11 305 264	10 976 722	328 542	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 184: Capital expenditure 2014/15: Electricity services

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3.12 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

BVM provides a relatively efficient waste removal service to all formal areas. Standards are generally high, excluding the informal settlements where certain challenges are experienced.

Waste removal service	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 185: Refuse removal by population group of head of household (Census 2011)

The landfill site is permitted to receive only “General waste”, which does not pose an immediate threat to human life or the environment. This includes household waste, builder’s rubble, garden waste and certain dry industrial or commercial waste.

Financial management for waste removal within the municipality is relatively stringent. Funding shortages do, however, prevent extended or more effective practices being pursued.

The Breede Valley municipal area does not have a hazardous waste disposal facility to cater for medical waste and industrial sector needs. These industries are serviced by private industry and contractors, who remove such waste mainly to the Vissershok facility near Cape Town.

Background

BVM has the following permitted solid waste management facilities available:

- Touwsrivier: Material Recovery Facility (MRF), transfer station and landfill site.
- De Doorns: Landfill site.
- Worcester: Worcester landfill site.
- Rawsonville: No facility.

Although all four disposal facilities are permitted in terms of environmental legislation, it is not financially possible to fully comply with permit conditions at Touwsrivier and De Doorns landfill sites. This is due to nearby informal settlements and residents scavenging on-site to make a living. Limited data exists on the

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type and quantities of water disposed over the years. No boreholes exist for monitoring ground waste, as is required, and all installed fences were removed. These sites should be closed as soon as possible. MRF/transfer stations, that are similar to the one in Touwsrivier, need to be established in De Doorns and Worcester and the existing landfill sites will have to be closed and rehabilitated.

A New Solid Waste Management approach for BVM

Since February 2015 BVM has a new Integrated Waste Management approach. After Council approved and adopted the new approach, the following solid waste management measures were implemented.

Recycling at Source

Since 1 April 2015, the following suburbs within Worcester commenced with a Recycling at Source project.

Worcester West, Panorama, Bloekombos, Van Riebeeck Park, Fairway Heights, Langerug, Somerset Park, Florian Park, Johnsons Park 1 and 2 and Hospital Hill.

Information pamphlets on recyclable materials and the system of placing out the clear bag on the pavement for collection by BVM vehicles, were delivered to all residential properties in the aforesaid suburbs of Worcester. Advertisements were also placed in the Worcester Standard on waste minimisation practices to be implemented in BVM.

The week after 1 April 2015, clear bags with recyclable material were collected from residents and delivered free of charge to the following private partners of BVM:

- Beirowplas Recycling
- Enviro Paper
- APD (Association for people with disabilities)

Participation in the project was originally very slow and not as expected. Residents started to participate slowly and as the 'unfamiliar' became more "familiar" to residents the recycling figures increased drastically.

A total of 5 tons of recyclable material were obtained from participating residents in the period 1 April until 30 June 2015. During this period an additional seven jobs were created by this project.

Pay as you throw system

BVM has implemented a "Pay as you throw" system, where residents are limited to the quantity of solid waste disposed.

Residents making use of black refuse bags are limited to only three (3) bags per week to be disposed of. Suburbs and businesses making use of 240ℓ wheelie bins, are limited to one (1) official black wheelie bin (households) and as many bags with recycling material as the residents wish to place on the pavement for collection.

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Businesses may only make use of official municipal black refuse bins (240ℓ) and only the quantity of bins registered on the municipal financial database. No private bins or extra bags around or on top of these bins will be collected. Should a household or business require more bins/bags to dispose waste, a written application must be submitted before permission will be granted to dispose more bins/bags. The municipal account will automatically be adjusted.

Since the department has implemented the “Pay as you throw” system, revenue for the department increased with approximately R3 million.

Public Awareness and Education

It is very important to do public awareness and to educate our communities on waste management. Therefore the department has “created” the Bin-Bin mascot for educational purposes. Bin-Bin is in the form of a 240ℓ refuse bin with different waste management slogans printed on it.

Since Bin-Bin was introduced to the public during March 2015, she visited approximately 6 schools in Worcester and shared valuable information to learners about waste management.



Worcester Landfill Site

Since October 2015 waste disposed at the Worcester Landfill Site is diverted and not mixed. Garden waste gets disposed at a separate disposed area. Builder’s rubble is used for covering material.

Although permit conditions do not allow the permit holder to reclaim waste at the site, 75 informal scavengers were reclaiming waste at the site. In the past these informal scavengers were prohibited to enter the site. This unfortunately led to violence at the site resulting in the entrance to the site to be closed. SAPS had to be called in to calm the situation. Since then, security services with dogs are used during the day and night at the site. Worcester Landfill Site received an average of 35 521 tons from Worcester alone during 2014/15 financial year.

Informal recyclers on site are managed by the municipality and were provided with bibs, goggles and gloves to wear. Until 30 June 2015, approximately 35 of the 75 informal pickers are still on site.



Vehicles / Equipment

The department has eight refuse compactors, two 3-ton trucks and two 1-ton pick-ups.

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Most of the compactors are older than 10 years. These trucks are unreliable, leading to the department making use of rental trucks. This places huge pressure on the limited operational budget. Workers had to work more than the allowed 40 hours overtime per week when a refuse compactor broke down.

Community mini waste drop-off facilities

In the past communities made use of communal refuse “dumps” to dispose of unwanted waste. BVM has built four community drop-off facilities in Zwelethemba and four in Rholihlahla (Avian Park) informal settlement. The purpose of these facilities is to provide proper disposal facilities to residents from informal settlements. BVM collects all waste disposed at the facility and transports it to a permitted landfill site.



The total cost per facility was approximately R50 000.

During the construction period of facilities in Rholihlahla informal settlement, some residents vandalised one of the newly built facilities. The damage was to such an extent that BVM will have to totally rebuild the facility.



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Swop Shops within BVM

BVM is supporting local Swop Shops by providing once-off products to the value of R15 000. The department has partnered with Avian Park Swop Shop and is regularly visiting the Swop Shop with Bin-Bin.

Currently the department is assisting the community of Zwelethemba in establishing a similar Swop Shop in their community. These Swop Shops are valuable tools for waste education in different communities.



Disposal of small quantities household hazardous waste



Although permits for the disposal facilities do not make provision to handle, transport or allow the disposal of hazardous waste, provision has been made at Worcester Landfill Site to accommodate small quantities of household hazardous waste (cell phone batteries, poison, paint and electronic waste).

Containers were provided and only households may dispose free of charge. BVM will dispose these containers at Vissershok Landfill Site.

Provincial Greenest Town Competition

BVM has entered the 2014/15 Provincial Greenest Town Competition. Since the beginning of the “Cleanest Town Competition” in 2001, BVM has not been nominated or awarded any prizes. The Greenest Town Competition is evaluated on the following criteria with different weights to each category:

- Waste Management: 20%
- Air Quality: 15%
- Water Management: 20%
- Biodiversity and Urban greening: 15%
- Climate change: 15%
- Leadership and Public Participation: 15%

Inspection by the Western Cape Provincial Department of Environmental Affairs and Development Planning will be during July- September 2015.

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3.12.1 SERVICE DELIVERY INDICATORS: WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
TL26	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties for which refuse is removed once per week	Number of residential properties which are billed for refuse removal	All	17 736	17 148	17 151	
TL58	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of informal households/dwellings for which refuse is removed once per week	Number of informal households/dwellings for which refuse is removed once per week	All		6 632	5 512	

Table 186: Service delivery indicators: Waste management (Refuse collections, waste disposal, street cleaning and recycling)

3.12.2 REFUSE REMOVAL SERVICE DELIVERY LEVELS

The table below indicates the different refuse removal service delivery level standards within the urban edge area of the municipality:

Description	2013/14	2014/15#
	Outcome	Actual
Household		
Refuse removal: (Minimum level)		
Removed at least once a week	23 780*	22 663*
Minimum service level and above sub-total	23 780*	22 663*
Minimum service level and above percentage	100	100
Refuse removal: (Below minimum level)		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below minimum service level sub-total	0	0
Below minimum service level percentage	0	0
Total number of households	23 780*	22 663*

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Description	2013/14	2014/15#
	Outcome	Actual
Household		
*Total reflects the total number of households including households not separately billed # Data in line with SAMRAS and the database from the Department of Human Settlements: 2014 image count		

Table 187: Refuse removal service delivery levels

The graph below shows the different refuse removal service delivery levels per total households and the progress per year:



Graph 17: Refuse removal service delivery levels

3.12.3 EMPLOYEES: WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Occupational Levels	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	71	0	0	0	0
Senior Management		0	0	0	0
Middle Management and Professionals		0	0	0	0
Skilled Technical, Superintendents etc		1	0	1	100

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Occupational Levels	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Semi-skilled		18	10	8	44.44
Unskilled		79	69	10	12.66
	71	98	79	19	19.39

Table 188: Employees: Waste management (Refuse collections, waste disposal, street cleaning and recycling)

3.12.4 CAPITAL EXPENDITURE: WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

The table below indicates the amount that was actually spent on waste management services projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Refuse removal: Equipment	150 000	141 821	136 894	4 927	141 821
Street Refuse Trolleys	0	0	40 000	-40 000	0
Wheelie Bins - Zwelethemba	1 500 000	1 499 718	1 499 718	0	1 499 718
Public Toilets - Touwsrivier: New	500 000	780 000	149 440	630 560	780 000
Total all	2 150 000	2 421 539	1 826 052	595 487	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 189: Capital expenditure 2014/15: Waste management (Refuse collections, waste disposal, street cleaning and recycling)

3.13 HOUSING

BVM has a current housing backlog of 24 711 households. The following housing demand list provides a further indication of the demand for housing in the municipal area:

	Worcester	Rawsonville	De Doorns	Touwsrivier	Total
BNG housing	17 235	941	4 112	1 070	23 358
Informal housing	5 555	384	6 600	98	12 637

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	Worcester	Rawsonville	De Doorns	Touwsrivier	Total
Rental housing	2 520	22	202	21	2 765

Table 190: Housing demand list

The municipality has conducted its own survey into informal settlement patterns in Breede Valley to gauge the extent of informal housing:

Worcester	Nuwe Mandela	3 000
	Rolihlahla	2 555
De Doorns	Informal area	5 000
	GG Kamp	1 600
Touwsrivier	Zion Park	98
Rawsonville	Spokiesdorp	189
	Hammat Square	122
	Geelkampie	73

Table 191: Informal settlement patterns in BVM

The housing policy has been approved, making provision for people with disabilities.

Our waiting list is linked to the provincial housing demand list. The benefit is that we can trace applicants who are registered at other municipalities. It has also allowed us to eliminate duplicate names from the system.

Council has approved a 5-year Integrated Human Settlement Plan, which sets out housing delivery in the municipality.

3.13.1 SERVICE STATISTICS: HOUSING

Performance on housing projects for the year were as follows:

Projects	Revised delivery targets 2014/15		Performance 2014/15	
	Sites	Units	Sites	Units
De Doorns (1482) UISP	69	155	69	155
De Doorns (1400) IRDP	0	622	0	611
Zwelethemba (242)	0	76	0	75
Rawsonville De Nova (71)	75	75	75	Units rolled over to 2015/16
Total	144	928	144	841

Table 192: Performance on projects: Housing

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3.13.2 SERVICE DELIVERY INDICATORS: HOUSING

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
TL3	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Develop a bylaw for the management control of rental units by the end of December 2014	Bylaw developed by the end of December	All	New KPI for 2014/15. No comparative audited results available	1	1	
TL4	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Advertise for the appointment of a service provider to implement the approved Human Settlement Plan by the end of October 2014	Advertisement published by the end of October 2014	All	New KPI for 2014/15. No comparative audited results available	1	0	
TL38	Ensure a healthy and productive workforce and an effective and efficient work environment	Submit bi-annual progress reports tot council on the transfer of low cost housing	Number of reports submitted to council	All	New KPI for 2014/15. No comparative audited results available	2	2	

Table 193: Service delivery indicators: Housing

3.13.3 HOUSEHOLDS WITH ACCESS TO BASIC HOUSING

Year end	Total households (including formal and informal settlements)	Households in formal settlements	Percentage of households in formal settlements
2013/14	46 563*	39 464	84.6
2014/15	46 726	39 977	85.6

*Based on Provincial Treasury Community Profile

Table 194: Households with access to basic housing

The following table shows the number of people on the housing waiting list:

Housing waiting list	Number of people on housing waiting list	% Housing waiting list increase
2013/14	23 194	16.3
2014/15	24 711	6.54

Table 195: Housing waiting list

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3.13.4 EMPLOYEES: HOUSING

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	4	0	0	0	0
Senior Management		1	1	0	0
Middle Management and Professionals		3	2	1	33.33
Skilled Technical, Superintendents etc		2	2	0	0
Semi-skilled		3	3	0	0
Unskilled		0	0	0	0
Total	4	9	8	1	11.11

Table 196: Employees: Housing

3.13.5 CAPITAL EXPENDITURE: HOUSING

The table below indicates the amount that was actually spent on housing projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Land for Housing: Touwsrivier	0	0	3 000 000	-3 000 000	3 000 000
Total all	0	0	3 000 000	-3 000 000	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 197: Capital expenditure 2014/15: Housing

3.14 FREE BASIC SERVICES AND INDIGENT SUPPORT

In accordance with the approved indigent policy of the municipality, all households earning less than R3 500 per month will receive free basic services, as prescribed by national policy. Indigent support includes water, electricity, rates, refuse, sewerage and rental.

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3.14.1 ACCESS TO FREE BASIC SERVICES

The access to free basic services is summarised into the different services as specified in the following table:

Free basic services to low income households									
Year	Number of households								
	Total	Households earning less than R 3 500 per month							
		Free basic water		Free basic sanitation		Free basic electricity		Free basic refuse	
		Access	(%)	Access	(%)	Access	(%)	Access	(%)
2013/14	24 785	7 095	100	7 095	100	9 208	100	7 095	100
2014/15	25 839	7 593	100	7 593	100	10 049	100	7 593	100

Table 198: Access to free basic services

The tables below identify the number of indigent households with access to the different free basic services:

Electricity									
Financial year	Indigent households			Non-indigent households			Households in Eskom areas		
	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value
			R'000			R'000			R'000
2013/14	9 208	50	2 022	15 577	0	0	2 113	50	858
2014/15	10 049	50	3 614	15 790	0	0	2 456	50	352

Table 199: Free basic electricity services to indigent households

Water						
Financial year	Indigent households			Non-indigent households		
	No of HH	Unit per HH (kl)	Value	No of HH	Unit per HH (kl)	Value
			R'000			R'000
2013/14	7 095	10	3 944	11 173	6	5 730
2014/15	7 593	10	4 026	12 760	6	5 908

Table 200: Free basic water services to indigent households

Sanitation						
Financial year	Indigent households			Non-indigent households		
	No of HH	R value per HH	Value	No of HH	Unit per HH per month	Value
			R'000			R'000
2013/14	7 095	218.50	8 938	16 948	0	0
2014/15	7 593	233.51	11 104	18 050	0	0

Table 201: Free basic sanitation services to indigent households

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Refuse removal						
Financial year	Indigent households			Non-indigent households		
	No of HH	R value per HH	Value	No of HH	Unit per HH per month	Value
			R'000			R'000
2013/14	7 095	138	5 747	17 151	0	0
2014/15	7 593	147.50	7 023	18 258	0	0

Table 202: Free basic refuse removal services to indigent households per type of service

COMPONENT B: ROAD TRANSPORT

This component includes roads, transport and stormwater drainage.

The White Paper on National Transport Policy (1996) is to spell out the following vision for South African transport: “provide safe, reliable, effective, efficient and fully integrated transport operations and infrastructure which will best meet the needs of freight and passenger customers at improving levels of service and cost in a fashion which supports government strategies for economic and social development whilst being environmentally and economically sustainable.”

3.15 ROADS

BVM 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 Touwsrivier, which has a significant impact on traffic and the maintenance of the roads in these towns. A pavement management system (PMS) is carried out regularly (\pm 4 years) whereby pavement conditions, network status and backlogs are highlighted.

Funding restrictions and shortages to maintain the road network to satisfactory standards remains a major challenge to BVM (and most other local authorities). Resealing of the dilapidated roads in the network is of utmost importance to save these assets. During the financial year MIG funds to the value of R21 165 946 (R9 306 551: 2013/14) was made available to resurface roads in the four towns in the municipal area. This will certainly make a difference in the maintenance of roads.

SMME's are appointed to attend to the general maintenance of the network such as pothole patching.

3.15.1 TARRED (ASPHALTED) ROADS

Financial year	Total km tarred roads	Km of new tar roads	Km existing tar roads re-tarred	Km tar roads maintained
2013/14	323.1	0.53	6.354	323.1
2014/15	323.63	0.87	14.99	323.63

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Table 203: Tarred (Asphalted) roads

3.15.2 GRAVELLED ROADS

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained
2013/14	40.	1.2	0.5	40.3
2014/15	40.97	0	0.87	40.97

Table 204: Gravelled roads

3.15.3 SERVICE DELIVERY INDICATORS: ROADS

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
TL47	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the 2014/15 Resealing programme in terms of the approved MIG budget	Upgrade completed	1; 3; 4; 9; 10; 11; 12; 14; 16; 17; 18; 20; 21	16 km's	1	1	
TL48	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the construction of new retention ponds in De Doorns by the end of June 2015	Construction completed	2; 3; 4	New KPI for 2014/15. No comparative audited results available	1	1	
TL49	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the bus route in De Doorns by the end of June 2015	Bus route completed	2; 3; 4	New KPI for 2014/15. No comparative audited results available	1	1	

Table 205: Service delivery indicators: Roads

3.15.4 CAPITAL EXPENDITURE: ROADS

The table below indicates the amount that was actually spent on roads projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Touwsrivier: Rehabilitation of Municipal Roads (MIG 212170)	9 218 040	9 216 114	9 216 114	0	9 218 040

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Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Sunnyside Orchards Development: Roads - Phase 2	761 436	761 436	0	761 436	761 436
De Doorns South of N1 Development (3291 erven): Bus Route (MIG 201624)	3 746 141	3 746 141	3 746 141	0	3 746 141
Equipment : Roads	250 000	245 350	225 745	19 605	250 000
Worcester: Rehabilitation of Municipal Roads (MIG 212170)	11 186 946	11 188 872	11 188 231	641	11 186 946
Total all	25 162 563	25 157 913	24 376 231	781 682	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 206: Capital expenditure 2014/15: Road

3.16 STORMWATER DRAINAGE

3.16.1 STORMWATER INFRASTRUCTURE

The table below shows the total kilometres of stormwater maintained and upgraded as well as the kilometres of new stormwater pipes installed:

Financial year	Total km stormwater measures	Km new stormwater measures	Km stormwater measures upgraded	Km stormwater measures maintained
2013/14	96.5	2.033	0	98.5
2014/15	98.5	0.300	0	98.8

Table 207: Stormwater infrastructure

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3.16.2 CAPITAL EXPENDITURE: STORMWATER

The table below indicates the amount that was actually spent on stormwater projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Sunnyside Orchards Development: Stormwater - Phase 2	761 436	761 436	0	761 436	761 436
De Doorns South of N1 Development (3291 erven) Stormwater : New Retention Ponds	5 919 177	5 919 177	5 881 129	38 048	5 919 177
Total all	6 680 613	6 680 613	5 881 129	799 484	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 208: Capital expenditure 2014/15: Stormwater

3.16.3 COST OF CONSTRUCTION/MAINTENANCE

The table below indicates the amount of money spent on stormwater projects:

Financial year	Stormwater measures	
	Capital R'000	Maintained R'000
2013/14	7 241	1 320
2014/15	6 680	1 246

Table 209: Cost of construction/maintenance of stormwater systems

3.16.5 EMPLOYEES: ROADS AND STORMWATER

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	22	0	0	0	0
Senior Management		0	0	0	0
Middle Management and Professionals		0	0	0	0

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Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Skilled Technical, Superintendents etc		3	2	2	66.67
Semi-skilled		14	11	3	21.43
Unskilled		28	27	1	3.57
	22	46	40	6	13.04

Table 210: Employees: Roads and stormwater

COMPONENT C: PLANNING AND DEVELOPMENT

3.17 PLANNING

3.17.1 PLANNING STRATEGIES

The table below sets out the main elements of BVM planning strategies:

Strategy	Description
Spatial in-filling	The BVM: SDF identifies key vacant land for in-fill and housing development and we are continuing with this strategy of spatial in-filling and densification. The Transhex urban development is based on the superblock-integrated concept and is in its final draft format with the preliminary LUPO application lodged in June. Council is also identifying land for middle income housing which Council intends to develop internally
Historical core preservation	Historical cores of urban centres must be clearly demarcated. Priority should be given to the conservation of heritage buildings and precincts in redevelopment projects. Any proposals for the re-development of existing buildings should consider their heritage value, elements of the vernacular architecture and, where possible, retain these important elements. Similarly, the historical characteristics of existing buildings should be considered to draw from their elements that could be integrated into the design and construction of new buildings close by. Advertisement signage in these cores must be regulated through the bylaws, with input from the said heritage bodies
CBD revival/Urban renewal	Special focus must be placed on CBD revival. This will require increasing the attractiveness of the area to tourist traffic and providing sufficient and attractive signage, landscaping, urban design/building management, security, etc. This initiative must closely be aligned with the strategies of the LED section as CBD

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Strategy	Description
	revival was identified as a key catalyst in the Genesis project
Land use integration and interfaces/Spatial integration	Spatial integration should be the main underlying foundation for all spatial decision making and should be facilitated in the encouragement of the development of strategic mixed use nodes, intensification corridors and spatial in-filling with gap housing developments. The intensification areas/corridors are seen as the prime instruments for promoting integration between different areas and is intended to promote a mutually supportive increase in residential (mixed income) and economic (mixed use) activity straddling the major routes of a settlement

Table 211: Planning strategies

3.17.2 ACHIEVEMENTS OF THE PLANNING DEPARTMENT FOR 2014/15

The tables below give a brief description of all the achievements in the planning department during the 2014/15 financial year:

a) Town planning

Achievement/Highlight	Description
Planning Legislation reform: National Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA)	The Spatial Planning and Land Use Management Act (SPLUMA) was implemented on 1 July 2015. Council approved the establishment of a municipal planning tribunal. Categorisation of applications were done and approved by Council, as well as the designated Authorising Official and Chairperson of the tribunal. Nominations for external tribunal members were advertised and the nomination period closes in August 2015
The Municipal Land Use Planning Bylaw	Both the SPLUMA and Land Use Planning Act (LUPA), Act 3 of 2014 are framework legislation and do not provide specific details on dealing with planning applications. A Municipal Planning Bylaw is therefore needed to regulate all land use planning applications. Council approved the Municipal Planning Bylaw in June 2015. The bylaw will be gazetted in August 2015 and comes into operation on the date that the Provincial LUPA comes into operation in the municipal area
Departmental Land Use Policy for the processing of applications for cellular communication masts	The Planning Department drafted land use guidelines for the processing of applications for cellular communication masts as legislation negated EIA processes for the erection of these masts and it was determined that it be a primary right on certain zonings, thereby negating the land use application process whereby conditions of approval would have limited the visual impact on the natural and built environment. These guidelines will be workshopped with Council

Table 212: Planning highlights

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b) Building control

Achievement/Highlight	Description
Approval of building plans	Successful approval of building plans as per time limit prescribed by die National Building Regulations Act (Act 103 of 1977 as revised)
	Record number of plans approved of ± 1 678 (including housing projects)
Three major building projects were approved	Ultra City's 2 x with construction cost of R18 million (2 708m ²) Storage facilities for Breerivier Bottelering with construction cost of R22 million (5 080m ²) Storage facility = ties for GRW Engineering with construction cost of R42 million (9 338m ²)

Table 213: Building control highlights

c) GIS

Achievement/Highlight	Description
GIS has been used to capture all pipe bursts for the last 8 years as well as all existing pipe cracking	Spreadsheets of pipe bursts for the last 8 years were used to capture physical points on the bulk water network within the GIS. Each point is a pipe burst. In addition, each length of pipe that has been cracked was also captured as a layer. We then overlaid these to data sets to prioritise where further funding should be spent
GIS has been used to capture and classify all road re-surfacing done and required	All sections of road that have been earmarked for re-surfacing were captured as a layer within the GIS. Information added to the layer included year planned and funding source. This layer has helped with prioritising and has been of assistance to contractors who have to do the work, as it shows them exactly where the work needs to be done
GIS has been used to capture and classify all fire hydrants	All fire hydrants within the BVM were captured as points. Various attribute information was added such as condition and date of last maintenance. This has huge benefits for the Fire Department as they now have better control of the hydrants
Capture of a full spatial building footprint is in progress and 30% complete	With the appointment of a new valuer, it was decided to capture a full building footprint layer within the GIS. Each room of each structure will be captured as a polygon and information such as number of floors, type of use and classification will be captured. This layer will have a wide range of advantages

Table 214: GIS highlights

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3.17.3 CHALLENGES OF THE PLANNING DEPARTMENT FOR THE 2014/15 FINANCIAL YEAR

The tables below give a brief description of all the challenges with regards to the planning department during the 2014/15 financial year:

a) Town planning

Challenge	Corrective action
Capacity challenges with regard to the implementation of SPLUMA and LUPA are still expected	Appointment of one additional staff member has been completed and reassignment of existing staff to share responsibilities and functions will be completed. The job descriptions/responsibilities of the existing staff will be re-evaluated, as well as the gap in service delivery and legislative implementation perceived in the event of long term absence of any of key staff members
LUPA adds additional functions and responsibilities upon the B-Municipalities with regard to land use application processes and legislation	DEADP is in the process of developing a Land Use Scheme Regulation and it will be adopted as soon as available
In terms of SPLUMA the municipality must have a Municipal Planning Tribunal to assist with planning decision making, as well as a registered planner to consider and determine an application	Two registered planners will now be available, but the Tribunal must still be formed and external members sourced. An advertisement was placed in the local newspaper and applications for the Tribunal close in August 2015

Table 215: Town planning challenges

b) Building control

Challenge	Corrective action
Challenge to upgrade section for increasing revenue to BVM with more inspectors and general inspections, as well as unlawful building work	Appointment of more personnel
Keeping up with legislative requirements and increasing procedural demand in approvals of building plans	Capacity building of section managers was increased through the completion of specialised courses in changing NBRSA legislation and NRCS (such as the AANSA Glass and Glazing) Specifications Section and Operational Health and Safety Regulations Specifications
Major challenges were experienced with 8 cases of illegal building work handed over to Legal Services	Cases are now handled with newly appointed lawyer to best of Building Control Section's ability

Table 216: Building control challenges

c) GIS

Challenge	Corrective action
There is still insufficient staff capacity (high volume of work, as well as wide range of tasks). Over the last year there has been a substantial increase in applications within the GIS (see achievements for examples). These additional applications are all time consuming and will require maintenance	As in last year, work was prioritised. However in order to meet the growing demands placed on GIS, staff capacity will have to be addressed (provision for additional staff has been in the proposed micro-organogram). As in last year, one-on-one queries were reduced by implementing intranet access to base map information

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Challenge	Corrective action
There is still insufficient resources (e.g. software updates, software packages and data sets)	Proposals were submitted for external funding. Other workarounds were sought such as the use of open source software

Table 217: GIS challenges

3.17.4 SERVICE DELIVERY STATISTICS FOR LAND USE DEVELOPMENT

The table below displays the applications for land use development:

Detail	Formalisation of townships		Rezoning		Built environment	
	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15
Planning application received	18	13	20	51	17	0
Determination made in year of receipt	4	4	7	13	4	0
Determination made in following year	14	9	13	38	8	0
Applications withdrawn	0	1	1	8	5	0
Applications outstanding at year end	14	8	13	30	8	0

Table 218: Applications for land use development

The number of applications received increased from 2013/14 to 2014/15. The date of determination is slightly misleading as a lot of the applications were received in the last four months of the financial year. There are approximately 63 applications in process that cannot be finalised due to outstanding information, appeals that are in process with the DEADP and comments from external departments that is still required.

The departmental land use guidelines for the processing of applications for taverns/shebeens was approved by Council in January 2014 and all items were evaluated in line with these guidelines. Although the number of applications for liquor stores and taverns increased dramatically due to the change in legislation, most of these applications were sent back to the applicant due to incomplete information submitted.

The Building Control Section has a rigid system of circulating and processing plans and we are currently exploring Operational System Plans (OSP's) with the aim of increasing the flow of plans circulated even more.

3.17.5 EMPLOYEES: TOWN PLANNING, BUILDING CONTROL AND GIS

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	13	0	0	0	0

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Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Senior Management		3	3	0	0
Middle Management and Professionals		6	5	1	16.67
Skilled Technical, Superintendents etc		2	2	0	0
Semi-skilled		3	2	1	33.33
Unskilled		0	0	0	0
	13	14	12	2	14.29

Table 219: Employees: Town Planning, Building Control and GIS

3.18 LOCAL ECONOMIC DEVELOPMENT (LED)

The activities as detailed in the tables below indicate the key performance activities assigned to LED for the 2014/15 financial year. BVM works to a large extent in partnership with the private sector, as well as various community institutions to reach its economic development goals. We are still embracing the different roles that both the private and public sector play. The role of the municipality is complimentary, whereas the role of the private sector is commercial of nature. The success in the implementation of LED depends on the collective leadership within the municipality and across society. Furthermore, our role is to ensure that projects and programmes that form part of our strategy, get implemented and form part of the various reporting cycles. In this report we can testify that we have made improvements. The City Improvement Bylaw is now in place to provide the legal context for how special rating areas will be used to rejuvenate specific areas as identified by land owners with a commercial interest. We have not operated at optimal capacity due to vacancies that could not be filled for most of the financial year.

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3.18.1 SERVICE DELIVERY INDICATORS: LED

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
TL29	To create a unique and caring valley of service excellence, opportunity and growth	Compile a RSEP process plan for the Regional Socio Economic Project and submit to council by end December	RSEP process plan submitted to council by end December	All	New KPI for 2014/15. No comparative audited results available	1	1	
TL32	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	The number of FTE's created through the EPWP programme	Number of FTE's created	All	New KPI for 2014/15. No comparative audited results available	116	239.71	
TL33	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	The number of job opportunities created through the municipality's CWP programme	Number of job opportunities created	All	New KPI for 2014/15. No comparative audited results available	800	827	
TL40	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Make SCM award for the alienation of the Uitvlug Industrial Park by the end of June 2015	SCM award made by end of June 2015	All	New KPI for 2014/15. No comparative audited results available	1	0	

Table 220: Service delivery indicators:: LED

3.18.2 HIGHLIGHTS: LED

The table below gives a brief description of all the highlights for LED during the 2014/15 financial year:

Achievement/Highlight	Description
All the preparation in relation to a policy for the special ratings area has been concluded and the municipality is geared to consider a proposal from businesses in the CBD which will apply to become a special ratings area	Council approved a bylaw which will provide the legislative basis to approve a city improvement district which will assist local business with additional levies over and above the municipal taxes to enable the municipality to deliver municipal services in the CBD

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Achievement/Highlight	Description
Informal traders received accredited training from the Wholesale and Retail SETA and each of the participants will receive funding towards their stands and contribution towards their working capital	We have initiated this pilot idea with the Wholesale and Retail SETA to lay the foundation for future work focusing on informal traders. This training and capacity building project entails the delivery of training aimed to improve the business acumen of informal traders, as this sector can assist city improvement
Safety was improved through our partnerships with WBF to procure security trailers and staff. The police reservists should reduce theft and robbery in our CBD	We entered into an SLA which operationalise a security watch service by police reservists in our CBD in order to reduce theft and drug related crimes
In partnership with Nedbank we delivered customised training in business skills in entrepreneurship and leadership skills to more than 60 SMME'S in our municipal areas	We used our SCM masterfile to identify entrepreneurs that can benefit from such training
We have concluded a partnership with Worcester Hope and Reconciliation to assist us to facilitate synergy in our community that are supportive of our goals of economic development	A project was initiated to use artists to paint key walls to communicate and inform the community of our economic development objectives

Table 221: LED highlights

3.18.3 CHALLENGES: LED

The table below gives a brief description of all the challenges for LED during the 2014/15 financial year:

Challenge	Corrective action
The issue of homeless people especially among children is a huge concern for the municipality, organised business and the community at large	Form a partnership with a credible community-based or faith-based organisation to develop interventions to deal with this negative phenomenon in our CBD
Retail activity shifted to a large extent to the Mall in Worcester	Facilitate activities and conclude agreements to draw more recreational, value for money and special shopping days to lure buyers back to the CBD

Table 222: LED challenges

The core focus of BVM's Local Economic Development Strategy is to retain existing businesses and to attract new companies that can settle for the purposes of value-adding in the local value chains. Our aim is to build a regional competitive advantage and to reach this stage where district municipalities, with stable cash flows and foresight, lead us to innovation and improved infrastructure to leverage various types of economic investment. To achieve a state of LED maturity one needs the leadership, the correct mix of competent officials, the budget as well as solid partnerships that can be involved with projects and programmes aimed at reaching our intended results. In BVM to a large extent we have a critical mix of the variables below.

- Collective buy-in into our future vision by a range of local organisations
- Strong pro-active leadership
- Efficient institutional and organisational know-how of how to access opportunities to implement strategies and projects

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- Entrepreneurship (which is the ability of a particular breed of people within the public and private sector which can utilise our natural resource endowments to exploit market conditions and produce products and services at low cost) and thus effect beneficiation
- Our idea is to create and support a whole range of institutions in the field of community and economic development that can assist us to reach our objectives

3.18.4 LED STRATEGY

Our LED identified a range of interventions that is under the domain of other departments in the BVM or even provincial departments:

Strategic areas	Description
Building and strengthening institutional and social capital	<ul style="list-style-type: none"> • BVM's approach in LED is to work through various partnerships to complement the activities of our local and regional private sector • This is the first financial year after the appointment of the Manager: Local Economic Development, who appointed a competent LED Officer and Tourism Officer. We are in the process of appointing an EPWP Co-ordinator to fully implement all the activities assigned to the division • We have made major strides in our effort to effect City Improvement as we partnered with the Worcester Business Forum through a SLA to do work in procurement and add to service additional cleansing wagons and three additional security trailers • Using service agreements to establish credible partnerships with organisations that have bought in to our long term economic development objectives • Our EPWP job creation efforts enjoy the active support of the executive leadership. We had to take on new programmes since the duration for any programme is two years. The old ones, like traffic wardens, is now financed from internal budget provision • Developing a solid partnership with The Wholesale and Retail SETA aimed at positioning the informal traders • The launch of a community savings co-operative was finalised and the organisation is leasing offices with fraternal partners in LED, like the Worcester Business Forum as well as Worcester Hope and Reconciliation
Enabling infrastructure	<ul style="list-style-type: none"> • Most of the infrastructure is implemented on a continuous basis as per the Genesis LED Strategy and the 5 year IDP and will be selected on a continuous basis for implementation • The issues of expanding the wall of the Brandvlei Dam to facilitate increased planting and irrigation per hectare is now also a strategic priority for the Provincial Administration of the Western Cape, as well as key private sector investors in commercial agriculture • Fast-track N1 eastern bypass is finally on the cards, however, the construction of new petrol outlets that will form part of the ring roads, have not commenced. As

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Strategic areas	Description
	<p>these projects belong to SANRAL we have no control on the implementation dates</p> <ul style="list-style-type: none"> Phased augmentation of Stettynskloof Dam pipeline is on course and our engineers have spent over R26 million towards the phased augmentation The business case for Uitvlugt was concluded, and all the related Council processes. We are now in the bid specification phase, but have also resolved to procure the services of a transaction advisor to examine if there is any legal or procedural flaws in our process
Sector competitiveness	<ul style="list-style-type: none"> Successful sector based facilitation sessions were conducted with senior officials of the Department of Trade and Industry and local industries. From our information sources it is reported that there is a positive uptake of the schemes by the private sector We will explore projects in recreation and hospitality that can add value to the supply of services with a view to increase our tourism potential

Table 223: LED strategic area

3.18.5 SERVICE DELIVERY PRIORITIES: LED

In working towards the achievement of the long term LED goals the following progress:

Objectives	Strategies
Building and strengthening institutional and social capital	<ul style="list-style-type: none"> This year we selected activities to be implemented by the Worcester Business Forum to reduce crime in the CBD We have also invested our resources with Worcester Hope and Reconciliation process to facilitate social cohesion which is essential for inclusive growth Our monthly meeting is still the platform for information exchange with business, as well as to imitate projects that conclude our partnership For the coming year we will increase our interventions in the informal trade sector
Enabling infrastructure and inclusive integrated development	<ul style="list-style-type: none"> BVM will commence to appoint a transaction advisor to spearhead the disposal of Uitvlugt and to assure us that the whole process is MFMA compliant Conduct an investigation and maybe a request for proposal to lure a private sector company to bid for land to construct more creational activities for young people based on feasible business principles To investigate institutional arrangement for the management of communal grazers at Lille Farm
Sector competitiveness and development strategies	<ul style="list-style-type: none"> This year we have observed business expansion, as well as an increase in building plans approved. These included GRW (engineering company), Breede Valley Bottling and Rainbow Chickens

Table 224: LED objectives and strategies

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3.18.6 ECONOMIC ACTIVITY

The table below identifies the economic activity within the different sectors:

Economic outlook for 2014/15*		
Sector	Sectorial composition	Growth rate
Agriculture	29%	Growth in RGDP =2.4%
Mining	0.26%	
Manufacturing	17%	
Electricity	3%	
Trade	15%	
Transport	7%	
Finance	14%	
Community Service	22%	
Total	100.00	
Source IHS Global Insight Regional Explorer		

Table 225: Economic activity by sector

Our data analysis from IHS Global Insight Regional Explorer have confirmed that the economic situation is unchanged and that we are still in the arena of contraction as a result of the following aspects:

- In relation to the RGDP, one can observe that growth is sluggish due the uncertainty in Europe as result, of Greece balance of payment problems towards its international creditors
- This corresponds with the macro-economic uncertainty due to rising cost of inputs versus the prices earned for minerals, as well as companies that communicate potential for shedding in the sector
- There is optimism as there is an appetite for future investment since we are consistently sorting our infrastructure cost that serves as barrier to entry.
- The Western Cape Municipal Economic Review And Outlook for 2012 is still relevant and has the following to say: "The Breede Valley accounts for only 15 percent of the CWD GDP and grew at a relatively pedestrian rate of 2.5% per annum, 2000 to 2010, whilst suffering heavy job losses (15 500) in its agriculture sector which contracted over the last period. Only marginal job growth occurred in other sectors with the result that no less than 13 900 overall job losses occurred in the municipality i.e. its workforce contracted at a rate of 2.8% per annum. Agriculture (15% of GDP) and agro-processing (close to half of the manufacturing activity) are the main economic activities in the sub-region. Regarding services, each of the finances, real estate and business services sector, retail and wholesale grew at 3% per annum. Important to note is that the transport and communication sector grew at a robust rate of 6% per annum (Western Cape Economic Review and Outlook, 2012:40)".

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This year we can report that we are slowly advancing as we are consulting the legislation, and various experts in how to make land available at market related values, whilst adhering to competitive and transparent bidding processes.

- Leadership is still striving towards our economic development objectives notwithstanding the fact we have less resources and secondly that we are also dependent on provincial and national departments, which also have less resources as a result of a shrinking tax base due to cyclical economic contraction
- The LED division has employed one new LED Officer and a Tourism Officer and we wish to conclude the appointment of an EPWP Co-ordinator since the advertisement has already closed.
- Largely we still enjoy the support of local business, however we are supporting them in a long and drawn out process to establish a Business Improvement District which can initiate additional services to those basic municipal services to improve the landscape and character of the CBD
- We have observed expansion of businesses in the local economy due to red tape reduction strategies and as a result of the outcome that we have facilitated, communication with the local private sector and the Department of Trade and Industry on the investment incentive schemes.
- IDP, Risk register and the SDBIP is all aligned to our LED Strategy, since the municipality will not be able to implement all the projects as contained in the LED Strategy
- Our automated performance management, as well as the recently installed LED monitoring system are informing us whether we are actually implementing initiatives as planned

3.18.7 LED INITIATIVES

With a limited budget for LED projects the following has been initiated for the 2014/15 financial year. These projects identify the various LED initiatives in the municipal area:

Description of project	Performance highlights
Procured an LED monitoring and evaluation system	The system is aimed to develop measurable data that we can use in all sorts of reports to reflect on the degree of improvement in economic growth activities
Training of twenty informal traders as part of a pilot initiative to improve their stands, business acumen as well as the quality of goods that they sell	The project aims to equip informal traders so that their stands can have an improved appeal, that entrepreneurs understand the rules of business and that they gradually stock themselves with quality products that can improve the CBD
Providing assistance and know how to establish a co-operative base business that can benefit from enhancement schemes from the DTI	The establishment of Communisave, which is a co-operative organisation is another addition to the establishment of credible LED institutions that can work towards the creation of more savings from emerging business in our local economy
Refurbish the SAAME Building that can house various programmes such as jobs4you and EPWP job creation programmes	There were a lot of small divisions that do not have enough office space and meeting facilities. With their refurbished building they can offer a range of one stop series in the field of community development and employment creation programmes

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Description of project	Performance highlights
Hosting a series of events to improve the tourism image that our destination, is indeed, ideal for a range of outdoor activities in sports codes especially cycling and mountain bike racing. We have supported an internal race which is called the Cape Epic, as well as the Breedekloof MTB	Our destination was showcased prior and over the duration of the marathon event of various satellite sport channels
Doing work to strive towards social cohesion and foster community building with the Worcester Hope and recreational projects	<p>The themes of our partnership with the Worcester Hope and Reconciliation process focus on:</p> <ul style="list-style-type: none"> • Entrepreneurship • Community art • Community drama

Table 226: LED initiatives

The table below shows the type of jobs created through grant projects for the 2014/15 financial year:

Jobs created through grant projects		
Project	Detail	Wage per day
Law Enforcement Traffic Wardens	Law Enforcement Traffic Wardens	R78.85
Fire Fighters	Maintenance, marking, plotting and testing of fire hydrants	R78.85
Level 1 Urban Interface Fire Brigade Reservists	Urban interface fire fighter duties, disaster risk reduction and to empower beneficiaries with skills that will enhance job seeker opportunities as professional fire fighters	R78.85
Data Capturer-Fire	To map, track and record all fire department hydrant maintenance details. To provide general administrative support and data capturing activities relating to all Fire Department EPWP Programmes	R78.85
Emergency Communications Operator	To operate fire department emergency communications and municipal contact centre call taking and dispatching and other related emergency communication equipment	R78.85
Data Capturer and Administration	To provide general administrative support and data capturing activities relating to all EPWP Programmes	R150
Lifesavers	Ensure safety of tourists and local community at the resort and public swimming pools	R379
Sport trainer	Community sport development	R150
Worcester roads and stormwater maintenance project	Pothole patching, stormwater maintenance, concrete works, kerb laying and paving works in all wards in the Breedekloof area	R100

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Jobs created through grant projects		
Project	Detail	Wage per day
Zwelethemba Cemetery stone pitching	Erection of wall, surrounding Zwelethemba Cemetery	R100
Administrative support	To provide general administrative support and data capturing activities relating to all EPWP programmes	R78.85

Table 227: Job creation through grant projects

Full time employment (FTE) equivalent (Person days/230 working days) = 239.71 FTE'S

Jobs created through EPWP projects	
Project details	Number of EPWP appointments
<p>The EPWP Unit is also responsible for the oversight work on the Community Works Programmes and various other programmes which aim to create jobs, as well as employment opportunities such as:</p> <ul style="list-style-type: none"> • EPWP = 699 • Chrysalis = 125 • CWP where we just play = 821 	Total = 1 645 EPWP job opportunities

Table 228: Job creation through EPWP projects

3.18.8 EMPLOYEES: LED, TOURISM AND MARKETING

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies (Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	3	0	0	0	0
Senior Management		1	1	0	0
Middle Management and Professionals		3	1	2	66.67
Skilled Technical, Superintendents etc		0	0	0	0
Semi-skilled		1	1	0	0
Unskilled		0	0	0	0
	3	5	3	2	40

Table 229: Employees: LED, tourism and marketing

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3.19 TOURISM

3.19.1 AIM AND FUNCTION OF TOURISM SECTION

Due to limited financial resources the municipality has signed service level agreements with the respective local tourism associations to undertake tourism marketing and development activities on our behalf. These actions have contributed towards institutional building efforts to sustain more organisations which are actively doing tourism marketing work in our destination and thus working towards building a very mature local economic development system. In our local tourism structure BVM assumes the responsibility for the Local Tourism Organisation (LTO). The LTO is responsible for the funding and co-ordination of the activities of the Local Tourism Associations (LTAs), which operates in the 4 towns of Breede Valley Municipal area. The function of the BVM LTO is to serve as the tourism information office for the BVM municipal area and to serve as an umbrella organisation, which plays an oversight role in the work of LTA's. This is a local association where tourism businesses take out membership. We enter into service level agreements and transfer an amount of R50 000 to each LTA as a contribution to their running costs.

We implemented the following activities during 2014/15:

- Support to the Makadas Festival, which is a new activity on the tourism calendar for Touwsrivier
- Established an LTA in Touwsrivier, which will receive their first SLA to deliver a tourism function on behalf of the municipality
- Act as a host for the Cape Epic, which is a world class mountain bike challenge
- Participate in the "Tour the Boland", which is an on road cycle challenge with private sector sponsorship

3.19.2 OVERVIEW OF THE BREEDE VALLEY TOURISM PRODUCT PORTFOLIO

The product portfolio of the Breede Valley area consists of nine product types as exhibited in the table below together with a brief descriptive phrase for each category.

Tourism product	Definition of product
Eco-tourism	Scenic beauty, natural environment and wildlife
Agri-tourism/trade and investment	Leisure experience on working farms combined with commercial farming activity
Cultural/heritage tourism	History, social and tradition
Leisure	Significant water bodies
Adventure tourism	Wilderness and challenging environment
Shopping and entertainment	Retail and/or entertainment facilities/centres
Sports and events	Sport facilities and hosting of sport events of provincial, national or international importance
Meetings, incentives, conferences and exhibitions (MICE)	Conference and exhibition facilities and hosting of related events

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Tourism product	Definition of product
Health and well-being	Spa water, springs or conducive environment
The hosting or alternatively supporting the hosting of major outdoor events.	Support events that can add to the tourism brand image of the destination by supporting major outdoor events in our municipal region

Table 230: Breede Valley tourism product portfolio

The tourism portfolio of Breede Valley is diverse and largely undiscovered. Not surprisingly, eco-tourism takes prime position, supplemented by strengths in adventure, leisure tourism and cultural attractions. Serenity, tranquillity and hospitality are constant themes throughout the region and it is the combination of these characteristics and the unspoilt and unpolluted environment, which should be maximised to entice tourists to the Breede Valley region. We have put lots of effort to finalise the marketing strategy to inform our plans in how we will market all the events and key propositions of our destination.

3.19.3 TRAINING/DEVELOPMENT

We organised training in DEAF sign language in Worcester.

3.19.4 TOURISM AWARENESS/EVENTS

Annual events in the Breede Valley region:

Annual event	Date
Breede Kloof Soetes and Sop	July 2014
Tussen Ones Fees	October 2014
Breedekloof Gravel and Grape MTB	October 2015
Makadas Festival	October 2014
Riverside Golf Open	October 2015
Christmas Light Festival	December 2014
Tour The Boland Cycle Race	February 2015
Cape Epic Cycle Race	March 2015
Nuy Valley Festival	April 2015
Autumn Splendour	April 2015
Breedekloof MTB	April 2015

Table 231: Tourism awareness/events

Numerous smaller events were also hosted and attended.

3.19.5 EXPO'S

Due to limited staff capacity we only managed to attend the following expos:

- World travel market in Cape Town

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- Getaway expo at Lourensford in Cape Town

BVM delivers tourism marketing and development services in partnership with CWDM.

3.20 INTEGRATED DEVELOPMENT PLAN (IDP)

The IDP section focussed on the following functions being:

- Community participation:

The focus on community participation relates mainly to the participation of the local community in the planning activities of the municipality which informs the IDP and budget processes.

A schedule of community participation engagements were approved by Council, based on the municipal IDP/budget process plan. These engagements were published in the local press for community inputs and information. BVM engagements take place in accordance with the approved Public Participation Policy to promote and stimulate participatory democracy. During the September/October 2014 public engagements, a total of 1 074 community members attended, while participation rates increased significantly during the April/May 2015 engagements as 1 323 community members attended.

Lack of adequate budget to support community participation remains a challenge.

- Ward committees:

The launch of the ward committee election project for the new term proved successful.

Ward committees were established in all 21 wards. The municipality pays out-of-pocket expenses to ward committee members at a rate of R400/member for attending and participating in official ward committee meetings. The allocated budget allowed for 4 such meetings per ward committee per year. Payments are made on presentation of the minutes and attendance register to the Office of the Speaker. These minutes and attendance registers allows the municipality to gauge the functionality of ward committees.

All ward committees were invited and participated in a 5 day training session on ward-based planning. The training was paid for by the Western Cape Provincial Government.

Functionality of ward committees

Ward committees currently meet on a regular basis based on a formal meeting schedule adopted and communicated with the Office of the Speaker. Functionality remains a challenge with 4 ward committees where no meetings were held. A complete ward committee administrative support structure is needed to address some of the functionality challenges.

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COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.21 LIBRARIES

Library service ensures the provision of library and information services to communities in a sustainable manner.

Libraries and community library projects maintain and develop information resources and develop staff members with in-service training and other skills programs.

Libraries also develop organised systems with other relevant government departments to enhance service delivery to our communities.

Libraries managed to perform very well with regards to outreach programs in the respective communities and many people, especially young children and learners, were educated with regards the usage of library facilities and library orientation/information literacy skills.

Five Wheelie Wagon projects (community libraries) were established during the past few years and deliver a service to rural areas. All Wheelie Wagon projects were issued with computers for use by the rural community members. The provincial broadband initiative will make internet available at all library sites during the next financial year.

Total circulation statistics: **408 315** (Library material used during the financial year)

In-house usage: **305 518** (People using libraries during the financial year)

Outreach programs/promotional activities/group visits/displays: **521**

New members: **1 772**

3.21.1 HIGHLIGHTS: LIBRARIES

The table below gives a brief description of all the highlights for libraries during the 2014/15 financial year:

Highlight	Description
Upgrade of Touwsrivier Library	Toilet facilities were upgraded at Touwsrivier Library. Provision is made for the disabled
Slanghoek Modular Library	Construction of a modular library with adequate shelving, furniture, book detection system and toilet facilities. Provision was made for computer and internet facilities and installation will be done early during the 2015/16 financial year
Avian Park Library	The first phase of construction of the new Avian Park Library was completed by 30 June 2015. Site meetings are held on a regular basis and progress is on track
Nomination for Cultural Affairs Awards 2014/15	Worcester Library was nominated for the "Best Public Library: Youth Services". The specific project was a special

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Highlight	Description
	program with first time votes in collaboration with the IEC before the elections in 2014. The theme of the project was "Celebrating Libraries in 20 years of democracy: Check in @ your library."

Table 232: Library highlights

3.21.2 CHALLENGES: LIBRARIES

The table below gives a brief description of the library challenges during the 2014/15 financial year:

Challenge	Corrective action
Children visiting the library for school projects without prior notification from schools	The Library Manager sends a letter to request co-operation from all schools in the municipal area. The Provincial Library Service assisted with sending an official letter from the Western Cape Education Department in which educators are instructed to inform libraries of school projects prior to sending the children to obtain information
Security	Security will be managed by the Traffic Chief from 1 July 2015 and input for a security services tender will be taken into consideration
Library users not returning library material	The Library Services has instituted a "Fine free" day on the last Friday of every month to try to retrieve overdue library material. Library users are contacted beforehand to make use of this opportunity
Slow arrival of new library material	The Provincial Library Service was made aware of the decrease in circulation statistics due to the fact that libraries do not receive new material/best sellers quick enough to deal with the need of library users
Maintenance of library buildings	Regular contact is made with the supervisor and manager responsible for the maintenance of buildings
Slow internet causes problems with member/circulation program	The problem was identified and discussed with the IT Manager
Underfunded mandate (B2 municipalities)	The National Department of Arts and Culture and the Provincial Library Service are providing funds to our municipality for the service delivery of libraries and the amount is increased on an annual basis. B2 municipalities are, however, still underfunded

Table 233: Library challenges

3.21.3 SERVICE STATISTICS: LIBRARIES

Type of service	2013/14	2014/15
	Libraries	
Number of libraries	7 plus 5 community libraries	7 plus 5 community libraries
Library members	36 631	38 360

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Type of service	2013/14	2014/15
Books circulated	421 893	408 315
Exhibitions held	304	316
Internet users	45 443	40 727
New library service points or Wheelie Wagons	1	Established a modular unit for existing Slanghoek WW and busy with new Avian Park Library (to be completed June 2016)
Children programmes	60 plus 1 423 toy library participants	205 plus 1 112 toy library participants
Visits by school groups and crèches	167	210
Book group meetings for adults	14	4
Primary and secondary book education sessions	60	39

Table 234: Service statistics: Libraries

3.21.4 SERVICE DELIVERY INDICATORS: LIBRARIES

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
TL1	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete the construction of the modular library in Slanghoek by the end of June 2015	Library construction completed	All	New KPI for 2014/15. No comparative audited results available	1	1	
TL2	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	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	All	New KPI for 2014/15. No comparative audited results available	1	1	

Table 235: Service delivery indicators: Libraries

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3.21.5 EMPLOYEES: LIBRARIES

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	42	0	0	0	0
Senior Management		1	1	0	0
Middle Management and Professionals		0	0	0	0
Skilled Technical, Superintendents etc		8	8	0	0
Semi-skilled		24	24	0	0
Unskilled		8	7	1	12.50
	42	41	40	1	2.44

Table 236: Employees: Libraries

3.21.6 CAPITAL EXPENDITURE: LIBRARIES

The table below indicates the amount that was actually spent on library service projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Waterloo Library - 4506					
Local and best seller books	10 000	10 000	9 954	46	10 000
Furniture and Equipment	10 000	10 000	9 973	27	10 000
Furniture and Equipment: Overhex Wheelie Wagon	10 000	10 000	9 075	925	10 000
Zwelethemba Library - 4509					
Book detection System	150 000	95 934	95 934	0	95 934
Educational Toys	2 000	2 000	1 996	4	2 000
Touwsriver Library - 4512					
New workroom and toilet facilities (Add Funding)	100 000	263 200	230 550	32 650	263 200
Rawsonville Library - 4515					

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Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Slanghoek Wheelie Wagon	500 000	819 324	522 630	296 694	819 324
De Doorns Library - 4518					
Book detection System	150 000	95 934	95 934	0	95 934
Avian Park New Library 4524	3 000 000	2 800 000	1 324 302	1 475 698	5 000 000
Total all	3 932 000	4 106 392	2 300 349	1 806 043	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 237: Capital expenditure 2014/15: Libraries

3.22 CEMETERIES

There are 10 cemeteries in the Breede Valley area that resort under the jurisdiction of the municipality. The older cemeteries are almost all full and the newly developed Worcester cemetery is growing in demand as the cemetery of choice. Total burials per area for 2014/15 are as follows:

Month	Area							Total
	Worcester	Rawsonville	Touwsriver	Zwelethemba	De Doorns	Sandhills	Hartebees	
July 2014	32	8	6	12	20	0	2	80
August 2014	28	8	9	11	21	7	10	94
September 2014	30	9	5	0	1	3	0	48
October 2014	30	9	5	0	1	3	0	48
November 2014	27	6	15	17	1	0	2	68
December 2014	29	4	5	13	7	0	1	59
January 2015	28	12	6	0	15	0	0	61
February 2015	21	3	2	11	3	0	0	40
March 2015	33	10	5	12	6	0	0	66
April 2015	33	10	5	12	6	0	0	66
May 2015	43	12	9	0	10	2	3	79
June 2015	48	12	12	11	15	1	0	99

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Month	Area							
	Worcester	Rawsonville	Touwsriver	Zwelethemba	De Doorns	Sandhills	Hartebees	Total
Total	382	103	84	99	106	16	18	808

Table 238: Total burials per area

3.22.1 EMPLOYEES: SPORT GROUNDS, PARKS AND CEMETERIES

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	57	0	0	0	0
Senior Management		1	0	1	100
Middle Management and Professionals		2	0	2	100
Skilled Technical, Superintendents etc		2	0	2	100
Semi-skilled		18	14	4	22.22
Unskilled		38	36	2	5.26
	57	61	50	11	18.03

Table 239: Employees: Sport grounds, parks and cemeteries

3.22.2 CAPITAL EXPENDITURE: CEMETERIES

The table below indicates the amount that was actually spent on cemeteries for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Upgrading	400 000	400 000	399 600	400	400 000
Total all	400 000	400 000	399 600	400	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

Table 240: Capital expenditure 2014/15: Cemeteries

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3.22.3 CAPITAL EXPENDITURE: PARKS

The table below indicates the amount that was actually spent on parks for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Equipment Parks	350 000	452 601	449 358	3 243	350 000
Development of Parks	1 250 000	1 250 000	1 011 745	238 255	1 250 000
Total all	1 600 000	1 702 601	1 461 103	241 498	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 241: Capital expenditure 2014/15: Parks

3.23 REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP)

BVM was selected as one of three municipalities to take part in the RSEP of the Western Cape Department of Economic Affairs and Development Planning (DEADP) with Saldanha- and Swartland municipalities. The aim of the programme is to improve personal safety and opportunity in the poorest areas with the highest crime rates. The suburbs of Avian Park, Riverview, Roodewal and Zwelethemba are included in this BVM focus area.

A big part of the focus in the 2014/15 financial year was thrashing out the practical issues of the implementation over the four year duration of the RSEP in a series of workshops with colleagues from DEADP, Saldanha - and Swartland municipalities. At the same time a number of “quick win” projects were implemented in the focus area.

In Avian Park floodlights were installed in crime hotspots identified by residents, a mini sub-station which was used as vantage point by criminals was modified to prevent it being climbed and four mini drop-off facilities were constructed in an informal settlement which has no rubbish collection. This was done in an attempt to address the proliferation of illegal dumping sites. The first two projects were received favourably and definitely had an impact but unfortunately the last has been and still is being vandalised. Roll-on lawn, irrigation and fencing have also been installed to create a play park. This will be complemented with a jungle gym, braai stands, benches, trees and rubbish bins as soon as the lawn has settled.

Household assets in Riverview are currently being marked with microdot technology as a means to address the high incidence of housebreak and muggings in an area where most people don't have short term insurance. The appointed supplier recruited and trained experts from the area to do the physical marking and trained members of the SAPS in using the technology to identify the owners of stolen goods. The project is very well received so far and, in other parts of the country where it has been implemented, drops in crime

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between 40% and 50% were reported. A jungle gym was also erected in an existing play park and braai stands, benches, trees and rubbish bins in an open space. All of these were well received and are being utilised by the community.

In Roodewal a play park is being developed. Roll-on lawn and irrigation has been installed with braai stands, benches, trees and rubbish bins and a tender for the construction of a tar-surfaced multi-purpose sports court is about to be awarded to complete the development together with a jungle gym, once the lawn has settled. Initially there were issues with vandalism of the braai stands and the irrigation, but a member of the community has been appointed as guardian to counteract this.

In Zwelethemba braai stands, benches, trees and rubbish bins as well as a jungle gym were erected in an existing play park. Two of the stand pipes in the informal settlement were upgraded to concrete structures with taps, double wash troughs, concrete floor slabs and proper drainage. Mini drop-off facilities were also erected along an edge of the suburb where illegal dumpsites were a big problem. All of the projects were received very well and are being used by the community.

A public participation process focused on RSEP needs was initiated and will inform the way forward for the remaining three years of the program.

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control, biodiversity and landscape

According to section 156(2) of the Constitution, a municipality may make and administer bylaws for the effective administration of matters that it has the right to administer. Air pollution is listed as a matter in which local government has authority and national and provincial government may not compromise or impede a municipality's right to exercise its powers or perform its functions.

3.24 POLLUTION CONTROL

Currently an air quality monitoring station within the Meirings Park residential area is maintained by SGS Environmental Services on behalf of the Provincial Government of the Western Cape.

BVM has drawn up an Incident Management Response Protocol to address any spills resulting from industrial or sewer spills.

3.25 BIODIVERSITY, LANDSCAPE AND OPEN SPACES

The relevant department is responsible for a large number of functions, including the management and maintenance of trees, the removal of unwanted and alien trees, the planting of new indigenous trees, the irrigation of trees and open spaces, as well as entrances to the towns, weeding and cleaning of sidewalks

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and open spaces, beautification of certain focus areas, landscaping and the moving of parks, open spaces and buffer zones.

During the 2014/15 financial year the following alien plants were cleared:

Area	Hectares	Alien Plants Cleared	Employment Created	Cost
Zwelethemba and Distillery	9	Port Jackson, Blackwattle	24 people	R15 650
Rawsonville (Smalblaar and Holsloot River which runs through De Nova) and Stettynskloof catchment	227	Blackwattle, Port Jackson,	120 people	R226 554

Table 242: Alien clearing 2014/15

COMPONENT F: SECURITY AND SAFETY

This component includes: Traffic, fire, disaster management, licensing and control of animals, and control of public nuisances, etc.

3.26 TRAFFIC AND LICENSING

The main priorities of traffic are:

- The testing of applicants for driving licenses, learner's licenses and the application and renewal of professional driving licenses
- The registration and licensing of motor vehicles
- The promotion of road safety and law enforcement

3.26.1 HIGHLIGHTS: TRAFFIC AND LICENSING

The table below gives a brief description of all the highlights for traffic and licensing during the 2014/15 financial year:

Highlight	Description
Training of staff	One traffic officer and one clerk were send for E-Natis training to relieve cashiers when necessary
	Code EC drivers licence (heavy motor vehicle) staff training
Upgrade of fleet	2 x new patrol vehicles were bought
	2 x new motorcycles were bought

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Highlight	Description
Filling of vacant positions	Two vacant positions at the court section were filled
Achievement of revenue target	The target of R14 million was achieved

Table 243: Traffic and Licensing highlights

3.26.2 CHALLENGES: TRAFFIC AND LICENSING

The table below gives a brief description of the traffic and licensing challenges during the 2014/15 financial year:

Challenge	Corrective action
Staff shortages	Appoint traffic officers with k53 training
Infrastructure	Source additional office space (accommodation)
Misuse of sick leave	Start with disciplinary action

Table 244: Traffic and Licensing challenges

3.26.3 SERVICE STATISTICS: TRAFFIC SERVICES

Details	2013/14	2014/15
	Actual no.	Actual no.
Number of road traffic accidents during the year	1 575	1 332
Number of infringements attended	92 707	88 085
Number of traffic officers in the field on an average day	12	6
Number of traffic officers on duty on an average day	20	13
Number of driver's licenses issued	1 030	3 933
Number of learner's licenses issued	2 879	3 137
Number of motor vehicle license transactions	113 578	117 749
Number of road signage erected	2 661	373

Table 245: Service data for Traffic Services

3.26.4 SERVICE DELIVERY INDICATORS: TRAFFIC AND LICENSING

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
TL5	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	500 screenings conducted at the Shadow Centre by the end of June 2015	Number of screenings	All	New KPI for 2014/15. No comparative audited results available	500	500	

Table 246: Service delivery indicators: Traffic and Licensing

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3.26.5 EMPLOYEES: TRAFFIC SERVICES

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	83	0	0	0	0
Senior Management		1	1	0	0
Middle Management and Professionals		2	2	0	0
Skilled Technical, Superintendents etc		17	11	6	35.29
Semi-skilled		72	50	22	30.56
Unskilled		16	11	5	31.25
	83	108	75	33	30.56

Table 247: Employees: Traffic Services

3.26.6 CAPITAL EXPENDITURE: TRAFFIC SERVICES

The table below indicates the amount that was actually spent on traffic services projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Patrol Vehicles (light motor vehicles)	450 000	399 000	393 400	5 600	399 000
Speed calming	0	39 900	39 900	0	39 900
Total all	450 000	438 900	433 300	5 600	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 248: Capital expenditure 2014/15: Traffic services

3.27 FIRE, RESCUE AND DISASTER MANAGEMENT SERVICES

Vision statement: *Making Life Safer*

Mission statement: *Protecting our community and the environment from fires and other emergencies*

Our Motto: *making a difference....everyday*




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Key strategies

- Developing our staff and succession planning
- Enhancing our community safety focus
- Building partnerships
- Building emergency response capacity
- Building disaster management capacity
- Planning for the future

3.27.1 HIGHLIGHTS: FIRE SERVICES AND DISASTER MANAGEMENT

The table below gives a brief description of all the highlights for fire services and disaster management during the 2014/15 financial year:

Highlight	Description
bvmConnect Contact Centre	<p>Phase 1: Integration of current call centres</p> <ul style="list-style-type: none"> • successfully completed + 6 staff permanently employed <p>Phase 2: <i>bvmConnect</i> Design and development</p> <ul style="list-style-type: none"> • designed and being implemented in the 2015/16 financial year <p>Phase 3: <i>bvmConnect</i> Live</p> <ul style="list-style-type: none"> • successful official launch in October 2014 • 107 Emergency number and the 086 12 12 12 call centre number has been successfully activated
Delivery of new Type III Fire Engine 	<p>During June 2015 we accepted delivery of a new Fire Engine. The Fire Engine will be used as the initial attack vehicle in De Doorns area and has on-road and off-road capabilities</p>
Temporary Fire Station De Doorns 	<p>On 18 December 2015 a temporary Fire Station was established at the sportsground in De Doorns. This temporary Fire Station will increase our ability to better serve the community and greatly reduce response times to emergencies</p>
Fire Station MIG counter funding approved to contribute to the building of a Fire Station in De Doorns 	<p>The building of a new Fire Station in De Doorns will commence in the new financial year. This station will assist in extending our service to the community of De Doorns and the surrounding areas</p>
Fire Safety Activities	<ul style="list-style-type: none"> • 559 Regulatory fire inspections conducted -65% Compliant; 35% non-compliant • 145 Business fire clearances issued • 87 Public events cleared

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Highlight	Description
	<ul style="list-style-type: none"> 76 Dangerous goods classified activities registered (22 Transport permits; 35 Flammable Liquid registrations; 19 LPG Registrations) 2 156 fire hydrants tested 1 347 building plans scrutinised 349 operational risk visits conducted
 <p>think safe act safe be safe Door2Door fire safety campaign</p>	<p>The Door2Door Fire Safety Campaign aimed at spreading the message of home and building fire safety and safe use of open fires.</p> <ul style="list-style-type: none"> 3 408 adults reached 2 428 children reached <p>Learn Not To Burn Programme [LNTB]</p> <ul style="list-style-type: none"> 181 schools visited or reached 9087 children educated <p>Care Taker education</p> <ul style="list-style-type: none"> 619 Care Takers reached <p>Prepare for Emergency : Commercial and industrial businesses</p> <ul style="list-style-type: none"> 248 employees reached <p>Remember When (Senior Citizens)</p> <ul style="list-style-type: none"> 616 Senior Citizens reached
 <p>Project Zikhusele</p>	<p>Four community safety programmes registered with the Department of Public Works EPWP has delivered great success.</p> <p>Programme 1: Hydrant maintenance workers</p> <p>Programme 2: Emergency Communications Operators (2 Emergency Communications Operators: permanently employed)</p> <p>Programme 3: Data capturers</p> <p>Programme 4: Level 1 Urban Interface Fire Brigade Reservists (7 Level 1 Urban Interface Fire Brigade Reservists successfully completed Fire Fighter Qualification)</p> <p>A total of 50 beneficiaries were approved to participate in these projects. The participants received training, assisted in various sections and gained invaluable skills in the process.</p>

Table 249: Fire Services and Disaster Management highlights

3.27.2 CHALLENGES: FIRE SERVICES AND DISASTER MANAGEMENT

The table below gives a brief description of the Fire Services and Disaster Management challenges during the 2014/15 financial year:

Challenge	Corrective action
Ridership availability: Filling of key operational posts. As priority, De Doorns Fire Station require firefighting crew	Funding required to fill posts
No dedicated Disaster Management Officer thus reduced disaster management capacity	Funding required to fill posts
Age of the response fleet with reduced reliability	Older vehicles to be replaced
Emergency communications infrastructure	bvmConnect Phase 4 of maintenance and upgrade to be implemented

Table 250: Fire Services and Disaster Management challenges

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3.27.3 SERVICE STATISTICS: FIRE SERVICES AND DISASTER MANAGEMENT

Details	2013/14	2014/15
	Actual no.	Actual no.
Total fires attended in the year	541	694
Total of other incidents attended in the year	142	174
Average turnout time - urban areas (minutes) [includes ALL towns]	14:78	10:57
Average turnout time - rural areas (minutes) [includes ALL towns]	10:55	7:65
Fire-fighters in post at year end	43	41
Total fire appliances at year end	16	16
Average fleet availability at year end	62.92%	72.83%

Table 251: Service data for Fire Services

3.27.4 EMPLOYEES: FIRE SERVICES AND DISASTER MANAGEMENT

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	52	0	0	0	0
Senior Management		2	1	1	50
Middle Management and Professionals		7	6	1	14.29
Skilled Technical, Superintendents etc		13	13	0	0
Semi-skilled		38	37	1	2.64
Unskilled		1	1	0	0
	52	61	58	3	4.92

Table 252: Employees: Fire services and disaster management

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3.27.5 CAPITAL EXPENDITURE: FIRE SERVICES

The table below indicates the amount that was actually spent on fire service projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Purchase and Installation of IT Equipment and Software	80 000	80 000	64 420	15 580	80 000
Completion of build of Type III Pumper	450 000	450 000	442 360	7 640	450 000
Fire Engine	0	1 136 407	0	1 136 407	1 136 407
Purchase and Installation of Auxiliary Power System for HQ	250 000	250 000	244 739	5 261	250 000
Disaster Search Dog	0	0	42 000	-42 000	42 000
Total all	780 000	1 916 407	793 518	1 122 889	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 253: Capital expenditure 2014/15: Fire services

COMPONENT G: SPORT AND RECREATION

The municipality has eight sportsgrounds, of which Boland Park and Esselen Park are the biggest. There are also three swimming pools, two in Worcester and one in Touwsrivier. Many sport clubs have been established in the Breede Valley area with resultant very a high demand on facilities as a result.

A number of games and events took place at the facilities of the municipality during the financial year and can be summarised as follows:

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1. Better Together Games, Boland Park

Annual provincial games for government departments, local and provincial government. This is the 3rd consecutive year BVM is responsible for the hosting of the games which makes provision for a number of sporting codes. Top teams qualify for the Co-operative Games held in Cape Town. The sporting codes includes:

- Touch rugby
- Action cricket
- Action netball
- Chess
- Domino's
- Gholf
- Pool
- Klawerjas
- Athletics
- Action soccer
- Volley ball
- Table tennis
- Darts



2. Accreditation of lifesavers, De La Bat Swimming Pool

Twenty potential candidates as lifesavers were identified via the EPWP project database for the first time. All twenty candidates completed their course successfully and obtained accreditation as lifesavers from Hanlie Botha and Graham Manchest of Swim South Africa. The course included thorough fitness (in- and outside the pool) and successful completion of CPR. After successful completion of the course the life savers were allocated as follows:



Swimming pool	Number of life savers
De La Bat	8
Grey street	6
Touwsrivier	4

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Swimming pool	Number of life savers
Nekkies	2

Table 254: Allocation of life savers

3. Boland versus Western Province (WP) Cricket, Boland Park



Annual pre-season provincial cricket match between Boland and WP, as well as pre-season preparation for the Cape Franchise Cape Cobra's. BVM is responsible for the preparation of the pitches.



4. Feedem Inter-Provincial Under 11/12 and 13 Cricket Tournament, Boland Park and Esselen Park



5. International Film Shoot, De La Bat Swimming Pool



It is the second consecutive year that Navigator Film Shoot utilise the De La Bat Swimming pool to shoot Due to the variety of diving boards, especially a 10m high diveboard with a 5m water depth, the swimming pool have been used for this purpose. Furthermore, the accessibility of the pool makes it ideal for film shoots.



6. Swim Galas. De La Bat Swimming Pool



Schools such as Worcester Primary, Montana High School and Worcester Gymnasium utilise the pool annually for swim galas. We were also privileged to host the Boland High School Swim Gala of 2015.

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7. Vodacom Rugby Cup, Boland Park



In co-operation with Boland Rugby Union, the municipality was privileged to present the Vodacom Rugby Cup match between the Boland Kavaliers and SWD Arende. The match received excellent publicity since it was broadcast live on television.

BVM upgraded the following sport grounds and facilities during the financial year:

Sport ground / Facility	Before	After
De Wet Sport Ground		
De Doorns East Sport Ground		
De Doorns West Sport Ground		
New cricket nets, De Doorns Sport Ground		

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Sport ground / Facility	Before	After
Netball and tennis courts, Esselen Park Sport Grounds		
Cricket nets, Boland Park and Esselen Park Sport Grounds		
Flood lights main and outside fields, Esselen Park		
Fencing, Grey Street Swimming Pool		

Table 255: Sport grounds and facilities upgraded during the financial year

3.28 HOLIDAY RESORTS AND CAMPSITES

Nekkies Holiday Resort is an hour outside Cape Town near the town of Worcester. The meer chalets consist of seventeen self-catering log chalets built on stilts overlooking the lake (Brandvlei Dam) with two bedrooms and two bathrooms, fully equipped kitchen, balcony and fireplace. The campsite has twenty power points for caravans and tents and eighty sites without power. All sites are on grass.

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3.28.1 EMPLOYEES: HOLIDAY RESORTS AND CAMPSITES

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	13	0	0	0	0
Senior Management		0	0	0	0
Middle Management and Professionals		1	1	0	0
Skilled Technical, Superintendents etc		0	0	0	0
Semi-skilled		10	9	1	10
Unskilled		2	2	0	0
	13	13	12	1	7.69

Table 256: Employees: Holiday Resorts and Campsites

3.29 SWIMMING POOLS AND SPORT GROUNDS

BVM has a total of three public swimming pools. Two of these are situated in Worcester and the third in Touwsrivier. The pools are available for public use during season, which starts on 1 October and ends on the 30th of April the following year.

3.29.1 SERVICE STATISTICS: SWIMMING POOLS AND SPORT GROUNDS

Type of service	2013/14	2014/15
Swimming pools, stadiums and sport grounds		
Number of sport grounds/fields	8	8
Number of swimming pools	3	3
Number of stadiums	8	8
Number of complaints addressed – swimming pools	1	0

Table 257: Statistics: Swimming pools and sport grounds

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3.29.2 EMPLOYEES: SWIMMING POOLS AND COMMUNITY HALLS

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	20	1	1	0	0
Senior Management		0	0	1	100
Middle Management and Professionals		2	2	0	0
Skilled Technical, Superintendents etc		3	3	0	0
Semi-skilled		15	13	2	13.34
Unskilled		18	16	2	11.12
	20	39	35	5	12.82

Table 258: Employees: Swimming pools and community halls

3.29.3 CAPITAL EXPENDITURE: SWIMMING POOLS AND SPORT GROUNDS

The table below indicates the amount that was actually spent on swimming pools and sports grounds projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
SPORT: Boland Park - 5130					
1 x Tractor	180 000	180 000	188 000	-8 000	180 000
Equipment	220 000	194 693	194 693	0	220 000
Upgrading of Cricket nets - Boland park	150 000	150 000	59 700	90 300	150 000
SPORT: Esselen Park - 5133					
Upgrading of Netball Courts	500 000	500 000	416 500	83 500	500 000
Upgrading of Cricket nets - Esselen	175 000	175 000	58 580	116 420	175 000
SPORT: De Doorns West - 5145					
Upgrading of Cricket nets - De Doorns	175 000	175 000	157 000	18 000	175 000

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Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Total all	1 400 000	1 374 693	1 074 473	300 220	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 259: Capital expenditure 2014/15: Swimming pools and sport grounds

COMPONENT H: CORPORATE POLICY, OFFICES AND OTHER SERVICES

3.30 EXECUTIVE AND COUNCIL

3.30.1 SERVICE DELIVERY INDICATORS: EXECUTIVE AND COUNCIL

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
TL6	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	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	All	New KPI for 2014/15. No comparative audited results available	1	0	
TL35	Ensure a healthy and productive workforce and an effective and efficient work environment	Compile and publish a list of all the Bylaws in the municipality and publish for public information by end June (CODEX)	List compiled and published by end June	All	New KPI for 2014/15. No comparative audited results available	1	1	
TL36	Ensure a healthy and productive workforce and an effective and efficient work environment	Compile a new system of delegations and submit to council by end June	New system of delegations submitted to council by end June	All	New KPI for 2014/15. No comparative audited results available	1	1	
TL37	Ensure a healthy and productive workforce and an effective and efficient work environment	Develop a policy on disposal of immovable properties and submit to council by end June	Policy submitted to council by end June	All	New KPI for 2014/15. No comparative audited results available	1	1	
TL39	Ensure a healthy and productive workforce and	Complete a Customer Survey and submit a	Customer Survey completed and	All	New KPI for 2014/15. No comparative	1	1	

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
	an effective and efficient work environment	report with findings and recommendations to council by end June	report submitted to council by end June		audited results available			

Table 260: Service delivery indicators: Executive and Council

3.30.2 EMPLOYEES: EXECUTIVE AND COUNCIL

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	14	0	0	0	0
Senior Management		0	0	0	0
Middle Management and Professionals		1	1	0	0
Skilled Technical, Superintendents etc		0	0	0	0
Semi-skilled		9	9	0	0
Unskilled		1	1	0	0
	14	11	11	0	0

Table 261: Employees: Executive and Council

3.30.3 EMPLOYEES: OFFICE OF THE MUNICIPAL MANAGER

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	2	1	1	0	0
Senior Management		2	2	0	0
Middle Management and Professionals		1	1	0	0
Skilled Technical, Superintendents etc		1	1	0	0

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Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Semi-skilled		0	0	0	0
Unskilled		0	0	0	0
	2	5	5	0	0

Table 262: Employees: Executive and Council

3.30.4 CAPITAL EXPENDITURE: EXECUTIVE AND COUNCIL

The table below indicates the amount that was actually spent on fire service projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Municipal Manager					
Risk Management Software		145 000	124 000	21 000	145 000
Computer Equipment		50 000	47 847	2 153	50 000
Internal Audit: Computer Equipment		18 000	16 287	1 713	18 000
Specialised vehicle for Disabled		400 000		400 000	400 000
Rubbish Drop-off facilities		376 000	376 000	0	376 000
Council					
Mayco: Equipment		15 000	11 052	3 948	15 000
Total all	0	1 004 000	575 186	428 814	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 263: Capital expenditure 2014/15: Executive and Council

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3.31 FINANCIAL SERVICES

3.31.1 SERVICE DELIVERY INDICATORS: FINANCIAL SERVICES

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
TL9	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	2.69	1.5	2.03	
TL10	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (%)	Ratio achieved	All	14.01	10	12.41	
TL11	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	All	11.66%	10%	11.67%	
TL12	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Develop a long term financial strategy for financial sustainability and viability	Long term Financial Plan submitted to council by June 2015	All	1	1	1	
TL13	Assure a sustainable future through sound financial management, continuous	Upgrade the electronic SCM system by end June	Upgraded electronic SCM system	All	1	1	1	

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
	revenue growth corporate governance and risk management practices							
TL14	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Provide free basic electricity to indigent households earning less than R3500	Number of households receiving free basic electricity	All	7 095	7 000	7 593	
TL15	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Provide free basic water to indigent households earning less than R3500	Number of households receiving free basic water	All	7 095	7 000	7 593	
TL16	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Provide free basic sanitation to indigent households earning less than R3500	Number of households receiving free basic sanitation	All	7 095	7 000	7 593	
TL17	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Provide free basic refuse removal to indigent households earning less than R3500	Number of households receiving free basic refuse removal	All	7 095	7 000	7 593	
TL18	Assure a sustainable future through sound financial management, continuous revenue growth	Submit the approved financial statements to the Auditor-General by 31 August	Approved financial statements submitted to the AG by 31 August	All	1	1	1	

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
	corporate governance and risk management practices							
TL19	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	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	All	97.21%	95%	101.11%	
TL20	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Review the MGRO Clean Audit Plan and submit to MM by end January	MGRO Clean Audit Plan submitted to the MM by end January	All	1	1	1	
TL21	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	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	All	1	1	1	
TL22	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP {(Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100}	% of the municipal budget spent {(Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100}	All	87.80%	95%	77.72%	
TL51	Assure a sustainable future through sound financial management,	Spend 95% of all grant funding during the financial year in accordance with	% of grant funding spent	All	New KPI for 2014/15. No comparative audited results available	95%	100%	

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
	continuous revenue growth corporate governance and risk management practices	the transfer payment agreement						
TL52	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Achieve a 90% progress relative to the Procurement Plan on a monthly basis	% progress achieved	All	New KPI for 2014/15. No comparative audited results available	90%	91.68%	
TL54	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	90% of the approved capital budget spent (Actual expenditure divided by the total approved capital budget)	% of capital budget spent	All	87.80%	90%	73.97%	

Table 264: Service delivery indicators: Financial Services

Debt recovery						
Details of the types of account raised and recovered	2013/14			2014/15		
	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %
	R		%	R		%
Property rates	93 167 122	91 350 442	98.1	99 788 662	97 814 263	98.0
Electricity	250 827 741	249 509 448	99.5	264 609 529	262 500 029	99.2
Water	60 678 008	59 138 953	97.5	72 693 511	68 040 037	93.6
Sanitation	56 892 559	52 819 229	92.8	61 281 357	56 426 051	93.6
Refuse	32 718 746	30 655 377	93.7	35 284 780	32 363 155	91.7
Other	21 445 294	17 590 873	82.0	21 620 896	19 541 882	90.4

Table 265: Service standards for Financial Services

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3.31.2 EMPLOYEES: FINANCIAL SERVICES

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	109	1	1	0	0
Senior Management		6	4	2	33.34
Middle Management and Professionals		18	15	3	16.67
Skilled Technical, Superintendents etc		7	7	0	0
Semi-skilled		95	84	11	11.58
Unskilled		5	2	3	60
	109	132	113	19	14.39

Table 266: Employees: Financial Services

3.31.3 CAPITAL EXPENDITURE: FINANCIAL SERVICES

The table below indicates the amount that was actually spent on financial services projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Revenue					
Revenue: Furniture and Equipment	14 000	14 000	13 855	145	14 000
Financial Planning					
Safeguarding of Assets	400 000	400 000	179 440	220 560	400 000
Insurance claims	300 000	300 000	147 254	152 746	300 000
Financial Planning: Furniture and Equipment	5 000	39 000	38 711	289	5 000
SCM					
SCM : Furniture and Equipment	68 000	34 000	31 548	2 452	68 000

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Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
SCU and Contract Management Modules	0	382 000	283 927	98 073	382 000
Total all	787 000	1 169 000	694 735	474 265	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 267: Capital expenditure 2014/15: Financial Services

3.32 HUMAN RESOURCE SERVICES

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

Therefore, the Human Resources Department contributes to managing the gap between expectations and the human capacity of the Municipality.

The need for a Human Resources Strategy was identified to align our human resource policies and practices to support the accomplishment of BVM's mission, vision, goals and strategies. The purpose of the Human Resources Strategy is to maximise the potential of the employees through:

- Assessing whether BVM is achieving the desired levels of service delivery and performance aligned to the strategic objectives as depicted in the IDP;
- The acquisition of human capital with the right mix of skills, competencies, knowledge and values;
- Increased work productivity to achieve a rising quality of life for all; and
- Ensuring that an operational plan is implementable together with the necessary institutional arrangements and resources.

Achieving the following human resource strategies over a five year period to address the critical issues:

- Improve professionalism and ethical work practices;
- Enhance the employer's responsibility regarding training and development interventions and in this way promoting learning opportunities;
- Optimal personnel utilization through improving the development of employees and utilising methods like multi-skilling and succession planning initiatives; and
- Creating more employment opportunities through utilising innovation and EPWP programmes.

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In order to provide a quality and professional support service, the Human Resources Department established ten key objectives:

- Annual review of the institutional structure (restructuring to ensure maximum efficiency, productivity and job satisfaction with resulting consequences being effective, efficient and economical service delivery);
- TASK grading and job evaluation (job descriptions with profiles, competencies and performance standards);
- Recruitment and selection (proper HR planning ensuring that the right people are appointed for the right jobs, competitiveness, scarcity allowances, succession planning and retention policy in order to retain staff);
- Implement employment equity targets to address the under representation of black people, women and disabled people in the demographic profile of BVM;
- Training and development of staff capacity (enhancing the current skills of employees, focusing on the development of employees from designated groups to ensure representivity, succession planning and coaching);
- Compiling standard operating procedures as guidelines for performance standards and identification of skills gaps;
- Compile critical HR policies, related procedures and control mechanisms (e.g. overtime management, succession planning, study bursaries for employees);
- Improved discipline management (provide advice and support to line management on how to manage staff, motivation of staff, addressing incapacity due to illness or poor performance);
- Sound and healthy industrial relations (promote and support effective working relationships with unions, maintain and invest in staff morale, address incapacity cases); and
- Health and safety (maintain a safe and healthy work environment, critical safety hazards addressed, maintain low levels of injury on duty, safety audit completed).

3.32.1 SERVICE DELIVERY INDICATORS: HUMAN RESOURCE SERVICES

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
TL30	Ensure a healthy and productive workforce and an effective and efficient work environment	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	All	1%	1%	1%	

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Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
		amount spent on training/total operational budget)x100						
TL31	Ensure a healthy and productive workforce and an effective and efficient work environment	Limit vacancy rate to 15% of budgeted post (Number of funded posts vacant divided by budgeted funded posts)	(Number of funded posts vacant divided by budgeted funded posts)x100	All	15%	15%	16.75%	
TL34	Ensure a healthy and productive workforce and an effective and efficient work environment	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	Number of people employed in the three highest levels of management	All	0	1	1	
TL53	Ensure a healthy and productive workforce and an effective and efficient work environment	90% of management (T12) posts filled in the Directorate {(actual positions filled divided by budgeted positions)x100}	% of filled posts	All	New KPI for 2014/15. No comparative audited results available	90%	71.40%	

Table 268: Service delivery indicators: Human Resources

3.32.2 EMPLOYEES: HUMAN RESOURCE SERVICES

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	9	0	0	0	0
Senior Management		1	1	0	0
Middle Management and Professionals		6	5	1	16.67
Skilled Technical, Superintendents etc		1	0	1	100
Semi-skilled		7	4	3	42.86
Unskilled		0	0	0	0

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Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
	9	15	10	5	33.33

Table 269: Employees: Human Resource Services

The most important challenge for Human Resources was the compilation and finalisation of job descriptions for all positions on the approved organisational structure, cascading of performance management down to each position in the structure and the financial implementation of the outcomes report for the TASK job evaluation system.

The finalisation of the organisational structure and the processes linked to the placement of staff by close matching their position against the approved organisational structure. Continuous communication and building of a healthy working relationship between HR and line management with positive outputs of better implementation of HR policies and procedures.

The Local Labour Forum and Training Committee meetings were scheduled on a regular basis which resulted in overall improved relationships with the unions and therefore labour force.

Critical issues identified for future budgeting processes are:

- the filling of vacant positions in the Human Resources Department
- obtain an Integrated Human Resources Data Management System
- obtain an electronic time and attendance register system
- Job descriptions for all positions on the organisational structure and the implementation of the TASK job evaluation system which will ensure proper salary levels being assigned to positions
- Staff training in line with Workplace Skills Plan

3.32.3 CAPITAL EXPENDITURE: HUMAN RESOURCE SERVICES

The table below indicates the amount that was actually spent on Human Resource Service projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Computer Software: Overtime and Leave module		197 402	154 140	43 262	197 402

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Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Total all	0	197 402	154 140	43 262	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 270: Capital expenditure 2014/15: Human Resource Services

3.33 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Our world has become totally dependent on information and communication technology (ICT) to the extent that a national power outage for even one day can be classified as a disaster, the effect of which cannot realistically and accurately be determined. Should such an outage go beyond one day into days or even weeks the results cannot even be imagined. BVM is similarly as dependant on ICT.

The ICT department has therefore endeavoured to provide, within our means, reliable systems, reliable and easily accessible data and support to the users.

During the 2014/15 financial year we have implemented the following:

- Internet line upgrade from ADSL to Fiber Optic
- Developed the ICT Governance and Charter. Workshop and approval of policies will be done in August 2015
- Nashua Multi-Functional Printers (MFP), replacing Xerox MFP
- Project Plan and planning of the disaster recovery site implementation

Most of the equipment leased from RentWorks have been placed. We've started the process of safeguarding our systems by duplicating, syncing and will move them to an off-site disaster recovery site soon.

Delays due to the appointment of contractors and the cancelling of agreements and the re-appointment of service providers, have greatly affected our ability to deliver on our set targets, but will be met in the 2015/16 financial year.

3.33.1 SERVICE STATISTICS: ICT

Details	2013/14	2014/15	
	Estimate No.	Actual No.	Estimate No.
	%		
Disaster recovery Plan (in draft)	100%	33%	100%
Disaster recovery Site (project planning done. Awaiting funding for tender process to kick-off)	100%	33%	100%

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Details	2013/14	2014/15	
	Estimate No.	Actual No.	Estimate No.
	%		
Fibre Optic	40%	100%	100%
All leased equipment placed (RentWorks)	100%	100%	100%

Table 271: Service data for ICT

3.33.2 EMPLOYEES: ICT

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	6	0	0	0	0
Senior Management		1	1	0	0
Middle Management and Professionals		1	1	0	0
Skilled Technical, Superintendents etc		4	4	0	0
Semi-skilled		1	1	0	0
Unskilled		0	0	0	0
	6	7	7	0	0

Table 272: Employees: ICT

3.33.3 CAPITAL EXPENDITURE: ICT

The table below indicates the amount that was actually spent on information and communication technology services projects for the 2014/15 financial year:

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
New vehicle	200 000	200 000	175 249	24 751	200 000
Computer Equipment	0	500 000	499 226	774	500 000
Total all	200 000	700 000	674 475	25 525	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

Table 273: Capital expenditure 2014/15: ICT

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3.34 INTERNAL AUDIT AND ENTERPRISE RISK MANAGEMENT

The municipality has an Internal Audit Unit and an Enterprise Risk Management Unit. Both resort under the Office of the Municipal Manager.

3.34.1 SERVICE DELIVERY INDICATORS: INTERNAL AUDIT AND ENTERPRISE RISK MANAGEMENT

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Actual Performance 2013/14	Overall Performance		
						Target	Actual	R
TL27	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Compile a Risk Based Audit Plan and submit to the Audit Committee by end June	RBAP submitted to the audit committee by end June	All	1	1	1	
TL28	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Compile a risk register and submit to council by end May	Risk register submitted to council by end May	All	1	1	1	

Table 274: Service delivery indicators: Internal Audit and Enterprise Risk Management

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3.34.2 EMPLOYEES: INTERNAL AUDIT AND ENTERPRISE RISK MANAGEMENT

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	4	0	0	0	0
Senior Management		1	1	0	0
Middle Management and Professionals		2	2	0	0
Skilled Technical, Superintendents etc		1	0	1	100
Semi-skilled		1	1	0	0
Unskilled		0	0	0	0
	4	5	4	1	20

Table 275: Employees: Internal Audit and Enterprise Risk Management

3.35 LEGAL SERVICES

3.35.1 SERVICE STATISTICS: LEGAL SERVICES

The table below indicates the service data for legal services:

Details	2013/14	2014/15
	Description	Description
All new legislation and proclamations distributed to all departments	57	5
Promulgate bylaws	Promulgated in provincial gazette on the 21 st of April 2014	0

Table 276: Service data for Legal Services

3.35.2 EMPLOYEES: LEGAL SERVICES

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	0	0	0	0

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Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Senior Management		1	0	1	100
Middle Management and Professionals		0	0	0	0
Skilled Technical, Superintendents etc		0	0	0	0
Semi-skilled		0	0	0	0
Unskilled		0	0	0	0
	1	1	0	1	100

Table 277: Employees: Legal Services

3.36 EMPLOYEES: OTHER SERVICES

3.36.1 EMPLOYEES: TECHNICAL SERVICES: ADMINISTRATION

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	1	1	0	0
Senior Management		4	3	1	0
Middle Management and Professionals		3	1	2	33.34
Skilled Technical, Superintendents etc		0	0	0	0
Semi-skilled		3	3	0	0
Unskilled		0	0	0	0
	1	11	8	3	27.27

Table 278: Employees: Technical Services: Administration

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3.36.2 EMPLOYEES: TECHNICAL SERVICES: BUILDING MAINTENANCE SERVICES

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	0	0	0	0
Senior Management		0	0	0	0
Middle Management and Professionals		1	1	0	0
Skilled Technical, Superintendents etc		4	4	0	0
Semi-skilled		1	1	0	0
Unskilled		8	8	0	0
	1	14	14	0	0

Table 279: Employees: Technical Services: Building Maintenance Services

3.36.3 EMPLOYEES: MECHANICAL WORKSHOP

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	0	0	0	0
Senior Management		1	0	1	100
Middle Management and Professionals		1	1	0	0
Skilled Technical, Superintendents etc		2	2	0	0
Semi-skilled		3	3	0	0
Unskilled		1	1	0	0
	1	8	7	1	12.50

Table 280: Employees: Mechanical Workshop

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3.36.4 EMPLOYEES: ADMINISTRATION AND PROPERTY MANAGEMENT

Occupational Level	2013/14	2014/15			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	34	1	1	0	0
Senior Management		2	2	0	0
Middle Management and Professionals		0	0	0	0
Skilled Technical, Superintendents etc		0	0	0	0
Senior Management		21	19	2	9.53
Unskilled		12	7	5	41.67
	34	36	29	7	19.44

Table 281: Employees: Administration and Property Management

3.37 CAPITAL EXPENDITURE: OTHER SERVICES

3.37.1 CAPITAL EXPENDITURE: COMMUNITY SERVICES: OTHER

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Admin - 0903					
Furniture and Equipment	30 000	30 000	29 536	464	30 000
Customer Care Services - 0623					
Furniture and Equipment	26 400	26 400	25 238	1 162	26 400
Vehicle Mazda 323	0	0	10 000	-10 000	20 000
Zwelethemba Thusong Centre - 3912					
Equipment - From OPEX		3 500	3 500	0	3 500

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Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Total all	56 400	59 900	68 274	-8 374	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 282: Capital expenditure 2014/15: Community services: Other

3.37.2 CAPITAL EXPENDITURE: STRATEGIC SUPPORT: OTHER

Capital projects	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Strategic Support - Admin - 2103					
Furniture and Equipment	160 000	160 000	138 901	21 099	160 000
Communications- 2106					
Equipment - Branding	40 000	15 000	15 108	-108	15 000
Computer Equipment		25 000	21 879	3 121	25 000
Civic Centre Worcester - 3903					
Refurbish Offices and Council Chambers	450 000	450 000	217 582	232 418	450 000
Municipal Office De Doorns - 3924					
Upgrading - Disabled friendly	150 000	150 000	95 234	54 766	150 000
Total	800 000	800 000	488 704	311 296	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 283: Capital expenditure 2014/15: Strategic support: Other

3.37.3 CAPITAL EXPENDITURE: FLEET

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COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

3.38 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2015/16

The main development and service delivery priorities for 2015/16 forms part of the municipality's top layer SDBIP for 2015/16 and are indicated in the tables below:

3.38.1 ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL5	Provide free basic water to indigent households earning less than R4000	Number of households receiving free basic water as at 30 June 2016	All	7 000
TL6	Provide free basic electricity to indigent households earning less than R4000	Number of households receiving free basic electricity as at 30 June 2016	All	7 000
TL7	Provide free basic sanitation to indigent households earning less than R4000	Number of households receiving free basic sanitation as at 30 June 2016	All	7 000
TL8	Provide free basic refuse removal to indigent households earning less than R4000	Number of households receiving free basic refuse removal as at 30 June 2016	All	7 000
TL9	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2016 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	(Actual amount spent on capital projects/Total amount budgeted for capital projects)X100 as at 30 June 2016	All	95%
TL14	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	Ratio achieved (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	10
TL15	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Percentage achieved (Total outstanding service debtors/ revenue received for services)	All	10%
TL16	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Ratio achieved((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	All	1.8

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL19	Submit the approved financial statements to the Auditor-General by 31 August 2015	Approved financial statements submitted to the AG by 31 August 2015	All	1
TL20	Achieve a payment percentage of above 95% $\{(Gross\ Debtors\ Closing\ Balance + Billed\ Revenue - Gross\ Debtors\ Opening\ Balance + Bad\ Debts\ Written\ Off)/Billed\ Revenue \times 100\}$	Payment percentage $\{(Gross\ Debtors\ Closing\ Balance + Billed\ Revenue - Gross\ Debtors\ Opening\ Balance + Bad\ Debts\ Written\ Off)/Billed\ Revenue \times 100\}$	All	95%
TL21	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2016	MGRO Clean Audit Plan submitted to the Municipal Manager by 31 January 2016	All	1
TL22	Compile and submit a revenue enhancement action plan to the Municipal Manager for consideration by 31 December 2015	Revenue enhancement action plan submitted to the MM by 31 December 2015	All	1
TL23	Implement the short term recommendations in the Long Term Financial Strategy by 30 June 2016 $\{(Number\ of\ short\ term\ recommendations\ implemented/ Total\ number\ of\ short\ term\ recommendations\ to\ be\ implemented) \times 100\}$	% of short term recommendations in the Long Term Financial Strategy implemented by 30 June 2016	All	100%
TL24	Achieve a clean audit for the 2014/15 financial year by 31 December 2015	Clean audit achieved by 31 December 2015	All	1
TL25	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2016	RBAP submitted to the Audit Committee by 30 June 2016	All	1
TL26	Compile a strategic risk register and submit to Council by 30 May 2016	Strategic risk register submitted to Council by 30 May 2016	All	1

Table 285: Service delivery priorities for 2015/16: *Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices*

3.38.2 ENSURE A HEALTHY AND PRODUCTIVE WORKFORCE AND AN EFFECTIVE AND EFFICIENT WORK ENVIRONMENT

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL12	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	Number of people employed in the three highest levels of management	All	1
TL13	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2016 $[(Actual\ amount\ spent\ on\ training/total\ personnel\ budget) \times 100]$	$[(Actual\ amount\ spent\ on\ training/total\ personnel\ budget) \times 100]$	All	1%

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL28	Limit vacancy rate to 15% of budgeted post by 30 June 2016 [(Number of funded posts vacant divided by budgeted funded posts)x100)	[(Number of funded posts vacant divided by budgeted funded posts)x100)	All	15%
TL29	Rescind and review all Bylaws in the municipality by 30 June 2016 {(Number of Bylaws reviewed/ Total number of Bylaws to be reviewed)x100}	% of Bylaws in the municipality reviewed by 30 June 2016	All	100%
TL30	Submit quarterly reports to Council on the number of beneficiaries on the transfer of low cost housing, excluding new low cost housing developments	Number of reports submitted to Council	All	4
TL31	Develop a policy on the Council Alderman benefits and submit to Council by 31 December 2015	Policy on Council Alderman benefits and submitted to Council by 31 December 2015	All	1
TL32	Implement an electronic Contract Management System by 30 June 2016	Electronic Contract Management System implemented by 30 June 2016	All	1
TL34	100% implementation of TASK by 30 June 2016 {(Number of posts evaluated in terms of TASK/ Total number of posts identified to be evaluated in terms of TASK)x100)	% of TASK implemented	All	100%

Table 286: Service delivery priorities for 2015/16: Ensure a healthy and productive workforce and an effective and efficient work environment

3.38.3 PROVIDE DEMOCRATIC, ACCOUNTABLE GOVERNMENT FOR LOCAL COMMUNITIES AND ENCOURAGE INVOLVEMENT OF COMMUNITIES AND COMMUNITY ORGANIZATIONS IN THE MATTERS OF LOCAL GOVERNMENT

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL46	Review the Ward Participation Policy and submit to Council by 31 March 2016	Reviewed Ward Participation Policy submitted to Council by 31 March 2016	All	1

Table 287: Service delivery priorities for 2015/16: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

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3.38.4 TO CREATE A UNIQUE AND CARING VALLEY OF SERVICE EXCELLENCE, OPPORTUNITY AND GROWTH

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL27	Compile a project priority list per RSEP ward for the Regional Socio Economic Project and submit to Council by 31 December 2015	RSEP project priority list submitted to Council by 31 December 2015	All	1
TL56	90 % of the approved capital budget spent for the construction of the fire station in De Doorns by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	3; 4; 5	90%

Table 288: Service delivery priorities for 2015/16: To create a unique and caring valley of service excellence, opportunity and growth

3.38.5 TO CREATE AN ENABLING ENVIRONMENT FOR EMPLOYMENT AND POVERTY ERADICATION THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND TOURISM

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL10	The number of FTE's created through the EPWP programme by 30 June 2016	Number of FTE's created by 30 June 2016	All	116
TL11	The number of job opportunities created through the municipality's CWP programme by 30 June 2016	Number of job opportunities created by 30 June 2016	All	800
TL33	Finalise the disposal and award for the development of Uitvlugt Industrial Park to a Developer by 30 June 2016	Disposal and award finalise by 30 June 2016	All	1

Table 289: Service delivery priorities for 2015/16: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism

3.38.6 TO ENSURE A SAFE, HEALTHY, CLEAN AND SUSTAINABLE EXTERNAL ENVIRONMENT FOR ALL BREEDE VALLEY'S PEOPLE

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL45	750 screenings conducted at the Shadow Centre by 30 June 2016	Number of screenings conducted by 30 June 2016	All	750

Table 290: Service delivery priorities for 2015/16: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

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3.38.7 TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL1	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2016	All	19 006
TL2	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) as at 30 June 2016	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2016	All	22 702
TL3	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2016	Number of residential properties which are billed for sewerage as at 30 June 2016	All	16 945
TL4	Number of formal residential properties for which refuse is removed once per week as at 30 June 2016	Number of residential properties which are billed for refuse removal as at 30 June 2016	All	17 148
TL17	Limit unaccounted for electricity to less than 10% by 30 June 2016 {(Number of Electricity Units Purchased -Number of Electricity Units Sold) / Number of Electricity Units Purchased} × 100}	% unaccounted for electricity by 30 June 2016 {(Number of Electricity Units Purchased -Number of Electricity Units Sold) / Number of Electricity Units Purchased} × 100}	All	10%
TL18	Limit unaccounted for water to less than 21% by 30 June 2016 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified} × 100}	% unaccounted for water by 30 June 2016 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified} × 100}	All	21%
TL35	Achieve 95% average water quality level as measured per SANS 241 criteria	% water quality level	All	95%
TL36	Complete the Integrated Waste Management Plan and submit to MAYCO by 30 June 2016	Plan completed and submitted to MAYCO by 30 June 2016	All	1
TL37	90% of the capital budget spent by 30 June 2016 for all water network upgrading projects {(Actual expenditure divided by the total approved capital budget) × 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) × 100}	All	90%
TL38	90% of the capital budget spent by 30 June 2016 for all water supply projects {(Actual expenditure divided by the total approved capital budget) × 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) × 100}	All	90%

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL39	90% of the capital budget spent by 30 June 2016 for all sewerage network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	All	90%
TL40	90% of the capital budget spent by 30 June 2016 for the resealing of roads in the municipal area {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	All	90%
TL41	90% of the capital budget spent by 30 June 2016 for all electricity network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	All	90%
TL42	95% of the MIG conditional grant spent by 30 June 2016 [(Actual amount spent / Total allocation for projects)x100]	% of the MIG conditional grant allocated spent by 30 June 2016	All	95%
TL43	Complete the final phase of the Avian Park Library by 30 June 2016	Final phase of the Avian park library completed by 30 June 2016	21	1
TL44	Develop a bylaw on informal trading and submit to Council by 30 June 2016	Bylaw developed and submitted to Council by 30 June 2016	All	1
TL47	Complete serviced sites for the housing project in De Doorns Sunnyside Orchards by 30 June 2016	Number of serviced sites completed by 30 June 2016	3; 4; 5	109
TL48	Complete top structures for the housing project in Old Mandela Square by 30 June 2016	Number of top structures completed by 30 June 2016	17; 18; 19	30
TL49	Complete top structures for the housing project in New Mandela Square by 30 June 2016	Number of top structures completed by 30 June 2016	17; 18; 19	80
TL50	Complete top structures for the housing project in Avian Park by 30 June 2016	Number of top structures completed by 30 June 2016	21	105
TL51	Manage the Transhex Human Settlement Project Planning phase by monthly project meetings (except December and January)	Number of meetings	10; 18	10
TL52	Update the informal settlements database list and profiling by 30 June 2016	Informal settlements database list and profiling completed by 30 June 2016	All	1
TL53	Complete the transfer of municipal-owned properties by 30 June 2016 {(Number of properties transferred / total number of properties identified to be transferred) x 100}	Identified municipal-owned properties transferred by 30 June 2016	All	100%
TL54	Complete and submit a report on GAP Housing Implementation Plan to Council by 31 December 2015	Report on GAP Housing Implementation Plan submitted to Council by 31 December 2015	All	1

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL55	Compile the formalisation of Informal Settlements Plans and submit to the Municipal Manager for approval by 30 June 2016	Number of plans complied and approved by the Municipal Manager	All	9

Table 291: *Service delivery priorities for 2015/16: To provide and maintain basic services and ensure social upliftment of the Breede Valley community*

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Chapter 4: Organisational Development Performance (PERFORMANCE REPORT PART I)

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART I)

The following table indicates the municipality's performance in terms of the national key performance indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the national key performance area – municipal transformation and organisational development.

KPA and Indicators	Municipal achievement	Municipal achievement
	2013/14	2014/15
The 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	4	5
The percentage of a municipality's training budget actually spent on implementing its workplace skills plan	1.09	1

Table 292: National KPIs: Municipal transformation and organisational development

b) Highlights: Municipal Transformation and Organisational Development

Highlight	Description
Placement of staff on the newly adopted staff structure	The process to place staff in positions on the newly adopted staff structure, was significantly finalised
Human resource policies were adopted by Council	Several policies that will assist with organisational development was adopted by Council
District TASK (tuned assessment of skills and knowledge) Committee was established	TASK is the official job evaluation system used in municipalities and the committee will evaluate posts in the district
New job descriptions in line with TASK were compiled for staff	This process is still ongoing but is near completion

Table 293: Highlights: Municipal Transformation and Organisational Development

c) Challenges: Municipal Transformation and Organisational Development

Challenge	Actions to address
To comply with the Regulation on the Recruitment and Appointment of Senior Managers, the organisational structure must be reviewed annually. The process to review the structure has commenced, but was not completed at year-end	Complete the organisational structure review and table it to Council for adoption
The municipality has been chosen for Director-General review in terms of the Employment Equity Act	Strict compliance with the Employment Equity Act will be monitored by the Department of Labour and more particularly, steps taken by the municipality to attain the targets as per our Employment Equity Plan

Table 294: Challenges: Municipal Transformation and Organisational Development

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4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The municipality as at 30 June 2015 employs 825, including permanent officials as well as employees appointed on long term fixed contracts, who individually and collectively contribute to the achievement of the municipality's objectives. The primary objective of human resource management is to render an innovative HR service that addresses both skills development and an administrative function.

4.1.1 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15(1) states that affirmative action measures are measures designed to ensure that suitably qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to the: "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".

a) *Employment Equity Targets/Actual*

The draft Employment Equity Plan for the 2012-2017 period was submitted to the Local Labour Forum for consultation. Furthermore, the EEA2 and EEA4 reports were submitted to the Department of Labour on 15 January 2015.

b) *Employment Equity vs. Population*

Description	African	Coloured	Indian	White	Other	Total
Population numbers	40 612	105 641	947	17 864	1 760	166 824
% population	24.34	63.32	0.57	10.71	1.06	100

Source: Stats SA

Table 295: EE population 2014/15

c) *Occupational Levels - Race*

The table below categorises the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	4	0	1	0	0	0	0	5
Senior management	0	6	0	7	1	1	0	2	17
Professionally qualified and experienced specialists and mid-management	6	29	0	12	2	12	0	2	63
Skilled technical and academically qualified workers, junior	6	38	1	19	3	4	0	4	75

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Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
management, supervisors, foremen and superintendents									
Semi-skilled and discretionary decision making	40	143	0	16	43	111	0	19	372
Unskilled and defined decision making	87	135	0	0	21	50	0	0	293
Grand total	139	355	1	55	70	178	0	27	825

Table 296: Occupational levels

4.1.2 VACANCY RATE

The approved organogram (2013) for the municipality has 991 budgeted posts for the 2014/15 financial year. The actual positions filled 825 are indicated in the tables below by occupational level and by functional level. The number of funded vacant positions at the end of 2014/15 was 166. The funded vacancy rate is 16.75%.

The current vacancy rate is higher than 15% due to the fact that the municipality was committed to ensure that placement of current staff were dealt with first and provision was not made in the budget for the filling of new positions.

Below is a table that indicates the budgeted posts reflected as filled and vacant:

Per occupational level		
Post level	Filled	Vacant
Top management	5	0
Senior management	17	10
Professionally qualified and experienced specialists and mid-management	63	20
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	75	21
Semi-skilled and discretionary decision making	372	73
Unskilled and defined decision making	293	42
Total	825	166
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	9	1
Strategic Support Services	68	18

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Per occupational level		
Post level	Filled	Vacant
Financial Services	111	18
Community Services	196	41
Technical Services	441	88
Total	825	166

Table 297: Vacancy rate per post (salary) and functional level (June 2015)

The table below indicates the number of staff per senior level expressed as total positions and current vacancies as full time staff equivalents:

Salary level	Number of current critical vacancies	Number total posts as per organogram	Vacancies (as a proportion of total posts per category)
Municipal Manager	0	1	0
Chief Financial Officer	0	1	0
Other Section 57	0	3	0
Senior Management	10	27	37%
Total	10	32	37%

Table 298: Vacancy rate per senior salary level

4.1.3 STAFF TURNOVER RATE

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that reflect the staff turnover rate within the municipality. The staff turnover rate indicates an increase from **6.48%** in 2013/14 to **9%** in 2014/15.

The table below indicates the staff turnover rate over the last three years:

Financial year	Total number of employees	New appointments	Terminations (excl. internal movements) during the year	Turn-over rate
2012/13	862	39	55	6.14%
2013/14	836	22	54	6.48%
2014/15	825	48	81	9%

Table 299: Staff turnover rate as at 30 June 2015

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The table below shows a breakdown of the different categories of the terminations:

Month	Appoint-ments	Promotions	Total	Retire-ments	Dismissals	Resigna-tions	Disabled	Death	Total
July 2014	12	3	15	2	1	4	3	0	10
August 2014	8	0	8	4	0	7	0	1	12
September 2014	3	1	4	5	0	2	1	1	9
October 2014	4	2	6	2	1	4	2	0	9
November 2014	4	0	4	1	0	8	0	1	10
December 2014	4	4	8	6	2	6	4	0	18
January 2015	2	0	2	1	0	1	0	0	2
February 2015	1	0	1	0	0	2	0	0	2
March 2015	0	2	2	1	2	1	2	0	6
April 2015	2	2	4	1	0	2	2	0	5
May 2015	3	1	4	2	1	5	1	0	9
June 2015	5	1	6	3	0	1	1	0	5
Total	48	16	64	28	7	43	16	3	97

Table 300: Termination Categories

4.2 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

4.2.1 INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

Injuries show a decrease of 106 injuries for the 2014/15 financial year compared to 121 for the 2013/14 financial year.

Incidents are investigated to determine whether there was any negligence involved to ensure that it is an actual injury on duty.

The table below indicates the total number of injuries within the different directorates:

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Directorates	2013/14	2014/15
Municipal Manager	1	0
Strategic Support Services	21	7
Financial Services	5	9
Community Services	9	14
Technical Services	85	76
Total	121	106

Table 301: Injuries

Injuries in Technical Services are normally higher due to the nature of work and the constant handling of equipment and machinery. However, there was a decrease for the 2015/16 of 76 as opposed to 85 for the 2013/14 period.

4.2.2 SICK LEAVE

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The table below indicates that the total number sick leave days taken decreased during the 2014/15 financial year when compared with the 2013/14 financial year:

Department	2013/14	2014/15
Municipal Manager	60	38
Strategic Support Services	777	640
Financial Services	1 359	1 192
Community Services	1 595	1 226
Technical Services	5 996	5 240
Total	9 787	8 336

Table 302: Sick leave

Any evidence which would give an indication of the possible abuse of sick leave should be regarded as very serious by line management. It is imperative for line management to investigate and seek advice from Human Resources with regards to the manner in which it should be dealt with.

The typical indicators of possible abuse of sick leave are as follows, even though each case should be treated on its own merits:

- Sick leave on almost every pay-day or the Monday after pay-day
- Sick leave before or after annual leave
- Sick leave during school holidays
- Regular single day sick leave, especially on a Friday or Monday

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- Regular sick leave (day or two days) during each month and/or sick leave before or after a public holiday

The sick leave pattern of employees have an impact on service delivery backlogs and the costs associated with sick leave delay production at work. During periods of sick leave, it creates additional stress on other employees who have to perform at a higher level of productivity in order to ensure minimal losses on service delivery. The additional resulting impact of excessive sick leave patterns are that staff will have to work overtime and/or will be required to act on behalf of the absent employee. This could result in excessive financial expenditure.

It is critical that proper consultation with the staff member concerned is held to ensure that conclusions are not drawn without ensuring that all the facts are taken into account. It is important that staff are made aware of the standard of conduct required of them with regards to attending work regularly and discussing your concerns regarding the sick leave pattern with the employee.

The leave section within the Human Resources Department ensures that line management receives a monthly printout of the employees who, in terms of their records are possible sick leave abusers, for further investigation.

Counselling sessions are conducted with employees, recorded and the necessary documentation placed on the personnel files.

4.2.3 HR POLICIES AND PLANS

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved and that still needs to be developed:

Approved policies	
Name of policy	Date approved/revised
Acting Policy	June 2015
Attendance and Punctuality Policy	June 2015
Employee under the influence of intoxicating substances Policy	June 2015
Employment Equity Policy	June 2015
HIV and AIDS Policy	June 2015
Incapacity due to ill health/injury Policy	June 2015
Incapacity due to poor work performance Policy	June 2015
Legal Aid Policy	June 2015
Occupational Health and Safety policy	June 2015
Overtime Policy	June 2015
Personal Protective Equipment Policy	June 2015

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Approved policies	
Name of policy	Date approved/revised
Private Work and Declaration of Interests Policy	June 2015
Recruitment and selection policy	November 2013
Relocation Policy	June 2015
Sexual Harassment Policy	June 2015
Smoking Policy	June 2015
Standby allowance Policy	June 2015
Study Aid for employees and study leave Policy	June 2015
Succession Planning Policy	June 2015
Telecommunications Policy	June 2015
Training and Development Policy	June 2015
Transport Policy	June 2015

Table 303: Approved HR policies

Policies Developed	
Name of policy	2014/15 Financial Year
Review of Recruitment and Selection Policy	All policies being workshopped with all stakeholders and will be taken to Council after review process have been finalized
Disciplinary Policy and Procedure	
Employee Assistance Programme	
Essential Users Scheme Policy	
Nepotism Policy	
Employment Imprisonment Policy	
Annual Closing of Municipal Offices Policy	
Rewards and Incentives Policy	
Individual Performance Management Policy	

Table 304: HR policies developed

A total of 21 HR policies were developed during the 2014/15 financial year, submitted to the Local Labour Forum for consultation purposes and thereafter approved during a Council meeting held on 25 June 2015. The remaining HR policies which were developed as listed above will be workshopped with the Local Labour Forum Committee members and Councillors in order to finalise the policies. The policies also need to include the procedures and processes to be followed with the implementation thereof. The finalisation of these policies remains a priority and will be addressed as soon as possible.

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4.3 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that a 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. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

4.3.1 SKILLS MATRIX

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S57	Female	0	0
	Male	5	5
Senior managers and Managers	Female	3	3
	Male	16	15
Professionals	Female	24	14
	Male	35	16
Technicians and Trade workers	Female	5	0
	Male	30	18
Clerks	Female	20	12
	Male	10	4
Service and sales workers	Female	15	11
	Male	8	6
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	15	7
Elementary occupations	Female	45	27
	Male	145	86
Sub total	Female	112	67
	Male	264	157
Total		376	224

Table 305: Skills matrix

The supply chain process is a lengthy process and it is difficult to get accredited training providers in the different training needs that were prioritised in the Skills Development Plan for the 2014/15 financial year.

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The following training was implemented:

Type of training	Details
First aid training level 1 and 2	All staff that needed the training, underwent 2 day training
Waste management	Staff in Cleansing department
Health and Safety regulations	All Occupational Health and Safety representatives were trained
EC1 Drivers	Drivers in departments that have these type of vehicles were assisted to get their licenses
Basic Computer training	Basic computer training
Minimum Competency Regulations	In terms of the National Treasury regulations
Ambulance Emergency Assist	Fire and Rescue staff
NQF 3 – Water and Waste Water	Learnership was attended by process controllers
Working On Heights	Employees in the Electricity and Parks department who are required to utilise ladders and alleviation equipment attended the training
Transport of hazardous materials	Safe working procedures associated with transporting of dangerous chemicals was addressed
Legal Liability	Management and staff

Table 306: Details of training implemented

4.3.2 SKILLS DEVELOPMENT: TRAINING PROVIDED

The Skills Development Act (1998) and the Municipal Systems Act (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1) (f) states that as head of the administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period						
			Learnerships		Skills programmes and other short courses		Total		
			Actual	Target	Actual	Target	Actual	Target	% Variance
MM and Senior Managers	Female	4	0	0	3	4	3	4	-25
	Male	21	0	0	15	20	15	20	-25
Professionals	Female	16	0	0	14	16	14	16	-22
	Male	39	0	0	16	25	16	25	-36
Community and Safety workers	Female	1	0	0	0	1	0	1	100
	Male	3	0	0	0	3	0	3	100
	Female	5	0	0	0	3	0	3	-100

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Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period						
			Learnerships		Skills programmes and other short courses		Total		
			Actual	Target	Actual	Target	Actual	Target	% Variance
Technicians and Trade workers	Male	63	1	1	0	20	1	20	-95
Clerks	Female	110	0	0	12	50	12	50	-76
	Male	42	0	0	4	20	4	20	-80
Service and sales workers	Female	37	0	0	11	20	11	20	-45
	Male	75	0	0	6	33	6	33	-82
Plant and machine operators and assemblers	Female	1	0	0	0	1	0	1	-100
	Male	33	5	10	2	15	7	25	-72
Elementary occupations	Female	99	0	0	27	60	27	60	-55
	Male	276	0	0	86	150	86	150	-42
Sub total	Female	273	0	0	67	155	67	155	-56
	Male	552	6	11	154	286	154	286	-46
Total		825	6	11	221	441	221	441	-50

Table 307: Skills Development

4.3.3 SKILLS DEVELOPMENT: BUDGET ALLOCATION

The table below indicates that a total amount of **R1 914 780** was allocated to the workplace skills plan and that **94.77%** of the total amount was spent in the 2014/15 financial year:

Total personnel budget	Total allocated	Total spent	% Spent
234 183 878	1 914 780	1 814 774.09	94.77

Table 308: Budget allocated and spent for skills development

LGSETA requires all municipalities to submit quarterly training reports with evidence of attendance in order to ensure that actual training is taking place in terms of the skills development plan submitted for the 2014/15 financial year.

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4.4 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

4.4.1 PERSONNEL EXPENDITURE

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past three financial years and that the municipality is well beneath the national norm of between 35 to 40%:

Financial year	Total expenditure salary and allowances	Total operating expenditure	Percentage
	R'000		%
2013/14	212 321 059	746 323 780	28.44
2014/15	222 460 677	776 528 977	28.64

Table 309: Personnel expenditure

Below is a summary of councillor and staff benefits for the year under review:

Financial year	2013/14	2014/15		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Councillors (Political office bearers plus other)				
Salary	9 863	10 760	10 937	10 918
Pension contributions	757	517	567	566
Medical aid contributions	101	98	95	95
Motor vehicle allowance	1 917	2 023	1 933	1 929
Cell phone allowance	854	907	857	856
Housing allowance	53	60	0	0
Other benefits or allowances	147	157	148	148
In-kind benefits	0	0	0	0
Subtotal - Councillors	13 693	14 522	14 537	14 511
% increase/(decrease)		6.0	6.2	6.0
Senior Managers				
Salary	4 374	4 697	4 949	4 868
Pension contributions	412	414	461	454

Chapter 4: Organisational Development

Performance (PERFORMANCE REPORT PART I)

Financial year	2013/14	2014/15		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Medical aid contributions	37	40	41	53
Motor vehicle allowance	568	609	566	568
Cell phone allowance	121	131	129	121
Housing allowance	0	0	0	0
Performance bonus	0	0	0	0
Other benefits or allowances	122	97	56	56
In-kind benefits	0	0	0	0
Subtotal - Senior managers	5 634	5 989	6 202	6 121
% increase/(decrease)		6.3	10.1	8.6
Other municipal staff				
Basic salaries and wages	117 046	141 616	134 098	122 783
Pension contributions	21 134	25 867	21 794	21 800
Medical aid contributions	10 640	14 977	11 626	11 612
Motor vehicle allowance	4 601	6 129	4 847	4 845
Cell phone allowance	732	1 001	742	750
Housing allowance	863	959	893	893
Overtime	12 358	10 725	13 360	13 211
Other benefits or allowances	21 443	22 786	21 490	21 357
Post-retirement benefit obligations	4 177	4 531	4 594	4578
Subtotal - Other municipal staff	192 994	228 592	213 445	201 829
% increase/ (decrease)		18.4	10.6	4.6
Total municipality	212 321	249 102	234 184	222 461
% increase/(decrease)		17.3	10.3	4.8

Table 310: Personnel expenditure

**Note: figures in the previous years were amended and will therefore not match the figures in the previous year annual report.*

Chapter 5

CHAPTER 5: Financial Performance

CHAPTER 5: FINANCIAL PERFORMANCE

COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

The statement of financial performance provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

5.1 FINANCIAL SUMMARY

The table below indicates the summary of the financial performance for the 2014/15 financial year:

Description	2013/14	2014/15			2014/15 Variance	
	Actual (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjust- ments budget
	R'000				%	
	Financial performance					
Property rates	88 604	93 731	93 731	94 992	1.33	1.33
Service charges	403 769	428 685	428 682	435 222	1.50	1.50
Investment revenue	9 428	7 200	7 200	10 592	32.02	32.02
Transfers recognised - operational	117 722	127 076	148 677	160 117	20.64	7.14
Other own revenue	96 975	48 692	86 790	62 919	22.61	-37.94
Total revenue (excluding capital transfers and contributions)	716 498	705 383	765 080	763 841	7.65	-0.16
Employee costs	198 628	234 581	219 647	207 949	-12.81	-5.63
Remuneration of councillors	13 693	14 522	14 537	14 511	-0.07	-0.18
Depreciation and asset impairment	68 599	69 304	69 304	75 909	8.70	8.70
Finance charges	28 638	25 867	25 867	25 946	0.30	0.30
Materials and bulk purchases	254 292	287 301	288 183	285 329	-0.69	-1.00
Transfers and grants	132	200	200	195	-2.77	-2.77
Other expenditure	182 342	122 029	173 795	166 690	26.79	-4.26
Total expenditure	746 324	753 804	791 534	776 529	2.93	-1.93
Surplus/(Deficit)	-29 826	-48 420	-26 453	-12 688	-281.63	-108.50
Transfers recognised - capital	76 127	50 377	60 263	58 147	13.36	-3.64
Contributions recognised capital and contributed assets	13 859	0	0	202	100.00	100.00
Surplus/(Deficit) after capital transfers and contributions	60 160	1 956	33 810	45 661	95.72	25.95
Capital expenditure and funds sources						
Capital expenditure						

CHAPTER 5: Financial Performance

Description	2013/14	2014/15			2014/15 Variance	
	Actual (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjustments budget
	R'000				%	
Transfers recognised - capital	76 127	53 490	60 263	58 147	8.01	-3.64
Public contributions and donations	13 859	0	0	202	100.00	100.00
Borrowing	24 422	12 316	18 999	2 221	-454.52	-755.43
Internally generated funds	13 417	16 200	18 384	15 326	-5.70	-19.95
Total sources of capital funds	127 825	82 006	97 646	75 896	-8.05	-28.66
Financial position						
Total current assets	294 723	190 136	190 136	246 417	22.84	22.84
Total non-current assets	1 930 499	1 933 820	1 933 820	1 940 208	0.33	0.33
Total current liabilities	192 358	126 416	126 416	132 082	4.29	4.29
Total non-current liabilities	407 772	382 935	382 935	407 947	6.13	6.13
Community wealth/Equity	1 625 092	1 614 605	1 614 605	1 646 596	1.94	1.94
Cash flows						
Net cash from (used) operating	161 627	66 143	81 309	64 265	-2.92	-26.52
Net cash from (used) investing	(173 152)	(81 606)	(97 346)	(13 412)	-508.46	-625.81
Net cash from (used) financing	(28 290)	(26 218)	(26 218)	(26 096)	-0.47	-0.47
Cash/cash equivalents at the year end	(39 815)	(41 681)	(42 255)	24 757	260.36	270.68
Cash backing/surplus reconciliation						
Cash and investments available	167 174	70 265	124 919	136 931	48.69	8.77
Application of cash and investments	(192 358)	(126 416)	(128 916)	(154 185)	18.01	16.39
Balance - surplus (shortfall)	(25 184)	(56 151)	(3 997)	(17 254)	-225.44	76.83
Asset management						
Asset register summary (WDV)	1 837 769	1 910 034	1 915 516	1 915 516	0.29	0.00
Depreciation and asset impairment	68 599	69 304	69 304	75 909	8.70	8.70
Renewal of existing assets	8 631	0	8 416	8 416	100.00	0.00
Repairs and maintenance	47 051	60 498	61 380	61 511	1.65	0.21
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual</i>						

Table 311: Financial performance 2014/15

CHAPTER 5: Financial Performance

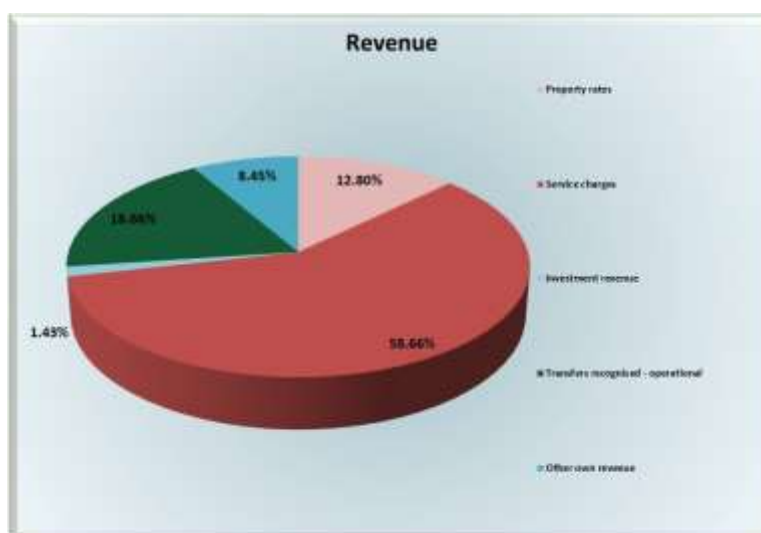
The table below shows a summary of performance against budgets

Financial year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000				R'000			
2013/14	786 643	806 483	19 840	3	711 393	746 324	-34 931	-5
2014/15	825 344	822 190	-3 154	0	791 534	776 529	15 005	2

Table 312: Performance against budgets

The municipality budgeted **R791 534 million** to be spent in the 2014/15 financial year, but **R776 529 million** was actually spend for operating expenditure. Employee related costs and expenditure with regards to bulk services make up most of the total operating expenditure of the municipality. Municipal services and government grants account for most of the revenue for the year under review. Budget variances for 2013/14 and 2014/15 are less than 5%, which is acceptable.

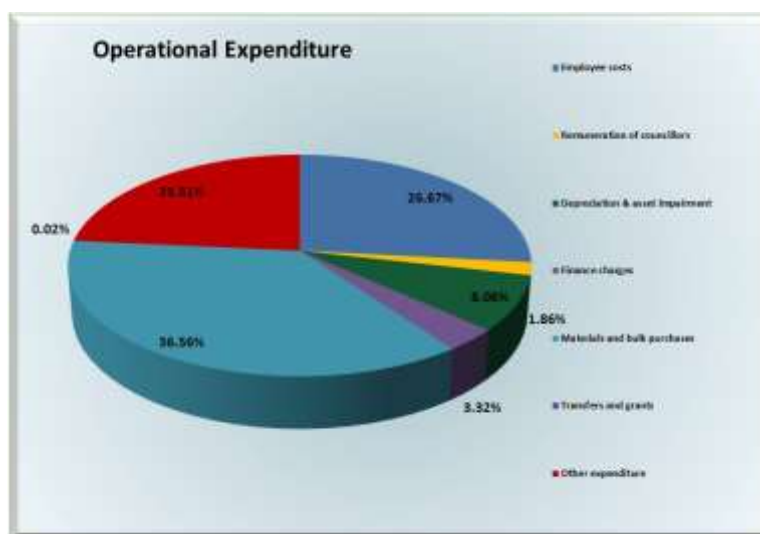
The following graph indicates the various types of revenue items in the municipal budget for 2014/15:



Graph 18: Revenue

CHAPTER 5: Financial Performance

The following graph indicates the various types of expenditure items in the municipal budget for 2014/15:



Graph 19: Operating expenditure

5.1.1 REVENUE COLLECTION BY VOTE

The table below indicates the revenue collection performance by vote:

Vote description	2013/14	2014/15			2014/15 Variance	
	Actual (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjustments budget
	R'000			%		
Vote 1 - Council General	394	110	191	526	79.10	63.64
Vote 2 - Municipal Manager	0	570	850	765	25.47	-11.15
Vote 3 - Strategic Support Services	9 101	-247	535	386	164.02	-38.63
Vote 4 - Financial Services	151 936	132 276	131 963	138 290	4.35	4.58
Vote 5 - Community Services	99 737	65 440	121 145	112 134	41.64	-8.04
Vote 6 - Technical Services	545 314	557 612	570 660	570 090	2.19	-0.10
Total revenue by vote	806 483	755 760	825 344	822 190	8.08	-0.38

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual

Table 313: Revenue by vote

CHAPTER 5: Financial Performance

5.1.2 REVENUE COLLECTION BY SOURCE

The table below indicates the revenue collection performance by source for the 2014/15 financial year:

Vote description	2013/14	2014/15			2014/15 Variance	
	Actual (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjust- ments budget
	R'000				%	
Property rates	87 825	92 944	92 944	94 183	1.32	1.32
Property rates - penalties and collection charges	779	788	788	809	2.63	2.63
Service charges - electricity revenue	298 775	321 696	321 696	317 843	-1.21	-1.21
Service charges - water revenue	49 363	48 110	48 110	60 465	20.43	20.43
Service charges - sanitation revenue	49 628	51 980	51 980	50 973	-1.98	-1.98
Service charges - refuse revenue	29 161	29 755	29 755	31 366	5.13	5.13
Service charges - other	-23 157	-22 857	-22 860	-25 425	10.10	10.09
Rentals of facilities and equipment	11 540	13 116	13 516	13 167	0.38	-2.65
Interest earned - external investments	9 428	7 200	7 200	10 592	32.02	32.02
Interest earned - outstanding debtors	2 737	2 522	2 522	2 987	15.56	15.56
Dividends received	0	0	0	0	0	0
Fines	45 226	16 313	52 642	28 376	42.51	-85.52
Licences and permits	2 760	3 452	3 452	2 846	-21.30	-21.30
Agency services	5 225	5 300	5 300	5 907	10.27	10.27
Transfers recognised - operational	117 722	127 076	148 677	160 117	20.64	7.14
Other revenue	28 217	7 500	8 869	8 729	14.08	-1.60
Gains on disposal of PPE	1 269	490	490	908	46.09	46.09
Total revenue (excluding capital transfers and contributions)	716 498	705 383	765 080	763 841	7.65	-0.16
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual</i>						

Table 314: Revenue by source

CHAPTER 5: Financial Performance

5.1.3 OPERATIONAL SERVICES PERFORMANCE

The table below indicates the operational services performance for the 2014/15 financial year:

Vote description	2013/14	2014/15			2014/15 Variance	
	Actual – (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjust- ments budget
	R'000				%	
Operating cost						
Governance and administration	25 810	-20 435	-6 237	8 899	329.64	170.09
Executive and Council	-40 595	-39 395	-40 321	-35 396	-11.30	-13.91
Budget and treasury office	106 114	70 021	77 211	92 178	24.04	16.24
Corporate services	-39 710	-51 061	-43 128	-47 884	-6.63	9.93
Community and Public Safety	-60 189	-76 066	-75 020	-85 126	10.64	11.87
Community and social services	-5 687	-11 177	-9 673	-10 137	-10.26	4.57
Sport and recreation	-19 238	-18 161	-18 426	-20 422	11.07	9.78
Public safety	-26 062	-38 285	-31 627	-30 639	-24.96	-3.22
Housing	-9 088	-8 007	-14 861	-23 535	65.98	36.86
Health	-114	-436	-434	-392	-11.27	-10.64
Economic and environmental services	-23 398	-20 494	-15 468	-16 159	-26.83	4.28
Planning and development	-7 742	-8 109	-7 988	-7 087	-14.43	-12.73
Road transport	-10 766	-5 902	-1 777	-4 403	-34.05	59.64
Environmental protection	-4 890	-6 482	-5 703	-4 669	-38.84	-22.14
Trading services	119 207	121 135	132 429	139 818	13.36	5.28
Electricity	49 188	50 588	56 505	57 819	12.51	2.27
Water	54 834	27 300	32 452	41 284	33.87	21.39
Waste water management	12 666	30 584	31 124	33 208	7.90	6.28
Waste management	2 518	12 663	12 349	7 507	-68.68	-64.50
Other	-1 270	-2 184	-1 894	-1 771	-23.33	-6.94
Total expenditure	60 160	1 956	33 810	45 661	95.72	25.95
In this table operational income -but not levies or tariffs is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						

Table 315: Operational services performance

CHAPTER 5: Financial Performance

5.2 FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION

The tables below show the financial performance according to municipal functions:

5.2.1 EXECUTIVE AND COUNCIL

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustmen t budget	Actual	Variance to budget
	R'000				%
Total operational revenue	425	721	1 064	1 106	34.87
Expenditure:					
Employees	30 070	32 323	33 131	31 539	-2.48
Repairs and maintenance	21	73	203	27	-169.48
Other	10 929	7 720	8 050	4 936	-56.41
Total operational expenditure	41 020	40 116	41 384	36 502	-9.90
Net operational (service) expenditure	-40 595	-39 395	-40 321	-35 396	-11.30

Table 316: Financial performance: Executive and Council

5.2.2 BUDGET AND TREASURY OFFICE

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	148 888	127 873	128 570	135 048	5.31
Expenditure:					
Employees	24 695	28 907	27 819	26 491	-9.12
Repairs and maintenance	948	1 992	2 013	1 027	-94.01
Other	17 130	26 953	21 527	15 352	-75.57
Total operational expenditure	42 774	57 852	51 359	42 869	-34.95
Net operational (service) expenditure	106 114	70 021	77 211	92 178	24.04

Table 317: Financial performance: Budget and treasury office

CHAPTER 5: Financial Performance

5.2.3 CORPORATE SERVICES

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	6 925	3 740	3 181	2 201	-69.89
Expenditure:					
Employees	25 550	32 132	26 514	26 101	-23.10
Repairs and maintenance	4 182	4 903	4 510	5 728	14.40
Other	16 903	17 766	15 285	18 256	2.69
Total operational expenditure	46 635	54 801	46 309	50 085	-9.41
Net operational (service) expenditure	-39 710	-51 061	-43 128	-47 884	-6.63

Table 318: Financial performance: Corporate services

5.2.4 COMMUNITY AND SOCIAL SERVICES

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	10 310	8 728	9 617	8 303	-5.12
Expenditure:					
Employees	11 376	13 975	12 991	12 991	-7.57
Repairs and maintenance	765	1 117	1 495	1 170	4.51
Other	3 857	4 812	4 804	4 279	-12.47
Total operational expenditure	15 997	19 904	19 291	18 439	-7.94
Net operational (service) expenditure	-5 687	-11 177	-9 673	-10 137	-10.26

Table 319: Financial performance: Community and social services

5.2.5 SPORT AND RECREATION

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	-1 463	2 194	2 169	-2 443	189.80
Expenditure:					
Employees	11 751	13 068	13 490	11 815	-10.60
Repairs and maintenance	2 360	2 927	2 986	2 548	-14.86
Other	3 665	4 361	4 119	3 616	-20.60

CHAPTER 5: Financial Performance

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational expenditure	17 775	20 355	20 595	17 979	-13.22
Net operational (service) expenditure	-19 238	-18 161	-18 426	-20 422	11.07

Table 320: Financial performance: Sport and recreation

5.2.6 PUBLIC SAFETY

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	48 689	12 256	49 219	25 400	51.75
Expenditure:					
Employees	32 704	37 993	37 065	33 873	-12.16
Repairs and maintenance	2 316	2 823	3 255	2 990	5.62
Other	39 731	9 725	40 526	19 175	49.28
Total operational expenditure	74 751	50 541	80 846	56 039	9.81
Net operational (service) expenditure	-26 062	-23 285	-31 627	-30 639	-24.96

Table 321: Financial performance: Public safety

5.2.7 HOUSING

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	42 202	29 488	47 668	64 920	54.58
Expenditure:					
Employees	1 895	2 904	2 627	2 647	-9.70
Repairs and maintenance	1 992	3 104	4 068	3 959	21.60
Other	47 403	31 487	55 834	81 849	61.53
Total operational expenditure	51 290	37 494	62 529	88 455	57.61
Net operational (service) expenditure	-9 088	-8 007	-14 861	-23 535	65.98

Table 322: Financial performance: Housing

CHAPTER 5: Financial Performance

5.2.8 HEALTH

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	286	0	0	0	0
Expenditure:					
Employees	239	262	271	271	3.31
Repairs and maintenance	0	0	0	0	0
Other	161	175	163	121	-43.74
Total operational expenditure	400	436	434	392	-11.27
Net operational (service) expenditure	-114	-436	-434	-392	-11.27

Table 323: Financial performance: Health

5.2.9 PLANNING AND DEVELOPMENT

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	1 062	1 552	1 641	1 624	4.44
Expenditure:					
Employees	6 734	6 934	7 039	6 539	-6.04
Repairs and maintenance	0	6	6	0	0
Other	2 069	2 722	2 585	2 172	-25.32
Total operational expenditure	8 804	9 662	9 630	8 711	-10.91
Net operational (service) expenditure	-7 742	-8 109	-7 988	-7 087	-14.43

Table 324: Financial performance: Planning and development

5.2.10 ROAD TRANSPORT

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	24 418	33 569	35 963	33 978	1.20
Expenditure:					
Employees	10 703	14 157	12 345	11 182	-26.61
Repairs and maintenance	3 860	4 059	3 989	3 908	-3.87
Other	20 621	21 255	21 406	23 292	8.74

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Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational expenditure	35 184	39 471	37 740	38 381	-2.84
Net operational (service) expenditure	-10 766	-5 902	-1 777	-4 403	-34.05

Table 325: Financial performance: Road transport

5.2.11 ENVIRONMENTAL PROTECTION

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	1 863	1 966	2 585	1 901	-3.44
Expenditure:					
Employees	3 294	3 955	3 308	3 266	-21.10
Repairs and maintenance	2 587	3 452	3 974	2 769	-24.68
Other	871	1 041	1 005	535	-94.73
Total operational expenditure	6 753	8 448	8 287	6 570	-28.60
Net operational (service) expenditure	-4 890	-6 482	-5 703	-4 669	-38.84

Table 326: Financial performance: Environmental protection

5.2.12 ELECTRICITY

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	307 721	327 273	332 882	328 882	0.49
Expenditure:					
Employees	15 710	18 035	15 195	14 494	-24.43
Repairs and Maintenance	12 328	9 372	6 620	8 737	-7.26
Other	230 496	249 279	254 562	247 832	-0.58
Total operational expenditure	258 533	276 685	276 378	271 063	-2.07
Net operational (service) expenditure	49 188	50 588	56 505	57 819	12.51

Table 327: Financial performance: Electricity

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5.2.13 WATER

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	102 177	86 205	90 787	102 198	15.65
Expenditure:					
Employees	13 468	16 114	15 111	14 426	-11.70
Repairs and Maintenance	6 261	17 155	19 243	19 587	12.42
Other	27 614	25 637	23 981	26 902	4.70
Total operational expenditure	47 343	58 905	58 335	60 914	3.30
Net operational (service) expenditure	54 834	27 300	32 452	41 284	33.87

Table 328: Financial performance: Water

5.2.14 WASTE WATER MANAGEMENT

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	73 915	79 605	79 619	76 874	-3.55
Expenditure:					
Employees	12 311	13 947	13 826	12 931	-7.86
Repairs and maintenance	6 502	6 126	5 628	5 810	-5.44
Other	42 437	28 948	29 041	24 924	-16.14
Total operational expenditure	61 249	49 021	48 495	43 666	-12.26
Net operational (service) expenditure	12 666	30 584	31 124	33 208	7.90

Table 329: Financial performance: Waste water management

5.2.15 WASTE MANAGEMENT

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	39 108	40 661	40 449	42 257	3.78
Expenditure:					
Employees	11 430	11 358	12 540	12 983	-2.89
Repairs and maintenance	2 750	2 991	2 991	2 946	-1.54
Other	22 410	11 648	12 568	18 821	38.11

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Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational expenditure	36 590	27 998	28 099	34 750	19.43
Net operational (service) expenditure	2 518	12 663	12 349	7 507	-68.68

Table 330: Financial performance: Waste management

5.2.16 OTHER

Description	2013/14	2014/15			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	-43	-69	-69	-58	-19.74
Expenditure:					
Employees	392	1 039	911	911	-14.07
Repairs and maintenance	178	399	399	306	-30.54
Other	656	676	514	496	-36.32
Total operational expenditure	1 227	2 115	1 825	1 713	-23.45
Net operational (service) expenditure	-1 270	-2 184	-1 894	-1 771	-23.33

Table 331: Financial performance: Other

5.3 GRANTS

5.3.1 GRANT PERFORMANCE

The table below indicates the grant performance for the 2014/15 financial year:

Description	2013/14	2014/15			2014/15 Variance	
	Actual (Audited outcome)	Budget	Adjust- ments budget	Actual	Original budget	Adjust- ments budget
	R'000				%	
Operating and capital transfers and grants						
National Government:	140 937	135 893	146 273	146 340	7.14	0.00
Equitable share	67 964	74 231	74 231	74 231	0.00	0.00
Municipal Systems Improvement	693	934	1 131	1 131	17.77	0.00
RBIG	33 385	10 078	13 183	13 183	23.55	0.00
Expanded Public Works Programme	1 000	1 006	1 006	1 006	0.00	0.00
EPWP: Social Sector	1 275	1 041	1 041	1 108	6.06	6.06

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Description	2013/14	2014/15			2014/15 Variance	
	Actual (Audited outcome)	Budget	Adjust- ments budget	Actual	Original budget	Adjust- ments budget
	R'000				%	
MIG - Project Management Unit	30 960	32 353	32 353	32 353	0.00	0.00
Electricity Integrated National electrification project	2 558	0	5 609	5 609	100.00	0.00
Disaster Fund:	1 801	13 800	15 269	15 269	6.23	0.00
ACIP	0	1 000	1 000	1 000	0.00	0.00
Finance Management Grant	1 300	1 450	1 450	1 450	0.00	0.00
Provincial Government:	48 512	36 774	56 878	68 644	46.43	17.14
Housing	45 204	27 151	45 329	59 141	54.09	23.35
Proclaimed roads	87	106	106	106	0.00	0.00
Dept Sport and culture	878	50	50	129	61.32	61.32
Community Development Workers Operating Grant	140	105	88	131	20.05	33.00
Library Grant	1 130	8 862	9 036	7 231	-22.56	-24.96
Shadow centre traffic	146	0	0	0	0	0
Financial Management Support Grant	160	0	1 547	1 162	100.00	-33.25
Integrated Pubic Transport Grant	667	0	0	333	100.00	100.00
Management Support Grant	100	0	0	0	0	0
Thusong centre	0	0	222	222	100.00	0.00
RSEP Projects	0	500	500	188	-165.96	-165.96
Other grant providers:	18 259	4 785	5 790	3 977	-20.32	-31.31
Seta	1 059	1 100	1 136	518	-112.32	-119.19
Medicinal Plans Project	67	0	0	0	0	0
Working for Water - DWAF	3 134	3 685	4 307	3 024	-22.14	-42.75
Equipment Urban Search	79	0	120	105	100.00	-14.00
Project preparation ground water	44	0	14	14	100.00	0.00
Housing consumer education	3	0	0	0	0	0
Capacity Building for wards	2	0	0	0	0	0
Immovable property	1	0	0	0	0	0
Tourism - Eco development	2	0	3	3	100.00	0.00
Tourism - sign language training	10	0	0	0	0	0
Donated assets - capital portion	13 859	0	0	202	100.00	100.00
Public participation - L De Kock	0	0	30	30	100.00	0.00
National Lottery	0	0	99	0	0	0
Upgrading land ownership	0	0	81	81	100.00	0.00
Total Operating Transfers and Grants	207 708	177 452	208 941	218 961	18.96	4.58

Table 332: Grant performance for 2014/15

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5.3.2 CONDITIONAL GRANTS (EXCL. MIG)

The performance in the spending of conditional grants is summarised as follows:

Description	2013/14	2014/15			2014/15 Variance	
	Actual (Audited outcome)	Budget	Adjust- ments budget	Actual	Original budget	Adjust- ments budget
	R'000				%	
Equitable share	67 964	74 231	74 231	74 231	0.00	0.00
Municipal Systems Improvement	693	934	1 131	1 131	17.77	0.00
RBIG	33 385	10 078	13 183	13 183	23.55	0.00
Expanded Public Works Programme	1 000	1 006	1 006	1 006	0.00	0.00
EPWP: Social Sector	1 275	1 041	1 041	1 108	6.06	6.06
Electricity Integrated National electrification project	2 558	0	5 609	5 609	100.00	0.00
Disaster Fund:	1 801	13 800	15 269	15 269	6.23	0.00
ACIP	0	1 000	1 000	1 000	0.00	0.00
Finance Management Grant	1 300	1 450	1 450	1 450	0.00	0.00
Housing	45 204	27 151	45 329	59 141	54.09	23.35
Proclaimed roads	87	106	106	106	0.00	0.00
Dept Sport and culture	878	50	50	129	61.32	61.32
Community Development Workers Operating Grant	140	105	88	131	20.05	33.00
Library Grant	1 130	8 862	9 036	7 231	-22.56	-24.96
Shadow centre traffic	146	0	0	0	0	0
Financial Management Support Grant	160	0	1 547	1 162	100.00	-33.25
Integrated Pubic Transport Grant	667	0	0	333	100.00	100.00
Management Support Grant	100	0	0	0	0	0
Thusong centre	0	0	222	222	100.00	0.00
RSEP Projects	0	500	500	188	-165.96	-165.96
Seta	1 059	1 100	1 136	518	-112.32	-119.19
Medicinal Plans Project	67	0	0	0	0	0
Working for Water - DWAF	3 134	3 685	4 307	3 024	-22.14	-42.75
Equipment Urban Search	79	0	120	105	100.00	-14.00
Project preparation ground water	44	0	14	14	100.00	0.00
Housing consumer education	3	0	0	0	0	0
Capacity Building for wards	2	0	0	0	0	0
Immovable property	1	0	0	0	0	0
Tourism - Eco development	2	0	3	3	100.00	0.00
Tourism - sign language training	10	0	0	0	0	0
Donated assets - capital portion	13 859	0	0	202	100.00	100.00

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Description	2013/14	2014/15			2014/15 Variance	
	Actual (Audited outcome)	Budget	Adjustments budget	Actual	Original budget	Adjustments budget
	R'000				%	
Public participation - L De Kock	0	0	30	30	100.00	0.00
National Lottery	0	0	99	0	0	0
Upgrading land ownership	0	0	81	81	100.00	0.00
Total	176 748	145 099	176 588	186 608	22.24	5.37
* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in par 5.9.2. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						

Table 333: Conditional grant (excl. MIG)

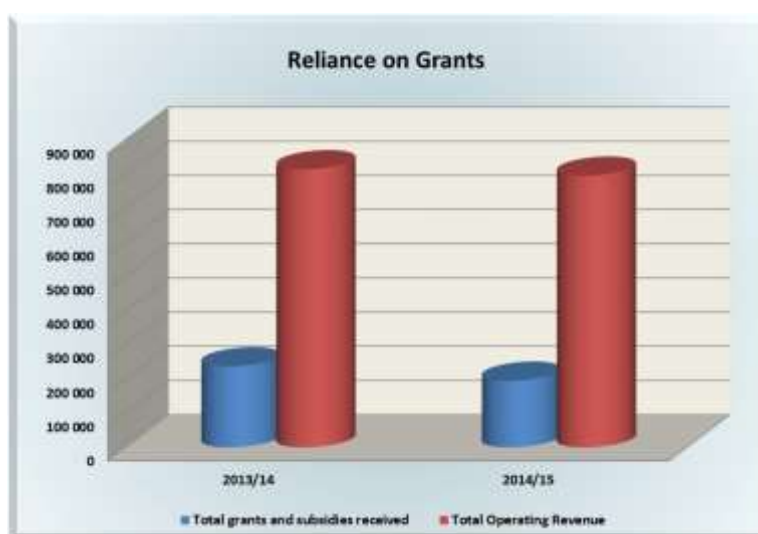
No grants have been held back over the financial year. All unspent grants after roll-over approval will be included in programs for the 2015/16 financial year.

5.3.3 LEVEL OF RELIANCE ON GRANTS AND SUBSIDIES

Financial year	Total grants and subsidies received	Total operating revenue	Percentage
	R'000		%
2013/14	236 863	813 296	29.12
2014/15	194 887	794 594	24.53

Table 334: Reliance on grants

The following graph indicates the municipality's reliance on grants for the last two financial years:



Graph 20: Reliance on grants

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5.4 ASSET MANAGEMENT

The assets of the Breede Valley municipality (BVM) are managed in accordance with the asset management policy of BVM (the policy).

The policy is drawn up in line with the relevant statutory and regulatory frameworks and the relevant GRAP standards as set out by The Accounting Standards Board.

The key elements are:

Responsibilities of:

1. The Accounting Officer (Municipal Manager) - overall responsible for the assets of BVM
2. The Chief Financial Officer (Director: Finance) - delegated to ensure safeguarding of assets
3. The Asset Manager - accountable for asset under his/her directorate
4. The asset champions - senior officials responsible per department
5. The Asset Management Division - maintenance of the asset register, review and verifications
6. The Budgetary Division - providing detail on capital expenditure and funding

Financial management:

1. Planning
2. Funding
3. Acquisition

Accounting:

1. Capitalisation
2. Classification of the assets
3. Costing process
4. Depreciation method; impairment
5. Disclosure

Internal control:

1. Asset register
2. Transfer
3. Safeguarding – Lost, theft, destruction
4. Verification and review

Disposal

Key issues under development

The constant development in GRAP and the addition of GRAP 21 and 26 on impairment request reviews in the policy.

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5.4.1 TREATMENT OF THE THREE LARGEST ASSETS

Asset 1		
Name	Worcester Waste Water Treatment Plant	
Description	WWTW	
Asset type	Infrastructure	
Key staff involved	Manager Bulk services, Superintendent Waste water, Senior Chemist	
Staff responsibilities	Managing and maintaining the daily operations of the plant	
Asset value	2013/14	2014/15
	181 701	164 362
Capital implications	Provision in the Capital Replacement Reserve	
Future purpose of asset	Ensure continuous treatment of waste water for the Worcester area	
Describe key issues	Scheduled and Routine Maintenance, Skills level of Staff and Licence Compliance.	
Policies in place to manage asset	Council Asset Management Policy. Asset Maintenance plans	

Table 335: Summary of largest asset

Asset 2		
Name	Stettynskloof	
Description	Stettynskloof Water Purification	
Asset type	Infrastructure	
Key staff involved	Manager Bulk services, Superintendent Bulk water, Supervisor Water Plant	
Staff responsibilities	Managing and maintaining the daily operations of the plant	
Asset value	2013/14	2014/15
	128 719	168 375
Capital implications	Provision in the Capital Replacement Reserve	
Future purpose of asset	To provide clean drinking water to the residents of Worcester	
Describe key issues	Scheduled and Routine Maintenance, Skills level of Staff and Licence Compliance.	
Policies in place to manage asset	Council Asset Management Policy. Asset Maintenance plans	

Table 336: Summary of 2nd largest asset

Asset 3	
Name	Pre-paid Meter
Description	Residential Consumer Electric Prepaid Meters
Asset type	Infrastructure

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Asset 3		
Key staff involved	Senior Manger Electrical service, Liaison Officer	
Staff responsibilities	Installation, Commission, Decommissioning, Replacement	
Asset value: At cost	2013/14	2014/15
	47 253	51 410
Capital implications	Provision in the Capital Replacement Reserve	
Future purpose of asset	To provide prepaid Electricity to the residents of Worcester	
Describe key issues	Skills level of staff, Nersa Compliance, Electricity theft	
Policies in place to manage asset	Nersa regulations, Replacement plans, BVM Tariff policies	

Table 337: Summary of 3rd largest asset

5.5 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

5.5.1 LIQUIDITY RATIO

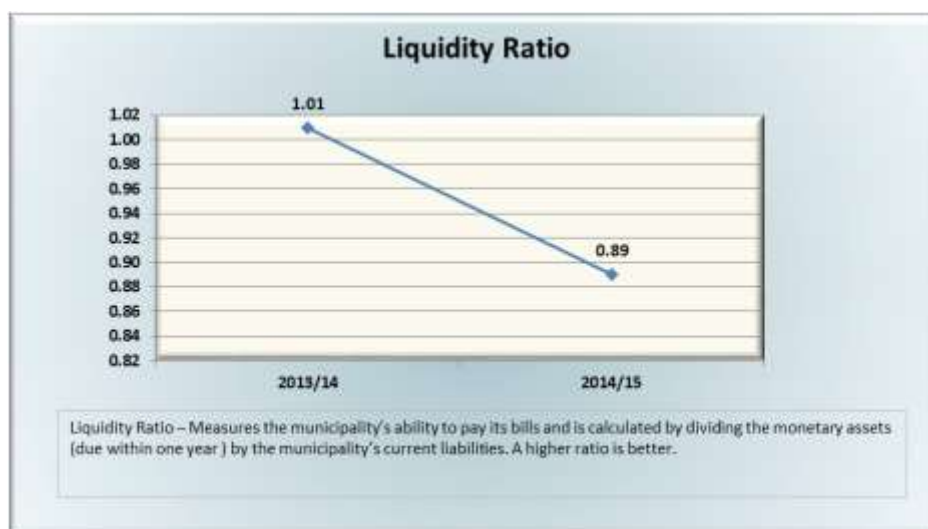
Description	Basis of calculation	2013/14	2014/15
		Audited outcome	Pre-audit outcome
Current ratio	Current assets/current liabilities	2.16	1.62
Current ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.93	1.56
Liquidity ratio	Monetary assets/current liabilities	1.01	0.89

Table 338: Liquidity financial ratio

The current ratio indicates a Council's ability to meet its financial obligations such as payment for goods and services supplied. A ratio of 1:1 indicates that unrestricted current assets are available on hand to meet unrestricted current liabilities. It is furthermore an indication of a Council's solvency. Breede Valley's current ratio is 1.87 : 1 in 2014/15 which is above the norm and indicates that Council has sufficient cash on hand to meets its short term liabilities.

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The following graph indicates the liquidity financial ratio for 2014/15:



Graph 21: Liquidity ratio

5.5.2 IDP REGULATION FINANCIAL VIABILITY INDICATORS

Description	Basis of calculation	2013/14	2014/15
		Audited outcome	Pre-audit outcome
Cost coverage	(Available cash + investments)/monthly fixed operational expenditure	2.79 times	2.03
Total outstanding service debtors to revenue	Total outstanding service debtors/annual revenue received for services	13.41%	11.67%
Debt coverage	(Total operating revenue - operating grants)/debt service payments due within financial year	13.49	12.41

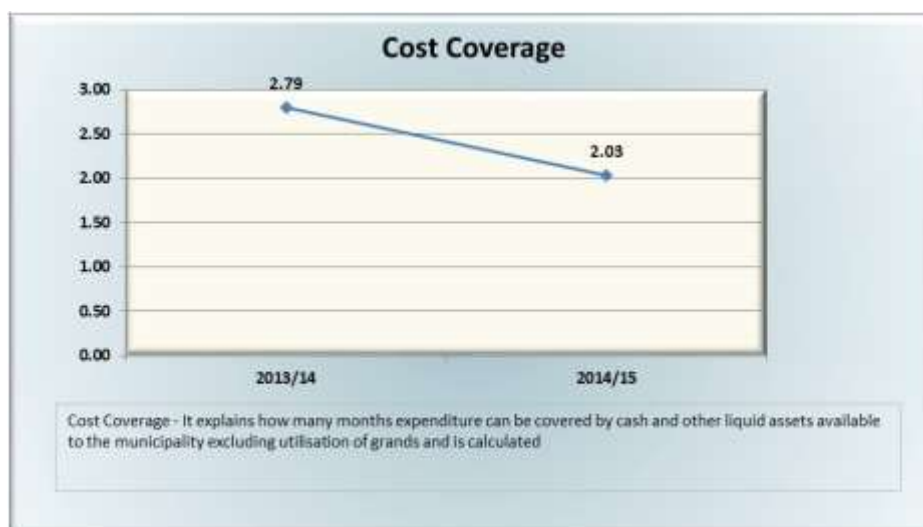
Table 339: Financial viability national KPAs

a) Cost Coverage

This ratio indicates the municipality's ability to meet its short-term (monthly) expenditures. It takes into consideration all available cash at a particular time including income from investments. The ratio has to be in excess of 1:1 with 2.69:1 being an acceptable ratio, because the ratio is even more than 2.03:1. The municipality might even considers reducing its cash levels to pay back its debt. However, this ratio should be read in conjunction to other ratios

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The following graph indicates the cost coverage financial viability indicator:

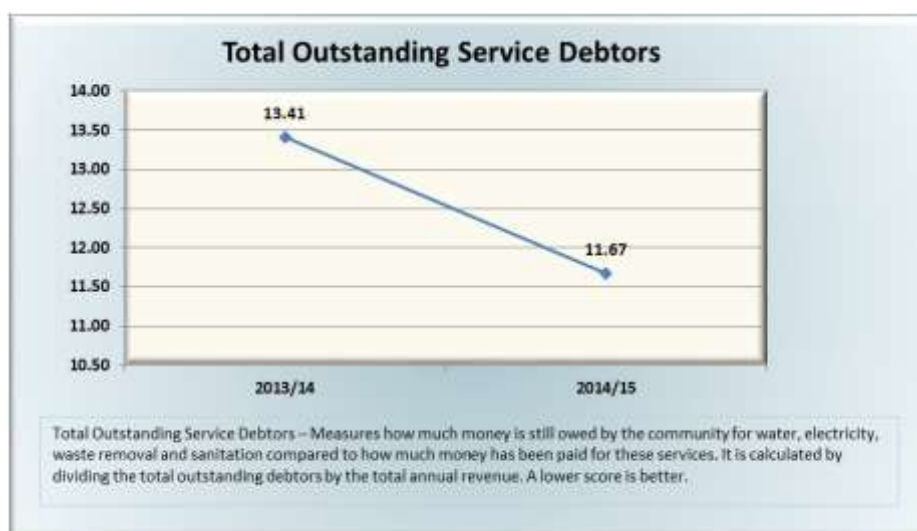


Graph 22: Cost coverage

b) Outstanding Service Debtors to Revenue

This ratio indicates how effective revenue collection is being executed by the municipality. The current outstanding debt is 11.67% of revenue. The municipality should continuously enhance revenue collection mechanisms and enforce debt collection policies.

The following graph indicates the outstanding service to revenue financial viability indicator:



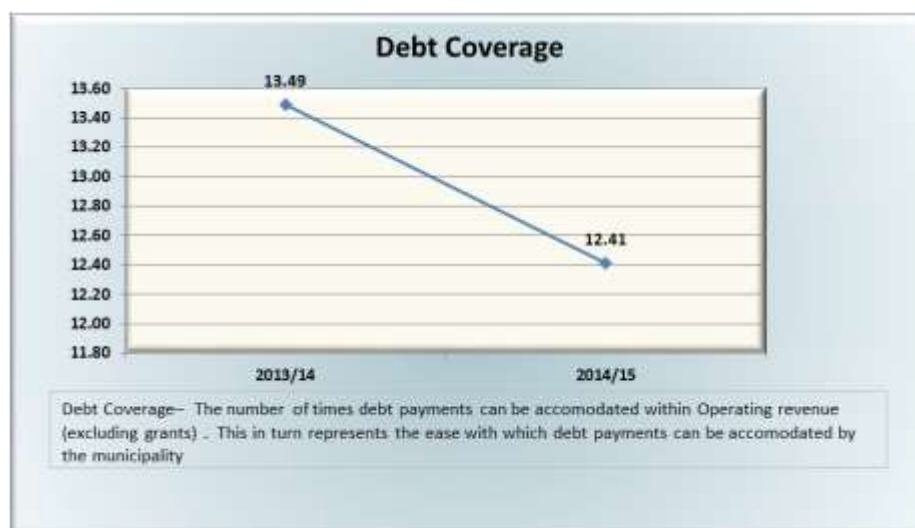
Graph 23: Total outstanding service debtors

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c) Debt Coverage

The debt coverage ratio shows the municipality's ability to service its debt payments. A debt coverage ratio of two is generally considered acceptable assuming the other tests of safety have been met. The higher the debt service ratio, the lower the risk. The municipality's ratio regressed from 13.49 in 2013/14 to 12.41 in 2014/15.

The following graph indicates the debt coverage financial viability indicator:



Graph 24: Debt coverage

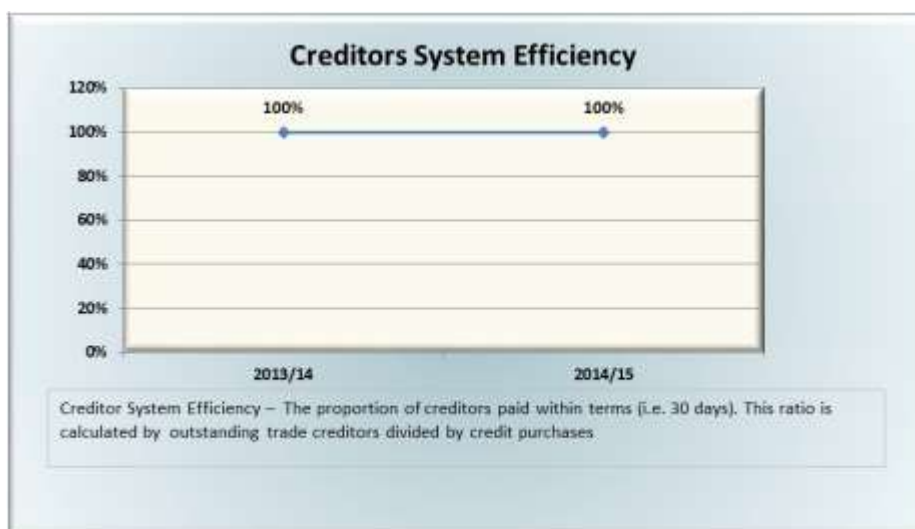
5.5.3 CREDITORS MANAGEMENT

Description	Basis of calculation	2013/14	2014/15
		Audited outcome	Pre-audit outcome
Creditors system efficiency	% of creditors paid within terms (within 'MFMA' s 65(e))	100	100

Table 340: Creditors management

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The following graph indicates the percentage of all creditors paid within terms:



Graph 25: Creditors ratio

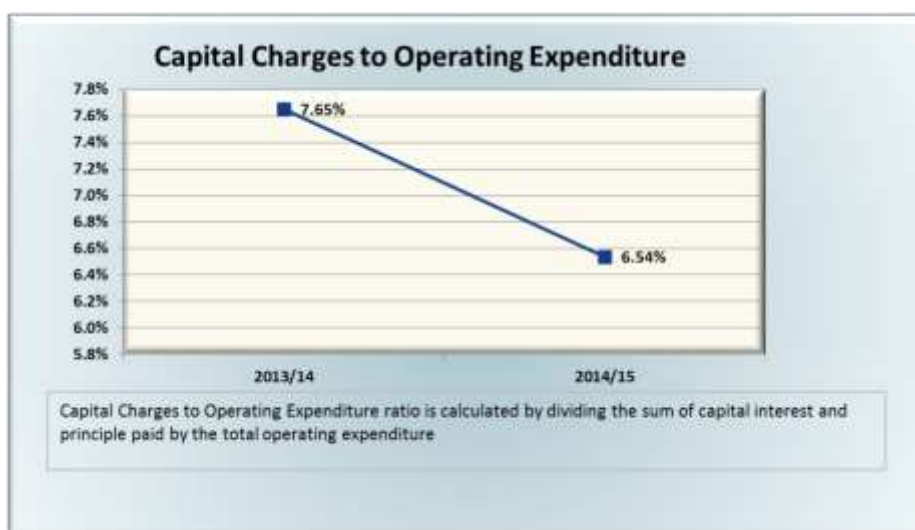
5.5.4 BORROWING MANAGEMENT

Description	Basis of calculation	2013/14	2014/15
		Audited outcome	Pre-audit outcome
Capital charges to operating expenditure	Interest and principal paid /operating expenditure	7.65	6.54

Table 341: Borrowing management

The ratio gives an indication of the total percentage paid on external loans. The ratio decreased from 7.65% in 2013/14 to 6.54% in 2014/15 which is within the norm of 18%.

The following graph indicates the ratio of capital charges to operating expenditure:



Graph 26: Capital charges to operating expenditure ratio

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5.5.5 EMPLOYEE COSTS

Description	Basis of calculation	2013/14	2014/15
		Audited outcome	Pre-audit outcome
Employee costs	Employee costs/(Total Revenue - capital revenue)	28.00%	27.35%

Table 342: Employee costs

The ratio gives an indication of the total percentage paid on employee cost. The ratio increased from 28% in 2013/14 to 27.35% in 2014/15 and is still within the norm of 35%.

The following graph indicates the employee costs ratio:



Graph 27: Employee costs ratio

5.5.6 REPAIRS AND MAINTENANCE

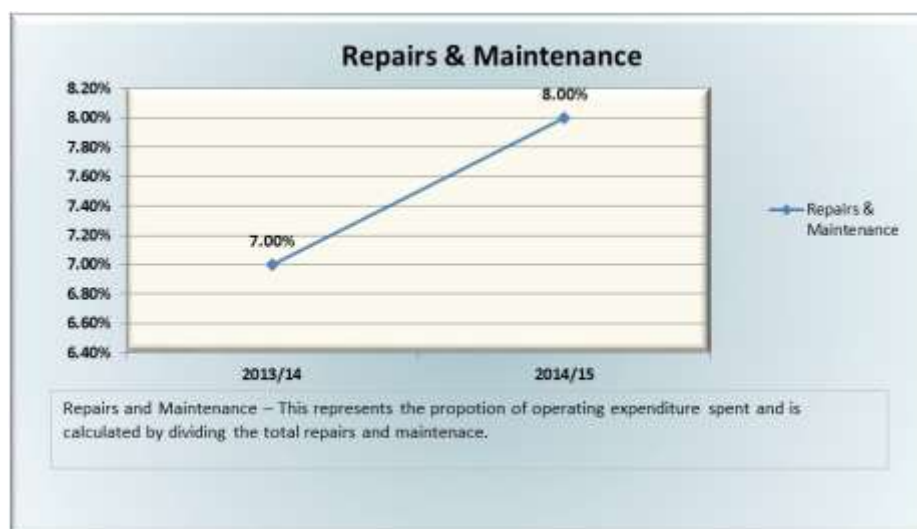
Description	Basis of calculation	2013/14	2014/15
		Audited outcome	Pre-audit outcome
Repairs and maintenance	RandM/(Total revenue excluding capital revenue)	7	8

Table 343: Repairs and maintenance

The ratio gives an indication of the total percentage paid on repairs and maintenance. The ratio increased from a 7% in 2013/14 to 8% in 2014/15 which is within the norm of 8-12%. The municipality should consider maintaining their assets as impairments of these assets might have an effect on service delivery.

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The following graph indicates the ratio of repairs and maintenance:



Graph 28: Repairs and maintenance ratio

Component B: Spending Against Capital Budget

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether municipalities are able to spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spend.

5.6 CAPITAL EXPENDITURE

5.6.1 CAPITAL EXPENDITURE BY NEW ASSETS PROGRAMME

Description	2013/14	2014/15			Planned capital expenditure		
	Audited outcome	Original budget	Adjustment budget	Actual expenditure	2015/16	2016/17	2017/18
Capital expenditure by asset class							
R'000							
Infrastructure - Total	103 579	14 240	16 174	18 872	55 560	48 771	45 480
Infrastructure: Road transport - Total	24 773	7 442	7 482	5 921	20 168	4 909	0
Roads, pavements and bridges	17 532	761	801	40	20 168	4 909	0
Storm water	7 241	6 681	6 681	5 881	0	0	0
Infrastructure: Electricity - Total	16 377	2 335	3 851	9 719	2 299	5 187	14 621

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Description	2013/14	2014/15			Planned capital expenditure		
	Audited outcome	Original budget	Adjustment budget	Actual expenditure	2015/16	2016/17	2017/18
Capital expenditure by asset class							
R'000							
Generation	0	0	0	0	0	0	0
Transmission and reticulation	8 715	2 330	3 851	9 719	1 537	4 629	13 648
Street lighting	7 662	5	0	0	762	558	973
Infrastructure: Water - Total	57 515	1 941	1 941	1 129	16 185	11 134	5 215
Dams and reservoirs	0	0	0	0	6 567	4 386	5 000
Water purification	0	0	0	0	0	0	0
Reticulation	57 515	1 941	1 941	1 129	9 618	6 748	215
Infrastructure: Sanitation - Total	4 403	1 021	1 024	222	13 498	21 222	22 404
Reticulation	3 264	871	871	127	12 498	14 669	22 404
Sewerage purification	1 139	150	152	95	1 000	6 552	0
Infrastructure: Other - Total	511	1 500	1 876	1 880	3 410	6 320	3 240
Waste management	511	1 500	1 876	1 880	3 410	6 320	3 240
Transportation	0	0	0	0	0	0	0
Gas	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Community	2 782	1 650	1 650	738	5 995	500	0
Parks and gardens	0	0	0	0	0	0	0
Sports fields and stadia	0	0	0	0	0	0	0
Swimming pools	0	0	0	0	0	0	0
Community halls	0	0	0	0	0	0	0
Libraries	0	0	0	0	0	0	0
Recreational facilities	0	0	0	0	0	0	0
Fire, safety and emergency	15	0	0	3	0	0	0
Security and policing	921	1 650	1 650	693	0	0	0
Busses	0	0	0	0	0	0	0
Clinics	0	0	0	0	0	0	0
Museums and art galleries	0	0	0	0	0	0	0
Cemeteries	0	0	0	0	0	0	0

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Description	2013/14	2014/15			Planned capital expenditure		
	Audited outcome	Original budget	Adjustment budget	Actual expenditure	2015/16	2016/17	2017/18
Capital expenditure by asset class							
R'000							
Social rental housing	0	0	0	0	0	0	0
Other	1 847	0	0	42	5 995	500	0
Capital expenditure by asset class							
Heritage assets	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Investment properties	0	0	0	110	0	0	0
Housing development	0	0	0	0	0	0	0
Other	0	0	0	110	0	0	0
Other assets	19 540	10 566	12 347	12 491	23 578	19 082	11 576
General vehicles	6 102	2 265	3 562	1 996	2 080	0	0
Specialised vehicles	0	0	0	0	0	0	0
Plant and equipment	1 200	2 333	2 532	2 453	8 755	2 500	2 900
Computers - hardware/equipment	689	335	382	880	250	0	0
Furniture and other office equipment	511	622	462	870	320	30	0
Abattoirs	0	0	0	0	0	0	0
Markets	0	0	0	0	0	0	0
Civic land and buildings	0	0	0	0	0	0	0
Other buildings	3 699	0	0	3 029	3 560	0	0
Other land	0	0	0	0	0	0	0
Surplus assets - (Investment or inventory)	0	0	0	0	0	0	0
Other	7 339	5 011	5 409	3 264	8 613	16 552	8 676
Intangibles	573	220	965	787	0	0	0
Computers - software and programming	573	220	965	787	0	0	0
Other	0	0	0	0	0	0	0
Total capital expenditure on renewal of existing assets	126 474	26 676	31 136	32 998	85 133	68 353	57 055

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Description	2013/14	2014/15			Planned capital expenditure		
	Audited outcome	Original budget	Adjustment budget	Actual expenditure	2015/16	2016/17	2017/18
Capital expenditure by asset class							
R'000							
Specialised vehicles	0	0	0	0	0	0	0
Refuse	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0
Conservancy	0	0	0	0	0	0	0
Ambulances	0	0	0	0	0	0	0

Table 344: Capital expenditure: New assets programme

5.7 SOURCES OF FINANCE

The table below indicates the capital expenditure by funding source for the 2014/15 financial year:

Details	2013/14	2014/15			2014/15 Variance	
	Audited outcome	Original budget (OB)	Adjustment budget	Actual	Adjustment to OB variance	Actual to OB variance
	R'000				%	
Source of finance						
External loans	24 422	12 316	18 999	2 221	54.26	-136.22
Public contributions and donations	13 859	0	0	202	0	0
Grants and subsidies	76 127	53 490	60 263	58 147	12.66	-3.96
Other	13 417	16 200	18 384	15 326	13.48	-18.88
Total	127 825	82 006	97 646	75 896	19.07	-26.61
Percentage of finance						
External loans	19	15	19	3	29.55	-110.06
Public contributions and donations	11	0	0	0	0	0
Grants and subsidies	60	65	62	77	-5.38	22.84
Own funding	10	20	19	20	-4.70	6.92
Capital expenditure						
Water and sanitation	63 238	30 270	35 571	17 683	17.51	-59.10
Electricity	16 377	5 105	11 841	11 504	131.95	-6.59
Housing	0	0	0	0	0	0
Roads and storm water	24 773	31 593	31 633	30 072	0.13	-4.94
Other	23 436	15 038	18 601	16 637	23.69	-13.06

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Details	2013/14	2014/15			2014/15 Variance	
	Audited outcome	Original budget (OB)	Adjustment budget	Actual	Adjustment to OB variance	Actual to OB variance
	R'000				%	
Total	127 825	82 006	97 646	75 896	19.07	-26.52
<i>Percentage of expenditure</i>						
Water and sanitation	49	37	36	23	-1.31	-35.57
Electricity	13	6	12	15	94.80	48.70
Housing	0	0	0	0	0	0
Roads and storm water	19	39	32	40	-15.91	18.76
Other	18	18	19	22	3.88	15.66

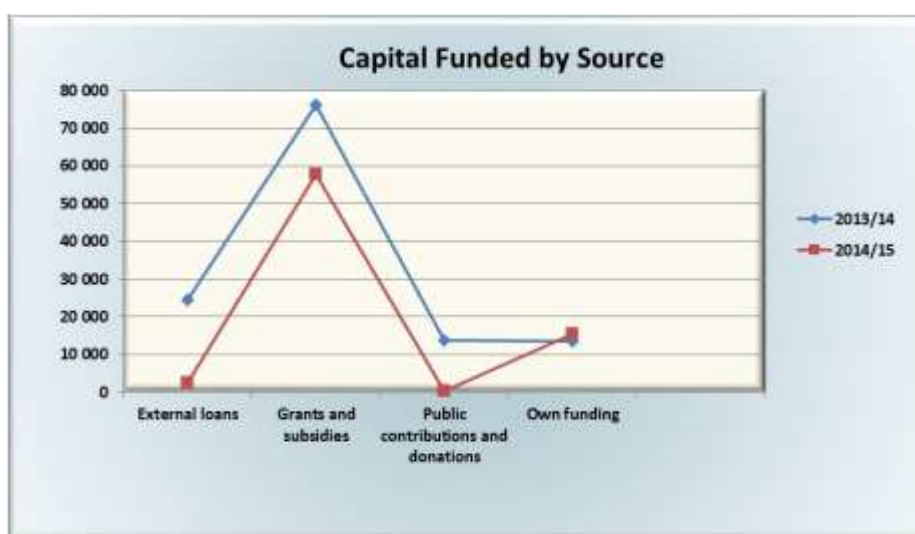
Table 345: Capital expenditure by funding source

5.7.1 CAPITAL FUNDED BY SOURCE

Description source	2013/14	2014/15
	R'000	
External loans	24 422	2 221
Grants and subsidies	76 127	58 147
Public contributions and donations	13 859	202
Own funding	13 417	15 326
Total capital expenditure	127 825	75 896

Table 346: Capital funded by source

The following graph indicates capital expenditure funded by the various sources:



Graph 29: Capital funded by source

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5.8 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Projects with the highest capital expenditure in 2014/15

Name of project	2014/15			Variance current year: 2014/15	
	Original budget	Adjustment budget	Actual expenditure	Original variance	Adjustment variance
	R'000			%	
Stetteynskloof Water Supply	27 935	31 048	15 396	-44.89%	-50.41%
Worcester: Rehabilitation of Municipal roads	11 187	11 189	11 188	0.01%	-0.01%
Touws river: Rehabilitation of Municipal roads	9 218	9 216	9 216	-0.02%	0.00%
De Doorns South N1 Development: Retention Ponds	5 919	5 919	5 881	-0.64%	-0.64%
De Doorns South N1 Development: Bus Route	3 746	3 746	3 746	0.00%	0.00%

Table 347: Capital expenditure on the 5 largest projects

Name of project - A	Stetteynskloof Water Supply
Objective of project	To provide clean drinking water to the residents of Worcester
Delays	N/A
Future challenges	Water quality monitoring Water Service Development Planning
Anticipated citizen benefits	Long-term water security

Table 348: Summary of project A – Stetteynskloof Water Supply

Name of project - B	Worcester: Rehabilitation of Municipal roads
Objective of project	To improve roads infrastructure in Worcester
Delays	-
Future challenges	Maintenance and capital replacement
Anticipated citizen benefits	Increase citizen mobility Increase access to economic opportunities through improved roads infrastructure

Table 349: Summary of project B – Worcester: Rehabilitation of Municipal roads

Name of project - C	Touwsrivier: Rehabilitation of Municipal roads
Objective of project	To improve roads infrastructure in Touwsriver
Delays	-
Future challenges	Maintenance and capital replacement
Anticipated citizen benefits	Increase citizen mobility Increase access to economic opportunities through improved roads infrastructure

Table 350: Summary of project C – Touwsrivier: Rehabilitation of Municipal roads

CHAPTER 5: Financial Performance

Name of project - D	De Doorns South N1 Development: Retention Ponds
Objective of project	To provide clean drinking water to the residents of De Doorns
Delays	-
Future challenges	Water quality monitoring Water Service Development Planning
Anticipated citizen benefits	Long-term water security

Table 351: Summary of project D - De Doorns South N1 Development: Retention Ponds

Name of project - E	De Doorns South N1 Development: Bus Route
Objective of project	To improve public roads infrastructure in De Doorns
Delays	-
Future challenges	Maintenance and capital replacement
Anticipated citizen benefits	Increase citizen mobility Increase access to economic opportunities through improved public transport infrastructure

Table 352: Summary of project E - De Doorns South N1 Development: Bus Route

5.9 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

5.9.1 MUNICIPAL INFRASTRUCTURE GRANT (MIG)

Details	Budget	Adjustments budget	Actual	Variance	
				Budget	Adjust-ments budget
	R			%	
Infrastructure - Road transport	30 070 304	30 070 304	30 031 614	-0.13	-0.13
Roads, pavements and bridges	24 151 127	24 151 127	24 150 485	0.00	0.00
Storm water	5 919 177	5 919 177	5 881 129	-0.65	-0.65
Infrastructure – Electricity	0	0	0	0.00	0.00
Transmission and reticulation	0	0	0	0.00	0.00
Street lighting	0	0	0	0.00	0.00
Infrastructure - Water	1 282 696	1 282 696	1 629 606	21.29	21.29
Reticulation	1 282 696	1 282 696	1 629 606	21.29	21.29
Water purification	0	0	0	0	0
Infrastructure - Sanitation	0	0	0	0	0
Reticulation	0	0	0	0	0
Sewerage purification	0	0	0	0	0
Other Specify: Recreational facilities	1 000 000	1 000 000	691 780	-44.55	-44.55
Outdoor Sport facilities	1 000 000	1 000 000	691 780	-44.55	-44.55
Other:	0	0	0	0.00	0.00

CHAPTER 5: Financial Performance

Details	Budget	Adjustments budget	Actual	Variance	
				Budget	Adjustments budget
	R			%	
Total	32 353 000	32 353 000	32 353 000	0.00	0.00
* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: water, sanitation, roads, and electricity. Note the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.					

Table 353: Municipal Infrastructure Grant (MIG)

Component C: Cash Flow Management and Investments

- BVM ensure the availability at all times of adequate liquid resources for operational purpose and investment in assets.
- Obtain an optimal balance between available cash and cash investments.
- Attain the highest possible return at the lowest risk on investments
- Ensure the safety of public funds by proper stewardship and accountability of cash resources.
- Collect all monies as soon as possible after they become payable and deposit it into a bank account.
- Ensure effective control over expenditure and proper planning of payments.
- Cash receipts are balanced daily.
- All monies are banked promptly.
- Adequate internal control systems exist.
- Assets are safeguarded to prevent theft and fraud.
- Audit checks are carried out regularly.
- Bank reconciliations are prepared and certified regularly.
- Payment of creditors and salaries are controlled.

5.10 CASH FLOW

Description	2013/14	2014/15		
	Audited outcome	Original budget	Adjusted budget	Actual
R'000				
Cash flow from operating activities				
Receipts				
Ratepayers and other	517 442	561 974	561 740	651 975
Government – operating	235 482	113 276	130 501	139 458
Government – capital	9 428	50 377	54 283	55 334
Interest	2 737	9 722	9 722	12 682
Dividends	0	0	0	0

CHAPTER 5: Financial Performance

Description	2013/14	2014/15		
	Audited outcome	Original budget	Adjusted budget	Actual
R'000				
Payments				
Suppliers and employees	-574 691	-642 419	-648 149	-771 764
Finance charges	-28 638	-26 586	-26 586	-26 586
Transfers and Grants	-132	-200	-200	-195
Net cash from/(used) operating activities	161 627	66 143	81 309	60 905
Cash flow from investing activities				
Receipts				
Proceeds on disposal of PPE	4 455	0	0	0
Decrease (Increase) in non-current debtors	214	250	250	373
Decrease (increase) in other non-current receivables	566	400	300	107
Decrease (increase) in non-current investments	-55 000	0	0	0
Payments				
Capital assets	-123 173	-82 006	-97 646	-73 556
Net cash from/(used) investing activities	-172 939	-81 356	-97 096	-73 076
Cash flows from financing activities				
Receipts				
Short term loans	0	0	0	0
Borrowing long term/refinancing	0	0	0	0
Increase (decrease) in consumer deposits	0	0	0	0
Payments				
Repayment of borrowing	-28 504	-26 468	-26 468	-26 468
Net cash from/(used) financing activities	-28 504	-26 468	-26 468	-26 468
Net increase/(decrease) in cash held	-39 815	-41 681	-42 255	-38 640
Cash/cash equivalents at the year begin	121 989	111 946	167 174	167 174
Cash/cash equivalents at the year-end	82 174	70 265	124 919	128 534

Source: MBRR SA7

Table 354: Cash flow

5.11 GROSS OUTSTANDING DEBTORS PER SERVICE

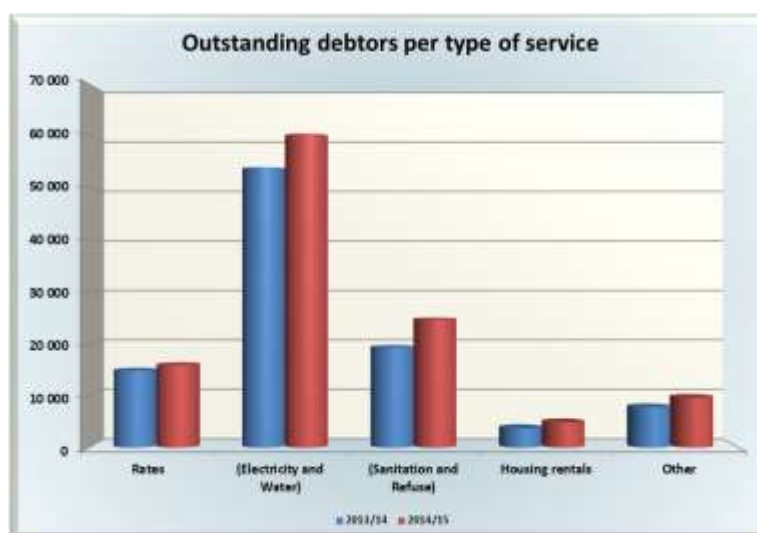
Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		(Electricity and water)	(Sanitation and refuse)			
	R'000					
2013/14	14 809	53 961	19 291	3 657	7 754	99 472

CHAPTER 5: Financial Performance

Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		(Electricity and water)	(Sanitation and refuse)			
	R'000					
2014/15	15 882	60 406	24 725	4 794	9 633	115 440
Difference	1 080	6 445	5 434	1 137	1 879	15 968
% growth year on year	7.29	11.94	25.17	31.09	24.23	16.05
Note: Figures exclude provision for bad debt						

Table 355: Gross outstanding debtors per service

The following graph indicates the total outstanding debt per type of service for 2014/15:



Graph 30: Debt per type of service

5.12 TOTAL DEBTORS AGE ANALYSIS

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000				
2013/14	58 922	3 192	2 235	35 123	99 472
2014/15	65 063	4 182	2 727	43 468	115 440
Difference	6 141	990	492	8 345	15 968
% growth year on year	10.42	31.02	22.01	23.76	16.05

Note: Figures exclude provision for bad debt

Table 356: Service debtor age analysis

CHAPTER 5: Financial Performance

5.13 BORROWING AND INVESTMENTS

Money not immediately required is invested within a timeframe of 1 month to 12 months.

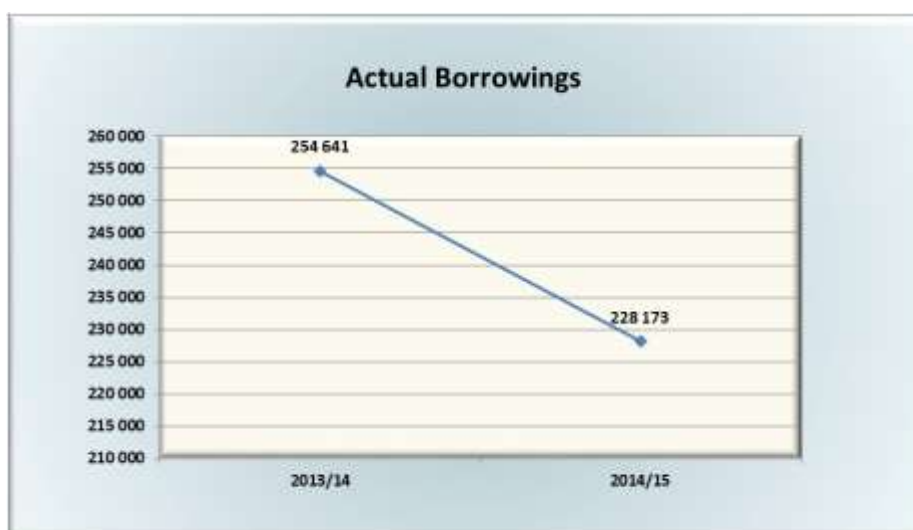
The investment policy is approved and gives effect to regulations.

5.13.1 ACTUAL BORROWINGS

Instrument	2013/14	2014/15
	R'000	
Long-term loans (annuity/reducing balance)	254 641	228 173
Long-term loans (non-annuity)	0	0
Local registered stock	0	0
Instalment credit	0	0
Financial leases	0	0
PPP liabilities	0	0
Finance granted by Cap equipment supplier	0	0
Marketable bonds	0	0
Non-marketable bonds	0	0
Bankers acceptances	0	0
Financial derivatives	0	0
Other securities	0	0
Municipality total	254 641	228 173

Table 357: Actual borrowings

The following graph shows the municipal actual borrowings for the past two years:



Graph 31: Actual borrowings

CHAPTER 5: Financial Performance

5.13.2 MUNICIPAL INVESTMENTS

Investment* type	2013/14	2014/15
	R'000	
Securities - National government	0	0
Listed corporate bonds	0	0
Deposits - Bank	85 000	30 000
Deposits - Public investment commissioners	0	0
Deposits - Corporation for public deposits	0	0
Bankers acceptance certificates	0	0
Negotiable certificates of deposit - Banks	0	0
Guaranteed endowment policies (sinking)	0	0
Repurchase agreements - Banks	0	0
Municipal bonds	0	0
Other	0	0
Municipality total	85 000	30 000

Table 358: Municipal investments

The table below indicates the declaration of loans and grants made by the municipality for the 2014/15 financial year:

All organisations or persons in receipt of loans/grants provided by the municipality	Nature of project	Value 2014/15	Total amount committed over previous and future years
		R'000	R'000
Grants paid to:			
SA Kunsgallery	Art gallery	22	22
Siphumelele Educare Centre	Creche	10	0
Ikamva Lethu Care Centre	Creche	10	0
Sinethemba Care Centre	Creche	10	0
Nonkululeko Aged Centre	Aged Centre	10	0
Masiqhubeke Creche	Creche	10	0
Rawsonville Dienssentrum		10	0
Youth To Community		10	0
Touwsrivier Brass Band		10	0
Shine The Way		10	0
Fourstars Day - Care Centre	Creche	10	0
Association For The Sensory Di		10	0
Mighty In Faith Men's Ministry		10	0
Woman Of Hope		10	0
Heartbeat		10	0

CHAPTER 5: Financial Performance

All organisations or persons in receipt of loans/grants provided by the municipality	Nature of project	Value 2014/15	Total amount committed over previous and future years
		R'000	R'000
Helpmekaar Dienssentrum Vir Bejaardes		10	0
Passion Abundance Angels		10	0
Women Of Strength		10	0
Buzzy Bees	Creche	3	0
Total:		195	22

Table 359: Declaration of loans and grants

Component D: Other Financial matters

5.14 SUPPLY CHAIN MANAGEMENT

The municipality does have policies and practices that comply with the guidelines set by the Supply Chain Management regulations of 2005. The Breede Valley municipality has a fully operational supply chain management committee system and no councillor is a part of the supply chain management process or committee system. The municipality is also very much focusing on the effective functioning of the supply chain management officials and enrolled the supply chain management manager and heads and also accountants for the municipal minimum competency training.

5.15 GRAP Compliance

BVM comply with the following GRAP statements:

- GRAP 1: Presentation of financial statements
- GRAP 2: Cash flow statement
- GRAP 3: Accounting policies, changes in accounting estimates and errors
- GRAP 4: The effects of changes in foreign exchanges rates
- GRAP 5: Borrowing costs
- GRAP 6: Consolidated and separate financial statements
- GRAP 7: Investments in associates
- GRAP 8: Interests in joint ventures
- GRAP 9: Revenue from exchanges transactions
- GRAP 10: Financial reporting in hyperinflationary economies
- GRAP 11: Contraction contracts
- GRAP 12: Inventories
- GRAP 13: Leases
- GRAP 14: Events after the reporting date

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- GRAP 16: Investment property
- GRAP 17: Property, plant and equipment
- GRAP 19: Provisions, contingent liabilities and contingent assets
- GRAP 21: Impairment of Non-Cash Generating Assets
- GRAP 23: Revenue from Non-exchange Transactions
- GRAP 24: Presentation of Budget Information in the Financial Statements
- GRAP 25: Employee Benefits
- GRAP 26: Impairment of Cash Generating Assets
- GRAP 27: Agriculture
- GRAP 31: Intangible Assets
- GRAP 100: Non-current assets held for sale and discontinued operations
- GRAP 101: Agriculture
- GRAP 102: Intangible assets
- GRAP 103: Heritage Assets
- GRAP 104: Financial Instruments
- IGRAP 1: Applying the Probability Test on Initial Recognition of Revenue

Chapter 6

Chapter 6: Auditor General Audit Findings

CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL OPINION 2013/14

The following tables provide the details on the audit outcomes for the past two financial years with the correctives steps implemented:

6.1 AUDITOR GENERAL REPORTS 2012/13

6.1.1 FINANCIAL PERFORMANCE 2013/14

Auditor-General Report on Financial Performance 2013/14	
Audit Report Status:	Unqualified with emphasis of matter
Non-Compliance Issues	Remedial Action Taken
Emphasis of matter:	
Restatement of corresponding figures:	
As disclosed in note 43 to the financial statements, the corresponding figures for 30 June 2013 have been restated as a result of errors discovered during 2013/14 in the financial statements of BVM at, and for the year ended, 30 June 2013.	The amendments have been made and a proper basis has been set for more accurate annual financial statements for the next financial year. The municipality hopes to compliment the current capacity of staff in order to constructively deal with the challenges of GRAP in future
Material Impairments:	
As disclosed in note 7, 9 and 11 to the financial statements the municipality has provided for impairment of long term receivables, other receivables from non-exchange transactions and consumer debtors from exchange and non-exchange transactions of R7 million, R29.6 million and R29.8 million respectively, as management's impairment assessment indicated that these debtors would default on their accounts.	<ul style="list-style-type: none"> • Debts write-off policy approved by Council in March 2014 • Thorough process of debt collection in place • Water, electricity and sundry service debt prescribe after 3 years and rates, sewerage and refuse after 30 years • Classified as irrecoverable only if lawyers had no success with the debt collection process, companies are declared insolvent and debtors cannot be traced • Credit control and debt write – off policies strictly enforced by the municipality

Table 360: AG report on financial performance 2013/14

6.1.2 SERVICE DELIVERY PERFORMANCE 2013/14

The Auditor-General in its audit report as at 30 June 2013 and 30 June 2014 respectively, did not find any material findings on the annual performance report concerning the usefulness and reliability of the information. The Auditor-General, furthermore, did not include any matters that have an impact on the audit findings on predetermined objectives reported.

COMPONENT B: AUDITOR-GENERAL OPINION 2014/15

6.2 AUDITOR GENERAL REPORT 2014/15

Chapter 6: Auditor General Audit Findings

6.2.1 FINANCIAL PERFORMANCE 2014/15

Auditor-General Report on Financial Performance 2014/15	
Audit Report Status:	WILL BE INCLUDED ONCE THE AUDIT HAS BEEN COMPLETED
Non-Compliance Issues	Remedial Action Taken
Emphasis of matter:	
Restatement of corresponding figures:	
WILL BE INCLUDED ONCE THE AUDIT HAS BEEN COMPLETED	
Material Impairments:	
	•

Table 361: AG report on financial performance 2014/15

6.2.2 SERVICE DELIVERY PERFORMANCE 2014/15

WILL BE INCLUDED ONCE THE AUDIT HAS BEEN COMPLETED

List of Abbreviations

AG	Auditor-General
BVM	Breede Valley Municipality
CAPEX	Capital Expenditure
CBP	Community Based Planning
CFO	Chief Financial Officer
DoRA	Division of Revenue Act
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
GAMAP	Generally Accepted Municipal Accounting Practice
GDPR	Gross Domestic Product Rate
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal Finance Officers
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MayCo	Executive Mayoral Committee
MBRR	Municipal Budget and Reporting Regulations
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MMC	Member of Mayoral Committee
MGRO	Municipal Governance Review Outlook
MSA	Municipal Systems Act No. 32 of 2000
MTECH	Medium Term Expenditure Committee

List of Abbreviations

NGO	Non-Governmental Organisation
NT	National Treasury
OPEX	Operating Expenditure
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Association
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
PPP	Public Private Partnership
EPWP	Extended Public Works Programmes

ANNEXURE A: FINANCIAL STATEMENTS

ANNEXURE B: REPORT OF THE AUDITOR-GENERAL

ANNEXURE C: REPORT OF THE PERFORMANCE AUDIT COMMITTEE
