



Ref no.2/1/4/4/2

2017-05-22

**NOTICE OF THE 9TH MEETING OF
THE COUNCIL OF BREEDE VALLEY MUNICIPALITY
MONDAY, 2017-05-29 AT 10:00**

TO

The Speaker, Cllr N.P.Mercuur [Chairperson]
The Executive Mayor, A. Steyn (Ms)
The Deputy Executive Mayor, Cllr J.D. Levendal

COUNCILLORS

M.N. Bushwana	A.Pietersen
R. Farao	P.C. Ramokhabi
S.Goedeman	J. Robinson
E.N. Isaacs	M. Sampson
C. Ismail	E.Y. Sheldon
N. Ismail	G. Stalmeester
J.R.Jack	I.L. Tshabile
J.D.P.Jaftha	P.Tyira
J.P. Kritzinger	K.Van der Horst
P.B.Langata	E.Van der Westhuizen
Z.M. Mangali	J.F. Van Zyl
T.Maridi	J.J. Von Willingh
P. Marran	W.Vrolick
E.S.C. Matjan	T.M. Wehr
S.J.Mei	N.P. Williams
W.R.Meiring	M.T. Williams
S.M. Mkhiwane	C.F. Wiskut
V.I. Mngcele	N.J. Wullschleger
C.M. Mohobo	
N.Nel	

Notice is hereby given in terms of Section 29, read with Section 18(2) of the *Local Government: Municipal Structures Act, 117 of 1998*, as amended, that the **9th MEETING** of the **COUNCIL** of **BREEDE VALLEY MUNICIPALITY** will be held in the **COUNCIL CHAMBERS, CWDM, 51 TRAPPE STREET, WORCESTER** on **MONDAY, 2017-05-29** at **10:00** to consider the items on the Agenda.



SPEAKER
CLLR NP MERCUUR

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1. OPENING AND WELCOME

In terms of the Rules of Order for Internal Arrangement By-Law 2012 the chairperson must take the chair at the time stated in the notice of the meeting or as soon thereafter as is reasonably possible; provided that the meeting does not commence later than 30 (thirty) minutes after the time stated in the notice of the meeting and must proceed immediately with the business of the meeting.

2. OFFICIAL NOTICES**2.1 DISCLOSURE OF INTERESTS**

Item 5 of the Code of Conduct for councillors' states:

A councillor must –

- (a) disclose to the council, or any committee of which that councillor is a member, any direct or indirect personal or private business interest that that councillor or any spouse, partner or business associate of that councillor may have in any matter before the council or the committee; and
- (b) withdraw from the proceedings of the council or committee when that matter is considered by the council or committee, unless the council or committee decides that the councillors' direct or indirect interest in the matter is trivial or irrelevant.

2.2 APPLICATIONS FOR LEAVE OF ABSENCE

In terms of the Rules of Order for Internal Arrangement By-Law 2012;

- 2.2.1 Every Councillor attending a meeting of the Council must sign his or her name in the attendance register kept for such purpose.
 - 2.2.2 A Councillor must attend each meeting except when –
 - (a) Leave of absence is granted in terms of Clause 10; or
 - (b) The Councillor is required to withdraw in terms of law.
 - 2.2.3 The Attendance Registers will be available at the meeting.
 - 2.2.4 A blank Application for Leave of Absence form is enclosed.
-

3. COMMUNICATION**3.1 INTERVIEWS OR PRESENTATIONS BY DEPUTATIONS**

In terms of the Rules of Order for Internal Arrangement By-Law 2012;

"A deputation seeking an interview with Council must give the Municipal Manager 6 (six) days written notice of its intention and furnish details of the representations to be made and the source of the deputation. The Municipal Manager must submit a request by a deputation for an interview with Council to the Speaker, who may decide to grant or refuse an interview and under what conditions"

3.2 BIRTHDAYS OF COUNCILLORS

Cllr J.D. Levendal	23 May 2017
Cllr J.F. Van Zyl	04 June 2017
Cllr M.N. Bushwana	21 June 2017
Cllr A.Pietersen	09 July 2017
Cllr I.L.Tshabile	15 July 2017
Cllr J.D.P. Jaftha	20 July 2017
Cllr J.R. Jack	25 July 2017
Cllr T.M. Wehr	9 August 2017
Cllr J. Robinson	13 August 2017
Cllr K.Van der Horst	16 August 2017

3.3 STATEMENTS BY THE SPEAKER**3.4 STATEMENTS BY THE EXECUTIVE MAYOR**

4. CONFIRMATION OF MINUTES**4.1 In terms of the Rules of Order for Internal Arrangement By-Law 2012;**

- (a) Minutes of the proceedings of meetings must be compiled in printed form and be confirmed by the Council at the next meeting and signed by the Speaker.
- (b) The minutes shall be taken as read, for the purpose of confirmation, if a copy thereof was sent to each Councillor within forty-eight hours before the next meeting, subject to the provisions of sub-Clause (4).
- (c) No motion or discussion shall be allowed on the minutes, except in connection with the correctness thereof.
- (d) The minutes formulated and screened during meetings, shall constitute a resolution for purposes of implementation of decisions.

4.2 Council Meeting held on 23 March 2017 (Copy enclosed)**RECOMMENDATION**

That in respect of

CONFIRMATION OF MINUTES OF PREVIOUS COUNCIL MEETING

discussed by Council at the Council meeting held on 29 May 2017:

1. As the Minutes of the Council Meeting held on 23 March 2017 were sent to each councillor at least forty-eight hours prior to the meeting, the minutes of the Council meeting held 23 March 2017 be taken as read and confirmed.
-

4.3 Council Meeting held on 31 March 2017 (Copy enclosed)

RECOMMENDATION

That in respect of

CONFIRMATION OF MINUTES OF PREVIOUS SPECIAL COUNCIL MEETING
discussed by Council at the Council meeting held on 29 May 2017:

1. As the Minutes of the Special Council Meeting held on 31 March 2017 were sent to each councillor at least forty-eight hours prior to the meeting, the minutes of the Special Council meeting held 31 March 2017 be taken as read and confirmed.

4.4 Council Meeting held on 26 April 2017 (Copy enclosed)

RECOMMENDATION

That in respect of

CONFIRMATION OF MINUTES OF PREVIOUS SPECIAL COUNCIL MEETING
discussed by Council at the Council meeting held on 29 May 2017:

1. As the Minutes of the Special Council Meeting held on 26 April 2017 were sent to each councillor at least forty-eight hours prior to the meeting, the minutes of the Special Council meeting held 31 March 2017 be taken as read and confirmed.
-

5. REPORT BY THE EXECUTIVE MAYOR ON DECISIONS TAKEN BY THE EXECUTIVE MAYOR, THE EXECUTIVE MAYOR TOGETHER WITH THE DEPUTY EXECUTIVE MAYOR AND THE MAYORAL COMMITTEE

5.1 The Deputy Executive Mayor: Cllr. J.D. Levendal

5.2 MMC1: Cllr. M. Sampson

5.3 MMC2: Cllr. G. Stalmeester

5.3.1 Mayco Meeting held on 16 May 2017

RESOLVED:**EX12/2017**

That in respect of
**AUGMENTATION OF THE BULK WATER SUPPLY CAPACITY TO DE DOORNS
AND SUNNY SIDE ORCHARDS: THE KLEINBERG DAM SCHEME**
discussed by Mayco at the Mayco meeting held on 16 May 2017:
Mayco approves:

- The implementation of the the report as submitted by the Hex Valley Water Users Association which dealing with projects (i.e. Bergbron, Ultra filtration and Kleinberg dam) which will augment water supply to all its' members,
- That the proposed step tariff system be implemented, and
- That the Directorate Strategic Services finalize the Notarial Lease & Water Purification & Delivery Agreement, attached as Annexure D.

5.4 MMC 3: Cllr. J.P. Kritzinger

5.5 MMC 4: Cllr. R. Faroa**5.5.1 BREDE VALLEY MUNICIPALITY SPORT FACILITIES INFRASTRUCTURE MASTER PLAN****RESOLVED:****EX11/2017**

That in respect of
**BREDE VALLEY MUNICIPALITY SPORT FACILITIES INFRASTRUCTURE
MASTER PLAN**
discussed by the MayCo at the MayCo meeting held on 16 May 2017:

1. That MayCo approves the Breede Valley Municipality Sport Facility Master Plan for implementation as and when sufficient funds become available, and
2. That MayCo approve the registration of the Municipal Infrastructure Grant (MIG) projects that will form part of the medium term expenditure framework in accordance with the MFMA.

5.6 MMC 5: Cllr. S.J. Mei

5.7 MMC 6: Cllr. E.Y. Sheldon

5.8 MMC 7: Cllr. W.R. Meiring**Mayco Meeting held on 18 April 2017****5.8.1 IN-YEAR FINANCIAL MANAGEMENT REPORT FOR THE PERIOD ENDED
JANUARY 2017 MFMA SECTION 71 Report****RESOLVED:****EX8/2017**

That in respect of

**IN-YEAR FINANCIAL MANAGEMENT REPORT FOR THE PERIOD ENDED
JANUARY 2017
MFMA SECTION 71 Report**

discussed by MayCo at the MayCo meeting held on the 18 April 2017:

That MayCo takes note of the contents in the In-year monthly report for January 2017 as set out in the schedules contained in Section 4 (In-year budget statement tables) as well as the supporting documentation in Section 6 to 13.

1. Table C1 – Monthly Budget Statement Summary;
2. Table C2 – Monthly Budget Statement – Financial Performance (Standard classification);
3. Table C3 – Monthly Budget Statement – Financial Performance Standard classification (Revenue and expenditure by Municipal vote);
4. Table C4 – Monthly Budget Statement – Financial Performance (Revenue by Source and Expenditure by Type);
5. Table C5 – Monthly Budget Statement – Capital Expenditure;
6. Table C6 – Monthly Budget Statement – Financial Position; and
7. Table C7 – Monthly Budget Statement – Cash Flows.

**5.8.2 IN-YEAR FINANCIAL MANAGEMENT REPORT FOR THE PERIOD ENDED
FEBRUARY 2017. MFMA SECTION 71 Report**

RESOLVED:**EX9/2017**

That in respect of
**IN-YEAR FINANCIAL MANAGEMENT REPORT FOR THE PERIOD ENDED
FEBRUARY 2017**
MFMA SECTION 71 Report

discussed by MayCo at the MayCo meeting held on the 18 April 2017:

That MayCo takes note of the contents in the In-year monthly report for February 2017 as set out in the schedules contained in Section 4 (In-year budget statement tables) as well as the supporting documentation in Section 6 to 13.

1. Table C1 – Monthly Budget Statement Summary;
 2. Table C2 – Monthly Budget Statement – Financial Performance (Standard classification);
 3. Table C3 – Monthly Budget Statement – Financial Performance Standard classification (Revenue and expenditure by Municipal vote);
 4. Table C4 – Monthly Budget Statement – Financial Performance (Revenue by Source and Expenditure by Type);
 5. Table C5 – Monthly Budget Statement – Capital Expenditure;
 6. Table C6 – Monthly Budget Statement – Financial Position; and
 7. Table C7 – Monthly Budget Statement – Cash Flows.
-

AGENDA

**9TH COUNCIL MEETING OF THE
BREED VALLEY MUNICIPALITY**

2017-05-29

5.9 MMC 8: Cllr. J.F. Van Zyl

6. CONSIDERATION OF AGENDA ITEMS**6.1 2017/18 FINAL BUDGET MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK****File No:** 3/2/2/17**Responsible Official:** R Ontong**Directorate:** Financial Services**Portfolio:** Financial Planning

1. Purpose

The purpose of this submission is to present the 2017/18 MTREF Final Budget.

2. Legal Framework

Section 16 of the Municipal Finance Management Act states:

“Annual budgets

16. (1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.
- (2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.
- (3) Subsection (1) does not preclude the appropriation of money for capital expenditure for a period not exceeding three financial years, provided a separate appropriation is made for each of those financial years.

Contents of annual budgets and supporting documents

17. (1) An annual budget of a municipality must be a schedule in the prescribed format —
 - (a) setting out realistically anticipated revenue for the budget year from each revenue source;
 - (b) Appropriating expenditure for the budget year under the different votes of the municipality;
 - (c) Setting out indicative revenue per revenue source and projected expenditure by vote for the two financial years following the budget year;
-

(d) Setting out —

- (i) Estimated revenue and expenditure by vote for the current year; and
- (ii) Actual revenue and expenditure by vote for the financial year preceding the current year; and

(e) A statement containing any other information required by section 215(3) of the Constitution or as may be prescribed”

3. Financial Implications

The financial implications of the 2017/18 MTREF final budget are captured in the Budget Report.

4. Annexures

Municipal Budget and Reporting Regulations Schedule-A Budget tables (**Annexure A**)

Quality Certificate (**Annexure B**)

Revised Budget Related Policies (**Annexure C**)

- Credit Control and Debt Collection Policy
- Funding and Reserves Policy
- Insurance Management Policy
- Long Term Financial Plan Policy
- Property Rates Policy
- Tariff Policy
- Write-off Policy
- Asset Management Policy
- Borrowing Policy
- Budget Implementation and Management Policy
- Budget Virement Policy
- Costing Policy
- Supply Chain Management Policy

Municipal Tariffs (**Annexure D**)

Municipal Finance Management Act Budget Circulars (**Annexure E**)

FINAL MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2017/2018 –
2019/2020

BREEDE VALLEY

Municipality Munisipaliteit U Masipala wase



WORCESTER ▼ RAWSONVILLE ▼ DE DOORNS ▼ TOUWS RIVER

29 MAY 2017

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Abbreviations and Acronyms

AMR	Automated Meter Reading
ASGISA	Accelerated and Shared Growth Initiative
BPC	Budget Planning Committee
CBD	Central Business District
CFO	Chief Financial Officer
CPI	Consumer Price Index
CRRF	Capital Replacement Reserve Fund
DBSA	Development Bank of South Africa
DoRA	Division of Revenue Act
DWA	Department of Water Affairs
EE	Employment Equity
EEDSM	Energy Efficiency Demand Side Management
EM	Executive Mayor
FBS	Free basic services
GAMAP	Generally Accepted Municipal Accounting Practice
GDP	Gross domestic product
GDS	Gauteng Growth and Development Strategy
GFS	Government Financial Statistics
GRAP	General Recognised Accounting Practice
HR	Human Resources
HSRC	Human Science Research Council
IDP	Integrated Development Strategy
IT	Information Technology
kℓ	kilolitre
km	kilometre
KPA	Key Performance Area
KPI	Key Performance Indicator
kWh	kilowatt-hour
ℓ	litre
LED	Local Economic Development
MEC	Member of the Executive Committee
MFMA	Municipal Financial Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MMC	Member of Mayoral Committee
MPRA	Municipal Properties Rates Act
MSA	Municipal Systems Act
MTEF	Medium-term Expenditure Framework
MTREF	Medium-term Revenue and Expenditure Framework
NERSA	National Electricity Regulator South Africa
NGO	Non-Governmental organisations
NKPIs	National Key Performance Indicators

OHS	Occupational Health and Safety
OP	Operational Plan
PBO	Public Benefit Organisations
PHC	Provincial Health Care
PMS	Performance Management System
PPE	Property Plant and Equipment
PPP	Public Private Partnership
PTIS	Public Transport Infrastructure System
RG	Restructuring Grant
RSC	Regional Services Council
SALGA	South African Local Government Association
SAPS	South African Police Service
SDBIP	Service Delivery Budget Implementation Plan
SMME	Small Micro and Medium Enterprises

PART 1 – Annual Budget**1. Mayor's Report**

The Breede Valley Municipality remains committed to the cause of bringing respectable services to all households. We as a municipality acknowledge the fact that households are faced with numerous difficulties, ranging from social to economic challenges. We view our role as integral in addressing these challenges to improve quality of life, and will therefore continue to play our part by creating a conducive environment for job creation and social development in our community. It should be understood that not all plans will be completed within the timeframes due to various unforeseen challenges, but we as a municipality are committed in ensuring that all projects commenced are completed.

This budget serves the purpose of outlining future service delivery objectives by reflecting on the past financial years and in anticipation for future advances.

Breede Valley municipality has made significant progress in fighting service delivery backlogs, but also acknowledges that there is still a lot to be done. We will continue with the good work and improve wherever improvement is needed to ensure that this municipality better the quality of life for the people within Breede Valley municipal area.

2. Resolutions

It is recommended to council that in respect of the 2017/18 MTREF, and outer financial years that council approves the 2017/18 MTREF final budget in terms of section 24 of the Municipal Finance Management Act.

3. Executive Summary**3.1 Legislative Background**

Section 16 of the Municipal Finance Management Act states:

"Annual budgets

16. (1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.
 - (2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.
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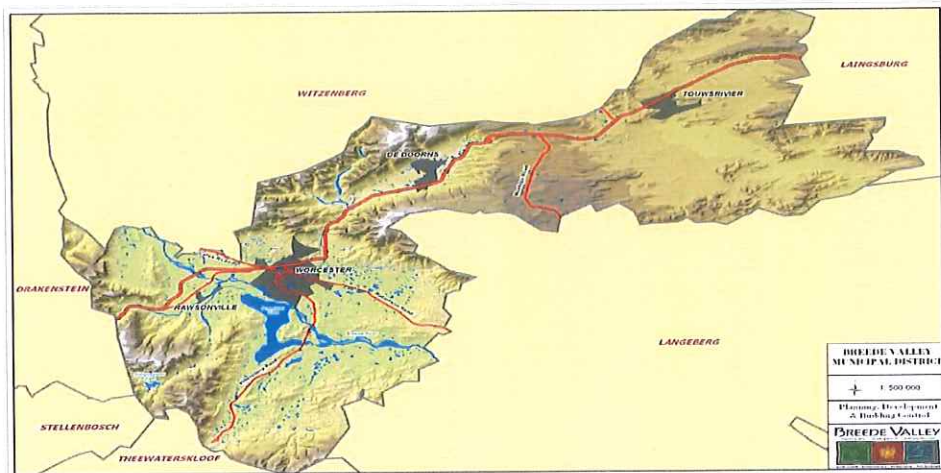
- (3) Subsection (1) does not preclude the appropriation of money for capital expenditure for a period not exceeding three financial years, provided a separate appropriation is made for each of those financial years.

Contents of annual budgets and supporting documents

17. (1) An annual budget of a municipality must be a schedule in the prescribed format —
- (a) setting out realistically anticipated revenue for the budget year from each revenue source;
 - (b) Appropriating expenditure for the budget year under the different votes of the municipality;
 - (c) Setting out indicative revenue per revenue source and projected expenditure by vote for the two financial years following the budget year;
 - (d) Setting out —
 - (i) Estimated revenue and expenditure by vote for the current year; and
 - (ii) Actual revenue and expenditure by vote for the financial year preceding the current year; and
 - (e) A statement containing any other information required by section 215(3) of the Constitution or as may be prescribed"

3.2 Municipal General Overview

The map below outlines the geographical area of Breede Valley Municipality. As per the map Breede Valley Municipality serves the towns of De Doorns, Rawsonville, Touwsrivier and Worcester. Surrounding municipalities include Drakenstein Municipality, Langeberg Municipality, Stellenbosch Municipality, and Witzenberg Municipality. All the mentioned municipalities, including Breede Valley Municipality forms part of the Cape Winelands District Municipality.



Strategic Framework, Pillars and Objectives of the Municipality

STRATEGIC FRAMEWORK



Strategic Pillars & Objectives



Strategic Pillars	Strategic Objectives
Opportunity	To create a unique and caring Valley of service excellence, opportunity and growth
Safety	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's People
Caring	To create an enabling environment for employment and poverty eradication through pro-active economic development and tourism
Inclusive	To provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government
Well-run municipality	To assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practises

3.3 Budget Principles and Criteria

The 2017/18 MTREF was compiled based on the following principles and criteria:

Credibility

- Planned Activities must be consistent with the IDP and vice versa.
- Financial viability of municipality should not be jeopardised.
- Ensure Capacity to spend the budget.

Sustainability

- Financial sustainability/ overall financial health of Municipality.
- Revenue/ Expenditure budgeted must be realistic.

Responsiveness

- To the needs of the community / public.
- Alignment of IDP, LED Strategies with Budget to give effect to provincial and national priorities.
- Budget must be responsive to economic growth objectives and the socio-economic needs of the community.

Affordability

- Tariffs must not be increased unreasonably and consumers must be able to afford tariffs.

The 2017/2018 final budget is compiled in line with chapter 4 of the Municipal Finance Management Act, MFMA Budget Circulars and other relevant circulars and / or guidelines from National Treasury and Provincial Treasury. The final budget strives to be consistent with the financial norms and ratios as per the MFMA Circular 71 to ensure sound and sustainable management of financial affairs of the municipality. The final budget is also consistent with the Long Term Financial Plan to ensure synergy between long term planning and implementation of planning. Other important principles include addressing the need of access to basic services and the efficient capacitation of the municipality, which is in many instances a challenge given limited financial resources.

The main challenges experienced with the compilation of the 2017/18 MTREF are as follow:

- Direct effect of the current state of the economy on larger municipalities relying on progressive economic activity.
- Ageing infrastructure and increasing service delivery backlogs.
- Increasing cost of bulk purchases versus the electricity tariff increases, resulting in pressure to maintain a balance between sustainability, growth and affordability of services.

Service charges and other revenue sources are prepared in accordance with planned activities / initiatives / developments and past performance trends to ensure that the budgeted amounts are realistic and do not negatively affect the credibility of the draft budget and the financial position of the municipality.

The operating expenditure budget compilation process was done in line with the MFMA budget circulars. In instances of inconsistencies, appropriate reasons for the corresponding deviations are provided.

MFMA circular 70 highlighted examples of non-priority spending that need to be addressed by municipalities. Breede Valley Municipality remains commitment to the elimination of these non-priority items from the 2015/16 MTREF and applying a zero percent increase on related items where elimination or a decrease in the 2017/18 MTREF budget is not possible.

Further, MFMA circular 82 on cost containment measures was also taken into consideration with the aim of promoting section 62(1)(a) of the MFMA through the effective, efficient and economical use of municipal resources.

The latest allocations from National Government and Provincial Government to Breede Valley Municipality for the 2017/18 MTREF have been taken into account for the compilation of the final budget. This was unfortunately not possible with the draft budget due to the timing of the publication of national and provincial allocations, which would have created severe challenges to comply with the legislated tabling date of latest 31 March if the municipality had to include the latest allocations.

The capital budget for 2017/18 aims to address the capital needs within the municipal area, given the available resources internally and externally. The main source of funding remains conditional grant allocations from National and Provincial government departments, followed by either internal funding or external loans (when applicable).

3.4 Rebates

Rebates relating to Unemployed, Indigent and Pensioners (under and over 70 years of age) are displayed below:

3.4.1 Rebates: Unemployed and Indigent

Household Income	Rates	Sewer	Refuse	Rental
R0 - R4 500	50%	50%	50%	100%
Max. Valuation	R 150 000			
<u>Free Basic Services</u>				
Electricity	50 Units			
Water	10 Kilolitre			

3.4.2 Rebates: Pensioner

Household Income	Rates	Sewer	Refuse	Rental
Government Pension & Disability / Pensioners 60 years and older				
R0 - R4 500	100%	100%	100%	100%
Max Valuation	R 150 000			
<u>Free Basic Services</u>				
Electricity	50 Units			
Water	10 Kilolitre			

3.4.3 Rebates: Pensioner 70 years and older

Pensioners falling in this category are eligible for an additional R65 000.00 rebate on the calculation of their property rates bill. This overall rebate is capped at R150 000.00

3.4.4 Special Rating Area (SRA)

In terms of Section 22 of the Municipal Property Rates Act a municipality may by resolution of its Council determine an area within that Municipality as a Special Rating Area (SRA) and levy an additional rate on property in that area for the purpose of raising funds for improving or upgrading that area. The SRA must submit a budget to the Council annually in terms of the Special Rating Areas By-law.

The Worcester Business Improvement District (Pty) LTD, a section 21 company (non-profit corporation) (WBID) has applied for approval as a Special Rating Area. Council approved the application of the WBID which resulted in an additional Rate being levied on Commercial and Business Properties as identified in the General Valuation Roll effective from 1 July 2016.

The proposed additional rate for 2017/18, expressed as Rate-in-the-land and based on the total property valuation for the SRA, is submitted for Council approval. The proposed additional rate is 0.001751 excluding VAT. The VAT inclusive Additional Rate is 0.001996. Please refer to Annexure D.

3.5 Budget Overview

The budget overview provides insight pertaining to the operating and capital budgets over the MTREF

3.5.1 Operating Revenue

The table below reflects the operating revenue in relation to the current year and 2017/18 MTREF.

WC025 Breede Valley - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Current Year 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand					
Revenue By Source					
Property rates	113 087	113 202	137 892	145 752	153 914
Service charges - electricity revenue	385 044	385 044	400 316	423 134	446 830
Service charges - water revenue	54 159	54 159	65 274	68 995	72 859
Service charges - sanitation revenue	58 398	58 398	59 938	64 002	68 642
Service charges - refuse revenue	33 433	33 433	41 015	43 352	45 780
Service charges - other	(25 784)	(25 784)	(17 700)	(18 709)	(19 756)
Rental of facilities and equipment	14 655	14 655	14 492	15 318	16 176
Interest earned - external investments	10 000	12 000	10 620	11 225	11 854
Interest earned - outstanding debtors	2 834	4 000	3 009	3 181	3 359
Dividends received	—	—	—	—	—
Fines, penalties and forfeits	63 320	87 720	67 244	71 077	75 057
Licences and permits	2 987	2 987	3 173	3 353	3 541
Agency services	6 942	6 942	7 373	7 793	8 229
Transfers and subsidies	134 048	138 214	148 473	280 007	142 987
Other revenue	8 539	8 639	6 900	7 294	7 702
Gains on disposal of PPE	1 060	1 060	1 126	1 190	1 257
Total Revenue (excluding capital transfers and contributions)	862 723	894 671	949 146	1 126 966	1 038 431

The overall operating revenue (excluding capital transfers and contributions) is budgeted to increase by 6.09 percent from the 2016/17 adjustment budget amount. The increases over the outer years amount to 18.73 percent and -7.86 percent for financial years 2018/19 and 2019/20 respectively.

Based on the current economic climate within the Breede Valley municipal area, tariffs (excluding electricity) were kept in line with the guidelines as per MFMA budget circular. This inflation linked increase in tariffs aims to promote sustainability of the revenue, other than the counterproductive method of increasing tariffs to such an extent that the collection rate deteriorates.

Property Rates: Budgeted revenue is anticipated to increase by 21.81 percent. This increase is mainly attributed to the new Supplementary Valuation roll being implemented during March 2017.

In terms of Section 22 of the Municipal Property Rates Act a municipality may by resolution of its Council determine an area within that Municipality as a Special Rating Area (SRA) and levy an additional rate on property in that area for the purpose of raising funds for improving or upgrading that area. The SRA must submit a budget to the Council annually in terms of the Special Rating Areas By-law.

Electricity Revenue: Electricity revenue is projected to increase by 3.97 percent based on the current trend and 2.6 percent average increase (households) as per the NERSA guideline.

Service Charges: Water revenue, refuse revenue and sanitation revenue are projected in line with the prescribed 6 percent increase.

Interest on External Investments: The investment revenue for the 2017/18 financial year is projected to decrease by 11.50 percent. This decrease is informed by the municipality's current investment portfolio, and the anticipated return on investments to be made during the 2017/18 financial year. The increase and acceleration of the capital program also result in less funds being available for longer term investing.

Interest Earned – Outstanding Debtors: The decrease in outstanding debtors is due to improved credit control mechanisms and debt collection procedures. The municipality is on an aggressive debt collection and credit control drive to educate and assists defaulters to make payment arrangements on outstanding amounts. These arrangements are interest free resulting in the anticipated decrease in interest on outstanding debtors. The increase in outstanding debtors is as a result of the growth in revenue and the anticipated collection rate. The municipality is also in the process of establishing a municipal court which is anticipated to decrease the debtors book, which will also decrease the interest earned on outstanding debt.

Fines: Revenue to be generated from fines is projected to decrease by -23.34 percent in 2017/18 due to the higher than anticipated increase during the current year adjustment budget.

Transfers Recognised – Operational: This revenue item is based on the operational transfers (conditional and unconditional) to be received from National and Provincial Government as communicated with the compilation of the 2016/17 MTREF.

3.5.2 Operating Expenditure

The table below reflects the operating expenditure in relation to the current year and 2017/18 MTREF.

WC025 Breede Valley - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description R thousand	Current Year 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure By Type					
Employee related costs	270 803	266 709	301 169	316 047	333 713
Remuneration of councillors	16 168	15 684	16 468	17 406	18 381
Debt impairment	52 379	75 539	55 626	58 797	62 090
Depreciation & asset impairment	84 095	84 095	81 713	86 370	91 207
Finance charges	28 412	28 412	26 116	24 499	23 648
Bulk purchases	275 693	275 693	276 151	291 892	308 238
Other materials	55 423	56 305	63 656	67 087	70 844
Contracted services	10 243	9 934	9 366	9 900	10 455
Transfers and subsidies	738	738	279	295	311
Other expenditure	119 616	125 924	131 426	258 769	117 170
Loss on disposal of PPE	230	230	3 125	3 304	3 489
Total Expenditure	913 800	939 263	965 095	1 134 367	1 039 545

Total budgeted operating expenditure for the 2017/18 financial year amounts to R965.10 million, suggesting a 2.75 percent increase from the 2016/17 adjusted budget amount.

In principle, the municipality applied an inflation linked increase to the 2015/16 actual to arrive at the 2017/18 final budget figures. This inflation percentage was however not applied to all operating expenditures due to the corresponding reasons which are listed further down. These items are as follow:

Employee related cost: Employee related cost is based on the Salary and Wage Collective Agreement for the period 1 July 2015 to 30 June 2018. As per the agreement 2017/18 salary and wage increase should be equal to average CPI (Feb 2016 – Jan 2017) +1 percent.

Based on table A4, employee related cost is projected to increase by 12.92 percent. This increase is based on amendments to be made on the current structure. The personnel budget is calculated for the full 12 months of the financial year, regardless of when the posts are to be filled. The savings that arise from filling vacancies later than the start of the financial year, are then used during the adjustment budget to finance other priorities and as contributions to the CRR.

Thus, the percentage increase from 2016/17 to 2017/18 appears excessive, but given the decreased adjusted budget figure in the current year, and the fact that the "12-month

principle" is applied for the 2017/18 financial year also, we can rather compare the 2017/18 amount to the 2016/17 original budget amount. This increase is also influenced by the implementation of TASK process currently underway that may have the effect of certain employees earning higher salaries.

The municipality is currently in the process of conducting a work study to ensure an effective and efficient staff structure.

Debt Impairment: The fines and corresponding write-off will be managed within the available budgets. These amounts will be reviewed with the 2017/18 adjustments budget if needed.

Depreciation and asset impairment: Depreciation is calculated based on the useful lives of assets, which are currently being reviewed. The commission date of the majority of capital projects are more to the end of the financial year (based on past trends), resulting in new additions not having a full year's depreciation, but only a part thereof.

Finance charges: No borrowings will be taken up in 2017/18. The finance charges are calculated based on the municipality's borrowing portfolio. It should also be noted that the interest portion of the repayment decreases over the term of the loan.

Bulk Purchases: This item comprises of electricity and water bulk purchases. The component relating to water is adjusted with 6.1 percent, whereas the electricity component is calculated based on the NERSA guideline.

Other materials: This item consists of repair and maintenance. The above inflation linked increase observed is due to planned maintenance needing to take place during the 2017/18 financial year. This is as per OHS requirements. The repair and maintenance displayed on table SA1 excludes the internal repair and maintenance expenditure performed by internal staff members.

Other expenditure: The low percentage increase in other expenditure is due to the cost containment not being increased. Please refer to SA1 for the detail.

3.5.3 Capital budget

MBRR Table A5 - Budgeted Capital Expenditure by standard classification and funding source**WC025 Breede Valley - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding**

Vote Description R thousand	2017/18 Medium Term Revenue & Expenditure Framework		
	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital Expenditure - Functional			
<i>Governance and administration</i>	11 560	11 638	4 913
Executive and council	15	—	—
Finance and administration	11 545	11 638	4 913
Internal audit	—	—	—
<i>Community and public safety</i>	14 170	12 772	4 563
Community and social services	660	—	30
Sport and recreation	2 240	600	755
Public safety	11 270	12 172	3 778
Housing	—	—	—
Health	—	—	—
<i>Economic and environmental services</i>	21 375	30 951	28 536
Planning and development	—	—	—
Road transport	21 375	30 951	28 536
Environmental protection	—	—	—
<i>Trading services</i>	162 848	106 514	124 882
Energy sources	38 757	18 831	18 335
Water management	41 606	52 652	50 639
Waste water management	62 233	32 131	52 016
Waste management	20 253	2 900	3 893
<i>Other</i>	—	—	—
Total Capital Expenditure - Functional	209 954	161 875	162 893
Funded by:			
National Government	43 007	38 867	41 830
Provincial Government	88 626	60 429	82 142
District Municipality	—	—	—
Other transfers and grants	—	0	—
Transfers recognised - capital	131 633	99 296	123 972
Public contributions & donations	—	—	—
Borrowing	10 500	—	—
Internally generated funds	67 821	62 579	38 921
Total Capital Funding	209 954	161 875	162 893

The total capital budget for the 2017/18 financial year amounts to R209.95 million. As per the table above, the majority of funding is allocated to trading services which will ultimately promote service delivery and revenue generation. No multi-year projects have been identified, suggesting that the total capital budget will be implemented as single-year

projects. Multi-year project will be considered during the compilation of the 2018/19 MTREF.

The municipality implemented quarterly budget engagements where performance of the capital budget & Grant funding are tracked. Grant funding is anticipated to be 100% implemented in the current financial year.

Kindly refer to SA36 for the detail capital budget.

4. Annual Budget Tables

The budget tables prepared in accordance with the Municipal Finance Management Act, and Municipal Budget and Reporting Regulations are listed in below:

- **Table A1** Budget Summary
- **Table A2** Budgeted Financial Performance (Revenue and Expenditure by standard classification)
- **Table A3** Budgeted Financial Performance (revenue and expenditure by municipal vote)
- **Table A4** Budgeted Financial Performance (revenue and expenditure)
- **Table A5** Budgeted Capital Expenditure by vote, standard classification and funding
- **Table A6** Budgeted Financial Position
- **Table A7** Budgeted Cash Flows
- **Table A8** Cash Backed Reserves / Accumulated Surplus Reconciliation
- **Table A9** Asset Management
- **Table A10** Basic Service Delivery Measurement

Kindly refer to Appendix A for the detailed Schedule A tables.

Brede Valley Municipality does not have any entities, therefore, no consolidation of budget information and tables are presented in the document and other supporting documentation.

PART 2 – Supporting Documentation

5. Overview of Annual Budget Process



STEP	PROCESS
1. Planning	Schedule key dates, establish consultation forums, review previous processes
2. Strategising	Review IDP, Determine priorities, set service delivery targets and objectives for the next three years, consult on tariffs, indigent, credit control, free basic services, etc and consult local, provincial, and national issues, previous years performance and current economic and demographic trends.
3. Preparing	Prepare budget, revenue, expenditure projections, draft budget policies, consult and consider local, provincial and national priorities.
4. Tabling	Table draft budget, IDP and budget related policies before the council, consult and consider formal local, provincial, and national inputs and responses.
5. Approving	Council approves budget and related policies.
6. Finalising/ Implementation	Publish and approve SDBIP and annual Performance agreements and indicators. Publish Budget in terms of sect.22 MFMA

DETAIL PROCESS FOLLOWED AND MSA AND IDP CREDIBILITY REQUIREMENTS



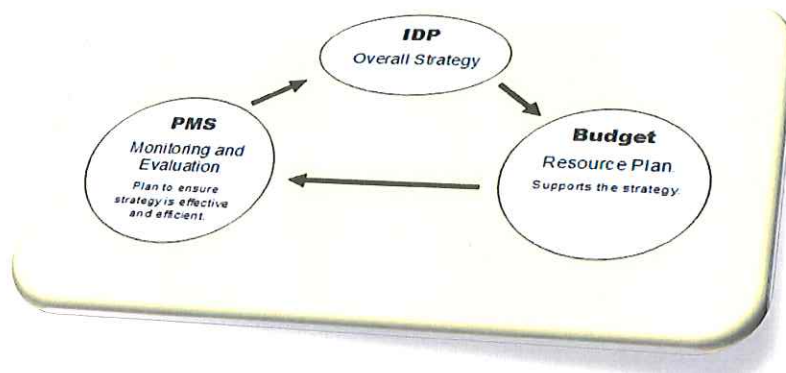
ISSUE	TIMEFRAME
IDP/Budget Process Plan/Timetable approved by council	August 2016
IDP Meetings – inputs from Ward Councilors & Ward Committees	October - November 2016
First IDP/ Budget Steering Committee Meeting	November 2016
Departmental inputs on Draft allocations	November and December 2016
Second Budget Steering Committee – Consider Adjustment budget	January 2017
IDP Rep Forum Consultation	November 2016 March 2017
Draft Budget input captured and Budget balanced	March 2017
Draft IDP & Budget tabled in Council	March 2017
IDP & Budget workshop - Council	March - April 2017
Public Consultation	March - April 2017
LGMTEC Engagement	April 2017
Finalise Sector / Dept Strategy Plan / Budget - IDP	April 2017
Consideration of Comments received	April 2017
Tabling of Final MTREF	End May 2017

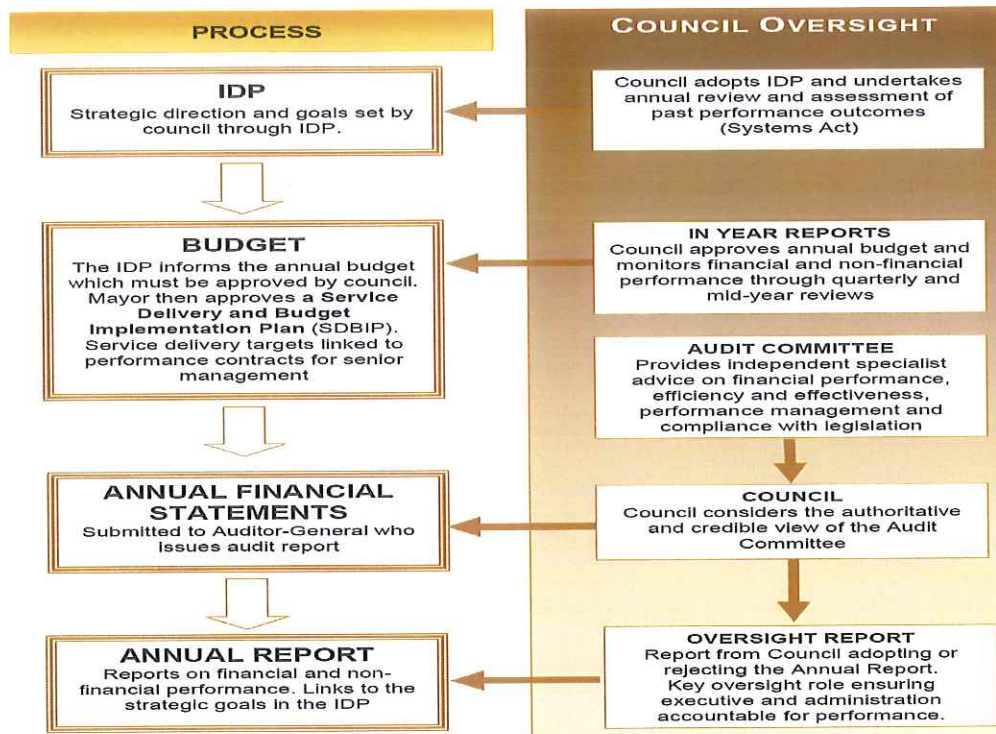
The IDP / Budget process plan was consulted with all relevant stakeholders, whom are:

- Council
- Executive Mayor and Mayoral Committee
- Accounting Officer
- Management
- Institutional Committees
- District Municipality (Cape Winelands District Municipality)
- Intergovernmental (National Treasury, Provincial Treasury and Department of Local Government)
- Ward councillors, ward committees and community in wards

6. Overview of alignment of annual budget with Integrated Development Plan

The below diagrams illustrates the link between the municipality's IDP and Budget





MBRR Table SA4 - Reconciliation between the IDP strategic objectives and budgeted revenue

WC025 Breede Valley - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)					
Strategic Objective	Goal	Goal Code	2017/18 Medium Term Revenue & Expenditure Framework		
			Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand					
To provide, maintain and assure basic services and social upliftment for the Breede Valley community	Sustainable basic services to communities	1	804 712	932 981	858 913
To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Poverty eradication through LED and Tourism	2	7	(83)	(87)
To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley	Safe, healthy and clean environment	3	78 228	83 921	86 259
Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Good governance and public participation	4	13 596	13 198	9 188
Ensure a healthy and productive workforce and an effective and efficient work environment	Healthy and productive workforce	5	1 241	1 249	1 257
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Sound financial management, viability and risk management	6	182 995	194 996	206 874
Allocations to other priorities					
Total Revenue (excluding capital transfers and contributions)			1 080 779	1 226 262	1 162 403

MBRR Table SA5 - Reconciliation between the IDP strategic objectives and budgeted operating expenditure

WC025 Breede Valley - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	2017/18 Medium Term Revenue & Expenditure Framework		
			Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand					
To provide, maintain and assure basic services and social upliftment for the Breede Valley community	Sustainable basic services to communities	1	660 546	813 395	702 711
To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Poverty eradication through LED and Tourism	2	4 281	4 435	4 683
To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley	Safe, healthy and clean environment	3	119 635	125 238	132 237
Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Good governance and public participation	4	87 833	93 389	96 633
Ensure a healthy and productive workforce and an effective and efficient work environment	Healthy and productive workforce	5	11 284	11 823	12 423
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Sound financial management, viability and risk management	6	81 515	86 088	90 856
Allocations to other priorities					
Total Expenditure			965 095	1 134 367	1 039 545

MBRR Table SA6 - Reconciliation between the IDP strategic objectives and budgeted capital expenditure**WC025 Breede Valley - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)**

Strategic Objective	Goal	Goal Code	2017/18 Medium Term Revenue & Expenditure Framework		
			Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand					
To provide, maintain and assure basic services and social upliftment for the Breede Valley community	Sustainable basic services to communities	1	190 106	138 365	155 446
To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Poverty eradication through LED and Tourism	2	–	–	–
To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley	Safe, healthy and clean environment	3	7 898	12 172	2 805
Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Good governance and public participation	4	10 795	10 538	3 843
Ensure a healthy and productive workforce and an effective and efficient work environment	Healthy and productive workforce	5	350	–	–
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Sound financial management, viability and risk management	6	805	800	800
Allocations to other priorities					
Total Capital Expenditure			209 954	161 875	162 893

7. Measurable performance objectives and indicators

SA7 provides the main measurable performance objectives the municipality undertakes to achieve this financial year.

Please refer to SA7 in Annexure A.

8. MBRR Table SA8 - Performance indicators and benchmarks

The following table sets out the municipality's main performance objectives and benchmarks for the 2016/17 MTREF.

Please refer to table SA8 of Annexure 1.

9. Overview of Budget Related Policies

The following budget related policies are in use:

-
- Asset Management Policy
 - Borrowing Policy
 - Budget Policy
 - Budget Virement Policy
 - Costing Policy
 - Credit Control and Debt Collection Policy
 - Funding and Reserves Policy
 - Insurance Management Policy
 - Long Term Financial Plan Policy
 - Property Rates Policy
 - Tariff Policy
 - Write-off Policy
 - Supply Chain Management Policy.

Please refer to annexure D for the budget related policies.

10. Overview of Budget Assumptions

The following budget assumptions were used as basis for compilation of the 2017/18 MTREF:

- Tariff increases:

Service	Percentage Increase (%)
Electricity	As per NERSA guideline
Water	6.1%
Sewerage	6.1%
Refuse	6.1%

***Kindly refer to Annexure E for the complete list of tariffs**

- CPIX = 6.4 percent (MFMA budget circular)
 - Employee related cost is based on the Salary and Wage Collective Agreement for the period 1 July 2015 to 30 June 2018. As per the agreement 2017/18 salary and wage increase should be equal to average CPI (Feb 2016 – Jan 2017) +1 percent.
 - Government Grant will be received as gazetted by National and Provincial Government.
 - Electricity bulk purchases in line with NERSA guideline.
-

- Minimal growth in revenue base. Mostly related to low cost housing.
- No / limited increases applied on cost containment items.
- Indigent households are anticipated to increase to 8000 households (formal)
- Budgeted collection rate equals to 96 percent
- Conditional grant will be fully spent
- No borrowings to be undertaken over the MTREF
- Credit rating: Baa1.za

11. Overview of Budget Funding

Funding sources of operating expenditure budget.

WC025 Breede Valley - Table A1 Budget Summary

Description	2017/18 Medium Term Revenue & Expenditure Framework		
	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands			
Financial Performance			
Property rates	137 892	145 752	153 914
Service charges	548 844	580 775	614 354
Investment revenue	10 620	11 225	11 854
Transfers recognised - operational	148 473	280 007	142 987
Other own revenue	103 317	109 206	115 322
Total Revenue (excluding capital transfers and contributions)	949 146	1 126 966	1 038 431

The table above is a summarised version of the operating revenues over the budget year and two outer years. This overview provides the funding for operating expenditure to be incurred in future financial years.

Funding sources of capital expenditure budget

WC025 Breede Valley - Table A5 Budgeted Capital Expenditure by vote, functional classification and fund

Vote Description R thousand	2017/18 Medium Term Revenue & Expenditure Framework		
	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Funded by:			
National Government	43 007	38 867	41 830
Provincial Government	88 626	60 429	82 142
District Municipality	–	–	–
Other transfers and grants	–	0	–
Transfers recognised - capital	131 633	99 296	123 972
Public contributions & donations	–	–	–
Borrowing	10 500	–	–
Internally generated funds	67 821	62 579	38 921
Total Capital Funding	209 954	161 875	162 893

Similar to the operating revenue, the capital funding indicates how the capital programme of the municipality will be financed in future years. Based on the above table, it is clear that the municipality is largely grant dependant when external funding (loans) are not being taken up. However, it should be noted that significant progress was made with regards to the contribution of own resources to the capital programme.

Internal funding in the form of the Capital Replacement Reserve (CRR) is cash backed and sufficient to cover the related capital expenditure projects for the budget year. The municipality remains committed in growing the CRR by making contributions to this reserve to enable better service delivery in the form of capital expenditure. Projects funded from the CRR will be closely monitored to aid implementation and where adjustments are required due to implementation challenges, funds will be directed or reprioritised as per the prerogative of management, through the guidance of the IDP and / or the municipality's financial status.

Loans from previous financial years were taken up to address capital needs, which could not be financed by internal cash reserves. As per the table above, a portion of the unspent external loan are allocated to the 2017/18 budget year for implementation. The projects to be funded from this finance source (borrowings) in the 2017/18 financial year are funded from available loan balances not taken up in the 2016/17 financial year. These balances mainly resulted from savings on projects completed by the municipality in prior financial years. This further implies that no savings on the 2016/17 projects are anticipated at this point in time.

12. Expenditure on allocations and grant programmes**MBRR SA19 - Expenditure on transfers and grant programmes**

Kindly refer to table SA19 of Annexure A.

13. Allocations or grants made by the municipality**MBRR SA21- Transfers and grants made by the municipality**

Kindly refer to table SA21 of Annexure A.

14. Councillors and board members' allowances and employee benefits**MBRR SA23 - Salaries, allowances and benefits (political office bearers/councillors/ senior managers)**

WC025 Breede Valley - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4	1	543 780	102 600	46 447			692 827
Chief Whip		1	448 080	128 786	67 910			644 776
Executive Mayor		1	629 640	115 200	110 261			855 101
Deputy Executive Mayor		1	519 780	97 800	75 247			692 827
Executive Committee		8	4 026 634	679 890	451 684			5 158 208
Total for all other councillors		29	6 847 033	478 458	1 098 552			8 424 043
Total Councillors	8	41	13 014 947	1 602 734	1 850 101			16 467 782
Senior Managers of the Municipality	5							
Municipal Manager (MM)		1	1 298 659	61 171	128 576	-		1 488 406
Chief Finance Officer		1	961 031	210 490	188 868	-		1 360 389
Director: Community Services		1	1 039 865	224 814	148 837	-		1 413 516
Director: Technical Services		1	1 027 421	175 249	208 800	-		1 411 470
Director: Strategic Support Services		1	958 734	213 131	196 800	-		1 368 665
								-
Total Senior Managers of the Municipality	8,10	5	5 285 710	884 855	871 881	-		7 042 446

15. Monthly targets for revenue, expenditure and cash flow**MBRR SA25 - Budgeted monthly revenue and expenditure**

AGENDA

9TH COUNCIL MEETING OF THE
BREEDE VALLEY MUNICIPALITY

2017-05-29

WC025 Breede Valley - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description		Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source																	
Property rates			9 963	17 451	9 264	9 844	10 370	10 376	10 389	10 326	9 498	9 515	9 497	21 400	137 892	145 752	153 914
Service charges - electricity revenue			36 724	41 561	42 188	34 222	35 348	31 729	38 633	34 503	31 835	32 422	31 301	9 851	400 316	423 134	446 830
Service charges - water revenue			3 759	5 000	2 766	3 477	5 092	4 860	6 382	6 418	7 315	5 356	5 344	9 505	65 274	68 995	72 859
Service charges - sanitation revenue			7 218	4 222	4 937	3 788	5 702	6 323	6 232	5 597	5 776	5 898	5 621	(1 373)	59 938	64 002	68 642
Service charges - refuse revenue			3 635	2 507	2 923	2 337	3 578	3 555	3 580	3 243	3 269	3 342	3 219	5 825	41 015	43 352	45 780
Service charges - other			(2 308)	(2 507)	(2 468)	(2 311)	(2 451)	(2 375)	(2 538)	(2 264)	(2 113)	(2 305)	(2 255)	8 194	(17 700)	(18 709)	(19 756)
Rental of facilities and equipment			1 407	1 488	1 546	1 293	1 314	1 203	1 396	1 319	1 306	1 270	1 237	(286)	14 492	15 318	16 176
Interest earned - external investments			840	1 083	839	709	819	338	1 470	1 003	1 000	579	1 456	484	10 620	11 225	11 854
Interest earned - outstanding debtors			228	242	230	347	247	254	269	235	260	268	276	154	3 009	3 181	3 359
Dividends received			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits			2 444	2 798	3 202	2 537	4 162	1 330	3 367	1 578	3 048	3 144	3 594	36 040	67 244	71 077	75 057
Licences and permits			257	261	267	315	305	114	382	238	306	244	254	230	3 173	3 353	3 541
Agency services			-	640	629	631	758	685	501	867	572	566	584	941	7 373	7 793	8 229
Transfers and subsidies			48 758	930	353	1 394	35 150	4 685	2 249	984	26 016	3 456	1 664	22 835	148 473	280 007	142 987
Other revenue			553	244	211	1 196	687	251	1 129	1 581	437	414	338	(139)	6 900	7 294	7 702
Gains on disposal of PPE			-	-	-	-	-	-	-	-	1 166	-	-	(40)	1 126	1 190	1 257
Total Revenue (excluding capital transfers and contributions)			113 477	75 918	66 887	59 780	101 081	63 327	73 440	65 627	89 692	64 168	62 129	113 621	949 146	1 126 966	1 038 431
Expenditure By Type																	
Employee related costs			19 231	22 613	24 192	23 467	23 791	25 913	24 195	28 902	23 861	22 462	21 921	40 620	301 169	316 047	333 713
Remuneration of councillors			1 318	1 318	1 318	1 318	1 318	1 318	1 318	1 881	1 385	1 946	1 318	713	16 468	17 406	18 381
Debt impairment			7 920	7 882	7 957	7 920	7 920	27 325	11 154	7 542	7 542	7 542	7 542	(52 619)	55 626	58 797	62 090
Depreciation & asset impairment			7 390	7 390	7 390	7 390	7 390	7 390	7 390	7 390	7 390	7 390	7 390	420	81 713	86 370	91 207
Finance charges			2 724	2 624	2 858	2 485	2 412	2 449	2 449	2 448	2 448	2 388	2 361	(1 530)	26 116	24 499	23 648
Bulk purchases			14	37 894	35 299	21 681	22 043	15 457	21 102	27 244	21 754	20 043	18 007	35 614	276 151	291 892	308 238
Other materials			3 073	2 411	2 274	3 948	3 791	4 585	3 771	5 210	7 313	4 784	4 982	17 514	63 656	67 087	70 844
Contracted services			37	729	831	1 655	327	971	1 273	678	815	862	867	321	9 366	9 900	10 455
Transfers and subsidies			39	39	107	39	39	39	39	251	39	39	65	(459)	279	295	311
Other expenditure			8 121	20 577	6 176	10 044	8 581	10 687	7 084	(3 039)	7 984	29 532	9 953	15 728	131 426	258 769	117 170
Loss on disposal of PPE			10	10	10	10	10	10	10	10	10	10	50	2 974	3 125	3 304	3 489
Total Expenditure			49 877	103 488	88 412	79 958	77 621	96 145	79 785	78 518	80 542	97 000	74 455	59 296	965 095	1 134 367	1 039 545
Surplus/(Deficit)																	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			12 220	9 441	8 772	8 246	11 303	8 509	9 257	8 679	10 460	8 571	8 420	27 756	131 633	99 296	123 972
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions			75 820	(18 130)	(12 753)	(11 932)	34 763	(24 310)	2 913	(4 212)	19 610	(24 261)	(3 906)	82 081	115 684	91 894	122 859
Taxation			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1		75 820	(18 130)	(12 753)	(11 932)	34 763	(24 310)	2 913	(4 212)	19 610	(24 261)	(3 906)	82 081	115 684	91 894	122 859

16. Contracts having future budgetary implications**MBRR SA33 – Contracts having future budgetary implications**

Please refer to table SA33 of annexure A.

MBRR SA35 - Future financial implications of the capital budget

Please refer to table SA35 of annexure A.

17. Capital expenditure details**MBRR SA36 - Detailed capital budget per municipal vote**

Please refer to table SA36 of annexure A.

18. Legislation compliance status

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

- **In-year reporting:** Reporting to National Treasury and Provincial Treasuries are done in line with the legislated prescripts.
- **Internship programme:** This programme is fully functional within the municipality with 5 interns being employed under this programme. Four of the interns are currently rotating within the Finance Directorate, and one being developed in our Internal Audit section / unit.
- **Budget and Treasury Office:** The Budget and Treasury Office has been established in accordance with the MFMA.
- **Audit Committee:** An Audit Committee has been established and is fully functional.
- Service Delivery and Implementation Plan
- Annual Report: Annual report is compiled in terms of the MFMA and National Treasury requirements.
- MFMA Training
- Policies

19. Other supporting documents

Please refer to annexures E for MFMA budget circular

20. Annual budgets of municipal entities attached to the annual budget

No municipal entities.

COMMENTS BY OTHER DIRECTORATES

Municipal Manager – Recommendation supported

Acting Director Strategic Services – Recommendation supported

Director Community Services – Recommendation supported

Acting Director Technical Services – Recommendation supported

RECOMMENDATION

That in respect of the 2017/18 Final Budget discussed by Council at the Council Meeting of 29 May 2017:

1. Council approves the final annual budget tables and annual budget supporting tables as prescribed by the Municipal Budget and Reporting Regulations, as set out in Annexure A.
 2. Council approves the Quality Certificate to the final budget signed by the Accounting Officer, as per Annexure B.
 3. Council approves the revised final budget related policies as per Annexure C.
 4. Council approves the final tariffs, final tariff structures and service delivery charges for water, electricity, refuse, sewerage, and other municipal services as per Annexure D
-

6.2 Final Integrated Development Plan (IDP) 2017/2022**File No./s:**10/3/8**Responsible Official:** C. September**Directorate:** Strategic Support Services**Portfolio:** Strategic Support Services

1. Purpose

To table the 2017/2022 Final IDP, as prepared in line with the prioritised needs of the Breede Valley community, in accordance with the budgetary resources available.

The 2017/2022 Final IDP has been consulted with the local community and all relevant stakeholders as required by legislation.

2. Background

Section 25 of the Municipal Systems Act, Act 32 of 2000 states that:

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

(a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality:

(b) aligns the resources and capacity of the municipality with the implementation of the plan:

(c) forms the policy framework and general basis on which annual budgets must be based;

(d) complies with the provisions of this Chapter; and

(e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation. An integrated

development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 and remain in force until an integrated development plan is adopted by the next elected council.

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

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

A copy of the 2017/2022 Final IDP is attached as Annexure "A".

3. Financial Implications

Approved budget will be aligned to the final approved IDP.

4. Applicable Legislation

MFMA, Section 21

Municipal Systems Act, Act 32 of 2000

5. Comment of Directorates / Departments concerned

Municipal Manager

Support recommendation.

Acting Director: Strategic Support Services

Support recommendation.

Acting Director: Financial Services

Support recommendation.

Acting Director: Technical Services

Support recommendation.

Director: Community Services

Support the recommendation.

Senior Manager: Legal Services

Support the recommendation.

RECOMMENDATION

That in respect of -

2017/2022 Final Integrated Development Plan (IDP)

discussed by Council at the Council meeting held on 29 May 2017:

1. That Council adopts the 2017/2022 Final IDP, fourth generation IDP.
-

6.3 ADJUSTMENTS BUDGET: ADDITIONAL ALLOCATIONS**File No. /s:** 3/2/2/16**Responsible Official:** A Crotz**Directorate:** Financial Services**Portfolio:** Financial Services

1. Purpose

This serves to submit an adjustments budget for the 2016/17 financial year:

- To amend the budget in line with the revised grant funding from Provincial Government.

2. Background

In terms of the MFMA (Section 28) the approved budget may be revised through an adjustments budget.

A. Section 28(2) further provides that; An Adjustments budget -

- Must adjust the revenue and expenditure estimates downwards if there is a material under-collection of revenue during the year;
 - May appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for;
 - May, within the prescribed framework, authorize unforeseen and unavoidable expenditure recommended by the Mayor;
 - May authorize the utilization of projected savings in one vote towards spending under another vote;
 - May authorize the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by council;
 - May correct any errors in the annual budget, and
 - May provide for any other expenditure within a prescribed framework.
-

Municipal Budget and Reporting Regulations further provides that;

B. Timeframes for tabling of adjustment budgets

- An adjustment budget referred to in section 28(2)(b), (d) and (f) of the Act may be tabled in the Municipal Council at any time after the mid-year budget and performance assessment has been tabled in the council, but not later than 28 February of the current year;
- Only one adjustment budget referred to in sub regulations (1) may be tabled in the municipal council during a financial year, except when the additional revenues contemplated in section 28(2)(b) of the Act are allocations to a Municipality in a National or Provincial adjustments budget, in which case sub regulation (3) applies. If a National or provincial adjustment budget allocates or transfer additional revenue to a Municipality, the Mayor of the Municipality must, at the next available council meeting, but within 60 days of the approval of the relevant National or Provincial adjustment budget, table an adjustment budget referred to in section 28(2) (b) of the Act in the Municipal council to appropriate these additional.

3. Financial Implications:

Financial implications are contained in the detail in this report.

4. Applicable Legislation / Council Policy:

1. The MFMA Section 28
 2. Budget regulations 23(3)
 3. Council budget related policies
-

BREEDE VALLEY

Municipality Munisipaliteit U Masipala wase



WORCESTER ▼ RAWSONVILLE ▼ DE DOORNS ▼ TOUWS RIVER

ADJUSTMENT BUDGET

Tabled in Council on 29 MAY 2017

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 - B2 Consolidated Adjustments Budget Financial Performance
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SECTION A – Part 2

1. Adjustments to Budget Inputs and assumptions
2. Adjustments to Expenditure on Allocations and Grant
3. Adjustment to Allocations or Grants made by the Municipality
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5. Adjustment to Service Delivery and Budget
6. Adjustment to Capital Spending Detail
7. Other Supporting Documents

SECTION A – Part 3

1. Detailed Project Implementation Plan (DPIP) – Municipal Infrastructure Grant
-

SECTION A – Part 1**1. Glossary**

Adjustments Budgets – Prescribed in section 28 of the Municipal Finance Management Act. It is the formal means by which a municipality may revise its budget during a financial year.

Allocations – Money received from Provincial and National Treasury.

Budget – The financial plan of a municipality.

Budget related policy – Policy of a municipality affecting or affected by the budget.

Capital Expenditure – Spending on municipal assets such as land, buildings and vehicles. Any capital expenditure must be reflected as an asset on a municipality's balance sheet.

Cash Flow Statement – A statement showing when actual cash will be received and spent by the Municipality, and the month end balances of cash and short term investments.

DORA – Division of Revenue Act. The annual piece of legislation that indicate the allocations from National Government to Local Government.

Equitable Share – A general grant paid to municipalities. It is predominantly targeted to assist with free basic services.

GDFI - Gross Domestic Fixed Investment

GFS – Government Finance Statistics. An internationally recognised classification system that facilitates comparisons between municipalities.

IDP – Integrated Development Plan. The main strategic planning document of a Municipality.

KPI – Key Performance Indicators. Measures of service output and/or outcome.

LM – Breede Valley Municipality.

MFMA - Municipal Finance Management Act (No 53 of 2003). The principle piece of legislation relating to municipal financial management.

MTREF – Medium Term Revenue and Expenditure Framework as prescribed by the MFMA sets out indicative revenue and projected expenditure for the budget year plus two outer financial years to determine the affordability level.

Operating Expenditure – Spending on the day to day expenses of a municipality such as general expenses, salaries & wages and repairs & maintenance.

OPEX – Operating Expenditure

Rates – Local Government tax based on assessed valuation of a property.

TMA – Total Municipal Account

SDBIP – Service Delivery Budget Implementation Plan. A detailed plan comprising quarterly performance targets and monthly budget estimates.

Strategic Objectives – The main priorities of a municipality as set out in the IDP. Budgeted spending must contribute towards achievement of these strategic objectives.

Vote – One of the main segments into which a budget is divided, usually at department level.

2. Mayor's Report

The Breede Valley Municipality remains committed to the cause of bringing respectable services to all households. We as a municipality acknowledge the fact that households are faced with numerous difficulties, ranging from social to economic challenges. We view our role in addressing these challenges as integral to improve quality of life, and will therefore continue to play part in creating a conducive environment for job creation and social upliftment.

3. Resolutions

That Council approves the following:

- (a) To approve the adjustments budget as tabled in terms of section 28 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).

4. Executive Summary

The 2016/17 budget of Breede Valley Municipality is adjusted upwards to accommodate the amendments in the allocations from Provincial Government.

The additional allocations relate to the following grants:

NAME OF GRANT	R '000
Human Settlements Development Grant (Beneficiaries)	5 293

These additional allocations consist of both capital and operating grants and are allocated to the 2016/17 budget in line with the nature of each respective grant.

The 2016/17 adjustment budget was compiled in accordance with section 28 of the Municipal Finance Management Act and regulation 23 of the Municipal Budget and Reporting Regulations.

5. Adjustments Budget Tables – refer to Annexure A

BI Consolidated Adjustments Budget Summary

B2 Consolidated Adjustments Budget Financial Performance
By Standard Classification

B3 Consolidated Adjustments Budget Financial Performance
By Municipal Vote

B4 Consolidated Adjustments Budget Financial Performance
(Revenue and Expenditure)

B5 Consolidated Adjustments Budget Capital Expenditure
Vote and Funding

B6 Consolidated Adjustments Budget Financial Position

B7 Consolidated Adjustments Budget Cash Flows

B8 Consolidated Cash Backed Reserves/Accumulated Surplus
Reconciliation

B9 Consolidated Asset Management

B10 Consolidated Basic Service Delivery Measurement

SECTION A – Part 2**1. Adjustments to Budget Inputs and assumptions****Revenue****Operating and Capital Revenue**

The operating revenue and capital funding budget is adjusted upwards in order to accommodate the additional allocations mentioned in this report. Please refer to table B4, B5 and SB8 for all related amendments.

Expenditure**Operating and Capital Expenditure**

The additional allocation relating to the Human Settlements Development Grant, will increase the operational and capital expenditure by R866 000.00 to R4 427 000.00 million. Please see table below for further details:

NAME OF GRANT	PROJECT(S)	R '000
Human Settlements Development Grant (Beneficiaries)	Touwsriver IRDP 900 housing Project (Planning) - <i>Capital</i>	3 400 803
	Title Deed Restoration Programme - <i>Operating</i>	866 000
	De Doorns Sunnyside Orchards (Geotech Variance	1 026 197

	for Non Residential) - <i>Capital</i>	5 293 000
	TOTAL	

2. Adjustments to Expenditure on Allocations and Grant

Operating expenditure and Capital Expenditure of Transfers and Grants

WC025 Breede Valley - Supporting Table SB8 Adjustments Budget - expenditure on transfers and grant programme - 29
May 2017

Description	Ref	Budget Year 2016/17							Budget Year +1 2017/18	Budget Year +2 2018/19
		Original Budget	Prior Adjusted	Multi- year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	2 A1	3 B	4 C	5 D	6 E	7 F		
R thousands										
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
<u>Operating expenditure of Transfers and Grants</u>										
National Government:		91 290	91 290	–	–	–	–	91 290	99 123	107 593
Local Government Equitable Share		88 524	88 524	–	–	–	–	88 524	97 573	106 043
Local Government Financial Management Grant		1 475	1 475	–	–	–	–	1 475	1 550	1 550
Expanded Public Works Programme Integrated grant		1 291	1 291	–	–	–	–	1 291	–	–
Provincial Government:		37 633	42 424	–	1 066	–	1 066	43 490	46 349	81 254
Human Settlement development Grant		29 165	33 172	–	1 066	–	1 066	34 238	37 500	71 750

Fin. Assistance to Mun for Maintenance and construction of transport infrastructure	152	586	–	–	–	–	586	–	–
Library Services: Conditional grant	7 632	7 632	–	–	–	–	7 632	8 090	8 575
Community Development workers (CDW)	94	94	–	–	–	–	94	94	94
Regional Socio-Economic Project	470	543	–	–	–	–	543	425	375
Mun Serv. Delivery and Capacity Building grant	–	100	–	–	–	–	100	–	100
Financial Management Support grant	120	237	–	–	–	–	237	240	360
Loc Government Graduate Internship Grant	–	60	–	–	–	–	60	–	–
District Municipality:	–	1 200	–	(900)	–	(900)	300	–	–
Admin - Cape Winelands	–	1 200	–	(900)	–	(900)	300	–	–
Other grant providers:	5 125	3 300	–	120	–	120	3 420	1 100	1 100
Learnership SETA	500	500	–	–	–	–	500	500	500
LGWSETA	600	600	–	–	–	–	600	600	600
Work for water	4 025	2 200	–	–	–	–	2 200	–	–
Fire equipment maintenance	–	–	–	120	–	120	120	–	–
Total operating expenditure of Transfers and Grants:	134 048	138 214	–	286	–	286	138 500	146 572	189 947

In addition to the Human Settlements Development Grant (HSDG) amendments, the following increases relating operational transfers and grants were also affected:

- Cape Winelands District Municipality – decrease of R900 000; and
- Fire Equipment Maintenance – increase of R120 000.

It should be noted that a R200 000.00 of the HSGD allocation amendment was transferred prior to the compilation of the Mid-year Adjustments Budget. For this reason, the corresponding amount was transferred from the operating budget to the capital budget to prevent delays in implementation. With the official gazetting of the total amount (inclusive of the R200 000.00), the R200 000.00 was allocated back to the operating budget, resulting in the R1 066 000, instead of the R866 000.00 as mentioned under the Operating and Capital Expenditure heading. This justifies / explains why the Total capital expenditure of Transfers and Grants amounting to R4 227 000.00 as reflected above is R200 000.00 less than R R4 427 000.00 as per the narrative under the Operating and Capital Expenditure heading.

**WC025 Breede Valley - Supporting Table SB8 Adjustments Budget -
expenditure on transfers and grant programme - 29 May 2017**

Description	Ref	Budget Year 2016/17							Budget Year +1 2017/18	Budget Year +2 2018/19
		Original Budget	Prior Adjusted	Multi- year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	2 A1	3 B	4 C	5 D	6 E	7 F		
R thousands										
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
<u>Capital expenditure of Transfers and Grants</u>										
National Government:		36 885	36 885	–	–	–	–	36 885	37 214	40 087
Municipal Infrastructure grant		32 885	32 885	–	–	–	–	32 885	35 214	37 087
Integrated National Electrification Program		–	–	–	–	–	–	–	2 000	3 000
Energy efficiency and demand side management grant		4 000	4 000	–	–	–	–	4 000	–	–
Provincial Government:		15 075	31 683	–	4 227	–	4 227	35 910	41 625	74 375
Library Services: Conditional grant		3 000	5 000	–	–	–	–	5 000	–	–
Human Settlement development Grant		4 545	14 745	–	4 227	–	4 227	18 972	37 500	71 750
Regional Socio-Economic Project		7 530	10 392	–	–	–	–	10 392	4 125	2 625
Fire Service Capacity Building Grant		–	1 500	–	–	–	–	1 500	–	–

Financial Management Support grant		–	46	–	–	–	–	46	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		51 960	68 568	–	4 227	–	4 227	72 795	78 839	114 462
Total capital expenditure of Transfers and Grants		186 008	206 782	–	4 513	–	4 513	211 295	225 411	304 409

3. Adjustment to Allocations or Grants made by the Municipality
None

4. Adjustment to Councillor Allowances and Employees

None:

5. Adjustment to Service Delivery and Budget

The monthly targets for revenue, expenditure and cash flows is provided in B10 -
Section B Supporting Tables

6. Adjustment to Capital Spending Detail

Information/detail regarding capital projects by vote is provided in Section B – Capital Budget, read with B5, B5B, SB16, SB17, SB18a, SB18b and SB19

7. Other Supporting Documents

1. National treasury electronic revised budget report, SB1-SB19 as **Annexure A**
 2. Signed quality certificate as **Annexure B**
 3. Provincial Gazette Extraordinary, 7753, Thursday, 30 March 2017 as **Annexure C**
-

SECTION A – Part 3**1. Detailed Project Implementation Plan (DPIP) – Municipal Infrastructure Grant**

The Detailed Project Implementation Plan (DPIP) outlines all Municipal Infrastructure Grant (MIG) related projects to be undertaken by the municipality. To ensure effective and efficient implementation of the Municipal Infrastructure Grant (MIG) and manage unforeseen challenges / changes that may occur, it is sometimes necessary for the municipality to transfer Municipal Infrastructure Grant (MIG) funds from approved project(s) to other approved project(s). These transfers are performed in line with the approved Budget Virement Policy and are reported to council on a quarterly basis.

Comment of Directorates / Departments concerned:

Municipal Manager:	Recommendation Supported
Acting Director: Strategic Support Services:	Recommendation Supported
Director: Financial Services:	Recommendation Supported
Acting Director: Technical Services:	Recommendation Supported
Director: Community Services:	Recommendation Supported

RECOMMENDATION:

That in respect of Adjustments budget for 2016/17 – May 2017

Discussed by Council at the Council meeting held on 29 May 2017

- **Council resolves that the budget of Breede Valley Municipality for the financial year 2016/17 be adjusted and approved with amendments as set out in the following;**
 - **Municipal Budget tables B1- B10**
 - **Municipal Budget supporting documentation SB1 - SB19**
-

- **Council resolves that the Detailed Project Implementation Plan (DPIP) relating to the Municipal Infrastructure Grant (MIG) be revised as per budget amendments effected through the implementation of the Budget Virement Policy.**
-

**6.4 PRESUMED STRATEGIC RISK MANAGEMENT REPORT FOR THE 2017/18
FINANCIAL YEAR**

File No./s: 3/16

Responsible Official: E Cloete

Directorate: Municipal Manager

Portfolio: Enterprise Risk Management

1. Purpose

To report to Council on the outcome of the annual risk identification and assessment process which took place during 2016/17 financial year for the Presumed Strategic Risk Register; the result of which is the BVM Presumed Strategic Risk Management Report for the period 2017/18 Financial Year.

2. Background

The implementation of the Risk Management system is prescribed by legislation which the municipality must comply with.

Enterprise risk management (ERM) in business includes the methods and processes used by organizations to manage risks and seize opportunities related to the achievement of their objectives. The ERM in Breede Valley Municipality provides the framework for Risk Management, which typically involves identifying particular events or circumstances relevant to the municipality's objectives (risks and contributing factors), assessing them in terms of likelihood and impact, determining a response strategy (action plans), and monitoring progress.

The management response strategy for the specific risks identified and analysed, fall within the following four categories as well as the appetite of 9 as approved by Council:

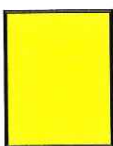
- **Avoid** – Action is taken to exit the activities giving rise to risk. Risk avoidance may involve exiting a product line, declining expansion to a new geographical market, or selling a division.
 - **Reduce** – Action is taken to reduce the risk likelihood or impact, or both. This may involve any of a myriad of everyday business decisions.
-

- **Share** – Action is taken to reduce risk likelihood or impact by transferring or otherwise sharing a portion of the risk. Common risk sharing techniques include purchasing insurance products, pooling risks, engaging in hedging transactions, or outsourcing an activity.
- **Accept** – No action is taken to affect likelihood or impact.

The Risk assessment process was conducted in the strategic session of which the information was used to define the descriptions and also engaged on a one on one session with the various directorates where practical. The Risk and Ethics Management Committee (RiskCom) supports the presume strategic risk management report for the period 2017-2018.

The following tables provide the risk ratings:

LIKELIHOOD	5	LOW	MEDIUM	HIGH	EXTREME	EXTREME
	4	LOW	MEDIUM	HIGH	HIGH	EXTREME
	3	LOW	MEDIUM	MEDIUM	HIGH	HIGH
	2	LOW	LOW	MEDIUM	MEDIUM	MEDIUM
	1	LOW	LOW	LOW	LOW	LOW
Risk Matrix		1	2	3	4	5
		IMPACT/ CONSEQUENCE				



Risk Appetite Level

3 X 3 = 9 Level

Potential Impact / Consequence

Rating	Continuity of Service	Safety & Environmental	Technical Complexity	Financial	Achievement of objectives
Catastrophic (5)	Risk event will result in widespread and lengthy reduction in continuity of service delivery to customers for a period greater than 48 hours	Major environmental damage. Serious injury (permanent disability) or death of personnel or members of the Public. Major negative media coverage.	Use of unproven technology for critical systems / project components. High level of Technical Interdependencies between system components.	Disaster with potential to lead to collapse of business and is fundamental to the achievement of objectives.	Negative outcomes or missed opportunities that are of critical importance to the achievement of objectives
Major (4)	Reduction in service delivery or disruption for a period ranging between 24 & 48 hours over a significant area	Significant injury of personnel or public. Significant environmental damage. Significant negative media coverage.	Use of new technology not previously utilised by the organisation for critical systems / project components.	Critical event which can be endured but which may have a prolonged negative impact and extensive consequences.	Negative outcomes or missed opportunities that are likely to have a relatively substantial impact on the ability to meet objectives
Moderate (3)	Reduction in service delivery or disruption for a period between 8 & 24 hours over a significant area	Lower level of environmental, safety or health impacts. Negative media coverage	Use of unproven or emerging technology for critical systems / project components.	Major events, which can be managed but requires additional resources and management effort.	Negative outcomes or missed opportunities that are likely to have a relatively moderate impact on the ability to meet objectives

Minor (2)	Brief local inconvenience (work around possible). Loss of an asset with minor impact on operations	Little environmental, safety or health impacts. Limited negative media coverage.	Use of unproven or emerging technology for systems / project components.	Event, which can be managed under normal operating conditions.	Negative outcomes or missed opportunities that are likely to have a relatively low impact on the ability to meet objectives
Insignificant (1)	No or minimal impact on business or core systems	No environmental, safety or health impacts and/or negative media coverage	Use of unproven or emerging technology for non-critical systems / project components	Consequences can be readily absorbed under normal operating conditions.	Negative outcomes or missed opportunities that are likely to have a relatively negligible impact on the ability to meet objectives

Likelihood/Probability of occurrence

Rating	Level	Description
5	Almost certain	The risk is already occurring, or is likely to occur more than once within the next 12 months
4	Likely	The risk will easily occur, and is likely to occur at least once during the next 12 months.
3	Moderate	There is an above average chance of the risk occurring more than once during the next 3 years

2	Unlikely	The risk has a low likelihood of occurring during the next 3 years
1	Rare/Remote	The risk is unlikely to occur during the next 3 years

Control Assessment

Control Adequacy		Control Adequacy	
Rating	Title	Rating	Title
1	Adequate	1	Effective
2	Adequate but over controlled	2	Partially Effective
3	Partially Adequate	3	Ineffective
4	Inadequate		

Annexure: A copy of the BVM Presumed Strategic Risk Management Report for the 2017/18 Financial Year.

Deliberation:Definition of Risk Management:

Risk management is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the municipality's service delivery capacity.

Risk management is a management discipline with its own techniques and principles. It is a recognised management science and has been formalised by international and national codes of practice, standards, regulations and legislation.

Risk management forms part of management's core responsibilities and is an integral part of the internal processes of the municipality.

When properly executed risk management provides reasonable, but not absolute assurance, that the municipality will be successful in achieving its goals and objectives.

- Definition of Risk Identification:

Risk identification is a deliberate and systematic effort to identify and document the municipality's key risks.

The objective of risk identification is to understand what is at risk within the context of the municipality's explicit and implicit objectives and to generate a comprehensive inventory of risks based on the threats and events that might prevent, degrade, delay or enhance the achievement of the objectives.

- Definition of Risk Assessment:

Risk assessment is a systematic process to quantify or qualify the level of risk associated with a specific threat or event, to enrich the risk intelligence available to the Institution.

The main purpose of risk assessment is to help the municipality to prioritise the most important risks as the municipality is not expected to have the capacity to deal with all risks in an equal manner.

Risks should be formally reviewed concurrently with changes in strategy, or at least once a year to consider new and emerging risks.

- Definition of Risk Register:

Risk register is the outcome of the annual risk assessment process which is a comprehensive inventory of risks based on the threats and events that might prevent, degrade, delay or enhance the achievement of the objectives of the municipality.

i. The Executive Authority/ Council:

- The Council should take an interest in risk management to the extent necessary to obtain comfort that properly established and functioning systems of risk management are in place to protect the Institution against significant risks.
- Responsibilities of the Executive Authority in risk management should include:
 - ensuring that the Institutional strategies are aligned to the government mandate;
 - obtaining assurance from management that the Institution's strategic choices were based on a rigorous assessment of risk;
 - obtaining assurance that key risks inherent in the Institution's strategies were identified and assessed, and are being properly managed;
 - assisting the Accounting Officer / Authority to deal with fiscal, intergovernmental, political and other risks beyond their direct control and influence; and
 - insisting on the achievement of objectives, effective performance management and value for money.
 - In case of a municipality or municipal entity, in addition to the responsibilities outlined in 21(2), the Executive Authority should also: (a) approve the risk management policy, strategy, and implementation plan; and (b) approve the fraud prevention policy, strategy and implementation plan.

Council is responsible for providing oversight and direction to the Accounting Officer on the risk management related strategy and policies; which also include an interest in the effectiveness of the process of risk management within the municipality.

Risk Management Oversight (Risk Management Committee)

The committee's role is to review the risk management progress and maturity of the municipality, the effectiveness of risk management activities, the key risks facing the municipality and the responses to address these key risks.

ii. The Accounting Officer/ Municipal Manager:

Sections 62(1)(c)(i) and 95(c)(i) of the MFMA, requires the Accounting Officer to ensure that their municipalities and municipal entities have and maintain effective, efficient and transparent systems of risk management

The **Municipal Manager** is ultimately responsible for risk management within the municipality. This includes ensuring that the responsibility for risk management vests at

all levels of management. The Municipal Manager sets the tone at the top by promoting accountability, integrity and other factors that will create a positive control environment.

iii. Management, Other Personnel, Risk Manager:

Section 78 of the Municipal Finance Management Act (Act 56 of 2003):

The extension of general responsibilities in terms of Section 78 of the MFMA to all senior managers and other officials of municipalities imply that responsibility for risk management vests at all levels of management and that it is not limited to only the accounting officer and internal audit.

Risk Management Implementers (Management)

All other levels of management, support the municipality's risk management philosophy, promote compliance with the risk appetite and manage risks within their areas of responsibility.

Management takes ownership for managing the municipality's risks within their areas of responsibility and is accountable to the Municipal Manager for designing, implementing, monitoring and integrating ERM into their day-to-day activities of the municipality. This should be done in a manner that ensures that risk management becomes a valuable strategic management tool.

Risk Management Implementers (Other Officials)

Other officials are responsible for integrating risk management into their day-to-day activities i.e. by ensuring conformance with controls and compliance to procedures.

Risk Management Support (Chief Risk Officer)

The Chief Risk Officer is the custodian of the Risk Management Strategy and Implementation Plan and the coordinator of Enterprise Risk Management activities throughout Breede Valley Municipality.

Risk Management Support (Risk Champions)

A Risk Champion would generally hold a senior position within the municipality and possess the skills, knowledge and leadership qualities required to champion a particular aspect of risk management.

The Risk Champion assists the Chief Risk Officer to facilitate the risk assessment process and manage risks within their area of responsibility to be within the risk appetite. Their primary responsibilities are advising on, formulating, overseeing and managing all aspects of a municipality's entire risk profile, ensuring that major risks are identified and reported upwards.

iv. Internal Auditors:

Section 165(2)(a), (b)(iv) of the Municipal Finance Management Act (Act 56 of 2003) requires that: *"(2) The internal audit unit of a municipality or municipal entity must - (a) prepare a risk based audit plan and an internal audit program for each financial year; (b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:*

- *(iv) risk and risk management."*

IIA Standard 2110 - Risk Management of the International Standards for the Professional Practice of Internal Auditing states:

"The internal audit activity should assist the organisation by identifying and evaluating significant exposures to risk and contributing to the improvements of risk management and control systems."

Risk Management Assurance Providers (Internal Audit)

The core role of Internal Audit in risk management is to provide an independent, objective assurance to council and the Audit Committee on the effectiveness of risk management.

Internal Audit also assists in bringing about a systematic, disciplined approach to evaluate and improve the effectiveness of the entire system of risk management and provide recommendations for improvement where necessary.

Risk Management Assurance Providers (External Audit)

External Audit (Auditor-General) provides an independent opinion on the effectiveness of Enterprise Risk Management.

v. Audit Committee:

Section 166 (2)(a)(ii) of the Municipal Finance Management Act (Act 56 of 2003)
states:

*"(2) 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, or the board of directors, the accounting officer and management staff of the municipal entity, on matters relating to - (ii) risk management."*

The **Audit Committee** is an independent committee, responsible to oversee the municipality's control, governance and risk management. This committee is vital to, among other things, ensure that financial, IT and fraud risk related to financial reporting are identified and managed.

The Audit Committee's primary responsibility is providing an independent and objective view of the effectiveness of the municipality's risk management process to council and to provide recommendations to the Municipal Manager for continuous improvement and management of risks. The responsibilities of the Audit Committee with regard to risk management are formally defined in its charter.

Financial Implications:

None

Applicable Legislation / Council Policy:

- The Municipal Finance Management Act (Act 56 of 2003) (MFMA);
- Municipal Structures Act (Act 117 of 1998);
- Municipal Systems Act (Act 32 of 2000); and
- Public Sector Risk Management Framework (NT) published 1 April 2010.

Comment of Directorates / Departments concerned:

Municipal Manager: Supported

Director: Community Services: Supported

Acting Director: Strategic Support Services: Supported

Director: Financial Services: Supported

Acting Director: Technical Services: Supported

RECOMMENDATION:

That in respect of the

PRESUMED STRATEGIC RISK MANAGEMENT REPORT FOR THE 2017/18 FINANCIAL YEAR

discussed by Council at the Council meeting held on 29 May 2017:

1. That Council takes note of the outcome of the Presumed Strategic Risk identification and assessment process, the result of which is captured in the BVM Presumed Strategic Risk Management Report for the period 2017/18.
 2. That Council approve the Presumed Strategic Risk Management Report for the period financial period 2017/18.
-

**6.5 QUARTERLY PERFORMANCE REPORT FOR THIRD QUARTER (1
JANUARY 2017 – 31 MARCH 2017)****File No. /s:** 3/15/1**Responsible Official:** C September**Directorate:** Strategic Support Services **Portfolio:** IDP/PMS

1. Purpose

To inform Council on the implementation of the budget and the financial state of affairs of the Municipality and assess performance against the performance indicators set in approved Top-Layer SDBIP 2016/2017.

2. Background

According to Section 52(d) of the MFMA, the Mayor must, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality. Effective in-year reporting provides municipal management with an opportunity to analyse performance and address shortcomings and improve internal controls and service delivery.

All quarterly reports tabled in the Council in terms of section 52(d) must be placed on the website not later than five days after its tabling in the Council or on the date on which it must be made public, whichever occurs first.

3. Comment

A copy of the Quarterly Performance Report is attached as Annexure "A"

4. Financial Implications

None

5. Applicable Legislation/Council Policy:

Municipal Finance Management Act, no. 56 of 2003

6. Comment of Directorates/Departments concerned:

Municipal Manager: Support recommendation

Acting Director: Strategic Support Services: Support recommendation

Acting Director: Financial Services: Support recommendation

Acting Director: Technical Services: Support recommendation

Director: Community Services: Support recommendation

Senior Manager: Legal Services: Support recommendation

RECOMMENDATION:

That in respect of

QUARTERLY PERFORMANCE REPORT FOR THIRD QUARTER (1 JANUARY 2017 – 31 MARCH 2017)

discussed by Council at the Council meeting held on 29 May 2017

That Council takes note of the Quarterly Performance Report for Third Quarter (1 January 2017 – 31 March 2017).

6.6 MINUTES OF THE AUDIT COMMITTEE MEETINGS SUBMITTED TO COUNCIL FOR INFORMATION AND NOTIFICATION

File No. /s: 2/1/1/3/2

Responsible Official: W du Plessis

Directorate: Municipal Manager

Portfolio: Internal Audit

1. Purpose

To submit the Minutes of the Audit Committee meetings held to Council for information and notification.

2. Background

Since the initial appointment date the Audit Committee and Performance Audit Committee are fully functional and have met regularly as prescribed.

The members of the Audit Committee requested that the minutes of the Audit Committee be submitted to Council as part of their communication to Council.

Audit Committee minutes for the previous quarters have been submitted to Council as prescribed. The minutes for the fourth quarter of 2015/2016, including the minutes for the first and second quarter of 2016/2017 is hereby submitted.

As a background to possible interaction, the minutes of the Audit Committee follow:

3. Financial Implications:

N/A

4. Applicable Legislation / Council Policy:

Municipal Finance Management Act (Section 166)
National Treasury Internal Audit Framework 2nd Edition (March 2009)
MFMA Circular 65(November 2012)

5. Comment of Directorates / Departments concerned:

Municipal Manager:	Supported
Director: Community Services:	Noted
Director: Strategic Support Services:	Noted
Director: Financial Services:	Noted
Director: Technical Services:	Noted. Support the recommendation.
Senior Manager: Legal Services:	Noted

RECOMMENDATION:

That in respect of

**MINUTES OF THE AUDIT COMMITTEE MEETINGS SUBMITTED TO COUNCIL FOR
INFORMATION AND NOTIFICATION**

discussed by Council at the Council meeting held on 29 May 2017:

Council notes the content of the Minutes of the Audit Committee.

**6.7 PURCHASE OF REDUNDANT VEHICLES FROM CITY OF CAPE TOWN
(COCT)**

File No. /s: 5/1/2/4/1
Directorate: Technical Services

Responsible Official: J.N. Malan
Portfolio: Fleet Management

1. Purpose

The purpose of this item is for Council to approve the purchase of various redundant vehicles from CoCT to supplement the existing municipal fleet.

2. Background

Minister Bredell urged the Mayor of City of Cape Town to assist municipalities, particularly smaller and rural municipalities, by making available their redundant vehicles, rather than to sell it on an auction.

This initiative was coordinated by the Department of Local Government. All municipalities in the Western Cape was given the opportunity to view some 300+ vehicles and indicate their interest. Officials from BVM, including the Acting Superintendent Mechanical Workshop inspected the vehicles. There was not an opportunity to test any vehicles and decisions had to be taken on face value evaluations. CoCT have indicated the price at which each vehicle will be sold. The Senior Managers of Public Works, Traffic Services and Fire Services are of the opinion that the vehicles that they have identified offers good value for money given the purchase price and the expected costs to get the vehicles in an operational condition. All of the vehicles were licensed and roadworthy by the end of September 2016. The vehicles are between 10 and 20 years old.

Over quite a couple of years municipal vehicles were written off without any funds on the budget to replace them. This resulted in a fleet that could not ensure acceptable standards of service delivery. These additional vehicles can supplement the present fleet and will contribute to better service delivery despite their age.

Various municipalities indicated an interest to purchase vehicles. Where more than one municipality indicated an interest the parties negotiated amongst themselves. At the end of this selection and allocation process 58 vehicles were made available by CoCT to 4 municipalities as follows:

1. Breede Valley – 30 vehicles
 2. Overberg DM – 17 vehicles
 3. Kannaland – 8 vehicles
 4. Hessequa – 3 vehicles
-

The purchase price of the 30 vehicles allocated to BVM is R1 445 000. This means that on average a vehicle will cost less than R50 000.

The vehicles allocated to BVM is of the following types:

Large trucks	3
Trucks	7
Bakkies	15
Cars	5

The vehicles allocated to BVM will be assigned as follows:

Technical Services	18
Community Services	12

The respective Directors will distribute the vehicles in their directorate.

The abovementioned municipalities as well as CoCT is now in the process to obtain the necessary resolution to finalise this process so that the transaction can commence.

3. Financial Implications

The Director Financial Services has indicated that there are sufficient funds to purchase these vehicles.

4. Applicable Legislation / Council Policy

The Manager Supply Chain have indicated that the initiative is adequately covered in Section 40 of the SCM policy, read in conjunction with Section 14 of the MFMA and the Asset Transfer Regulations.

CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, 1996

Section 152. - (1) The objects of local government are

- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote a safe and healthy environment;

- (2) A municipality must strive, within its financial and administration capacity, to achieve the objectives set out in subsection (1).

Section 153. Development duties of municipalities. - A municipality must-

- (a) Structure and manage its administration and budgeting and planning processes to give priority to the basic needs (own highlight and underlining) of the community, and to promote the social and economic development of the community;
-

Comment of Directorates / Departments concerned

Municipal Manager:

Recommendation supported.

Director: Community Services:

Recommendation supported.

Director: Financial Services:

Sufficient funds are available from savings in the current financial year. Due care must be taken with the acquisition of these aged vehicles and that the cost to repair and maintain these vehicles do not outweigh their usefulness.

It will be proper to inspect each vehicle and that defects are quantified and cost, prior to purchasing these vehicles to ensure that it is financially viable.

Acting Director Strategic Support Services:

Recommendation supported.

Acting Director: Technical Services:

Decision-making must be based on sound principles and detailed information. The implementation of the report is in line with the provisions of Sections 152 and 153 of CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, 1996 and Directorate Technical Services.

The Breede Valley Municipality's "PRESUMED STRATEGIC RISK MANAGEMENT REPORT – 2017/2018" also identified aged vehicles as a strategic risks within Directorate Technical Services. Replacement of the municipal fleet is important to service delivery by the Directorate Technical Services.

Budgetary implications to be factored by Finance department.

This item and recommendation are supported.

Senior Manager: Legal Services:

Recommendation supported.

Senior Manager: Public Works:

The initiative offers BVM the opportunity to supplement the fleet at a reasonable cost and within acceptable risk margins and therefore the recommendation is supported.

RECOMMENDATION

That in respect of

PURCHASING REDUNDANT VEHICLES FROM CoCT

discussed by the Council at the Council meeting held on 29 May 2017:

1. That approval be granted to purchase 30 redundant vehicles from CoCT at a cost of R1 445 000-00 and that the vehicles be recorded on the asset register in accordance with the Asset Transfer Regulations.
-

- 7. CONSIDERATION OF REPORTS, COMMUNICATIONS, PETITIONS AND APPLICATIONS DEALING WITH MATTERS OF URGENCY SUBMITTED BY THE MUNICIPAL MANAGER**
-

- 8. CONSIDERATION OF MATTERS SUBMITTED BY THE CHAIRPERSON OF THE COUNCIL**
-

- 9. CONSIDERATION OF NOTICES OF MOTION AND NOTICES OF QUESTIONS WHICH SHALL APPEAR ON THE AGENDA IN THE ORDER IN WHICH THEY HAVE BEEN RECEIVED BY THE MUNICIPAL MANAGER**

- 9.1 KENNISGEWING VAN MOSIE IN TERME VAN ARTIKEL 31 VAN DIE BREEDEVALLEI
MUNICIPALITEIT ORDEREËLS SOOS GEPROMULGEER OP 12 APRIL 2013**
-

**KENNISGEWING VAN MOSIE IN TERME VAN ARTIKEL 31 VAN DIE BREDEVALLEI
MUNISIPALITEIT ORDEREËLS SOOS GEPROMULGEER OP 12 APRIL 2013**

Ek, JOHANNES FERDINAND VAN ZYL, 'n Raadslid van Bredevallei Munisipaliteit gee hiermee kennis van my voorneme om die Mosie, infra na verwys, te laat dien en aangehoor te word tydens die Raadsvergadering van Bredevallei Munisipaliteit op die 29ste Mei 2017.

MOSIE

Hierdie mosie handel oor die misdaadsituasie in Worcester en wat sodanig handuit ruk dat die Suid-Afrikaanse Polisie en burgerlike samelewing se optredes en ingrypaksies, ten spyte, vrugtelos blyk te wees.

Nademaal die hopeloosheid en benardheid van die misdaadsituasie blyk uit die hierby aangehegde verslae van Wyksraadslede en inwoners van veral die areas Riverview en Avianpark.

Torique Wehr, gemerk Aanhangsel "A";

Margaret Sampson, gemerk Aanhangsel "B";

Joffrey Jack, gemerk Aanhangsel "C".

En verder nademaal dit blyk dat die gemelde misdaadsituasie eksponensieel toeneem wat gevaar vir die gewone inwoner van die dorp inhou met gepaardgaande toename in lewensverlies en beskadiging van eiendom.

Asook verder nademaal verskeie omvangryke nasionale en provinsiale ingrype in die verlede genoodsaak was soos:

1. Operasie Combat 2013, sien Aanhangsel "D";
2. Operasie Fiela in 2015, sien Aanhangsel "E";

en Wat ook nie blyk 'n volhoubare oplossing tot die bekamping van misdaad daargestel het nie.

Verskeie pogings van alle plaaslike en provinsiale belangegroepes, Suid-Afrikaanse Polisie, et al, blyk vrugtelos te wees en neem die probleem toe deurdat dit versprei na ander woonbuurte en na die sentrale besigheidsdistrik.

en Verder nademaal dit blyk dat 'n situasie van nood ontstaan met gevolglike vigilante optrede.

-2-

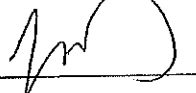
Nou derhalwe versoek hierdie Raad bystand en doen 'n beroep op die Provinsiale Wetgewer en Nasionale Regering om in samewerking met die Plaaslike Regering, die Gemeenskap by te staan ten einde 'n volhoubare einde en oplossing aan hierdie erge misdaadsituasie te bring.

BEDE :

Dien ten gevolge word die Burgemeester, Antoinette Steyn, van hierdie Raad en die Munisipale Bestuurder mnr. David McThomas opdrag gegee om alles in hul mag te doen om uitvoering aan hierdie besluit te gee. Die bepalings van Artikels 152, 154 en 156 van die Grondwet van die Republiek van Suid-Afrika 1996, inter alia, vind toepassing.

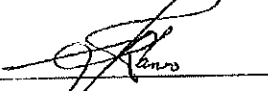
Asook dat by die eersvolgende Raadsvergadering terugvoering gegee word oor die stappe/planne wat beoog word.

GETEKEN op hierdie 12de dag van MEI 2017.



VOORSTELLER

RDL. J.F. VAN ZYL



SEKONDANT

RDL. R. FARAO

Ontvangserkenning :**1. Kantoor van Munisipale Bestuurder**
Handtekening

17/05/2017

Datum 8H 30

2. Kantoor van Speaker
Handtekening

2017/05/17

Datum

Aanh "A"

BENDE GEWELD IN AVIANPARK VANAF: 05.03.2017

HIERMEE VERKLAAR EK, RAADSLID TORIQUE WEHR WIE DIE WYKSRAADSLID OOR DIE BENDE GEWELD DIE AFGELOPE PAAR MAANDE.

DATUM	GEBEURTENISSE IN AVIANPARK	TYD POLISIE GESKAKEL
26 FEBRUARIE	<ul style="list-style-type: none"> DEAN: BENDES BEGIN WEER BAKLEI 	20:17
5 MAART	<ul style="list-style-type: none"> MILLA: BENDES GOOI WEER KLIPPE EN KIND GESTEEK 	21:22
11 MAART	<ul style="list-style-type: none"> ANN: BENDES KLIP GEGOOI IN TORTELDUIFSTRAAT. MENSE KLA HULLE DAKKE EN RUIE IS STUKKEND GEGOOI. ANN: OOK MR SIMON SE KAR SE RUIT UIT GEGOOI IN TORTELDUIFSTR DEAN: VROU GEGOOI IN HAAR HUIS DEAN: KINDERS GOOI PETROL BOMME. DEAN: KINDERS LELIK BESEER. JOHAN NTSONDUA SE BEEN ANN: ROOK TREK IN DIE LIG DEAN: VUURWAPEN SKOTE GAAN AF DEAN: POLISIE SKIET OP BENDES DEAN: RASTAS BETROKKE OOR VROU GEGOOI IS IN HUIS MILLA: CRIMINALS ONDERSTEUN DIE YTBYTERS 	19:17 19:32 19:35 20:57 21:11 21:11 21:18 21:20 21:20 21:42 22:55
12 MAART	<ul style="list-style-type: none"> RDL: HUISE LYK ERG NA YTBYTERS DIE HUISE MET KLIPPE EN PETROL BOMME BESTOOK HET RDL: ONS HET 'N MARCH GEHET NA DIE KINDERS SE OUERS EN OOK NA DIE BESKADIGDE HUISE RDL: ONS HET TOE 2 MEETING GEHET EEN MET DIE OUERS EN EEN MET DIE 2 BENDE GENAAMLIK: YTBYTERS EN SNAKE BOYS RDL: DIE 21 JARIGE SEUN WAT SATERDAGAAND DOOD GESKIET IS SE NAAM IS "JOHN FISANIE" 	09:56 10:10 20:52 23:00
15 MAART	<ul style="list-style-type: none"> MILLA: EEN HOK AFGEBRAND MILLA: IEMAND IN DIE BEEN GESKIET ANTY DINAH: HUIS BRAND IN KOLGANSSTRAAT 50 (ROLLE SN) ANN: JCY SKIET SO 6 SKOTE IN TORTELDUIFSTR ANTY DINAH: NOG N HUIS BRAND KOLGANSSTR 79 (OOM BOET SE KINDERS SE MA) DEAN: DRASTIES SE HOK IN KWEVOEL AFGEBRAND DEAN: DIE SOETOES RAAK BETROKKE, HELP YTBYTERS ANTY DINAH: HUIS WORD GEGOOI IN KOLGANSSTR. (OOM BOET SN) BASIE: KOLGANSSTR SE KRAG AF (STRAAT LIGTE) BASIE: SKOTE Klap ALWEER IN VINKSTR 	21:10 21:12 21:12 21:12 21:13 21:16 22:02 22:09 22:27 22:56 23:04 23:45 23:51

	<ul style="list-style-type: none"> BASIE: BOLAND POPS SKIET NOU AANMEKAAR ANTY DINAH: HUIS BRAND IN KATLAGTERSTR RDL: JCY HARDLOOP IN MY HUIS, WORD GEJAAG DEUR YTBYTERS. MY SEUN SE TOE AAN YTBYTERS DAT HULLE NIE ONS HUIS MOET GOOI NIE. JCY VEILIG UIT MY HUIS DEAN: SOETOES SKIET OOK NOU 	00:37
16 MAART	<ul style="list-style-type: none"> ANTY DINAH: YTBYTERS WEER BY ROLLE SE HUIS IN KOLGANSSTR 50 MAVIS: HUIS BRAND IN KOLGANSSTR 49 	07:31 23:19
17 MAART	<ul style="list-style-type: none"> SAPD: POLISIE VANG YTBYTERS NA HULLE HOK AFBRAND EN PLATE VERKOOP 	14:22
18 MAART	<ul style="list-style-type: none"> MILLA: WEER IEMAND MET DIE NAAM ANGUS IN DIE GESIG GESKIET GISTERAAND 	18:24
20 MAART	<ul style="list-style-type: none"> MOKKIE: SKOTE Klap in die kamp MILLA: Klip gooiery in Glasogiestr DEAN: HUIS WORD GEGOOI IN KWEVOELSTR 77 DEAN: YTBYTERS GOOI PETROL BOM NA KWEVOELSTR77 DEAN: EEN VAN DIE NUWE HUISE IN KWEVOELSSTR BRAND OOK NOU SAPD: POLISIE GEE OPDRAG DAT R43 GESLUIT WORD RDL SAMPSON: KALKOENSTR IS NOG 'N HUIS BESIG OM TE BRAND RDL SAMPSON: TWEE HUISE BESIG OM AF TE BRAND. KWEVOELSTR 71 EN 73 SAPD: BRANDWEER WA MET KLIPPE GEGOOI ANTY DINAH: NOG 'N HOK BRAND IN KALKOENSTR 99 DEAN: DAAR WORD NOU WEER GESKIET IN KWEVOELSTR DEAN: KWEVOELSTR 77 SE HUIS AMPER AFGEBRAND DEUR YTBYTERS EEN SOETOE GEWOND DEAN: BUITELANDER SE WINKEL WORD UIT GEDRA IN MOCKING. MILLA: WINKEL WORD AFGEBRAND ANN: IN TORTELDUIFST IS DIT OORLOG TUSSEN DIE BENDE. OOR EN WEER KLIP GOOIERY EN SKOTE ANGELINA: SKOTE Klap in Glasogiestr soetoe geskiet en aan die brand gesteeK. Polisie erken hy is dood GRACE F: SEUN DEUR MOND GESKIET OP SY FIETS. NET BEKEND AS BOYA 	12:45 13:11 14:59 15:09 15:10 15:10 15:23 15:56 15:56 15:59 17:05 17:13 18:06 18:19 18:19 18:49 19:45 19:47 21:07 23:23
21 MAART	<ul style="list-style-type: none"> WENDY: HUIS IN MOCKINGBIRDSTR 5 AMPER AFGEBRAND 	16:56

22 MAART	<ul style="list-style-type: none"> • RDL: MY VROU UIT DIE HUIS OOR YTBYTERS PETROL BOMME WOU KOM GOOI BY ONS HUIS • WENDY: AVIANPARK EN RIVERVIEW WAS OP DIE TELEVISIE VANNAAND OOR DIE GEWELD IN BOGENOEMDE AREAS • WENDY: MOEDER SE HAAR KIND KOM NOU DAAR AANGEHARDLOOP MET DIE YTBYTERS AGTER HOM UIT DIE KAMP UITVIR MOEILIKHEID EN HULLE HET 'N VUURWAPEN EN SOEK NOU EERSTE VIR MOEILIKHEID EN WAT MAAK ONS NOU • RDL: EK (Rdl) STUUR NOU DIE POLISIE • RDL: REEDS AANGEMELD (Rdl) • WENDY: MOEDER SE YTBYTERS WORD NOU UIT DIE KAMP GEJAAG MET 'N VUURWAPEN EN DIE CRIMINALS VAN RIVERVIEW EN YTBYTERS EN SOETOES IS TEEN DIE JCY SO DIT IS NOU DRIE SOORTE BENDE TEEN JCY. HOEKOM VANG POLISIE NIE YTBYTERS • HILARY: AS DIE BENDES VAN RIVERVIEW, YTBYTERS EN SOETOES NOU NIE BEGIN HET NIE SAL DIT NOU NIE WEER OORLOG GEWEES HET NIE • RDL: DANKIE TOG POLISIE HET VINNING GEKOM 	14:25 18:43 22:08 22:15 22:20 22:21 22:24 22:34
23 MAART	<ul style="list-style-type: none"> • DEAN: HIER IN KWEVOELSTR HET HULLE NOU AMPER MY SKOONSISTER SE 12 JARIGE SEUN DOODGESKIET VOOR SY MA. POLISIE WAS HIER SES YTBYTERS HET WEG GEHARDLOOP • RITA: SE HAAR KOLEGA SE FOON IS NOUNET AFGEVAT VAN 2 JONGENS. SY WAS OPPAD CONTAINERS TOE KOM WERK SYS IN SKOK • MILLA: WORCESTER IS OP SAUK2 OOR DIE BENDE GEWELD 	10:48 12:40 18:36
24 MAART	<ul style="list-style-type: none"> • RDL: DIE WORCESTER HOOP EN VERSOENINGPROSES HOU 'N GESPREKSAAND ONDER DIE TEMA: HOE DRA ONS BY TOT HOOP IN HIERDIE TYE. DIE VERGADERING SAL PLAASVIND OP DIE VOLGENDE: • DATUM: MAANDAG 27 MAART 2017 • TYD: 17:30 • PLEK: VGK WORCESTER SUID SAAL 	15:25
25 MAART	<ul style="list-style-type: none"> • MILLA: KAMPSBAAI SE POLISIE IN DIE KAMP DEURSOEK MENSE SE HUISE • RDL: DIE SEUN (JOHN) WIE DOOD GESKIET IS SE BEGRAFNIS VIND VANDAG PLAAS • DEAN: HET UIT HAAR HUIS GETREK NADAT DIE YTBYTERS HAAR HUIS GEPETROL BOM HET EN SY EN HAAR KINDERS WAS TOE STEEDS IN DIE HUIS. HAAR WAS GESEEN EN HULLE BINNE IN DIE HUIS OOK WANT DIE PETROL WIL NIE AAN DIE BRAND 	06:08 10:18 19:32

	<p>GERAAK HET NIE, MAAR HET WEL HAAR HUIS SE RUIE ALMAL UITGEGOOI</p> <ul style="list-style-type: none"> MILLA: KOM NOU VANAF DIE HOSPITAAL, DRIE SOETOES IS ONDER POLISIE BEWAKING EN SE DAT HULLE NOOIT SAL OPHOU NIE 	19:41
26 MAART	<ul style="list-style-type: none"> GRACE FERUS: VERSOEK VANAF (RDL) OM DIE AVIANPARK PRIMERE SKOOL SE SKOOLSAAL TE GEBRUIK OP 'N SONDAG AGTER MIDDAG. FOUNTAIN OF LIFE, PASTOR CHESTER SWARTS WIL 'N GEBEDSESSIE DOUN VIR DIE GEMEENSAP VAN AVIANPARK. DIS IMMERS VIR IETS GOED WAT DIE HELE GEMEENSAP SAL BETREK ASB GRACE FERUS: DIE SKOOLHOOF VAN AVIANPARK SKOOL SE NEE. KAN RDL MISKIEN IETS UIT WERK DAAR ASB RDL: VANDAG SE SON EN STANDARD BEWEER DAT DIE BURGEMEESTER ANTOINETTE STEYN BANG IS OM IN AVIANPARK TE GAAN RDL: DIE SON BEWEER WEER DAT EK GESE HET DAT DIE JCY'S MY HUIS WOU PETROL BOU RDL: DAT DIE MEDIA ENIGE IETS SAL PLAAS OM DIE INWONERS/KIESERS 'N NEGATIEWE BEELD TE WYS 	12:38 12:38 20:16
27 MAART	<ul style="list-style-type: none"> ? 	
28 MAART	<ul style="list-style-type: none"> RDL: NAAN KOLEGAS. MORE AAND 7 UUR VERGADERING VOOR MINI MALL. ALMAL WELKOM ASB RDL: VRA VIR DEAN OF HAAR MA (OUMA) NOG OKAY IS WANT EK WEET SY HET 'N BORS (ASMA) OOR DIE POLISIE SO TRAANGA SKIET 	19:21 22:32
29	<ul style="list-style-type: none"> RDL: VANAAND 7 UUR VOOR DIE MINI MALL SAL ALLE PASTORE BYMEKAAR KOM VIR 'N GEBEDSESSIE OOR DIE GEWELD IN AVIANPARK. "ALMAL WELKOM DANKIE" RDL: BEDANK DIE GEMEENSAP WAT OPGEDAAG HET VIR DIE GESBEDSESSIE VIR AL DIE OUEERS WIE ROND MOET SLAAP VAN WEENS DIE KINDERS SE VERKEERDE BESLUITTE 	08:51 22:49
30	<ul style="list-style-type: none"> ? 	
31	<ul style="list-style-type: none"> ? 	
1	<ul style="list-style-type: none"> DEAN: DIS ALWEER OPROERIG HIER IN KWEVOELSTRAAT. POLISIE IS HIER DANKIE 	08:44
2	<ul style="list-style-type: none"> 	

3	• GRACE FERUS: WAT GAAN AAN EK HOOR NET SKOTE WAT Klap EN MENSE WAT RAAS AGTER IN DIE KAMP	22:52
	• DEAN ASB, KAN IEMAND DIE POLISIE BEL	22:52
	• ANTY DINAH: HULLE SKIET ALWEER HIER	22:52
	• RDL: EK HET POLISIE GEBEL	22:54
	• DEAN: DIE YTBYTERS GOOI ALWEER KLIPPE	22:56
	• RDL: HET NOU DIE MINISTER GEBEL OOR DIE POLISIE SE SWAK DIENS AAN INWONERS VAN AVANPARK	22:59
	• MILLA: DIE MANS WORD UI HULLE HUISE GEHAAL.	22:59
	• MILLA: DIE YTBYTERS SE ALLE MANS MOET SAAM STAAN	23:18 23:21

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Aank "B"

Margaret Sampson
Rooibekkiestraat 1
Avianpark
Worcester
6850
11 Mei 2017

RE : BENDE GEWELD

Hiermee verklaar ek as Raadslid en inwoner van Avianpark dat die bende geweld besig is om hand uit te ruk. Inwoners lewe in vrees en voel onveilig in hul huise en omgewing.

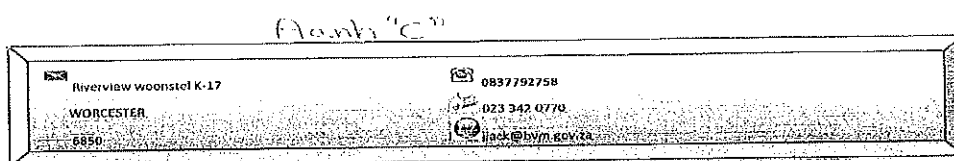
Die situasie vererger by die dag. Als was al gedoen maar nog steeds het daar geen verandering ingetree. Daar was selfs al dreigemente om my huis af te brand. My dak word gereeld vol gate gegooi. dis is nie 'n lekker gevoel om jou familie uit die huis te stuur vir hul veiligheid.

Met hierdie skrywe vra ek dat Avianpark as Rampgebied verklaar word. en dat daar ekstra hulp moet ingeroep word om die polisie se hande te versterk.

Die uwe



M. Sampson
Raadslid



Joffrey Jack (Councillor)
Woonstel K-17
Riverview
Worcester
7807255207087

RE: BENDEGEWELD

Hiermee verklaar ek as Raadslid dat bendegeweld in Riverview Woonstelle onbeheerbaar is.

Sedert November 2016 tot en met hede het ek as Raadslid 17 jongmense begrawe. Die afgelope week is 'n 13-jarige seun deur die nek geskiet en 'n 18-jarige jongman is doodgeskiet.


Hier was al verskeie aktiwiteite soos optogte in woonbuurt, opelig-dienste en Imbizo's asook gemeenskap-vergaderings en niks het gehelp nie. Intendeel die situasie het net vererger.

Ek as Raadslid het ook al met die bendes gesels om hul positief te inspirer. Ek het ook al verskillende programme aangebied vir die jeug, maar dit bendegeweld raak net erger. Dikwels is dit ook Bende-lede wat uit ander areas kom en die situasie aanblaas.

As Raadslid wil ek u nader om drasties hulp in te kry om die problem rondom bendegeweld te hokslaan. Die gemeenskap van Riverview-woonstelle is in pyn, en rou as gevolg van die jongmense wat so in ons buurt sterf.

Dit het ook 'n negatiewe impak op ons buurskole naamlik Victoriapark Primêr en Breërivier Sekondêr. Die leerders is veral getraumatiseer en vrees vir hul veiligheid.

Die uwe


J. Jack
Raadslid
2017.05.11

AGENDA

**9TH COUNCIL MEETING OF THE
BREEDE VALLEY MUNICIPALITY**

2017-05-29

10. CONSIDERATION OF MOTIONS OF EXIGENCY

11. CLOSURE

11.1 COPY OF NOTICE PLACED ON NOTICE BOARDS

For information, a copy of the Notice follows:

NOTICE IS HEREBY GIVEN that a **COUNCIL MEETING**
of the **Breede Valley Municipality** will be held on
MONDAY, 29 MAY 2017 at 10:00 in the
COUNCIL CHAMBERS, CWDM, 51 TRAPPE STREET, WORCESTER

Members of the media and the public wishing to attend the meeting must please contact **Mr. J.R. Botha (Public Relations Officer)** at **023 348 2807** during office hours to book one of the **16 (sixteen) seats available to the public** on a first come first served basis. The list will be closed at **15:15** on Friday, 26 May 2017 and will be handed to Security officials the morning of the meeting. Only persons whose names appear on the list will be allowed to attend the meeting and they must be seated at least five minutes before the scheduled start of the meeting. Once the meeting has started, no member of the public will be allowed into the meeting. If a member of the public leaves the meeting venue during the course of the meeting, he / she will not be allowed to return to the meeting.

KENNIS GESKIED HIERMEE dat 'n **RAADSVERGADERING**
van die **Breede Vallei Munisipaliteit** op
MAANDAG, 29 MEI 2017 om 10:00
gehou sal word in die
RAADSAAL, KWDM, TRAPPESTRAAT 51, WORCESTER

Lede van die media en die publiek wat graag die vergadering wil bywoon moet asseblief **Mnr. J.R. Botha (Skakelbeampte)** by **023 348 2807** gedurende kantoorure kontak om een van die **16 (sestien) sitplekke wat vir die publiek beskikbaar is** op 'n "first come first served basis" te bespreek. Die lys sal om **15:15** op Vrydag, 26 Mei 2017 sluit en sal aan Sekuriteitbeamptes die oggend van die vergadering gegee word. Alleenlik persone wie se name op die lys verskyn sal toegelaat word om die vergadering by te woon en hulle moet 'n sitplek inneem minstens vyf minute voor die geskeduleerde tyd van die vergadering. Niemand sal tot die vergadering toegelaat word wanneer dit reeds begin het nie. Indien 'n lid van die publiek die vergaderplek gedurende die duur van die vergadering verlaat sal hy / sy nie weer tot die vergadering toegelaat word nie.

D. MCTHOMAS
MUNICIPAL MANAGER/MUNISIPALE BESTUURDER

05 2017

11.2 COPY OF ADVERTISEMENT OF COUNCIL MEETING

BREDEVALLEI MUNISIPALITEIT (BVM) (WC025)
UMASIPALA WASE BREDE VALLEY (BVM) (WC025)
BREDE VALLEY MUNICIPALITY (BVM) (WC025)

*'n Unieke en sorgsame vallei van uitmuntende dienslewering, geleentheid en groei.
Intlambo ekhethekileyo enenkathalo kuniko-zinkonzo ezigqwesileyo, lvufela amathuba kwaye khula.
A unique and caring valley of service excellence, opportunity and growth.*

**KENNIS GESKIED HIERMEE dat die RAADSVERGADERING van die BVM wat
gehou sou word op 23 Mei uitgestel is na 29 Mei 2017 om 10:00.**
Lede van die media en die publiek wat graag die vergaderings wil bywoon moet asseblief
die Kommunikasieafdeling gedurende kantoorure kontak by 023 348 2807.
Daar is slegs 16 sitplekke in die raadsaal van KWDM (Trappesstraat 51) vir die publiek
beskikbaar, dus sal slegs die eerste 16 persone geakkommodeer kan word.

ISAZISO SIYAKHUTSHWA majunga ne NTLANGANISO ye BHUNGA lase BVM
ebizakubanjwa ngowe 23 May 2017, itshintshelwe kumhla wo 29 May 2017 at 10:00.
Abasebenzi bezosasazo kwanamalungu asekuhlaleni abafuna ukuzimasa le ntlanganiso
bayacolwa ukuba baghagamshelane nesebe lezonxibelelwano ngamathuba omsebenzi
kwa 023-3482807. Izitulo ezibekelwe abahlali zili 16 kwiholo lwbhunga elise CWDM (Trappes
Street 51), kwaye yi 16 yokuqala ezakufumana indawo.

**NOTICE IS HEREBY GIVEN that the COUNCIL MEETING of the BVM which
was scheduled for 23 May 2017, has been moved to 29 May 2017 at 10:00.**
Members of the media and the public wishing to attend the meetings must please
contact the Communication Section at 023 348 2807 during office hours to book one
of the 16 seats at the CWDM (Trappes Street 51) Council chambers available to the public on a
first come first served basis.

David McThomas
MUNISIPALE BESTUURDER / MUNICIPAL MANAGER /
UMPHATHI WAKWA MASIPALA

BREDE VALLEY
