



Creating a unique and caring Valley

AMENDMENT OF THE 2019-2020 REVIEWED INTEGRATED DEVELOPMENT PLAN

First Amendment of the 2019-2020 IDP, as prescribed by Section 34 of the Municipal Systems Act (2000)



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LIST OF ABBREVIATIONS

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

AFS	Annual Financial Statements
AG	Auditor-General
BVM	Breedee Valley Municipality
CFO	Chief Financial Officer
COGTA	Department of Cooperative Governance and Traditional Affairs
CRR	Capital Replacement Reserves
CWDM	Cape Winelands District Municipality
CWP	Community Works Programme
DBSA	Development Bank of Southern Africa
DEDAT	Department of Economic Development and Tourism
DLG	Department of Local Government
DTPW	Department of Transport and Public Works
EM	Executive Mayor
EPWP	Expanded Public Works Programme
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
LED	Local Economic Development
MAYCO	Mayoral Committee
MFMA	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Accounts Committee
MPPMR	Municipal Planning and Performance Management Regulations
MSA	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
NGO	Non-Governmental Organisation
NPO	Non Profit Organisation
NT	National Treasury
PMS	Performance Management System
PT	Provincial Treasury
RSEP	Regional Socio-economic Programme
SALGA	South African Local Government Association

SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
WCG	Western Cape Government
WSDP	Water Services Development Plan

EXECUTIVE MAYOR'S FOREWORD



In exercising its responsibilities Council is inspired by its vision of *a unique and caring Valley of service excellence, opportunity and growth*, guided by its mission in pursuance of service excellence and held accountable by its values based on the Batho Pele principles.

This second review of the fourth generation IDP (2017 – 2022), Council's primary strategic plan, relates to council's business for the period under review and relations with its partners in governance, including the communities in the Breede Valley.

The administration, with another clean audit and other service delivery achievements reflected in this document has laid the foundation for good governance. Good governance can be ascribed to performance, discipline, compliance with rules and regulations and good relations with the communities we serve. Good relations can only be achieved through regular communication with communities and the inclusion of communities in governance. This second review offers communities the opportunity to assess whether the Municipality is on course to deliver on the strategic intent of council and incorporates adjustments to be responsive to the ever-changing realities that communities are confronted with.

I am truly grateful for the community's support in many of our endeavours. In this regard I must mention the excellent cooperation in saving water, perhaps our biggest challenge in many years. I also appeal to the public to approach illegal dumping of rubbish and vandalism of municipal infrastructure with the same resolve.

I wish to encourage our communities to participate in civic activities such as ward meetings and the IDP/ Budget public engagements. The annual Service Delivery Jamboree and other consultative processes also offer opportunity to exercise your democratic rights, enshrined in the Constitution of South Africa and legislation such as the Municipal Systems Act, 2000. By utilising these opportunities, you can contribute to good governance, strengthen our democracy and help shape the future you desire for your children.

Yours Sincerely,

A handwritten signature in black ink, appearing to read 'A Steyn', written in a cursive style.

Alderman Antoinette Steyn
Executive Mayor

MUNICIPAL MANAGER'S FOREWORD



The IDP review process is a continuous cycle of planning, implementation and review in order to prevent strategic drift. This second review of the Fourth Generation IDP of the Breede Valley Municipality aims to assess whether the municipality is on course to deliver on the strategic intent of Council and incorporates adjustments to be responsive to the ever-changing realities that communities face.

During the year under review, new information may become available and unexpected events may occur. This may necessitate immediate changes to the planning and the implementation of the IDP. After the reviewed IDP has been adopted, implementation as well as situational changes will continue to occur, which is again monitored throughout the year and evaluated for consideration in the future IDP reviews.

The Administration of the Breede Valley Municipality is responsible for managing Council's principal strategic document. Since the IDP is all about "putting our people first" by creating opportunities for our communities to prosper in a safe and just environment, we take care to exercise our custodianship responsibly. Our communities are our partners, ensuring that proper, consultation, monitoring and evaluation of processes take place.

In terms of this special relationship with our communities, care will be taken that our actions support our strategic pillars such as opportunity, safety, caring, inclusiveness and a well-run municipality by -

- Providing basic services, especially to the poorest of the poor.
- Employing innovative ways to optimise service delivery such as inspection tours by senior staff to the different wards to gain first-hand knowledge of existing service delivery challenges and pre-empt possible problems that might occur in future.
- Promoting sound administrative processes, procedures and systems – the implementation of a biometric access control and payroll system will simplify administrative procedures and contribute to more effective time/ overtime management.
- Optimising communication and public participation practices, focussing on ward committees and customer care - utilising mechanisms such as social media more effectively
- Creating safer communities – focusing on the extension of the Regional Socio-Economic Programme, crime prevention and the effect of the drought on economic security and the Municipality's resources. The establishment of an additional court (municipal court), appointment of a prosecutor and law enforcement personnel will fast track prosecutions and enhance service delivery.
- Creating an enabling environment for economic growth to boost employment and eradicate poverty, focusing on the implementation of the revised local economic strategy, development of the Uitvlugt industrial Park and catalytic

Transhex housing development (phase 1), development of an integrated transport plan and unlocking township economy with the exciting Zweletemba corridor development.

- Realising BVM's caring character, contributions from the Mayoral bursary scheme, grant in aid allocations as well as the proceeds from the Mayoral/ SN Pool Foundation Golf Day contributed towards a better life for the recipients and favoured the sterling work done by NGO's and NPO's in our communities.

Notwithstanding all the positive developments mentioned above, including another clean audit report, BVM is also facing challenges that need attention and will stay on the agenda for the time being. The following need mentioning:

- Culture of violence fueled by gang activity in some of our neighbourhoods, eroding the morale of the inhabitants who live in constant fear.
- The effect of poverty, especially in our smaller towns such as Touwsriver.
- Inaccessibility of some of our informal settlements hampers service delivery and poses a threat to personnel.
- Load shedding can have an adverse effect on the local economy.
- Illegal and deliberate dumping of rubbish put municipal resources under pressure.
- The persisting drought in the Western Cape and migration of people to the Breede Valley area put our water resources under pressure.
- The impact of the Transhex housing scheme on services and infrastructure such as health, the demand for water, traffic etc.

The IDP is a shared responsibility and the forum where BVM's successes and challenges will be deliberated. Your participation and inputs guide the Administration and help shape the Breede Valley of the future. All credit must go to the people of our beautiful Valley. As proud custodians we will implement and manage the IDP to the best of our ability.

Yours in Good Governance,



David McThomas
Municipal Manager

PART 1: LEGISLATIVE FRAMEWORK

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BREED VALLEY

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CHAPTER 1: LEGISLATIVE FRAMEWORK

1.1 INTRODUCTION

The Breede Valley Municipality is a B2-municipality presiding over the towns of Rawsonville, Worcester, De Doorns and Touws River and covers a square kilometre area of 3 833 km², also known as the Breede Valley region. The municipality is obligated by the Municipal Systems Act, 2000 to compile a comprehensive and integrated development plan for the municipality, outlining and guiding all development and management in its area of jurisdiction. On 1 July 2019, Breede Valley Municipality will implement its second review of the fourth-generation strategic plan to inform and guide the elected public representative leadership and Council during its term of office.

The five-year IDP was developed after extensive consultative processes and reflection with community organisations and ward committees, who are tasked to reflect on development imperatives on an annual basis. The current document is the second review in the five-year IDP cycle that covers the period July 2017 to June 2022. The diagram below describes the process thus far:

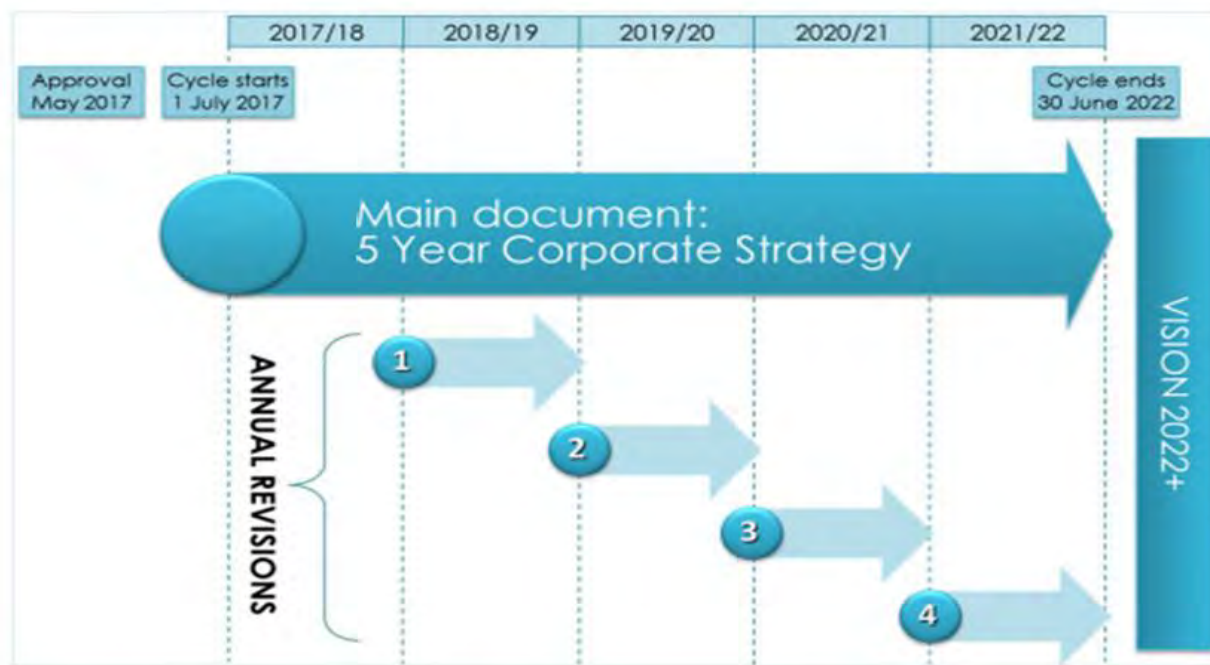


FIGURE 1: FIVE-YEAR IDP CYCLE

This document is compartmentalised into eight sections for ease of referencing the strategic imperatives encapsulated herein, namely:

PART 1: LEGISLATIVE FRAMEWORK

PART 2: SOCIO-ECONOMIC AND DEMOGRAPHIC PROFILE

PART 3: MUNICIPAL SITUATIONAL ANALYSIS

PART 4: STRATEGIC FRAMEWORK

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1.2 THE ROLE AND PURPOSE OF THE IDP

The IDP is central to the long-term sustainable management of the municipality and informs key processes, developments and decisions within the municipal service area landscape. The key focus of this document is to deliver on the strategic intent of Council, mobilising all available resources to systematically implement its mission through action plans in support of its objectives.

The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality. As the strategic plan of the municipality, the IDP must inspire ownership amongst all stakeholders, including the political leadership, management and the public who are served. The IDP aligns all municipal resources and processes to achieve developmental goals and objectives.

The IDP links to a financial plan or budget, which aligns financial resources and investment to stimulate local economic growth and development, focused on redressing economic imbalances and providing opportunities for all. Monitoring and evaluation of the IDP are linked to a performance management system, ensuring that the strategy remains effective and efficient. The service delivery budget implementation plan (SDBIP) flows from the IDP process, which is signed off by the executive mayor after approval of both the IDP and budget.

Section 26 of the MSA sets out the core components that the IDP must reflect:

- (a) the municipal council's vision for the long-term development of the municipality, with special emphasis on the municipality's most critical development and transformation needs;
- (b) an assessment of the existing level of development in the municipality, which must include an identification of communities that do not have access to basic municipal services;
- (c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- (d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;

- (e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- (f) the council's operational strategies;
- (g) applicable disaster management plans;
- (h) a financial plan, which must include a budget projection for at least the next three years; and
- (i) the key performance indicators and performance targets determined in terms of Section 41 of the said Act.

1.3 LEGAL FRAMEWORK FOR THE COMPILATION OF THE FIVE-YEAR IDP

In Section 152 of our Constitution, the objects of local government are outlined as follows:

Municipalities must:

- (a) provide democratic and accountable government for local communities;
- (b) ensure the provision of services to communities in a sustainable manner;
- (c) promote social and economic development;
- (d) promote a safe and healthy environment; and
- (e) encourage the involvement of communities and community organisations in the matters of local government.

Section 25 of the Municipal Systems Act, 2000 describes the IDP as “a single, inclusive and strategic plan for the development of the municipality”. This single plan is in alignment with the municipality’s constitutional mandate and links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality, aligns the resources and capacity of the municipality with the implementation of the plan, forms the policy framework and general basis on which annual budgets must be based and is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation. Breede Valley Municipality cannot plan on its own.

The MSA places an obligation on municipalities to be inclusive and create conditions for the local community to participate in the affairs of the municipality, including the preparation and implementation of its integrated development plan (Section 16, MSA). The municipality must create processes and mechanisms to involve the local communities in developing this plan. The municipality needs to involve all components of the municipality (political component, administration, and community) to jointly and collaboratively plan for development. With regards to citizen involvement, it is imperative that the municipality clearly explain when and where citizens’ involvement is required and at what level, for instance merely information sharing, extended participation in ward committees or in municipal governance issues.

The IDP, as a strategic plan, charts the long-term direction for the municipality, outlining the vision or future state that the municipality perceives itself to be over the next five-year period. It also contains short-to medium-term goals and objectives, resource allocation, and how these resources are spent in an effective, efficient and economical way (performance measurement), how land will be used, disasters be mitigated, and how the municipality will work together with other spheres

of government and sectors to implement its strategic plan or IDP. Critical in any strategic plan is an analysis of the current situation in the municipality (see Chapter 3).

1.4 PROCESS PLAN FOR THE 2ND REVIEW OF THE FOURTH-GENERATION IDP ADOPTED BY COUNCIL

The IDP is developed and reviewed in accordance within the IDP process plan, thereby ensuring that processes comply with certain minimum quality standards, resulting in proper coordination amongst the spheres of government and the engagement of communities during the preparation of the IDP. The Breede Valley Municipal Council approved the IDP process plan for 2019 – 2020 on 23 August 2018, which set out the methods and approach to be used in the IDP planning and review processes for the next five-year term.

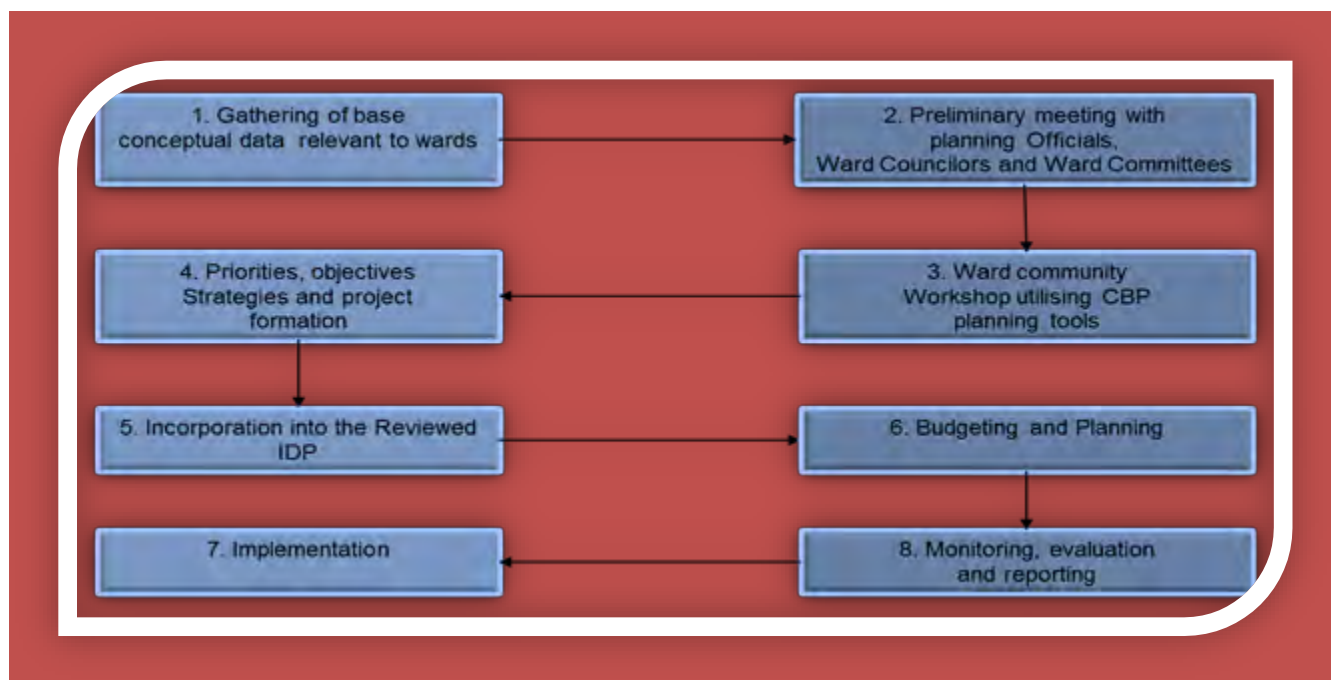


FIGURE 2: GENERIC IDP PROCESS

Upon approval, the process plan was disseminated to provincial departments, communities, CBOs, the IDP Representative Forum, ward committees, community development workers and key stakeholders to engage meaningfully with the process and also to allow proper planning for the disbursement of the resources necessary to conduct the process. Below is a summary of key activities that will take place in terms of the IDP, Budget and PMS during the 2018/19 financial year for the 2019/20 Budget & IDP Process:

TIME SCHEDULE IN TERMS OF SECTION 21 (1) (B) OF THE MFMA

July 2018 – June 2019



2019/20 IDP CYCLE INCLUDING THE PMS AND BUDGET LINKAGES

Key Activities in the IDP, Budget and PMS Process

Below is a summary of key activities that will take place in terms of the IDP, Budget and PMS during the 2018/19 financial year for the 2019/20 Budget & IDP Process:

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	ANALYSIS PHASE			
JULY 2018	Preparation of the Draft IDP /Budget and PMS Time Schedule			PMS/IDP Manager
	Senior Management to discuss the draft IDP/Budget and PMS Time Schedule			EXECMAN
	Engagement with Budget Office and PMS for alignment purposes			CFO/IDP/PMS Manager
	Address provincial IDP Assessment findings		MSA S31	DLG/IDP/PMS Manager
	Mayor begins planning for next three-year budget cycle in accordance with co-ordination role of budget process and review of previous year's budgeting process		MFMA S53	CFO/MM/EM
	Accounting officer and senior managers of municipality commence planning for next three-year budget		MFMA S68, 77	MM/EXECMAN
	Accounting officer and senior managers of municipality review options and contracts for service delivery		MSA S76-81	MM/EXECMAN

	Submission of Q4 SDBIP Report (for last quarter of 2017/2018)		MPPR Reg. 14	HOD's/IDP/PMS Unit
	Approve and announce new budget schedule and set up committees and forums after consultation on performance and changing needs			MM/EXECMAN
	Signing of new performance agreements for Section 57 Managers and submission to Mayor and Municipal Manager on 31 July 2018		MFMA S69 MSA S57	EM/MM/IDP/PMS Manager
	Prepare Sector Plans for the 2019/20 financial year.			HODs
	Conduct final 2017/18 S57 Managers' Performance Assessments.			MM/PMS Unit
	Preparation of S46 Reports		MSA S46	HODs
	Collate inputs to Annual Report		MSA S46	PMS/IDP Manager
	Stage 1: Inception of the Review of the Spatial Development Framework (SDF)		MSA Section 34 SPLUMA Section 21 (2) and LUPA – Section 11 (a) and (b)	Town Planning
AUGUST 2018				
	Roll-Over Budget tabled to Council	Aug 2018	MFMA S28(2)(e), Budget Reg. 23(5)	CFO/Manager Budgets
	IDP Time Schedule tabled to Council for approval	Aug2018		IDP/PMS /Council
	Advertisement of the IDP Time Schedule in order to meet AG audit requirements			IDP/PMS Manager
	Review of comments received from DLG on the 2018/19 IDP Review document.			IDP Steering Committee

	Self-assessment to identify gaps in the IDP process.			IDP Steering Committee
	Review situational analysis to identify changing community needs and challenges			IDP Steering Committee
	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets			IDP Steering Committee
	Mayor tables in Council a time schedule outlining key deadlines for preparing, tabling and approving the budget.	Aug 2018	MFMA S21,22, 23 MSA S34	EM
	Send approved IDP/Budget Time Schedule to DLG/ MEC for Local Govt.	Aug 2018		IDP/PMS Manager
	Mayor establishes committees and consultation forums for the budget process.			EM
	Accounting Officer submits AFS to Auditor-General by 31 August 2018	Aug 2018	MFMA S126(1)(a)	CFO/MM
	Submission of the Annual Performance Report to Council.		MSA S46	IDP/PMS Manager
	Submission of S46 Report to AG by 31 August 2018		MSA S46	IDP/PMS Manager
	Stage 2: Updating of SDF Status Quo Report			
	Establishment of internal project steering committee in respect of the Review of the SDF		LUPA – Section 11 (a) and (b) and MSA Regulations: Chapter 2 Section 3 (2) (a) (b)	Town Planning
SEPTEMBER 2018	Integration of new information from adopted Sector Plans into the IDP Review document.			IDP/PMS Manager

	Compile ward-based plans to identify ward priorities			IDP/PMS Manager
	Review and update IDP Vision, Mission and Objectives.			IDP/PMS Manager
	Council determines strategic objectives for service delivery and development for next three-year budgets			IDP/PMS/Council
	Review of provincial and national government sector and strategic plans			IDP/PMS/Council
	Align IDP with provincial and national sector specific programmes (schools, libraries, clinics, water, electricity, roads, etc.)			IDP/PMS Manager
	Audit of performance measures.			AG
	Assess municipal performance and identify where changes are needed for next 3 years [incorporate community inputs]			IDP/PMS Manager
	Review the municipality's performance management system (PMS)			IDP/PMS Manager
	Review the measures and annual performance targets			IDP/PMS Manager
	Send reminder to HOD's to submit their Q1 SDBIP Reports.		MSA S41	IDP/PMS Manager
STRATEGIES				
OCTOBER 2018	Conduct public participation sessions in wards			Senior Management/ IDP
	Integration of information from reviewed Sector Plans into the IDP Review document.			IDP/PMS Manager
	Integration of Spatial Development Framework			IDP /PMS Manager
	Update and review the strategic elements of the IDP			IDP /PMS Manager

	Municipality finalise the action plan for JPI implementation	Oct 2018		MM/EXECMAN/IDP/PMS Manager
	IDP Steering Committee Meeting			IDP/PMS Manager
	Provincial JPI meeting	Oct 2018		DLG
	Initial review of national policies and budget plans is conducted and potential		MFMA S35, 36, 42; MTBPS	MM/CFO
	Discuss potential price increases of bulk resources with sector departments.		MFMA S35, 36, 42; MTBPS	MM/CFO
	Determine revenue projections and proposed rates and service charges	Oct 2018		CFO/ Budget Steering Committee/ Manager: Budgets
	Drafts initial allocations to functions and departments for the next financial year based on strategic objectives	Oct 2018		CFO/Manager: Budgets
	Engagement with sector departments, share and evaluate plans, national policies, MTBPS.			CFO
	Incorporate initial changes into IDP.			IDP /PMS Manager
	Submission of Q1 Reports by HOD's			HOD's
	Q1 Reports tabled to Council (for first quarter of 2018/2019)		MPPR Reg. 14	
	S57 Managers' quarterly informal assessments (for first quarter of 2018/2019)			IDP/PMS Manager
	Stage 3: First Draft SDF			Town Planning
PROJECTS PHASE				
NOVEMBER 2018	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets.			PMS/IDP/MM
	Identification of priority IDP projects based on ward committee inputs.			IDP /PMS Manager
	Reviews and initial changes are drafted into IDP		MSA S34	IDP/PMS Manager
	JPI District Alignment Workshop			DLG

	Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year's performance as per audited financial statements.	Nov 2018		Budget Steering Comm./CFO
	Identify new CAPEX/OPEX projects and programmes emanating from IDP projects	Nov 2018		CFO/IDP Steering Committee
	Auditor-General returns audit report by 30 November 2018.		MFMA S126(4)	AG/MM
	Review performance of service providers as per the approved policy			
	Stage 3: Public Participation Engagements in respect of the First Draft SDF			Town Planning
	Stage 3: Invite public / local community to submit written comment on the proposed amendment within 60 days of the publication thereof in the Provincial Gazette and the Media		SPLUMA – Section 20(3)	Town Planning
DECEMBER 2018	Departments to comment on the reviewed Municipal Strategies, Objectives, KPA's, KPI's and targets.			EM
	Project alignment between CWDM and BVM			EM
	Identification of priority IDP projects.			IDP/PMS Manager
	Council finalises tariff policies for next financial year.		MSA S74, 75	CFO/ Executive Mayor
	Inputs from Departments for Adjustment Budget	10 Dec 2018		MM/Directors/Budget Steering Committee/ Manager: Budgets
	Start preparation for Mid-year review and performance assessment			IDP/PMS Manager

	Compile Annual Report for 2017/2018.		MFMA S121	IDP/PMS Manager
	Finalise the review and update of recommendations contained in LG-MTEC reports and IDP Analysis Reports	Dec 2018		IDP/PMS Manager
	Send reminder to HOD's to submit their Q2 SDBIP Reports.		MSA S41	IDP/PMS Manager
JANUARY 2019	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets in strategic planning session with senior management			IDP/PMS Manager
	Identification of priority IDP projects.			IDP /PMS Manager
	IDP Steering Committee Meeting.			IDP/PMS Manager
	Submission of Q2 Reports by HOD's.			EM/IDP/PMS
	Q2 Reports tabled to Council (for second quarter of 2018/2019).		MPPR Reg. 14	IDP/PMS Unit
	Mayor tables draft annual report for 2017/2018.		MFMA S127(2)	PMS/IDP /EM
	Make public annual report and invite community inputs into report.		MFMA S127 & MSA S21a	IDP/PMS Manager
	Municipal Manager submits Midterm/Midyear Report to the Mayor.		MFMA S72	MM
	Midterm/Midyear Report is published in the Local Newspaper.			IDP/PMS manager
FEBRUARY 2019	Continuous Review of Municipal Strategies, Objectives, KPA's, KPI's and targets.			PMS/IDP Manager
	Identification of priority IDP projects.			IDP /PMS Manager
	Provincial JPI Engagement			
	Assess the municipality's service delivery performance and the service delivery targets and performance indicators set in the SDBIP			MM/EXCO/IDP/PMS Manager

	Assess the past year's annual report, and progress on resolving issues identified in the annual report			MM/EXCO/IDP/PMS Manager
	Accounting officer finalises and submits to Mayor proposed budgets and plans for next three-years, taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report.			CFO/MM
	Prepare detailed budgets and plans for the next three years.			CFO/Manager: Budgets
	Prepare Adjustment Budget	Feb 2019		
	Table Adjustment Budget before Council	Feb 2019	MFMA S28(2) b,d,f	Executive Mayor
	Executive Management adopts budget and plans and changes to IDP.			CFO/EXCO/IDP/PMS Manager
	Quarterly Project Implementation Report (for second quarter of 2018/2019)		MPPR Reg. 14	
	Submit draft annual report to AG and DLG		MFMA S127	PMS/IDP Manager
	S57 Manager's formal quarterly assessments (for second quarter of 2018/2019)			MM/IDP/PMS Manager
	Draft SDBIP's for 2019/20 developed and for incorporation into draft IDP 2018/19 FY.			IDP/PMS Manager
	Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling	Feb 2019	MFMA S36	CFO/Manager: Budgets
	Stage 4: Second Draft SDF – Workshop with Council			Town Planning
INTEGRATION/REFINEMENT PHASE				

MARCH 2019	Submit approved Adjustment Budget to NT, PT and Public.	10 Working days after approval		Manager: Budgets
	Finalisation of Municipal Strategies, Objectives, KPA's, and KPI's and targets.			IDP/PMS Manager
	IDP Steering Committee Meeting			IDP /PMS Manager
	Adoption of draft IDP and Budget 2019/20	March 2019	MFMA S16(2)	CFO/IDP/ PMS Manager
	Mayor tables municipality budget and proposed revisions to IDP at least 90 days before start of budget year.	March 2019	MFMA S16, 22, 23, 87; MSA S 34	Executive Mayor
	Council to consider and adopt an oversight report due by 31 March 2019		MFMA S129(1)	
	Council adopts Annual Report for the year ending June 2018			EM/IDP/PMS
	Publicise Annual Report and MPAC Report.			PMS/IDP Manager
	Submit Draft SDBIP's for 2019/20 to Council.			IDP/PMS Manager
	Reminder to be sent to HOD's to submit their Q3 SDBIP Reports		MSA S41	PMS/IDP Manager
	Set performance objectives for revenue for each budget vote		MFMA S 17	CFO/Manager: Revenue
	Make public the Council notice of the adopted SDF in the local media and the provincial Gazette, within 14 days of the date of adoption	Within 14 days after adoption of the Reviewed SDF	SPLUMA – Section 20(3)	Town Planning
APRIL 2019	Publicise Draft IDP and Budget and invite local community to make written comments in respect of the IDP and Budget	Immediately after Tabling before Council	MFMA S22 & MSA S21A	CFO/ IDP/PMS Manager

Accounting officer publishes tabled budget, plans, and proposed revisions to IDP and submits to NT, PT and others as prescribed.	Immediately after Tabling before Council	MFMA S22 & MSA S21A	CFO/ IDP/PMS Manager
Review written comments in respect of the Budget and IDP	April 2019	Best Practice	CFO/ IDP/PMS Manager
Conclusion of Sector Plans initiated for the 2019/20 financial year and integration into the IDP Review report.			IDP /PMS Manager
IDP Steering Committee Meeting			IDP /PMS Manager
Public participation process launched through series of public meetings on the IDP and Budget.			IDP/PMS Manager
Reprioritisation of community inputs			IDP Steering Committee
District/Local Municipalities' Alignment of Strategies			IDP/PMS Manager
Prepare departmental business plans linked to the IDP strategies, objectives, KPI's and targets.			IDP/PMS Manager
Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year.	30 April 2019	MFMA S21	CFO
Public meetings on the Draft Budget, Council Debate on Budget and Plans.			MM/IDP/CFO
Q3 Reports tabled to Council (for third quarter of 2018/19).		MPPR Reg. 14	PMS/IDP /MM/CFO
Refinement of Municipal Strategies, Objectives, KPA's, KPI's and targets and inclusion into 2019/20 IDP Review report.			IDP/PMS Manager

	S57 Managers' informal quarterly assessments (for third quarter of 2018/19).			IDP/PMS Manager
	Publicise Annual Report due by April 2019.		MFMA S129(3)	IDP/PMS
	Submit Annual Report to DLG/MEC Local Government		MFMA S132(2)	IDP/PMS Manager
	Review annual organisational performance targets.		MPPR Reg. 11	MM/IDP/PMS Manager
APPROVAL PHASE				
MAY 2019	EXCO recommends adoption of the IDP to Council.			IDP/PMS Manager
	Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information.	May 2019		CFO/EM
	Adoption of the IDP by Council.	31 May 2019	MFMA S24	IDP/PMS Manager
	Convene IDP Representative Forum.			IDP/PMS Manager
	Council to consider approval of budget and plans at least 30 days before start of budget year.	31 May 2019	MFMA S23, 24; MSA Ch 4	CFO
	Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year.	31 May 2019	MFMA S16, 24, 26, 53	CFO/Council
	Community input into municipality's KPIs and targets.			PMS/IDP Manager
JUNE 2019	Submission of the Final IDP to DLG			IDP/PMS Manager

Accounting officer publishes approved budget, plans, and proposed revisions to IDP as prescribed.	Within 10 working days after Approval by Council	Budget Reg. 18 & MSA S21A	CFO/ IDP/PMS Manager
Accounting officer submits approved budget, plans, and proposed revisions to IDP and submits to NT, PT and others as prescribed.	Within 10 working days after Approval by Council	Budget Reg. 20	CFO/ IDP/PMS Manager
Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with S57 (2) of the MSA.		MFMA S 53; MSA S 38-45, 57(2)	PMS/Manager/Executive Mayor
Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval.			PMS/IDP Manager
Accounting officer submits to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements within one month		MSA S57(1)(b) MFMA S69; MSA S57	PMS/IDP Manager
Finalise performance contracts.			PMS/IDP Manager/MM
Council adopts budget, resolutions, capital implementation plans, objectives and changes in IDP.			CFO/IDP Manager
Reminder to be sent to HOD's to submit their Q3 SDBIP Reports.		MSA S 41	PMS/IDP Manager

District/ Provincial Alignment	INTERGOVERNMENTAL ALIGNMENT			
	Municipal First Quarter	2018/07/01	2018/09/30	
	District IDP Managers Forum	2018/09/04	2018/09/04	Manager: IDP
	DCF	2018/07/01	2018/09/30	Administrative Services
	Provincial IDP Managers Forum	2018/09/06	2018/09/07	DLG: IDP Directorate
	Municipal Second Quarter	2018/10/01	2018/12/31	
	DCF	2018/10/01	2018/12/31	Administrative Services
	Provincial IDP Managers Forum	2018/12/06	2018/12/07	DLG: IDP Directorate
	Municipal Third Quarter	2019/01/01	2019/03/31	
	DCF	2019/01/01	2019/03/31	Administrative Services
	LGMTEC 2 (Allocations)	2019/03/31	2019/03/31	Provincial Treasury
	IDP Indaba 2	2019/03/31	2019/03/31	DLG: IDP Directorate
	Provincial IDP Managers Forum	2019/03/07	2019/03/08	DLG: IDP Directorate
	Municipal Fourth Quarter	2019/04/01	2019/06/30	
	DCF	2019/04/01	2019/06/30	Administrative Services
	Provincial IDP Managers Forum	2019/06/06	2019/06/07	DLG: IDP Directorate
	Draft IDP Analysis	2019/04/01	2019/04/30	DLG: IDP Directorate
	LGMTEC 3	2019/05/01	2019/05/30	Provincial Treasury

TABLE 1:IDP TIME SCHEDULE 2019 – 2020

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CHAPTER 2: SOCIO-ECONOMIC AND DEMOGRAPHIC PROFILE

Chapter 2 deals with the socio-economic and demographic profile of the Breede Valley Municipality. Data on the demographic and social make-up of the municipality will inform future planning and development initiatives, which will impact on service delivery targets set by the municipality. Accurate socio-economic and demographic statistics will enable the municipality to accurately gauge its internal capacity to meet the needs of communities and increase the efficiency and effectiveness of its service delivery programmes.

2.1 A CURSORY GLANCE AT BREEDE VALLEY

The BVM covers an area of approximately 3 833 km² stretching from the Du Toitskloof Mountains in the southwest to the Kwadousberg in the southeast and includes the towns of Rawsonville, Worcester, De Doorns and Touws River, as well as the rural areas adjacent to and between these towns and the Matroosberg rural area. The town of Worcester lies on the N1 and has a major railway link, which presents the town with a locational advantage that provides access to inland markets. The most striking feature of the Breede Valley is its scenic beauty. Majestic mountains, fertile valleys, vineyards and vast plains covered with indigenous semi-desert vegetation captivate the soul. Apart from the formal settlement areas, the municipality has a number of informal settlements. The region has a counted population of 176 578 (inclusive of the informal settlements) comprising 47 569 households, based on the Community Survey 2016 StatsSA data, of which approximately 14,7% (7 000) are classified as indigent. As per the socio-economic profile (compiled by the Western Cape Government), the region's estimated population figure for 2018 amounted to 186 584 residents.

Forming part of the Cape Winelands District Municipality, BVM is located approximately 100 kilometres east of Cape Town with its head office located in Worcester, which serves as the municipality's major service node. The municipality is divided into 21 wards. The geographical layout and ward demarcations are encapsulated in the figure and table below respectively.

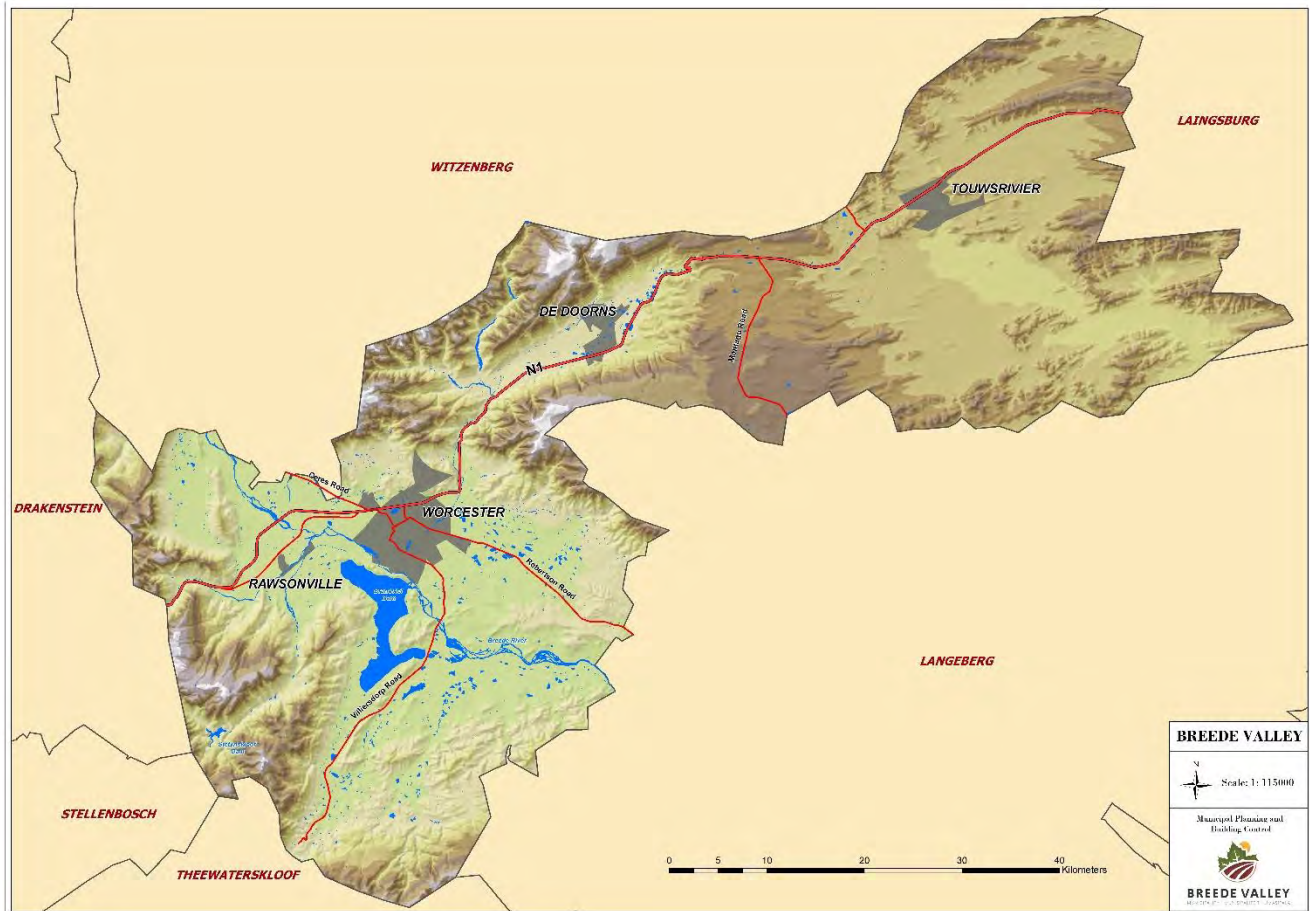


FIGURE 3: BREEDE VALLEY MUNICIPAL AREA

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

TABLE 2: BREEDE VALLEY WARD DESCRIPTIONS

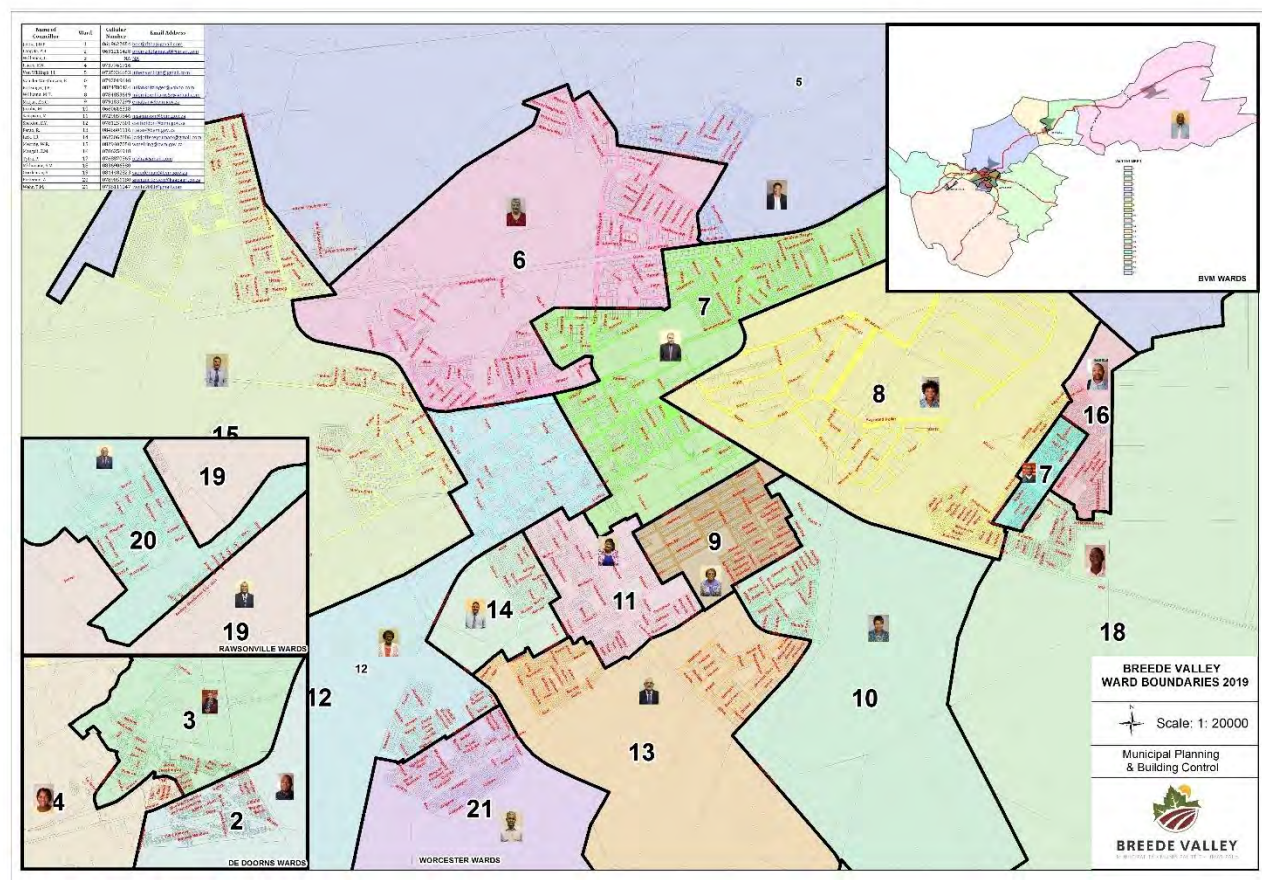
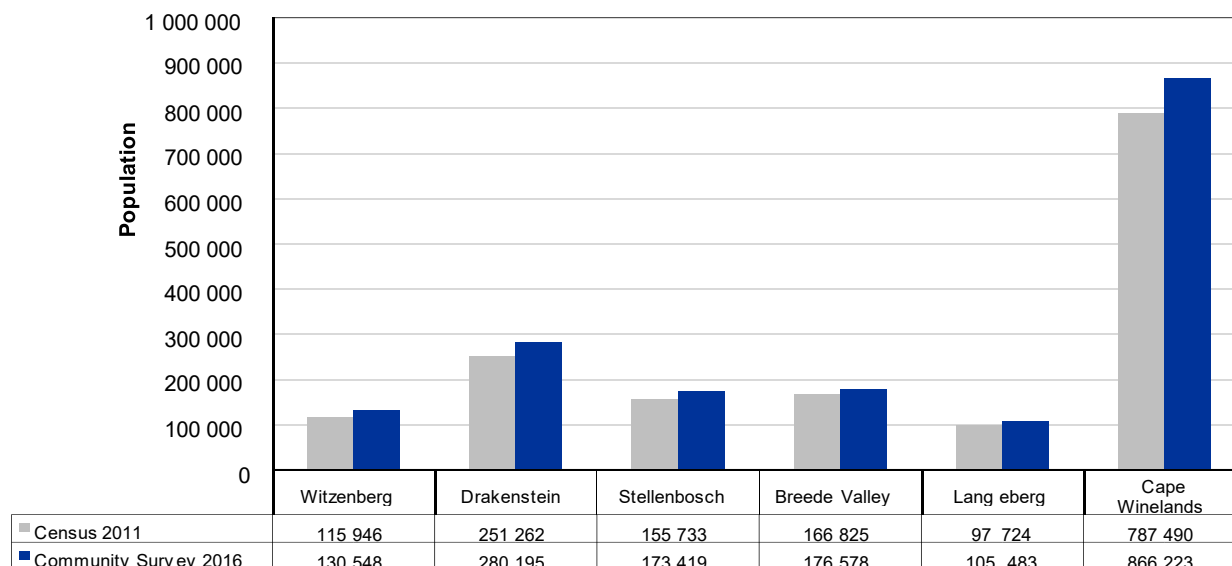


FIGURE 4: MAP OF BREEDE VALLEY MUNICIPALITY WARDS

The Breede Valley has a vibrant economy, based on strong agricultural, manufacturing and tourism sectors. The region is world-renowned for its wine farms that produce export quality wines and create sustainable livelihoods for many citizens in the Breede Valley. Parts of the Breede Valley are integrated into wine routes frequented by overseas tourists, which form the basis of a robust tourism economy. The region has a mixed farming character, with vegetable farming, poultry farming and livestock production dominating the agricultural landscape. The region has a strong business sector, comprising large corporates in the financial, insurance and business services sector in Worcester and smaller enterprises operating in manufacturing, agriculture, retail and the tourism sectors. Situated on the N1 and with a major railway intersection, the Breede Valley Municipality has a unique locational advantage, which is highly desirable for the businesses operating in these sectors. The national toll road on the N1 to Cape Town acts as a major incentive for businesses to relocate to Worcester.

2.2 DEMOGRAPHIC PROFILE

Population size is a useful measure to forecast the future demand for government services in a particular geographical space. It also serves as a planning tool for budget planners to match available resources with the relative demand for services. As is shown in **Figure 5**, Breede Valley has the second largest population density in the Cape Winelands District (20,4% of the Cape Winelands District population), which has a population size of 866 223 according to Community Survey 2016 data.



Source: Stats SA Census 2011; Community Survey 2016

FIGURE 5: POPULATION DISTRIBUTION IN CAPE WINELANDS DISTRICT

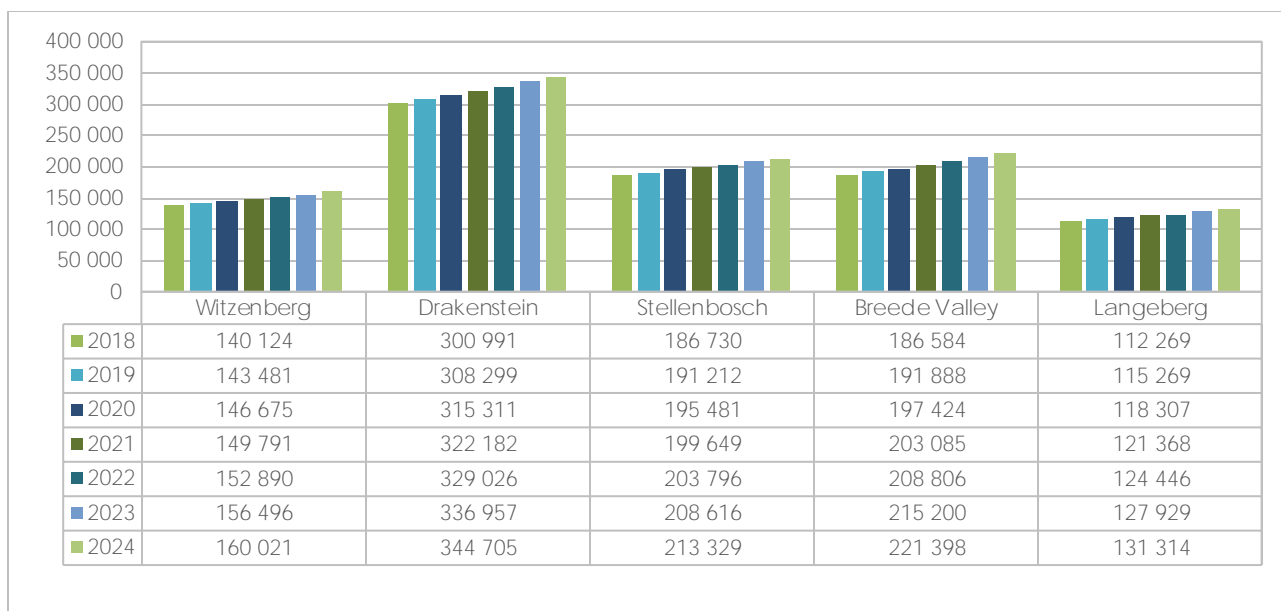
The total population in Breede Valley increased significantly between the Census 2011 and the Community Survey 2016. Migration due to employment prospects as well as better access to basic services could be one of the reasons for the population increase experienced in Breede Valley and other municipalities in the region. The number of households in Breede Valley has also increased by 11,9 % between 2011 and 2016 as shown in **Table 3** below. An increase in the number of households implies an increase in the demand for municipal services, which should be informed by medium- to long-term municipal capital project planning.

Municipality	Census 2011	Community Survey 2016
Breede Valley	42 527	47 569
Cape Winelands District	198 265	236 006

Source: StatsSA Community Survey 2016

TABLE 3: HOUSEHOLDS IN BREEDE VALLEY

The Western Cape Department of Social Development has made accurate population growth estimates for each municipality for the period 2018–2024. These projections will assist municipalities to align their budget allocations with basic service delivery priorities and is shown below for the Cape Winelands District:



Source: Western Cape Department of Social Development, 2018

FIGURE 6: CAPE WINELANDS DISTRICT: POPULATION PROJECTIONS 2018 – 2024

Of the five local municipalities within the Cape Winelands District, Breede Valley has the third largest population, which was estimated to be 186 584 in 2018. Breede Valley's population is however anticipated to surpass that of Stellenbosch by 2019. This total is estimated to increase to 221 398 by 2024 which equates to 2.9 % annual average growth rate. The estimated population growth rate of Breede Valley is therefore higher than the estimated population growth of the Cape Winelands of 2.4 %.

Subsequent to the 2011 Census, Breede Valley municipality has seen an increase in populations aged 0-14 years, 15-64 years, and 65+ years. These groupings are also expressed as a dependency ratio which in turn indicates those who are part of the workforce (Age 15 - 64) and those who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services. A comparison between the 2011 and 2019 estimates show a strong increase in the number of people within the children and working age cohorts respectively, whilst the aged grouping almost doubled across the same reference period. The substantial increase in the aged category is expected to raise the dependency ratio.

Year	Children: 0 – 14 Years	Working Age: 15 – 64 Years	Aged: 65 +	Dependency Ratio
2011	46 418	111 564	8 867	49.6
2019	53 907	123 390	14 590	55.5
2024	61 244	141 270	18 884	56.7

Source: Western Cape MERO, 2018

TABLE 4: BREEDE VALLEY AGE COHORTS

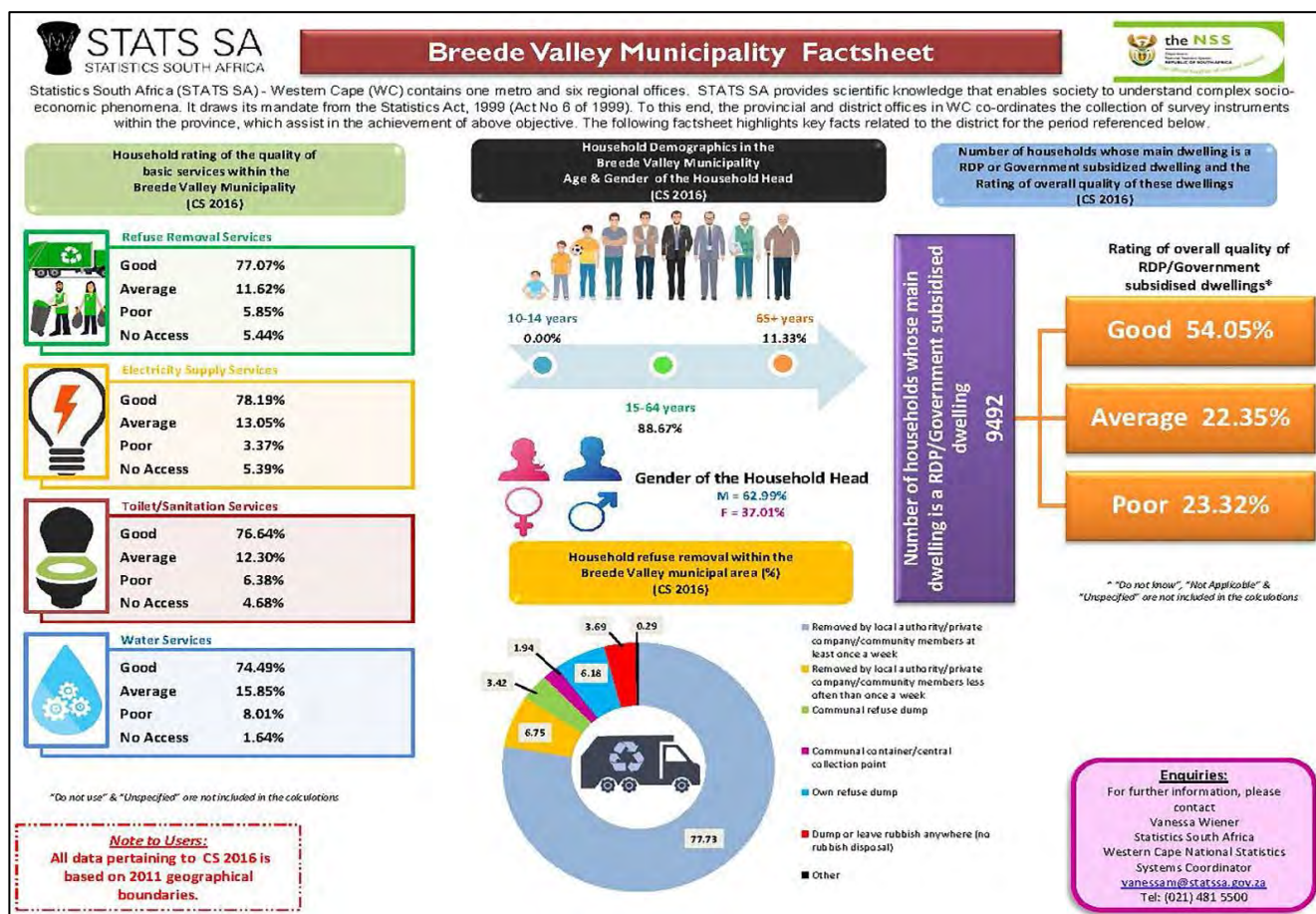
The Farmworker Household Survey Report of 2014/15 reports on general demographic trends of farmworker households within the Cape Winelands area. According to the study, Breede Valley had 1005 households and approximately 4222 people living and working on farms.

The study further indicated that there is approximately an equal split between males and females with an average age of 27.37 years. It was also found that over 66% of individuals were below the age of 35, i.e. classified as youth.

The study found that an overall of 62.63% of individuals living in farmworker households have permanent jobs both on and off the farm on which they reside. Approximately 18.1% of individuals living on farms were unemployed, while 19.27% had either temporary or seasonal work.

2.3 SOCIO-ECONOMIC PROFILE

The following factsheet provides a snapshot of the socio-economic profile of communities living in the Breede Valley Municipality, according to the Community Survey 2016 StatsSA data:



Source: StatsSA Community Survey 2016

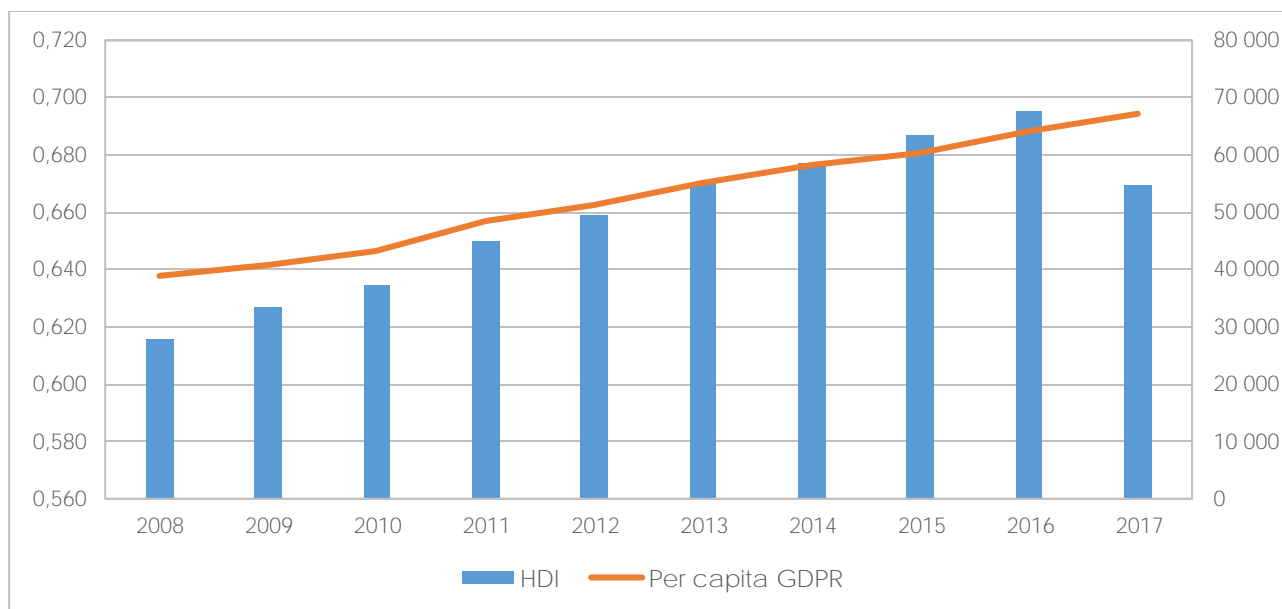
FIGURE 7: SOCIO-ECONOMIC PROFILE IN BREEDE VALLEY

2.4 HUMAN DEVELOPMENT INDEX (HDI)

The level of human development and socio-economic wellbeing since 2008 in Breede Valley can be measured using the Human Development Index (HDI). The HDI is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is thus a composite index of factors reflecting schooling, economic prosperity and longevity. It is represented by a number between 0 and 1 where 1 indicates a high level of human development and 0 represents no human development.

The figure below shows that the HDI of Breede Valley Municipality has increased steadily from 0.61 in 2008 to 0.69 in 2015, however in 2017 it declined to 0.65. Breede Valley's HDI is below the district (0.70) and the Province's (0.73) in 2017. Although the municipality's economy grew by 1,5 % in 2015, down from 3,4 % in 2014, a marginal increase in the standard

of living for residents in the municipality has been experienced. However, it should be noted that income inequality, as measured by the Gini coefficient, has intensified in Breede Valley from 0,570 in 2014 to 0,581 in 2015, which means that economic growth has not benefited everyone. Breede Valley Municipality will therefore strive to make the local economy more inclusive by driving local economic initiatives encapsulated in its local economic strategy (see Chapter 5).



Source: Breede Valley Socio-Economic Profile 2018; Global Insight; 2017

FIGURE 8: BREEDE VALLEY HDI, 2008 - 2017

2.5 EDUCATIONAL STATISTICAL INFORMATION

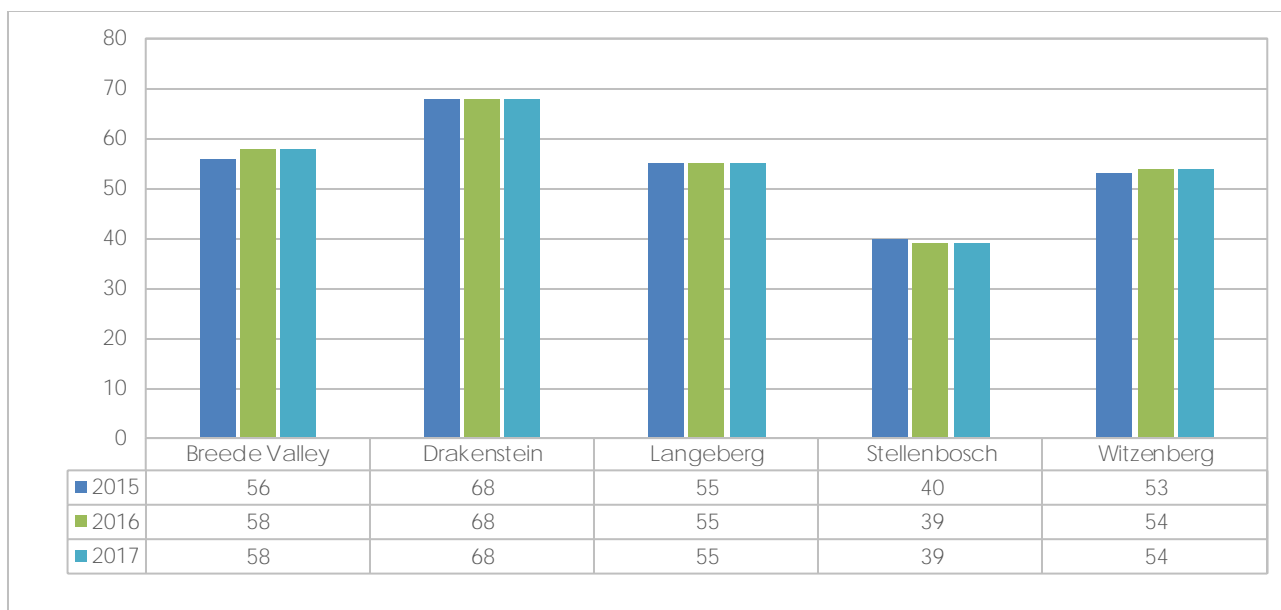
Education and training improve access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare.

2.5.1 Educational Facilities

The provision of adequate educational facilities such as schools and FET colleges are imperative in ensuring that favourable educational outcomes are realized which will (in turn) contribute towards enhanced citizen literacy levels and economic prosperity within society.

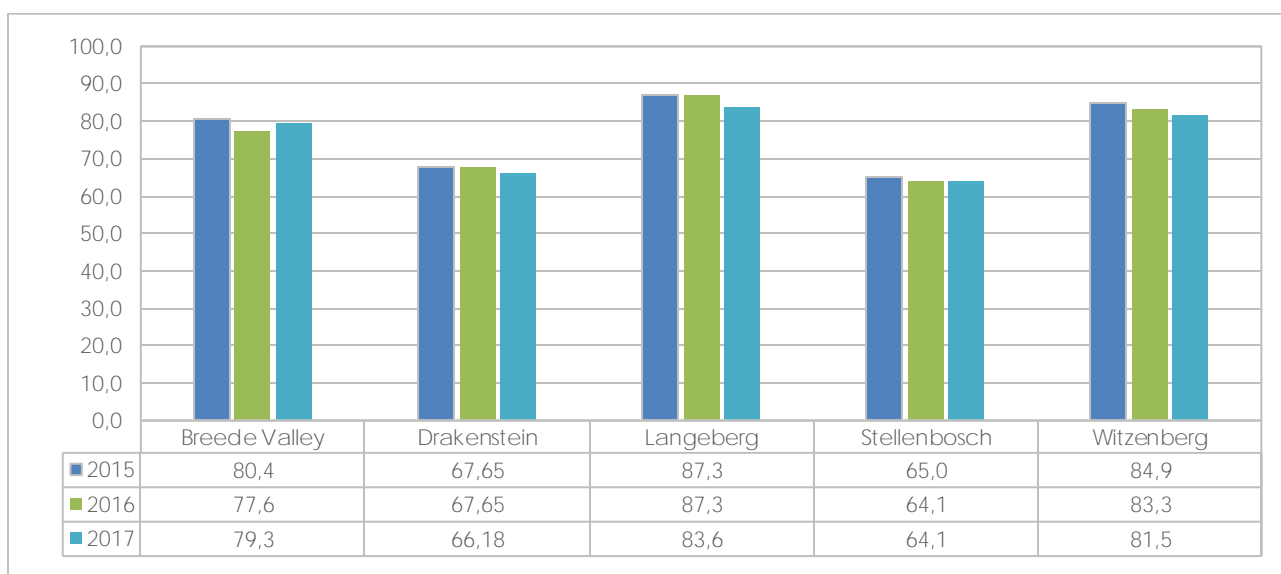
In 2017, 58 public schools were recorded in Breede Valley, of which 79.3% of these were classified as no-fee schools. The majority of the schools are characterised as Quintile 1 or Quintile 2 schools, which indicates that they are situated in communities where high poverty indices are recorded by national government.

Two new secondary schools were recently constructed in the Breede Valley Municipality, namely Zwelethemba Senior Secondary and Worcester High School, which were completed in September 2015 and February 2017 respectively. This amounted to a total capital injection of R92,5 million by the Department of Transport and Public Works under its Education Infrastructure Grant. In addition, school infrastructure investments in Stofland and Roodewal respectively are on the WCED's planning horizon, amounting to R57,8 million and R70,8 million respectively.



Source: Breede Valley Socio-Economic Profile; 2018

FIGURE 9: BVM PUBLIC SCHOOLS

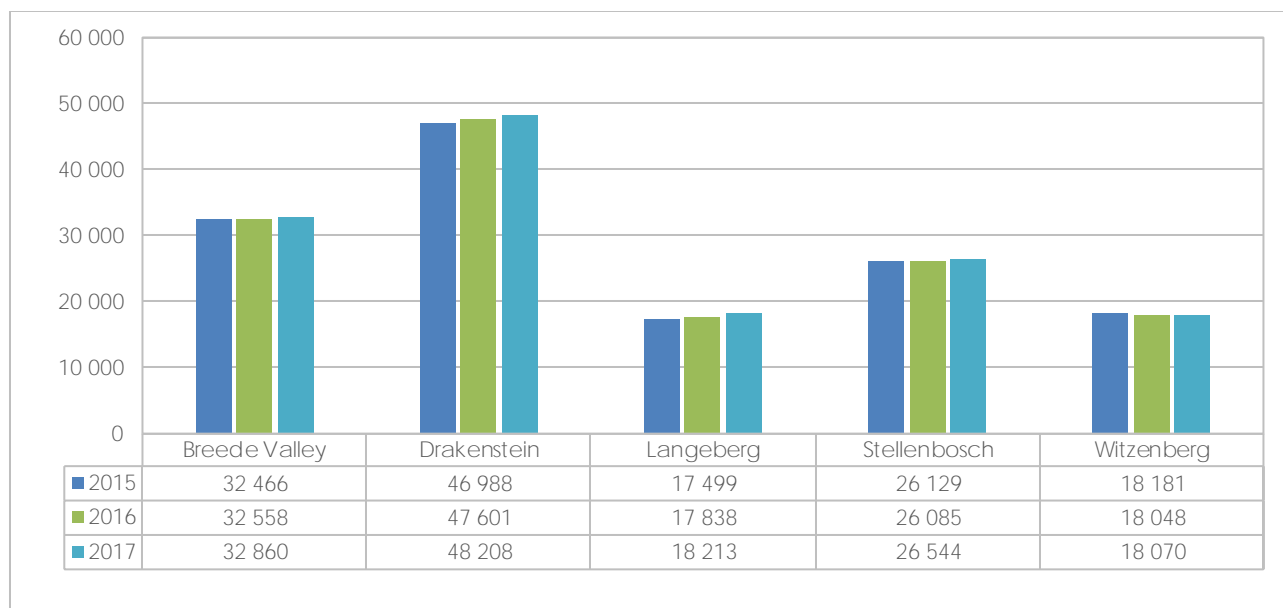


Source: Breede Valley Socio-Economic Profile; 2018

FIGURE 10: BVM NO-FEE SCHOOLS

2.5.2 Learner Enrolment

Accurate information on learner enrolment numbers enables the WCED to determine the level of current and future demand for education provisioning. In addition, municipalities and local businesses utilise learner data to assess the current and potential skills pool in the region, which is a critical consideration for their long-term investment strategies. Learner enrolment in Breede Valley increased at an annual average growth rate of 1.2 % from 32 466 to 32 860 learners between 2015 and 2017. Learner enrolment in Breede Valley grew from 37.36 in 2015 to 37.47 in 2016 and then decreased to 36.84 in 2017. This could be attributed to a number of factors including demographics and socio-economic context.

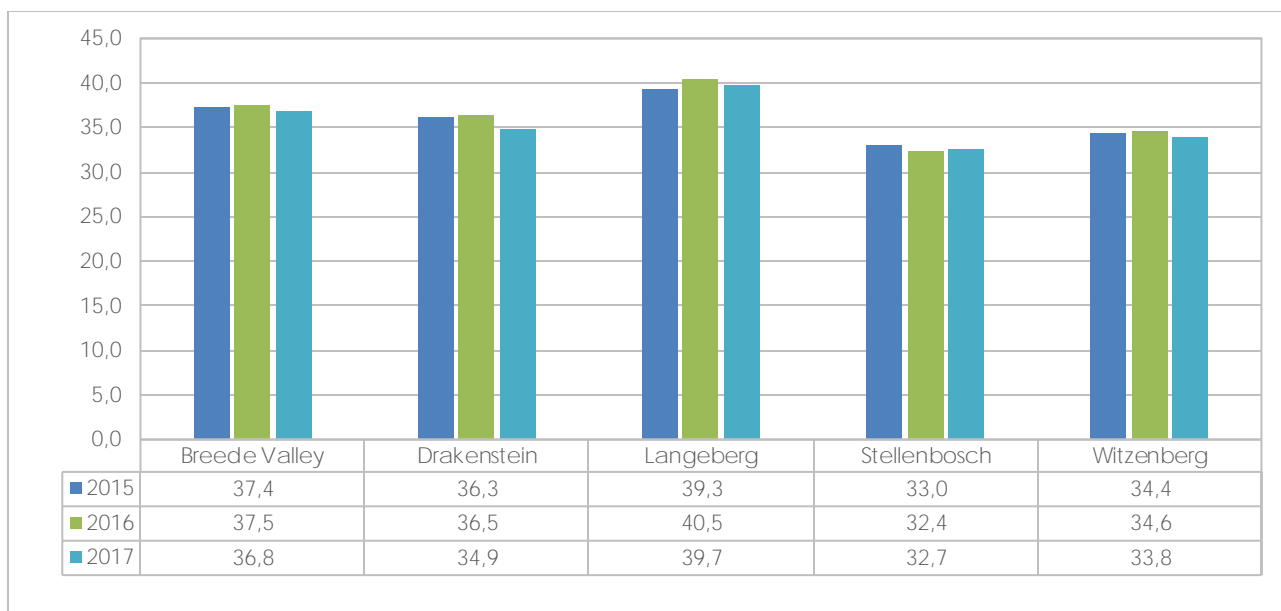


Source: Breede Valley Socio-Economic Profile; 2018

FIGURE 11: BVM LEARNER ENROLLMENT

2.5.3 Learner – Teacher Ratio

The learner-teacher ratio indicates the number of learners per educator. Changes in this ratio can ultimately affect learner performance, as a lower ratio implies that educators can provide more detailed attention to learner needs due to smaller class sizes. The learner-teacher ratio in the Breede Valley Municipal area increased from 37.4 in 2015 to 37.5 in 2016, while dropping to 36.8 in 2017. Although the ratio declined in 2017, Breede Valley still recorded the second highest ratio in the District for the same period under review. This creates potential for adversely influencing educational outcomes within the area. Factors influencing the learner-teacher ratio include the ability of schools to employ more educators as well as the ability to collect fees



Source: Breede Valley Socio-Economic Profile; 2018

FIGURE 12: BVM LEARNER-TEACHER RATIO

2.5.4 Educational Outcomes & Levels of Education

In preparing individuals for future engagements in the broader market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economy and poverty reduction plans can be realised. It is therefore a customary trend that a high correlation exists between education achievement levels and income potential and standard of living of residents in a particular geographic area. Municipalities particularly use the level of education attainment amongst its citizens to drive investment strategies, and to assess how to retain or expand the skills base and diversify businesses that invest in the area.

The tables below indicate the Grade 12 dropout and pass rates, and the percentage distribution of people by highest education level in 2016 respectively.

It is notable that the Grade 12 dropout rate has been declining although it remains very high (30.1 % in 2017), while the Matric pass rate increased between 2014 and 2016 before dropping by 4.8 % in 2017. These high levels of drop-outs are influenced by a wide array of economic factors including unemployment, poverty, indigent households, high levels of households with no income or rely on less than R515 a month and teenage pregnancies. The high Grade 12 dropout rate and the decreasing Matric pass rate is a concern in Breede Valley.

Period	Gr 12 Dropout Rate	% Change	Matric Pass Rate (%)	% Change
2012	40.9	-	85.9	-
2013	36.6	-10.5	81.4	-5.2
2014	32.9	-10.1	82.1	0.9

2015	32.3	-1.8	82.4	0.4
2016	32.7	1.2	84.2	2.2
2017	30.1	-8.0	80.2	-4.8

Source: MERO 2018, Western Cape Education Department 2018

TABLE 5: EDUCATIONAL DEVELOPMENT WITHIN BREEDE VALLEY, 2012 - 2017

The majority of people in the Breede Valley has had some level of secondary schooling (42,8%), followed by people who completed secondary schooling (26,7%). Only 9,5% of people residing in Breede Valley achieved a tertiary education qualification. This observation has massive implications for education planning, as the majority of initiatives would have to be focused on artisanal training at TVET Colleges, internships and on-the-job skills training. The low tertiary education attainment will impact on the region's ability to grow the knowledge economy in key economic sectors such as finance, business services and ICT.

EDUCATION DYNAMICS – BREEDE VALLEY MUNICIPALITY		
Group	Education level (Number)	Percentage of total adult population
No schooling	3918	3,5
Some primary	12 734	11,5
Completed primary	6562	5,9
Some secondary	47374	42,8
Completed secondary	29521	26,7
Tertiary education	10473	9,5
Total	110 582	100

TABLE 6: EDUCATION LEVELS IN BREEDE VALLEY, 2016

There is a marked difference in the level of education between males and females in the tertiary education sphere. This observation can be explained by the historic disparity to educational access that has existed between males and females. Males account for 28,8% and 59,5% of graduates and postgraduates respectively. On the other hand, females comprise 71,2% and 40,5% of graduates and postgraduates, respectively.

2.5.5 Skills level

Education levels in any given market area will influence economic and human development. It is clear that low education levels lead to a low skills base in an area while high education levels have the opposite effect, producing a skilled or highly skilled population. There is also no doubt that household and personal income levels are either positively or adversely affected by education levels. Also, a population that is skilled does not necessarily aspire to employment but to entrepreneurship, which will add businesses to the area, increase economic activity and consequently increase the number of jobs available.

In Breede Valley, there were 60 443 formally employed individuals in 2016. The majority of Breede Valley's formally employed individuals (42,7 %) are low-skilled, compared to 39,3 % semi-skilled and 18 % skilled. Skilled and semi-skilled formal employees have been growing positively between 2006 and 2016, while the low-skilled employees have been decreasing. This tendency is encouraging, as skills are increasingly becoming the currency in a modern and knowledge-based economy.

Skill level	Skill level contribution (%)	Average growth (%)		Number of jobs	
	2016	2006 - 2016	2013 - 2017e	2016	2017e
Skilled	18.0	2.9	2.5	10 895	10 982
Semi-skilled	39.3	1.6	2.6	23 759	23 963
Low-skilled	42.7	-1.2	2.2	25 789	25 588
Total Breede Valley	100	0.5	2.4	60 443	60 533

Source: MERO 2018, Quantec Research, 2018 (e denotes estimate)

TABLE 7: SKILLS LEVELS IN BREEDE VALLEY

2.6 HEALTH

Health is a major factor contributing to the general quality of life. Good health and well-being is the third Sustainable Development Goal. Monitoring public health facilities as well as a variety of factors as such as diseases like HIV and TB as well as general health issues such as maternal health, affects communities directly. This socio-economic profile provides the basic statistics concerning these issues, focussing on the public health facilities.

All citizens' access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

2.6.1 Public Health Facilities

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels. In terms of healthcare facilities Breede Valley had 15 public healthcare (PHC) clinics in 2017, which comprises of 6 fixed PHC clinics and 9 mobile clinics. In addition, there are also 1 community day centre, 1 district hospital, 1 regional hospital as well as 9 ART clinics/sites and 21 TB treatment clinics/sites.

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Provision of more operational ambulances can provide greater coverage of emergency medical services. Breede Valley, has 3 ambulances per 10

000 inhabitants in 2017 which is above the district average of 2 ambulances per 10 000 people. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Breede Valley	6	9	0	1	1	1	9	21
Cape Winelands District	39	33	0	6	4	2	49	100

Source: Breede Valley Socio-Economic Profile; 2018

TABLE 8: BVM PUBLIC HEALTH FACILITIES

2.6.2 HIV/Aids Management

HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services. Breede Valley municipal area's total registered patients receiving ARTs has been steadily rising. Patients receiving antiretroviral treatment in Breede Valley increased by 292 between 2016/17 to 2017/18. The 6 524 patients receiving antiretroviral treatment are treated in 9 clinics or treatment sites.

A total of 29 136 registered patients received antiretroviral treatment in Cape Winelands District in 2017/18. Breede Valley at 6 524 patients represent 22.3 % of the patients receiving ART in Cape Winelands District. The number of new antiretroviral patients decreased to 1 178 in 2017/18 from 1 282 in 2016/17. HIV transmission rate for Breede Valley remains constant at 0.7 % between 2016/17 and 2017/18. This consequently edged higher than the District transmission rate of 0.4 % in 2017/18.

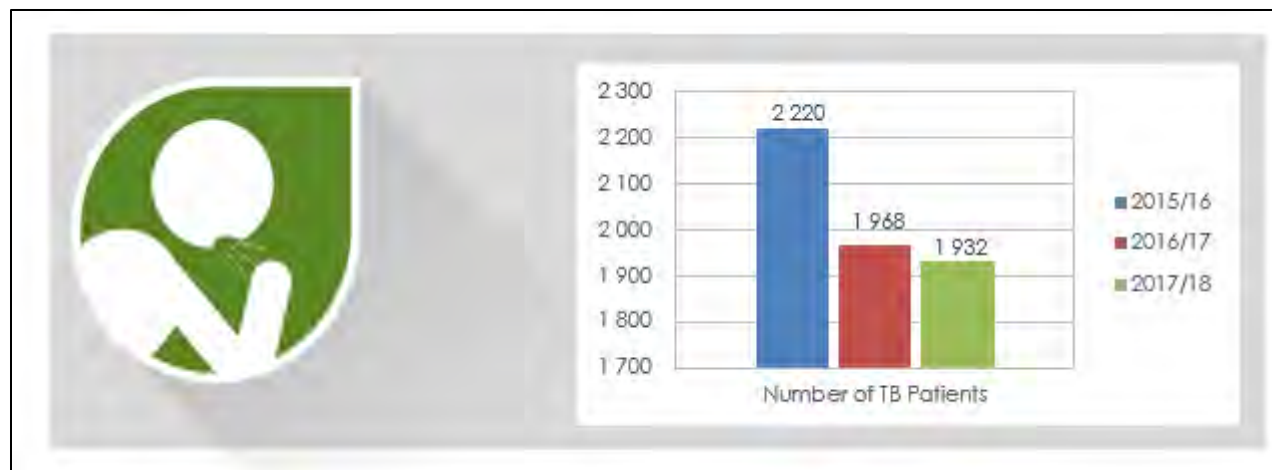
Area	Registered patients receiving ART		Number of new ART patients		HIV Transmission Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Breede Valley	6 232	6 524	1 282	1 178	0.7	0.7
Cape Winelands District	27 162	29 136	5 097	4 679	1,5	0,4

Source: Breede Valley Socio-Economic Profile; 2018

TABLE 9: ART PATIENT LOADS IN BVM

2.6.3 Tuberculosis Statistics

Breede Valley experienced a decline in the number of tuberculosis (TB) cases. Breede Valley, with 1 932 TB patients in 2017/18 compared to 2 220 in 2015/16 represents 26.7% of the TB patients who are treated in the treatment sites in the Cape Winelands District. The TB patients are treated in 21 TB clinics or treatment sites



Source: Breede Valley Socio-Economic Profile; 2018

FIGURE 13: BVM NUMBER OF TB PATIENTS

2.6.4 Child Health

The United Nations Sustainable Development Goals aims by 2030 to end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortality to at least as low as 25 per 1 000 live births (Source: UN SDG's).

- **Immunisation:** protects both adults and children against preventable infectious diseases. Low immunisation rates speak to the need for parents to understand the critical importance of immunisation, as well as the need to encourage parents to have their young children immunised. The immunisation rate in the Breede Valley municipal area has increased from 58.7% in 2016/17 to 68.2% in 2017/18.
- **Malnourishment:** refers to the condition whereby an individual does not receive adequate amounts or receives excessive amounts of nutrients. The number of malnourished children under the age of five (per 100 000 people) in Breede Valley increased from 7.2 in 2016/17 to 11.0 in 2017/18.
- **Neonatal period:** the first 28 days of life represent the most vulnerable time for a child's survival. The Province's target for 2019 is 6.0 per 1 000 live births. The neonatal mortality rate (NMR) in Breede Valley municipal area has shown an increase from 8.8 (deaths per 1 000 live births) in 2016/17 to 17.2 (deaths per 1 000 live births) in 2017/18. A rise in the NMR may indicate deterioration in new-born health outcomes, or it may indicate an improvement in the reporting of neonatal deaths.

- Low birth weight percentage refers to the % of all babies born in facility that weighed less than 2 500 g. Low birth weight is associated with a range of both short- and long-term consequences. The low birth weight indicator for BVM has increased from 16.8 % in 2016/17 to 19.2 % in 2017/18.

Area	Immunisation Rate		Malnutrition		Neonatal Mortality Rate		Low birth weight	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Breede Valley	58.7	68.2	7.2	11.0	8.8	17.2	16.8	19.2
Cape Winelands District	65.3	73.9	3.6	4.7	6.6	9.5	14.3	16.0

Source: Breede Valley Socio-Economic Profile; 2018

TABLE 10: CHILD HEALTH WITHIN BVM

2.6.5 Maternal Health

The maternal mortality rate (deaths per 100 000 live births) in the Breede Valley area decreased from 0.2 in 2016/17 to 0.1 in 2017/18. The delivery rate to women under 20 years has increased sharply from 6.6% to 16.8 % between 2016/17 and 2017/18 in Breede Valley. The delivery rate of women under 20 years has doubled in the Cape Winelands during the same period. This is of concern as these are teenage girls who are of schoolgoing age and could lead to high dropout rate at schools in the Breede Valley Area and Cape Winelands as a whole. The termination of pregnancy in Breede Valley reflects a marginal decrease from 1.0% in 2016/17 to 0.9 % in 2017/18, while it remained steady at 0.6% over the same period in the Cape Winelands municipal area.

Area	Maternal Mortality Rate		Delivery Rate to Women under 20 years		Termination of Pregnancy Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Breede Valley	0.2	0.1	6.6	16.8	1.0	0.9
Cape Winelands District	0.1	0.0	6.6	13.4	0.6	0.6

Source: Breede Valley Socio-Economic Profile; 2018

TABLE 11: MATERNAL HEALTH IN BVM

2.6.6 Human Resource Capacity – Health

Health care personnel is also variedly spread across the districts; overall within the Western Cape. The Cape Winelands district had less than average medical officers, professional nurses, nursing assistants but above average staff nurses.

Sub-district	Admin	Community health worker	Nursing assistant	Enrolled nurse	Professional nurse	Doctor	Pharmacist	Dentist	Occupational therapist	Physiotherapist	Speech therapist	Audiologist
Drakenstein PHC	49	0	16	29	96.4	13	8	3.7	2	1.9	1	0
Breede Valley PHC	37	0	15	21	72	5.9	5	2	1	1	1	0
Brewelskloof Hosp	21	0	42	27	21	6	1	0	1	1	0.3	0
Witzenberg PHC	21	0	14	12	42	5	2	1	1	1	1	0
Ceres Hospital	27	0	19	20	35	4.5	2	0	0	0	0	0
Witzenberg SD Total	48	0	33	32	77	9.5	4	1	1	1	1	0
Stellenbosch PHC	25	0	9	18	49	6.3	3	1	1	0	0	0
Stellenbosch Hosp	24	0	20	23	36	6	2	0	0	1	0	0
Stellenbosch SD Total	49	0	29	41	85	12.3	5	1	1	1	0	0
Langeberg PHC	16	0	9	14	41	5.9	3	1	0.7	0	0	0
Robertson Hospital	25	0	13	15	20	8	1	0	0	1	0	0
Montagu Hospital	9	0	9	10	13	1	0	0	0	0.7	0	0
Langeberg SD Total	50	0	31	39	74	14.9	4	1	0.7	1.7	0	0
DISTRICT TOTALS	254	0	166	189	395.4	61.6	27	8.7	6.7	7.6	3.3	0

Source: Cape Winelands District Health Plan 2019-2020

TABLE 12: MEDICAL STAFF ACROSS SUB-DISTRICTS (MARCH 2018)

2.7 SAFETY AND SECURITY

South African society is becoming more and more violent. This was confirmed by the 2017/18 crime statistics released by the South African Police Service (SAPS) and Stats SA. The data depicted in the following section was sourced from the 2018 Crime Statistics released by SAPS and Stats SA in September 2018. Incidences of crime per 100 000 were calculated using actual crime and estimated population figures provided by the Department of Social Development. The information relating to fatal crashes and crash fatalities were sourced from the Department of Transport and Public Works.

Safety and Security		2016		2017		2018	
		Cape Winelands District	Breede Valley	Cape Winelands District	Breede Valley	Cape Winelands District	Breede Valley
Murder	Actual Number	273	54	345	85	353	93
	Per 100 000	32	31	38	47	38	50
Sexual Offences	Actual Number	997	254	954	171	970	129
	Per 100 000	115	144	106	94	105	69
Drug-Related Offences	Actual Number	11 743	2 505	13 882	3 137	16 008	3 784
	Per 100 000	1 356	1 419	1 538	1 726	1 727	2 028
Driving Under the Influence	Actual Number	838	307	814	262	875	284
	Per 100 000	97	174	90	144	94	152
Residential Burglaries	Actual Number	6 274	1 401	6 278	1 297	5 820	1 238
	Per 100 000	724	793	696	714	628	694
Fatal Crashes	Actual Number	201	62	238	71	210	57
Road User Fatalities	Actual Number	232	86	307	104	233	70

Source: Breede Valley Socio-Economic Profile; 2018

TABLE 13: BREEDE VALLEY - SAFETY & SECURITY STATISTICS

Murder: Within the Breede Valley area, the number of murders increased from 85 in 2017 to 93 in 2018; the murder rate (per 100 000 population) increased from 47 in 2017 to 50 in 2018 while the murder rate for the Cape Winelands District remained constant at 38 between 2017 and 2018. The murder rate in Breede Valley remains one of the highest in the District.

Sexual Offences: In 2018, there were 129 sexual offences in the Breede Valley area; when comparing to the broader District, Breede Valley's sexual offences rate (per 100 000 population) was lower at 69 compared to the District's 105.

Drug-Related Crime: Drug-related crime within the Breede Valley area shows a sharp increase in 2018, up from 3 137 cases in 2017 to 3 784 cases in 2018. The Cape Winelands District's trend is also on an increasing trajectory between 2016 to 2018.

When considering the rate per 100 000 population in 2018, the Breede Valley area has a particular challenge with respect to drug-related crime, which is well above the District and Province's rates of 1 727 and 1 769 respectively.

Driving under the influence: The number of cases of driving under the influence of alcohol or drugs in the Breede Valley area shows an increase of 22, from 262 in 2017 to 284 in 2018. This translates into a rate of 152 per 100 000 population in 2018, which is above that of the District's 94 per 100 000 populations in 2018.

Residential Burglaries: Residential burglary cases within the Breede Valley area decreased from 1 297 in 2017 to 1 238 in 2018. When considering the rate per 100 000 population, with 694 cases per 100 000 population in 2018, Breede Valley cases is below the district case of 628 per 100 000 in 2018.

Fatal Crashes: Fatal crashes involving motor vehicles, motorcycles, cyclists and pedestrians within the jurisdiction of the Breede Valley Municipality has increased from 62 to 71 between 2015 and 2016. However, the number of fatal crashes declined by 19.7 % to 57 in 2017. The number of fatal crashes in the broader Cape Winelands District increased by 18.4 % between 2015 and 2016 before decreasing by 11.8 % towards the end of 2017.

Road User Fatalities: The previous section specified that a total of 57 fatal road crashes occurred within the Breede Valley region in 2017. As seen in the table above, a total of 70 road users died in these crashes. Within the broader Cape Winelands District, the number fatalities increased from 232 in 2015 to 307 in 2016, however, in 2017 it declined to 233.

2.8 HOUSEHOLD INCOME

Household income is an indicator of current poverty levels amongst citizens in a municipality, which has a direct influence on indigent household policies, poverty relief and tariff policies. It also provides information about the living standards prevalent in a particular community, for example whether it is predominantly poor, middle-income or a rich community.

The majority of households in Breede Valley (53,8 %) fall under the low-income brackets. This could indicate that an increasing number of households find it difficult to survive and will ultimately become dependent on social assistance in the form of social grants in the absence of targeted sustainable employment creation programmes. This observation will also have a significant impact on the Breede Valley Municipality's indigent policies, ultimately impacting on the rates and tariffs structure.

Income level	Cape Winelands District	Breede Valley	
No income	13.1	12.0	
R1 - R6 314	1.9	1.7	Low Income
R6 315 - R12 628	3.5	3.1	
R12 629 - R25 257	13.4	15.2	
R25 258 - R50 514	20.1	21.8	
Subtotal	59.1	53.8	
R50 515 - R101 028	18.4	18.6	
R101 029 - R202 055	12.3	12.7	Middle Income
R202 056 - R404 111	8.8	8.5	
Subtotal	39.5	39.8	
R404 112 - R808 221	5.7	4.7	
R808 222- R1 616 442	2.0	1.0	High Income
R1 616 444- R3 232 885	0.5	0.3	
R3 232 886+	0.4	0.3	
Subtotal	8.6	6.4	

Source: Quantec Research, 2018

TABLE 14: PERCENTAGE OF HOUSEHOLDS PER INCOME BRACKET IN CWD, 2017

Notably, income inequality intensified in Breede Valley between 2014 and 2015 with an increase in the Gini coefficient from 0,570 in 2014 to 0,581 in 2015. This inequality in income indicates that economic growth is not benefiting everyone in the respective municipalities and that efforts should be redoubled to build a more inclusive local economy.

2.9 BREEDE VALLEY GDP PERFORMANCE PER SECTOR

The Breede Valley municipal area has the third largest economy in the CWD, contributing 19.3 % to the District's economy (R11.7 billion). In terms of employment, this municipal area contributes 21.8 % to the employment of the District which is the second highest employment contribution by a municipal area in the CWD..

Breede Valley recorded an average growth rate of 2,1% between 2013 and 2017 and the economy generated R11,6 billion in 2016. The primary sector contributed 11,7% to the local GDP, while the secondary and tertiary sectors contributed 21,3% and 67% respectively.. The biggest contributing sectors to the area's GDP included the finance, insurance, real estate and business services sector (20,2%); the wholesale and retail trade, catering and accommodation sector (18,2%); and the manufacturing sector (13,5%).

It is estimated that in 2017, the Breede Valley municipal economy grew by 1.9%, which is an improvement on the economic growth of 2015 and 2016, although growth is still lower than the 10-year average. The higher estimated growth rate in 2017 is mainly as a result of higher growth in the primary sector, particularly the agriculture, forestry and fishing sector. However, the main economic sectors all grew at lower rates compared to 2016, with the wholesale, and retail trade, catering and accommodation sector growing at an estimated rate of 0.1%, the manufacturing sector by 0.6% and the finance insurance and real estate sector growing at an estimated 4%, which is lower than the five-year average growth rates for these sectors

Sector	Contribution to GDP (2016)	R million value 2016	Trend		Real GDP growth (%)					
			2006 - 2016	2013 - 2017e	2012	2013	2014	2015	2016	2017e
Primary Sector	11.7	1 367.1	1.4	0.3	0.9	1.9	7.4	-4.0	-10.1	6.1
Agriculture, forestry and fishing	11.5	1 341.8	1.5	0.2	0.9	1.9	7.4	-4.1	-10.2	6.0
Mining and quarrying	0.2	25.3	0.3	3.4	1.1	2.9	6.9	-0.4	0.4	7.4
Secondary Sector	21.3	2 484.7	2.1	1.4	2.3	1.9	2.0	1.2	1.3	0.6
Manufacturing	13.5	1 577.8	1.5	0.8	2.0	0.7	1.1	0.7	1.0	0.6
Electricity, gas and water	2.0	231.8	-2.9	-3.4	-1.8	-2.6	-2.8	-4.1	-4.8	-2.5
Construction	5.8	675.2	6.9	5.0	5.6	8.0	6.9	4.5	4.1	1.4
Tertiary Sector	67.0	7 813.5	3.6	2.7	4.0	3.8	3.3	2.7	2.3	1.6
Wholesale and retail trade, catering and accommodation	18.2	2 117.4	3.5	2.4	4.8	3.3	2.6	3.0	2.9	0.1
Transport, storage and communication	10.6	1 233.8	2.1	1.8	2.3	2.7	3.6	0.3	0.4	1.9
Finance, insurance, real estate and business services	20.2	2 356.7	5.9	4.8	5.7	5.5	5.1	5.4	4.2	4.0
General government	10.1	1 182.8	1.7	0.3	1.6	2.5	1.5	-0.7	-0.5	-1.4
Community, social and personal services	7.9	922.8	2.3	1.8	2.8	3.5	1.6	1.2	1.5	1.2
Total Breede Valley	100	11 665.3	3.0	2.1	3.2	3.2	3.6	1.5	0.6	1.9

Source: Breede Valley Socio-Economic Profile; 2018

TABLE 15: BREEDE VALLEY GDP PERFORMANCE PER SECTOR

Even though the agriculture, forestry and fishing sector only contributed 11.5% to the local economy in terms of GDP in 2016, the sector provided employment for the most people (25.7% of workers) in the Breede Valley area. Other sectors that also contributed significantly to employment were the wholesale and retail trade, catering and accommodation sector (20%); the finance, insurance, real estate and business services sector (15.3%) and the community, social and personal services sector (14.7%).

Following the 309 job losses in 2016, it is estimated that employment in the Breede Valley municipal area increased by 1 714 jobs in 2017. This large positive change in total employment can be attributed to large-scale job creation in the wholesale and retail trade, catering and accommodation sector (1 056 jobs), the finance, insurance, real estate and business services sector (545 jobs) and the community, social and personal services sector (618 jobs).

The agriculture, forestry and fishing sector has shed jobs in 2016 (1 056 jobs) and again in 2017 (with an estimated 618 jobs), which is a concern as this sector provides the most employment in the area.

2.10 GDPR FORECAST PER SECTOR

The table below indicates the GDPR forecast per sector until 2021.

Sector	2016	2017	2018	2019	2020	2021	Average 2016 - 2021
Agriculture, forestry and fishing	-13.3	1.9	1.4	0.3	0.3	0.7	-1.5
Mining and quarrying	4.8	-0.4	-0.4	-0.2	-0.2	0.0	0.6
Manufacturing	2.4	0.7	1.4	1.4	1.6	1.5	1.5
Electricity, gas and water	-0.8	2.8	3.0	3.2	3.2	3.2	2.4
Construction	5.1	2.3	4.0	4.1	4.7	5.0	4.2
Wholesale and retail trade, catering and accommodation	3.0	2.3	3.2	3.6	3.7	4.0	3.3
Transport, storage and communication	-2.9	1.1	3.4	4.0	4.2	4.0	2.3
Finance, insurance, real estate and business services	2.5	3.1	4.6	5.1	5.4	5.3	4.3
Community, social and personal services	0.5	0.2	0.6	1.1	1.4	1.5	0.9
General government	1.4	2.5	2.5	2.6	2.7	3.0	2.4
Total	0.9	1.9	2.9	3.3	3.5	3.6	2.7

Source: Quantec, own calculations, 2016

TABLE 16: GDPR FORECAST PER SECTOR, 2016 - 2021 (%)

The agriculture, forestry and fishing sector will shrink by 13,3 % in 2016, whereas the manufacturing sector is expected to recover slightly with an average 2,4 % GDP growth rate. High growth rates are expected to continue in the construction sector for the next five years, as well as the finance, insurance, real estate and business services sector. It is therefore clear that these sectors will contribute significantly to employment creation in the Breede Valley barring any unforeseen negative influence in these sectors

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CHAPTER 3: MUNICIPAL SITUATIONAL ANALYSIS

A strategic planning session was held on 3 – 4 October 2017 with the Management team of the Municipality, with the broad objective of defining the municipality's long-term strategy.

SCENARIO PLANNING

The Management team was introduced to the concept of scenario planning in order to develop the aforementioned strategy. Members of the management team jointly undertook a guided process of self-assessment and were tasked with the following questions:

- What is the issue/ concern?
- What are the driving forces?
- Determine the two (2) key certainties and two (2) key uncertainties of the scenario
- Using the identified two (2) key uncertainties, develop four (4) scenarios
- Check plausibility and relevance to the initial question
- Develop a robust strategy

The outcome of the exercise was the following:

1. **Sunshine Valley** - A scenario where services and resources are affordable and capacity is sufficient.
2. **Windy Valley** – A scenario where capacity and resources are sufficient but services are not affordable.
3. **Thunder Valley** – A scenario where resources are insufficient and services are not affordable.
4. **Rain Valley** – A scenario where resources and capacity are extremely insufficient and services are not affordable.

From the developed strategies, the following themes emerged as being vital to the success of the organization.

1. Revenue and Income Enhancement;
2. Civic Education and Public Participation;
3. Customer Services and Customer Care;
4. Communication: both Internal communication as well as external communication with the community;
5. Infrastructure Maintenance and Development;
6. Local Economic Development.

The Breede Valley Municipality has identified five critical development thrusts that will form the core strategic focus of the municipality during the next five-year term (2017 – 2022), namely (1) Lack of economic growth and a diversified economy; (2) High demand for community safety and reduction in crime levels; (3) Backlog in the rehabilitation and replacement of ageing infrastructure; (4) Rural development; and (5) Proliferation of informal settlements/backyard dwelling and high demand for housing.

Key/Critical Development Challenges



Development Challenge 1:

Lack of economic growth and a diversified economy

A particular serious problem in the Breede Valley is that of youth unemployment, with 13 859 youth currently out of work, which represents 20,2% of an economically-active population of 68 607.

Economists suggest that a local economic growth rate in excess of 6% is required in order to address unemployment levels and create sustainable employment opportunities. Breede Valley Municipality achieved an average economic growth rate of 3,9% during 2004 to 2015, which is slightly above the average growth rate of 3,6% recorded in the Cape Winelands district over the same period. The agriculture, forestry and fishing and the mining and quarrying sectors as well as the manufacturing sector continued to shed jobs after the recession (2009 - 2015). A key concern is job shedding in a key economic sector such as agriculture, given the fact that the local economy is based on the agricultural industry. Despite the contraction, agriculture remains the key economic driver and largest employer in the Breede Valley Municipality.

Breede Valley Municipality currently experiences a mismatch in its skills profile with economic growth being experienced in sectors such as finance, ICT, business and commerce, tourism, renewable energy and agri-processing. The economy of the BVM is highly dependent on the agricultural industry, supplemented by a number of manufacturing companies integrated in the agricultural value chain. A critical challenge for Breede Valley is to diversify its local economy and create employment opportunities in identified growth sectors, specifically targeting the youth. In order to address this challenge, BVM needs to devise strategies to attract and possibly incentivise investment in the four major towns.

As mentioned in Section 2.10, the construction sector grew by 4,2% in the Breede Valley over the past five years. This indicates that the demand for artisans and pressure on roads infrastructure and the communication grid are likely to increase over the next few years. This inference has particular bearing on the education and skills development strategies of the provincial education authorities and the manner in which FET colleges such as Boland College address the need for artisans.

Secondary impact of Critical Development Challenge 1:

Social impact	Education planning impact	Economic impact
<ul style="list-style-type: none"> • Increase in crime and drug abuse • Downgrade of social capital • Overload of criminal justice system • Increase in social assistance programmes • Growing indigent households • Growing vagrant population, especially in Worcester CBD • Limited social mobility, as unemployed persons are trapped in a poverty cycle 	<ul style="list-style-type: none"> • Increased number of citizens requiring skills training • High demand for artisan training • Limited skills pool to exploit LED opportunities • Increased pressure on government programmes such as EPWP and CWP 	<ul style="list-style-type: none"> • Limited future market potential for the consumption of goods and services • Negative impact on investor confidence • Limited economic growth prospects • Limited ability to pay for municipal services • Limited revenue base for municipality

CURRENT RESPONSES:

Breede Valley Municipality has embarked on the following initiatives to address the high unemployment and poverty levels and to stimulate local economic development:

- Envisaged sale of industrial erven in Uitvlugt Industrial Park. An Urban Vision Framework has been compiled which, amongst others, provide recommendations on suitable developmental models and nodes, as well as key infrastructural requirements and financial projections earmarked to underpin the envisaged development.
- Kleinplaspas is included in the Worcester Museum Precinct feasibility study currently conducted by WCG. In the interim, Kleinplaspas is being made available to a private investor.
- Application will be made for registration of a PPP for a feasibility study into the possible development of the airport.
- Regional Socio-Economic Programme, in partnership with WCG and Deutsche Bank. Projects are being identified for social upliftment, urban upgrade and crime prevention.
- Municipal Jobs4U unit and website for youth development and employment opportunities will be reconsidered.
- Linking BVM's website to other related internal media and social media platforms as a means of stimulating job creation.
- Business Retention and Expansion Strategy development.
- Special Ratings Area aimed at the revitalisation of the Worcester CBD to attract investment and generate employment opportunities.

- Registration of unemployed persons on EPWP jobs database to access possible employment opportunities that may become available under the EPWP/CWP initiatives.
- Implement Genesis approach to strategically develop competitive advantage and sector competitiveness for the local economy by identifying catalytic projects to jumpstart the local economy, with support from SALGA and the Department of Economic Development and Tourism.
- Development of a parallel agricultural-based economy driven by agri-tourism
- Identify products and services tailored for inland markets to leverage locational advantage of major towns on the N1 and minimise dependency on urban market in Cape Town and disadvantage of tolls to gain access to these urban markets, in collaboration with the Department of Economic Development and Tourism.
- Creation of intensification corridors to promote a mutually supportive increase in residential (mixed income) and economic (mixed use) activity straddling the major routes
- Improve signage in Worcester CBD.
- Implement waste recycling projects in Touws River, Paglande and the cleaning of street bins in Worcester aimed at job creation.
- Implement Zwelethemba Development Corridor to establish a business hub along the main road in Zwelethemba.
- Investigate development models around the Worcester dam.
- Stimulate sports and wellness/health tourism.
- Strengthening of awareness programmes such as the Green Economy.

Development Challenge 2:

High demand for community safety and reduction in crime levels

Breede Valley experienced high crime levels, especially burglaries at residential premises (1238) and drug-related crimes (3784) in 2018. The operation of organised crime syndicates and gangsterism are two major contributing factors to high crime levels. High levels of gangsterism can be attributed to the following reasons:

- Close proximity of a large metropole, which presents a major target market for illicit goods trading.
- Criminals perceive Worcester as a safe haven, away from the city.
- Worcester has a favourable location off the N1 when goods need to be transported to inland markets.
- A high population density in rental flats and backyard dwelling present a favourable breeding ground for criminal activities.
- Corruption amongst law enforcement agencies such as SAPS.
- Broken homes, high levels of domestic violence, abuse, the lure of money and the yearning to belong to a family-like structure attracts vulnerable youth to criminal gangs.

According to the provincial Policing Needs and Priorities (PNP) Report 2014/15, the main categories of crime for the Worcester cluster comprised of the following:

- Contact crime (i.e. murder, common assault, common robbery, robbery aggravated and sexual offences)

- Drug-related crime, driving under the influence of alcohol and/or drugs, illegal possession of a firearm and/or ammunition for
- Property related crime (i.e. burglary and/or theft)

The top safety needs for the Worcester cluster according to the provincial PNP report were:

- Professional Policing
- Maintenance of Public Spaces
- Multi-stakeholder Collaboration & Partnerships

Secondary impact of Critical Development Challenge 2:

Social impact	Economic impact
<ul style="list-style-type: none"> • Increase in crime, alcohol and drug abuse • Downgrade of social capital • Overload of criminal justice system 	<ul style="list-style-type: none"> • Negative impact on investor confidence • Limited economic growth prospects

CURRENT RESPONSES:

- Participation in the Regional Socio-Economic Programme (RSEP). Limited funding from BVM and a decrease in funding made available by WCG will limit the impact of this initiative.
- Active Community Policing Forum.
- Joint initiatives with the Worcester Business Forum to address vagrants in the CBD.
- Active neighbourhood watches.
- High-mast lights erected in vulnerable communities.
- Sector policing service points established in collaboration with SAPS.
- Development of Social Development Plan, including a strategy for holistic social and community development.
- Support from DLG with implementation programme for Thusong Centre.
- Improvement of sport and recreational opportunities amongst the youth (“vlakkie krieket” world tournament).
- Community education to improve moral fibre.
- Interventions through early childhood development programmes and crèches.
- Strengthening of intergovernmental relations to reduce incidence of crime.
- Development of Municipal Sustainable Social Development Plan and collaboration with social partners such as WEEAD, Vula Youth, Worcester Business Forum, Ithemba Centres of Hope, Expression Session and others.

Development Challenge 3:

Backlog in the rehabilitation and replacement/upgrading of ageing infrastructure

The Breede Valley Municipality experiences on average 466 sewer blockages per month. The number of breakdowns in the municipality's refuse compactors has a negative impact on consistent and quality service delivery in the area of refuse removal. A total of 247 water pipe bursts occurred in the last financial year. The current rate for burst pipes per 100 km of network is 53. A challenge for Breede Valley is to reduce the number of burst pipes per year to 20 or less, which is similar to the City of Cape Town's benchmark. There is no standby for pump stations at present, with no emergency tanker. There is insufficient bulk capacity for water at De Doorns, waste water at Rawsonville and electricity at Worcester. A regular overload of the electrical network is experienced in Zwelethemba and Rolihlahla/Avian Park due to sharp increases in the population in these areas.

Backlog in refurbishment and replacement of infrastructure assets		
Item	Length	Unit
Water pipe replacements	47	km
Sewer replacements	35	km
Bulk WT and WWT	-	-
Resurfacing of streets	136	km
Plant and vehicles	-	-
Waste	-	-
Dirt/gravel roads	36	km
Stormwater pipes and channels	4	km
Electricity	-	-
Building maintenance	-	-
(BACKLOG = Should have been done already)		

Secondary impact of Critical Development Challenge 3:

A lack of preventative maintenance of basic service delivery infrastructure acts as a major bottleneck for economic growth and future economic development.

CURRENT RESPONSES:

- Regular cleaning of stormwater system
- 91,5 km sewer pipes cleaned by Vac jet machine
- Resurfacing of roads in low-income areas in all towns
- Development of an annual scheduled maintenance programme
- Implementation of a new On-Key maintenance management system
- Rehabilitation and maintenance of roads according to priority list on the pavement management system
- Implementation of wheelie bins and steel skips to improve waste removal system

- The department procured various refuse compactors over the past financial years as a means of addressing old, and in some cases, redundant fleet
- Older vehicles within the fleet, are decommissioned (as and when absolutely required) as a means of reducing down times
- 100% spending of MIG and RBIG 2015/16
- Civil Engineering/Infrastructure Project Management
- Construction Procurement System in place
- Increase in MIG and RBIG funding.

Development Challenge 4:

Rural Development

Breede Valley's rural areas are characterised by a lack of social and economic development. A high population of foreigners is found in rural areas, who often competes for limited resources, business and employment opportunities. A high incidence of unemployment, poverty and social problems are often associated with rural areas in the Breede Valley region. Employment opportunities are mainly seasonal by nature, which impacts on creating sustainable livelihoods in rural communities. The abuse of alcohol and drugs leads to the breakdown of the social fibre in rural communities, which often leads to a breakdown in the family structure and social cohesion.

Secondary impact of Critical Development Challenge 4:

- **In-migration to Worcester, increasing pressure on bulk service capacity**
- **Loss of indigenous knowledge systems in rural areas**
- **Civil disobedience and unrest in rural towns**
- **High incidence of foetal alcohol spectrum (FAS) as a result of alcohol abuse and other social ills such as malnutrition, child neglect, domestic violence, etc.**

CURRENT RESPONSES:

- Provide free basic services to indigent households, of which a large number is from rural households.
- Rural development is incorporated in the Spatial Development Framework.
- Upgrade of critical infrastructure in rural areas.
- Breede Valley participates in the Regional Socio-economic Programme (RSEP).

Development Challenge 5:

Proliferation of informal settlements/backyard dwelling and high demand for housing

Breede Valley Municipality has a current housing backlog of 25 633 (26 000: 2016/17) households. The following housing demand list and informal structures provide a further indication of the demand for housing in the municipal area:

	Worcester	Rawsonville	De Doorns	Touws River	Total
BNG housing	17 333	1 325	5 803	1 172	25 633
Informal housing	3 408	355	3 630	78	7 471
Rental housing	2 422	41	204	21	2 688

Source: BVM Annual Report 2017/18

TABLE 17: BVM HOUSING STATISTICS

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

Worcester	New Mandela	1 246
	Aspad	835
	Rolihlahla (Avian Park)	1 136
	Roodewal	170
	Worcester West	4
	Langerug	17
De Doorns	Stofland	2 407
	Hasie Square	86
	Mpumelelo	3
	Ebaleni	58
	GG Camp (Sandhills)	1 076
Touws River	Zion Park	78
Rawsonville	Hammat Square/Spokiesdorp	265
	Geelkampie	90
TOTAL		7 471

Source: BVM Annual Report 2017/18

TABLE 18: BVM INFORMAL SETTLEMENT PATTERNS

A lack of suitable and well-located land, ageing bulk infrastructure (stormwater, potable water, electricity, sewerage network), limited capital reserves, close proximity of available land to electricity installations or bulk infrastructure and flood-prone areas are major impediments to housing delivery in BVM.

The housing issue in Breede Valley is further compounded by a limited capacity of bulk supply electricity. Electricity infrastructure is under high strain in some areas due to an increase in the human population. Processes to identify and purchase suitable land for housing and the relocation of informal settlements are a lengthy process.

Secondary impact of Critical Development Challenge 5:

Environmental impact	Impact on basic service delivery	Impact on disaster management
<ul style="list-style-type: none"> • Increase in soil erosion • Environmental degradation and impact on bio-sensitive areas • Ineffective land use management practices • River pollution • Inadequate public transport to these areas • Unhygienic environmental conditions leading to increased susceptibility to illnesses such as diarrhea 	<ul style="list-style-type: none"> • Limited and inadequate access to basic services by informal/backyard dwellers • Inadequate housing which leads to an overpopulation of existing municipal housing infrastructure • Increase in water losses • Increase in electricity losses with resultant impact on stability of local electricity networks 	<ul style="list-style-type: none"> • Limited and inadequate access to fire and disaster management services due to often inaccessible areas • Increased risk of runaway fires as informal houses consist of highly flammable material • Increase in the susceptibility to storms

CURRENT RESPONSES:

- Touws River: Land bought and resettlement of citizens in informal housing underway.
- De Doorns: Land purchased and 1 000 houses built.
- GG Kamp: Private land; electrification completed by ESKOM.
- Rawsonville: In the process to buy land for housing and resettlement of informal settlements.
- Worcester: Planning phase of Transhex transit area, including 8 000 units with basic services for informal housing.
- Housing toolkit was developed to understand the development potential of available land pockets in the main settlements of Rawsonville, Worcester, De Doorns and Touws River.
- Demand management for housing based on the housing waiting list database of the municipality and the Department of Human Settlements.
- Breede Valley Housing Pipeline guides the identification and implementation of human settlement projects.
- Review of Housing Administration Policy.

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CHAPTER 4: STRATEGIC FRAMEWORK OF THE IDP

4.1 VISION, MISSION AND VALUES

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

The mission of the municipality offers the people of Breede Valley the following: *'To be a South African care capital by providing sustainable and affordable basic services in a safe and healthy environment, which promotes social and economic welfare through participative governance in a committed service-orientated approach and appreciates committed staff as the organisation's most valuable resource and key to service delivery'*.

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

- B** Beyond service excellence – We exceed the expectation of our communities by delivering innovative and affordable services.
- A** Accountable – We are professional and take ownership of everything we do.
- T** Teamwork – We believe in delivering together.
- H** Honesty – We behave with integrity and truthfulness in all our dealings.
- O** Open and transparent – We hide nothing and keep everyone informed.
- P** People driven – We deliver services for people, through people.
- E** Efficient and effective – We will deliver a rand's worth of service for every rand we receive.
- L** Learning organisation – We believe in continuous learning and create opportunities for personal and communal development and growth.
- E** Equal opportunity – We believe in equal opportunity for all and will use this diversity to the advantage of our communities.

4.2 STRATEGIC PILLARS

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

STRATEGIC PILLARS	
OPPORTUNITY	Breede Valley Municipality strives to provide an opportunity for every resident to have access to all basic services and to live in a safe, caring and well-managed municipal environment.

SAFETY	Breede Valley Municipality aims to partner with the community, other government departments and community organisations to provide a safe environment in which communities, especially women and children, can thrive in pursuit of good community values.
CARING	Breede Valley Municipality will provide care to all vulnerable groups and encourage social investment with a focus on youth development and opportunities for the youth to play a meaningful role in developing a better and caring Breede Valley community.
INCLUSIVE	Breede Valley plans, in consultation with all residents and partners, to create and stimulate social cohesion, to restore hope and to break down social divisions.
WELL-RUN MUNICIPALITY	Breede Valley Municipality continues to build on being a well-run municipality, with strong and committed administration upholding the principles of good governance, maintaining a good credit rating, providing basic services to all and improving our solid productivity rating.

TABLE 19: STRATEGIC PILLARS

4.3 STRATEGIC OBJECTIVES

Section 24 of the Municipal Systems Act states:

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

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

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

TABLE 20: STRATEGIC OBJECTIVES

4.4 ALIGNMENT WITH NATIONAL AND PROVINCIAL DEVELOPMENT PROGRAMMES

Breede Valley Municipality aims to align its strategic objectives with national and provincial development programmes. A detailed discussion of the national and provincial strategic directives is provided in Chapter 11. The following table illustrates the alignment of Breede Valley Municipality's strategic objectives with the key national, provincial and regional strategies. The strategic objectives will enable the municipality to implement its development thrusts identified during the municipal situational analysis, thereby ensuring that the situational reality of communities in its communities are addressed.

Millennium Development Goals	National Development Plan	Medium- Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Create opportunities for growth and jobs	To support and ensure the development and implementation of infra-structural services such as bulk and internal services, functional road network and public transport services that contribute to integrated human settlements in the CWDM	SO 2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism
	Improve and expand infrastructure	Massive programme to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Embed good governance and integrated service delivery through partnerships and spatial alignment	To support and ensure the development and implementation of infrastructural services such as bulk and internal services, functional road	SO 1: To provide, maintain and assure basic services and social upliftment for the Breede Valley community

Millennium Development Goals	National Development Plan	Medium- Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
	Transition to a low-carbon economy			Create opportunities for growth and jobs	network and public transport services that contribute to	
	Transform urban and rural spaces	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Create opportunities for growth and jobs	Integrated Human Settlements in the CWDM	
Ensure environmental sustainability	Reverse the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhance-ment of environmental assets and natural resources	Enable a resilient, sustainable, quality and inclusive living environment	To facilitate the development of sustainable regional land use, economic, spatial and environmental frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	SO 3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people.
Achieve universal primary education	Improve education and training	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce to	Improve education outcomes and opportunities for youth development	To facilitate and ensure the development and empower-ment of the poor and most vulnerable people, particularly	SO 1: To provide, maintain and assure basic services and social upliftment for the Breede Valley community

Millennium Development Goals	National Development Plan	Medium- Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
			support inclusive growth		women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands	
Reduce child mortality	Provide quality healthcare for all	Improve the health profile of society	Improve health and life expectancy	Increase wellness, safety and tackle social ills	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands	SO 1: To provide, maintain and assure basic services and social upliftment for the Breede Valley community
Improve maternal health						
Combat HIV/Aids, malaria, and other diseases	Build safer communities	Intensify the fight against crime and corruption	All people in South Africa must feel protected and safe			
	Build a capacity state	Build a developmental state including improvement of public services and strengthen democratic institutions	A development-orientated public service and inclusive citizenship	Embed good governance and integrated service delivery through partnerships and spatial alignment	To provide an effective and efficient support service to the Cape Winelands District Municipality's executive directors so that	SO 4: Provide democratic, accountable government for local communities and encourage involvement of communities and community
	Fight corruption and enhance accountability		A responsive and accountable,			

Millennium Development Goals	National Development Plan	Medium- Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
			effective and efficient local government system		the organisational objectives can be achieved	<p>organisations in the matters of local government</p> <p>SO 5: Ensure a healthy and productive workforce and an effective and efficient work environment</p> <p>SO 6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices</p>
<p>Promote gender equity and empower women</p> <p>Develop a global partnership for development</p>	Transform society and unite the country	Pursue regional development, African advancement and enhanced international cooperation	A better South Africa, a better Africa and a better world	Embed good governance and integrated service delivery through partnerships and spatial alignment	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled,	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

Millennium Development Goals	National Development Plan	Medium- Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
					elderly persons and rural dwellers throughout the Cape Winelands	

TABLE 21: ALIGNMENT OF STRATEGIC OBJECTIVES

4.5 OPERATIONAL ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DIRECTION

The National Development Plan (Vision 2030) sets out a plan to move South Africa to a new improved trajectory of economic growth to address poverty and inequality, thereby creating sustainable livelihoods, where active citizens take responsibility for their own development through working with government. The OneCape 2040 provincial strategy charts a way forward towards a society where inequality is addressed and the factors limiting citizens' ability to participate in the economy are minimised. The vision also strives towards a resilient, inclusive and competitive Western Cape with higher rates of employment producing growing incomes, greater equality and an improved quality of life for all the citizens of the Western Cape.

The Western Cape Provincial Government is currently reviewing its Provincial Strategic Plan (PSP) and Provincial Transversal Management System (PTMS). The current process involves municipalities, through the Joint Planning Initiative, identifying and refining the strategic intent of the Western Cape Government over the next five years (2014-2019). The process envisages the consolidation of the current eleven provincial strategic objectives (PSO) into five strategic goals (SG) encompassing the following:

- Creating opportunities for economic growth and jobs
- Improving education outcomes and opportunities for youth development
- Increasing wellness, safety and tackling the social ills in all our communities
- Creating an inclusive, resilient, sustainable and quality living environment
- Embedding good governance and integrated service delivery

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

Municipal Strategic Objective	SO1 – To provide, maintain and assure basic services and social upliftment for the Breede Valley community
National Key Performance Area	Basic service delivery Local economic development
National Outcomes	Sustainable human settlements and improved quality of household life A responsive and accountable, effective and efficient local government system Vibrant, equitable and sustainable rural communities and food security
National Development Plan	Improve and expand infrastructure Provide quality healthcare for all Build safer communities Transform urban and rural space An economy that will create jobs
Provincial Strategic Objectives	Embed good governance and integrated service delivery through partnerships and spatial alignment Increase wellness, safety and tackle social ills Create opportunities for growth and jobs Embed good governance and integrated service delivery through partnerships and spatial alignment
Municipal Function	Technical services; Community services; All municipal departments
Applicable Departmental Objectives	<ul style="list-style-type: none"> <input type="checkbox"/> To set and maintain an acceptable standard of building activity in the Breede Valley <input type="checkbox"/> To ensure the optimal use of land within a political, social, cultural, environmental and economic context <input type="checkbox"/> To promote tourism and economic development and reduce unemployment and poverty in the municipal area <input type="checkbox"/> To maintain the structural and civil infrastructure (excluding electrical) and mechanical assets of the Breede Valley Municipality <input type="checkbox"/> To maintain the roads, sidewalks, kerbs and storm water systems to ensure safe vehicle and pedestrian movement <input type="checkbox"/> To remove and dispose all kinds of waste (other than medical and hazardous waste) <input type="checkbox"/> To maintain the water and sewer networks within the municipal area to ensure the distribution of water and the collection of sewerage <input type="checkbox"/> To maintain the vehicles (± 353) and plant (± 190) of the municipality to ensure an effective fleet of vehicles and plant

	<ul style="list-style-type: none"> ❑ To maintain and supply a service to the public in terms of 260 public open spaces and parks, gardens, nine sports fields, street trees and 11 cemeteries and to eradicate alien vegetation and perform a pest control service ❑ To improve the solid waste service and maintain existing infrastructure ❑ To maintain and clean the municipal commonage grounds ❑ To provide all communities with quality water ❑ To maintain and upgrade resorts and swimming pools ❑ To maintain and improve the sewerage system ❑ To compile, implement and project manage all capital works including the municipal infrastructure grant and regional infrastructure grant within the ambit of civil engineering ❑ To ensure the continuous supply of basic electricity ❑ To promote tourism and economic development and reduce unemployment and poverty in the municipal area
Functional priorities	<ul style="list-style-type: none"> ❑ Upgrading and provision of bulk infrastructure ❑ Adequate maintenance of infrastructure assets ❑ Provision of clean and safe water ❑ Extensions and access to electricity ❑ Maintenance and upgrading of roads, streets and storm water drainage ❑ Provision of cleaning services ❑ Development of a funding and capacity strategy for infrastructure development ❑ Expand and strengthen the EPWP ❑ Roads maintenance and upgrading ❑ Construction and implementation of approved capital projects ❑ Establish partnerships with all role-players in the social development sector to improve cooperation, integration and effective utilisation of resources ❑ Conduct a social development plan/study to inform the municipality's response/ involvement in future programmes/initiatives for the youth, women, people with disabilities and the elderly. Plan to be implemented by 2014. ❑ To promote social cohesion within the municipal service area

TABLE 22: STRATEGIC OBJECTIVE 1

Municipal Strategic Objective	SO2 – To create an enabling environment for employment and poverty eradication through proactive economic development and tourism
National Key Performance Area	Local economic development
National Outcomes	Decent employment through inclusive economic growth
National Development Plan	An economy that will create jobs
Provincial Strategic Objectives	Create opportunities for growth and jobs Improve education outcomes and opportunities for youth development
Municipal Function	Technical services Strategic support services All municipal departments
Applicable Departmental Objectives	<input type="checkbox"/> To promote tourism and economic development and reduce unemployment and poverty in the municipal area
Functional priorities	<input type="checkbox"/> Expand sustainable infrastructure and bulk services to expand the rate base of the municipality <input type="checkbox"/> Create a healthier investor-friendly environment <input type="checkbox"/> Market Breede Valley as a tourism destination and a preferred area for business investment <input type="checkbox"/> Build partnerships with local economic development initiatives <input type="checkbox"/> Strengthen relations with business chambers, tourism and agricultural sectors <input type="checkbox"/> Implementation of a programme in pursuit of the realisation of a sustainable, unique and iconic tourism industry to create a parallel economy

TABLE 23: STRATEGIC OBJECTIVE 2

Municipal Strategic Objective	SO3 – To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people
National Key Performance Area	Basic service delivery
National Outcomes	All people in South Africa are protected and feel safe Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources
National Development Plan	Building safer communities Reversing the spatial effects of apartheid Transform urban and rural space
Provincial Strategic Objectives	Increase wellness, safety and tackle social ills Enable a resilient, sustainable, quality and inclusive living environment
Municipal Function	Community services Housing Planning
Applicable Departmental Objectives	<input type="checkbox"/> To enhance community safety and risk management <input type="checkbox"/> To execute traffic control and law enforcement activities <input type="checkbox"/> To address and manage the housing backlog in the municipal service area <input type="checkbox"/> To set and maintain an acceptable standard of building activity <input type="checkbox"/> To ensure the optimal use of land within a political, social, cultural, environmental and economic context <input type="checkbox"/> To remove and dispose of all kinds of waste (other than medical and hazardous waste)
Functional priorities	<input type="checkbox"/> Transforming law enforcement as a mechanism to ensure that all communities can work and live in a safe environment <input type="checkbox"/> Develop a strategy for the improvement of law enforcement within the municipal service area <input type="checkbox"/> Investigate and establish a municipal court <input type="checkbox"/> Monitor and improve the control and management of informal settlement within the municipal service area <input type="checkbox"/> Conduct a study on migration patterns within the Breede Valley region

TABLE 24: STRATEGIC OBJECTIVE 3

Municipal Strategic Objective	SO4 – Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government
National Key Performance Area	Good governance and public participation
National Outcomes	A responsive and accountable, effective and efficient local government system
National Development Plan	Build a capacity state
Provincial Strategic Objectives	Embed good governance and integrated service delivery through partnerships and spatial alignment
Municipal Function	Office of the Municipal Manager and Strategic support services
Applicable Departmental Objectives	To provide a support service for meetings of council
Functional priorities	<ul style="list-style-type: none"> ❑ Strengthening the oversight role and function of council structures ❑ Improve council and committee monitoring and implementation of council resolutions ❑ Expand the decentralised service model within Breede Valley ❑ Review and adopt the communication policy ❑ Implement specific mechanism to improve communication and public participation in municipal affairs: <ul style="list-style-type: none"> ○ Restructuring and training of the ward committees ○ Establishment of an IDP representative forum ○ Launching a municipal newsletter ○ Hosting community summits and multi-sectorial forums meetings

TABLE 25: STRATEGIC OBJECTIVE 4

Municipal Strategic Objective	SO5 – Ensure a healthy and productive workforce and an effective and efficient work environment
National Key Performance Area	Municipal transformation and institutional development
National Outcomes	A responsive and accountable, effective and efficient local government system A skilled and capable workforce to support inclusive growth
National Development Plan	Build a capacity state Fight corruption and enhance accountability
Provincial Strategic Objectives	Embed good governance and integrated service delivery through partnerships and spatial alignment
Municipal Function	Office of the Municipal Manager Strategic Support Services
Applicable Departmental Objectives	<ul style="list-style-type: none"> ❑ To create a functional organisation that enables optimal performance by developing and retaining a skilled representative workforce ❑ To perform independent audits to evaluate whether policies and processes are designed and operating effectively and provide recommendations for improvement ❑ To manage the municipality to deliver services in terms of the legislative requirements ❑ To align performance of the municipality to the strategy of council and continuously assess progress made and corrective action required ❑ To implement and maintain processes to facilitate compliance with legislation and best practices
Functional priorities	<ul style="list-style-type: none"> ❑ Organisational review and design of the municipal staff establishment (organogram) ❑ Implement change management processes to realign the municipality human resource capacity to become a more productive workforce ❑ Strengthen performance management processes to improve productivity ❑ Review and approve the Employment Equity Plan ❑ Develop and introduce a professional fleet management programme and strategy

TABLE 26: STRATEGIC OBJECTIVE 5

Municipal Strategic Objective	SO6 – Assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices
National Key Performance Area	Municipal financial viability and management
National Outcomes	A responsive and accountable, effective and efficient local government system
National Development Plan	Fight corruption and enhance accountability
Provincial Strategic Objectives	Embed good governance and integrated service delivery through partnerships and spatial alignment
Municipal Function	Financial Services
Applicable Departmental Objectives	<input type="checkbox"/> To procure goods and services in time to the end user <input type="checkbox"/> Broaden and improve the revenue base <input type="checkbox"/> Assure a sustainable future through sound financial management
Functional priorities	<input type="checkbox"/> Develop and implement a strategy to identify additional sources of revenue for financing major capital projects and maintenance of assets <input type="checkbox"/> Improve the debt collection rate by reviewing and implementing the debt collection policy <input type="checkbox"/> Improve the monitoring of the financial health of the municipality <input type="checkbox"/> Develop a system to address all audit findings and work towards achieving a clean audit by 2016 <input type="checkbox"/> Develop a long-term financial strategy

TABLE 27: STRATEGIC OBJECTIVE 6

PART 1: LEGISLATIVE FRAMEWORK

PART 2: SOCIO-ECONOMIC & DEMOGRAPHIC PROFILE

PART 3: MUNICIPAL SITUATIONAL ANALYSIS

PART 4: STRATEGIC FRAMEWORK

PART 5: UNPACKING THE STRATEGIC PILLARS

PART 6: RESOURCING THE PLAN

PART 7: INTERGOVERNMENTAL COOPERATION

PART 8: MEASURING PERFORMANCE



BREED VALLEY

MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

A caring valley of excellence

CHAPTER 5: THE OPPORTUNITY MUNICIPALITY

OPPORTUNITY

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

The main focus of Breede Valley Municipality as an opportunity municipality is to create a municipality where every citizen has access to all basic services and to live in a safe, caring and well-managed environment. We as the municipality are of the view that entrenching human dignity of all its people through basic service delivery is fundamental in laying the foundation of the opportunity municipality. The second thrust of the opportunity municipality is to create an economically enabling environment in which investment in Breede Valley can grow and employment opportunities can be created. This will further enhance and entrench the dignity of our citizens, since through having a job people can realise sustainable livelihoods and that of later generations.

Breede Valley municipality has identified the following two strategic objectives to drive the realisation of the opportunity municipality:

STRATEGIC OBJECTIVE 1: TO PROVIDE, MAINTAIN AND ASSURE BASIC SERVICES AND SOCIAL UPLIFTMENT FOR THE BREEDE VALLEY COMMUNITY

STRATEGIC OBJECTIVE 2: TO CREATE AN ENABLING ENVIRONMENT FOR EMPLOYMENT AND POVERTY ERADICATION THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND TOURISM

The objectives above will be unpacked in more detail below, and will be pursued through the implementation of the following lead programmes and interventions:

STRATEGIC OBJECTIVE 1:

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

PROGRAMME 5.1: ROLL-OUT OF BASIC SERVICES

According to Community Survey 2016 data provided by Statistics South Africa, there are approximately 47 569 households in the Breede Valley municipal area. This section reflects the services that are available to households of Breede Valley **within the urban edge of the Municipality**. It is important to note that access to basic services is provided according to national norms for 100% of formal housing. Basic services are also provided to the Informal component according to national norms.

It is important to note that for households outside the urban edge (privately owned land eg. Farms), the Municipality has a by-law relating to Water Supply, Sanitation Services and Industrial Effluent that addresses the matter of services provided in terms of municipal water and sanitation. As per this by-law, farm owners are responsible for the provision of at least basic water services to the people living on farm.

PROGRAMME 5.1 (A): WATER SUPPLY

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

Access to potable water is the norm in Breede Valley Municipality. According to StatsSA Community Survey 2016, the number of households with access to piped water inside the dwelling was estimated at 46 077, with 1 492 households using other sources for their water supply. Breede Valley residents have experienced a significant shift from access to potable water inside or outside the yard to inside the dwelling.

When considering households **within the urban edge** only, 31 992 households had access to the minimum water service level by the end of June 2018, as depicted in the table below:

Description	2016/17#	2017/18#
	Actual	Actual
Household		
Water: (above minimum level)		
Piped water inside dwelling	18 992*	20 813*
Piped water inside yard (but not in dwelling)	3 803	3 803
Using public tap (within 200m from dwelling)	6 813	7 376
Other water supply (within 200m)	0	0
Minimum service level and above subtotal	29 608	31 992
Minimum service level and above percentage	100	100
Water: (below minimum level)		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
Below minimum service level subtotal	0	0
Below minimum service level percentage	0	0
Total number of households (formal and informal)	29 608	31 992
*Total reflects the total number of households including households not separately billed		
# Data in line with SAMRAS and the Breede Valley Municipality database		

Source: BVM Annual Report 2017/18

TABLE 28: WATER SERVICE DELIVERY LEVELS

Worcester and Rawsonville are supplied with water from the Stettynskloof Dam and the Fairy Glen Dam, with a total estimated yield of 26 000 ML/a. The current and future demands do not surpass the available yield. De Doorns is supplied with water from Grootkloof and Hex River Irrigation Board, with a total estimated yield of 850 ML/a. The current and future demand surpass the available yield by 420 ML/a. Touws River is supplied with water from Waterkloof, Donkerkloof and Witklip boreholes and springs, with a total estimated yield of 1 008 ML/a. The current and future demand surpass the available yield by 192 ML/a. The area is currently experiencing severe drought conditions, which implies that the municipality must come up with water management strategies that would ensure water security in future.

Rawsonville		
Existing Pipelines		Existing Reservoirs and Towers
Bulk pipes	515	Rawsonville Old Reservoir, Rawsonville 2.0 ML, Rawsonville Tower
Network pipes	16 285	
Total (m)	16 800	
Worcester		
Existing Pipelines		Existing Reservoirs and Towers
Bulk pipes	27 879	De Koppen, Langerug, Preloads, Worcester West Sump, Worcester West Upper
Network pipes	317 080	
Total (m)	344 959	
De Doorns		
Existing Pipelines		Existing Reservoirs and Towers
Bulk pipes	10 660	De Doorns Lower, De Doorns Upper 1, De Doorns Upper 2, Orchard, N1 Reservoir 1, N1 Reservoir 2, Stofland Reservoir
Network pipes	46 970	
Total (m)	57 630	
Touws River		
Existing Pipelines		Existing Reservoirs and Towers
Bulk pipes	56 600	Crescent Lower, Crescent Upper Steenvliet
Network pipes	32 615	
Total (m)	89 215	

Source: 2019/20 Water Services Development Plan – IDP Sector Input

TABLE 29: EXISTING PIPELINE, RESERVOIRS AND TOWERS

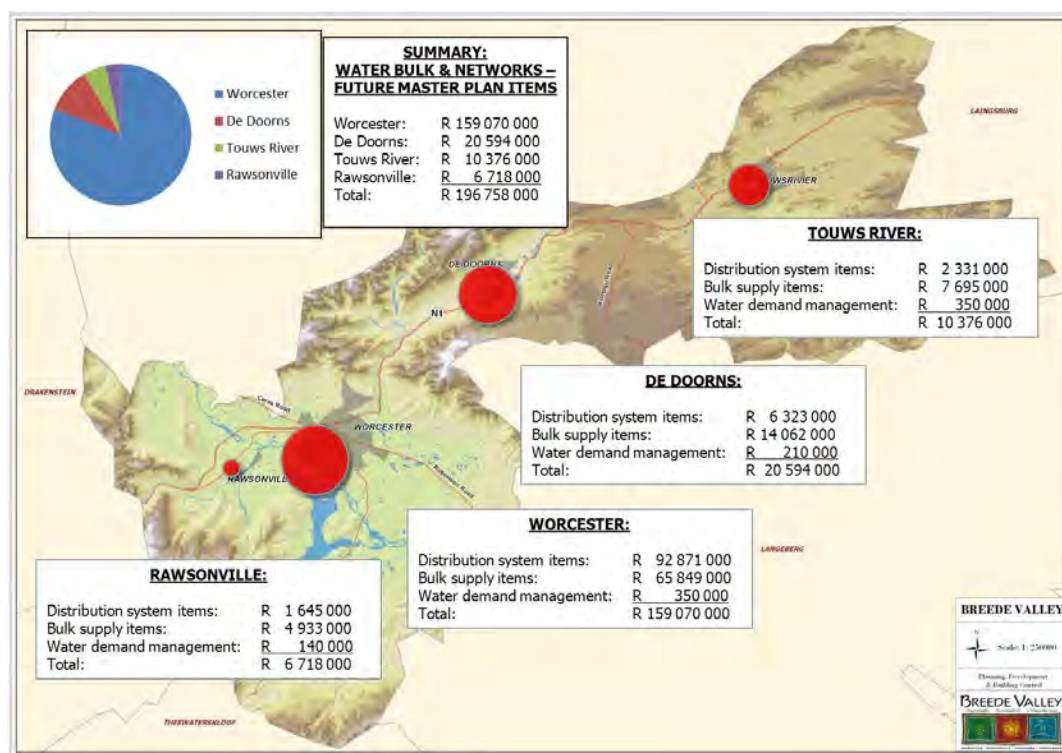


FIGURE 14: COSTING OF BULK WATER AND NETWORKS

Breede Valley Municipality has submitted its annual Water Services Development Plan (WSDP) performance and Water Services Audit Report to the Department of Water and Sanitation for the financial year 2017/18 in line with Section 62 of the Water Services Act 108 of 1997, which requires the Minister to monitor every Water Services Institution in order to ensure compliance with the prescribed national standards. The report was submitted within four months after the municipal financial year. Breede Valley Municipality was commended for the high standard employed in completing the document and the standard of information submitted.

PROGRAMME 5.1 (B): SANITATION

Breede Valley Municipality has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to sanitation services that promote sustainable livelihoods and economic development. Good sanitation services exist across the Breede Valley municipal area, with a total of 45 105 households (94,8%) having access to flush toilets or chemical toilets, 2 196 households using other modes of sanitation and 268 households with no sanitation. The situation has improved from 2011 when 37 881 households reported that they had access to a flush or chemical toilet.

When considering only households **within the urban edge of the municipality**, 25 164 households had access to the minimum sanitation service level by the end of June 2018, as depicted in the table below:

	Black African	Coloured	Indian / Asian	White	Other	Total
None	1509	706	4	16	26	2 261
Flush Toilet (Connected to sewerage system)	9 440	19 332	211	6 107	432	35 522
Flush toilet (with septic tank)	688	1 055	4	230	16	1 993
Chemical toilet	124	232	0	4	6	366
Pit toilet with ventilation (VIP)	37	79	0	2	0	118
Pit toilet without ventilation	33	109	2	0	0	144
Bucket toilet	342	777	4	6	9	1138
Other	453	516	1	9	10	989
Total	12 626	22 806	226	6 374	499	42 531

Source: BVM Annual Report 2017/18

TABLE 30: SANITATION SERVICE DELIVERY LEVELS

The majority of erven in the municipal service area are connected to a waterborne sanitation system, while the remaining households make use of septic tanks. The sewer system is in a fair condition. A phased replacement programme has been initiated and is rolled out in accordance with the dictates of the budget. Breede Valley Municipality has waste water treatment plants in each of the four towns with the following capacity.

Existing Waste Water Treatments Plants (WWTP) Capacity		Existing Pipelines (gravity and rising mains)
Rawsonville	250 kl/d	10,1km
Worcester	28 200 kl/d	267,7km
De Doorns	650 kl/d	51,2km
Touws River	840 kl/d	22,7km
Total	29 940 kl/d	351,7km

Source: 2019/20 Water Services Development Plan – IDP Sector Input Plan

TABLE 31: WWTP CAPACITY AND EXISTING PIPELINES

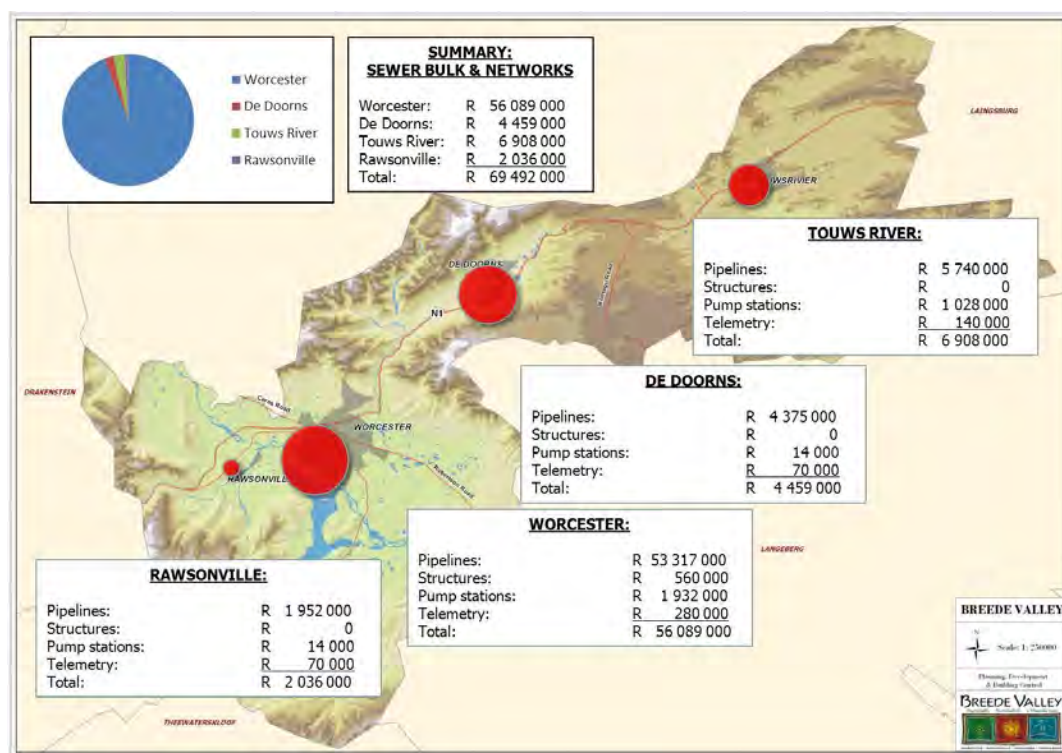


FIGURE 15: COSTING OF SEWER BULK AND NETWORKS

PROGRAMME 5.1 (C): ELECTRICITY

Electricity and street lighting are provided to all formal settlements and electricity and street or high-mast lights are provided to most informal areas in the Breede Valley region. Electricity is the main source of energy and lighting for 42 848 households (90,1%) in the Breede Valley, 1 375 households use other energy sources, whilst 3 346 households have no access to electricity (StatsSA Community Survey 2016). Electricity usage has increased from 88,3% of households in 2011 to 90,1% of households having access to electricity in 2016. However, the high number of households without electricity is a concern but could be attributed to the high in-migration figures especially to Worcester resulting in an increase in the informal settlement population.

A total of 22 870 households **within the urban edge** of the municipality have access to the minimum service level and above for electricity. **Table 32** below indicates the different service delivery level standards for electricity within the urban edge area of the municipality as at June 2018.

Description	2016/17	2017/18#
	Actual	Actual
Household		
Energy: (above minimum level)		
Electricity (at least minimum service level)	1 973	1 800
Electricity - prepaid (minimum service level)	20 957	21 070
Minimum service level and above subtotal	22 930*	22 870*
Minimum service level and above percentage	100	100
Energy: (below minimum level)		
Electricity (< minimum service level)	0	0
Electricity - prepaid (< minimum service level)	0	0
Other energy sources	0	0
Below minimum service level subtotal	0	0
Below minimum service level percentage	0	0
Total number of households	22 930	22 870
*Electricity service delivery include Eskom provision		
# Data in line with SAMRAS and the Breede Valley Municipality database		

Source: Annual Report 2017/2018

TABLE 32: ELECTRICITY SERVICE DELIVERY LEVELS

Breede Valley Municipality is responsible for electricity distribution and reticulation in the following areas: Worcester, De Doorns and Touws River, while Rawsonville and all the surrounding farms within the municipal area supplied directly from Eskom. Electricity and public lighting are provided to all formal areas or high-mast lights in municipal informal areas.

The municipality has four 66 kV substations in Worcester and two 11 kV electrical substations in De Doorns and Touws River each. The network is adequate and stable in all towns except Worcester, specifically Zweekhambela and Rolihlahla/Avian Park areas where there is limited capacity of bulk supply cables. There are regular overload trips of the network due to a steady increase in electricity usage in line with population growth. These areas / zones are rated high with regard to electricity theft and the electrical infrastructure is under very high strain.

This capacity is still adequate to cover the current demand for BVM's electricity jurisdiction. All informal settlements where township development has taken place have access to electricity. It is however a challenge to provide electricity where informal settlements outside the urban edge have settled and are awaiting RDP housing.

Slight concerns were raised in the delivery of future bulk capacity from Eskom to supply the newly required demand to Worcester with regard to the rapid expansion required to accommodate the Transhex (housing) development within the next 15 years. In line with Province's energy game changer initiatives, Breede Valley Municipality is in the process of exploring

alternative energy sources to ensure continuity of electricity supply to Worcester, taking the economic and population growth into consideration. Small scale embedded generation are gradually being introduced into the Municipal Distribution Area as an alternative source for electrical capacity. The Municipality permits network connections of various forms of small-scale sustainable embedded generation such as photovoltaic systems and renewable energy cogeneration that comply to national legislation and municipal policy. The 2017/2018 tariff policy introduced a small-scale embedded generation feedback tariff as an incentive to allow network grid - tie connections and make provision for compliance to existing NERSA tariff guidelines

Furthermore, developers have expressed their concern about the affordability of electricity, which might compromise the economic viability of intended development or extension of their businesses. The sale of electricity to end users makes up a significant portion of the income budget of the municipality and largely secures the financial viability of the institution.

Breede Valley Municipality envisage to initiate the following strategic revenue protection milestones during 2019/2020 to enhance the revenue base for electrical services:

- To relay the critical importance of revenue protection and energy loss identification: The South African municipal energy losses amount to billions of Rands annually. All relevant stakeholders must take ownership of the legal mandate to enforce revenue protection within municipal jurisdiction. The various causes of energy loss need to be filtered, exposed and strategically managed. Network consumption analysis, critical remedial action, continuous condition assessment and the application of the latest innovative technology should form the core of the strategic approach.
- All relevant municipal stakeholders must consolidate efforts: To ensure compliance to all related legislation in order to identify and minimize the phenomenon off “acceptable” revenue losses. Departmental policies should be continuously interrogated and enhanced in order to stream line processes, policies and standard operational procedures to drastically reduce the above-mentioned risk.
- Identification of technology constraints in the field: damaged or tampered network equipment, limited communications infrastructure Automated Remote Metering & “Smart Grid”, outdated or inaccurate meter types, incorrect meter configurations, etc.
- Increase of network efficiency: Implementation of sector monitoring of quality of supply and ring-fenced consumption. A strategic approach must be formulated to define the modification of network infrastructure and reticulation design. The ideal outcome must reflect measures to scrutinize energy loss in order to clearly differentiate between technical - and “unknown” losses.
- The implementation of a stringent consumer awareness campaign: The electrical risks must be unambiguously communicated in reference to meter – and installation tampering, illegal electrical distribution and sub-standard private installations. The message must be clearly emphasized that the municipality applies a zero-tolerance policy with regard to illegal energy consumption. Communities must be rallied and motivated to cultivate a culture of safe and responsible energy consumption.
- Standardisation of electrical tariffs: Strategic analysis of existing tariff categories to ensure its compliancy to the technical specifications of each associated service installation.

BVM endeavour to establish a Revenue Loss Management Forum (RLMF) in terms of NRS 055 to effectively address the strategic approach and management of municipal resources to effectively eliminate non-technical energy losses. All processes and procedures that are directly linked to revenue protection should be analysed and updated by the RLMF. User department experts or external specialists should be called in as necessary to evaluate these processes and procedures and recommend improvements that should be considered by the forum. The cost-effectiveness of revenue protection actions should be considered and analysed on a regular basis.

The following maps are indicative of the electrical distribution areas and sources within the municipal boundaries, the status quo pertaining to the current supply capacity, challenges experienced within the electrical distribution network, as well as planned projects.

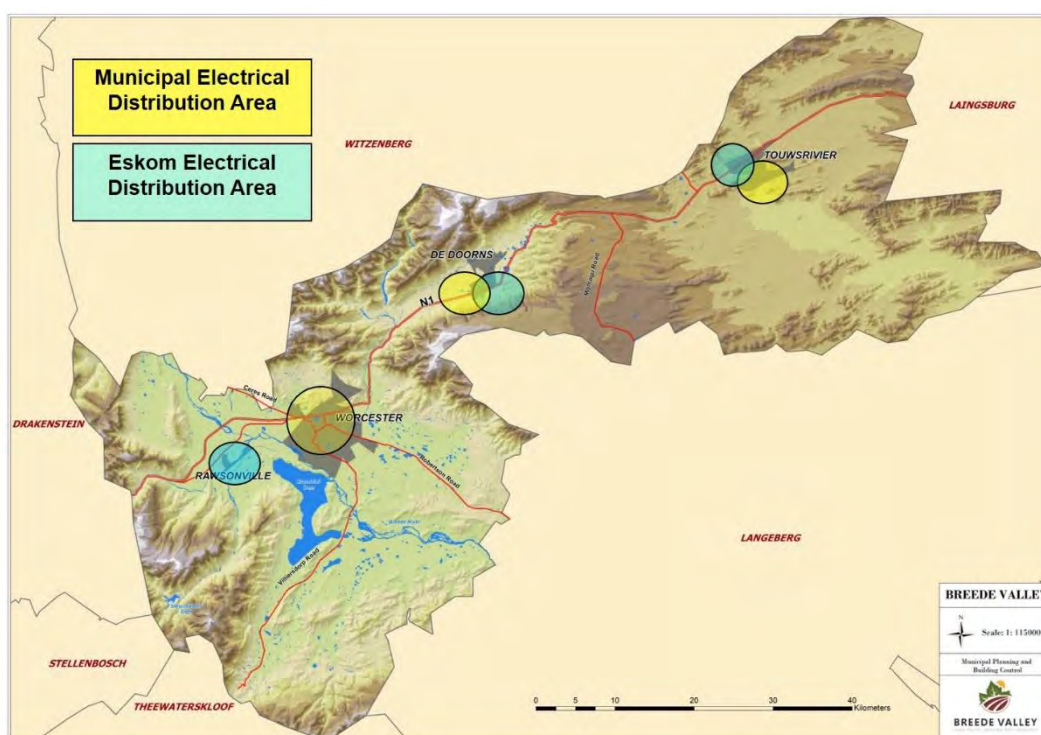


FIGURE 16: ELECTRICAL DISTRIBUTION AREAS

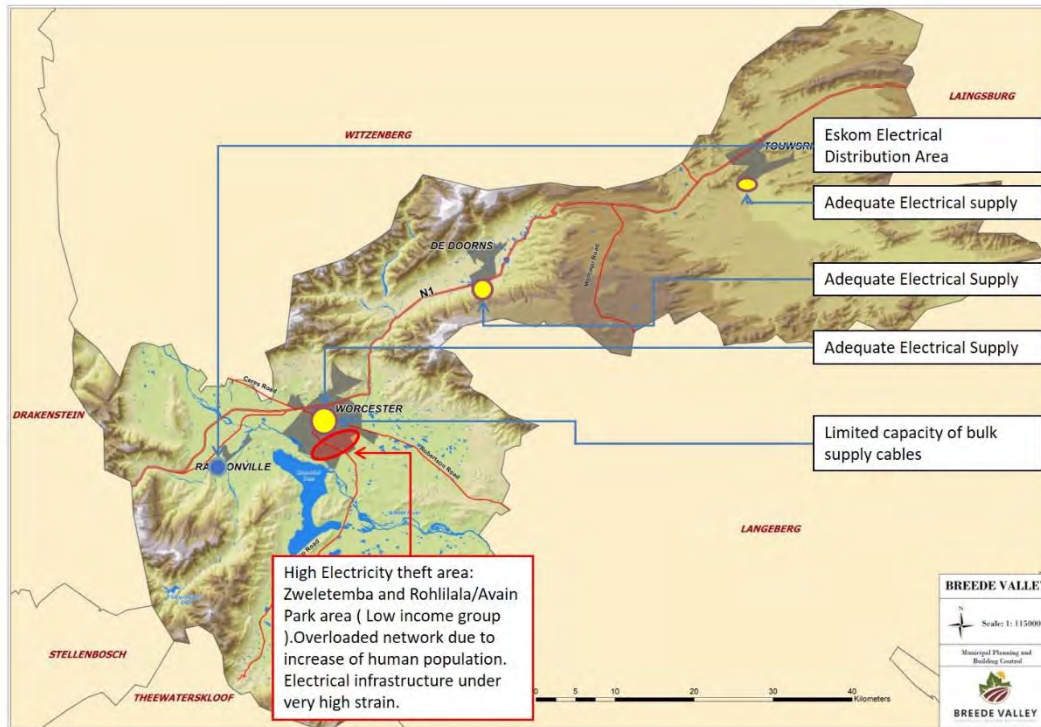


FIGURE 17: ELECTRICAL CURRENT SUPPLY

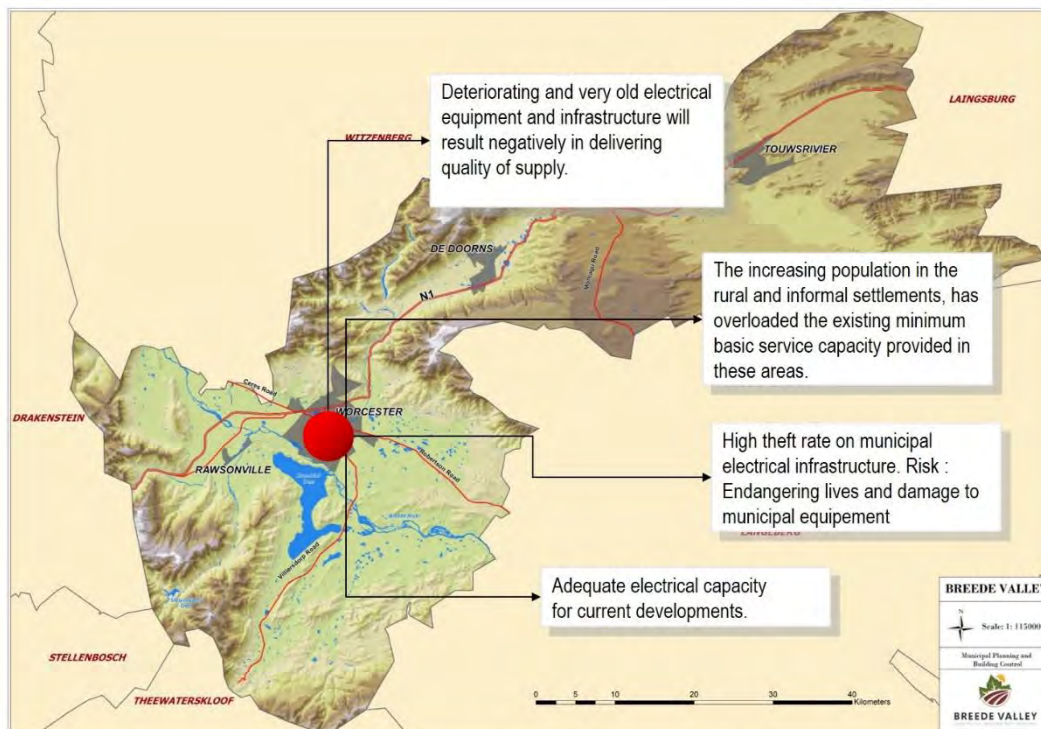






FIGURE 18: ELECTRICITY: CURRENT PROBLEMS

The table below depicts the draft multi-year capital budget wishlist for the Directorate: Technical Services (Electrical Department). Please note the following legends:

-  - Projected for future financial consideration
-  - Linked to projected future developments
-  - Currently in progress (2018/19) and will continue in subsequent financial years until complete

~~STRIKETHROUGH~~ - No longer applicable to the department's strategic planning perspective regarding envisaged maintenance/upgrade projects

DRAFT MULTI-YEAR CAPITAL BUDGET WISHLIST 2017/18/19/20 FY							
Directorate: Technical Services							
Project Description	Status	Department	Ward Name	Strategic Objective	Finance Source		Budget Amount (R)
					Code	Description	
ELECTRICAL							
<u>Worcester WWTW (Waste Water Treatment Works)</u>							
Network Modifications WWTW (Helm & Crescent Feeders)		Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	1 267 000
Network upgrade & improvement WWTW (Gasnat)		Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	674 000
<u>Leighpold Avenue : Rehabilitation</u>							

New street lighting and relocation of overhead electrical services		Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	5 154 545
<u>Uitvlugt Development (Industrial)</u>							
Industrial Development (Add 2 x 11kV CB panel at Industrial Substation, add 3,5km to 11kV cable) – Developer's cost		Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	15 000 000
<u>Worcester Industrial Park Development (Avian Park)</u>							
New 11kV Substation and Electrical Bulk Supply		Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	8 000 000
<u>Trans Hex Residential Development (13 000 erven)</u>							
Electrical Substation		Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	44 191 219
Electrical Main Power Supply (66kV)		Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	17 363 636
Electrical Reticulation & High mast lighting - Phase 1 (645 erven)		Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	6 948 409
Electrical Reticulation & High mast lighting - Phase 1 (645 erven)		Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	6 948 409
Electrical Reticulation & Street lighting - Phase 2 (600 erven)		Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	7 691 727

New High Mast Light - Worcester- Trans Hex Housing Development Ph 1 (Mig number 207059)		Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	741 141
<u>Fairway Heights Access Road (Trim Park)</u>							
Street lighting		Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama		99	Unfunded new requests	1 010 000
<u>Worcester West Development (Erf 11768)</u>		Electrical Services					
Electrical Supply		Electrical Services	Worcester West, Leighton Park, Langerug, Somerset Park		99	Unfunded new requests	2 000 000
<u>Electricity</u>							
<u>Ward 1</u>							
Upgrade 11 Kv Network (1000m @185 A1 PILC)		Electrical Services	Touws River		99	Unfunded new requests	2 500 000
Touws River - Upgrade Main Incoming supply substation - Increase to 4 MVA.		Electrical Services	Touws River		99	Unfunded new requests	1 100 000
Crescent - Industrial feeder - (Tie in two improve quality of supply) – Overheads		Electrical Services	Touws River		99	Unfunded new requests	432 000

Crescent - Industrial 11kV Feeder - Add 2,0km 35ABC OH 11kV AI Line and 2 x 315 kVA M/S		Electrical Services	Touws River		99	Unfunded new requests	2 160 000
Steenvliet - Skool Street 11kV Feeder - Add 0,43km 35ABC OH 11kV AI Line		Electrical Services	Touws River		99	Unfunded new requests	139 320
11kV Network N1 - Upgrade network to accommodate development and load growth		Electrical Services	Touws River		99	Unfunded new requests	1 000 000
Ward 2							
De Doorns (La Rochel) - 11 kV Feeder - Add 1 x 11 kV CB panel at De Doorns Substation, add 1 x 1,6 km 95mm sqr Cu XLPE 11 kV Cable and 3 x 315 kV M/Ss		Electrical Services	De Doorns_South		99	Unfunded new requests	1 603 196
Eskom - Rumosa 11 kV Feeder - Add 6 x 11 kV CB panel at Eskom and Rumosa Substation, add 2 x 2,5 km 95mm sqr Cu XLPE 11 kV Cables		Electrical Services	De Doorns_South		99	Unfunded new requests	3 465 029
New intake point from Eskom - New intake (5MVA @ 11kV)		Electrical Services	De Doorns_South		99	Unfunded new requests	6 500 000
Ward 3							
Ward 4							

Ward 5						
Ward 6						
Hospital Park Substation - Upgrade low voltage overhead lines (Voltage regulation problems)		Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama	99	Unfunded new requests	8 000 000
Altona Housing development electrification – 3 500 lots		Electrical Services	Altona	99	Unfunded new requests	2 500 200
New Casino Substation and 11kV Incomers - New 11kV Substation and 9 x 11kV CB panels		Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama	99	Unfunded new requests	3 421 875
Casino - Golf Estate 11kV Feeder - Add 1,1km 185mm ² Cu XLPE 11kV Cable.		Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama	99	Unfunded new requests	4 000 000
Klue - N1 11kV Feeder - Add 3 km 240mm ² AL XLPE 11kV Cable (Interconnecting of Mmill SS)		Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama	99	Unfunded new requests	7 500 000
Mall – N1 Sub 2 x 11kV Feeder – 1km 120mm² AL PILC, and 2x 11kV CB 1 at N1 Sub		Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama	99	Unfunded new requests	2 500 000

Retief Street to Prima Quarry upgrade 11 kV feeder		Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama	99	Unfunded new requests	1 338 000
Flood lighting – Klue St & Tuindorp (CP)		Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama	99	Unfunded new requests	550 000
Ward 7						
Boland Park - Upgrading of lighting and masts (Dangerous)		Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	7 150 000
Worcester CBD – O/H to U/G and ABC upgrades		Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	3 000 000
Hartwig between Fairbairn & Fischer - Upgrade OHM to ABC.		Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	6 000 000
Mc Allister – Protea via RMU 11kV Feeder (Upgrade 1,85km to 11kV cable)		Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	2 555 280

Telemetry Control - Robertson, Merrindol & Somerset SS		Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	426 000
Van Zyl between Fairbairn & Fischer - Upgrade OHM to ABC.		Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	1 500 000
Fairy Glen- Ohm to UGM and ABC upgrades Fairy Glen		Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	1 500 000
Worcester CBD - Ohm to UGM and ABC upgrades		Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	2 345 000
Worcester CBD - Ohm to UGM and ABC upgrades		Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	2 345 000
Ward 8						
Worcester - Industrial Substation - Extensions to switch room buildings to accommodate 11kV network extensions required to create infrastructure for development of proposed Industrial Development area behind substation. Upgrading of substation		Electrical Services	Industrial, Hex-industrial, Zwelethamba, Roodewal	99	Unfunded new requests	3 000 000

McAllister - Field via North Yard (Upgrade 2635m of 70mm Cu with 185mm AL 11kV cable between SS.)		Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	2 500 000
Eskom - McAllister 11kV Feeder (Upgrade of 0,67km of 70mm Cu to 185 Al PILC 11kV cable)		Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	1 005 000
Smith - Eskom 11kV feeder (Upgrade 70mm cable to 185mmAL 2620m of 11kV cable)		Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	3 300 000
McAllister - APLC New 2nd 11kV Feeder - Add 1 x 11kV CB panel at McAllister and 0,54km 240mm ² Cu XLPE 11kV Cable.		Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	904 200
McAllister - Field via GRW 11kV Feeder - Upgrade 1,6km to 240mm ² AL XLPE 11kV Cable		Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	5 400 000
Industrial - Samuel Walters 11kV feeder - 1,35km 185mm² AL XLPE 11kV cable		Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	1 620 000
Industrial Sub-upgrading and replacement of redundant protection relays and equipment		Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	5 000 000
Upgrade 11 kV Feeder between McAllister and Protea SS		Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	6 000 000
Industrial to Merindol to Roodewal Substation 300mm XLPE		Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	7 500 000

Ward 9							
Roodewal Substation – (New 12 x 11kV OCB's) + new building		Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	10 000 000
Roodewal Substation- Upgrade overhead lines network Phase 2 - (low voltage problems)		Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	540 000
Roodewal Substation- Upgrade overhead lines network Phase 3 - (low voltage problems)		Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	550 000
Roodewal Substation- Upgrade overhead lines network Phase 4 - (low voltage problems)		Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	600 000
Russell – Roodewal (Add 1800m of 11kV cable to network)		Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	1 602 000
Roodewal - Trans Hex 11kV Feeder - Add 2,1km 240mm ² Cu XLPE 11kV Cable.		Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	12 000 000
Fencing of Electrical Boxes		Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	200 000
Increase Network Capacity (3 x 630 Kva Mini Substations), Network Overloaded		Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	2 500 000
Ward 10							

High Mast Lighting (Trans Hex) - MIG funded excluding counterfunding required from municipality		Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	0
132/66kV Substation to be constructed and commissioned by ESKOM. 66kV interconnections between existing municipal substations for the new proposed Trans Hex Development. (Estimated)		Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	500 000 000
Hex Park - New High Mast Lighting		Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	500 000
Rehabilitation of electrical infrastructure		Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	6 000 000
Trans Hex - Zwelethemba 11kV Interconnector - 2 x 1,5km 240mm ² AL XLPE cable, and add 2x 11kV CB @ Zwelethemba		Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	11 000 000
Trans Hex - Roodewal 11kV Interconnectors & Feeder - Add 3x 11kV CB panel in Roodewal		Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	4 200 000
Upgrade Roodewal SS to accommodate Transfer camp/interconnect/Trans Hex		Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	10 000 000

Industrial to Trans Hex extension of 66 kV network		Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	35 000 000
Trans Hex Internal Services		Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	37 540 000
Ward 11							
Fencing of Electrical Boxes		Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	100 000
Ward 12							
Parker Substation - Upgrade of low voltage overhead lines (Voltage regulation problems)		Electrical Services	Avian Park		99	Unfunded new requests	540 000
Van Zyl between Fairbairn & Fischer - Upgrade OHM to ABC.		Electrical Services	Avian Park		99	Unfunded new requests	443 750
Russel St O/H to underground (Adderley – Porter street)		Electrical Services	Avian Park		99	Unfunded new requests	400 000
Somerset – de Wet Substations (Add 1 500m 240mm 11kV cable to network)		Electrical Services	Avian Park		99	Unfunded new requests	7 000 000
Somerset Substation (Add 2x11kV CB panels at Somerset Substations and 0,4km to 11kV cable)		Electrical Services	Avian Park		99	Unfunded new requests	2 000 000

Upgrade Traffic Lights R700,000		Electrical Services	Avian Park		99	Unfunded new requests	700 000
Upgrade Traffic Lights R1,100,000		Electrical Services	Avian Park		99	Unfunded new requests	1 100 000
Upgrade Traffic Lights R750,000		Electrical Services	Avian Park		99	Unfunded new requests	750 000
Street Lighting - General Improvements		Electrical Services	Avian Park		99	Unfunded new requests	270 000
Street Lighting - General Improvements		Electrical Services	Avian Park		99	Unfunded new requests	275 000
Street Lighting - General Improvements		Electrical Services	Avian Park		99	Unfunded new requests	300 000
Street Lighting - General Improvements		Electrical Services	Avian Park		99	Unfunded new requests	312 500
Worcester CBD - Ohm to UGM and ABC upgrades		Electrical Services	Avian Park		99	Unfunded new requests	3 400 000
Replace vandalised robots - Albatros/Villiers Dorp & School crossing		Electrical Services	Avian Park		99	Unfunded new requests	550 000
Ward 13							
New Somerset Industrial Park 66/11 kV - Sommeret Developments – 0,7km 300mm2 AL XLPE 11kV cable		Electrical Services	Florian Park, Hex Park, Esselen Park, Johnson Park, Noble Park, Riverview		99	Unfunded new requests	4 400 000

Goal to Avian Park Split an existing line into New Somerset Industrial Park SS - Split existing cable into New 66/11kV SS		Electrical Services	Florian Park, Hex Park, Esselen Park, Johnson Park, Noble Park, Riverview	99	Unfunded new requests	1 358 000
Fencing of Electrical Boxes			Florian Park, Hex Park, Esselen Park, Johnson Park, Noble Park, Riverview	99	Unfunded new requests	200 000
Avian Park Housing Services		Electrical Services				450 000
Rolihlahla - 205 of 708 Lots - New service connections and repositioning of existing services.		Electrical Services	Avian Park	99	Unfunded new requests	512 500
Upgrade Avian park SS to Pri S/house		Electrical Services	Avian Park	99	Unfunded new requests	13 324 000
Ward 14						
Fencing of Electrical Boxes		Electrical Services	Noble Park, Riverview, Victoria Park	99	Unfunded new requests	200 000
Ward 15						
Langerug - De Vos, Malan, Cilliers, De Villiers, Bosman Streets. PH-2 (Replace OHM with ABC)		Electrical Services	Worcester Wes, Leighton Park, Langerug, Somerset Park	99	Unfunded new requests	1 330 000
Langerug - Upgrade bare OHM to ABC		Electrical Services	Worcester Wes, Leighton Park, Langerug, Somerset Park	99	Unfunded new requests	1 130 000

WOOD House - Hoogelegen 11kV Feeder - Add 1,6km 185mm² Cu XLPE 11kV Cable and 3 x 315kVA M/S		Electrical Services	Worcester Wes, Leighton Park, Langerug, Somerset Park	99	Unfunded new requests	2 600 000
Worcester West - Replace bare OHM with ABC - Low Voltage problems.		Electrical Services	Worcester Wes, Leighton Park, Langerug, Somerset Park	99	Unfunded new requests	324 000
Van Rensburg Cres. - Cut in additional MSS. NRS 047 - Low Voltage)		Electrical Services	Worcester Wes, Leighton Park, Langerug, Somerset Park	99	Unfunded new requests	756 000
Fencing of De Vos Street Substation		Electrical Services	Worcester Wes, Leighton Park, Langerug, Somerset Park	99	Unfunded new requests	200 000
Ward 16						
Zwelethemba: Upgrades O/H lines Phase 2		Electrical Services	Zwelethemba 16	99	Unfunded new requests	2 500 000
Zwelethemba: Upgrades O/H lines Phase 3		Electrical Services	Zwelethemba 16	99	Unfunded new requests	2 500 000
Zwelethemba: Upgrades O/H lines Phase 4		Electrical Services	Zwelethemba 16	99	Unfunded new requests	2 500 000
High Mast (Flood) Lighting		Electrical Services	Zwelethemba 16	99	Unfunded new requests	550 000
Zwelethemba Housing: (1 416 erven)		Electrical Services				
High Mast Lighting (Zwelethemba Phases 2B & 3) - (MIG 211784)		Electrical Services	Zwelethemba 16	99	Unfunded new requests	2 586 808
Ward 17						

Telemetry Control of 66kV SS – Robertson, Merrindol & Somerset SS		Electrical Services	Zwelethemba 17		99	Unfunded new requests	450 000
Zwelethemba: Upgrades Midblock Phase no 2		Electrical Services	Zwelethemba 17		99	Unfunded new requests	1 500 000
Ward 18							
Zwelethemba: Upgrades O/H lines Phase 1		Electrical Services	Zwelethemba 18		99	Unfunded new requests	2 500 000
Zwelethemba: Upgrades O/H lines Phase 2		Electrical Services	Zwelethemba 18		99	Unfunded new requests	2 500 000
Zwelethemba: Upgrades O/H lines Phase 3		Electrical Services	Zwelethemba 18		99	Unfunded new requests	2 500 000
Zwelethemba: Upgrades O/H lines Phase 4		Electrical Services	Zwelethemba 18		99	Unfunded new requests	2 500 000
Zwelethemba: Upgrades Midblock Phase no 1		Electrical Services	Zwelethemba 18		99	Unfunded new requests	1 500 000
Zwelethemba: Upgrades Midblock Phase no 2		Electrical Services	Zwelethemba 18		99	Unfunded new requests	1 500 000
Zwelethemba: Upgrades Midblock Phase no 3		Electrical Services	Zwelethemba 18		99	Unfunded new requests	1 500 000
Zwelethemba: Upgrades Midblock Phase no 4		Electrical Services	Zwelethemba 18		99	Unfunded new requests	1 500 000
Zwelethemba: Upgrades Midblock Phase no 5		Electrical Services	Zwelethemba 18		99	Unfunded new requests	1 500 000

High Mast Lighting - Njila and Mandela Square		Electrical Services	Zwelethemba 18		99	Unfunded new requests	500 000
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TABLE 33: DRAFT MULTI-YEAR CAPITAL BUDGET WISHLIST 2017/18/19/20 FY

PROVISIONAL THREE-YEAR CAPITAL BUDGET 2019/20 FINANCIAL YEAR				
Description	Finance Source	2019/20	2020/21	2021/22
NOT ALLOCATED TO WARDS				
<u>Klipvlakte/ Transhex Residential Development (13 000 erven)</u>				
Electrical Reticulation	8.2	10 000 000	15 000 000	18 000 000
New High Mast Lighting - Worcester: Zweletemba Housing Project (MIG number 207755)	8.0	0	7 871	0
<u>Electricity (8112)</u>				
Refurbishment of electrical system	3.0	4 000 000	11 000 000	11 000 000
Cherry Picker vehicles	3.0	4 000 000		
Electrical Reticulation - Upgrade Gasnat Substation install new Switch gear.	3.0	1 300 000	0	0
Replacement of old VT'S and CT'S at Robertson Substation.	3.0	1 976 600	0	0
<u>Refurbishment of electrical system (NERSA)</u>				
2) Quality of supply data loggers and monitoring equipment.	3.0	1 000 000	0	0
4) Durban street. - Replace overhead network to underground network complete.	3.0	2 000 000	0	0
<u>Equipment - Electrical</u>				
Solar Conversion of Main Building	3.0	50 000		
Municipal Vehicles (LDV)	3.0	1 200 000		
Furniture and Equipment	4.0	300 000		
<u>SERVICE CONNECTIONS (Depending on Public Contr)</u>				
Electricity Connections	3.3	334 642	0	0
<u>Town Planning and Building Control</u>				
Land Infill Developments				
Site A - Meirings Park (Erven 1, 6920, 6921)				
Electricity	3.0	1 980 000	0	0

Site D - Avian Park (25 Erven)				
Electricity	3.0	450 000	0	0
WARD SPECIFIC				
<u>Ward 2</u>				
High Mast Lighting Stofland-Mig	8.0	1 056 900	0	0
<u>Ward 11</u>				
Fencing of Electrical Boxes	3.0	50 000	0	0
<u>Ward 14</u>				
Fencing of Electrical Boxes	3.0	50 000	0	0
<u>Ward 16</u>				
High mast (flood) lighting	8.0	0	0	9 125
<u>Ward 20</u>				
Rawsonville: New Street Lights (MIG Project Number 153229)	8.0	143 719	0	0
<u>Ward 21</u>				
New Streetlighting (MIG number 207835)	8.0	304 573	0	0
New Streetlighting (MIG number 207736)	8.0	668 276	0	0

TABLE 34: PROVISIONAL THREE-YEAR CAPITAL BUDGET 2019/20 FINANCIAL YEAR

PROGRAMME 5.1 (D): WASTE MANAGEMENT

The majority of households in Breede Valley has access to refuse removal services from the municipality or external service providers/private companies. Refuse disposal takes place weekly in terms of a collection schedule compiled by the municipality. When considering households **within the urban edge** only, 25 071 households had their refuse removed at least once per week, as at 30 June 2018 (see table below).

Description	2016/17	2017/18#
	Outcome	Actual
Household		
<i>Refuse removal: (Minimum level)</i>		
Removed at least once a week	25 071*	25 071*
<i>Minimum service level and above subtotal</i>	25 071*	25 071*
<i>Minimum service level and above percentage</i>	100	100

Description	2016/17	2017/18#
	Outcome	Actual
Household		
<i>Refuse removal: (Below minimum level)</i>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
<i>Below minimum service level subtotal</i>	0	0
<i>Below minimum service level percentage</i>	0	0
Total number of households	25 071*	25 071*
*Total reflects the total number of households including households not separately billed		
# Data in line with SAMRAS and the Breede Valley Municipality database		

Source: BVM Annual Report 2017/18

TABLE 35: REFUSE REMOVAL SERVICE DELIVERY LEVELS

1. STATUS QUO PERTAINING TO WASTE MANAGEMENT WITHIN BVM

Touws River

Touws River is serviced by a 4-ton compactor truck, collecting solid waste daily from businesses and households. Collected waste is disposed at the material recovery facility (MRF). From there the waste is trucked in 35 m³ skips to the Worcester landfill site. Black refuse bags are distributed amongst residents and refuse is placed on pavements for weekly collection. Communities do not have any disposal facilities close to home and inevitably dispose waste on pavements and public open spaces. Provision was made for the construction of mini drop-off facilities within different communities.

Two mini drop off facilities, with an approximate value of R120 000, were constructed and placed in informal and hotspot areas for illegal dumping within the different communities. These drop off facilities have been vandalized over the past years and proves difficult to clean and maintain due to the small entrance.

A total of 10 double-bin street refuse bins was placed in town for the disposal of litter on streets. More bins are required on pavements. The double bin system serves a dual purpose as one side is used for recyclable materials, while the other for non-recyclable materials.

Material Recovery Facility (MRF)/Transfer station

The MRF/transfer station was managed by a private local company, Beirwoplas, appointed in accordance with a tender process. The value of the contract amounted to R28 000 per month. An average of 9 021 kg recyclable material was diverted every month. The contract expired during 2017, consequently, BVM intends to manage the Transfer Station internally. This transition could yield an approximate saving of R29000 per month. BVM intends to capacitate and recruit internal staff members (from the applicable general workers pool and/or EPWP beneficiaries) to assist the operation of the facility.

Wheelie bin

Due to the absence of a refuse compactor within Touws River, it is not possible to provide residents with wheelie bins. However, the procurement of a refuse compactor to service Touws River, will not be sufficient. On this premise, it is recommended that a multipurpose vehicle be procured in addition with the refuse compactor.

Future Plans Touws River

Ensuring that the operational capacity of the Touws River MRF is restored, and managed internally, serves as a key strategic objective of the department. The estimated monthly saving of R29 000 emanating from this envisaged approach, could aid in channeling resources to other operational initiatives planned within the department. In addition, recycling at source, by means of a two-bag system will be implemented in Touws River in order to improve recycling initiatives within the town and BVM in general.

De Doorns

Wheelie bins have been distributed to about 250 households in De Doorns in 2018. We have also introduced the two-bag recycling system in certain areas of the town. More needs to be done in terms of awareness creation and education campaigns on recycling and how it could benefit the communities.

Black refuse bags are still distributed amongst all informal housing and gets delivered to households by BVM twice per annum. Refuse is collected from residential homes and businesses once a week and disposed of at the Worcester landfill site. The landfill site in De Doorns is only licensed for the disposal of garden and builder's rubble. Household refuse are trucked on a daily basis to Worcester and disposed of at the landfill site. All formal dwellings have received wheelie bins in De Doorns.

Licensed landfill site

The landfill site near De Doorns has a license and for all practical reasons is operating legally. The municipality has constructed a satellite station opposite the site, accepting all household refuse in 2x 30m³ skips. These skips are transported to Worcester landfill site daily. The landfill site is only used for disposal of builder's rubble and garden waste.

Rawsonville

Vehicles from the Solid Waste Depot in Worcester collect waste daily from businesses and residents, which is transported and disposed of at the Worcester landfill site. Black refuse bags are distributed to all informal residential properties and placed on pavements for a weekly collection.

Recycling at Source

The department has extended the recycling at source programme to all residents in Rawsonville, except for the informal areas. Participation is good and bags with recyclable waste is transported and delivered to APD in Worcester.

Worcester

Businesses and all suburbs in Worcester have been supplied with 240 ℓ and 770 ℓ wheelie bins, which are serviced regularly. Refuse collection is done on a weekly basis, as per the collection schedule formulated for each particular suburb, while refuse generated by businesses within the CBD are collected on a daily basis.

Informal settlements

Skips have been placed at strategic locations within informal settlements and these are serviced daily or as soon as the skips are full. A private company, Wynland Skip Hire, is supplying and collecting the 3 m³ skips. There are also 5 m³ skips which are serviced by municipal trucks and a skip loader. BVM built some mini waste drop-off facilities in Zwelethemba and Avian Park (Rolihlahla) during 2015/16. The drop-offs at Rolihlahla informal settlement were destroyed by community members but the drop-offs at Zwelethemba are working very well. Some have been vandalized but there are still 3 that are operating and serviced on a regular basis.

The Municipality have also employed 40 monitors in all the illegal dumping hotspot areas. These are at the Municipal Flats in Roodewal, Riverview, Hexpark and Russel Scheme. Some of them have been placed in streets where skips are in the area and the drop off facilities are in Zwelethemba. Their primary purpose is to clean and maintain the area, report water leaks, electrical faults and sewer blockages. They do street sweeping and distribute black bags in the informal areas. They communicate directly with the public in their areas of deployment and relay the communication to the municipality. They report illegal dumping for follow-up by the law-enforcement department. The Municipality envisages to place 770 L wheelie bins in areas such as Roodewal and Riverview close to the flats for the monitors to collect and maintain refuse collection in the areas.

Recycling at source

The neighbourhoods comprising of Paglande, Fair Way Heights, Van Riebeeck Park, Panorama, Meiringspark, Bergsig, Roux Park, Johnston Park I and II, and Victoria Park are all participating in the recycling at source project. Material collected by BVM are disposed of at ADP, Beirrowplas and Rewin Waste for further recycling.

Landfill site

The current landfill site has a remaining lifespan of approximately two years. After completion of a survey during November 2016 by Jan Palm Consulting Engineering, it was found that the Worcester landfill site receives approximately 37 000 tons of solid waste per annum. The report found that a continuation of current disposal trends, without implementing waste minimization practices, would result in the landfill site reaching its capacity by May 2018. The Municipality is currently initiating a tender process in order to procure the services of a consulting firm to facilitate an application for extending the height of the landfill site. This will extend the lifespan of the landfill site with another 10 to 20 years if managed correctly coupled with sound waste minimization and diversion mechanisms.

In addition, BVM appointed a new security company to assist with security on site as from January 2017. Since then, no major unrest incidents were reported on site.

Street cleaning

Street cleaning in the CBD is performed on a regular basis, by a private company (Adendorff General Trading) whom has been awarded a three-year tender which will conclude on 30 June 2020. Currently, 16 workers with street trolleys are deployed daily to sweep, clean and empty street refuse bins on the pavements within the CBD. The contractor is currently maintaining satisfactory performance levels, which aids in promoting and maintaining a clean environment within the CBD.

Illegal dumping

The department makes use of trucks with a crane mechanism to collect and remove illegally dumped material as and when required. Mini drop-off facilities were built in different suburbs (Zwelethemba and Avian Park). 133 EPWP workers are appointed on a 6-month period to assist BVM in sweeping the streets and removal of litter. This particular project is dual funded by the CWDM

New polywood double-bin street refuse bins

BVM has awarded a tender to Primwood Company for the manufacturing and delivery of 150 double bin polywood street refuse bins. Each Neighbouring town received 10 street refuse bins that were manufactured from saw dust and recycled plastic. Some of these bins placed within the Worcester CBD, has been completely vandalized. To date, it has been reported and noted that seven have been set alight.

Implementing an integrated solid waste management strategy

During 2008, a new Solid Waste Management Act (Act 59 of 2008) was promulgated and amended during 2012, which resulted in a new integrated solid waste management approach in South Africa. It is therefore imperative for Breede Valley Municipality to implement the recommendations with regard to solid waste management in order to comply with the new Solid Waste Management Act and to participate in the annual Provincial and National Greenest Town competition.

2. FUTURE PLANNING AND RECOMMENDATIONS

Touws River Transfer Station/MRF

The municipality handles collection services at all properties and the haulage of 35 m³ containers. The haulage of these containers from Touws River, De Doorns and Rawsonville is done internally and the management of the MRF and Transfer Station at Touws River will soon be done internally instead of by a private company at a cost of R28 000 per month. Staff members will be trained to assist with the management and operation of the MRF.

Refuse Collection in De Doorns

Collected waste gets disposed of at the De Doorns landfill site at a satellite station next to the existing landfill site. The landfill site is closed for mixed waste and only accepts builder's rubble and garden waste. Mixed waste will be disposed within 3x35m3 skips that will be transported to Worcester landfill site.

Solid Waste Collection Services in Worcester

The status quo of municipal vehicles currently collecting all business and residential solid waste should be maintained. The BVM have procured 6 compactors since 2016 and have improved the collection of refuse within the municipality.

Five of the recently procured vehicles are deployed and utilized within Worcester, while the remaining one is deployed and utilized in De Doorns respectively.

Recycling at Source in Breede Valley

Since April 2015, BVM collects and distributes clear recycling bags to residents in Worcester. New clear recycling bags have been issued for each full bag of recyclable material to participating neighborhoods. Full bags with recycle material are placed on pavements on the day of collection next to the black refuse bags or wheelie bins and are collected by a dedicated municipal truck.

Recycling bags obtained from households are delivered free of charge to local recycling businesses in Worcester. Local companies receiving these bags have been requested to provide the municipality with monthly statistics on quantities recycled and additional jobs created by the project.

After completing various marketing and public awareness campaigns, the department initiated a recycling at source project in the following neighbourhoods:

- Bergsig
- Bloekompos
- Fairway Heights
- Hex Park
- Johnson Park 1, 2
- Langerug
- Meirings Park
- Paglande
- Panorama
- Roux Park
- Van Riebeeck Park
- Victoria Park
- Worcester West

During the awareness campaigns, every resident received a clear bag, a pen, fridge magnet and an information pamphlet about recyclable items. A “Recycling Hotline” number and the name of Breede Valley Municipality were printed on the bags. On collection day, new bags are tied around the entrance gates or mail box in exchange for a full bag of recyclable material. Should a resident not place a full bag of recyclable material for collection, no new clear bag is provided. Bags are however available at the department’s offices.

Recycling information notice boards have been installed at entrances to participating neighborhoods to constantly remind residents to take part in the project. Information regarding what is recyclable and what is not recyclable was also printed on the sides of the two new refuse compactors.

Education in Disadvantaged Areas

With the cooperation of NGOs, government departments and local businesses, Breede Valley Municipality has established educational programs on waste management in schools. BVM has developed a waste/recycling awareness mascot, Bin Bin, who is currently operating at schools and ceremonies within towns. Bin Bin has become a hero to young and old in BVM with her “war on waste” and to convince people to start with waste minimization practices.

Swop Shops Project within Disadvantaged Areas

The solid waste and area cleaning department partnered with the Worcester Christian Gemeente regarding the establishment and management of a swop shop in Avian Park. The department donated R16 000 to the swop shop for educational purposes. Material is bought with the money that is exchanged for bags of recyclable material. However, the project needs to be regenerated as it is no longer operational. The Municipality will in the near future re-establish the swap shop and envisages to expand this model to other areas within the BVM. It is however imperative that a sustainable business model be developed that will ensure the longevity of this initiative.

Expanded Public Works Programme (EPWP) - Area Cleaning

Although certain cleaning initiatives have been rolled out in the municipality, proper area cleaning (street sweeping and litter collection) in all neighborhoods throughout BVM remains a prominent shortcoming. To address this, the department (in collaboration with the EPWP section) launched an internal EPWP Area Cleaning project through which they have appointed individuals from the municipal unemployment database to sweep streets and pavements, do litter picking and remove alien vegetation.

The number of beneficiaries appointed per area, are reflected in the table below:

Area	Beneficiaries Appointed
Zwelethemba	33
Avian Park	0
Florian Park	4
Rapid Response Truck	6
Johnsons Park	3
Esselen Park	2
Roodewal	4
Riverview	4

TABLE 36: APPOINTMENTS FROM UNEMPLOYMENT DATABASE

Rapid Response Truck

A Rapid Response Unit has been established in the department, consisting of approximately six EPWP workers. The purpose of the unit is to react timeously to any complaints and/or requests for the removal of litter and refuse.

Worcester landfill site

The Worcester landfill site is currently managed and used exclusively by the Breede Valley Municipality. Although the facility is managed well, drastic changes were implemented to ensure compliance with the permit requirements, as well as

the new legislation regarding solid waste management. The following changes have been implemented:

- Revised operational hours at the site in order to reduce overtime costs.
- Rented a bulldozer and backhoe loader and a 10 m³ tipper on site
- Constructed a boom gate at the entrance to ensure adequate access control measures
- Diverted waste into separate areas on the site for:
 - Garden / green waste
 - Building rubble
 - Mixed waste
 - Recyclable material

Transfer stations and MRFs and Regional Landfill Site

After a survey by Jan Palm Consulting Engineering on behalf of the CWDM for possible future regional disposal sites, Worcester was identified as the preferred location for the construction of a regional landfill site for the eastern part of the Cape Winelands district area. According to the engineers, the license application process has commenced and was submitted to DEA&DP (2014). A new regional landfill site should thus be constructed next to the existing Worcester landfill site. Due to the fact that the regional site will be financed and managed by CWDM, Breede Valley Municipality will have to make use of the regional site for disposal purposes. An appeal was lodged against the application for a license. The appeal has not been granted and the construction of the site will proceed as soon as possible. Disposal tariffs will be implemented at the new site, which means that the municipality will have to pay to dispose of waste. Construction of the new MRF, adjacent to the existing landfill site, is expected to commence within the coming weeks, with an anticipated completion date of 30 April 2020. The municipality anticipates that the establishment of the MRF will greatly assist in diverting waste from the existing landfill site, and consequently, reduce the extent of waste dumped at the site.

Providing transfer stations and MRFs

Global trends are to move towards regional landfill sites, which are used by several municipalities from surrounding areas, instead of individual sites. Due to the fact that Breede Valley Municipality will soon have to deliver all waste to the regional landfill site, it will become essential to provide appropriate drop-off and recycling facilities in the different towns.

It is therefore recommended to provide transfer stations and MRFs at the following locations:

- De Doorns – A satellite station was constructed in 2017
- Next to the Worcester landfill site (cost ± R16m). Construction to start in 2019
- Drop-off facility in Rawsonville (cost ± R2m)
- Drop-off facility next to the Worcester Fire Station (currently managed by Green Valley Recyclers)
- Drop-off facility next to the Fairbairn Municipal Stores

Worcester landfill site should also have a transfer station and MRF where the public can safely dispose of waste into 30 m³ containers. The public should be allowed to drive with their sedan vehicle into a building, offload their waste and recyclable material and drive off. The public should not be allowed onto the landfill site at all. Only the contractors

managing the landfill site should be allowed to empty the 30 m³ containers.

Managing the landfill site and transfer stations/MRFs

It is the view of the department that the Worcester landfill site should be managed by a specialist service provider instead of the municipality itself. However, the municipality should manage the transfer station/MRF with existing staff members. It is the view of the department that the proposed new transfer station and MRF in De Doorns as well as the existing one in Touws River should be managed by municipal staff.

Haulage of 30 m³ containers from transfer stations to Worcester landfill site

The truck consists of a “horse and trailer” and is used to haul waste from Touws River and De Doorns to the Worcester landfill site. The same process can be followed in Rawsonville with the construction and operation of an MRF with the 35m³ containers to the landfill site. Depending on the quantities of waste disposed, it might become necessary in future to purchase a second “horse and trailer”.

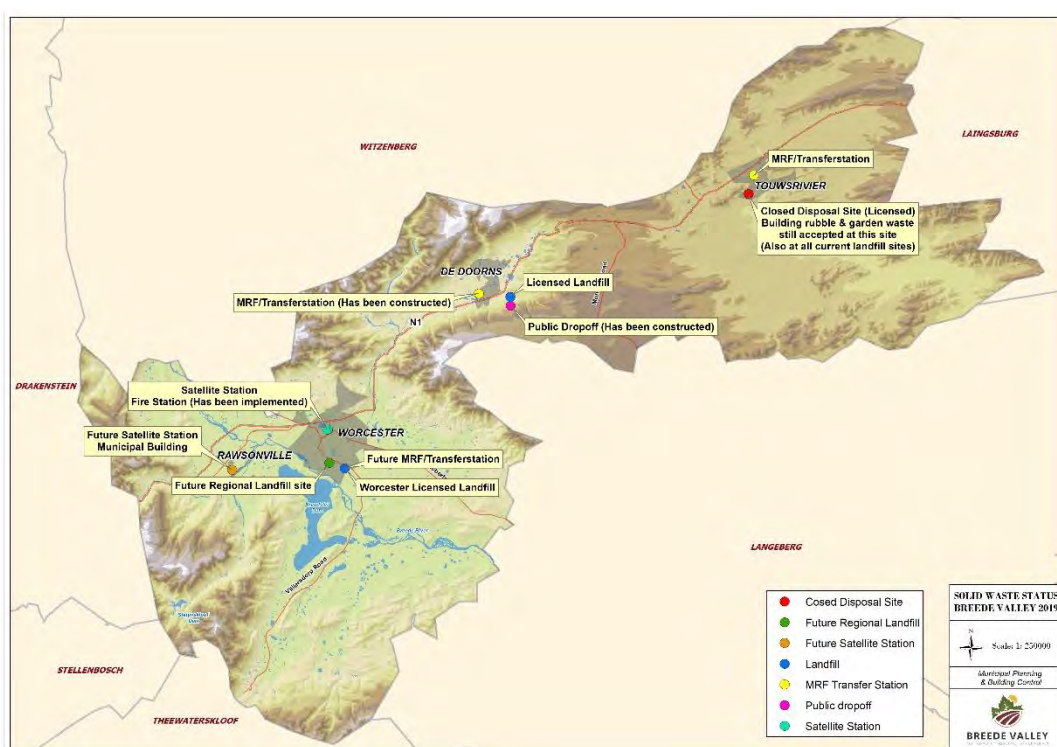


FIGURE 20: STATUS OF LANDFILL SITES AND EXISTING AND NEWLY PLANNED DISPOSAL FACILITIES

BVM Solid Waste & Area Cleaning By-law

The by-law for solid waste and area cleaning was updated during 2008/09 and is due for an update. A concept by-law was compiled and was distributed for comments and inputs. All facilities are registered on the Provincial Integrated Waste and Pollution System and reported monthly on the IPWIS system of DEA&DP.

BVM Integrated Waste Management Plan (IWMP)

Breede Valley has compiled its 3rd generation Integrated Waste Management Plan (IWMP). The plan is due to be updated and the BVM has advertised for quotations for service providers to facilitate the process. The updated IWMP must then be

approved by the DEA&DP before it will be submitted to Council for adoption. The proposals in the IWMP for BVM have been implemented and maintained. The following implementation actions, schedule and cost estimates for the Integrated Waste Management Plan (2015) for Breede Valley Municipality are as follow:



IWMP GOAL 1: PUBLIC AWARENESS & EDUCATION						
Objectives/Targets	Actions/Cost Estimates					
	2014/15	2015/16	2016/17	2017/18	2018/19	2019 AND ON
<p>Educate, strengthen capacity and raise awareness in integrated waste management.</p> <p>The public will be informed and continually made aware of the impacts of waste on the environment.</p> <p>Municipal staff will receive training and attend forums.</p>	Appoint new foreman in the created position. This person will be responsible to implement waste education at school level and in different communities. Make use of the developed mascot and continue to distribute the newsletter.					
	Costs to be determined.					
	Make use of the Youth Jobs In Waste Programme, with part of the programme to focus on waste education and training.					
	Costs to be determined.					
	Education and swop shop project in disadvantaged areas: The municipality has agreed to assist in establishing the first swop shop in Zwelethemba by providing material such as toothpaste, towels, soap, etc. to the value of R15 000,00.					
	R15 000,00					
	Breede Valley Municipality Solid Waste employees to attend education seminars and waste forums. Capacity training and education conducted within the municipality where needed.					
	Costs dependent on number of forums attended as well as costs related to internal training provided by Breede Valley Municipality.					

IWMP GOAL 2: IMPROVE WASTE INFORMATION MANAGEMENT						
Objectives/Targets	Actions/Cost Estimates					
	2014/15	2015/16	2016/17	2017/18	2018/19	2019 AND ON
<p>Ensure the reporting of all waste management facilities to IPWIS.</p> <p>Waste quantification systems to be in place.</p> <p>Registration of hazardous waste generators (industry and medical) and service providers (e.g. transporters).</p>	Registering of waste generators, transporters and recyclers and reporting to the municipality.					
	Provision must be made in the by-law revision.					
		Conduct the Waste Characterisation Study			Conduct the Waste Characterisation Study	
		R27 000,00 with EPWP workers. Worker training can be done in-house			Currently using the quantification method prescribed by the DEA&DP	
		Installation of weighbridges at the proposed waste management facilities under Goal 3	Continual recording of weighbridge readings and reporting to the Waste Information System.			
		Costs included under Goal 3.				

IWMP GOAL 3: EFFECTIVE SOLID WASTE SERVICE DELIVERY						
Objectives/Targets	Actions/Cost Estimates					
	2014/15	2015/16	2016/17	2017/18	2018/19	2019 AND ON
Ensure that waste services are provided in an effective and environmentally responsible manner to all residents of the Breede Valley Municipality.	Collection service review: The Breede Valley Municipality must ensure that all residents receive an affordable waste service at an acceptable level. Current service levels are good, and it needs to be ensured that this remains the case. Waste collection planning must be reviewed in order to provide services to new developments. The town engineers must liaise with the town planning department to stay up to date with new areas that require or will require service. The complaints registry and service requests must be reviewed by the Waste Management Officer at least weekly to ensure that these are properly addressed.					
		Provide street refuse bins in Worcester, De Doorns and Touws River			Provide street refuse bins in Worcester, De Doorns and Touws River	
		R110 000,00	R190 000,00	R120 000,00	R190 000,00	
		Provide wheelie bins in all towns			Provide wheelie bins in all towns	
		R1 300 000,00	R1 100 000,00	R1 100 000,00	R1 100 000,00	
		Construct mini drop-off facilities in all informal settlements				
		R650 000,00	R250 000,00			
					Construct transfer station in Rawsonville	
					R15 000 000,00	
					Construct MRF and transfer station Worcester	
					R7 238 000,00	R14 244 205,00 R1 452 670,00

		Construct MRF and transfer station in De Doorns				
		R6 000 000,00				
		Purchase tools and equipment for all areas			Purchase tools and equipment for all areas	
		R85 000,00	R25 000,00	R20 000,00	R25 000,00	
	Collection vehicles review: The older municipal collection vehicles currently in the municipal fleet older than 7/8 years must be assessed in terms of running cost and efficiency. Where vehicles are operating beyond their effective economic lifetimes or are not the most efficient vehicles for their functions, they must be replaced. It must also be ensured that each vehicle's function is thoroughly assessed in order to replace the old vehicles with the most efficient and cost-effective ones. The Waste Management Officer will be responsible.					
		Purchase new specialised vehicles for Worcester and De Doorns			Purchase new specialised vehicles for Worcester	
		R5 040 000,00	R5 400 000,00	R5 800 000,00	R4 300 000,00	
		Purchase front-end loader for Worcester landfill				
		R800 000,00				
		Hopper system Worcester				
		R350 000,00	R300 000,00	R250 000,00		
	The review will determine the vehicles which require replacement and provision can be made in the capital budget.					
	Vacant positions must be filled. In order to provide an effective service, key vacant positions in the Solid Waste Department must be filled.					
	The number and type of position will determine the additional costs to the municipality. Competent employees need to be appointed and training provided as necessary.					

IWMP GOAL 4: PROMOTE AND ENSURE WASTE MINIMISATION						
Objectives/Targets	Actions/Cost Estimates					
	2014/15	2015/16	2016/17	2017/18	2018/19	2019 AND ON
Maximise waste minimisation in the Breede Valley Municipality. The aim is to consistently divert high percentages of waste from landfill.		Promote and implement a source separation system in the Breede Valley Municipality. This ties in with Goal 1 and 3 above. Determining the costs is part of the collection service review.				
		Install recycling notice boards in all towns. Continue distribution of the Recycling Newsletter.				
		R160 00,00	R50 000,00	R50 000,00	R50 000,00	

IWMP GOAL 5: IMPROVE REGULATORY COMPLIANCE						
Objectives/Targets	Actions/Cost Estimates					
	2014/15	2015/16	2016/17	2017/18	2018/19	2019 AND ON
Ensure the licensing of all waste management facilities that require licensing. Rehabilitate all closed landfills. Ensure auditing of waste management facilities and compliance with licence conditions.		Review and publish new Integrated Waste Management By-law. Done in-house at no additional cost	Enforce by-laws and review as necessary alongside new national and provincial legislation.			
		Acquire closure licence and rehabilitate De Doorns landfill				
		R6 470 970,00				
			Acquire closure licence and rehabilitate Worcester landfill			
			R25 475 898,00			
	*Please note that the rehabilitation cost estimates indicated above include professional fees and construction monitoring. The estimate for each site was determined for the 2014 financial year and escalated by 6% per annum to estimate future costs. These costs must be re-determined annually.					

	Conduct annual internal and external audits for waste management facilities (Worcester and De Doorns). External audit cost estimates indicated below. Costs to fix non-compliant items will be determined by the audit findings.					
	R54 000,00	R57 240,00	R60 674,40	R64 314,86	R68 173,76	

IWMP GOAL 6: ENSURE SAFE AND INTEGRATED MANAGEMENT OF HAZARDOUS WASTE						
Objectives/Targets	Actions/Cost Estimates					
	2014/15	2015/16	2016/17	2017/18	2018/19	2019 AND ON
Provide education and management options for hazardous waste.	The public must be informed about household hazardous waste and the avoidance, reduction and disposal options available to them regarding these wastes. This forms part of Goal 1 of this plan.					
Ensure legal compliance by hazardous waste generators and transporters.	As part of Goal 2 of this plan, the registration and reporting of hazardous waste generators at the municipality will allow the municipality as the service authority to ensure that the waste is stored, transported, treated or disposed as is legally required.					
Ensure the monitoring of the incoming waste stream at disposal facilities.	Monitoring of waste: It must be ensured that waste management employees are familiar with the latest legislation regarding hazardous waste, the identification thereof and the disposal options that are legal. Employees at waste management facilities must be able to identify the received waste loads and prohibit the disposal or offloading where required. The incoming waste loads at disposal and waste management facilities must be monitored.					

IWMP GOAL 7: ENSURE SOUND BUDGETING FOR INTEGRATED WASTE MANAGEMENT						
Objectives/Targets	Actions/Cost Estimates					
	2014/15	2015/16	2016/17	2017/18	2018/19	2019 AND ON
<p>Ensure that upcoming implementation actions are in the budget.</p> <p>Explore sources of funding.</p>	The municipality will ensure that there is sufficient provision in the budget for upcoming projects and action items. This can be done with the annual IWMP implementation programme review and project evaluation.					
	The municipality will explore other sources of funding.					
	The municipality will as part of Goal 3 ensure that the service delivered is cost-efficient.					

PROGRAMME 5.1 (E): CREATING INTEGRATED HUMAN SETTLEMENTS

The planning of projects marked a shift in policy at all levels of government with regard to housing provision. This policy shift entails a move from housing construction to the creation of “sustainable human settlements”; a shift to sustainable resource use; and a shift to housing resulting in real empowerment. The new policies are conceptualised in the National Housing Policy (Breaking New Ground) and in the Western Cape Integrated Human Settlements Policy (Isidima) as well as the new strategies formulated by the Western Cape Department of Human Settlements Strategic Plan 2014/2019, and includes the importance of human settlements in the promotion of social inclusion, economic growth and spatial restructuring.

Policy Landscape

There are a number of important policy documents which guide the development of provincial plans and strategies for Sustainable Human Settlements in the Western Cape.

The National Development Plan (2030) and the Breaking New Ground policy document are important national policies, both of which stress the need for more integrated, dense, and ‘demand’- orientated human settlement approaches.

The Western Cape Government’s Provincial Strategic Plan for 2014/2019 provides an action plan for all provincial departments and the way the departments need to work transversally to achieve the overarching goal of an open opportunity society for all. The Provincial Strategic Plan states the challenges that need to be addressed and details the measurable actions that need to be undertaken. The Western Cape Provincial Government, in its attempts to be more focused in its delivery agenda, reduced the Provincial Strategic Goals (PSGs) from eleven to five. These five overarching goals, as illustrated below, are contained in this Plan and guide the manner in which resources are allocated and policies developed.



Source: Western Cape Government, Provincial Strategic Plan: 2014/2019

FIGURE 21: WESTERN CAPE GOVERNMENT’S PROVINCIAL STRATEGIC GOALS

The Department of Human Settlements is guided primarily (but not solely) by PSG 4 which is to “Enable a resilient, sustainable, quality and inclusive living environment” and of which the strategic objectives are to:

- facilitate improvements in Western Cape settlement development and functionality;
- improve management and maintenance of the ecological and agricultural resource-base; and
- improve climate change response.

In terms of this strategy, the Department of Human Settlements has set three priority areas, on which to focus for the Medium-Term Strategic Framework (MTSF) period. They are:

- Direct more resources to the Upgrading of Informal Settlements Programme (UISP) and the provision of basic services, in order to improve living conditions of many people in informal settlements and in backyards who continue to wait for houses;
- Increase Affordable/GAP Housing to provide shelter for people who earn too much to qualify for free subsidised houses and too little to qualify for a bond from the bank; and
- Prioritise the most deserving people in relation to the allocation of free BNG houses. In order to improve the concept of sustainable, integrated and resilient human settlements, the Provincial Departments of Transport and Public Works, Environmental Affairs and Development Planning and Local Government have also been tasked with achieving this goal together with the Department.

i. The Western Cape Human Settlement Framework

The Western Cape Government is committed to improving the living conditions of the Province's citizens. To achieve this, the Department of Human Settlements has developed the Western Cape Human Settlement Framework, which is one of the suites of Provincial Strategic Frameworks being developed as key decision-making documents, and serves as a roadmap to guide sustainable, integrated and resilient human settlement development in the Province.

Furthermore, this Framework focusses on how to effect improvements within the current policy regime, explore innovative human settlement solutions as "test beds" to influence future policy, and identify possible levers to encourage partnerships with communities and the private sector. It will have a specific focus on the changing role of the state in the delivery of human settlements in the future and will include, amongst others, a response to backyard dwellers.

ii. The Informal Settlement Support Plan

The Department has developed an Informal Settlement Support Plan (ISSP). The ISSP forms part of the Western Cape Human Settlement Framework that advocates for a move towards improving the living conditions of people at the places where they stay. It is the intention of the ISSP to enhance and accelerate the upgrading of informal settlements. It also focuses on the role of the state moving.

The Human Settlement Plan (HSP) for the Breede Valley aims to translate these policies into plans for implementation. The main purpose of the Breede Valley Housing Pipeline is to provide a road map and guidance to the municipality to not only plan for housing in terms of the number of structures built, but to plan for integrated human settlements that restore the dignity of the people of the Breede Valley. In particular, the aim of the document is to guide the identification and

implementation of human settlement projects. In this regard it should be noted that it also includes housing projects with approved funding.

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

1. Housing Demand Database Profile per Town

BREDE VALLEY MUNICIPALITY	TOTAL WAITING	QUALIFIERS								NON-QUALIFIERS			
TOWN		NO. OF YEARS ON DATABASE	PRIORITISED GROUPS			AGE GROUP		INCOME RANGE		NO. OF YEARS ON DATABASE	AGE GROUP		INCOME RANGE
		≥3 YEARS	FARM RESIDENTS	DIS- ABLED	BACK- YARDERS	≥60 YEARS	AGED 35-59	≤R3500	R3501- R15000	<3 YRS	<35 YEARS	INVALID ID	>R15000
AVIAN PARK	5031	4608	129	10	86	212	1076	4838	187	423	389	3354	6
DE DOORNS	5426	3807	760	32	29	481	2655	5187	229	1619	2144	146	10
OUTSIDE MUNICIPAL AREA	67	46	20		2	2	35	57	8	21	22	8	2
RAWSONVILLE	1233	848	295	8	37	166	682	1115	115	385	178	207	3
ROODEWAL	434	276	3	6	66	25	252	322	108	158	144	13	4
TOUWS RIVER	1162	916	39	3	9	99	731	1131	29	246	291	41	2
WORCESTER	7794	6400	259	42	447	448	2406	7126	617	1394	1220	3720	51
ZWELETEMBA	3359	2159	14	7	132	265	1873	3144	185	1200	819	402	30
TOTAL	24506	19060	1519	108	808	1698	9710	22920	1478	5446	5207	7891	108

*The current figures in the database differ from 2017/2018 annual report because of regular database cleaning . Please note that the information contained in this table is aligned to December 2017 figures as indicated in the table below.

BREDE VALLEY MUNICIPALITY	DECEMBER 2017		DECEMBER 2018	
	TOTAL WAITING	PERCENTAGE	TOTAL WAITING	PERCENTAGE
TOWN				
AVIAN PARK	5031	20.5	4258	16.5
DE DOORNS	5426	22.1	5925	22.9
OUTSIDE MUNICIPAL AREA	67	0.3	30	0.1
RAWSONVILLE	1233	5.0	1266	4.9
ROODEWAL	434	1.8	1295	5.0
TOUWS RIVER	1162	4.7	1130	4.4
WORCESTER	7794	31.8	7919	30.6
ZWELETEMBA	3359	13.7	4038	15.6
TOTAL	24506	100	25861	100

*The demand database is inclusive of all categories (Low cost, FIISP, GAP, Rental & Enhanced Services) *Updated in December 2018

2: Access to Basic Services

SETTLEMENT	NUMBER OF STRUCTURES AS AT JUNE 2018 (Aligned to 17/18 Annual Report)	ACCESS TO BASIC SERVICES			NUMBER OF STRUCTURES AS AT DECEMBER 2018 (Internal Monitoring)	PERCENTAGE INCREASE IN THE NUMBER OF STRUCTURES (JUNE 18 – DECEMBER 18)
		POPULATION*	TOILETS*	TAPS*		
RAWSONVILLE						
Geelkampie	90	405	25	5	98	8.89
Hamat Pietersen	265	1060	53	8	265	0
	355	1465	78	13	363	2.25
WORCESTER						
North Mandela Square	1246	4984	155	65	1646	32.10
Aspad	835	1588	109	66	717	-14.13
Avian Park (Rolihlahla)	1136	4408	135	114	1136	0
Roodewal	170	436	14	5	170	0
Langerug	17				24	41.18
Worcester West	4	28	4	2	4	0
	3408	11444	417	252	3697	8.48
DE DOORNS						
Sandhills (GG Camp)	1076	3956	197	5	1082	0.56
Ekhupumleni						
Stofland	2407	9628	1317	798	2569	6.73
Hasie Square	86	344	19	8	87	1.16
Mpumelelo	3	12			4	33.33

Ebaleni	58	232	36	18	58	0
	3630	14172	1569	829	3800	4.68
TOUWSRIVER						
Zionpark	78	312	40	5	78	0
	78	312	40	5	78	0
TOTALS	7471	27393	2104	1099	7938	6.25

3: Informal Settlements

Rolihlahla & North of Mandela Square



Ebaleni & Stofland



Sandhills & Zion Park



Aspad & Hasie Square



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

Project	Program	Activity	Sites	Units	2016/17 Funding allocated on 5 Year Delivery Plan (Draft V8 June 2016) R'000	Activity	Sites	Units	2017/18 Funding Allocated R'000	Activity	Sites	Units	2018/19 Funding Allocated R'000	Notes
3242: De Doorns Sunnyside Orchards (109 services & 109 units)	IRDP	Implementation (Installation of services for the 109 sites)	109	0	R 4 905	Construction of Top Structures was completed in June 2018.)	0	109	R 0.00	Project Complete)	0	0	R 0.00	Project Complete
3255 : Worcester New Mandela Park (652 IRDP units & 390 PHP units)	IRDP / PHP	Implementation (Completion of an older project with Top Structures - 652 units built via IRDP and 390 units built via PHP)	0	10	R 1 100	Implementation (Construction of top structures to follow when the beneficiary administration is complete)	0	100	R 11 000	Implementation (Beneficiary administration on-going)	0	100	R 0.00	Completion of an older project. Services was originally installed, and this project entails the construction of the remaining

														1042 Top Structures. DHS, EIA and LUPO approvals obtained as part of older project.
3451 : Worcester Avian Park (708 units)	IRD	Implementation (Completion of an older project with the construction of the final 205 Top Structures)	0	105	R 10 695	Only 142 Top Structures could be completed due to the ongoing violence in the area. The project has been decreased.	0	0	R 0.00	Project Complete	0	0	R 0.00	Completion of an older project. Services was originally installed, and this project entails the construction of the remaining 205 of the 708 Top Structures. DHS, EIA and LUPO approvals obtained as part of older project.

3243 : Touws River (900 services & 900 units)	IRDP	<p>Planning (PPC supported this project for the release of Tranche 1.1 in the 2016/17 FY. A Planning Application was submitted for PAC Planning Approval previously. Planning Approval has not yet been given. Potentially both IRDP Tranche 1.1 & 1.2 could be claimed in this FY)</p>	0	0	R 200	<p>Planning / Implementation (Project Implementation Readiness Report (PIRR) must be compiled and submitted for PAC Conditional Approval. Based on this approval Tranche 2 can be released for the installation of services for the first 200 sites)</p>	200	0	R 9 000	<p>Implementation (Construction of 100 Top Structures. No additional installation of services for rest of the project.)</p>	200	100	R 11 000	<p>Project in planning phase, PPC has supported this project and Tranche 1.1 can be released. Planning Application has been submitted, but not yet approved. Neither Conditional, EIA nor LUPA approvals has yet been obtained.</p>
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3254 : Worcester Transhex (8650 services & 6610 units)	IRDP	Planning (PPC Supported the project for release of Tranche 1.1 in the 2015/16 FY. Planning Application has been submitted for PAC Planning Approval that has been given. Project Implementation Readiness Report (PIRR) must be submitted in 2016/17 FY for PAC Conditional Approval.)	0	0	R 1 000	Implementation (Installation of services for the first 1000 sites of the first phase of this project is expected in 2019/20	1000	0	R 45 000	Implementation (Continuous servicing and construction of Top Structures for various phases of the project)	1 500	800	R 111 500	Project is in implementation stage Phase 1 of the installation of services in progress. A contractor for the construction of top structures has been appointed and is due to start construction in May 2019
Worcester: Transhex Bulks	Bulks	Funding for the installation of Bulk Infrastructure	0	0	R 10 000	Project Complete	0	0	R 0.00	Project Complete	0	0	R 0.00	Installation of needed Bulk Infrastructure to the value of R 10 000 000.00

3528 : Worcester Zwelethemba North Remainder of Erf 1 (2000 services)	UISP	Planning (PPC supported this project for the release of Tranche 1.1 in the 2016/17 FY. A Project Initiation Document (PID) has been submitted and UISP Tranche 1.1 can be released. A Project Feasibility Report (PFR) must be compiled for PAC Planning Approval. Based on PAC Planning Approval UISP Tranche 1.2 can also be released.)	0	0	R 1 300	Planning / Implementation (Project Implementation Readiness Report (PIRR) must be compiled and submitted for PAC Conditional Approval. Based on this approval Tranche 2 can be released for the installation of enhanced services for the first 200 sites)	200	0	R 0.00	Implementation (Continuous servicing of 200 sites until project is complete)	200	0	R 0.00	Project in planning phase, PPC has supported the project for release of Tranche 1.1 in the 2016/17 FY. A PFR and PIRR must be submitted for PAC Planning and Conditional Approvals. DHS, EIA ROD and LUPA approvals are all outstanding. Costs calculated according to UISP costs and should be updated with ESS costs.
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2027: D Dooms Erf 852 GAP (327 units)	FLISP	Current project, services have been installed, rephasing to construct Gap Top Structures on already serviced vacant erven. Project on-hold no funding allocated on Business Plan.	0	0	R 0.00	Current project, services have been installed, rephasing to construct Gap Top Structures on already serviced vacant erven. Project on-hold no funding allocated on Business Plan. Propose that construction of initial 100 units can take place in this FY.	0	100	R 0.00	Current project, services have been installed, rephasing to construct Gap Top Structures on already serviced vacant erven. Project on-hold no funding allocated on Business Plan. Construction of an additional 100 units can take place in this FY.	0	100	R 0.00	Project entail the completion of an older project (2027) with the construction of 327 top structures. Project requires a rephasing letter. All DHS, EA and LUPO approvals have been obtained for older project.
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3453 : Worcester Fisher Street Portion Erf 1 / 10253 (307 services & 307 units)	IRDP	Planning (PPC supported this project for the release of Tranche 1.1 in the 2016/17 FY. A Project Initiation Document (PID) has been submitted and IRDP Tranche 1.1 can be released. A Project Feasibility Report (PFR) must be compiled for PAC Planning Approval. Based on PAC Planning Approval IRDP Tranche 1.2 can also be released.)	0	0	R 0.00	Planning / Implementation (Project Implementation Readiness Report (PIRR) must be compiled and submitted for PAC Conditional Approval. Based on this approval Tranche 2 can be released for the installation of enhanced services for the first 100 sites)	100	0	R 0.00	Implementation (Continuous servicing of 100 sites and the construction of first 100 units)	100	100	R 0.00	Project in planning phase, PPC has supported the project for release of Tranche 1.1 in the 2016/17 FY. A PFR and PIRR must be submitted for PAC Planning and Conditional Approvals. DHS, EIA ROD and LUPA approvals are all outstanding.
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3529 : Avian Park Albatros Street Remainder of Erf 1 (800 services & 800 units)	IRDP	Planning (PPC supported the release of Tranche 1.1 in the 2017/18 FY. Planning Application has been submitted for PAC Planning Approval. Tranches 1.1 and 1.2 could be released in the 2017/18 FY.)	0	0	R 0.00	Planning (PPC supported the release of Tranche 1.1 in the 2017/18 FY. Planning Application has been submitted for PAC Planning Approval. Tranches 1.1 and 1.2 could be released in the 2017/18 FY.)	0	0	R 0.00	Planning / Implementation (Project Implementation Readiness Report (PIRR) must be compiled and submitted for PAC Conditional Approval. Based on this approval Tranche 2 can be released for the installation of enhanced services for the first 200 sites)	200	0	R 0.00	Project in planning phase, PPC has supported the project for release of Tranche 1.1 in the 2017/18 FY. A PFR and PIRR must be submitted for PAC Planning and Conditional Approvals. DHS, EIA ROD and LUPA approvals are all outstanding.
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xxxx : Rawsonville Remainder Portion 19 of Farm 427	IRDP	Land Acquisition (A LAA has been submitted to DHS for approval. Currently this project has not yet served before the PPC.)	0	0	R 0.00	Planning (Project Initiation Document (PID) to be prepared and submitted for PPC support. Based on PPC support Tranche 1.1 can be released.)	0	0	R 0.00	Planning (Project Feasibility Report (PFR) to be compiled and submitted for PAC Planning Approval. Based on this Planning Approval Tranche 1.1 (IRDP) can be released.)	0	0	R 0.00	Project busy with Land Acquisition. DHS, EIA ROD and LUPA authorisations are all outstanding.
xxxx: De Dooms Voortrekker Street & Remainder Erf 1099 (230 services & 230 units)	IRDP	Long Term Future Priority Project. Land must still be purchased, and all Planning Processes are outstanding.	0	0	R 0.00	Planning (Project Initiation Document (PID) to be prepared and submitted for PPC support. Based on PPC support Tranche 1.1 can be released.)	0	0	R 0.00	Planning/ Land Acquisition (Project Feasibility Report (PFR) to be compiled and submitted to PAC for Planning Approval and possible release of Tranche 1.2. Additionally, land to be purchased (cost unknown) at R 2 000 000.00)	0	0	R 0.00	The land was sold to a private developer, will be removed from the long term pipeline.

xxxx: De Dooms North and South of the N1 (760 services & 760 units)	IRDP	Long Term Future Priority Project. Land must still be purchased, and all Planning Processes are outstanding.	0	0	R 0.00	Planning (Project Initiation Document (PID) to be prepared and submitted for PPC support. Based on PPC support Tranche 1.1 can be released.)	0	0	R 0.00	Planning (Project on hold until preliminary studies are done and there is certainty that land should be acquired.)	0	0	R 0.00	Long Term Future Project. Land must still be acquired and all planning processes are outstanding at present. Assumed land cost of R 5 000 000.00
Total			109	183	R 38 710		1500	309	R 65 000		2 000	800	R 122 500	

Human Settlement Development Grant: Allocated funding and agreement of delivery targets

The allocation and targets per municipality have been amended according to the pipeline information as discussed and outlined above. The department has allocated the following funding to Breede Valley Municipality for the implementation of Human Settlement projects over the MTEF:

2019/20:	R 182,820,000	
2020/21:	R 139,580,000	(Indicative amount subject to approval of projects)
2021/22:	R 86,500,000	(Indicative amount subject to approval of projects)

The table below lists the proposed projects and provisional funding for the 2019/20 financial years.

BREEDE VALLEY	PLANNED 2019/20		
	Sites	Units	Funding R'000
WorcesterNew Mandela Square (652) + 391 IRDP		25	R 2 000
WorcesterTranshex Phase 1 (2546 of 3231) Services	1097		R 65 820
WorcesterTranshex Phase 1 Tops		700	R 115 000
SUB-TOTAL	1097	725	R 182 820

TABLE 37: HUMAN SETTLEMENT DEVELOPMENT GRANT: ALLOCATED FUNDING AND AGREEMENTS OF DELIVERY TARGETS

In the final analysis, it is evident that there is potential for the settlements in the Breede Valley Municipality to become more integrated and sustainable, and thus improving access to opportunities and the quality of life of its residents in the medium term. It is intended that this plan should ultimately be incorporated into the IDP and be approved annually. The following map provides information of informal settlements within the municipal area:

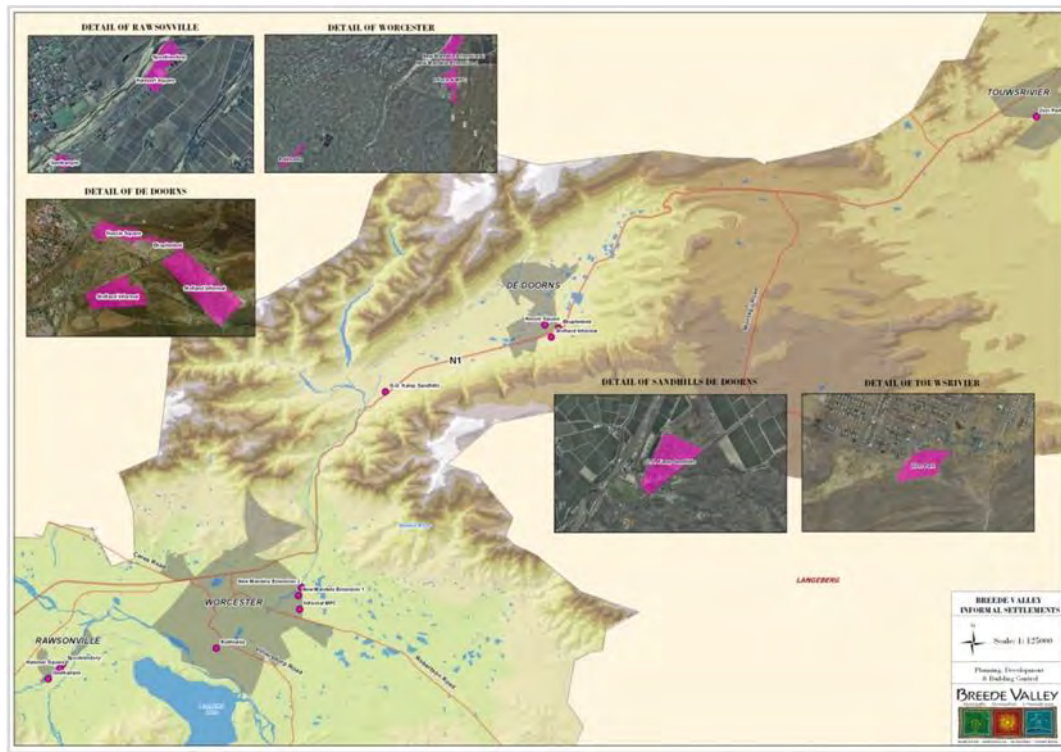


FIGURE 22: INFORMAL SETTLEMENTS IN BREEDE VALLEY

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

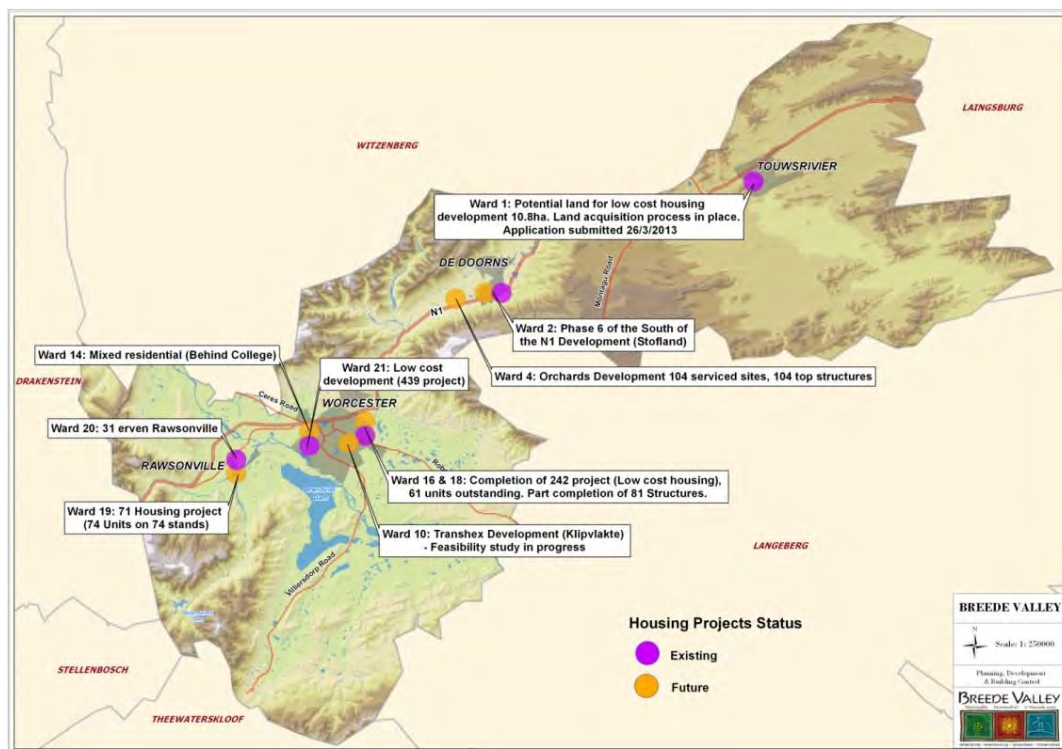


FIGURE 23: HOUSING DEVELOPMENT AREA

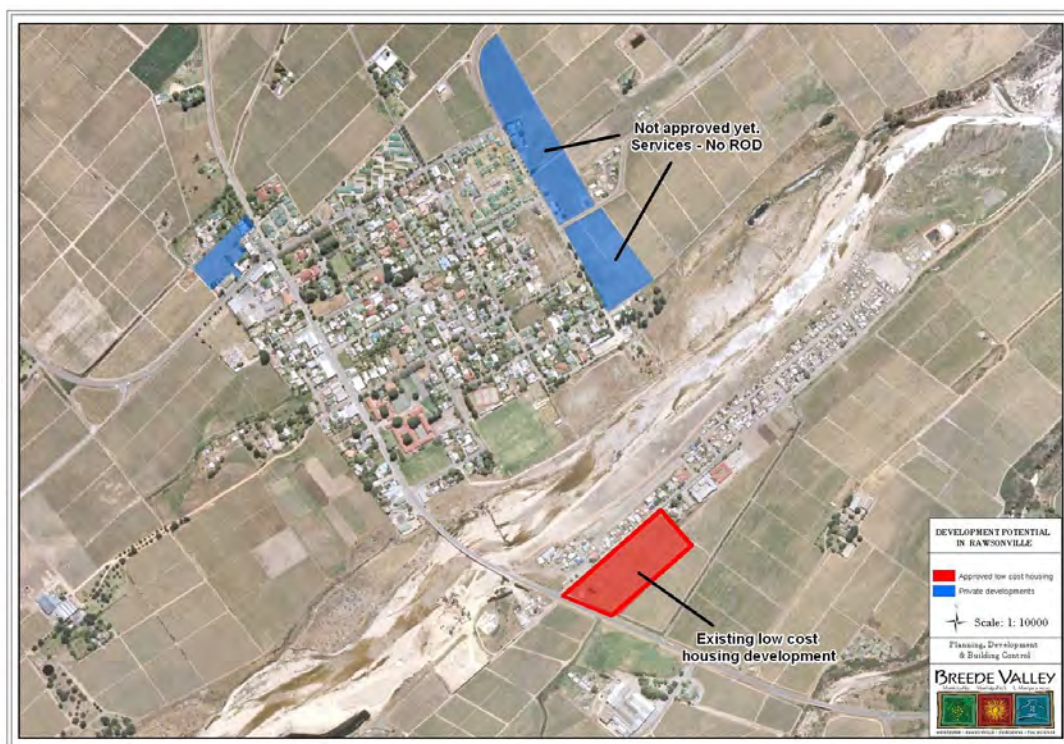


FIGURE 24: PROPOSED RAWSONVILLE DEVELOPMENT (SDF, 2013)

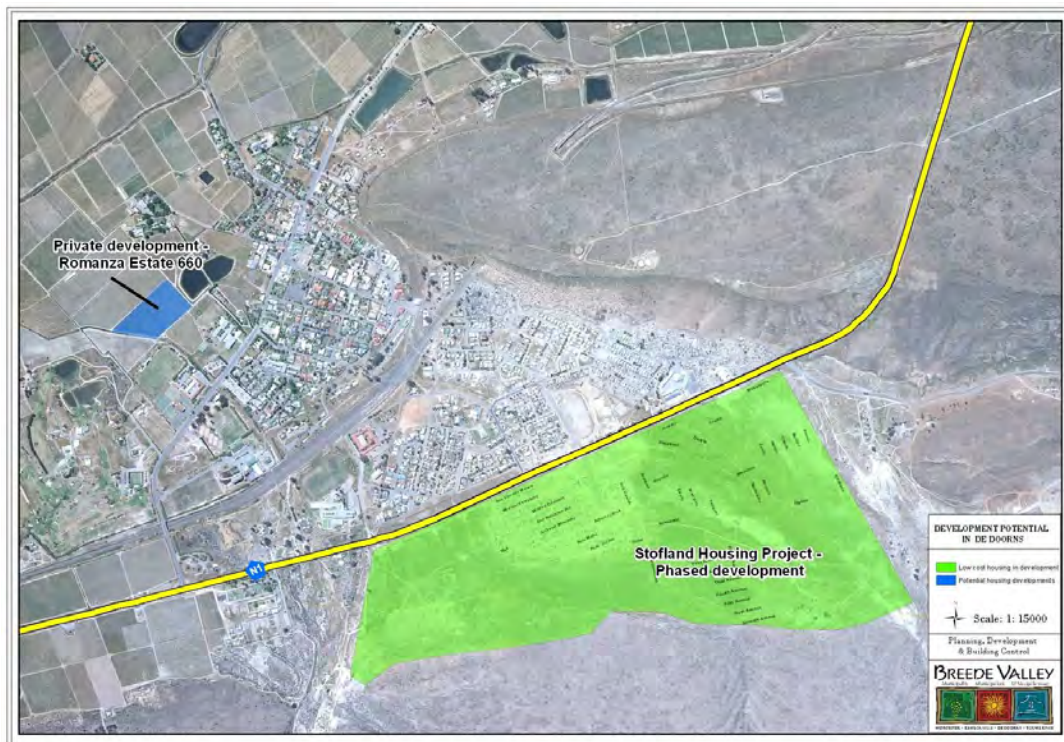


FIGURE 25: STOFLAND HOUSING PROJECT-PHASED DEVELOPMENT, WARD 2 (SDF, 2013)

National Catalytic Programme

Transhex Low Cost Residential Development and Associated Infrastructure on the Remainder of Erf 1 Worcester.
Project Description.

The region of Worcester and Robertson suffers from a shortage of houses for the local community. Developable land in Worcester is scarce due to the sensitive nature of the natural environment in general, the heritage and visual sensitivity of most of the area, as well as the good quality of most of the agricultural land. Overpopulation is therefore a major concern and this proposed development will provide the needed housing for the local community.

Erf 1, appropriately named “Kipvlakte” and extending a total of 380ha, is situated east of the town of Worcester and is bordered by Zwelithemba township to the north, Hexpark settlement to the west, agri-industrial activities (Rainbow Chicken Farms) to the east and agricultural activities to the south. The R60, which connects Worcester to the rest of the Breede Valley Municipality (Robertson, Ashton and Montagu), delineates the northern border of Erf 1. Prominent on the property is the Hex River flowing in the north-south direction from the Matroosberg mountain catchment area into the Breede River. The site has historically been used for agricultural purposes, but these activities have since ceased. However, there is an indication of possible informal livestock grazing.

The proponent, Breede Valley Municipality, proposes to develop the whole of Erf 1 as local area development framework including residential, business and civil institutions. The site has been identified by both the Planning and Building Development Management Department and the Spatial Planning and Urban Design Department as an area with significant potential for development. Currently the property is zoned as undetermined according to the Breede Valley Zoning Scheme Regulations and is standing vacant.

The proposed development of the site will include the following buildings, institutions and infrastructure:

- Housing:
 - Subsidy housing including single, single-storey semi's, single-storey row housing, double-storey semi's and double-storey row housing (7 452 units approximately 64,5% in total)
 - GAP housing (708 units approximately 8%)
 - Market housing (680 units approximately 7,3%)
- Educational facilities:
 - Early childhood development (ECD) centres (approximately 16)
 - Primary schools (approximately 6)
 - Secondary schools (approximately 3)
- Places of worship (approximately 12)
- Sports fields (approximately 3)
- Three mixed used local nodes to the north of the property
- A civic and business node and an informal business node located close to the center of the development which includes (total covering approximately 9,3ha):
 - A community health centre
 - Community hall
 - Library
 - Municipal offices
 - Postal office
 - Police station
 - Fire station
 - Market
 - Retail and offices
 - A taxi rank
 - An old age home
 - A children's home
- Public open space areas (approximately 11)
- A development buffer zone around the Hex River civil infrastructure:
 - Storm water canal south of the R60 (northern border of the property)
 - Stormwater retention facilities (approximately 7)
 - Bulk electricity infrastructure;
 - Bulk water and waste water infrastructure
 - Roads (class 2, 3, 4 and 5)

All bulk services will be provided by the Breede Valley Municipality, i.e. the link services to the site and the upgrading of bulk services including:

- Bulk potable water supply which includes bulk piping infrastructure from the reservoir to Erf 1.

- LAND USE**

LAND USE	NR EDITION
Residential	# 873
Commercial	17
Public	18
Primary School	9
Secondary School	9
Sports field	2
Recreational area	11
Water body	3
Low & Medium	9
High Density	9
Road & Canal	9
Field	9

ROAD HIERARCHY

Class	Description
Class 1	35m Road
Class 2	25m & 30m Road
Class 3	15m & 20m Road
Class 4	10m & 15m Road

UNIT TYPES

Unit Type	Area (sqm)	Bedrooms	Bathrooms	Kitchens	Living Areas	Storage	Other
1-BED	45	1	1	1	1	1	1
2-BED	65	2	1	1	1	1	1
3-BED	85	3	1	1	1	1	1
4-BED	105	4	1	1	1	1	1
5-BED	125	5	1	1	1	1	1
6-BED	145	6	1	1	1	1	1
7-BED	165	7	1	1	1	1	1
8-BED	185	8	1	1	1	1	1
9-BED	205	9	1	1	1	1	1
10-BED	225	10	1	1	1	1	1
11-BED	245	11	1	1	1	1	1
12-BED	265	12	1	1	1	1	1
13-BED	285	13	1	1	1	1	1
14-BED	305	14	1	1	1	1	1
15-BED	325	15	1	1	1	1	1
16-BED	345	16	1	1	1	1	1
17-BED	365	17	1	1	1	1	1
18-BED	385	18	1	1	1	1	1
19-BED	405	19	1	1	1	1	1
20-BED	425	20	1	1	1	1	1
21-BED	445	21	1	1	1	1	1
22-BED	465	22	1	1	1	1	1
23-BED	485	23	1	1	1	1	1
24-BED	505	24	1	1	1	1	1
25-BED	525	25	1	1	1	1	1
26-BED	545	26	1	1	1	1	1
27-BED	565	27	1	1	1	1	1
28-BED	585	28	1	1	1	1	1
29-BED	605	29	1	1	1	1	1
30-BED	625	30	1	1	1	1	1
31-BED	645	31	1	1	1	1	1
32-BED	665	32	1	1	1	1	1
33-BED	685	33	1	1	1	1	1
34-BED	705	34	1	1	1	1	1
35-BED	725	35	1	1	1	1	1
36-BED	745	36	1	1	1	1	1
37-BED	765	37	1	1	1	1	1
38-BED	785	38	1	1	1	1	1
39-BED	805	39	1	1	1	1	1
40-BED	825	40	1	1	1	1	1
41-BED	845	41	1	1	1	1	1
42-BED	865	42	1	1	1	1	1
43-BED	885	43	1	1	1	1	1
44-BED	905	44	1	1	1	1	1
45-BED	925	45	1	1	1	1	1
46-BED	945	46	1	1	1	1	1
47-BED	965	47	1	1	1	1	1
48-BED	985	48	1	1	1	1	1
49-BED	1005	49	1	1	1	1	1
50-BED							

Land Use	Phase 1	Phase 2	Phase 3	TOTAL
BNG housing (subsidy)	1 419	2 167	1 842	5 428
Enhanced serviced sites	991		1 032	2 023
GAP housing	134	608		742
High density (GAP/rental)		680		680
Place of worship				1,34ha
Place of instruction				1,52ha
Primary school				16,09ha
Secondary school				9,46ha
Parks				2,49ha
Sport field				9,84ha
Mixed use (next to R60)				14,31ha
Business				12,47ha

TABLE 38: LAND USE

Direct Costs	TOTAL
Internal civil services (BNG & GAP) (8 872)	406 500 000
Top structure construction (BNG) (5 428) ***	711 700 000
*** Excludes high-density residential & GAP	
Bulk services	TOTAL
Waste water treatment works	46 100 000
Bulk water supply	82 000 000
Bulk sewer	8 000 000
Bulk electrical	84 400 000
Bulk traffic – road upgrades	46 000 000
Bulk traffic – bridges	100 000 000
Indirect COSTS	TOTAL

Clinics, police stations, library, educare facilities, schools, etc.	To be determined
refuse removal trucks	11 500 000
Parks (R500 / m2)	12 500 000
	TOTAL R 1,5b

TABLE 39: COST SUMMARY

STRATEGIC OBJECTIVE 2:

To create an enabling environment for employment and poverty reduction through proactive economic development and tourism

PROGRAMME 5.2: UNLOCKING DEVELOPMENT THROUGH SPATIAL DEVELOPMENT FRAMEWORK

PROGRAMME 5.2 (A): REVIEW OF SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework (SDF) is a long-term forward planning document that spatially indicates the long-term growth and development path of a municipality. It coordinates the spatial implications of all strategic sector plans (engineering, transport, economic, housing, community services, etc.) of a municipality. An SDF is also one of the core components of a municipal IDP and gives physical effect to the vision, goals and objectives of the municipal IDP. It is imperative to note that this section does not represent the municipal SDF in its entirety, instead, it merely provides a synopsis thereof. The complete SDF is available on the municipal website for further perusal.

With the enactment of the new planning dispensation, which includes the Breede Valley Municipal Land Use Planning By-law, 2015 (By-law), the Western Cape Land Use Planning Act, No 3 of 2014 (LUPA) and the Spatial Planning and Land Use Planning Act, No 16 of 2013 (SPLUMA), Council must adopt a Municipal Spatial Development Framework (MSDF) within five years of implementation. The Breede Valley Municipality implemented the above new planning dispensation on 1 December 2015 through Provincial Gazette Notice No 7485 by repealing the Land Use Planning Ordinance of 1985 (LUPO). All applications thus submitted since 1 December 2015 have to be submitted in terms of the By-law which is in line with the new land use and spatial planning requirements as set out in LUPA and SPLUMA.

The current BVM:SDF was approved on 29 May 2017 by Council as part of the 2017/ 2022 IDP (Council Resolution: Resolved that in respect of the Adoption of the 2013 Approved Municipal Spatial Development Framework as part of the IDP in terms of the Local Government Municipal Systems Act (Act 32 of 2000) (MSA) for the Breede Valley Municipality in line with the Western Cape Land Use Planning Act (Act 3 of 2014) (LUPA), the Spatial Planning and Land Use Management Act (Act 16 of 2013) (SPLUMA) and the BVM Land Use Planning By-law (P.N. 7485/ 2015), discussed by Council at the Council Meeting held on 29 May 2017: 1. That the BVM: SDF 2013 as approved by Council on 30/05/ 2013 be adopted as part of the 2017/ 2022 IDP).

The SDF was taken on review in 2018/2019 in order to align it with the planning and development principles laid down in SPLUMA and LUPA.

Section 20(2) of the Spatial Planning and Land Use Management Act (SPLUMA) indicates how a municipal SDF must be prepared as part of a municipal IDP and in accordance with the provisions of the MSA, while Section 21 prescribes the content that must be included in the SDF. In Section 10(1) of the Land Use Planning Act (LUPA) reference is made to a municipality adopting or amending its SDF in terms of the MSA. Section 10(2) gives guidance regarding the minimum

content that should at least be included in the SDF. Section 3 of the Breede Valley Municipal Planning Bylaw also refers to the compilation or amendment of the SDF in accordance with the MSA and prescribes the processes to be followed.

The purpose of the Spatial Development Framework

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

- Give effect to the principles contained in the Development Facilitation Act, Chapter 1
- Set out objectives that reflect the desired spatial form
- Define strategies and policies to achieve these objectives which must indicate, amongst others, the desired pattern of land use and how spatial reconstruction will be addressed, as well as provide strategic guidance in respect of the location and nature of development
- Set out a capital investment framework for development programmes (this will mainly inform public sector investment priorities)
- Include a Strategic Environmental Assessment (SEA) in the compilation of the SDF
- Identify programmes and projects for development of land
- Ensure alignment with neighbouring municipal SDFs
- Provide a visual representation of the designed spatial form, with the municipality in the form of a map, which must indicate the following:
 - public and private land development and infrastructure investment
 - desired and undesired use of land
 - may delineate the urban edge
 - identify areas for strategic investment
 - where policy intervention is needed
 - indicate where authority spending is required

SPLUMA sets out five (5) development principles applicable to spatial planning that can be translated into a set of collective development objectives in accordance with the national agenda that forms the overarching objectives of the SDF, namely:

- Spatial justice;
- Spatial Sustainability;
- Efficiency (optimising the use of existing resources and infrastructure);
- Spatial resilience (allow for flexibility in spatial plans); and
- Good administration.

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

A spatial vision statement was developed for the SDF namely: A Breede Valley dedicated to providing efficient **quality services** by working in partnership with its citizens and businesses to enhance the **quality of life** and to create a safe, healthy and vibrant community in which to **live, work, play and visit**.

The vision is grouped into six key development principles to provide a framework to address aspects relating to the urban environment.

The development principles are the guiding factors that will endeavour to assist with the spatial structuring of the urban environment, which will further shape Breede Valley Municipality into a place where people can live, work, play and visit. The SDF will further be a tool for decision-making and the identification of priority projects.

- Economic Development
- Vibrant Local Tourism
- Enhanced residential character
- Accessible social and civic facilities
- Outdoor Lifestyle
- Sustainable cities and communities

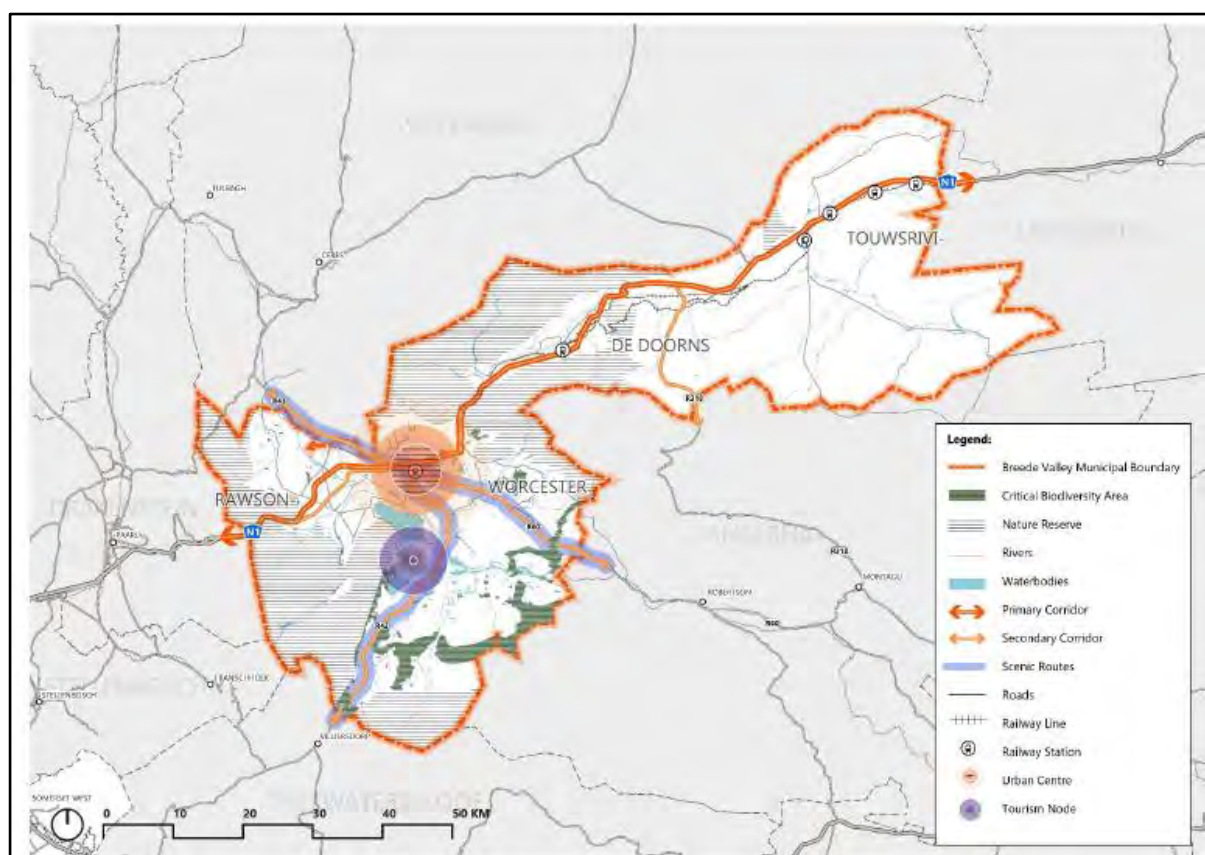


FIGURE 27: BVM REGIONAL SPATIAL DEVELOPMENT CONCEPTUAL FRAMEWORK (2019)

Originating from the Conceptual Framework map and development principles set for the municipal area, three major issues were identified that align with the SPLUMA SDF guidelines. These include:

- **Protective initiatives:** Places and things that are to be protected and maintained to achieve the vision and spatial concept.
- **Change initiatives:** Are things that need to be changed, transformed, or enhanced to achieve the vision and spatial concept.

- **New development initiatives:** New development or initiatives to be undertaken to achieve the vision and spatial concept.

The spatial framework is developed through an interrelated set of nodes, networks and surfaces. The essence of development in this system is the movement of people, goods and services that produces the basic impetus for developing functional relationships between otherwise independent and unrelated elements.

Spatial proposals for the urban settlements

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



FIGURE 28: WORCESTER SPATIAL DEVELOPMENT FRAMEWORK

- Worcester is the administrative centre of the Municipality and as such has been identified as the primary node with the Breede Valley Municipality. Gateways are important in creating a sense of place for towns. These gateways should as such be maintained as significant features and signage in the vicinity of the gateways must be avoided.
- Development within the existing urban form should be promoted to enable optimal use of available infrastructure and thus protecting areas of agricultural, recreational and ecological significance. Expansion of the sense of place of the CBD, coupled with potential links with the heritage and cultural landscape could create new tourism and business opportunities in these areas
- A mixed-use tourism node is created at Brandvlei. This node is created to enhance the comparative and competitive advantage of Worcester and Breede Valley as a region.
- It is proposed to redevelop and intensify before sprawling outward and extending the urban edge.

- In order to promote public transport usage, corridors should be created along key routes, providing public transport facilities and creating a connected network.

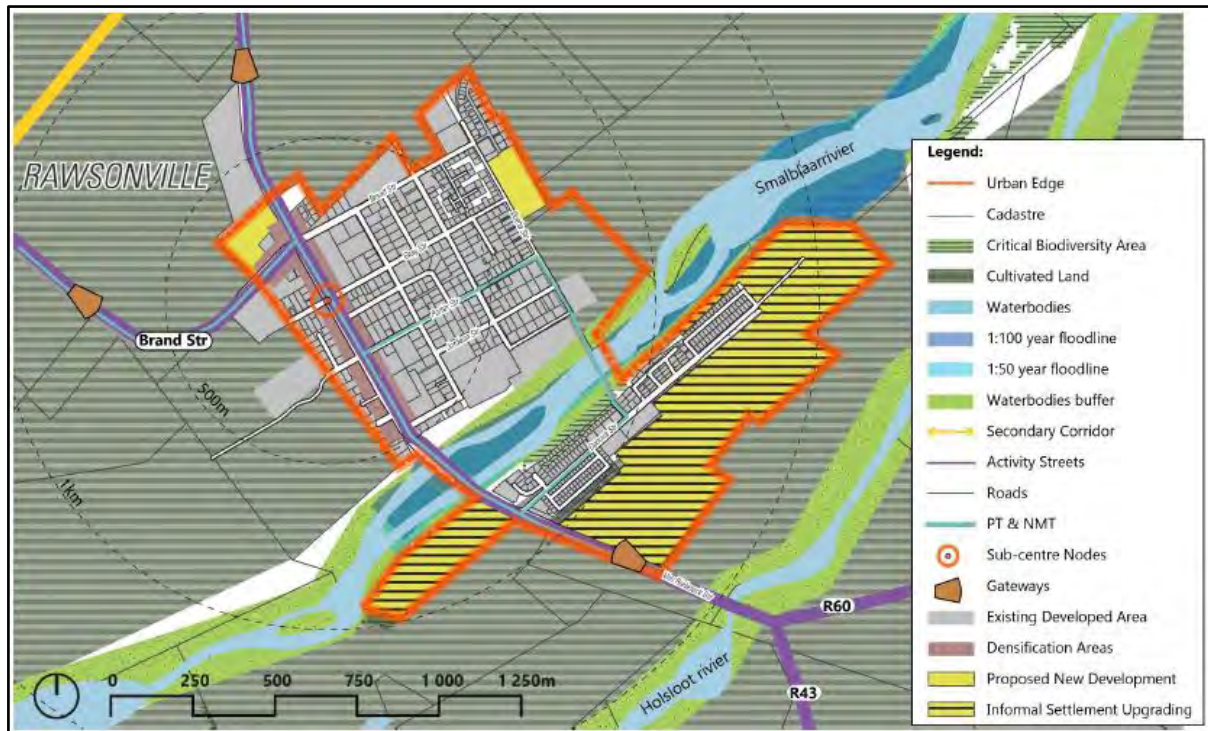


FIGURE 29: RAWSONVILLE SPATIAL DEVELOPMENT FRAMEWORK

- Rawsonville is categorised as a remote village and functions as a low level rural service centre.
- The natural open space system should be protected from intrusive, irresponsible and ad hoc developments, and would mitigate damage and preserve the ecological integrity as well as visual quality of these areas
- New development should occur in a manner which promotes the protection of the bio-physical environment.
- Rawsonville is surrounded by prime agricultural land which makes a significant contribution to the Regional Gross Domestic Product (RGDP). These areas should thus be reserved and protected from any development or land uses that may have a negative impact on the agricultural potential of the area.
- Development within the existing urban form should be promoted to enable optimal use of available infrastructure and thus protecting areas of agricultural, recreational and ecological significance.
- In order to reduce sprawl and protecting the high potential agricultural land, it is proposed that new development should be focused in closer proximity to the CBD with higher densities as well as the development of vacant and underutilised erven.



FIGURE 30: DE DOORNS SPATIAL DEVELOPMENT FRAMEWORK

- De Doorns is surrounded by prime agricultural land and as such should thus be reserved and protected from any development or land uses that may have a negative impact on the agricultural potential of the area.
- Revitalise public spaces through public and private investment creates attractive meeting places which fosters closer relationships, learner friendly atmospheres and reduces crime.
- Development within the existing urban form should be promoted to enable optimal use of available infrastructure and thus protecting areas of agricultural, recreational and ecological significance.
- Limited business and commercial opportunities exist within Stofland and should be expanded.
- The Stofland Housing Project south of the N1 has already encroached beyond the existing urban edge and therefore amendments would have to be made.

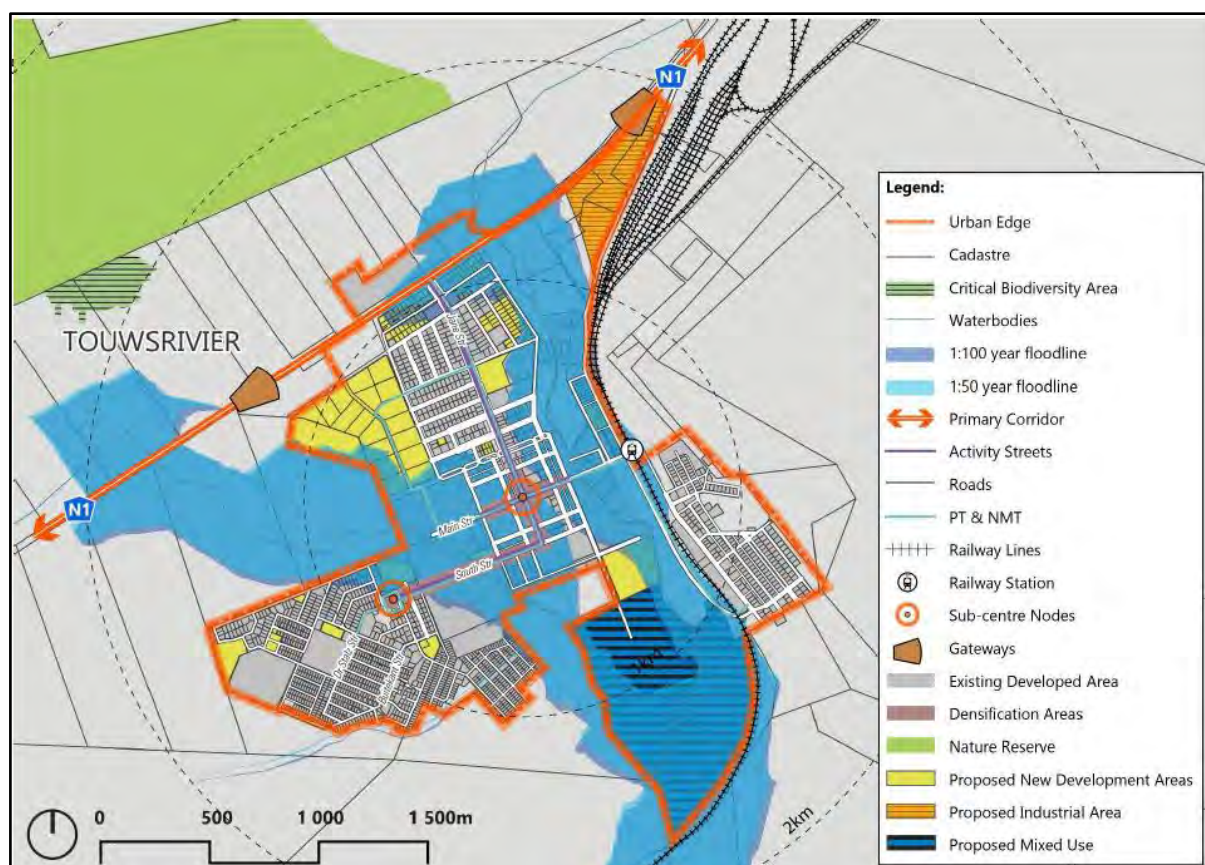


FIGURE 31: TOUWS RIVER SPATIAL DEVELOPMENT FRAMEWORK

- Touwsrivier has been identified as a secondary node.
- The Steenvliet CBD is dilapidated and redevelopment should be considered to create opportunities for the local community.
- New development should occur in a manner which promotes the protection of the bio-physical environment.
- New development of recreation areas should occur in a manner that encourages urban food gardens especially in poorer communities.
- It is further proposed to create commercial activity opposite the BP Komkyk Motors focusing on the tourism sector. The site identified has good visibility from the N1 and is located in close proximity to the Touwsrivier Hotel.
- In order to reduce sprawl, it is proposed that new development should be focused in closer proximity to the CBD with higher densities as well as the development of vacant and underutilised erven.

Relationship and alignment with other plans

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

The SDF have also take cognisance of the recently approved Integrated Urban/Rural Development Framework (IUDF) and its implications on spatial integration, spatial targeting and transformation within Breede Valley.

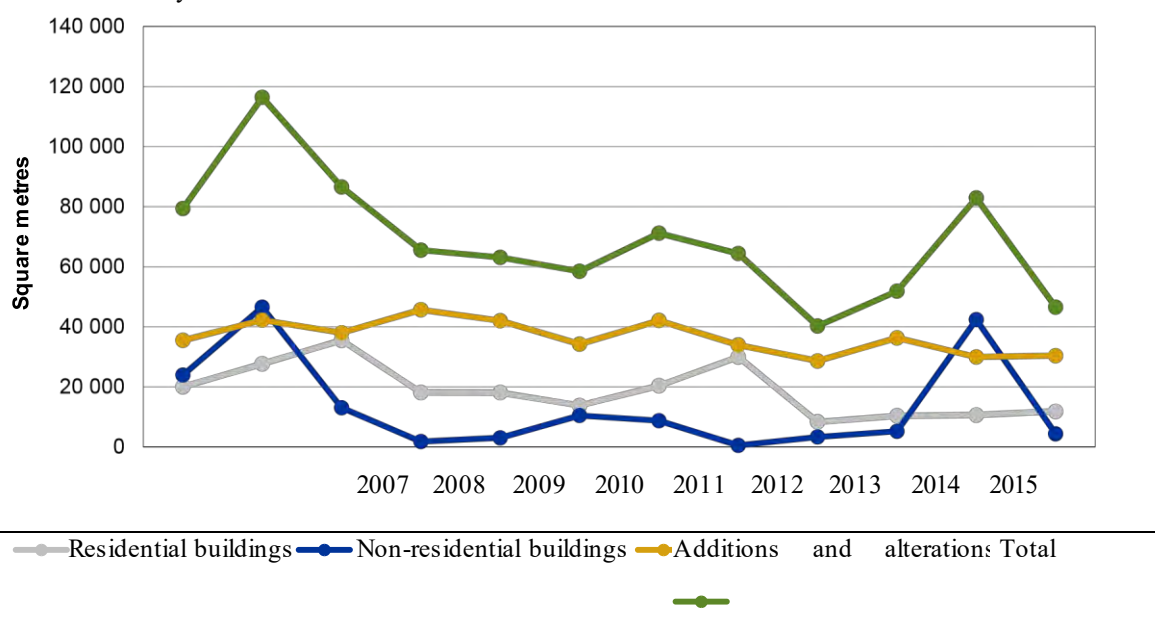
Capital Expenditure Framework

In terms of SPLUMA Section 21(n) a Capital Expenditure Framework (CEF) for the municipality's development programmes must be prepared.

A few key capital projects have been extracted from the IDP (2017 – 2022) which would be required to unlock future development. Estimated costs for Precinct Plans, Integrated Zoning Schemes, Land Use Management Plans, Land Acquisition and Engineering- and Transport Plans have been determined based on available information (master plans and professional fee estimates).

PROGRAMME 5.2 (B): TRACKING THE NUMBER OF BUILDING PLANS PASSED

The number of building plans that had been passed in a specific period is an important indicator of economic development and growth in a municipal area. **Figure 32** indicates the total square metres of building plans passed between 2004 and 2015 in Breede Valley.



(Source: Stats SA, 2016)

FIGURE 32: BREEDE VALLEY BUILDING PLANS PASSED, 2004 - 2015

In Breede Valley, a total of 224 510 square metres of residential buildings have been passed in the last 10 years (2004 - 2015), 163 059 square metres of non-residential buildings (majority in industrial space), and 438 737 square metres of additions and alterations. There has been a similar amount of building plans passed for non-residential space and additions/alterations over the last 10 years, with a spike in 2005 and again in 2011. Many residential building plans were passed between 2004 and 2005 and thereafter showed similar trends as the non-residential and additions/alterations building plans passed.

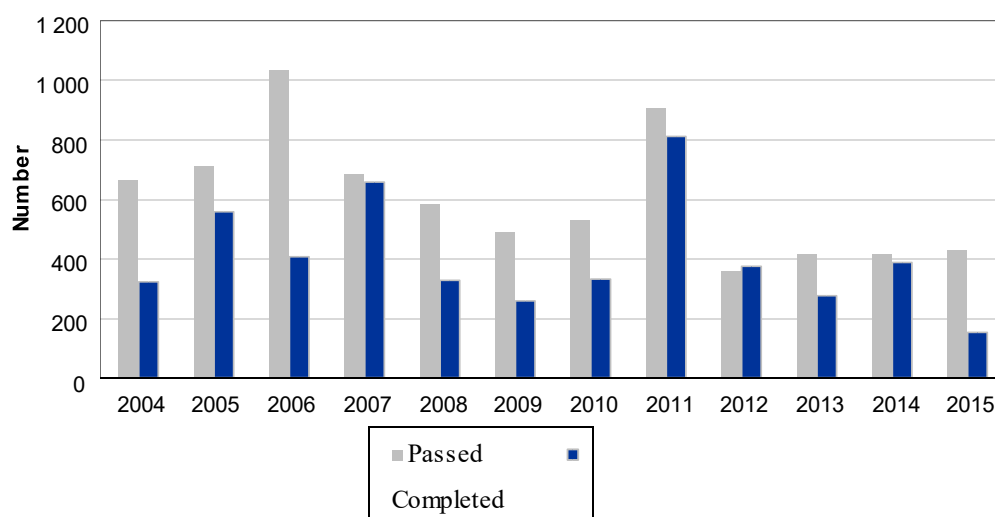


FIGURE 33: BREEDE VALLEY BUILDING PLANS PASSED AND COMPLETED, 2004 – 2015 (STATSSA, 2016)

The figure above indicates the building plans passed and completed in Breede Valley between 2004 and 2015. Many building plans were passed in Breede Valley before 2012, with more building plans being completed in 2011 than any other year. The number of building plans passed remained steady after the recession, but the number of building plans completed remained low after 2011 and were lowest in 2015. When more building plans are passed than completed it could indicate that there was a lot of interest in development within the area, but very few building plans were actually completed, which could mean a number of different things, such as land banking, or market conditions due to the recession, or a decline in demand in the market between planning and intended construction commencement.

PROGRAMME 5.3: IMPLEMENTING THE LOCAL ECONOMIC STRATEGY

PROGRAMME 5.3 (A): ESTABLISHING A NEW APPROACH TO LOCAL ECONOMIC DEVELOPMENT (LED)

LED is defined by GIZ as an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms/SMEs. Local economic development is therefore not a subset of economic development, but rather economic development good practice relating to a specific geographical space. LED therefore entails the systematic identification, development and utilisation of economic opportunity, to benefit local businesses. Many of these opportunities become viable when different institutions start to cooperate. The role of the municipality as enabler is critical.

A noticeable trend within BVM, is that population growth exceeds employment growth. As a consequence, the number of citizens whom are unemployed and/or living in poverty, are increasing at a rapid rate. History proves that there is no more effective way of reducing poverty than sustained economic growth. The realisation of positive economic growth often culminates in enhanced citizen wellbeing, quality of life and public value.

Government alone cannot create more sustainable jobs due to fiscal constraints. In addition, programmes such as EPWP do not create sustainable jobs. Sustainable jobs are created in the private sector which generate funds by actively participating in various markets. On this premise, it is argued that a well functioning and competitive private sector is imperative for advancing economic growth and development within a locality. BVM occupies a key role in terms of supporting and creating conducive conditions for the private sector to thrive in manners that will underpin economic growth and development.

Although the municipality's economic development mandate is often ambiguous, the LED unit remains committed to advance and grow the economy within its available capabilities and resources. The unit recognises various legislative prescripts, positions papers and guidelines issued in relation to the field of LED and remains committed to partner with stakeholders seeking to advance the economic landscape of the locality. In addition to this, the following strategic themes are considered as the foundations on which economic development will be facilitated in the BVM:

Strengthen leadership and accountability for economic development

Responsive leadership in the municipality as well as the private sector is critical to prioritise resources towards our vision and align the BVM to undertake new economic development initiatives in support of our broad goals. We also propose an internal service charter where different municipal departments will commit themselves and propose activities and services with measurable indicators (linked to timeframes) as a contribution to transform the local economy.

The establishment of a parallel economy in tourism and agri-business that will add value to a largely agricultural based economy.

We must position our SDF to allow various forms of infill developments, and projects to attract wealthier segments of society to our municipal area to make the economic reality of our municipality more feasible. Projects that can settle new industrialist and tourism attractions must be supported as we need wealthier households that can subsidise municipal services of those that are unable to contribute. In addition, BVM will explore the possibilities associated to agri-processing initiatives offered within the locality as a means of diversifying the agricultural sector and ultimately strengthening the agricultural value chain. It is imperative that a holistic approach be followed in this regard in order to ensure that findings and proposals emanating from the investigation are implementable and sustainable in a manner that is conducive for diversifying the agricultural sector, strengthening the agricultural value chain, and supporting the economy. On this premise, key roleplayers within the municipality, agricultural and private sector as well as provincial sector departments collaborate on this subject matter in order to establish a practical agri-processing business model for BVM should this be deemed feasible. The Provincial Project Khulisa will serve as point of departure for guiding the investigation and identifying possible initiatives within BVM.

Consensus on catalytic projects that will enhance economic development

Identifying and unlocking the development potential offered by catalytic projects is imperative, and a concept that requires universal consensus throughout the entire organisation as well as across all applicable sectors, spheres of government and stakeholders. Catalytic projects are able to promote development of critical mass, which in turn, can underpin and strengthen the locality's economic landscape and address the triple threat of poverty, inequality and unemployment (which currently remains a prevalent occurrence within the locality).

On this premise, the envisaged Uitvlugt Industrial Park is currently being considered for implementation, as it serves as an initiative with significant catalytic potential. A detailed urban vision framework linked to the envisaged development was compiled and is being considered for further action. It should be noted that a project of this magnitude requires detailed planning and budgeting and will consequently be implemented across various financial years subject to the availability of key resources. The key findings emanating from the framework are depicted below:

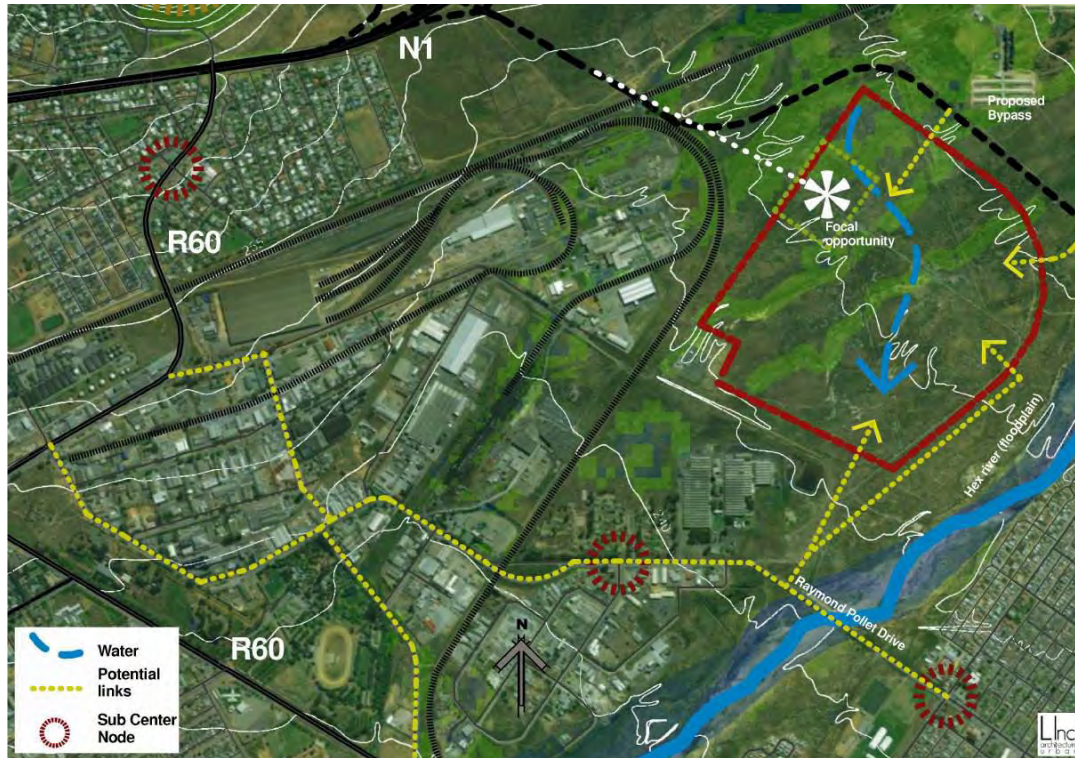


FIGURE 34: UITVLUGT CONCEPT DEVELOPMENT



FIGURE 35: PREFERRED LAYOUT & DETAILED SUBDIVISION

NAME	AREA	PROPOSED FAR	PROPOSED COVERAGE (%)	GLA
Training/ offices/ conference	3 500 m ²	0.8	50	2 800 m ²
Commercial	1 750 m ²	0.8	50	1 400 m ²
Management	1 831 m ²	0.7	50	1 282 m ²
Incubator	78 478 m ²	0.6	60	47 087 m ²
Service industry	170 152 m ²	0.6	60	102 091 m ²
Light industrial	209 832 m ²	0.5	50	104 916 m ²
Large industrial	184 042 m ²	0.5	50	92 021 m ²
TOTAL	649 585 m ²			351 597 m ²

FIGURE 36: SUBDIVISION DESCRIPTION

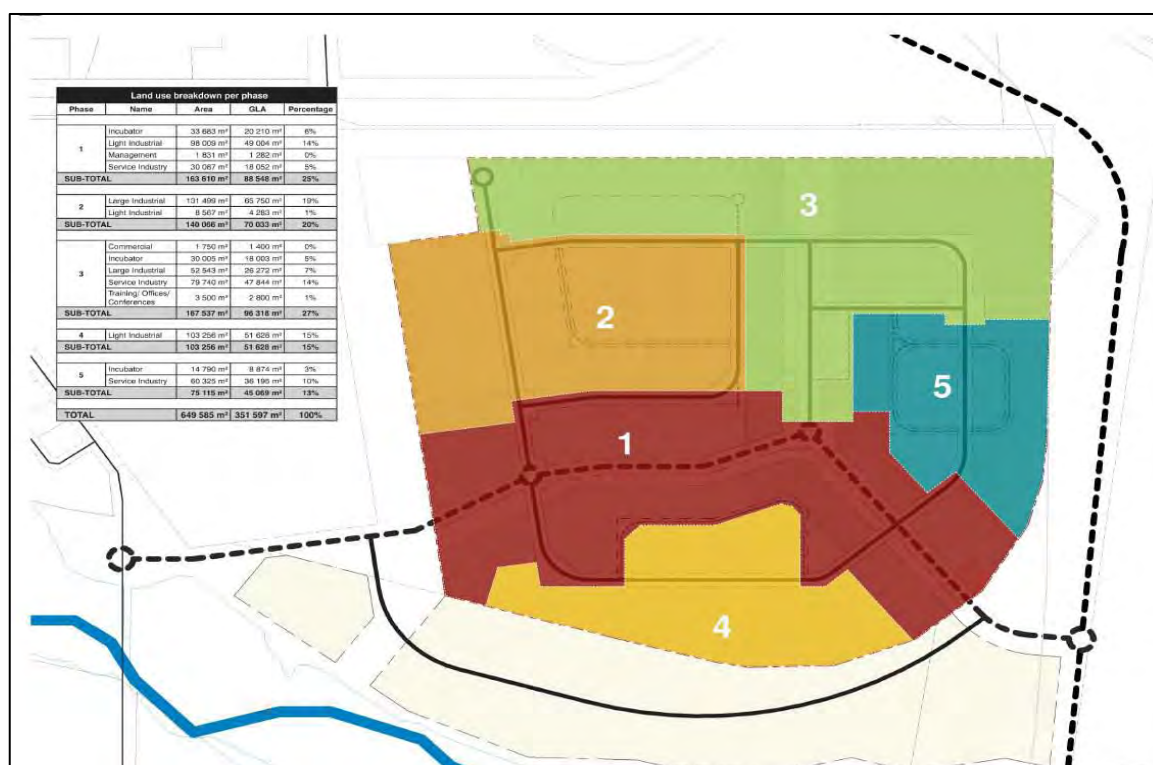


FIGURE 37: PHASING APPROACH

ITEM	DESCRIPTION	AMOUNT (R)	ITEM	DESCRIPTION	AMOUNT (R)
1	BULK EARTHWORKS	R 36,788,121	5	POTABLE WATER	R 8,309,913
1.1	Site Clearing	R 8,813,596	5.1	Internal Water Reticulation	R 8,309,913
1.2	Earthworks	R 18,469,667	6	ELECTRICITY	R 48,499,481
1.3	Imported material	R 9,504,858	6.1	Upgrade at main intake	R 1,812,500
2	ROADS	R 48,762,479		substation 11 kV Switchboard	
2.1	Internal Roads and Sidewalks	R 43,762,479	6.2	11 kV switching station A	R 5,137,500
2.2	Tie-ins	R 5,000,000	6.3	11 kV switching station B	R 5,137,500
3	STORMWATER DRAINAGE	R 17,745,592	6.4	Internal Reticulation	R 36,411,981
3.1	Internal Stormwater Network	R 6,175,632	6	DUCTS	R 3,312,295
3.2	Detention Ponds	R 3,027,981	6.1	Internal Dta & Telecommunication Sleeves	R 2,993,391
3.3	Manholes / Catchpits / Inlet & Outlet Structures	R 2,695,040	6.2	Service Sleeves (Irrigation & Electrical)	R 318,904
3.4	Subsurface Drains	R 5,846,939	7	SUBTOTAL	R 172,214,845
4	SEWER	R 8,796,964	7.1	Preliminaries and General (10%)	R 17,221,484
4.1	Internal Sewer network	R 3,162,706	8	SUBTOTAL	R 189,436,329
4.2	Sewer Pump Station	R 5,000,000	8.1	Contingencies (15%)	R 28,415,449
4.3	Internal Rising Main	R 634,258	8.2	Escalation (5%)	R 9,471,816
			ESTIMATED COST (EXCL. VAT)	R 227,323,595	

FIGURE 38: INFRASTRUCUTRE COST ESTIMATES

It is imperative that a collaborative approach across all disciplines, departments and sectors be implemented to ensure that the Uitvlugt Industrial Park is adequately planned for and developed within a reasonable timeframe, as this project will certainly alter the economic trajectory of the locality, and potentially unlock further economic opportunities due to the multiplier effect. In addition, the municipality should identify and capitalise on the catalytic and economic possibilities provided by existing natural and municipal assets within the locality. Viable business cases and synergies should be built

around the municipal Aerodrome, Rail Infrastructure, Nekkie's and other existing municipal facilities, and potential facilities such as the envisaged Quaggaskloof development to mention a few. Enhanced utilization of such assets could serve as a prominent economic enabler for the locality.

Prioritising infrastructure development as economic enabler

It is imperative that the municipality prioritises infrastructure investment as an economic enabler, and that the planning thereof is conducted in a holistic and calculated manner. However, the methodology applied should take cognizance of the importance of providing economic enabling infrastructure, while remaining sensitive to the context of ever diminishing resources.

Over and above infrastructural investments discussed in subsequent sections of the IDP, infrastructure provision relating to the envisaged Uitvlugt Industrial Park must be incorporated on current and future municipal/provincial/national planning and budget agendas, as this project presents various economic enablers for the locality (as discussed in the preceeding section). Investing in critical infrastructure requires universal consensus throughout the entire organisation as well as across all applicable sectors, spheres of government and stakeholders as it not only unlocks economic development, but also contribute towards raised business/investor confidence (which remain relatively low on the backdrop of the perceptions towards the current state of affairs within the country).

Enhancing our tourism approach

Tourism remains one of the biggest contributing sectors towards GDP within the BVM. Tourism events are common models used in many small towns across the Western Cape as it allows for capacity control, consistent marketing of brand, preservation of culture, social cohesion with the public and development of municipal infrastructure. As a result, BVM continues to prioritise tourism as a key sector in terms of promoting BVM as a favourable tourist destination coupled with the enhancement of economic development.

Destination marketing offers holistic spend potential, from generating revenue from incoming and outgoing service points (i.e. shops for passer-by trade, petrol stations, etc.) to supporting short term stays and city breakaways (accommodation, tours, wine tasting, etc.). An example of this in Breede Valley is the Nekkie's Easter Music Festival. This event was developed initially to promote the longevity and history of the Worcester Easter Bazaar. The Bazaar is an event spanning over 100 years and is organised by the religious community. This event is held on Easter Monday till around mid-day. The region experiences high volumes of passer-by travellers as well as visitors during this period. Thus, structuring an afternoon family event on the same day was an opportune occurrence to generate a new, reliable revenue stream. Spin off opportunities from this event are increased visitors to the area with the potential for accommodation occupancy and increased consumer buying power at the bazaar, in the town and at the festival. Consistent growth of this event will promote skills development, local economic development, upgrading of the infrastructure at the Nekkie's resort, marketing of Worcester as a tourist destination and supporting social connection between the municipality and the public. Thus, tourism activity and events directly address our strategic objectives of economic growth, poverty alleviation and social inclusion. The municipality will continue to prioritise and support events subject to available resources and the envisaged impact of the particular events. Another major event on the horizon is the bi-centennial festival in 2020, in which Worcester will be celebrating its 200th year of existence.

Promoting a safe, secure and aesthetic environment

It is common knowledge that investors and businesses invest in localities with the lowest perceived degree of risk and highest potential for return on investment. A safe, secure and aesthetically appealing environment (amongst others) significantly contributes to a positive risk profile of a locality. By actively pursuing and providing a safe, secure and aesthetically appealing environment, it is anticipated that a region's ability to attract and retain investors will be enhanced. Besides creating a conducive environment for greater citizen wellbeing, this is also expected to enhance synergies between citizen wellbeing and positive business confidence, in turn, stimulating a conducive environment for economic growth to realise. It is therefore imperative that the municipality prioritises safety, security and maintaining a visually appealing environment to attract and retain businesses and investors (both locally and globally).

As a means of endorsing the methodology above, BVM has focused on a range of initiatives which seeks enhance the environmental perspective of the locality. These include the following (amongst others):

- the establishment of a Special Ratings Area within the Worcester CBD which, by means of additional levies raised within a demarcated area, seeks to add value to safety and security, urban management, social and economic development as well as communication and marketing of the said area.
- the installation of CCTV security cameras within the Worcester CBD (in conjunction with the Worcester Business Improvement District)
- participating in RSEP planning and implementation initiatives and projects across BVM
- supporting greening and cleaning initiatives by means of EPWP
- promoting a paradigm shift towards the green and sustainable economy

SMME and informal sector development

The municipality recognises the important role occupied by the SMME and informal sector. These sectors are of the biggest contributors to employment within the BVM and strongly contributes to the GDP of the region. It is on this premise, that the department proactively attempts to create an enabling environment for these sectors to thrive and grow. Unfortunately, internal resource constraints restrict the level of support which local authorities can provide to the sectors. Therefore, SMME and the informal sector development requires a holistic and multi-disciplinary approach from all stakeholders across the governmental, non-governmental and private sectors to ensure the strengthening and integration of value chains and ultimately collective growth of the mentioned sectors.

The department earmarks to contribute to this objective by means of the following initiatives (amongst others):

- partnering with the CWDM's SEED funding and small-scale farmer support programme
- Engaging and collaborating with Exchange vzw to provide industry specific business advice and sector mentoring
- Providing financial assistance to businesses/institutions hosting tourism events within the locality
- Contributing towards red-tape reduction initiatives in partnership with DEDAT
- Evaluating the possibility of utilising strategic procurement (in collaboration with SCM) to enhance local competitiveness and sector growth
- Partner with business advisory agencies such as SEDA (referrals are made to private business consultancies on an ad hoc basis) to provide business growth and development solutions

- Evaluating means of providing conducive trading facilities and conditions for informal traders (in collaboration with Traffic Services)

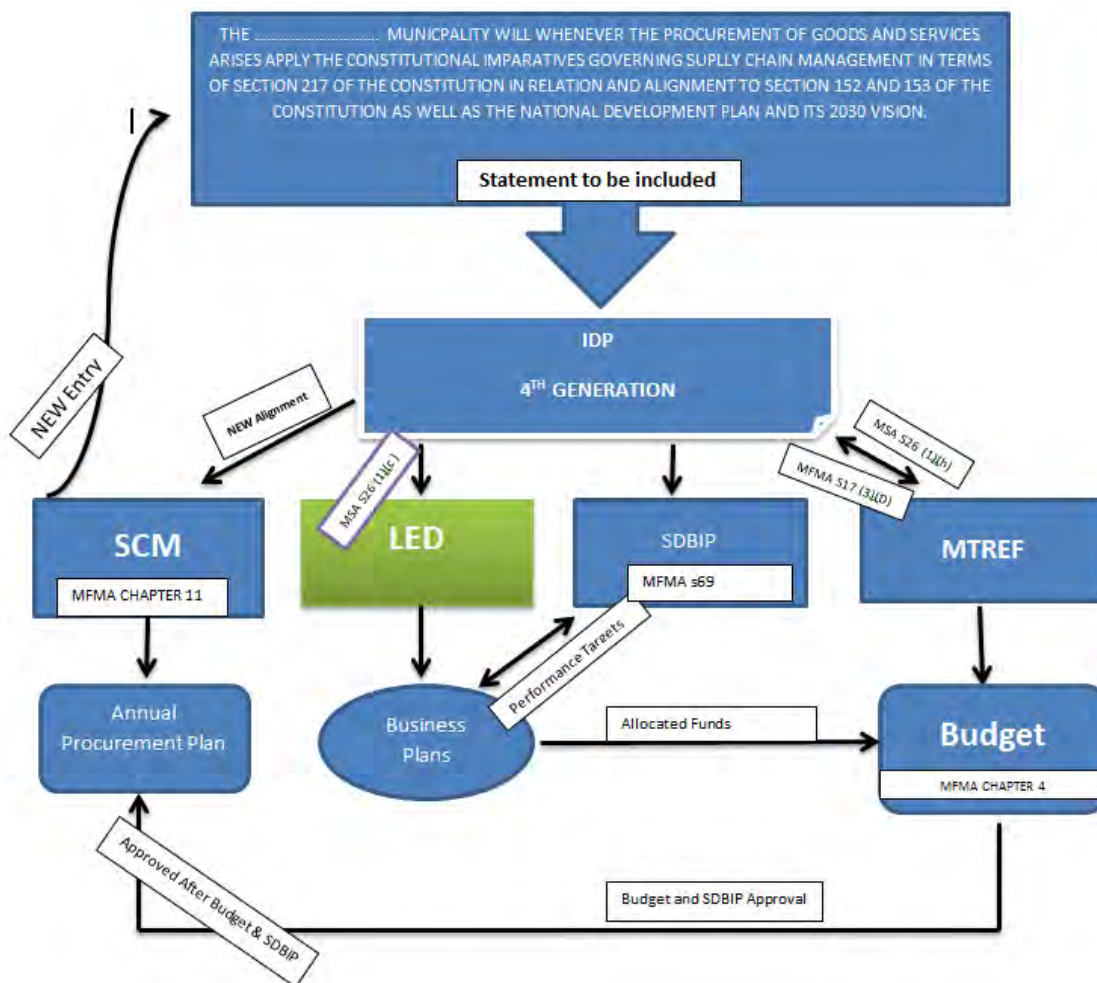
It should be noted that many of these initiatives are project specific, and arranged on an ad hoc basis, subject to the availability of resources and mutual agreements between partnering institutions (i.e. not guaranteed to be implemented annually). The selection of beneficiaries (where applicable) are also subject to qualifying criteria as determined per project. The municipality reiterates that these initiatives seek to contribute towards enhancing economic development within the locality, and will not resolve all socio-economic issues within society (as stated earlier, collaboration from various stakeholders are required to ensure that a tangible impact is made against the plight of economic

In addition, the department continues to be guided by its long-term LED Strategy and associated Implementation Plan which has been adopted for the period 2017 – 2022.

Utilising procurement as a strategic enabler to enhance local economic development

The SCM Indaba 2016 highlighted the fundamental importance of aligning the IDP, LED and SCM for the enhancement of local economic development within the municipal sphere and the economic challenges municipalities are currently facing from working in isolation.

The objective is to establish alignment between the IDP, LED and SCM for enhancing local economic development and utilising the current IDP, LED and SCM tools to establish a sound relationship amongst the stakeholders, and to establish new standards of operations that are more economical, efficient, and effective for municipalities, which will enhance local economic development and performance.



Breede Valley has been selected as a pilot municipality to establish cross-functional committees to identify the demand and establish cost-effective measures to procure goods and still have sustainable local economic development and to align the procurement plan to current strategic objectives such as the IDP.

PROGRAMME 5.4: INVESTING IN TRANSPORT INFRASTRUCTURE

PROGRAMME 5.4 (A): UPGRADING ROADS INFRASTRUCTURE

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



The budget allocated to the rehabilitation (resurfacing) of roads for 2019/20 financial year has been adequately captured within the applicable budget documentation and supporting sheets (where applicable), based on various departmental inputs and engagements and the prioritisation of public needs within the context of available resources. The detailed priority list for the rehabilitation and maintenance of roads is available on the pavement management system. The following table provides an overview of the total kilometers of roads maintained and constructed as at the end of June 2018:

Tarred Roads				
Financial year	Total km tarred roads	Km of new tar roads constructed	Km existing tar roads resurfaced	Km tar roads maintained
2016/17	325.63	1.73	0	325.63
2017/18	325.63	0	12.282	326.93
Gravel Roads				
Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained
2016/17	38.164	0	1.73	38.164
2017/18	36.434	0	1.23	36.434

TABLE 40: TARRED AND GRAVEL ROADS 2016/17 AND 2017/18

PROGRAMME 5.4 (B): IMPLEMENTING THE LOCAL INTEGRATED TRANSPORT PLAN

The Breede Valley Local Integrated Transport Plan for 2016 – 2021 was prepared as part of the 2015/16 update of the District Integrated Transport Plan for the Cape Winelands. As with the other local municipalities within the Cape Winelands, Breede Valley has both formal and informal public transport facilities. The most used public transport mode is the minibus taxi. The taxi associations active in the Breede Valley Municipality are the Worcester United Taxi Association (WUTA) and the De Doorns Taxi Association. WUTA primarily serves the Worcester and Rawsonville areas, whereas the De Doorns Taxi Association primarily operates in De Doorns and between Touws River, De Doorns and Worcester. The majority of formal public transport facilities are found in Worcester, with limited public transport infrastructure in De Doorns, Touws River and Rawsonville. Other public transport services in Breede Valley are provided by the Metrorail passenger trains that operate between Worcester and Cape Town. This service is limited as it only operates in the morning from Worcester to Cape Town and the late afternoon from Cape Town to Worcester.

Other transport operations such as the movement of freight and learner transport also take place in the BVM.

Breede Valley has a number of transport issues affecting the communities and they need to be addressed. These issues relate to most transport aspects, such as public transport operations, learner transport, freight transport and transport infrastructure. Specific issues mentioned at public meetings include expensive taxi fares, safety and security concerns for learners who are dropped off to cross roads without supervision, a lack of paved sidewalks and high volumes of truck traffic through towns.

The municipal transport budget for Breede Valley indicates that approximately R20 million has been planned for transport-related improvements for the 2015/16 financial year. The budget is primarily for road infrastructure improvements. However, there are a number of budget items for which there is no allocated funding in the next two financial years.

Background

The Breede Valley Local Integrated Transport Plan (LITP) was prepared as part of the review of the Cape Winelands District Integrated Transport Plan (DITP) for 2016 - 2021. As per Section 36 of the National Land Transport Act (Act 5 of 2009), all planning authorities must prepare an Integrated Transport Plan (ITP) for their area for a five-year period. These ITPs need to be overhauled every five years and updated annually. The Integrated Transport Plan for the Cape Winelands District has been prepared to meet the minimum requirements for preparing an Integrated Transport Plan as published by the Department of Transport.

As part of the previous updates of the Cape Winelands District Integrated Transport Plan (2014/15), the planning authorities for each of the local municipalities were recategorised. The Breede Valley local municipality, through the previous update process, was classified as a Level 3 Planning Authority, which requires that a Local Integrated Transport Plan be prepared. This report comprises the 5-year review of the Breede Valley Local Integrated Transport Plan as part of the review of the Cape Winelands District Integrated Transport Plan for 2016-2021.

Purpose of Integrated Transport Plan

The Integrated Development Plan (IDP) is a mandatory document similar to that of the Integrated Transport Plan. The difference between the ITP and IDP is that the ITP is considered a sector plan within the IDP which informs and aims to support it. The Cape Winelands District Municipality is responsible for the transport system and the functioning thereof for all modes of transport. The ITP is meant to provide the district and local municipalities with a planning guide to

overcome the challenges identified within the transport system. Part of the ITP process is data collection of the current transport system through surveying, data analysis, recommending strategies and prioritising projects.

Current public transport record

This chapter draws from the current public transport record prepared for the Cape Winelands District Integrated Transport Plan 2016-2021. This chapter describes the status quo in terms of public transport operations, utilisation of the public transport system and condition of public transport facilities within the Breede Valley Municipality. The information presented in the chapter was obtained through a data collection process that took place during May 2015, including engagements with the local municipal officials and respective taxi associations.

Overview of public transport

Public transport is considered to be a transport service rendered to the general public to meet a range of travel needs. The main forms of public transport in the Cape Winelands District are minibus taxis, long-distance buses and rail. Within the Breede Valley area, only minibus taxi and limited rail services are available. There are however long-distance bus services that offer an inter-municipal service.

Public transport provides commuters with a service that bridges the spatial gap between their residences and places of employment, shopping and recreation.

Minibus taxi operations: Public transport infrastructure

According to the results of the data collection, the current public transport infrastructure is being used by the public transport operators, with the exception of the formal rank in De Doorns next to the railway pedestrian bridge. The public transport operators are currently making use of the parking facilities at the Sentrale Band tyre store in Stasie Way and the U-save in Voortrekker. What is noticeable is that these facilities do not have shelters or seating for commuters.

According to the previous CPTR there are 13 commuter, long-distance and holding rank facilities in Worcester and Rawsonville, of which nine are formal minibus taxi facilities. In both Worcester and Rawsonville, shelter and seating for commuters are not available at all the ranks.

Public transport routes

There are inter- and intra-town minibus taxi routes in Breede Valley. Worcester is the main business centre in the municipality and therefore the majority of taxi routes are within the town and to neighbouring settlements. A number of taxi operating routes link Rawsonville, De Doorns and Touws River to Worcester.

Rail operations: Commuter rail network

Metrorail, a division of PRASA, provides two single-direction daily return services for commuters in the Breede Valley municipal area i.e. the Cape Town – Malmesbury – Worcester and the Worcester – Malmesbury – Cape Town service.

There are three scheduled train services that offer the Cape Town – Malmesbury – Worcester service i.e. train number 3531 (weekday service), 3523 (Saturdays only) and 3521 (Sundays only) and three train services offering the Worcester – Malmesbury – Cape Town service, i.e. train number 3510 (weekday service), 3508 (Saturdays only) and 3506 (Sundays only) as indicated in the table below.

According to the latest Metrorail timetable, the train sets operate in the following towns within Breede Valley:

Worcester - Malmesbury - Cape Town			
	3510	3508	3506
	Mondays - Fridays	Saturday	Sunday
Worcester	04:40	05:00	06:00
Chavonnes	express	express	express
Goudini Road	04:51	05:12	06:10
Botha	04:57	05:18	06:21
Breërivier	05:03	05:24	06:21
Romans River	05:08	05:29	06:26
Wolseley	05:16	05:37	06:34

TABLE 41: METRORAIL SERVICE WITHIN BREEDE VALLEY (WORCESTER - MALMESBURY – CAPE TOWN)

Cape Town - Malmesbury – Worcester			
	3531	3523	3521
	Mondays - Fridays	Saturdays	Sundays
Romans River	19:21	16:56	19:21
Breërivier	19:39	17:01	19:26
Botha	19:46	17:07	19:32
Goudini	19:52	17:13	19:38
Chavonnes	express	express	express
Worcester	20:04	17:25	19:50

TABLE 42: METRORAIL SERVICE WITHIN BREEDE VALLEY (WORCESTER - MALMESBURY - CAPE TOWN)

The tariffs for these services are based on the KM zone pricing for travelling distances between 136 km and 200 km. Therefore, the ticket pricing is R22.5¹ for a single ticket and R567 for a monthly ticket travelling with Metro Plus and R17 for a single ticket and R344 travelling via Metro.

Rail census summary for Breede Valley

The 2012 rail census covered a number of stations in the Breede Valley area. The data was obtained once per train for a typical weekday, a Saturday and a Sunday. A typical weekday was represented by one of the three midweek days, i.e. a Tuesday, a Wednesday or a Thursday. Peak periods were defined as between 06:00 and 09:00 on weekday mornings and between 16:00 and 19:00 on weekday afternoons.

The 2007 Rail Census included data collection in the Breede Valley area, but it was only conducted in the AM peak and in one direction (Worcester to Cape Town).

¹ These fares are based on the published Train Fares to Increase external communication dated 30 May 2014.

Public transport infrastructure

Town	Facility Name	Facility Type	Location
Touws River	Touws River Rank (Spar)	Informal Rank	Jane and Logan Street
De Doorns	De Doorns Parking-U Save	Informal Rank	Voortrekker/Station Road
De Doorns	Sentrale Bande	Informal Rank	Station Road
De Doorns	Matroos Drankwinkel	Informal Rank	Station Road

TABLE 43: MINIBUS TAXI RANK INFORMATION

Active passenger railway stations operating a commuter service within the Breede Valley area.

Town	Public transport facility type	Location
Goudini	Railway Station	Latitude 33°36'28.00"S Longitude: 19°19'0.07" E
Channoves	Railway Station (not currently being used)	Latitude 33°37'32.08"S Longitude: 19°22'32.19" E
Worcester	Railway Station	Baring St, Worcester

TABLE 44: PASSENGER RAILWAY INFORMATION

Non-motorised transport

As in most rural districts, the existence and condition of NMT facilities in Breede Valley vary considerably. While NMT is important to support public transport, in many cases potential passengers cannot afford minibus taxi fares. The low density and segregated structure of many towns makes it difficult to provide passenger facilities, as there tends to be many small pick-up and drop-off locations that cannot all be provided with shelters or other facilities.

Worcester has a fairly extensive NMT network used by cyclists, as distances are relatively long for walking. De Doorns spans a highway and railway, and pedestrian crossing of these barriers creates a safety hazard.

Learner transport

According to the information received from the PRE, a number of operating licences have been issued for the transport of learners in the Breede Valley area.

The learner transport information received from the Department of Education is illustrated in **Table 45** and **Table 46**. It is evident from these tables that a large number of scholars rely on school transport for their daily commute to and from their educational institutions.

Table 46 also illustrates that some scholars travel excessive distances to their educational institutions.

In **Table 45** the sum of return distance (km) is the total distance covered by the operators in the municipality. Sum of benefiting schools is the total number of schools serviced by the operators in the municipality.

WCED Administered	Sum of Return Distance (KM)
Breede Valley Local Municipality	1324.8
WCED Administered	Sum of # Benefiting Schools
Breede Valley Local Municipality	78
WCED Devolved	Sum of Return Distance

Breede Valley Local Municipality	403.4
WCED Devolved	Sum of # Benefiting Schools
Breede Valley Local Municipality	16
All Learner Routes	Sum of Return Distance (KM)
Breede Valley Local Municipality	1728.2
All Learner Routes	Sum of # Benefiting Schools
Breede Valley Local Municipality	94
All learners	Sum of Approved Mainstream Learner Numbers
Breede Valley Local Municipality	4908

TABLE 45: LEARNER TRANSPORT INFORMATION

WCED Admin	Min of Return Distance (KM)	Max of Return Distance (KM)
Breede Valley Local Municipality	10.2	121.2

TABLE 46: LEARNER TRANSPORT MIN AND MAX RETURN DISTANCES

Freight transport

According to the Cape Winelands Freight Strategy², Breede Valley has one of the major freight generators located close to the major road network, such as the Hex River Valley farms. Worcester industrial area also serves to generate freight movement. It has been noted that the heavy-haul vehicles often travel through the centre of Worcester. A bypass connecting the R60 to the N1 and connecting the Worcester industrial area has been proposed (i.e. an eastern bypass).

Air transport

There is currently an airfield in Worcester that is used for sports flying and private use. One of the main constraints with this airfield is that a portion of the airstrip is gravel and therefore cannot accommodate a variety of air transport services, such as medical services (although there is a helipad at the hospital in Worcester). Currently the airfield is being used by flying clubs and some charter services.

Item	Description
IATA ³ code	No code
Latitude	S 033 deg 40.0'
Longitude	E 019 deg 25.1'
City	Worcester
Airfield length	1,6 km (of which 600 m is gravel – 300m at each end of the landing strip)
Owner	Worcester Municipality

TABLE 47: WORCESTER AIRFIELD

² Cape Winelands Freight Strategy was prepared in 2012

³ International Air Transport Association

Transport for tourism

As with other parts of the Cape Winelands District, Breede Valley has a number of events and destinations attracting tourists throughout the year. These are mainly agriculture-based and focus on wine products. Tourists currently make use of private vehicles, with few tourist bus service providers operating.

Transport for health

The information pertaining to health services transport was obtained from the previous (2013) update of the CPTR reports for the local municipalities within the Cape Winelands district.

The Emergency Medical Service (EMS) is a subsidiary of the Department of Health and is divided into emergency and Healthnet services. Healthnet is not an emergency service, but it provides transport services for patients going to health facilities for medical treatment or to collect medication.

LMS	Towns (substations)	No of PTVs
Breede Valley	Worcester	3
	Touws River	1

TABLE 48: HEALTHNET SUB-STATIONS AND PTVS

Proposed pick-up points	Area
<ul style="list-style-type: none">Community Hall (central)SAPS	Touws River
<ul style="list-style-type: none">Bo-vallei Winkel: JJ SupermarketDe Doorns SAPSCommunity HallOrchard Jaydees café stoepHex Supermarket stoepSandhills Big TreeKannetvlei home pick-up	Hex River Valley area including De Doorns, Orchard and Sandhills
<ul style="list-style-type: none">Zwelethemba SAPSWorcester HospitalWorcester EMSAvian Park Library	Worcester
<ul style="list-style-type: none">SAPS	Rawsonville

TABLE 49: PROPOSED COLLECTION POINTS FOR HEALTHNET SERVICES IN BREEDE VALLEY

Operating licence strategy

This section of the report comprises the Operating Licence Strategy for the Breede Valley municipal area and is informed by the results summarised in the current public transport register chapter. The OLS chapter provides the planning authority with guidance on the issuing of licences. This is done through analysing the information contained in the current public transport record, engagement with the municipal officials and taxi association representatives, and providing recommendations in terms of licensing.

The OLS report has been prepared as a separate report and the subsequent discussion on the OLS with respect to Witzenberg is an extract thereof.

Analysis of current public transport record

It should be noted that the Breede Valley municipal area is subject to seasonal variations in terms of travel demand and transport operations i.e. during the harvesting season there is a greater demand for transport services as opposed to the off- / planting season, even though this may not be significant. The high transport demand season is from November to April. Furthermore, there is a month peak period that is related to end of month salary release days or social grant collection days (South African Social Security Agency – SASSA days)

The data collection took place on 7, 8, 9, 15, 16, 20 May 2015 and on a non-social grant day.

Summary of route assessments and interventions

Information on supply and demand from surveys has been used to evaluate the capacity of the current public transport services and the possible need for additional services according to the demand. For more detailed information consult the OLS report, which shows the following information, based on the surveys:

- The number of vehicle trips (departures) per route
- The size (passenger capacity) of the vehicle
- The number of peak-hour passengers per route
- The number of vehicles operating (from the number plate surveys) with operating licences
- The registration number of the vehicles operating has been compared to the list of vehicles having current operating licences and the number of vehicles without operating licences was identified and indicated in the tables.

From the above information, the following has been determined:

- The current service capacity: Number of vehicle trips from number plate survey multiplied by the vehicle capacity (15 for a standard minibus)
- Percentage utilisation: Peak-hour passenger volume from surveys divided by the service capacity
- Vehicles operating with operating licences: Comparison of the vehicle registration numbers from surveys with data from the PRE

To simplify the calculations, all routes serving common destinations have been clustered. The average route distance has been determined in order to calculate the return journey time. The required number of vehicles to serve the demand based on the return journey time and the peak-hour demand from the surveys can be estimated.

The required number of vehicles can be compared to the actual number of vehicles (with operating licences) in operation from the surveys to determine the over- or undersupply of vehicles on the routes. Note that the vehicles without operating licences are excluded. An undersupply indicates that certain of these vehicles could be eligible for new operating licences. A comparison has also been done to determine the over- or undersupply of vehicles by comparing the required vehicles to serve a route to the number of vehicles that have been issued with operating licences on the PRE database, as well as the over- and undersupply including the vehicles without operating licences.

Route Information			Service Capacity	Operating Licence Requirements		
Route Number	Rank	Route Name	Required Vehicles With OLS (Weekday) (Based on Journey Time)	Over / Under Supply (Based on Survey Excluding Veh. w/o OL's)	Over / Under Supply (Based on Actual OL's Issued)	Over / Under Supply (Based on Survey Including Veh. w/o OL's)
764, H77, H78, N33	U Save	De Doorns - Worcester	6	-5	31	1
834	Spar	Touwsriver - Worcester	2	-2	3	-1

TABLE 50: BREEDE VALLEY: OVER AND UNDER SUPPLY OF VEHICLES

Implementation

It is recommended that the Cape Winelands District Municipality convene an “Operating Licence Recommendations Committee” (OLRC) to evaluate and comment on operating licence applications received from the Provincial Regulatory Entity and to coordinate responses to the PRE between the municipalities in its jurisdiction. This committee should convene monthly and should consist of the responsible officials dealing with public transport planning and traffic law enforcement. When a new application for an operating licence is received by the planning authority, a process should be followed to evaluate the application. The proposed operating licence evaluation procedure is described **Table 51**.

Item	Title	Procedure	Responsible Department
1.	NPTR / PRE	Application for an OL is submitted in the required format (form 2B) to the NPTR or PRE. The application is submitted to the planning authority (municipality) (PA) within 30 days.	NPTR or PRE
2.	Receipt of OL application by PA	The OL application is received by the PA and is recorded in the appropriate manner for record purposes. The application is sent to the appropriate department within the PA dealing with transport planning and public transport to be checked for completeness.	PA department (Transport Planning and Public Transport)
3.	Circulate application internally	The OL is circulated to the appropriate persons/ departments internally within the PA for comment on transport planning and public transport traffic services	PA department (Transport Planning and Public Transport)
4.	Demand and supply	The OL application is checked against the available survey data of passenger demand on the applicable routes using the procedure detailed in Section 4.3 of the OLS.	PA Operating Licence Recommendations Committee
5.	Determine rank availability	The OL application is checked against the available survey data of rank, terminal or stops capacity serving the applicable routes using the procedure detailed in Section 4.3: of the OLS.	PA Operating Licence Recommendations Committee

Item	Title	Procedure	Responsible Department
6.	Determine impact on IPTN routes	The OL application is assessed as to its impact on the conceptual IPTN routes that are identified in the ITP, or will operate in parallel to or in conflict with any commuter rail services or bus services.	PA Operating Licence Recommendations Committee
7.	Check for outstanding legal issues	The OL is checked against the record of outstanding warrants or convictions, previous convictions relating to the operation of public transport services and the ability of the applicant to operate the service in a manner satisfactory to the public.	PA Traffic Services – in respect of Traffic Offences; Provincial Regulatory Entity – in respect of criminal offences.
8.	Check record of operations in last 180 days	In terms of section 78 of the NLTA, if a licence has not been in use for more than 180 days, the licence can be cancelled. The licence holder must be asked to furnish, in writing, satisfactory reasons why the service has not been operated, after which the licence can be extended for a further 180 days or cancelled.	PA (Traffic Services)
9.	Letter of approval or rejection	If all the responses to the evaluation support the approval of the application, a letter of approval is then issued to the NPTR or the PRE with any conditions attached. If the responses do not support the application, a letter of rejection is then issued.	PA department (Transport Planning and Public Transport)
10.	Letter of approval or rejection	A letter of approval or rejection is issued to the applicant and a copy is sent to the PA.	Provincial Regulatory Entity

TABLE 51: OPERATING LICENCE EVALUATION PROCEDURE

As part of the holistic approach proposed, the proposals for implementation for the Cape Winelands District Municipality and the DITP contain a framework strategy for planning and phasing the implementation of an Integrated Public Transport Network, starting with the Drakenstein Municipality.

The CWDM is to consider a Chapter 8 investigation as determined by the Municipal Systems Act in order to determine the institutional arrangements for the rendering of the public transport function within its area of jurisdiction.

A strategy should be developed to rationalise all existing operating licences and manage the approval of new operating licences to reduce the oversupply of services where this may exist. This will assist in reducing congestion at existing ranks and facilities, as well as reducing traffic congestion on routes used by public transport.

Law enforcement is critical to the successful implementation of the OLS and a dedicated team of inspectors and law enforcement officers is necessary to deal with public transport law enforcement. This will assist to improve the quality of the service and safety on public transport services.

An electronic database should be established and updated regularly to provide easy access to operating licence information and route descriptions. This will greatly assist the law enforcement function.

A communication forum should be established with existing operators to meet regularly on matters concerning the public transport industry, including issues and concerns, public transport facilities and law enforcement.

Financial implication

The financial implications for the proposals as set out above are for the Cape Winelands district as a whole and not limited to Breede Valley. These proposals have financial implications which are indicated in **Table 52** below.

No.	Item	Estimated Annual Cost - R				
		2015/16	2016/17	2017/18	2018/19	2019/20
1	Assessment of Operating Licences impacting on future IPTN routes	0	300 000			
2	Chapter 8 Investigation	0	2 500 000	2 500 000		
3	Investigation of the Improvement of Transport Facilities	0	1 000 000	0	0	0
4	Establish Operating Licence Inspectorate	500 000	2 500 000	3 000 000	3 000 000	3 000 000
5	Establish and maintain electronic database of Operating Licences	100 000	50 000	50 000	50 000	50 000
6	Establish a Public Transport Forum including Public Transport Operators	50 000	50 000	50 000	50 000	50 000
	TOTAL	650 000	6 400 000	5 600 000	3 100 000	3 100 000

TABLE 52: FINANCIAL IMPLICATIONS

Methodology for assessing transport needs (SWOT analysis)

The municipal transport needs have been identified through engagement with the taxi associations, municipal officials and the general public, as well as information obtained during the data collection process.

The strength, weaknesses, opportunities and threats (SWOT) of the municipal transport system were conducted to illustrate the issues/ challenges and opportunity for various elements in the system. The opportunities identified help inform the prioritisation of potential future transport projects.

The SWOT analysis was done for:

- Public Transport
- Public Transport Infrastructure
- Learner Transport
- Freight
- Non-motorised Transport
- Transport for Tourism
- Road Network

The results of the SWOT analysis are illustrated in the subsequent section below.

Transport needs

Overarching transport issues were identified such as:

- A lack of internal integration with parallel processes such as the Integrated Development Plan, Local Economic Development Plan, Spatial Development Framework, etc.
- Inadequate budget for public transport infrastructure, facilities and road maintenance
- Limited capacity at district and local municipal level to fulfil municipal transport planning functions
- Time constraint for implementation of proposed/ planned projects

There are also a number of transport challenges which are common to the other local municipalities within the Cape Winelands District such as road safety, road freight and public transport infrastructure.

In terms of public transport, one of the main challenges is the lack of universal accessibility and shelters for commuters. In terms of learner transport and NMT, safety is considered one of the main challenges due to the motorists and pedestrians often sharing the same roadway for driving and walking. The freight movement between the N1 and N2 has led to a deterioration of regional roads within the Breede Valley road network.

The public participation sessions held as part of the Cape Winelands DITP update identified a number of key issues affecting the Breede Valley. These issues are included in the transport needs assessment, including expensive fares, safety and security concerns especially for learner transport, a lack of signage, high volumes of traffic and truck traffic.

PUBLIC TRANSPORT	
Strength	Weakness
Existing minibus taxi transport within the towns and between neighbouring towns	Limited services during off-peak periods, not universally accessible
Existing rail service at Worcester	No service linking other towns within Breede Valley. Currently only a morning and afternoon/evening service being operated
Opportunity	Threat
Create universally accessible facilities	Commuters' limited purchase power, affordability of public transport
PUBLIC TRANSPORT INFRASTRUCTURE	
Strength	Weakness
Existing road-based public transport infrastructure is in a reasonably good condition	There is a lack of shelter at existing facilities
Rail infrastructure not currently being utilised for passenger movement	Underutilisation of facilities during the off-peak
Opportunity	Threat/ Constraint
Provision of shelter at existing facilities	Obsolescence
Utilising the existing rail infrastructure for passenger movement	Capital infrastructure funding

LEARNER TRANSPORT	
Strength	Weakness
A service is being provided	Little information available about learner transport service
Opportunity	Threat
A formalised transport system for learners	Unaffordable or unavailable services for certain categories of learner
FREIGHT	
Strength	Weakness
Current freight route through Worcester	Road infrastructure is inadequate to accommodate the transport of heavy-haul vehicles
Opportunity	Threat
Create formal overnight facilities for truck traffic passing through Worcester	High maintenance cost associated with truck traffic
Create an alternative route for freight movement	
NON-MOTORISED TRANSPORT	
Strength	Weakness
Some existing NMT infrastructure in CBD	NMT infrastructure is not continuous
Existing NMT link from CBD to Zweletemba	Spatial divide discourages the use of NMT
Opportunity	Threat
Provision of NMT infrastructure and end of trip facilities	Crime in isolated areas without lighting
Provision of bicycles	Bicycles get stolen
TRANSPORT FOR TOURISM	
Strength	Weakness
Variety of tourist attractions	No scheduled services for transporting tourists between attractions
Opportunity	Threat
Provision of a service to transport tourists between tourist attractions	Seasonality of tourist attractions
ROAD NETWORK	
Strength	Weakness
Existing paved road network is in good condition	Majority of traffic is through-traffic travelling on the R60 between the N1 and N2 and on the N1
	Poses safety concerns where schools are located close to high-order roads
Opportunity	Threat
New roads are not required	Pedestrian and vehicle accidents

TABLE 53: TRANSPORT NEEDS ASSESSMENT OUTPUT

Project Prioritisation

The main priorities for Breede Valley municipality can be summarised as follows:

- Maintenance of existing road and public transport infrastructure to an acceptable level
- Improving road safety and reduction of non-motorised transport and vehicle conflict. Due to the high volume of pedestrian movement in the rural areas consideration of safety issues needs to be addressed through effective design.
- Provision of embayments and pedestrian facilities at schools to accommodate learner transport
- Obtaining required technical and financial support from provincial and national government for the efficient functioning of the transport system. Capacity within the transport planning function needs to be created in order for the municipality to efficiently execute its function.

Budget constraints

Given the current municipal transport budget, a large portion of the funding is through a municipal grant. This suggests that the municipality has a budget constraint and is requesting funding to compensate for this. The budget is also focused on providing road maintenance for paved roads.

Sources of funding

Municipalities are faced with budget constraints for many reasons but need to provide the municipal services with the funding allocated to them. The funding for municipal services needs to be distributed amongst the various departments to provide these services and transport infrastructure competes with other essential services such as health and housing.

Transport improvement proposals

The source of funding for municipalities is as follows:

- National and provincial allocation and grants, such as conditional and unconditional allocations
- Municipal Capital Replacement revenue
- Municipal Infrastructure Grant (Dep of Cooperative Governance and Traditional Affairs)
- Value capturing, such as property taxes (which may arise through new investments)
- Public Private Partnerships
- Loans
- Other sources such as user charges, advertising, rental of property, etc.

The budget for the financial year 2015/16 has been approved by the local municipality for implementation in the relevant financial year.

Municipal transport budget and programme

This section discusses the municipal transport budget for a 5-year period (2016-2021). The municipal transport budget is summarised and linked to the Provincial Strategic Goal 4.

The Breede Valley municipal transport budget is illustrated in **Table 54**. The total annual budget for transport-related improvements ranged from approximately R20 million in 2015/16 to R85 million in 2017/18.

Priorities are implied in the year(s) for which the budget has been allocated. The sources of funding beyond municipal budgets are essentially the same as recorded in the previous DITP (2011-2016).

Breede Valley has budgeted, amongst others, for road network improvements and a bus route. The budget also suggested that many of the transport projects which appeared on the budget did not have funding for the 2015/16 financial year or subsequent years.

The 2019/20 MTREF contains a detailed list of road infrastructure projects that will be prioritised and funded. In addition, section 11.4 (d) encapsulates the Provincial Department of Transport & Public Works expected investment into road infrastructure that will be of benefit to the Breede Valley Municipality as well (but not exclusively).

Item	Description	Funding Source	Total funded budget 2015/16 (Rand)	Budget Expectation 2016/17 (Rand)	Budget Expectation 2017/18 (Rand)
1	De Doorns: Rehabilitation of Municipal Roads (MIG 210857)	National Government: MIG (DORA)	181 950		
2	De Doorns: Rehabilitation of Municipal Roads (Counterfunding)	Projects (MIG Counterfunding)	1 888 832		
3	Rawsonville: Rehabilitation of Municipal Roads (MIG 212168)	National Government: MIG (DORA)	100 350		
4	Rawsonville: Rehabilitation of Municipal Roads (Counterfunding)	Projects (MIG Counterfunding)	702 554		
5	Worcester: Rehabilitation of Municipal Roads (MIG 212170)	National Government: MIG (DORA)	1 811 708		
6	Worcester: Rehabilitation of Municipal Roads (Counterfunding)	Projects (MIG Counterfunding)	2 000 000		
7	Avian Park Roads	Projects New	2 000 000		
8	Zwelethemba IDT Roads	Projects New	2 000 000		
9	Hex Industria Roads	Projects New	1 250 000		
10	HOP Land Roads - Touws River	Projects New	1 250 000		
11	De Doorns East Roads	Projects New	1 250 000		
12	Truck with tipper load body (4 Ton, Diesel)	Furniture and Equipment	616 025		
13	Roads & Stormwater	Projects New	144 000		
14	Roads	Projects New	156 000		
15	Touws River: Rehabilitation of Municipal Roads (MIG 212170)	National Government: MIG (DORA)	1 971 992		
16	Bus route	Projects New	3 072 849		
17	Embayment busses: Noble Street	Projects New	300 000		
18	Computers (Replacement of two computers)	Unfunded new requests		0	0
19	Traffic Circle (High and Louis Lange Streets)	Unfunded new requests			
20	Equipment	Unfunded new requests		0	0
21	Resealing of Municipal Roads (MIG) - Rawsonville	National Government: MIG (DORA)		0	0
22	Resealing of Municipal Roads (MIG Counterfunding) - Rawsonville	Projects (MIG Counterfunding)		0	0
23	Resealing of Municipal Roads (MIG) - Worcester	National Government: MIG (DORA)			

Item	Description	Funding Source	Total funded budget 2015/16 (Rand)	Budget Expectation 2016/17 (Rand)	Budget Expectation 2017/18 (Rand)
24	Resealing of Municipal Roads (MIG Counterfunding) - Worcester	Projects (MIG Counterfunding)		0	0
25	Resealing of Municipal Roads (MIG) - De Doorns	National Government: MIG (DORA)		0	0
26	Resealing of Municipal Roads (MIG Counterfunding) - De Doorns	Projects (MIG Counterfunding)		0	0
27	Resealing of Municipal Roads (MIG) - Touws River	National Government: MIG (DORA)		0	0
28	Resealing of Municipal Roads (MIG Counterfunding) - Touws River	Projects (MIG Counterfunding)		0	0
29	Avian Park Roads	Unfunded new requests		0	0
30	Zwelethemba IDT Roads	Unfunded new requests		0	0
31	Hex Industria Roads	Unfunded new requests			
32	Parking Bays at VGK Church (Fisher & Van Huyssteenlaan)	Unfunded new requests		0	0
33	HOP Land Roads - Touws River	Unfunded new requests		0	0
34	De Doorns East Roads	Unfunded new requests			
35	Upgrading of Gravel Roads	Unfunded new requests			
36	Upgrading of Gravel Roads	Unfunded new requests		0	0
37	Upgrading of Gravel Roads	Unfunded new requests			
38	Upgrading of Gravel Roads	Unfunded new requests		0	0
39	Bus Route (MIG 201624 - Counterfunding)	Projects (MIG Counterfunding)			
40	Fairway Heights Access Road (Trim Park)	Unfunded new requests		250 000	0
41	Rehabilitation of Leipoldt Ave from Robertson Rd to Fisher St	Unfunded new requests		0	0
42	Rehabilitation of Leipoldt Ave from Fairbairn to Grey St	Unfunded new requests		0	1 000 000
43	Rehabilitation of Leipoldt Ave from Fisher to Fairbairn St	Unfunded new requests		300 000	0
44	Rehabilitation of Leipoldt Ave from Grey to Le Seuer St	Unfunded new requests			
45	Roads	Unfunded new requests		0	65027138
46	Embayment - 4 buses at Breërivier SS School, Noble Street	Unfunded new requests			
47	Roads	Unfunded new requests			

Item	Description	Funding Source	Total funded budget 2015/16 (Rand)	Budget Expectation 2016/17 (Rand)	Budget Expectation 2017/18 (Rand)
48	Worcester Eastern Bypass (Roberson Road to N1)	Unfunded new requests		250 000	250 000
49	Providing pedestrian and cycle path shelters in Worcester	Unfunded new requests		5 000	5 000
50	Re-align pedestrian crossing over railway line in De Doorns	Unfunded new requests			
51	Implement pedestrian sidewalk in De Doorns	Unfunded new requests			
52	Provision of pedestrian walkway between Le Sueur and Ranier St	Unfunded new requests			
53	Building of three raised pedestrian crossings across High Street, Worcester CBD	Unfunded new requests		5 200 000	5 400 000
54	Building of a raised pedestrian crossing across Stockenström Street, Worcester CBD	Unfunded new requests		50 000	50 000
55	Grader, Replacement of BVM 449	Unfunded new requests			
56	Digger Loader	Unfunded new requests			
57	Equipment: Roads and Storm Water	Unfunded new requests			
58	Equipment: De Doorns	Unfunded new requests		5 928 720	5 928 720
59	Equipment: Touws River	Unfunded new requests			
60	Truck with tipper load body (4 Ton, Diesel)	Unfunded new requests			
61	LDV (1 Ton, 2000 Petrol) with canopy and accessories	Unfunded new requests		8 250 000	8 250 000
62	Truck with tipper load body (4 Ton, Diesel)	Unfunded new requests		0	0
63	LDV (1 Ton) 2000 Petrol	Unfunded new requests		1 250 000	0
64	LDV (1 Ton) 2000 Petrol, replaced Nissan 1800 LWB_BVM 193	Unfunded new requests		0	0
65	Truck with tipper load body (4 Ton, Diesel), Replacement of Toyota Dyna Wipbak 4ton (canopy 97/8)_BVM 207	Unfunded new requests		15 943 466	0
66	Truck with tipper load body (4 Ton, Diesel), Replacement of Toyota Dyna Tipbak_BVM 488	Unfunded new requests			
67	Tractor, Replacement of International Tractor_BVM 820	Unfunded new requests		0	0

Item	Description	Funding Source	Total funded budget 2015/16 (Rand)	Budget Expectation 2016/17 (Rand)	Budget Expectation 2017/18 (Rand)
68	Truck with tipper load body and hydraulic lift (Double Cab, 4 Ton, Diesel), Replacement of Isuzu truck_BVM 901	Unfunded new requests			
Total			R 20 696 260	R 37 427 186	R85 910 858

TABLE 54: BREEDE VALLEY MUNICIPAL TRANSPORT BUDGET (2015/16 - 2017/18)

PROGRAMME 5.5: LEVERAGING THE MUNICIPALITY'S ASSETS TO ENHANCE THE OPPORTUNITY MUNICIPALITY

PROGRAMME 5.5 (A): INFRASTRUCTURE INVESTMENT

Infrastructure investment, human capital formation and innovation are essential for the promotion of economic growth within a municipality (OECD, 2009). The infrastructure assets of the Breede Valley Municipality (BVM) are managed in accordance with the asset management policy of BVM. The policy is drawn up in line with the relevant statutory and regulatory frameworks and the relevant GRAP standards as set out by The Accounting Standards Board.

Infrastructure assets represent 76% of the total asset component of the municipality and has a total book value of R1 492 997 003. Listed below are the five biggest asset types of infrastructure assets:

Top 5 Infrastructure Assets:

ASSET 1	
Name	Electricity Reticulation
Asset Type	Electricity
Asset Value	R283 619 134
ASSET 2	
Name	Water Reservoirs & Reticulation
Description	Water
Asset Value	R435 231 819
ASSET 3	
Name	Roads, Pavements, Bridges & Stormwater
Asset Type	Roads
Asset Value	R463 308 342
ASSET 4	
Name	Waste Management
Asset Type	Solid Waste Management
Asset Value	R23 483 638
ASSET 5	
Name	Sewerage Purification & Reticulation
Asset Type	Waste Water Management
Asset Value	R350 100 305

Furthermore, basic services constitute a significant share of total capital expenditure in Breede Valley. Water increased from 37 % as a percentage of total capital expenditure in 2012/13 to a projected 44 % in 2018/19. In 2012/13 waste water management constituted 22 % before increasing to 25 % in 2018/19. Electricity decreased from 24 % in 2012/13 to 4 % in 2018/19.

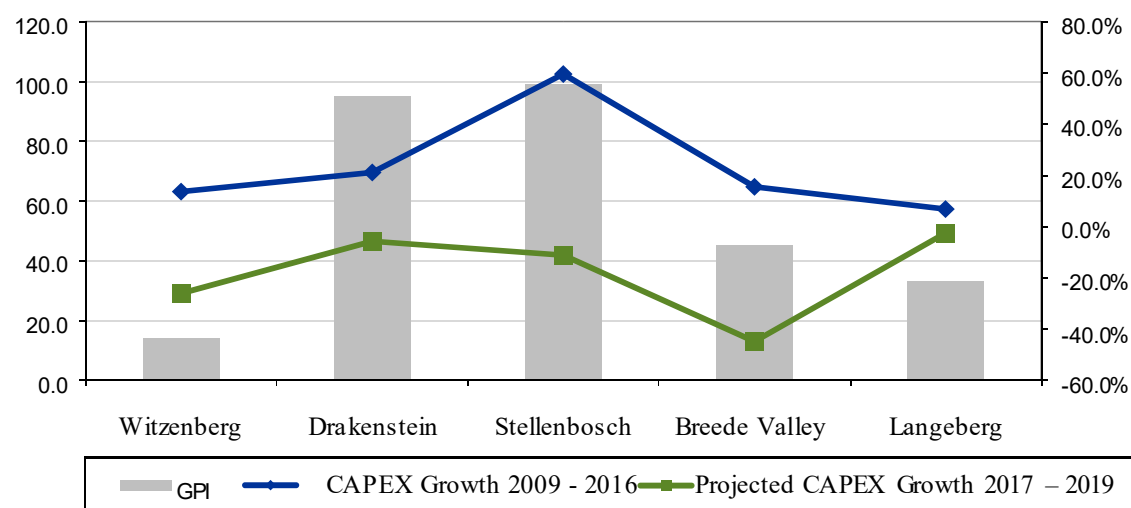
Classification	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Electricity	24	7	14	13	4	4	4
Water	37	45	22	20	20	31	44
Waste Water Management	22	11	11	7	33	36	25
Waste Management	1	0	3	6	4	12	1
Municipal Roads	6	13	32	20	5	7	17
Housing	1	0	0	0	0	0	0
Others	9	24	18	34	33	10	10
Total	100	100	100	100	100	100	100

Source: Breede Valley Municipality A-Schedules, 2016/17

TABLE 55: TOTAL CAPITAL EXPENDITURE FOR BREEDE VALLEY MUNICIPALITY (%)

The extent to which infrastructure investment influences economic growth within the municipalities in the Western Cape is evaluated using the Growth Potential Index (GPI) included in the Growth Potential Study of Towns undertaken by the Department of Environmental Affairs and Development Planning. The index provides an analysis of the economic viability of infrastructure investments (as opposed to political, environmental, social and fiscal viability). The potential for economic development that comes about from investment in an infrastructure project is among the most important criteria on which the investment decision should be based.

The GPI in the figure below, provides an indication of the municipalities in which infrastructure investment has the greatest potential for being translated into increased production and employment creation. The GPI is evaluated within the context of municipal capital expenditure (both past and projected).



Source: DEADP, Growth Potential Study 2014; Municipal A-schedules

FIGURE 39: GROWTH POTENTIAL INDEX (2014) AND CAPEX (2009 - 2019)

Breede Valley recorded a GPI of 45 (which is defined as having medium growth potential. Capital expenditure in the municipality has been increasing steadily between 2009 and 2016 at a rate of 15,3 per annum on average. This increased municipal capital investment bodes well for economic growth.

PROGRAMME 5.6: ENHANCING CONNECTIVITY IN BREEDE VALLEY

PROGRAMME 5.6 (A): ICT INFRASTRUCTURE INVESTMENT

Our world has become totally dependent on information and communication technology (ICT) to the extent that a national power outage for even one day can be classified as a disaster, the effect of which cannot realistically and accurately be determined. Hospitals and the banking systems would be the hardest hit considering the extent to which they are dependent on ICT systems. Should such an outage go beyond one day into days or even weeks the results cannot even be imagined. Breede Valley Municipality (BVM) is similarly dependent on ICT.

The ICT department has therefore endeavored to provide, within our means, reliable systems, reliable and easily accessible data and support to the users. All the essential services a municipality has to render to its clients by law are supported by the ICT department of BVM. This support is mostly for staff members who have offices where they operate from. ICT services available to them consist of telephony, internet and email services, software and data storage services.

For the clients of the municipality a “Citizens Portal” is envisaged. The purpose of the portal will be to improve the relationship between the municipality and the clients by enabling them to use whatever digital technology they have access to, to interact with the municipality. Part of the strategy to be followed is to simplify, modernise and utilise cutting edge technology where possible.

PROGRAMME 5.7: UNLOCKING THE GREEN ECONOMY

PROGRAMME 5.7 (A): DEVELOPMENT OF ALTERNATIVE ENERGY SOURCES

In order to address the challenges of climate change, Breede Valley Municipality will increasingly have to transition to a Green Economy in the future. The primary policy approach in respect of climate change response is framed within the National Climate Change Response (NCCR) White Paper (2011). This document outlines strategic priorities, provides direction for action and delineates responsibilities for the different spheres of Government. Section 10.2.6 notes the key role of local government as a site of climate change response delivery flowing from its responsibilities as detailed in the objectives and powers and functions accorded to Local Government in the Constitution of South Africa (108 of 1996) and the Municipal Systems Act (32 of 2000) and Structures Act (117 of 1998).

Municipalities are expected to plan and respond to climate change in the midst of facing challenges such as the inability to predict with certainty the future conditions to which adaptation is needed, limited skills and capacity at the local level and

pressing short-term needs drawing on limited municipal funds. It is against this backdrop that a need to prepare South African municipalities towards transition in the field of green economy emerges.

South Africa has a fairly long list of Green Economy related policies and programmes, most of which are recent, including: the Long Term Mitigation Scenario, New Growth Path, South Africa Renewables Initiative, Industrial Policy and Action Plan 2; Medium Term Strategic Framework, National Solar Water Heating Strategic Framework, Draft Carbon Tax Option, Integrated Resources Plan (2010-2030), National Climate Change Response Strategy, National Development Plan - Vision for 2030, Renewable Energy Feed-In Tariff Regulations, National Energy Efficiency Strategy, Green Economy Accord, Atlases (including Wind, Carbon Capture and Storage, Solar, and Risk and Vulnerability), the Carbon Disclosure Project (CDP), CDP Water, Energy Efficiency Accord and King III.

Contributions to the Green Economy go further than our choices for energy and transportation; and require active and sustained investment in protecting the natural environment. Water resources, functional ecosystems and biodiversity have emerged as critical inputs to both rural and urban livelihoods and wellbeing. Moreover, programmes such as the Expanded Public Works Programme, which encapsulates initiatives such as Working for Water, Working for Wetlands and Working on Fire continue to create significant numbers of jobs and opportunities for skills development and the growth of small to medium enterprises. Continued investment in ecosystem-based adaptation and conservation practices will set us on a vital path to meeting employment and sustainable development goals.

PROGRAMME 5.8: UNLOCKING THE TOWNSHIP ECONOMY

PROGRAMME 5.8 (A): ESTABLISHING THE ZWELETHEMBA COMMERCIAL CORRIDOR

Zwelethemba is the former black township in Worcester. Spatially it is separated from the CBD by the industrial area, the Hex River, a railway line and the R60 provincial road. There are very limited formal shopping facilities in the form of a small supermarket of a national chain, but a fairly well-established informal trading sector. The existing road reserve along the main road is very wide and will not be needed for road purposes. It is unpaved at present and has potential to become a much more valuable space in Zwelethemba as most of the people travel by foot. The need for more shopping facilities to avoid having to always travel 5km by taxi to the CBD was identified during RSEP-focused public participation. It was therefore decided to conceptualise a project to address this need as part of RSEP.



After a council resolution, a vacant piece of council owned land next to the Zwelethemba library was alienated through a tender process to unlock it for development. In addition to this development, the upgrading of the Mtwazi Street road reserve with paving, landscaping, street furniture and facilities for informal traders is planned. In order to ensure that the community's needs are addressed and to garner their support for the project, extensive public participation in the form of surveys, information gathering workshops, the election of a steering committee, a visioning workshop, scenario development and activation of smaller initial interventions was embarked upon. All the ward councillors and role-players along the corridor and in Zwelethemba have been included in the process, which is driven by the BVM and their consultants the VPUU NPO. The outcome of this process was a precinct plan and management model which was presented to and accepted by the project steering committee and the BVM mayoral committee and which guides the implementation phase, which commenced in 2018/19.

R3,325 million RSEP funding was originally budgeted in total and an additional R1,9 million RSEP funding has been secured after a successful funding application to the Western Cape Department of Environmental Affairs and Development Planning. The tender for the construction of the facilities closed on 30 November 2018 and construction is planned to commence in mid-April 2019. The construction period is 20 weeks.

PROGRAMME 5.9: RURAL DEVELOPMENT

PROGRAMME 5.9 (A): EXPANDING RURAL AND AGRICULTURAL DEVELOPMENT

The development of rural nodes in the municipality is inextricably linked to the development of farmworkers and agrarian land and the development of agriculture in the Breede Valley. It is imperative that the municipality drives a process that will facilitate the registration of farm residents on the housing demand database, or what is commonly known to many as the housing waiting

list. Farmworkers must also be included in all future plans of the municipality in terms of development and access to all basic services they are entitled to. The municipality might not be in a position to deliver other services on farms, but we certainly have a responsibility towards the farm residents in providing access to opportunities to help them create a better future for themselves.

Farmworkers, especially the youth and other vulnerable groups such as women and the elderly, must be assisted in all ways possible. We need to facilitate the process that will allow us to have a platform to engage the community of farmworkers and tend to the safety, health and welfare, sport and recreational, educational and economic wellbeing of all farm residents.

This process can be followed by utilising initiatives such as:

- Mass communication (all local media)
- Registration drives and municipal outreaches to all farms in the Breede Valley
- Contacting all farmers/owners, associations and farmworker unions

Since August 2015, the Department of Rural Development and Land Reform has rolled out the Rural Poverty Household profiling in Ward 2-4 in De Doorns to address the extreme poverty experienced by rural communities. It is envisaged that the following programmes will emanate from the household profiling, and will resort under the CRDP umbrella programme:

- Rural poverty reduction
- Establishment and Registration of Primary Cooperatives
- Support of Secondary and Tertiary Cooperatives
- Facilitation and Support of rural industries through various training interventions
- Support rural business

This intervention is particularly significant against the background of huge scale agricultural migration to the De Doorns area between September and March each year, when close to 11 000 workers are attracted to the area. This has huge implications for Breede Valley Municipality in its planning to deliver municipal services, especially refuse removal, proper clean toilets, running water for all, recreational facilities for children, access to housing, health services, crèche facilities and food security. The municipality needs to take cognisance of the agricultural infrastructure in the Breede Valley Municipality when planning rural development initiatives (see maps below). The total dry land available in Breede Valley is 5 33,2 ha and land under irrigation amounts to 26 821,5 ha.

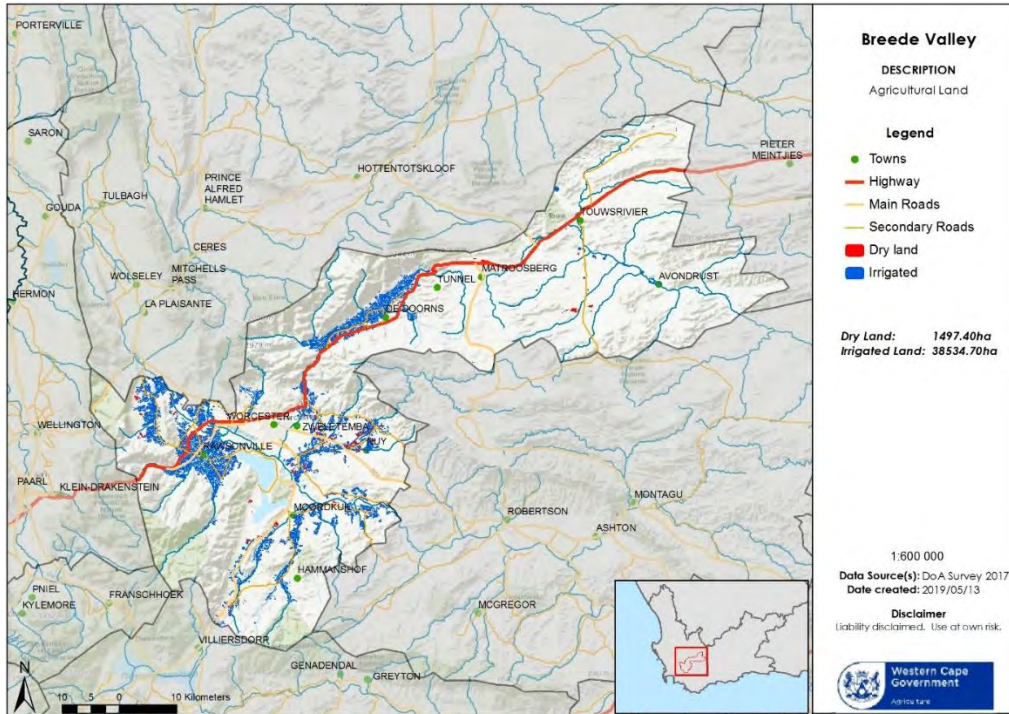


FIGURE 40: AGRICULTURAL LAND

The soil type found in Breede Valley is predominantly calcareous soils in the Touws River area, with eutrophic soils found in the Rawsonville area. The rest of the Breede Valley is characterised by non-calcareous soils (see Diagram).

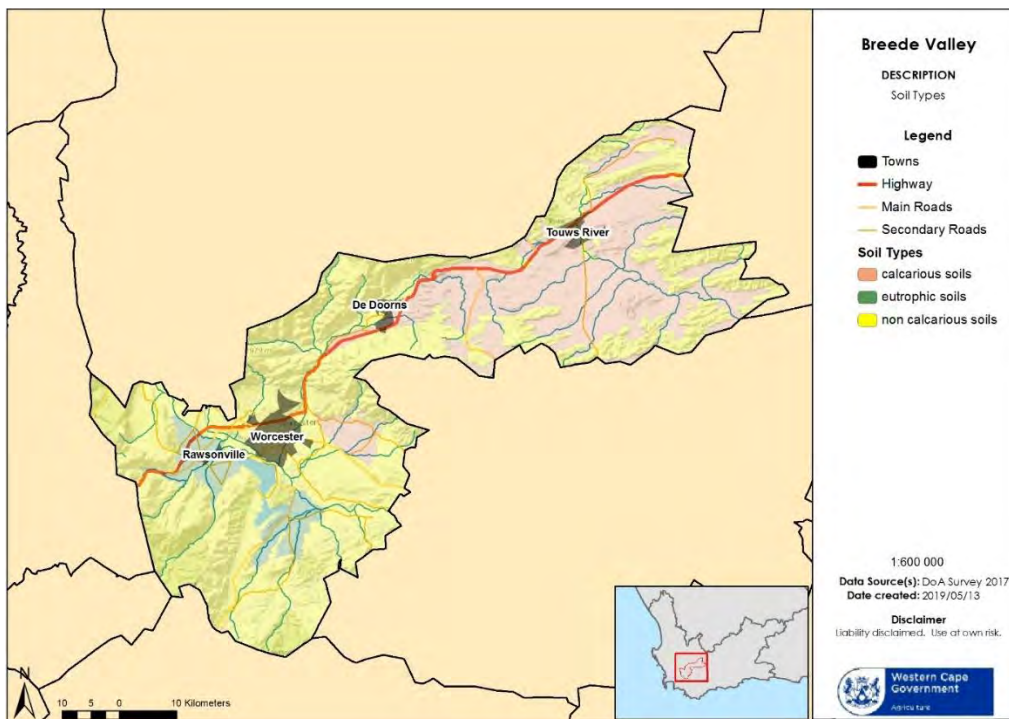


FIGURE 41: SOIL TYPES

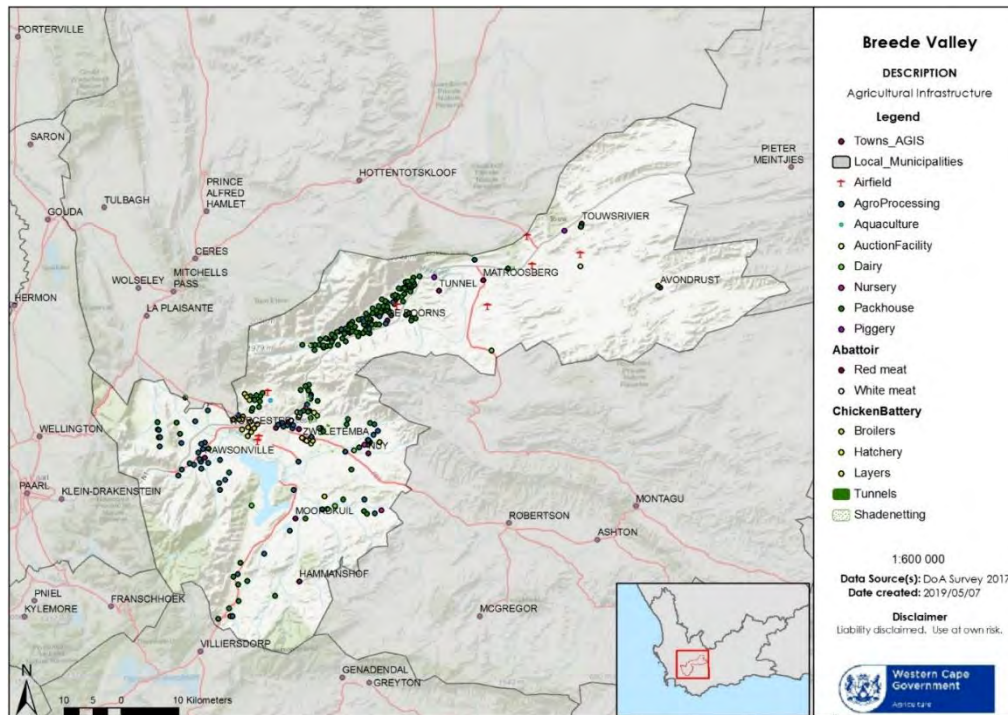


FIGURE 42: AGRICULTURAL INFRASTRUCTURE

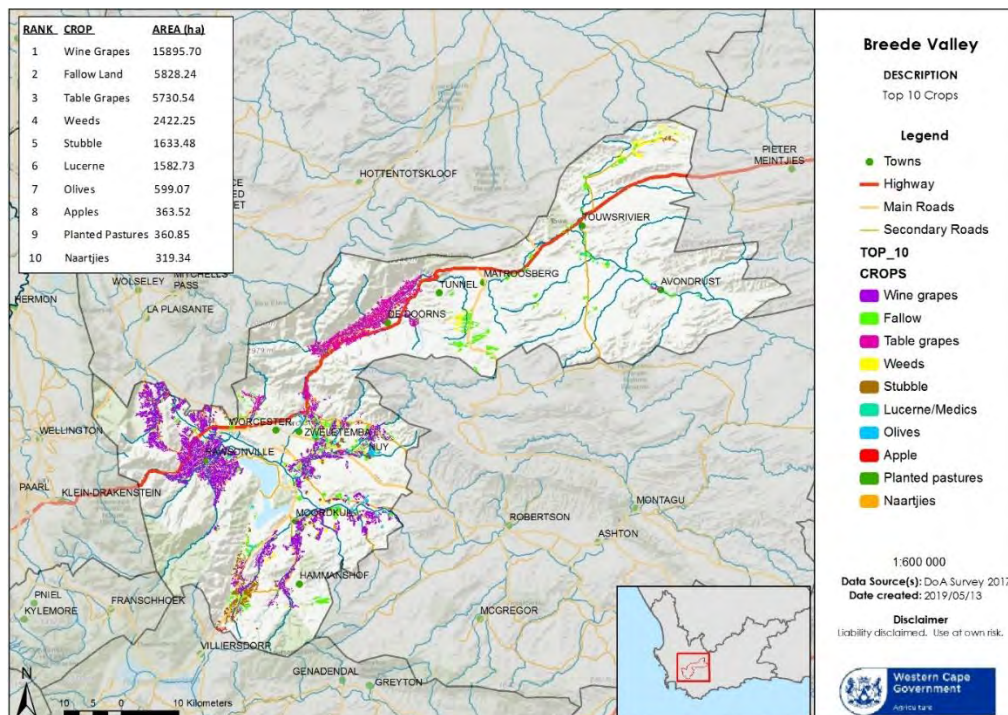


FIGURE 43: TOP 10 CROPS

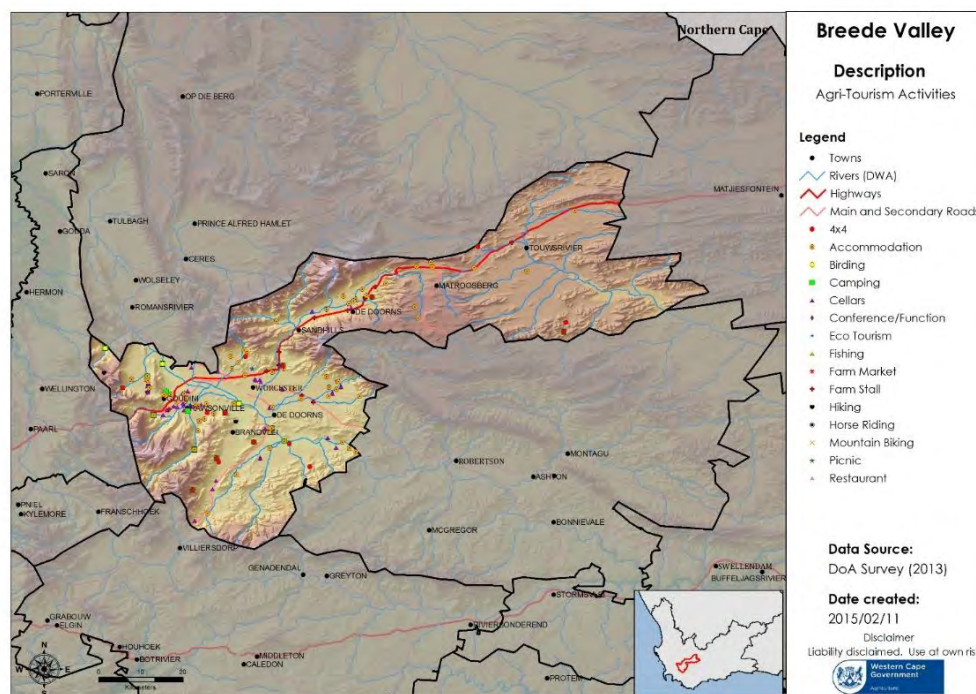


FIGURE 44: AGRI-TOURISM ACTIVITIES

Breede Valley is currently looking to grow the agri-tourism industry, thereby establishing a parallel agriculture-based economy which will multiply the employment opportunities currently available in the primary agricultural industry.

Expanding growth in the wine grape industry

There are a number of opportunities for growth within the Province's wine grape value chain. These include the increase in existing market demand for wine and development of new markets, both locally and internationally (DAFF, 2015). The Western Cape Government has set out, as one of their goals in the Provinces' growth plan, under Project Khulisa, to double local wine exports to Angola and China. This has been identified by the plan as an opportunity to increase the consumer pool for South African wines. The most significant increasing market for the Western Cape has been the development of wine tourism, another output of the Provinces wine value chain (MERO, 2016).

In Breede Valley wine processing within the wine regions has stimulated organised wine routes. These wine routes offer wine cellars open to the public and have resulted in the designation of Cape Town in the Great Capitals Wine Network, (a global network of renowned wine producers). Currently there are approximately forty-four wine farms that also have restaurants for tourism purposes (DAFF, 2015). Furthermore, the actual volume of wine sales through direct cellar door sales is not likely to be very significant in absolute terms – with the exception of some flagship properties such as Vergelegen, Boschendal or Constantia based cellar farms (DAFF, 2015). As its significance, currently, is it creates an opportunity for further marketing of Western Cape wines, both locally and internationally.

As indicated in the 2015 South African wine industry insights survey conducted by PWC, some wine producers are making use of government support (PWC, 2015). However, a large portion of wine producers surveyed indicated that they are unaware of government support currently being offered such as the Enterprise Investment Programme (EIP), Manufacturing Competitiveness enhancement programme, Export support, Jobs fund, Employment Tax Incentive (ETI) and Section 12L energy efficiency (PWC, 2015). Engaging service providers to assist with this could provide organisations with an opportunity to make use of the available programmes. Additionally, environmental sustainability assurance has been formally marketed through the Sustainable Wines South Africa seal, recognised by all Integrated Production of Wine (IPW) accredited producers. The continued participation by accredited producers in the integrated production of wine schemes indicates the industries commitment to an environmentally sustainable industry and provides an opportunity for further environmentally sustainable practices to be applied in the production of wine.

Expanding growth in the stone fruit industry

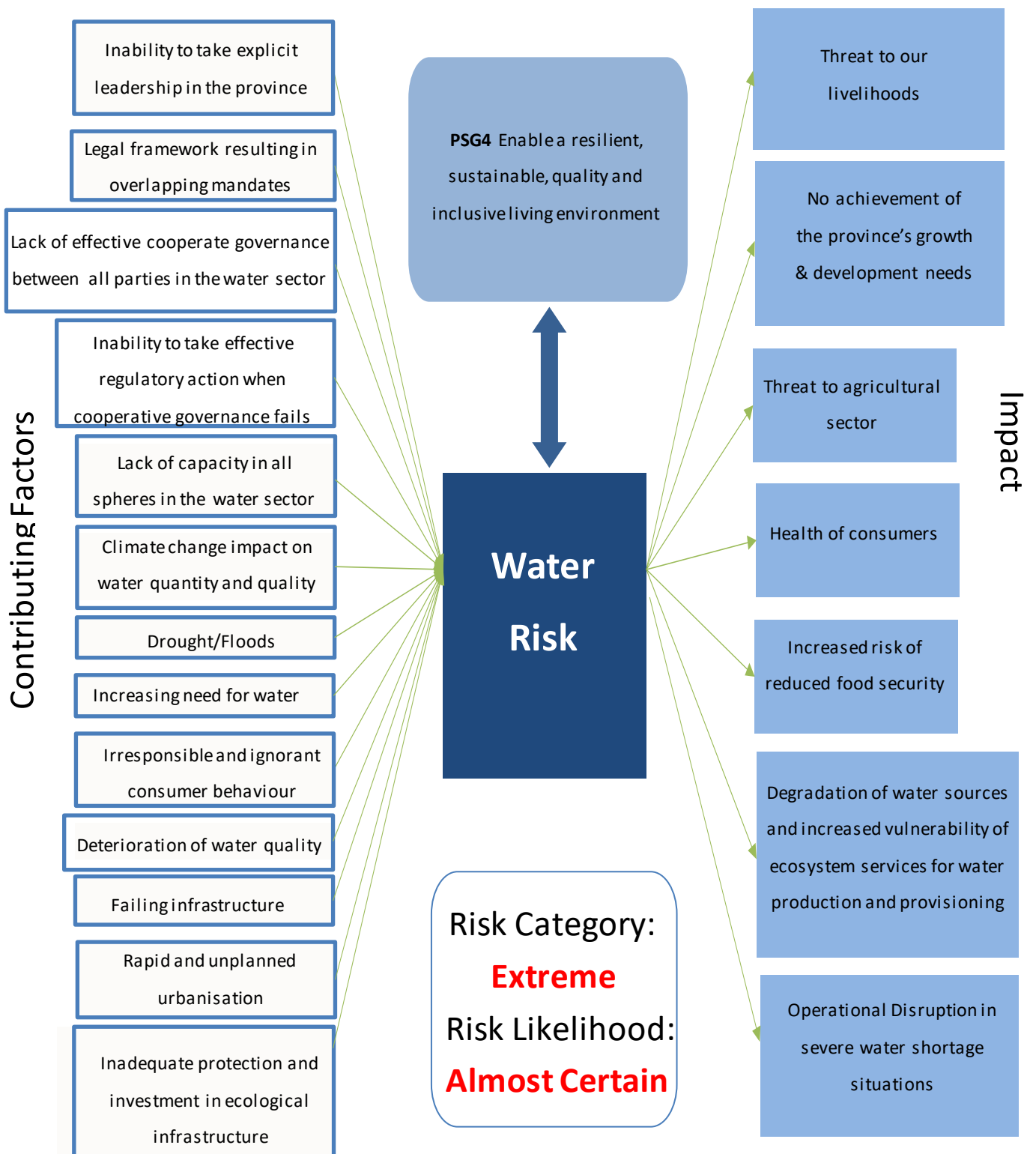
There are two main opportunities in the stone fruit industry. The first is the promotion of sustainable and social responsible agricultural practices due to the legal requirements of the European Union and North American Trade Organisation countries. There is an increasing trend in the international cash crop and agricultural export industry in the demand for fair trade and sustainably (environmentally friendly) produced goods. The second is the opportunity to diversify the export market and increase the local consumption of stone fruits. It is believed that the export market is still fairly underdeveloped as most exports are destined for a small number of countries clustered in either Europe or the Middle East. There is a major opportunity in increasing exports to other African, including Southern African, and Asian countries due to the lack of production of stone fruits in those countries (Department of Agriculture, Forestry and Fisheries, 2015).

The main opportunities for government to get involved is in terms of financing of processors. Finance, especially in terms of access to finance by processing and exporting companies has been cited as a major challenge in the industry in the CWD.

It was also argued that the gap in financing for agri-processors in the stone fruits industry can be filled by government actors such as the Department of Trade and Industry. Government can also assist in the provision of infrastructure, especially cold storage facilities at the main points of export such as the harbour in Cape Town. Another important opportunity lies in the fact that the export demand is said to be increasing, especially in countries such as Britain and Israel. Processors are willing to expand, yet finance challenges constrain expansion in the Cape Winelands District.

Responding to the water scarcity and drought situation

The following summarises contributing factors and impact in the current water situation in Breede Valley and the Western Cape:



Our responses:

- Ensure all necessary **risk reduction measures** in place to manage future droughts effectively
- **Standardisation of water uses, water tariffs and restrictions**, as well as **enforcement measures** where a disaster (drought) risks might be moderate to high
- Protect groundwater resources (geohydrologists required in municipalities)
- Investigating the possible use of **alternative water resources** i.e. reclamation of water (**reuse**), groundwater, increased rainwater harvesting, etc.
- **Model by-law pertaining to water use and water restrictions**
- The implementation of an area-focused finalisation of disaster preparedness and **response plans** by all stakeholders
- Include risk reduction measures and associated funding in all future **Integrated Development Plans**
- S35 Disaster Management Act: All municipalities must take adequate measures to prevent water insecurity due to drought
- Land use and planning: Protect and invest in our natural water source areas
- Ensure good land use management and catchment management
- Promote efficiency of water use:
 - Address water losses (especially non-revenue water)
 - Actively promote the reuse of treated wastewater – target appropriate users
 - Industrial water cascading, foot printing and setting of best practice benchmarks
 - Actively promote conservation agriculture, drip irrigation and accurate water metering, especially in the agricultural sector
 - Undertake water-sensitive urban design
 - Undertake continuous awareness drives to ensure permanent change in public and government behaviour and reduced per capita water utilization
 - Development and implementation of a Drought Contingency Plan
 - Development and implementation of a Water Conservation and Demand Management Plan
 - Implement water restrictions
 - Re-use of Grey water
 - Re-use of Effluent from wastewater treatment plants
 - Installation of Boreholes

CHAPTER 6: THE SAFE MUNICIPALITY

SAFETY

Breede Valley Municipality aims to partner with the community, other government departments and community organisations to provide a safe environment in which communities, especially women and children, can thrive in pursuit of good community values.

The main focus of Breede Valley Municipality as a safe municipality is to create a municipality where every citizen feels safe and where high crime levels are addressed through a whole-of-society approach in partnership with our social partners and the South African Police Service. We as the municipality are of the view that entrenching human dignity of all its people through the building of social capital in our communities will lay the foundation of Breede Valley as a safe municipality. Building safe communities is fundamental in fostering a culture of respect for person and property.

Breede Valley Municipality has identified the following strategic objective to drive the realisation of the safe municipality:

STRATEGIC OBJECTIVE 3: TO ENSURE A SAFE, HEALTHY, CLEAN AND SUSTAINABLE EXTERNAL ENVIRONMENT FOR ALL BREEDE VALLEY'S PEOPLE

The objective above will be unpacked in more detail below, and will be pursued through the implementation of the following lead programmes and interventions:

PROGRAMME 6.1: CREATING SAFE COMMUNITIES

PROGRAMME 6.1 (A): IMPLEMENT THE REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP)

The Regional Socio-Economic Programme (RSEP) is a project of the Western Cape Government to partner with the citizenry of Breede Valley Municipality to promote neighbourhood upgrading, urban restructuring, social cohesion and inclusion and social clustering. RSEP projects are targeted at addressing public safety concerns through soft and hard infrastructure, upgrading and development of public facilities, support of community-driven projects and creating opportunities in poor communities subjected to high crime levels.

The following Regional Socio-Economic Programme (RSEP) process plan was followed to implement the programme in the Breede Valley:

Background and Objective

The BVM was chosen by the Western Cape Government (WCG) as one of three municipalities to participate in the Regional Socio-Economic Programme.

In terms of the *Western Cape RSEP/VPUU Programme Implementation and Governance Framework* BVM is required to set up a Municipal Steering Committee (MSC) and Councils of Stakeholders (CoS). The MSC was established and has representatives from the various line departments. The purpose of the process plan was to guide the process of setting up the

CoS for each of the four suburbs (Avian Park, Riverview, Roodewal and Zwelethemba) forming part of the focus area identified in the RSEP Spatial Analysis. It also guided the process of engaging with the CoSs in order to determine a Portfolio of Interventions (PoI).

Legislative Instruments

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Municipal Systems Act, 2000 (Act 32 of 2000)

Municipal Finance Management Act, 2003 (Act 56 of 2003)

Breede Valley Municipality Integrated Development Plan

Western Cape RSEP/VPUU Programme Implementation and Governance Framework

Dovetailing with IDP

After the public participation process for the 2014/15 IDP review was concluded in November 2014, the outcomes of this process for the wards included in the focus area (being 8, 9, 10, 11, 12, 13, 14, 16, 17, 18 and 21) were combined per suburb and used as a baseline for the further public participation described below.

Establishment of councils of stakeholders, public participation and portfolios of interventions

The councils are made up of leaders of local neighbourhood scale organisations. It is the representative steering committee within the area of intervention and the community partner around the implementation of the Portfolio of Interventions (POI).

The CoS each met twice. At the first meeting the combined IDP needs of all the wards making up the suburb were filtered to exclude those not related to RSEP and those already being budgeted for. Any RSEP-related needs not included in the list of IDP needs were added to the list. These were then prioritised. Between the first and second meeting the line departments were requested to address needs that could be addressed within the operational feedback. At the second meeting feedback on the latter was given. Projects were then identified and agreed upon to address the remainder of the needs.

The projects identified were given budget estimates and spread out in a logistically sensible fashion over the remainder of the RSEP in a POI. The POI is similar to an IDP on neighbourhood level. This is the ultimate outcome achieved through implementation of the process plan.

Council approval of POIs

The POIs were presented to Council for approval in November 2015 and were approved as submitted. The POIs were then submitted to the Western Cape Department of Environmental Affairs and Development Planning. The POIs are used as the base for budgeting and implementation of RSEP projects in the remainder of the programme.

RSEP Portfolio of Interventions for Avian Park			
Need	Intervention/project proposed	Value estimate (Rand)	Year of implementation
Safe path for pedestrians and cyclists between Boland College and Worcester Prison	Joint project between Cape Winelands District Municipality (funding) and provincial Department of Transport and Public Works (construction)	1 000 000	2016/17
Pavements are insufficient for safe pedestrian movement	Walkways along pedestrian desire lines of approximately 1 000 m	1 500 000	2016/17/18
Areas around standpipes are muddy and messy	Upgrading of four standpipes in Rolihlahla	80 000	2015/16
Improved lighting at Loerie Street community project	Install floodlight	10 000	2016/17
Traffic calming measures required to improve pedestrian safety	Specific needs will be confirmed by a study in terms of the proposed Traffic Calming Policy and will be budgeted for	110 000	2017/18
Play parks for children required	Play park with roll-on lawn, irrigation, fencing and jungle gym next to tar-surfaced netball court behind new library	500 000	2016/17/18
Grassed play area for children in Pigeon Street	Roll-on lawn and irrigation at cnr of Malmok and Pigeon Street	95 000	2017/18
Grassed sports pitch required for rugby and soccer	Roll-on lawn and irrigation at area currently used for soccer	1 500 000	2016/17
Sports facilities are required in Avian Park	Tar-surfaced multipurpose netball courts in Mossie Street and behind new library	530 000	2015/16/17

TABLE 56: RSEP PROGRAMMES – AVIAN PARK

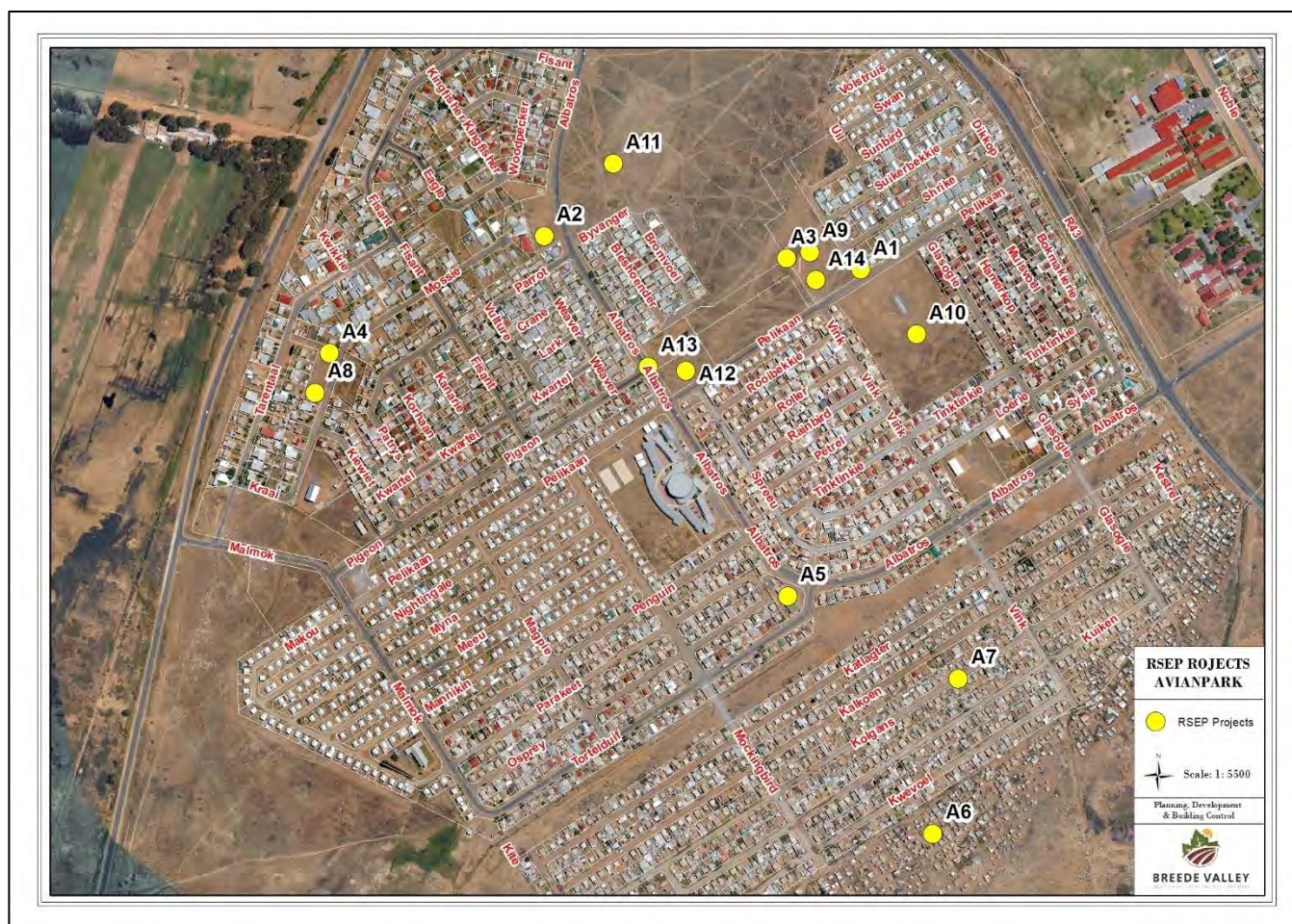


FIGURE 45: RSEP PROGRAMMES – AVIAN PARK

RSEP Portfolio of Interventions for Riverview			
Need	Intervention/project proposed	Value estimate (Rand)	Year of implementation
Pavements required for safe pedestrian movement between Riverview and Parkersdam	Walkways along pedestrian desire lines of approximately 1 000 m	1 500 000	2016/17/18
Complete footpath at Riverview flats	At least part of it can be included in the above project		2016/17/18
Lighting of dark areas in Jason and Shortle Street	Feasibility of flood lights to illuminate the dark area is being investigated	30 000	2016/17

Speed bumps required in Buitenkant Street as well as Pieterse Street	Specific needs will be confirmed by a study in terms of the proposed Traffic Calming Policy and will be budgeted for	110 000	2017/18
A development framework for the large open space at the Riverview flats is required	A plan was drawn up and presented to the community to guide the development of the large open space and the facilities were placed to correspond to existing locations and to make optimal use of existing lighting. Trees will have to be placed in conjunction with SAPS to prevent them from becoming hideouts for criminals. The various components in the plan will be implemented by means of individual projects to make them more manageable.		
Multipurpose hall/ community facility	A fully-fledged multipurpose hall is beyond the reach of the RSEP budget so a concept was developed and presented to the community for a community facility using modified shipping containers, a concrete slab, brick wall infills and a corrugated iron roof.	300 000	2016/17
Grassed sports pitch required for rugby and soccer	Roll-on lawn and irrigation at area currently used for soccer	1 500 000	2016/17
Sports facilities required at Riverview flats	Tar-surfaced multipurpose netball court to be constructed next to grassed rugby/soccer pitch and existing vlakkie cricket field	280 000	2016/17
Play area for smaller children required at Riverview flats	Grassed play area with play equipment to be developed at site where defunct play equipment is next to Victoria Park Primary. Existing fencing to be upgraded and landscaping and footpaths on large open area between Victoria Park Primary and Riverview flats also to be provided	500 000	2016/17/18

TABLE 57: RSEP PROGRAMMES - RIVERVIEW



FIGURE 46: RSEP PROGRAMMES - RIVERVIEW

RSEP Portfolio of Interventions for Roodewal			
Need	Intervention/project proposed	Value estimate (Rand)	Year of implementation
Pavements required for safe pedestrian movement in Roodewal	Walkways along pedestrian desire lines of approximately 1000m	1 500 000	2016/17/18
Speedhumps are required in particularly Van Zyl Avenue because taxis speed there and drive around existing speedhumps on the sidewalk so bollards are required to prevent them from doing so	Specific needs will be confirmed by a study in terms of the proposed Traffic Calming Policy and will be budgeted for	110 000	2017/18

A development framework for the open corridor between Van Huyssteen and Springveldt Streets and the Eskom at the Riverview flats is required	A plan was drawn up and presented to the community to guide the development of the open spaces and the facilities were placed to correspond to existing locations where applicable. The various components in the plan will be implemented by means of individual projects to make them more manageable. Said projects are described below (refer to attached RSEP Proposal Roodewal)		
Sports facilities are needed in Roodewal	Tar-surfaced multipurpose netball court to be constructed next to the new park in Taambay Street	250 000	2015/16
	BMX track to be constructed between Rhode and Wentzel Streets and training assistance provided	150 000	2015/16
There is a need for a community facility in Roodewal	A fully-fledged multipurpose hall is beyond the reach of the RSEP budget so a concept was developed and presented to the community for a community facility using modified shipping containers, a concrete slab, brick wall infills and a corrugated iron roof.	300 000	2016/17
There is a need for safe play areas for children in Roodewal	Roll-on lawn and irrigation can be provided and trees planted to create a new play park/enhance an existing one	500 000	2016/17/18

Grassed sports pitch required for rugby and soccer	Roll-on lawn and irrigation at area currently used for soccer with changing facility	1 500 000	2017/18
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TABLE 58: RSEP PROGRAMMES – ROODEWAL

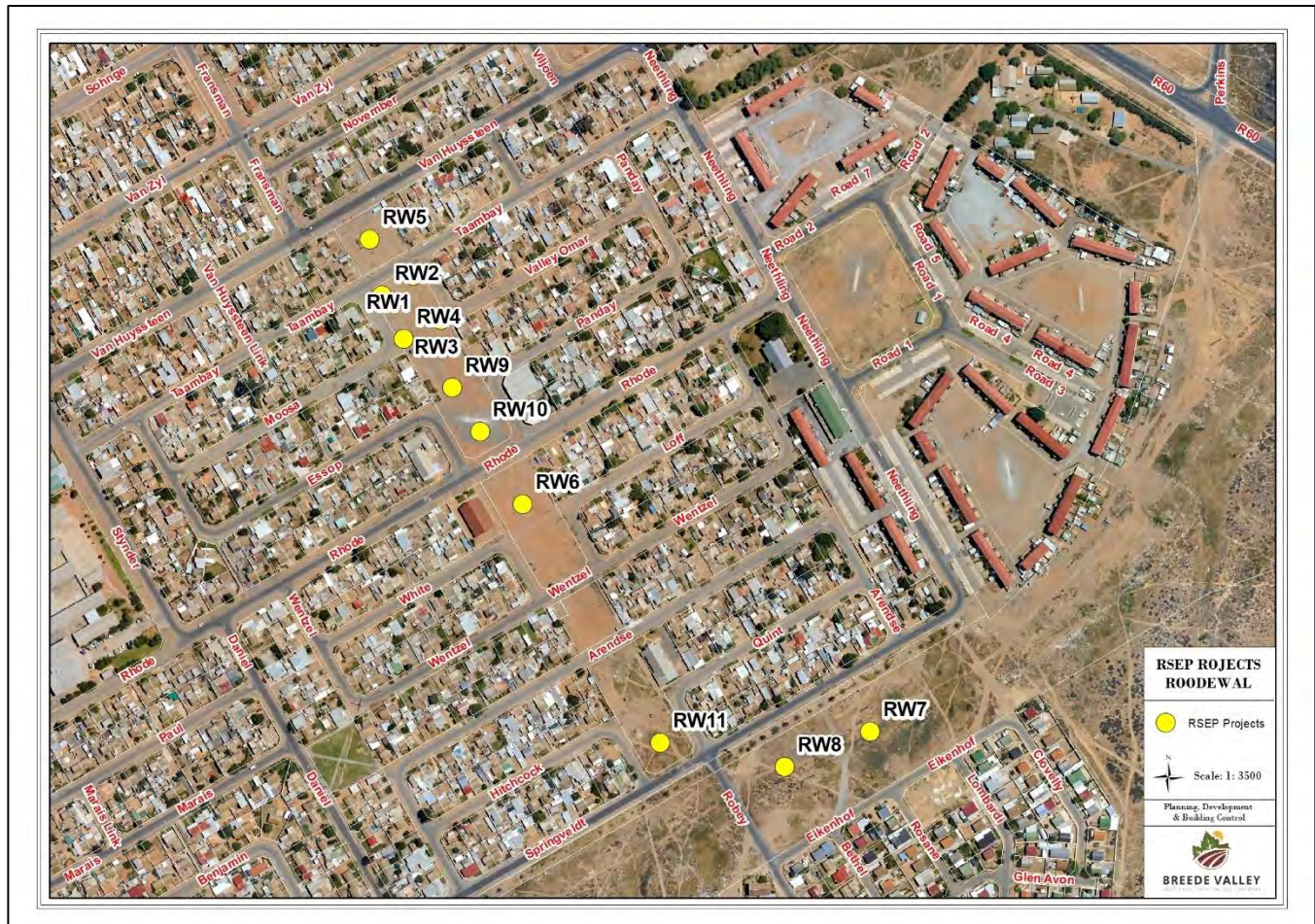


FIGURE 47: RSEP PROGRAMMES - ROODEWAL

RSEP Portfolio of Interventions for Zwelethemba

Need	Intervention/project proposed	Value estimate (Rand)	Year of implementation
Speedhump in Siwangaza Street to control speed and other traffic calming measures	Specific needs will be confirmed by a study in terms of the proposed Traffic Calming Policy and will be budgeted for	100 000	2017/18
Rehabilitate old pig farming area	Develop a play park and possible community garden	200 000	2017/18
Safe play area for children (off streets)	Multi-purpose tar surfaced sports court to be developed between Thusa and Theoa Streets	280 000	2016/17
Assistance for ECD	Expand toy library at Zwelethemba library and add apparatus for large motor skills outside. Install electrical fencing to prevent theft	35 000	2016/17
Areas around standpipes are muddy and messy	Upgrading of two more standpipes in New Mandela	60 000	2015/16
Dire need for a crèche in ward 16	Turnkey ECD facility in shipping container	250 000	2016/17
Lack of shopping opportunities in Zwelethemba and poor condition of pavement	Shared economic infrastructure facility for informal traders and landscaping of pedestrian corridor	3 200 000	2016/17/18

TABLE 59: RSEP PROGRAMMES - ZWELETHEMBA

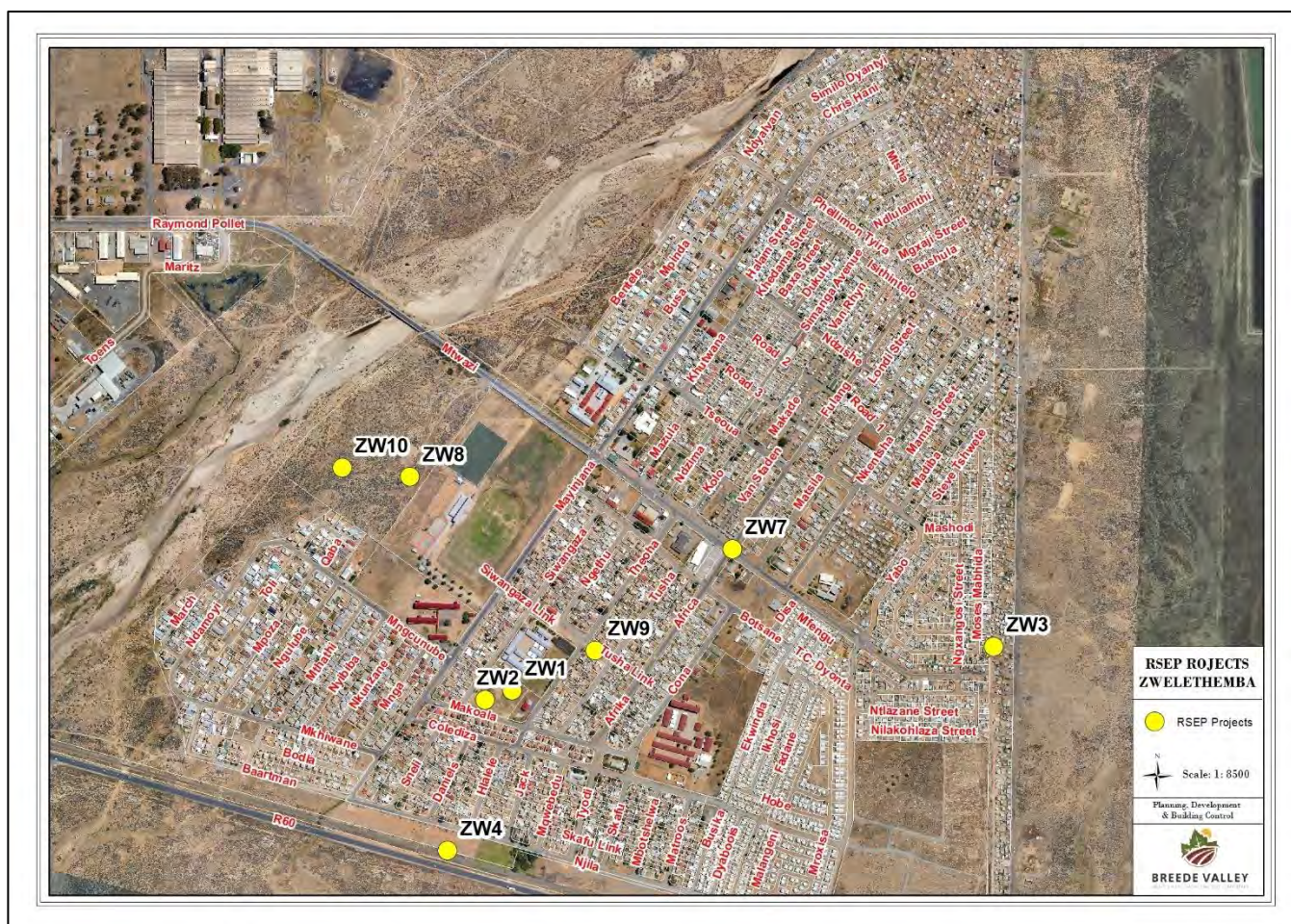


FIGURE 48: RSEP PROGRAMMES – ZWELETHEMBA

2017 Review of POIs

- During August and September of 2017, combined meetings for all the wards per suburb were held for Avian Park, Riverview, Roodewal and Zwelethemba. The ward councillors and ward committees were invited to these meetings. At each meeting the RSEP project manager gave a presentation with background on RSEP (the origin of the programme, its purpose and the main focus of projects). The status of each project on the approved Portfolio of Interventions (POI) for the suburb was also presented.
- There were two categories of projects which required review. The first was projects on the approved POI which weren't practical to implement for whatever reason. If there were any of these, the reasons for it not being practical to implement were explained and alternative projects to address the underlying need with the amount budgeted were agreed upon.
- The second category was projects on the approved POI which had already been successfully implemented but which resulted in savings. Additional projects amounting to the savings realised and falling within the purpose of RSEP were identified.

- The revised POI's were approved by Council in October 2017 and by the Western Cape Government's adjudication committee for RSEP during November 2017 and are included in the tables below:

Portfolio of Interventions for Avian Park			
Need	Intervention/project proposed	Value estimate (Rand)	Year of implementation
Pavements are insufficient for safe pedestrian movement	Walkways along pedestrian desire lines of approximately 1000m	1400000	2017/18
Traffic calming measures required to improve pedestrian safety	Speed bumps to be constructed using paving bricks supplied by Traffic in Fisant, Tarentaal, Albatros and Suikerbekkie Streets	110000	2017/18
Play parks for children required	Mini-soccer astro turf next to tar-surfaced netball court behind new library	610000	2017/18

Portfolio of Interventions for Riverview			
Need	Intervention/project proposed	Value estimate (Rand)	Year of implementation
Pavements required for safe pedestrian movement between Riverview and Parkersdam	Walkways along pedestrian desire lines of approximately 1000m	1400000	2017/18
Complete footpath at Riverview flats	Part of it can be included in the above project if the budget allows		2017/18
Speed bumps required in Buitenkant Street as well as Pieterse Street	Speed bumps to be constructed using paving bricks supplied by Traffic in Buitenkant, Jason, Pieterse and Sampson Streets	110000	2017/18
Sports facilities in ward 13	Grassed mini-soccer pitch with netting and fencing in Sol Damon park	320000	2017/18
Safeguarding of security container	Erection of a 1,8m high PVC coated wire fence	55000	2017/18
Safeguarding of netball court in Sampson Street	Erection of a 1,8m high PVC coated wire fence	145000	2017/18

Portfolio of Interventions for Roodewal			
Need	Intervention/project proposed	Value estimate (Rand)	Year of implementation
Pavements required for safe pedestrian movement in Roodewal	Walkways along pedestrian desire lines of approximately 1000m	1400000	2017/18
Speedhumps are required in particularly Van Zyl Avenue because taxis speed there and drive around existing speedhumps on the sidewalk so bollards are required to prevent them from doing so	Speed bumps to be constructed using paving bricks supplied by Traffic in Leipoldt, Springveldt, Stynder and Van Zyl Streets	110000	2017/18
There is a need for a community facility in Roodewal	A fully fledged multipurpose hall is beyond the reach of the RSEP budget. A building plan for a neighbourhood centre was approved and this will be constructed north of Taambay Street	630000	2017/18
Sports facilities are needed in Roodewal	Astro turf mini soccer/hockey	850000	2017/18
The neighbourhood centre will need to be safeguarded	Fencing of neighbourhood centre	130000	2017/18
The netball court needs to be safeguarded	Fencing of Taambay netball court	230000	2017/18
Sports facilities are needed in Roodewal	Cricket pitch at Werda Street	75000	2017/18
The community requested recreation areas	Braai spots, benches and trees at Eden Park	100000	2017/18
The community requested recreation areas	Braai spots, benches and trees at Werda Street	100000	2017/18
Sports equipment for playing netball is required	Netball posts with pedestals	15000	2017/18

Portfolio of Interventions for Zwelethemba			
Need	Intervention/project proposed	Value estimate (Rand)	Year of implementation
Speedhump in Siwangaza Street to control speed and other traffic calming measures	Speed bumps to be constructed using paving bricks supplied by Traffic in Isithintelo, Matsila, Mngcunube and Ngethu Streets	100000	2017/18
Rehabilitate old pig farming area	Develop a play park (position to be determined)	200000	2019/20
Improvement of safety in dark area	Flood light in Njila Street next to Maku's shebeen	15000	2017/18
Safe play area for children and recreation facilities for adults	A mini play field/park with braai spots in Busa with trees planted around	80000	2017/18
Dire need for a creche in ward 16	Turnkey ECD facility in shipping container. Site needs to be identified with Human Settlements	250000	2018/19
Lack of shopping opportunities in Zwelethemba and poor condition of pavement	Improved facilities for informal traders and landscaping of pedestrian corridor. Mini-soccer astro turf corner of Botsane and Afrika Streets	3750000	2017/18/19

Extension of RSEP to include Touwsrivier

Due to the success of RSEP implementation in the first three municipalities (including Breede Valley), the Western Cape Government decided to extend the programme to an additional town in each of these. In Breede Valley it was decided based on statistical evidence of poverty and crime, to extend it to include Touwsrivier.

- The area manager, ward councillor and ward committee members were invited to a meeting on 18 May 2017. At the meeting the RSEP project manager gave a presentation introducing RSEP and its purpose and explaining that the programme will be expanded to include Touwsrivier. The minutes of the meeting and a summary of the suggested projects are attached as Annexure C
- The IDP needs for the ward were filtered to exclude those already being addressed in the budget through the IDP and those that don't fall within the ambit of RSEP. The remaining needs were categorised into needs of pedestrians, needs at open spaces and needs for programs. Any RSEP related needs not contained in the IDP needs were added to the list.
- The RSEP project manager then gathered more detail on each of the identified needs, any progress on addressing it and the need for further planning.

- The expected budget of between R1,5 and R3 million had not been confirmed yet but the range was disclosed to the meeting to ensure realistic expectations. The meeting was then asked to give the issues further thought after consulting with their constituency and revert with a list of suggested projects.
- The area manager sent the list of suggested projects to the RSEP project manager and together they visited all the sites.
- The RSEP project manager made estimates of what it would cost to implement the suggested projects.
- Further investigation in the form of an engineering design was done to determine the budget required for the pedestrian bridge. This proved to be far in excess of an initial high-level estimate made by an engineer.
- Fortunately, the confirmed total funding earmarked for Touwsrivier proved to be more than initially expected (R4 million). This left room for the higher than anticipated budget for the pedestrian bridge as well as for an additional project (artificial grass mini-soccer pitch). These planned projects were discussed on 22 August 2018 at a meeting with the area manager, ward councillor and ward committee and agreed upon. The minutes of the meeting are attached as Annexure D
- The POI was approved by the Western Cape Government's adjudication committee for RSEP during October 2018 and is included in the table below:

Portfolio of Interventions for Touwsrivier			
Need	Intervention/project proposed	Value estimate (Rand)	Year of implementation
Traffic calming measures required to improve pedestrian safety	Speed bumps to be constructed in Berg, Buitekant, Dr Stalz and Single Streets	121000	2019/20
Installation of flood lights to improve pedestrian safety in dark passages/areas	Supply and installation of 15 x flood lights	56434	2017/18
Hard surfaced playing areas for cricket, tennis, netball and baseball	Construction of 3 x tar-surfaced sports courts (unfenced)	793811	2018/19
Repairs to existing play equipment and new play equipment	Supply and installation of 5 x sets of steel playground equipment	166374	2018/19
A recreation area is required on Erf 562 next to the swimming pool	Construction of braai facilities and planting of drought resistant trees near swimming pool	71068	2017/18
The existing pedestrian bridge between Martin Luther and Logan Streets is in a state of disrepair	Design of pedestrian bridge (preliminary estimate)	69200	2017/18

The existing pedestrian bridge between Martin Luther and Logan Streets is in a state of disrepair	Construction of pedestrian bridge (preliminary estimate)	1806302	2018/19
Safe playing surface for street soccer	Mini-soccer artificial grass pitch	850000	

PROGRAMME 6.1 (B): PARTNERING WITH THE BREEDE VALLEY COMMUNITY POLICING FORUM

Community Safety Forums are designed to target the root causes of particular types of crime at local level. It is common knowledge that crime stems from a host of factors such as lack of opportunities and recreation, poor family structures, inadequate by-law enforcement and police visibility, inadequate housing infrastructure and unemployment. This suggests that greater control and coordination is required within and amongst all spheres especially relating to matters of safety and security.

No.	Possible CSF projects	Responsibility	Area
1.	Community Recycling projects – RSEP	Chris Smal	Avian Park
2.	Family violence awareness	Sgt Van Zyl	Touws River/ Zion Park
3.	Sport Against Crime		Touws River
4.	Ikamvalethu programme - Youth Development	R Cupido, Vula Youth	Worcester
5.	Youth camps, environmental hikes, need basecamp	Wilfred Pheiffer	Worcester
6.	Hope and reconciliation: Ithemba - Schools - naughty learners programme, counselling to learners	Cllr Van Zyl	Breede Valley
7.	Wolwekloof Youth Project: Law Enforcement Officers	Wade/Chris	RSEP - region
8.	Safe sex awareness, access to opportunities to do awareness	Department of Health	Breede Valley
9.	Holiday programme: Walkathon	Shine the Way	RSEP area
10.	Mobile points in community to do community work Provision of assistance in communities to NGOs	SAPS	Worcester
11.	12-17 school dropouts - Social crime prevention programme in rural areas	Sgt Van Zyl	Touws River
12.	Poverty reduction		Zwelethemba
13.	Mental slavery - counselling programme	Ethan	River Flats
14.	SASSA pay points monitoring	Albanie	Breede Valley
15.	Communication network to share information	Wilfred	Breede Valley

TABLE 60: CSF PROJECT PIPELINE

No.	Short term	Area	Timeframes	Medium term	Progress	Area	Long-term	Area	Progress
1.	Walkathon	Worcester	Completed	1. Survey on homeless BVM	Completed	Worcester CBD	CCTV Camera Project	Worcester CBD	In process
2.	De Vlei	Worcester	Completed	2. Straatwerk Project	In process. 1 st Draft policy on Vagrants drafted & must be tabled before council	Worcester CBD	Court Project	Worcester	Still to be implemented
3.	Child Protection Month	Rawsonville	Completed	3. BMX bike track	Completed	RSEP	Increase of Police	Breede Valley	Still to be implemented
4.	Sports against crime SAPS	Touws River	Completed	4. Swop shop	Ongoing	RSEP	•	•	•
5.	Hope and Reconciliation	Worcester	Completed	5. Sexual education programme – ongoing	Ongoing	Breede Valley	•	•	•
6.	Safety Kiosk Basaar	Worcester	Completed	6. Eco club establishment at all schools	Still to be implemented	Worcester	•	•	•
7.	Cleaning programme	RSEP	Completed	7. Transfer of skills	Still to be implemented	Zwelethe mba	•	•	•
8.	Road Safety	Breede Valley	Completed	8. BVM Community Safety month	Still to be implemented	Breede Valley	•	•	•
9.	Inter-church Forum/ SAPS	Touws River	Completed	9. Mobile quick response graffiti removal trailer	Still to be implemented	Breede Valley	•	•	•
10.	Contact Media	Worcester	Completed	10. Community Outdoor Movie project	Still to be implemented	Breede Valley	•	•	•

11.	Safety for older persons	Breede Valley	Completed	11. Community Safety Officer	Still to be implemented	Breede Valley			
12.	Press release for Easter weekend	Breede Valley	Completed	12. Law enforcement youth officers		Breede Valley			
				13. Safety Kiosks in all hotspots	Safety kiosks received, but deployed in CDB area	Breede Valley			
				14. Constable Care project - All primary Schools	Still to be implemented	Breede Valley			
				15. Keeping our seniors safe	Still to be implemented	Breede Valley			
				16. Drug and alcohol abuse awareness training workshops	Local Drug Action Committee was established in 2018	Breede Valley			
				17. Youth drop in zone	Implementation in process (youth café)	Breede Valley			
				18. Crime prevention through environmental design programme	Still to be implemented	Breede Valley			
				19. Out of Crime Grant programme	Still to be implemented	Breede Valley			
				20. Community corrections programme and projects	Still to be implemented	Breede Valley			

				21. Road Safety campaign	Still to be implemented	Breede Valley			
				22. Sport against crime project	Ongoing	Breede Valley			

TABLE 61: CSF INTERVENTIONS

PROGRAMME 6.1 (C): PROMOTING SOCIAL UPLIFTMENT THROUGH THE USE OF LIBRARIES

The table below indicates the number of libraries and community/mini libraries within the municipal service area. A community/mini library is a project developed to render a library/information service in the more rural areas/communities or even communities within the boundaries of a town but far from the nearest library. Needs for community library projects are identified by rural communities and become a joint venture between the Provincial Library Service, local municipalities and members of the rural community. A community/mini library was opened in Overhex community hall (June 2014) and the library service is since applying for funding on an annual basis to establish a proper modular library. A modular library will be established on the Slanghoek Primary School grounds by end of June 2015 and was officially opened on 7 December 2015. A library was planned for Avian Park and the completion date was June 2016. The library was officially opened on 22 July 2016 and is the latest contribution to our library service.

Town	Libraries	Community/Mini Libraries (Rural Areas)
Rawsonville	1	2
Worcester	4	1 (Under supervision of Esselen Library)
De Doorns	1	2
Touws River	2	0
Total	8	5

TABLE 62: LIBRARY SERVICES

Regular meetings are held with officials from DCAS Library Services to discuss needs and give feedback on requests with regards to conditional grant funding. A draft business plan for conditional grant funding, including a wish list for capital projects in 2019/2020, was submitted to the Provincial Library Service in October 2018. The requests in the business plan were incorporated in the submission for the municipal budget process for 2019/2020. The final conditional grant allocation for 2019/2020 was received from the Provincial Library Services in December 2018, and the final business plan and wish list will be submitted on 31 May 2019. The amount indicated in the final allocation letter (R 9 738 000) pertaining to the 2019/2020 financial year, was solely allocated for salaries.

PROGRAMME 6.1 (D): PROMOTING SOCIAL UPLIFTMENT THROUGH PARKS AND SPORT

The municipality maintains public parks in all four towns within its service area, with the square metres totaling 633 000 m², the equivalent of 126 rugby fields.

Town	Area to be maintained m ²
Rawsonville	50 000 m ²
Worcester	473 000 m ²
De Doorns	50 000 m ²

Touws River	60 000 m ²
Total	633 000 m²

TABLE 63: SQUARE METRES OF PARKS MAINTAINED

The municipality maintains sport fields in three of the four towns within its service area, with the square metres totaling 469 000 m². The current sport fields in De Doorns are not operational and the infrastructure is depleted.

Town	Area to be maintained m ²	Future developments / extensions	New Estimated costs
Rawsonville	30 000 m ²	10 000 m ²	R 1,000,000
Worcester	369 000 m ²	20 000 m ²	R 2,000,000
De Doorns	0 m ²	20 000 m ²	R 2,000,000
Touws River	70 000 m ²	20 000 m ²	R2,000,000
Total	469 000 m²	70 000 m²	R7,000,000

TABLE 64: SQUARE METRES OF SPORTS FIELDS MAINTAINED, FUTURE DEVELOPMENTS AND COSTS

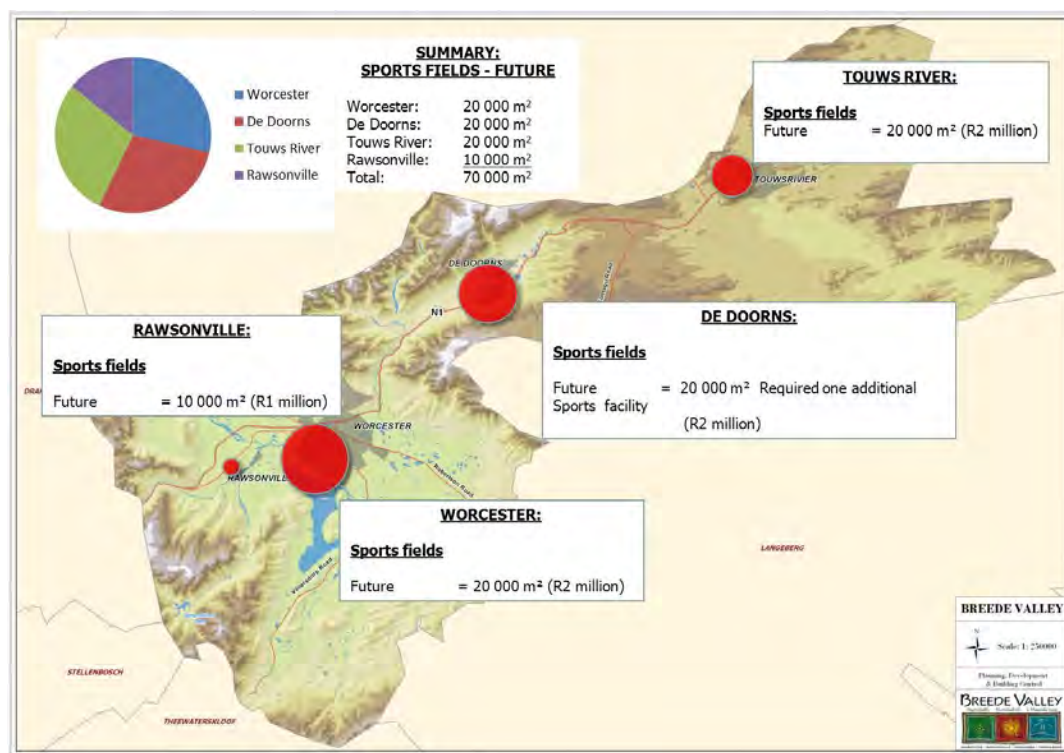


FIGURE 49: SPORT FIELDS - FUTURE NEEDS

The table below depicts the 2019/20 budget allocated to projects relating to sport & recreational facilities that will be funded internally. It should be noted that ongoing projects, stemming from the previous financial year(s), may be implemented within the 19/20 financial year, over-and-above those listed below (subject to relevant approval and applicable budget transfers).

Description	Finance Source	2019/20	2020/21	2021/22
<u>Swimming Bath: De La Bat - 5118</u>				
Upgrade of filters and pump	CRR (3.0)	600 000	0	0
Entrance gate and Ticket booth	CRR (3.0)	300 000	0	0
<u>Swimming Bath: Grey Street - 5121</u>				
Upgrade of basket rooms	CRR (3.0)	400 000	0	0
<u>Swimming Bath: Zwelethemba</u>				
New swimming bath (Technical Services)	CRR (3.0)	7 056 205	2 500 000	0
<u>Swimming Bath: De Doorns</u>				
New swimming bath	CRR (3.0)	0	500 000	8 000 000
<u>SPORT: Boland Park - 5130</u>				
Replacement of fence perimeter	CRR (3.0)	0	2 500 000	0
<u>SPORT: Esselen Park</u>				
Replacement of fence perimeter	CRR (3.0)	4 320 000	0	0
<u>SPORT: De Doorns West - 5145</u>				
Sit-on cricket pitch roller	CRR (3.0)	90 000		

TABLE 65: SPORT & RECREATIONAL FACILITIES - INTERNALLY FUNDED

The table below depicts the portfolio of sport and recreational projects funded by the 5% MIG requirement, as well as the status thereof. It should be noted that project proposals have been submitted for consideration of funding in the 2019/20 financial year.

Description	Finance Source	Project Status
SPORT: BOLAND PARK - 5130		
Upgrade Tennis court	MIG	Completed in 2018/19
Upgrade Cricket nets	MIG	Completed in 2018/19

SPORT: RAWSONVILLE - 5135		
Upgrade Soccer field	MIG	Completed in 2017/18
SPORT: STEENVLIET		
Upgrade Cricket Field	MIG	Completed in 2017/18
SPORT: ESSELEN PARK		
Upgrade Cricket nets	MIG	Completed in 2017/18
Upgrade Netball courts	MIG	Completed in 2017/18
SPORT: DE DOORNS WEST - 5145		
Upgrade of Sport Facilities	MIG	Completed in 2017/18
SWIMMING BATH: DE LA BAT - 5118		
De la Bat fence	MIG	New request submitted for funding consideration in 2019/20
DE WET SPORTSGROUND		
De Wet Spectator Fence	MIG	New request submitted for funding consideration in 2019/20
SPORT: RAWSONVILLE - 5135		
Rawsonnville Soccer Field	MIG	New request submitted for funding consideration in 2019/20

TABLE 66: STATUS OF SPORT & RECREATIONAL FACILITIES – MIG FUNDED

PROGRAMME 6.1 (E): DISASTER MANAGEMENT

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

Amendments to the Disaster Management Act as published in the Disaster Management Amendment Act on 15 December 2015 (effective 1 May 2016) and specifically to Section 53 requires municipalities to provide capacity to prepare disaster management plans and perform the required tasks as set out in subsections (a) to (h) for its area according to the circumstances prevailing in the area and within the ambit of its municipal disaster management framework.

Section 53(2) (a) of the Act specifies that the disaster management plan for a municipality must form an integral part of the municipality's Integrated Development Plan (IDP). Section 26(g) of the Local Government: Municipal Systems Act, 2000 lists "applicable disaster management plans" as core components of an IDP. It is clear that to be compliant with the new amendments and to perform the required tasks, provision needs to be made to fund the current vacant Disaster Management position and support staff.

Glossary of terms

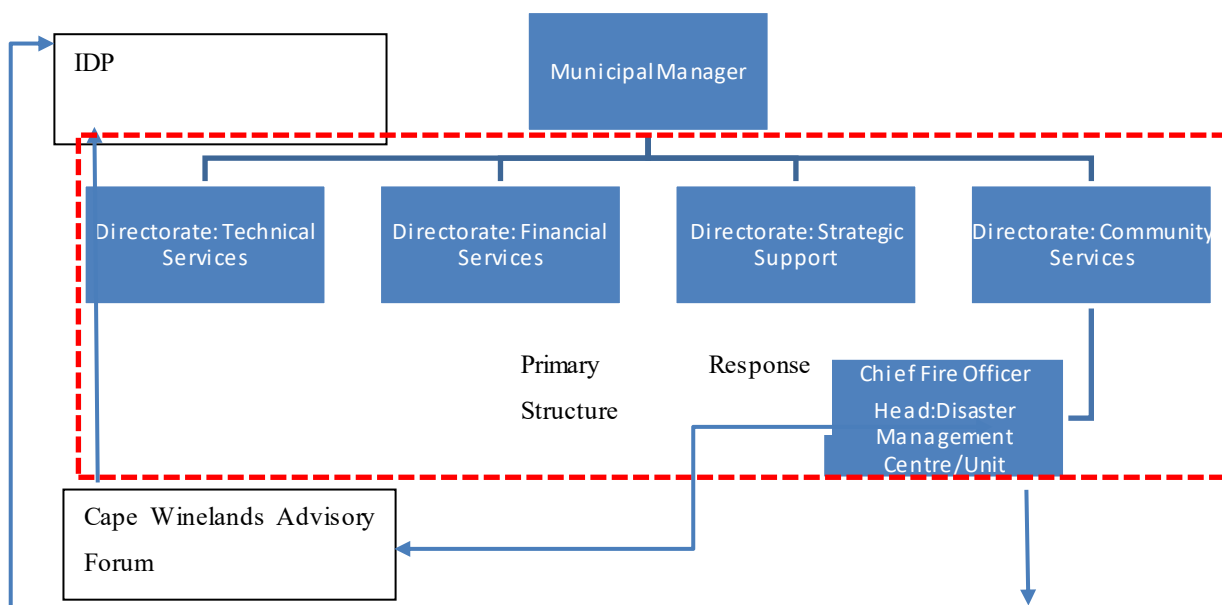
- BVM – refers to the Breede Valley Municipality, its Council and includes any municipal entity or contracted external agent acting on behalf of the municipality.
- Damage Assessment – An appraisal or determination of the effects of a disaster on human, physical, economic and natural resources.
- Disaster Management Amendment Act – As published in the Government Gazette on 15 December 2015 No. 39520.
- Emergency – A sudden state of danger affecting the functioning of the municipality and the safety and integrity of its communities that requires immediate action and response.
- Enabling Authority – The Head of the Emergency Operations and Disaster Management Centre.
- EOC – refers to the Emergency Operations Centre which is a standing facility in the Fire Department that is designated for the management and coordination of major incidents and disaster emergencies as well as major events. It provides for the centralised location of the five functional sections of the incident management team: command, operations, planning, logistics and finance.
- ESF – refers to emergency support functions that are allocated in recognition that resources needed to manage an emergency are likely to be complicated and transverse departments or agencies.
- Impact Analysis – A management level analysis that identifies the impacts of losing resources that are integral to the BVM functioning and purpose. The analysis measures the effects of resource loss and escalating losses over time in order to provide the BVM with reliable data upon which informed decisions can be made on hazard mitigation and continuity planning.
- Incident Management System – The combination of facilities, equipment, personnel, procedures, and communications operating within a common organisational structure with the responsibility for the management of assigned resources to effectively accomplish stated objectives pertaining to an incident.
- Integrated Disaster Risk Management Framework – A programme that implements the mission, vision and strategic goals and objectives as well as the management framework for the municipality.
- Mitigation – Activities taken to eliminate or reduce the degree of risk to life, property, or health from hazards, either prior, during or after a defined emergency.

- Mutual Aid Agreement – A pre-arranged agreement developed between other institutions, agencies or organisations that will enable easier facilitation of incidents by ensuring readily accessible assistance and support.
- Statutory functionary – Means a person performing a function assigned to that person by national, provincial or municipal legislation (Act 57 of 2002).
- Calculating Disaster Risk
Avoiding or Reducing “Hazards” vs Reducing “Vulnerability”

$\text{Risk} = \text{Hazard} \times \text{Vulnerability}$

Increasing capacity

The National/Provincial/District Disaster Management Frameworks (KPA 1), requires the establishment of institutional and corporate arrangements for a disaster management structure within the municipality’s Disaster Management Plan. The Disaster Management Unit has to effectively coordinate the required collective input of the municipality, external stakeholders and citizens.



Disaster Management Advisory Forum

The BVM has not established a Disaster Management Advisory Forum as it forms part and provide input at the Cape Winlands District Municipalities Advisory Forum. Quarterly meetings are called by the Cape Winlands District Municipality.

Municipal Disaster Management Framework

The Breede Valley Municipal Council resolution EX 8/2012 gives effect to the Breede Valley Integrated Disaster Risk Management Framework and Disaster Management Plan for the period 2012 to 2017. A complete ward-based risk assessment has been conducted during 2017 and thus the Disaster Management Plan review can now commence using information collected.

Disaster Management Centre

The BVM has established a Disaster Emergency Management Centre and is to maintain a fully staffed and resourced Disaster/Emergency Management Centre. The Chief Fire Officer is appointed as the head of the centre. An alternative facility to serve the same purpose has been identified as the Cape Winelands District Disaster Management Centre.

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

Requirements for efficient Operations Centre: Integrated digital radio system; Response capacity; Integrated Information Technology Systems.

Risk Assessment

Risk	Directorate: Community Services	Directorate: Strategic Support Services	Directorate: Financial Services	Directorate: Technical Services
Flooding	X		X	X
Stagnant standing water causing health risk			X	X
Illegal dumping – health risk	X	X		X
Gangsterism and crime	X			
Electricity interruptions – business continuity	X	X	X	X
Transportation of dangerous goods	X	X		
Poor sanitation				X
Illegal land invasion	X	X		
Rubbish removal				X
Illegal electrical connections		X		X
Informal structures increasing fire risk	X	X		

TABLE 67: RISK AND VULNERABILITY PRIORITY

A comprehensive hazard, risk and vulnerability assessment (HRAVA) commenced in January 2017 inclusive of all 21 wards in the Breede Valley municipal area. This was accomplished through an agreement with Cape Winelands Disaster Management Centre who provided a specialist dedicated to completing a ward-based risk assessment. The completed assessment has been received.

Identified Priority risks

Risk	Description
Crime	<p>Crime and crime related activities have been identified as a hazard affecting all wards within the Breede Valley municipal area. Criminal activities as identified by local South African Police Services (SAPS) as well as members of the community includes but is not limited to:</p> <ul style="list-style-type: none"> • Drugs and substance abuse • Assault • Domestic Violence • Murder • Robberies and theft • Residential break-ins • Child molestation <p>When comparing the Breede Valley Criminal statistics to that of the other local municipalities within the Cape Winelands District Municipality, the incidence of murders, residential burglaries and drug related crimes are below the district averages. However, sexual offences and driving under the influence of alcohol or drugs are above the district averages.</p>
Drug abuse	<p>A lack of employment opportunities, a shortage of recreational facilities and poverty has been highlighted by the community members to be some of the pushing factors resulting in youth partaking in drug related activities and crimes. An increase in drug abuse amongst the youth has been worrisome for members of the community residing within the Breede Valley Municipal area</p>
Domestic solid waste pollution	<p>Illegal dumping of household solid waste as well as construction rubble has been highlighted as a major problem across most of the wards. Dumping can take on several forms such as:</p> <ul style="list-style-type: none"> • The overfilling of skips/containers located within the residential areas. A lack of continuous refuse collection causes the surrounding areas to be filled with waste. This is due to dumping taking place outside of the skips as well as the strong winds that are regularly experienced which causes the waste to blow from the skips into gutters/ditches/backyards. • Open areas/fields have become hotspots for dumping household waste and building rubble, especially for households who produces more waste than the capacity of the black refuse removal bins. • Storm water drainage systems are also filled with household waste due to illegal dumping occurring within the system.

Animals	<p>Farm animals are a regular feature in most informal settlements. In most cases, owners either allow them to graze in grassy areas or cut grass to feed for their animals. However, some animals such as cows, goats and pigs often roam freely between residential structures. This situation creates a number of risks for both human and animal health.</p> <p>Breede Valley comprises of several informal settlements all of which are spread across the municipal area. Various concerns have been raised relating to animals and their presence within communities.</p> <p>Livestock can cause severe land degradation and damage if the livestock and grazing areas are not managed or monitored correctly. Residential and urban green spaces were not designed for the holding and grazing of livestock, and the green areas are often not big enough for the number of livestock grazing on them. Overgrazing can thus lead to the disruption and destruction of natural ecosystems.</p> <p>Outbreaks of Avian Flu and Classical Swine fever further highlight the need to have control over livestock in urban areas (Department of Agriculture, No Date). An outbreak of European Swine Fever occurred in the Hex River Valley and Zwelethemba in 2005. This caused a 14-day road block and quarantine period. This also led to the loss of 3500 animals.</p>
Domestic water waste pollution	<p>Domestic waste water consists of black water (excreta, urine and faecal sludge) as well as greywater (kitchen and bathing waste water). The mix and composition of the waste water will depend on the water supply, sanitation facilities available, water use practices and social norms. (UN – Water No date).</p> <p>Domestic waste water pollution affects the environmental health of a community. Environmental health refers to the health of the everyday environment in which people live. This is ultimately affected by how people live, eat, wash and go to the toilet, i.e. produce and dispose of wastewater (Disaster Mitigation for Sustainable Livelihood, 2008).</p> <p>The factors that increase community's vulnerability to these environmental health risks include:</p> <ul style="list-style-type: none"> • Inadequate sanitation facilities and maintenance of such facilities

	<ul style="list-style-type: none"> • Inadequate knowledge amongst communities of how to utilise and maintain the sanitation facilities (Disaster Mitigation for Sustainable Livelihood, 2008) • Individual and/or group behaviour that foster unsanitary practices, littering and neglect of infrastructure (Disaster Mitigation for Sustainable Livelihood, 2008) • Overburdened and blocked sewerage systems (Disaster Mitigation for Sustainable Livelihood, 2008) • Deterioration of sewerage pipes due to aging infrastructure and poor maintenance (Duncan, 2004) • Improper disposal of wastewater by households (Duncan, 2004).
Traffic accidents	<p>Numerous traffic accidents occur within the Breede Valley Municipal area annually. A number of these accidents have led to serious injuries or loss of life. According to the local traffic officials, these accidents largely occur due to:</p> <ul style="list-style-type: none"> • Not adhering to the local speed limits • Reckless driving • Overtaking vehicles on blind corners • Fatigue after long distances have been covered <p>A point of concern raised by both officials and members of the community included the N1 highway. Various heavy vehicle accidents have occurred between Worcester and Touws River and has led to high fatalities and road closures.</p>
Localised flooding	<p>Localised flooding due to blocked storm water drains and canals was identified in several wards. A lack of storm water infrastructure in certain wards has also contributed to localised flooding.</p> <p>Other causes of localised flooding include illegal dumping and littering within the storm water systems.</p>
Pests	<p>A concern raised by the members of the community is the more frequent and greater infestations that have been experienced in previous years. Breede Valley Municipality has moved away from the regular preventative pest controlling operations, towards once-off reactive control measures. This may be as a result of growing economic pressures on government departments and local budgets.</p>

Human disease	<p>Tuberculosis (TB) and HIV/Aids were identified as being the top diseases affecting the general health of the community. The Western Cape Mortality Profile for 2013 has confirmed these assumptions.</p> <p>HIV/Aids ranked number 1 with 13.8% as the leading cause of premature mortality within Breede Valley and TB with 9.2% ranked 2nd.</p> <p>The region has a counted population of 166 825 (inclusive of the informal settlements). With a total of 17 health care facilities, there is one healthcare facility for every 9813 people. This severely affects the effective operations at the healthcare facilities.</p>
Gangsterism	<p>Gangsterism is one of the biggest concerns in the Western Cape as stated by the Provincial Policing needs and Priorities Report (PNP Report) for the Western Cape 2016-2017 (Department of Community Safety, 2017). The frequency of gang related activity within the Breede Valley Municipal area has been highlighted as a major concern by members of the community in certain areas, specifically Avian Park situated adjacent to the R43.</p>
Alcohol Abuse	<p>Alcohol abuse is known as the excessive use of alcohol, either at specific social events or on a daily basis. It implies that individuals have dangerous and unhealthy drinking habits which can be harmful to the individual himself, or to his/her direct family and community.</p> <p>Foetal Alcohol Syndrome, commonly known as FAS, is a consequence of excessive alcohol consumption during a pregnancy term. According to a study done by De Vries and Green (Stellenbosch University, 2013) the highest recorded prevalence rates of FAS in the world have been reported in South Africa. This is alarming, especially in a municipal area where wine production is one of the main economic contributions.</p>
Riverine flooding	<p>Riverine flooding occurs when water levels rise over the top of river banks due to excessive rain. Water then overflows its normal channels such as streams and storm water drains. The Breede Valley Municipality has experienced several flooding events over the past few years, varying in magnitude and damage caused.</p>

Risk Reduction

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

- Approved the 2012-2017 Integrated Disaster Management Framework and approved the 2012-2017 Disaster Risk Management Plan with relevant Sectoral Plans annexed to it. [Resolution EX 8/2012]
- Established a Disaster and Emergency Management Centre with the Chief: Fire Rescue and Disaster Management as the Head of Centre both in terms of job function and DRM Framework. The responsibilities of proper cross functional coordination, focused advocacy of disaster management as well as leadership functions is assigned to the Chief: Fire Rescue and Disaster Management.
- Continued active membership with the District Disaster Management Advisory Forum since its inception.
- Initiated Emergency Support Functions as part of its DRM Plan since 2012.
- Initiated Ward-based Risk Assessments for all wards in the municipal area.
- Facilitated disaster risk management and CICP workshops and capacity building sessions for Technical Services managers.
- Business continuity planning [linked with Action Items 2; 6; 7; 8; 9; and 10 of the Disaster Management Plan]. A comprehensive business continuity planning (BCP) exercise was completed, with the objective of a roll out plan. This comprehensive exercise will involve thorough business impact analyses (BIA) and BCP by departments with the objectives of risk reduction; response and recovery, information management and communication.

Capacity shortfalls and funding needs for sustainability will be better understood and planned for, which will eventually result in better harmonisation of collective risk reduction and planning objectives.





FIGURE 50: FRONT COVER OF BVM BCP WORKBOOK

Critical Infrastructure Contingency Plan

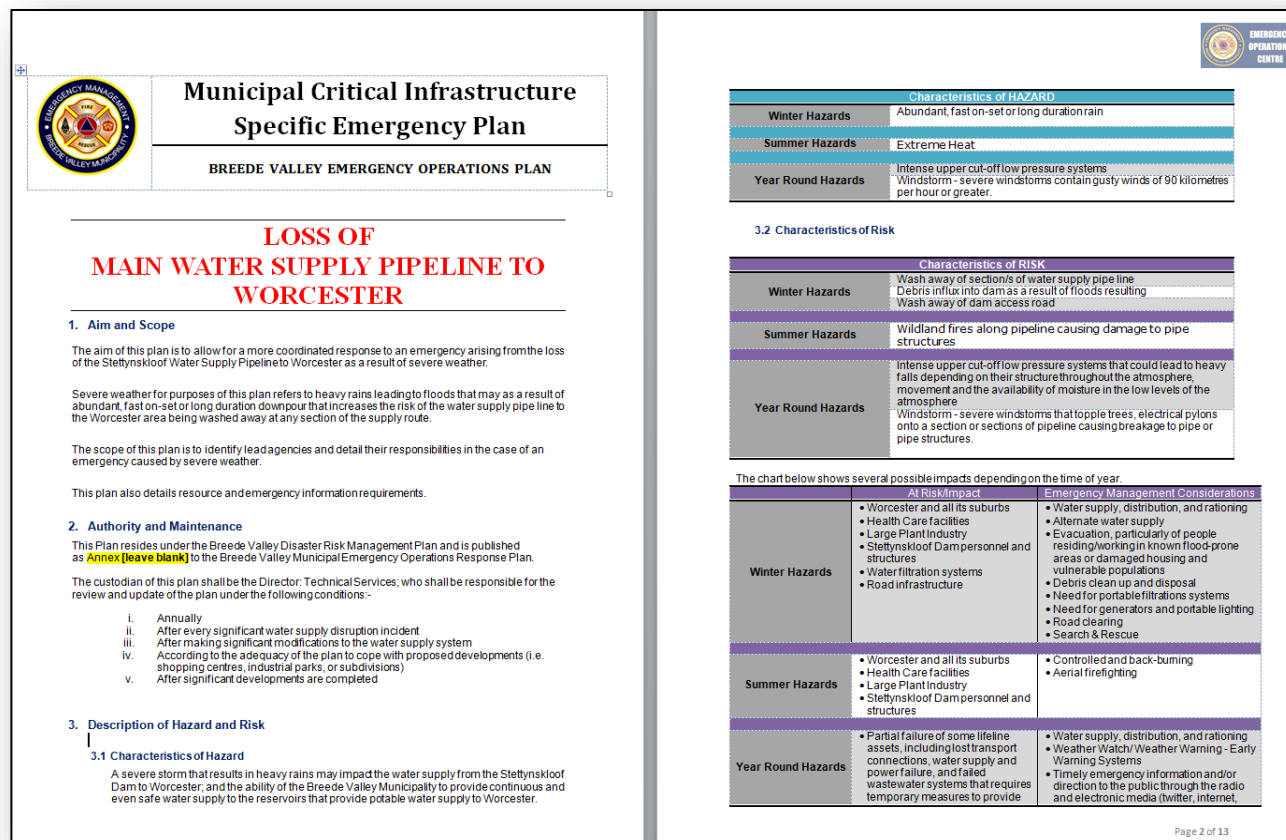


FIGURE 51: CICP – SPECIFIC EMERGENCY PLAN

PROJECT REFERENCE	PROJECT DESCRIPTION 2014/15	PRIMARY and SECONDARY STAKEHOLDERS	RISK RATING (High/Medium)	RISK REDUCTION [Prevention/Mitigation/ Preparedness Actions identified and/or taken]	DRM Comments
Rawsonville 72	31168: Rawsonville De Nova (72 services and 72 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	High	Regular updates through Ward Committee Waiting list submitted to Province Regular updating with BVFD on social conflict status in area/ward.	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Touws River	3244: Touws River Hopland (269 units) RP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular Updates through Ward Committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Touws River	3243: Touws River (Land Acquisition) and (200 services and 200 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee and Housing meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Worcester	3255: Worcester New Mandela Park (1800 services and 1800 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through Ward Committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Worcester	2104: Worcester Old Mandela	BVM Dept Human Settlements BVM Civil Engineering Dept.	High	Regular Updates through Ward Committee	Indicative RR actions deemed to be sufficient for planning phases

	Square (331 units) PHP	WCG DHS Ward Councillor and Committee		Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Worcester	3252: Worcester Avian Park erf 11810 (200 services) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Worcester	3253: Worcester De La Bat Portion erf 1 (200 services) IRDP/FLISP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Worcester	3254: Worcester Transhex (400 services and 400 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
De Doorns	3242: De Doorns Sunnyside Orchards (104 services & 104 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
De Doorns	2027: De Doorns (1400 services	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS	Medium	Regular updates through ward committee Steering committee meetings	Indicative RR actions deemed to be sufficient for planning phases.

	and 1400 units) IRDP	Ward Councillor and Committee		Regular updating with BVFD on social conflict status in area/ward	Continuous M&E by DRM and Project Owner of RR to be in place during actual project
De Doorns	1056: De Doorns (1482 services and 1482 Units) UISP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project

TABLE 68: DEVELOPMENTAL PROJECTS IDENTIFIED IN THE IDP AS MEDIUM- OR HIGH-RISK

Fires

Smoke alarms

Breede Valley Municipality Fire Department, in partnership with Stellenbosch University and Western Cape Disaster Management and Fire Services, is conducting ongoing research regarding the feasibility of smoke alarms in the prevention of informal settlement fires and for the prevention of fire deaths. As part of the pilot project, 1 800 smoke alarms were installed in the Breede Valley municipal area in high-risk informal settlements, farm worker houses and high-risk institutions. Several alarms installed were activated and widespread destruction of structures and loss of life were prevented. The installation of smoke alarms in all structures are encouraged. Additional funding will be required to roll out the installation of smoke alarms throughout the entire municipal area.

Research on the smoke alarms has been extended during 2018 to include visits from graduates from Oklahoma State University (USA) and Edinburg University (Scotland UK). Extensive research has followed which included the following:

- Smoke alarm type suited for informal settlement dwellings in a smoldering environment – photo-electric smoke alarm with 10-year lithium battery
- Smoke alarm type suited for informal settlement dwellings in a flaming fire environment – photo-electric smoke alarm with 10-year lithium battery
- The feasibility of carbon monoxide detectors/alarms
- The feasibility of “rate of rise” heat detectors/alarms for use in informal settlement dwellings
- Research Paper published on the research done “Informal Settlement Fires in South Africa: Fire engineering overview and full-scale tests on “shacks””
- Improving the Resilience of Informal Settlements to Fire (IRIS) – Which is the first advisory board for informal settlement fire in South Africa
- Full-scale fire tests on wood and iron structures under various conditions and scenarios.

Firebreaks

A total area of 1 138 456,77m² have been cleared as municipal firebreaks. This ensures the municipality’s compliance with the Veld and Forest Act. Firebreaks are maintained annually, and additional firebreaks are made as identified by risk assessments and other risk identifying programs.

Floods

- Clearing/cleaning rivers and river banks (debris, alien invasive plants, excessive reeds, etc.)
- Maintenance of culverts
- Management of estuaries (breaching)
- Storm water systems maintenance
- Determination and updating of flood lines (very important for development planning)
- River and catchment management (flow obstructions, increase run-off and increase river flow peaks, catchment changes (floods), sedimentation, hydrophobic soils)

- Engineering parameters

Drought/water scarcity

- BVM contingency plan for water services
- Bulk water capacity and resources to always be considered in development planning
- Awareness campaigns
- Enforcement of water restrictions policies
- Reduction of uncontrolled water losses (eg. leaking water pipes and burst mains)
- Participation in Drought Water Scarcity communication awareness strategic planning

Recovery and rehabilitation

Post-disaster recovery and rehabilitation operations normally take on the nature of programmes

and projects. The Disaster Management Centre will assist with the identification of needs and will facilitate recovery and rehabilitation operations. The function or department with the most direct involvement in the operation will take responsibility for project management and delivery. Project teams convened for these purposes must report to the Disaster Management Advisory Forum on a regular basis as determined.

In this regard the causal factors of disasters must be addressed and disaster prevention through risk elimination should be pursued. This section has reference to Section 16 and 25 of the Public Finance Management Act, 1999, which provides for the release of funds by way of direct charge against the national and provincial Revenue Funds in the case of emergencies for which funds were not budgeted. The likelihood of receiving national funding from the National Disaster Management Centre will depend on whether risk reduction initiatives have been implemented through the IDP.

Information management and education

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

- GIS-based disaster management planning
- Risk reduction planning teams for critical infrastructure, events and identified projects
- Early warning systems through Weather SA EWS and FireWeb Bulk SMS system as well through the Municipal Revenue Billing Bulk SMS System and utilises a municipal and department twitter feed (@bvmun and @bvfdco) as well the municipal web and Facebook pages to distribute early warnings. Monitoring of Fire Danger Index (FDI) via the Advanced Fire Information Systems (AFIS) for extreme conditions leading to bush and veld fires.
- Emergency operations preparedness, response and recovery plans for generic risks and emergency management response plans for fires, floods and specialist risks including the Hex tunnel; hospitals and identified designated risks. These plans are linked to other line functions in the municipality as well as to affected sector provincial and state departments.
- Training, education and awareness
- Public education/awareness campaigns

Ongoing public educational programmes are being conducted on a continuous basis at schools, community organisations, businesses, municipal entities and in the Breede Valley community. These programmes include but are not limited to:

- Learn not to burn – preschools
- Remembering when – retirement homes
- Water safety campaigns in affected areas
- Care programme – teachers and caregivers
- Door-to-door campaigns
- Prepare for emergency –where staff of business, hospitals, schools etc. and community is instructed on the correct use of portable fire extinguishers

Ongoing funding will be required to reassess/print and develop educational pamphlets for a wide variety of risks that may include but are not limited to;

- Water safety
- Pedestrian safety
- Road safety
- Bicycle safety
- Motor vehicle safety
- Fire safety
- Extreme weather conditions awareness
- Smoke alarms
- Join the professionals
- Preparing firebreaks
- Promotional items that include License disc stickers and rulers

Community Emergency Response Team

A programme where teams in communities are trained to be resilient to the after effects of a disaster or emergency when the emergency services are not immediately available for various reasons. These teams will be ward based. Training of municipal officials and a reserve force are required in order to comply with all aspects of disaster management.

Funding

Adequate funding required for planning and preparedness, mitigation, response, recovery and review. In order to effectively comply with the Disaster Management Act, additional resources, eg. fire station in southern Worcester and additional vehicles, staff and all applicable resources required

Risk	Risk Reduction	New / Replace-ment	Ward	Cost Year 1 2017/18	Cost Year 2 2018/19	Cost Year 3 2019/2020	Cost Year 4 2020/21	Cost Year 5 2021/22
Ageing Fleet	Purchasing of Type 1 Fire Engines	New	5 -21		R3 500 000		R 3 500 000	
Lack of 4x4 Wildland Fire-fighting Vehicles	Purchase Type 3 Bush Pumpers	New	5 to 21		R1 000 000		R 1 500 000	
Non-compliant Firefighting service delivery	Building a Fire Station	New	5 to 21			R 10 000 000		
Non-fully Integrated Communications	Computer Equipment	New	1 to 21		R 500 000			R 250 000
Informal Settlement Fires	Smoke alarms in high-risk residential structures	New	1 to 21		R 200 000	R 200 000	R 200 000	R 200 000
Non-fully Integrated Communications	Digital Radio Project	New	1 to 21	R 1 000 000	R 1 000 000	R 1 000 000		
Non-compliant Firefighting Service Delivery	Building a Fire Station	New	1					R 7 500 000
Legal compliance with FBS Act; OHS Act; SANS 10090	Fire Rescue & Disaster Management Equipment	Replace-ment	1 to 21		R 1 300 000	R 1 300 000	R 1 300 000	R 1 300 000

Non-compliant Firefighting Service Delivery	Equipping Fire Station	New	2;3;4	R 1 500 000				
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TABLE 69: PROJECTED CAPITAL BUDGET (2017 – 2022) – FIRE DEPARTMENT

Description	Finance Source	2019/20 (Budget year)	2020/21 (Budget year + 1)	2020/21 (Budget year + 2)
FIRE DEPARTMENT: ADMIN - 4203				
Fire Station – De Doorns (Ward 3) (MIG form ID 228572)	8.0	1 324 039	0	204 782
Vehicle – Incident Report	3.0	0	500 000	0
Fire Engine Chassis	3.0	0	1 800 000	0
Fire Station – De Doorns (Ward 3) (MIG form ID 228572, Counter Funding)	3.2	100 000	0	2 772 618

TABLE 70: APPROVED CAPITAL BUDGET (2019/20) – FIRE SERVICES

Project Description	Primary & Secondary Stakeholders	Risk description/ rating (prevention/ mitigation/ preparedness)	Risk Reduction	Additional comments by Disaster Management
Emergency Service Capacity	BVM	High	Building a Fire Station	Project Completed
Reducing Veld Fire Risk	BVFD; CWDWM Fire	High	Annual budgeted programme of clearing of firebreaks on municipal land. Annual pre-summer written Fire Safety By-law notification served on identified private and state landowners as it applies to the clearing and maintenance of firebreaks. Processing of prescribed burning permits for vegetation. Maintenance of Fire Service Mutual Aid Agreement with the District.	Continuous
Urban Sprawl	Human Settle-ments; Law Enforcement	Medium	Prevention of illegal occupation of land through monitoring and intervention by municipal anti-land invasion unit. Town planning regulations enforced.	Continuous
Severe Weather Conditions	Technical Services; BVFD; Human Settle-ments; CWDWM Roads Dept; BVM Traffic;	High	Complete Ward-based Risk Assessments on ALL wards and include mitigation and risk reduction recommendations in winter season operational risk planning measures. Annual programme by Technical Services Department on clearing of storm water drainage systems prior to the rainy season in partnership with EPWP. Listing previous reported storm water problems and budgeting for storm water improvements in the next financial year. Working for water programme in place.	Continuous

	Provincial Traffic		Advance Fire Information Systems used for predetermining severe veld fire conditions	
Transport of Dangerous Goods	BVFD; BVM Traffic; Transnet: Provincial Traffic	Medium	<p>Strict enforcement of the Fire Safety By-laws as it applies to the transport and storage of dangerous goods in the municipal area.</p> <p>Regular enforcement of traffic safety laws by the local and provincial traffic authorities that prioritise the carriage of dangerous goods.</p> <p>Established partnership between Fire Service Authority and Traffic Services as it relates to the enforcement of the carriage of dangerous goods.</p> <p>Dangerous goods training for various agencies</p>	Continuous
Critical Infrastructure Contingency Planning (CICP)	All BVM Directorates	High	<p>Engineering Departments compiling and updating CICPs.</p> <p>ICT have approved DRP in place.</p> <p>Conducted risk assessment of Worcester Water Supply pipeline (2013)</p> <p>Comprehensive BCP to be reviewed annually</p>	Continuous
Animal Disease Outbreak	All BVM Directorates; CWDM	Medium	<p>Land use planning regulations being enforced.</p> <p>Regular updates via the District and Provincial Disaster Management Advisory Forums.</p>	Continuous

TABLE 71: DISASTER RISK REGISTER

Conclusion

Climate change phenomena are already evident in the Western Cape and are negatively impacting and undermining economic and social development, infrastructure, basic resources (water, food and energy) and livelihoods will all be impacted on and these impacts will affect all sectors and stakeholders, with particular impact on the poor and vulnerable sectors of our community. Substantial responses are required by all role-players in order to adapt to the changes that will be experienced. Numerous flood and drought events have occurred in the Western Cape in the past decades, with frequency seemingly increasing. In the Breede Valley, observed increases in fire incidences could be attributable to climate change. The municipality should embark on a strategy to alleviate and mitigate the associated risks that climate change presents.

PROGRAMME 6.1 (F): AIR QUALITY MANAGEMENT

The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 of 2004, Section 15(1).

The designated Air Quality Officer (AQO) of BVM completed the final draft of the Air Quality Management Plan (AQMP) and submitted it to Department Environmental Affairs and Development Planning (DEA&DP) as well as the AQO of Cape Winelands District Municipality for their comments. The AQMP was submitted to BVM Council in June 2017 for approval and subsequently upon approval by the local authority sent to DEA&DP – see Annexure 1: Submission to DEA&DP and approval resolution of BVM Mayco.

The Air Quality Management Plan (AQMP) of Breede Valley Municipality has been developed to comply with the National Environmental Management: Air Quality Act 39 of 2004 (NEMA: AQA) and requires municipalities to introduce Air Quality Management Plans that describes what will be done to achieve prescribed air quality standards.

The AQO is member of the Provincial Air Quality Forum which meets on quarterly basis with the purpose of increasing knowledge regarding air quality issues as well as sharing experiences and lessons learned. In addition, the AQO attended an Environmental Management Inspectorate training course which deals with the regulatory and enforcement aspects as described in the National Environmental Act (N0 107 of 1998).

Municipalities are required to include an AQMP as part of its Integrated Development Plan (IDP). The AQMP should be a logical and holistic approach for communities, industry and government to manage air quality within the Breede Valley Municipality area.

With reference to NEMA: AQA, Breede Valley Municipality has two primary statutory obligations with which it must comply, and these obligations are:

- Designate an Air Quality Officer (AQO)
- Incorporate the AQMP in the Integrated Development Plan (IDP) of the municipality

Vision, mission and objectives

Vision Statement

The vision statement of Breede valley Municipality must not only be in alignment with that of Cape Winelands District Municipality, but also with that of the Western Cape Department of Environmental Affairs and Development Planning. Therefore, the vision for BVM is:

‘Ensure the constitutional right of all inhabitants to live in a clean and healthy air environment is maintained on a continuous basis’

Mission Statement

The mission statement for BVM to adhere to the vision statement above reads as follows:

‘Implementing and progressively achieving the goals as set out in the AQMP, thereby ensuring that all current and future generations and the environment’s air quality is safeguarded utilising principles of sustainable methods to ensure a healthy quality of life as well as promoting social and economic development’

Status quo - revised

The state of air quality management in Breede Valley Municipality is summarised in the table below and gives an indication of the current status of the institution in terms of air quality management.

Currently the Air Quality Management function resides in the Water Services Department, Laboratory Section, with the Chief Laboratory Analyst designated as the Air Quality Officer for Breede Valley Municipality.

Requirement	Status	Comment
Appointed Air Quality Officer	Yes	Date of appointment 31 July 2015.
Air Quality Management Plan Adopted	Yes	AQMP adopted by Mayco during June 2017. Mayco Resolution: RESOLVED: EX17/2017 That in respect of AIR QUALITY MANAGEMENT PLAN FOR 2017 discussed by Mayco at the Mayco meeting held on 19 June 2017: Mayco approves: <input type="checkbox"/> The Air Quality Management Plan for 2017 – 2022, attached as Annexure A.
AQMP incorporated in IDP	Yes	Chapter 6, Section 6.1 (f) in 2019-2020 2 nd review of the 4 th Generation IDP (2017 – 2022) refers to air quality with an update in the current document
Budget allocated for AQMP	No	No funds allocated for this service – cost centre does not exist in Breede Valley Municipality. Currently, the Senior Manager provides funds on an ad hoc basis when needed. Funds are required for:

			<ul style="list-style-type: none"> • Attending quarterly air quality forums • Accommodation and S&T expenses • Transport costs pertaining to site visits and attending to complaints <p>Requests for budgetary provisions will be made in future</p>
Capacity	Human Resources	Limited	<p>Duties are an additional function allocated to the appointed incumbent;</p> <p>Currently using staff members (from the laboratory) to provide assistance and attend forum meetings/site visits where applicable;</p> <p>Additional administrative support will be required in the near future</p>
	Equipment	Limited	<p>Hand-held meter purchased to measure H₂S at wastewater treatment plants;</p> <p>Another basic meter was purchased to monitor SO₄, VOCs and CO levels on an ad hoc basis</p>
	Skills	Limited	<ul style="list-style-type: none"> • Attend workshops delivered by DEADP (4 forums per year coupled with ad hoc engagements emanating from forum meetings) • Attend Air Quality Lekgotla (annually, funded by National Department of Environmental Affairs) • Additional emissions training required
Cooperative governance		Yes	<p>Interaction with CWDM and DEADP on matters pertaining to AQM</p> <p>These engagements currently occur only at forum meetings or when the provincial/district AQT conduct site visits</p>
Possible air pollution sources in Breede Valley Municipality		Yes	<ul style="list-style-type: none"> • Industrial/factory operations • Agricultural activities • Biomass and domestic fuel burning • Vehicle emissions • Waste treatment and disposal <p>To limit pollution, BVM Air Quality Section is currently in process of conducting an emission inventory study in Worcester (which will be rolled-out in other towns as resources becomes available). The following emission producers will be surveyed and registered with BVM based on the following priority:</p>

		<ul style="list-style-type: none"> • Small boilers • Spray booths/Extractors • Large generators used during load-shedding <p>The AQS managed to secure funding for the appointment of two EPWP beneficiaries to conduct the survey over a period of three months. On completion of the survey, an application form will be issued and scrutinised for completeness, after which BVM will issue a letter stating that the equipment is registered/compliant (this process is envisaged for the 19/20 financial year). Once registered, the GIS department will map these respective industries (also expected to be conducted in the 19/20 financial year).</p>
Ambient Air Quality Monitoring	Yes	Monitoring station is located in Meirings Park, close to the industrial area in Worcester, which is currently monitored by Western Cape Department of Environmental Affairs' Directorate: Air Quality Management in collaboration with the local AQO

TABLE 72: BREEDE VALLEY MUNICIPALITY'S INSTITUTIONAL STATUS IN TERMS OF AIR QUALITY MANAGEMENT

The ambient air quality is generally good. However, a few sources of air pollution (primarily seasonal bound) can be identified, e.g. ambient particulate concentrations are likely to be high in low-income informal settlements (during winter) where wood is used as the primary fuel source and activities such as refuse burning at the waste landfill site.

Gap analysis and needs assessment - revised

The gaps identified for Breede Valley Municipality to perform its statutory functions in terms of air quality are encapsulated in the table below:

Gaps identified	Comment
Limited Human Resource and related issues	<ul style="list-style-type: none"> • Incumbent official has other functions to perform • Air Quality Officer co-opt other official on <i>ad hoc</i> basis as needed • Relevant training needed for officials on continuous basis
Cooperation between local and district municipalities	Since the 2018/19 review, an evident improvement in communication and collaboration has been achieved. Interaction (on matters pertaining to AQ) between officials across all spheres of government occurs on a more frequent basis, which provides opportunity to engage on best practices in the industry
Cooperation between different departments of BVM	<p>AQM requires cooperation from various disciplines within local government, which includes amongst others:</p> <ul style="list-style-type: none"> • Traffic Department

	<ul style="list-style-type: none"> • Fire and Rescue • Town Planning and Building Control • Water Services • Financial Planning Department • Councillors <p>The AQO identified certain individuals within these disciplines and envisages to engage with them on matters pertaining to AQM in the near future.</p>
No budget specifically allocated for AQMP	<p>Over and above the issues alluded to previously, the lack of a dedicated AQ budget will adversely influence the municipality's ability to:</p> <ul style="list-style-type: none"> • compile an AQ By-law • ensure that AQO and associated officials remain up to date through applicable training • engage with stakeholders on mutual challenges, lessons learnt and best practices in the field of assessing and providing adequate air quality levels
Air Quality By-law	<p>A draft has been sent to the Senior Manager: Water Services for initial review and submission to the legal section of BVM for legislative review. However, after recent consultation with the District AQO, it was recommended that BVM, CWDM and Provincial Air Quality units should workshop it, to ensure that only those issues which BVM will be able to execute/enforce are incorporated in the by-law</p>

TABLE 73: GAP ANALYSIS AND NEEDS ASSESSMENT

Development and compilation of an Air Quality Implementation Plan - Revised

The purpose of this plan is to maintain, improve and protect air quality throughout BVM by preventing pollution and ecological degradation in order to give effect to the legal responsibility of the Breede Valley Municipality in terms of the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management in the Republic of South Africa.

Thus, an understanding of the state of air quality in Breede Valley Municipality and the ability to report the aforementioned with confidence require:

- Access to reliable and accurate emissions data
- Ambient air quality data over an extended period to be requested from Provincial Directorate: Air Quality Management for review, interpreting and checking for specific trends

The ambient air quality is currently monitored by Western Cape Department Environmental Affairs and Development Planning (DE&DP) at Meirings Park in Worcester. It is necessary for Breede Valley Municipality to:

- Participate in these monitoring activities,
- Have access to this information, and possibly
- Extend the scope of monitoring in other areas of Breede Valley Municipality.

Another important aspect that will contribute to the successful implementation of the AQMP is transparent and inclusive communication. Thus, it is imperative that a multi-stakeholder forum should be established which includes:

- Cape Winelands District Municipality
- Department Environmental Affairs and Development Planning
- The broader community of BVM
- BVM's Air Quality Officer and other co-opted officials as needed
- Other departments within BVM, and
- Councillors of BVM

Implementation plan

The goals needed to implement the Air Quality Management Plan needs to be clearly defined into specific objectives. Each objective is linked to specific time frames, the responsible person and a budget as indicated in Error! Reference source not found. below.

Objective	Timeframes	Description	Comment	Budget needed	Responsibility	Status
Appoint Air Quality Officer	August 2015	Appoint AQO to oversee AQ within the BVM	Technical Director/ Municipal Manager to appoint AQO	No	MM	Completed
Capacity Building	Continuous	Attend quarterly regional forum sessions Attend specific courses, e.g. Noise training, emissions standards, EMI training for AQO	-	Yes	Local AQO	On-going
Establish a local AQO forum in CWDM	Short Term	Regular meetings and feedback between BVM and CWDM	Invite DEA&DP, neighboring municipalities to forum meetings	Yes	CWDM AQO & Local AQO	Currently ongoing (informal basis)
Compile detailed list of Emission producers	Short Term	Emission Inventory List	Visit possible pollution sources in BVM area	Yes	Local AQO + CWDM	In Process
Effectively dealing with complaints	Continuous	Complaints submitted by all stakeholders within a community	Design a complaint register & follow-up on complaints	Yes	Local AQO + CWDM	In Process

Submit AQMP to Council for approval	June 2017	Submit AQMP to council		No	Local AQO, Technical Director	Completed
Submit approved AQMP to DEA&DP	August 2017	Submit approved AQMP & MAYCO resolution to DEA&DP	Include specific mayco minutes indicating approval	No	Local AQO + DEADP	Completed
Education activities	Short to medium term	Engaging with schools to host educational & awareness programmes on AQ & AQM	Environmental education awareness programmes at schools and libraries.	Yes	Local and district AQO + DEADP	Planned for 2019/2020

TABLE 74: IMPLEMENTATION PLAN

Monitoring, reporting and evaluation of the AQMP

Breede Valley Municipality responsibilities are:

- Report progress with regard to implementation of the plan
- BVM must report to DEA&DP on implementation of their AQMP as required by S17 of National Environmental Management: Air Quality Act (39 of 2005)
- Provide inputs towards Cape Winelands District Municipality and Western Cape Provincial Air Quality Department's annual reports in terms of air quality within the area.

Review of the AQMP

The AQMP provides a 5-year planning scope on matters pertaining to Air Quality within the BVM and is revised on a 5-year cycle. In contrast, AQM Implementation Plan should function as a living document and review thereof should be done on a continuous basis since it refers to the implementation goals (linked to the 5-year plan).

This review however is subject to funding and political cycles, meaning that an element of elasticity is necessary to achieve the implementation goals to be conducted on an annual basis.

PROGRAMME 6.1 (G): TRAFFIC MANAGEMENT

The municipality handles motor registrations and licensing on an agency basis for the WCG. Stringent legislative requirements (time limitations) have to be followed. These time constraints sometimes have a negative impact on service delivery. Driver's licences are also issued on an agency basis and testing consists of a yard test (parking) and a road test (practical driving). Stringent legislative requirements (time limitations) also impede negatively on service delivery. The renewal of driver's licence cards have an impact on service delivery as the public has to wait in queues for an eye test. Law enforcement strategies were increased to address all type of offences. We have experienced a decrease in the number of fatalities due to increased law enforcement on moving violations. Speed over distance was also introduced on the N1

between Touws River and Laingsburg.

PROGRAMME 6.1 (H): MUNICIPAL BY-LAW ENFORCEMENT

The municipality established a Law Enforcement section during the 2015/16 financial year. A Superintendent and eight Law Enforcement officers were appointed to enforce the By-law of the municipality. The following values were adopted by the section: Respect the law at all times; Remain within the bounds of the law and never place oneself above it; Treat all members of the community with dignity and respect; Refrain from corruption, nepotism, disloyalty and dishonesty; Be people-oriented (Batho Pele principles).

The section will be responsible for the following: Investigation of complaints, issuing warnings, compliance notices, fines, the confiscation of items, liaison with the community, education and awareness of the public.

The section is faced with the challenges of illegal land invasion, homeless people, vagrants and gangsters, crimes by children, stray animals and a pound to deal with stray animals.

In order for the municipality to do effective By-Law Enforcement, it needs to build on capacity in this section over the next five years.

PROGRAMME 6.1 (I): CLIMATE CHANGE

Most of the Western Cape Province (including the Breede Valley Municipality) is especially vulnerable to climate change, being a winter rainfall area, as opposed to the other provinces in the country that are summer rainfall areas. The vegetation and agricultural conditions are therefore largely unique to the Province, resulting in a particular climate vulnerability which in some respect is different to the rest of the country. The climate projections for this region indicate not only a warming trend as with the rest of the country, but also projected drying in many areas, with longer time periods between increasingly intense rainfall events. These broad projections raise the risk profile of the region which is already vulnerable to droughts, floods and fire.

Planning, preparedness and innovation are therefore required to maximise the municipality's adaptive capacity to climate change. Taking action now will limit damage, loss of life, and economic costs over the coming decades and, if strategically and urgently considered, will add to the Breede Valley's competitive edge into the future. Adaptation interventions designed to ensure that the municipality does not compromise its growth and development are therefore critical to ensure reduced vulnerability to the impacts of climate variability and climate change across the municipal area.

In response to an uncertain future and immediate development needs, the Breede Valley Municipality needs to align climate responses with existing climate and development challenges and deepen existing response capacity as well as:

- a) develop links with research institutions, government agencies and community bodies to improve the flow of information, in particular early warning systems, for extreme events
- b) incorporate climate change information into sector planning and plan for a wide range of longer-term changes in average conditions
- c) improve cross-sector integration of management and development planning. As mitigation and adaptation efforts fall under the responsibility of a range of departments, some form of institutional coordination is important.

- d) move hard and faster on core development objectives, which will provide immediate benefits and long-term climate responses benefits.
- e) implement and encourage initiatives linked to the green economy and the promotion of environmental sensitivity amongst residents

Climate change covers all sectors and integrating climate change into existing policies and plans is considered the most effective way to respond to climate change. This approach builds increasing flexibility into planning decisions and helps to avoid “lock-in” systems or infrastructure not suitable to future climate conditions. The strategy *inter alia* priorities the following climate change adaptation outcomes for the Breede Valley Municipality:

- a) Well-managed natural systems that reduce climate vulnerability and improve resilience to climate change impacts.
- b) Significantly increased climate resilience and coping capacity within communities which reduces climate-related vulnerabilities.
- c) An actively adaptive and climate change resilient economy which unlocks new markets and economic growth opportunities arising from climate change.

A number of key focus areas are identified to help with the combatting of climate change in the municipal area:

- a) Renewable Energy
- b) Waste Management
- c) Sustainable Transport
- d) Water Security and Efficiency
- e) Biodiversity Conservation
- f) Agriculture and Food Security
- g) Healthy communities

As per the requirements of Section 30 (Control of Incidents) of the National Environmental Management Act, the Municipality has identified existing officials to carry out function as per the legislated requirement. Fire Services and Disaster Management officials as well as the Air Quality Management official has been identified in this regard.

CHAPTER 7: THE CARING MUNICIPALITY

CARING

Breede Valley Municipality will provide care to all vulnerable groups and encourage social investment with a focus on youth development and opportunities for the youth to play a meaningful role in developing a better and caring Breede Valley community.

Introduction

Breede Valley Municipality has identified the following strategic objective to drive the realisation of the caring municipality:

STRATEGIC OBJECTIVE 1: TO PROVIDE, MAINTAIN AND ASSURE BASIC SERVICES AND SOCIAL UPLIFTMENT FOR THE BREEDE VALLEY COMMUNITY

The objective above will be unpacked in more detail below, and will be pursued through the implementation of the following lead programmes and interventions:

PROGRAMME 7.1: BUILDING SOCIAL CAPITAL

PROGRAMME 7.1 (A): ROLL-OUT OF SOCIAL DEVELOPMENT PLAN

In terms of Chapter 7, section 153A of the Constitution of South Africa:

A municipality must – “structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, *and to promote the social and economic development of the community*”.

The municipality alone cannot address all the needs in our communities. Having all the plans and programmes in the world won't solve the development challenges in our communities but getting the communities to take ownership of their development processes might be the first step towards sustainable community development.

Instilling ownership will create a sense within the community that development earmarked for citizens must involve them from the start. No planning in the community can be done without proper public participation processes being followed. The potential of the communities in the Breede Valley to be developed is unbelievably high. Therefore, as a municipality we must ensure that we do everything possible to create a platform for our communities to be developed as sustainably as we can. Proper and sound financial planning is a key factor with relation to human, natural, physical and financial capital.

The political will must be there, and proper guidance must be given to the development process of the Breede Valley. The Integrated Development Plan and Local Economic Development Strategy will play a pivotal role in this process. A big focus must be placed on all vulnerable groups and individuals if we are to ensure a sustainable effort to develop all communities within the Breede Valley. It is equally important to have proper food, social and financial security programmes within the community development context of the Breede Valley.

This plan will provide a framework as to how best to take a proactive and consistent stance on community development initiatives. The proposal for this Social Development Plan is designed to address the core problem, that is, *the participation of the Breede Valley community in the overall development process is highly constrained and Limited*.

Goal

The goal to which the Social Development Plan will contribute is:

Sustainable improvement in the livelihoods of the Breede Valley community living in the towns of Touws River, De Doorns, Rawsonville, Worcester and the surrounding farms.

Objective

The objective of the Social Development Plan is:

The provision of an overall framework and guidance to Breede Valley Municipality (and other stakeholders) on how best to take a proactive and consistent stance on community development initiatives as well as Poorer communities in Breede Valley municipal area participating fully and effectively in their development process.

Outcomes

In advancing the objective of this plan, it is envisioned that the following outcomes be achieved:

Better, more successful decision-making

- Collaborative approaches as service providers work with communities to map a way forward
- Inputs sought and encouraged from a wider arena
- Action happens with the community and not too the community
- The closing of gaps between decision-making and those they influence of effect, particularly around local government policy and local needs

Stronger and more resilient communities

- Communities feel encouraged, working together for the greater good
- Collective ownership and responsibility is taken
- Processes are inclusive of all people who wish to participate
- Isolation barriers are broken down
- Communities recognise and acknowledge diversity
- There is a stronger feeling of belonging and value by all sectors in the community
- Disparities of socio-economic wellbeing between the different communities of the Breede Valley are reduced

Stronger partnerships

- Service providers working together with the community
- Decisions are made from a more holistic, strength-based approach
- Outcomes are readily supported and more successful
- Stronger relationships due to greater understanding

Greater mutual understanding

- Communities can see and support the bigger picture
- Asking and listening comes before acting
- Communities know where to go when they need information/assistance
- Creation of better learning opportunities

- Greater appreciation and acknowledgement of our diverse communities

Decreasing distances

- Reduced feelings of isolation
- Services are more accessible
- Local government policy recognising local need

Strategic themes:

	FOCUS GROUP		
	People	Community	Infrastructure
FOCUS AREA	Employment	Health	Community facilities
	Elderly	Housing	Transport
	Disabled	Collaboration	Other council services (such as sewerage, refuse, and water provision)
	Youth	Connectedness	
	Alcohol, drugs and gambling	National/Provincial vs Local	
	Family	Valuating and acknowledgement	
	Education (schooling and community)		

Advocacy

When there is a need for change or for a message to be heard at a regional or national level, advocacy is an area in which Council can support or represent communities. Advocacy efforts will generally be focused on areas in which Council does not deliver services such as health, education of family services.

Advocacy is an area in which Council in its current capacity can be most effective in directly contributing to the improvement of social wellbeing in the Breede Valley. By understanding or knowing the bigger picture Council is in a better position to tell its story and advocate on the community's behalf.

It is also important to note that part of this plan is to provide the framework for developing a clearer picture of what Council can and cannot affect. This will ensure that the community understands Council's role and that Council is able to meet community's expectations.

Advocacy model

The following three-staged model provides the process in which Council will continue to move forward in contributing to social development via advocacy.

a) Understanding the community

Consultation	With the community and key stakeholders on subjects of community importance
Engaging communities	Assisting the development of relationships between community and key decision-makers, to allow key decision-makers to better understand individual communities and for communities to better understand the process leading to decision-making
Research	Investigating local, regional and national social trends, identifying gaps or poor delivery of services and reviewing the implication this could have in the Breede Valley
Local services mapping	A project lead by Department of Social Development that will provide a profile of social service delivery in the Breede Valley

b) Representing local needs

Service provision	Advocacy for change or improvements to services
Linking people	Encouraging accessible and understandable information
Advocacy	On behalf of communities to regional/national decision-makers; look to maximise the intended outcomes of government policy and local activities
Coordinate/ facilitate	Bringing people/groups together who can meet needs of communities
Relationship networking	Building strong relationships to foster understanding and future development

c) Reviewing results

Monitor	Effectiveness of our actions and overall impact of combined activity on issues
Reporting back	Communities are kept informed of progress

Issues for Advocacy

Topic	Area
Young people	Increasing aspirations, more youth-friendly facilities
Alcohol, drug and gambling addictions	Better access to information, facilities and support services
Families/parenting	Life skills training, services for children, mentoring and general support services and education, including health
Literacy	Addressing issue of the low literacy rates
Employment and training	Appropriate and sustainable tertiary courses, economic growth opportunities and apprenticeships
Transport	To better access services for employment and training, social, health and tourism opportunities

Elements of this Social Development Plan



- A. Grassroots “ownership”
- B. Inclusive community-based activity
- C. Widely shared experience of social belonging
- D. Visible community pride
- E. Well-nurtured motivated families
- F. Accessible, dynamic continuum of care
- G. Life-long learning
- H. Ethical responsive community leadership

Elements defined

A. Grassroots “ownership”

- a) Community activity and investment fosters a “pay it forward” attitude
- b) Increasing numbers of residents informally “boosting” the community; acting as “ambassadors” to visitors
- c) People offering help on the street
- d) Well-used public spaces
- e) BVM should consciously invest in the development of youth
- f) Families attend community events together as the norm
- g) People greeting each other on the street
- h) Increased voter turnout
- i) Public expression of social opportunities (advertising)
- j) Diversity and inclusion in workplace (marketplace)

B. Inclusive community-based activity

- a) Children should become involved in many community activities and events
- b) Excellent parental involvement at their children’s school, recreational, cultural and sport activities
- c) Multi-generational involvement seen in public places (e.g. seniors as mentors in schools, etc.)
- d) Families frequently using public spaces

- e) Every youth is exposed to a variety of challenging leadership and social development activities sponsored by the community
- f) High attendance at public events and festivals
- g) Schools participating enthusiastically in public events
- h) High level of volunteerism, from a broad cross-section of the community
- i) Diversity and inclusion in leadership (youth, seniors, disabilities, ethnic, leaders, etc.)
- j) Diverse participation in community events
- k) Abundant diverse attendance at all public forums and presentations

C. Widely shared experience of social belonging

- a) Third spaces are developed to attract many different people
- b) Everybody in the Breede Valley can identify at least one “3rd space” where they can commonly go to meet friends
- c) Increase in special public events
- d) Public places should become Breede Valley’s ‘heart’

D. Visible community pride

- a) Heritage properties must be maintained beautifully
- b) Local artists’ work prominently displayed
- c) Residents should create beautiful features in their neighbourhoods
- d) Businesses “own” and care for their spaces (e.g. flowers, paint, litter)
- e) Shops and homes must be maintained to support neighbourhood wellbeing
- f) Mission has its own “DNA” that gives it a distinctive look, and that uses local materials and heritage

E. Well-nurtured motivated families

- a) Positive role models must be seen in public places everywhere in Breede Valley
- b) Breede Valley must encourage the development of extended families and neighbourhood support networks
- c) Mutual respect and caring must become evident between family members in public
- d) Children, youth and adults should publicly express appreciation of one another
- e) All families must recognise their responsibility to encourage and support each family member
- f) No domestic violence
- g) All parents must have access to an extensive, well-coordinated network of parental support and learning services

F. Accessible, dynamic continuum of care

- a) Family and youth at risk must be identified early
- b) Services must be offered (and be put in place) for all recognised substance abuse issues
- c) Systems must be put in place for effective prevention, education, rehabilitation, indicating support for the application
- d) Increase local detox facilities
- e) Increase self-referral to recovery and support services
- f) Increase rehabilitation intake for local residents
- g) Youth at risk must receive multiple, coordinated intervention
- h) Social service interventions must be coordinated
- i) Crisis line routinely refers to wrap-around services
- j) Every child must get formal instruction in resisting drug abuse through recurrent multiple approaches

- k) Lower than average incidence of drug (substance) abuse and demand should be reduced by prevention, education, intervention, rehabilitation and supportive resources
- l) Decrease prostitution in the Breede Valley
- m) Decrease in panhandling and obvious “high” behaviour

G. Life-long learning

- a) A higher rate of high school completion must be achieved
- b) Higher than average local levels of early childhood development
- c) High degree of family literacy (library attendance, educational performance, children being read to)
- d) Breede Valley has many varied opportunities for adult learning and development
- e) Breede Valley must invest in a lifetime of learning

H. Ethical responsive community leadership

- a) Breede Valley Municipality should show higher level of commitment to social policy
- b) Public recognition for Breede Valley’s environmental awareness
- c) Sharing “best practices” with other municipalities
- d) Municipal planning must be coordinated between staff/departments and public input
- e) Public acceptance as “the Jewel of the Breede Valley”
- f) Acknowledge leaders of the Breede Valley communities in integrating its social, environmental and economic development
- g) Long-term social advisory committee should be established
- h) Socially minded/development/zoning criteria must be considered
- i) Diverse representation on community committees

Proposed actions for the municipality

- a) Income poverty must be addressed
- b) Focus on special needs must take place
- c) Sustainable livelihoods must be created
- d) Provision of basic services must be given to all
- e) Ownership must be installed in all communities
- f) Community participation must be enhanced

Social challenges in the Breede Valley based on this analysis

- a) Household income: Poverty
- b) Housing: Available housing
- c) Unemployment
- d) High crime rates
- e) A lack of community/social development

Possible interventions for challenges identified

- a) LED initiatives must be extended to all communities
- b) Extending the RSEP (Regional Socio-Economic Programme) to all communities

- c) Local entrepreneurship skills development
- d) A family employment programme
- e) Household capacity building
- f) Employable skills training
- g) Partnerships between all role-players in the economy in Breede Valley
- h) Equal distribution of resources and opportunities to all communities
- i) Access to grant in aid funding for all qualifying organisations

Focus on special/real needs in poor communities

- a) Community needs analysis
- b) Community skills survey
- c) Access to basic services
- d) Public participation
- e) Food security programmes
- f) Community ownership

Sustainable livelihoods

- a) Long-term job creation
- b) Address child headed households
- c) Focus on tertiary education inclusion
- d) Alignment of opportunities
- e) Decrease dependence on social grants
- f) Ensure school dropout rate decreases

Sectors within the Breede Valley municipal boundary

- a) Community safety sector
- b) Community development sector(civil society)
- c) Education sector
- d) Early childhood development sector
- e) Sport and recreation sector
- f) Arts and culture sector
- g) Health and welfare sector
- h) Food security sector
- i) Gender, aged and disabled sector
- j) Youth development sector

Sectors linking into the community development

- a) Tourism sector
- b) Transport sector
- c) Agriculture sector

- d) Local economic development/business sector

Community Safety Forum

The purpose of the Community Safety Forum

Community Safety Forums are designed to target the root causes of particular types of crime at local level. It is common knowledge that crime stems from a host of factors such as lack of opportunities and recreation, poor family structures, inadequate by-law enforcement and police visibility, inadequate housing infrastructure and unemployment. This suggests that greater control and coordination is required within and amongst all spheres especially relating to matters of safety and security.

Objective of the Breede Valley Community Safety Forum

- a) Provide for communities (through organisation structures) to participate in the development and local planning and monitoring of safety plans
- b) Promote closer cooperation and access to basic services at local level in order to improve living conditions and community cohesion
- c) Support and enhance crime prevention and public education programmes in partnership with relevant organs of state and communities

Functions of the Breede Valley Community Safety Forum

- a) Develop a local social crime prevention capacity
- b) Conduct a safety audit and develop a Local Crime Prevention Strategy and Plan
- c) Facilitate linkages of the Local Crime Prevention Strategy and Plan
- d) Coordinate, oversee, monitor and evaluate the implementation of Local Crime Prevention Strategy and Plan programmes or projects

Community development sector

- a) Update and maintain the Civil Society Database
- b) Initiate a CSO establishment programme to help strengthen all sectors in the Breede Valley
- c) Do a community needs assessment in all towns, wards and communities within the Breede Valley municipal area apart from the IDP of the municipality
- d) Draft and design plans and programmes to address the needs and challenges as identified in all wards
- e) Bring all community organisations to one platform to discuss matters pertaining to community development and all related aspects

Education sector

- a) 32 860 enrolled pupils in all schools within the Breede Valley
- b) Programmes must be designed to help convert the enrollment to tertiary institutions over next few years
- c) Promotion of the JPI must take place between the municipality, Department of Education and tertiary institutions.
- d) Learner support programmes must be introduced at a lower level across the board at all schools
- e) More matric learners must get access to bursaries

- f) More career expos must be conducted throughout the year to assist learners to decide earlier on their career fields

Early childhood development sector

- a) Currently there are 172 ECD and aftercare facilities registered on the database at Department of Social Development
- b) The municipality is responsible to create or make available space or facilities for ECD
- c) A process to identify land/plots for ECD facilities must be initiated throughout all the wards and communities in the Breede Valley. This must be done in conjunction with Department of Social Development and all ECD forums in the Breede Valley
- d) Application form must be designed to help speed up the application process
- e) An education drive or awareness drive must be conducted in all communities to help educate communities on starting an ECD
- f) An Annual ECD Summit must be conducted

Sport and recreation sector

- a) Establishment of the Breede Valley Sport Forum must be prioritised
- b) Sports development programmes must be rolled out in all communities and wards
- c) The MOD Centre programme must be extended to more schools in the Breede Valley
- d) Department of Cultural Affairs and Sports must be approached for additional assistance with sports development in all communities within the Breede Valley, including all farms

Arts and culture sector

- a) This is a very wide-spread sector and in some instances somewhat underdeveloped
- b) Not all communities form part of this sector and a lot more promotion for this sector must still be done
- c) The few arts and cultural activities in the Breede Valley must be supported more and the sector must get access to every available funding opportunity possible
- d) The Department of Cultural Affairs and Sport must come on board and assist the municipality and all other stakeholders in this sector to help develop the sector
- e) The Thusong Centre can play a leading role in this regard and can be used as the vehicle to drive this programme

Health and welfare sector

- a) The health and welfare sector can be considered equally important as the food security, housing and employment segments in the Breede Valley
- b) This sector gives us an indication of the wellbeing of the communities
- c) It allows us to measure to a certain degree the level of dependency of our communities
- d) It also gives us a guideline in terms of how we as a municipality should go about planning with and for the communities in the Breede Valley
- e) This sector also needs to be brought together and discuss the burning issues on a regular basis
- f) We do have a health and welfare forum but not all stakeholders are involved yet
- g) Annual summits can be a possible suggestion to help get this sector better organized

Gender, aged and disabled sector

- a) This sector is probably the most attended to sector within the Breede Valley
- b) The Association for People with Disabilities is recognised by the BVM
- c) Although this sector is well organised, a lot more still needs to be done in terms of including the disabled in the business of the municipality
- d) Documents must be printed in brail for the blind to read, etc.
- e) Transport for the disabled remains a challenge and the municipality can do a bit more to support the disabled in this regard
- f) The safety of the disabled remains a challenge is not always included in the safety plans developed for the communities
- g) This sector remains open for a lot more development
- h) Physically challenged persons must be awarded the platform and opportunity to be heard and seen and their inputs must be recorded, and their needs be prioritised along with those able-bodied in all communities
- i) It is of utmost importance that we engage the disabled sector with the same amount of energy and effort we put in for all other sectors

Youth development sector

- a) The youth development sector in the Breede Valley is still very unorganised
- b) There is too little youth development taking place in the communities
- c) Not enough youth development organisations in the communities
- d) Little to no recreational facilities or activities in the communities
- e) A Youth Development Policy must be approved and adopted by Council
- f) Partnerships for youth development must be established with all levels of government
- g) Development in the Breede Valley must be the centre point for all planning
- h) Development must be seen through a youth lens
- i) BVM should play a bigger role in the development of the youth in all wards
- j) Ward Committees must include youth members on the committees
- k) The IDP of the Breede Valley Municipality must be open and youth development coordinated
- l) Job creation for the youth must high on the priority list of all wards and efforts must align with this to ensure that we eradicate poverty not only among our youth but across all age groups within all wards

Religious sector

- a) This sector must be considered as a top or main priority
- b) The religious sector is very well established and has been around for a very long time in around the community
- c) This sector can be utilised as a game changer and we need to ensure that we allow this sector to take its rightful place within all communities
- d) The youth must be motivated to seek religious refuge when everything else fails
- e) We must encourage the church to help facilitate the process of change we all want to see happen in the community
- f) More exposure must be given to this sector
- g) More support must be given to this sector
- h) This sector must be allowed to help create social cohesion in our communities

Although the sectors listed below do not have a direct impact on the development of our communities, we believe that certain sections and aspects within these sectors do play a significant part in our communities and have an effect in the day-to-day living in the communities.

Local economic development/business sector

- a) The Breede Valley Municipality has a LED Strategy that speaks to our local communities
- b) This strategy aims to assist the SMMEs and big businesses
- c) The business model pertaining to the Worcester Business Forum must be re-assessed in order to ensure that this forum is re-established as it can play an essential role in local business development and support
- d) Small business development must take place on an ongoing basis
- e) The municipality also needs to ensure that more local businesses benefit via our supply chain department, by ensuring that local businesses are equipped in a manner that will enable them to favourably respond to opportunities presented by the municipal spend (strategic procurement)
- f) Youth-owned businesses must get more exposure across all sectors and we need to facilitate this process
- g) Females must be encouraged to also get involved and start their own businesses

Tourism sector

- a) This sector is strongly linked to the LED sector
- b) We have a wide variety of tourism attractions throughout the Breede Valley of which the wine and hospitality industry are considered by many as the leading attraction
- c) The tourism office provides general assistance and information on well-established facilities, but more can be done to bring the B&Bs in the townships and other communities on the map
- d) The exposure level must be enhanced, and more people must be encouraged to get involved in tourism

Transport sector

- a) This sector is certainly one that still needs a lot of development
- b) Our road infrastructure needs a lot of attention in all communities especially in the rural communities like Avian Park and Zwelethemba. These communities have been struggling for a number of years with untarred roads, potholes and no traffic calming measurements
- c) Public transport is considered by many as unsatisfactory and unaffordable
- d) Many community members do not have access to these facilities and in some cases prefer to hitch-hike from point A to B, especially in De Doorns. Other communities closer to Worcester CBD would much rather walk to town
- e) Road safety will always be a constant concern in all communities and arrive alive campaigns must be conducted in all wards and communities in the Breede Valley
- f) We have a very visible traffic department at the municipality to enforce the laws of the road

Agriculture

- a) This sector should become more accessible to the locals
- b) Black farmers must be developed
- c) More support must be given by the local municipality to farm owners

- d) Subsidies and grants must be made available to everyone within this sector
- e) Department of Agriculture must play more pivotal role in ensuring food security within the Breede Valley
- f) Assistance and broader coordination must take place to help create better opportunity with regard to food security in the communities
- g) Food security must be all-inclusive throughout all communities
- h) All soup kitchens in all wards must be linked to community food gardens run by community members
- i) These food gardens must become sustainable and the municipality must play a facilitating role to ensure that food gardens get proper support

Plans and programmes and projects per sector

PROGRAMME	PROJECT	PROJECT ACTIVITIES	PARTNERS	PROGRESS
1. Youth development	1. Establishment of youth forums in all towns	<ol style="list-style-type: none"> 1. Identify all youth structures 2. Set up meeting with relevant stakeholders 3. Elect youth representatives per town 4. Provide capacity building 5. Conduct workshops to draft TOR 6. Formalise all forums 7. Do strategic planning and develop a plan of action 	<ol style="list-style-type: none"> 1. BVM 2. DSD 3. CWDM 4. Civil Society 5. DOCS 6. DOH 7. DOE 8. SAPS 	
	2. Develop a Youth Development Policy for BVM	<ol style="list-style-type: none"> 1. Meeting between relevant stakeholders 2. Consultation with all youth development structures 3. Drafting of policy 4. Submission of draft policy to council 5. Public participation process 6. Getting policy approved 7. Linking policy with strategic plan of action 	BVM Departments: <ol style="list-style-type: none"> 1. Office of the MM 2. CDO 3. DSD 	Completed
	3. Youth Skills Development	<ol style="list-style-type: none"> 1. Ward-based youth skills assessment 2. Identify service providers 3. Identify youth participants 4. Design and compile training programmes 	<ol style="list-style-type: none"> 1. BVM 2. DSD 3. CWDM 4. DOE 5. Training Companies 	Still to be implemented

			6. Business Sector	
	4. Substance abuse awareness programmes	<ol style="list-style-type: none"> 1. Identify relevant stakeholders 2. Identify problem areas 3. Conduct community engagements 4. Set up support groups 5. Run awareness campaigns 6. Create links with relevant rehab centres 7. Refer addicted youth to facilities if possible 8. Public education 	<ol style="list-style-type: none"> 1. BVM 2. DSD 3. CWDM 4. Civil Society 5. DOCS 6. DOH 7. DOE 8. SAPS 	Local Drug Action Committee established
	5. Youth Focal Units/ Youth Café	<ol style="list-style-type: none"> 1. Identify land or municipal buildings 2. Identify relevant stakeholders 3. Obtain funding from relevant departments 4. Design programmes for these cafes and units 	<ol style="list-style-type: none"> 1. BVM 2. DSD 3. Cape Access 4. Thusong Programme 5. CWDM 6. Worcester Business Forum 	Implementation in process
	6. Youth Development Through Sport	<ol style="list-style-type: none"> 1. Municipal sports days for youth 2. Inter-flat sport tournament 3. Vlakkie cricket sport programme 4. Community sport programmes 	<ol style="list-style-type: none"> 1. BVM 2. DSD 3. DCAS 4. WBF 5. CSOs 	Community sport facilities established; implementation ongoing
	7. Youth Development Summit	<ol style="list-style-type: none"> 1. Consult with all youth development organisations 2. Identify relevant partners 3. Do logistical arrangements 4. Conduct the summit 	<ol style="list-style-type: none"> 1. BVM 2. DSD 3. All youth development organisations 	Still to be implemented
2. Community Safety Forum	1. CSF Plenary meetings	<ol style="list-style-type: none"> 1. Schedule four meetings with all relevant stakeholders 2. Schedule 12 monthly Steering Committee meetings 	<ol style="list-style-type: none"> 1. BVM 2. CSF 3. DOCS 4. WBF 	CSF must be re-established
	2. Public Participation	<ol style="list-style-type: none"> 1. Publish safety tips 	<ol style="list-style-type: none"> 1. BVM 2. CSF 	

		<ol style="list-style-type: none"> Implement community safety programmes and projects as identified Enhance holiday programmes 	<ol style="list-style-type: none"> DOCS WBF 	
	4. CCTV Cameras	<ol style="list-style-type: none"> Secure budget Advertise the tender Appoint service provider Implement project 	<ol style="list-style-type: none"> BVM CSF DOCS WBF 	Implementation in progress. CCTV cameras installed in CBD
	5. Community Safety Summit	<ol style="list-style-type: none"> Consult with all community safety organisations Identify relevant partners Do logistical arrangements Conduct the summit 	<ol style="list-style-type: none"> BVM DOCS SAPS CPF CSF CSO 	Still to be implemented
	6. School Drill Squad Competition	<ol style="list-style-type: none"> Set up a meeting with relevant stakeholders Identify interested schools Setup meeting with Chrysalis Academy Conduct a general meeting Train drill instructors Assign instructors Arrange competition Follow up with all schools 	<ol style="list-style-type: none"> BVM Chrysalis Academy SAPS Traffic Dept DOE All High Schools 	Completed
3. Early Childhood Development	1. ECD Summit	<ol style="list-style-type: none"> Set up a meeting with DSD Call a joint planning session with all relevant stakeholders Secure date and venue Public participation process Conduct the summit 	<ol style="list-style-type: none"> BVM DSD ECD Forums 	Still to be implemented
	2. Identify land for ECDs	<ol style="list-style-type: none"> Convene a meeting with relevant departments Community drive to identify available land in all wards 	<ol style="list-style-type: none"> BVM DSD ECD Forums 	Ongoing
	3. ECD Mapping project	<ol style="list-style-type: none"> Setup meeting with Adam Steer Consult with DSD Schedule session per town to do the mapping 	<ol style="list-style-type: none"> BVM DSD ECD Forums 	Still to be implemented

		4. Create a digital map per ward of all ECDs		
4. Food Security Programme	1. Community Food Garden project	1. Meeting with Department of Rural Development 2. 15 food gardens identified 3. Secure funding and support institutional gardens in all five towns	1. BVM 2. DLARD 3. DOA	15 Food gardens supported with equipment
	2. Soup Kitchen Database	1. Consult with DSD to obtain a current list 2. Setup meeting with Department of Agriculture 3. Draw up plan to link soup kitchens to food gardens	1. BVM 2. DLARD 3. DOA	Still to be developed
5. Sport Development Programme	1. Establish Sport forums in all Towns	1. Identify all relevant sport organisations 2. Call meetings per town 3. Conduct workshops per town 4. Establish sport forums per town 5. Establish Breede Valley Sport and Recreation Association	1. BVM 2. DCAS 3. CWDM	Still to be implemented
	2. Youth Development Through Sport	1. Conduct municipal youth sports days 2. Arrange sport coaching clinics at River View and Roodewal flats 3. Sport workshops 4. Inter Town Youth Sports Tournaments	1. BVM 2. DCAS 3. DOE 4. CWDM	Ongoing
	3. Mayoral Cup sport tournament	1. Gain buy-in from all high schools 2. Secure sponsorships 3. Call a competition meeting 4. Draw up tournament structure 5. Do logistical arrangements 6. Run tournament	1. BVM 2. DCAS 3. CWDM	Still to be implemented
	4. Informal sport games:	1. Call meeting with all clubs 2. Identify needs and gaps 3. Draw up a plan of action	1. BVM 2. DCAS 3. CWDM	New committee established

	Vlakkie Cricket	4. Strengthen the existing structures		
	5. Sport Sector Summit	1. Consult with all sport structures 2. Identify relevant partners 3. Do logistical arrangements 4. Conduct the summit	1. BVM 2. CWDM 3. DCAS	Still to be implemented
8. Community Development Programme	1. Civil Society Database	1. Design a community-based organisation database 2. Invite all organisations to register on the BVM CBO database 3. Update and maintain database	1. BVM 2. CDWs 3. Ward Committees 4. DSD 5. CBOs	In process of updating database
	4. Community Development Summit	1. Consult with all CBO structures 2. Advertise and extend invitations to the summit 3. Do all logistical arrangements 4. Confirm attendance to the summit 5. Conduct the summit	1. BVM 2. DSD 3. MSAT 4. CBO's 5. CWDM 6. Media	Still to be implemented
9. Vagrants Programme	1. Homeless people Survey: ongoing	1. Setup a database 2. Update the database monthly 3. Conduct monthly meetings with relevant stakeholders	1. BVM 2. WBF 3. DSD 4. YWAM 5. SAPS 6. CSO 7. Worcester Standard 8. Valley FM	Completed
	2. Street Children project	1. Conduct a meeting with stakeholders 2. Setup a steering committee 3. Draw up a project plan 4. Engage with relevant partners 5. Form partnerships 6. Draft a programme 7. Implement said programme	1. BVM 2. Office of the Mayor 3. DSD 4. WBF 5. SAPS 6. DOE 7. CSO 8. Valley FM	Ongoing

			9. Worcester Standard	
	3. Responsible giving campaign	<ol style="list-style-type: none"> Public education Regular adverts over radio Newspaper articles Conduct regular session with all stakeholders 	<ol style="list-style-type: none"> BVM Office of the Mayor DSD WBF DOE SAPS CSO Valley FM Worcester Standard 	Ongoing
10. Community Profiling	1. Community Profiling and Mapping Campaign	<ol style="list-style-type: none"> Schedule a joint planning meeting with all relevant partners Draw up a schedule and plan of action Obtain all necessary resources Conduct the community profiling and mapping project 	<ol style="list-style-type: none"> BVM DSD MSAT Stellenbosch University 	Still to be implemented
11. Gender and Disabled Sector	1. Gender and Disabled sector Summit	<ol style="list-style-type: none"> Consult all structures Determine the need for such a summit Identify all relevant stakeholders Do all logistical arrangements Conduct the summit 	<ol style="list-style-type: none"> BVM DSD NID NIB MSAT CWDM 	Still to be implemented
12. Arts and Culture Sector	1. Breede Valley Arts and Culture Festival	<ol style="list-style-type: none"> Consult all existing programmes Do a joint planning session with all relevant groups and forums Draft a programme for such a festival Do all logistical arrangements Host the Breede Valley Arts and Culture Festival 	<ol style="list-style-type: none"> BVM Arts and Culture groups DCAS CWDM 	In process of establishing an Arts and Culture Forum
	1. Training and capacity	<ol style="list-style-type: none"> Determine the capacity building needs 	<ol style="list-style-type: none"> BVM CWDM 	In process of establishing an

	building programme	2. If need be, design and conduct a programme	3. DCAS	Arts and Culture Forum
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PROGRAMME 7.1 (B): IMPLEMENTING THE YOUTH DEVELOPMENT STRATEGY

Youth are the heart and future of the Western Cape economy. Yet, the life chances of many young people are blighted. Thus, youth development has been high on the transformation agenda of the country's democratic government since 1994, as reflected in the White Paper on Reconstruction and Development (RDP) which states that youth development must generally:

“Focus on education and training, job creation, and enabling young people to realise their full potential and participate fully in the society and their future. It must restore the hope of our youth in the future, and in their capacity to channel their resourcefulness and energy into reconstruction and development. “

Government also established institutions to drive youth development by developing and implementing additional youth focused policies and programmes. The draft National Youth Policy (2014 – 2019) was established. It addressed policy gaps and persistent challenges that hamper young people from enjoying and exercising their full political, human, social and economic rights in a just, free and democratic South Africa.

On provincial level, the Western Cape Department developed a youth development strategy (2013) which guides the municipalities in mainstreaming youth development into their policies, plans, programmes and management practices. The objectives of the strategy are:

- To guide municipalities on designing, implementing and monitoring of youth development.
- To support municipalities and local government role-players to mainstream youth development into their plans and programmes.
- To provide a legislative framework on which youth development programmes can inform local government to plan, implement and monitor youth development processes.

This BVM Youth Policy was developed within this national and provincial context. It draws on existing policy directives to inform and guide the mainstreaming of youth development in all of the policies, programmes and plans of Breede Valley Municipality. It promotes the full participation of youth in mainstream socio-economic activities and acknowledges youth as both – beneficiaries of services, and agents of change.

The policy is structured as follows:

- Context within which the policy was developed.
- Reflects the definition of youth, the vision, goal, principles and expected outcomes of the BVM Policy
- Framework of youth development and the strategy pillars
- Addresses monitoring and evaluating implementation and impact of the BVM Policy

- The **vision** of this policy speaks to identified challenges of youth and the approach that will be applied in facilitating youth development. It also draws on the visions of national and provincial youth development documents.

The Vision

“Promoting an integrated skill full and sustainable platform for Youth development through active participation.”

The Mission

“To develop sustainable opportunities through skills, Economic development and viable growth.”

Principles

The policy endorses all the principles contained in the NYP 2014 – 2019; i.e.:

- **Accessibility** – young women and men of diverse backgrounds must access resources and services crucial to their total development.
- **Responsiveness** – all youth development service providers should respond to the needs and concerns of young people and be guided by the intention to act in their best interest thus maximising their human potential.
- **Holistic** – youth development initiatives must encompass all aspects of a young person’s life and respond to their physical, psychological, social, economic and spiritual needs within the socio-political environment thus ensuring that they gain the necessary knowledge, skills and experience required to ensure a smooth transition into adult life.
- **Integration** – the need for different key role-players such as government, civil society, private and business sectors to coordinate their efforts to ensure greater impact in developing young people.
- **Diversity** – youth development interventions must recognise and acknowledge the diverse backgrounds that young people come from and celebrate the roles played by different agents of socialisation, tradition, culture and spirituality in the development of young women and men.
- **Non-discriminatory** – all youth development initiatives should not discriminate against young people on the basis of age, gender, race, sexual orientation, disability or any other form of discrimination as enshrined in the Constitution of the country. This principle acknowledges the impact of socialisation and promotes respect for human rights.
- **Sustainable development** – young people’s assets, potential, capacity and capability must be maximised so that they can respond effectively and efficiently to life’s challenges without compromising the ability of future generations to meet their own needs.
- **Transparency** – institutions and organisations involved in youth development should operate in a transparent and accountable manner.
- **Participation and inclusion** – service providers must design policies, strategies and programmes for and with young people by sharing information, creating opportunities and involving them in decision-making as active participants in their own development. Young people should own the outcomes of the development process and should view human rights as a fundamental basis for human development.
- **Social Cohesion** – youth development interventions should promote inclusion of young people as a significant part of societal structures by involving them in democratic and nation-building activities.
- **Youth Service** – young people should be involved in meaningful activities which benefit communities whilst developing their sense of patriotism and their abilities through learning and service.
- **Redress** – it is essential to recognise the different ways in which young people have been affected by the injustices of the past and address these injustices through equitable policies, programmes and resource allocation.

Structural poverty and inequality, crime, constrained choices and inadequate life chances, the absence of networks and support often results in a sense of hopelessness, an inadequate sense of self, high tolerance for risk and risk taking behaviour. Therefore, one of the primary goals of a youth development policy must be to give young people in this municipality a real and imminent sense of possibilities, increase their access to a pool of life chances and assist them in developing the immanent personal agency to carry them through life's challenges as they grow into productive adulthood. The BVM youth development policy provides a framework for all stakeholders to work together effectively to increase the rates of transition to successful adulthood. It provides a local goal, six objectives, four pillars of action and a series of programmes to achieve the ongoing, continuous support required to support young people in making the various transitions to adulthood.

The framework focuses on what is needed to support positive youth development at scale and cost-effectively. With this lens it is biased towards supporting and expanding the life chances of those youth who want to make positive responsible choices

7. STRATEGIC PILLARS

No.	Pillar	Rationale	Objective
1	Youth and skills Development	Training impact on young people's ability to find work and also the levels of income they can command. Access to quality education for all the Breede Valley Area's youth is therefore key to levelling the playing fields.	To ensure youth are literate, numerate and prepared for life and work.
2.	Economic Opportunity	Productive adulthood requires participation in the labour market. Youth bear a disproportionate burden of unemployment and require intermediation to assist them enter the labour market.	To provide opportunities for youth to have expanded work and labour market projects.
3.	Youth, Social Development and youth social cohesion	- A positive sense of self is rooted in a sense of identity and belonging. In functioning societies youth are afforded a variety of opportunities to develop this sense of self. In dysfunctional contexts youth often fail to create a sense of belonging. Given the endemic gang culture in the province this pillar focuses on providing alternative positive peer networks. Develop programmes that facilitate tolerance and acceptance of different races, culture and create a united society.	- Building the social capital and networks of youth. - Strengthening their identity, building their self-esteem, developing a sense of belonging.
5.	Youth Excellence and International networking	Reward and acknowledge youth that exceed in live. International exchange programs.	International networking among youth to create a global youth family. Promote future leaders.

For each pillar in the strategic framework an outcome/objective and set of programmes has been developed. As stated in the introduction, these draw on the range of excellent work.

PILLAR 1: YOUTH AND SKILLS DEVELOPMENT PROGRAMMES:

Outcome	Objective	Proposed projects	Proposed activities and tasks	Progress
Every young person has access to opportunities to develop practical and economically valuable skills	Every young person who is not academically inclined is able to develop economically useful and valuable skills.	Partnership with educational institutions.	Career Counselling services, skills development. Training institutions partner with business and government to strengthen connections between skills and work including in-service training opportunities.	Successful career exhibitions conducted for Grade 12 learners
Young people with incomplete schooling are supported with bridges into training and work.	Skills intermediation: Bridging programme for out of school youth which feed into skills or internship programmes	FET colleges Learnerships through all SETAs		Still to be implemented
Skills programmes and capacity building		Conduct a study on existing skills amongst youth. Conduct research on skills in demand in the market. Liaise with other local government bodies and private sectors to workshop skills programmes such as: - vocational programmes - ICT training programme - short skills programme targeting out of school and unemployed youth. - entrepreneurial skills - enrichment programmes on parenting skills, conflict resolution and problem solving in wards. Develop and implement exhibitions and workshops about education, skills development and capacity building.		Still to be implemented

Learners in further education receives academic and social support	Bursaries	<p>Develop and implement a bursary strategy and plan that is responsive to the human resource development needs of BVM.</p> <p>Develop and implement a system for tracking the progress and sustainability of youth that have benefited from bursaries awarded to them.</p> <p>Identify and link youth with opportunities for bursary programmes offered by private sector institutions.</p>	Still to be implemented
Driver's license programme		Liaise with other partners and service providers to bring this opportunity to selected youth.	Rawsonville learners & driving license project currently running

PILLAR 2: YOUTH AND ECONOMIC DEVELOPMENT PROGRAMMES:

Outcome	Objective	Proposed projects	Proposed activities and tasks	Progress
To provide opportunities for youth to have expanded work and labour market prospects	To provide opportunities at scale for young people to enter the job market.	First jobs programmes providing new labour market entrants with a job linked using subsidies e.g. youth wage subsidy, skills and work and pay	Opportunities created for youth through EPWP providing access to job opportunities by creating a jobs4u website. The jobs4U website must be more accessible to companies and the private sector	Liaison with EPWP office must be arranged as the JOBS4U programme is no longer operational
Subsidised work opportunities to enable every young person who wants to work to work.		Employment works: A public-private partnership to provide subsidised work opportunities at scale to young people.		Liaison with LED office must take place to assess the practicality and feasibility of this matter in a holistic manner
To provide services and networks to assist youth access jobs.		Job intermediation: To provide bridges into employment through intermediation services and work readiness training		Partnership with NYDA and other stakeholders must be established
Create partnerships with relevant government departments	Create a platform for direct interaction between the youth of the Breede Valley and government	Financial planning programmes must be offered to the youth in our communities Micro management programmes must be available in the communities Job shadowing programmes must be initiated Access to jobs and business Career counselling		Detailed planning session must be arranged with relevant departments and specific projects and programmes will be developed in line with existing strategies
	Youth business development programme	Funding for young entrepreneurs.	Training programmes: Finance, Marketing and Production	Still to be implemented

			SMMEs development programme	
	The promotion of job creation and business opportunities for the physically challenged youth in the Breede Valley	Specials needs programme	Access to employment opportunities Access to business opportunities and mentoring programmes Access to funding	Still to be implemented

PILLAR 3: YOUTH, SOCIAL DEVELOPMENT AND SOCIAL COHESION PROGRAMMES:

Outcome	Objective	Proposed projects	Proposed activities and tasks	Progress
Every youth will have a better self-esteem, building their confidence and sense of belonging.	Create access to social media, participation in decision-making.	Community Police Forum. Establishment of Youth Forums Establishment of BVM Youth Council	Develop and implement a Youth in Governance project that includes interaction with young people through social media and workshops on the importance of the IDP and an annual youth council session. Establish a youth council and programme and provide a platform for ward youth leaders to participate in, and share BVM programmes and projects. Facilitate the active participation of youth as members of, and in activities of Community Police Forums. Participation in Community Safety Forum activities: substance abuse awareness programmes, youth crime prevention programmes Awareness programmes on	Currently busy with the establishment of the youth forums that will ultimately run all the youth development programmes and projects as identified within this policy

			<p>relevant and current issues in the community</p> <p>Establish and maintain partnerships with rehabilitation facilities</p> <p>Life skills programmes</p> <p>Youth leadership camps</p> <p>Fatherhood + parental guiding programme</p> <p>Arts and culture support programmes</p> <p>Youth ward leaders</p> <p>Youth sports development programmes</p>	
	Youth with disabilities	<p>Skills development for the physically challenged youth</p> <p>Inclusion of physically challenged youth in all municipal programmes</p>	<p>Training and educational programmes</p> <p>Arts and culture support programmes</p> <p>Sports development programmes for the physically challenged youth</p>	<p>Planning sessions with the APD must still be arranged to discuss detailed programmes for person with disabilities</p>

PILLAR 4: YOUTH EXCELLENCE AND INTERNATIONAL NETWORKING PROGRAMMES:

Outcome	Objective	Proposed projects	Proposed activities and tasks	Progress
International networking among youth to create a global youth family. Promote future leaders.	Reward and acknowledge youth that excel in life. Partnership with international institutions.	International exchange programmes. Reward ceremonies for youth that excel in sport and academics. Youth Festivals	Approach Aalst City regarding exchange programmes. Identify exceptional performers in schools/colleges. Celebrating youth achievements on a municipal level	Still to be implemented

Roles and responsibilities of municipal structure and officials

Municipal structures as well as officials have a big role to play in promoting youth development. They represent political commitment to youth development. It is therefore critical that their roles and responsibilities are clarified.

Table below sets out these roles, which must be implemented and monitored.

Role-players	Roles & Responsibilities
Executive Mayoral Committee / Council	<ul style="list-style-type: none"> • Provide political leadership for youth development • Ensures that the positions to drive youth development are filled and function effectively • Approve municipality programme and youth-focused IDPs • Approve budgets for youth development • Advocate for youth development
Portfolio Councillor: Youth	<ul style="list-style-type: none"> • Ensures that ward councillors champion youth development in their wards. • Champion youth development in the ward with support from ward committees
Ward Youth Forums/ Ward youth representative	<ul style="list-style-type: none"> • Champion youth development at ward level. • Support coordination of youth initiatives at ward level. • Promote participation of youth in planning, decision-making and governance processes
Municipal Manager	<ul style="list-style-type: none"> • Ensures that municipality plans, projects and programmes mainstream youth development. • Provides oversight and capacity development to the youth unit. • Advocate for integration and mainstreaming of youth in all municipality programmes • Support the establishment and functioning of Youth Forums

IDP Manager	<p>Ensure that:</p> <ul style="list-style-type: none"> • The IDP process allows for the voices of young people to be heard and their opinions considered • Various IDP components mainstream youth development • Youth development is mainstreamed through an implementation and monitoring of the IDP • To ensure that youth development reflects in SDBIP
IDP Representative Forum	Ensure that communities and stakeholders are represented and are able to express their concerns and opinions in respect to youth development.
Director: Community Services	Ensure that sector plans, programmes and projects mainstream youth development.
Municipal IGR Forum	<ul style="list-style-type: none"> • Coordinates and monitor implementation • Ensure that sectorial groups, interest groups are represented.
Community Development Officer	<ul style="list-style-type: none"> • Coordinating community-level processes in respect of youth development and service delivery • Ensuring that participation mechanisms are sufficiently accessible and sufficiently proactive to enable the participation of youth in governance, planning, service delivery and monitoring. • Coordinating the youth unit and forums. • Coordinating the jobs4u project. • Creates a platform for interaction among the youth on all levels of society • Prepare and submit budget inputs for youth development • Coordinate the spending of youth budget in consultation with all relevant stakeholders

The purpose of the BVM youth policy is to address the status quo by strategically guiding the mainstreaming of youth development in all policies, programmes and plans of the Breede Valley in particular. Effective and consistent implementation of this policy should deliver the expected outcomes of the policy; which; collectively will create a better life for all youth in the Breede Valley Area.

Upon conclusion of the community participation process of the 1st draft of this policy, it was made clear that the youth of the Breede Valley wants to be developed. They want to develop themselves and want to be part of all developmental activities related to their future

For this policy to serve the purpose it was developed for we need committed leadership, the political will and active participation from the youth and all other relevant stakeholders and all implementers must be held accountable for the successful implementation of the policy.

Mainstreaming HIV/Aids and gender equality

Gender mainstreaming in any sector/issue requires developing an understanding of the gender perspectives related to that area of work and identifying the entry points in the methods and procedures of work for paying adequate attention to these gender perspectives.

Gender analysis must be considered as one of the most basic requirements for gender mainstreaming – ensuring that differences and inequalities between women and men are identified before any decisions are taken, including decisions regarding the goals, strategies and activities to be undertaken and the allocation of resources.

One very basic requirement would be that all statistics related to HIV/Aids – infection rates, mortality rates, etc. – should be sex disaggregated. Similarly, any indicators developed should incorporate attention to gender perspectives.

The gender perspectives in terms of causes of poverty, impact of poverty and possible coping strategies need to be considered. However, it should be kept in mind that women must not be seen only as vulnerable. Women are also actors and change agents and the active mobilisation of women and support for their efforts can both enhance the social, economic and political empowerment of women and support preventative strategies and strategies to address the consequences of HIV/Aids.

Plan of action:

1. Discussion with all departments must take place
2. Plan of action must be drafted and widely consulted
3. Implementation must be directed from a strategic level to help ensure that we adhere to the abovementioned strategy

PROGRAMME 7.1 (C): CREATING A 1-STOP SERVICE DELIVERY HUB AT UNOBUNTU THUSONG SERVICE CENTRE

Background

Many South Africans are faced with the challenge of eradicating poverty. It is not only a poverty of a materialistic nature concerned with daily survival, but a poverty of information to develop them.

The information people need to improve themselves and their lives, irrespective of where they are, is often kept in offices of executives and are written in publications in languages foreign to the people it intends to serve. It is under these circumstances that our people are referred from pillar to post, often at great expense and across long distances, for services they rightly deserve.

Therefore, in 1997, the Unobuntu Thusong Service Centre was launched in the community of Zwelethemba to service the Breede Valley to a certain extent with the objective of: Identifying community information and social needs, facilitating access to government services, providing useful information to communities, providing a platform for two-way dialogue between government and people, enhancing the decentralisation of services, ensuring proper management of government resources (financial and human) and ensuring a responsive government.

It is with these objectives in mind that our Thusong Centre has endeavored for almost 20 years to not only give our community members access to information, but to try and address the issue of poverty by empowering our youth, women, disabled and other vulnerable groups in our community.

The Thusong Centre turned over a new leaf in 2014 with new management, new ideas and fresh initiatives and the impact of these changes can already be felt. The building is currently undergoing maintenance for the first time, access control is implemented on a daily basis, an events calendar is drawn up every year and many events have already taken place. To name few, the plumbing Leanership, Good Parenting initiatives, Food gardening etc. The outreaches are being conducted in all four corners of BVM by Unobuntu Thusong Service Centre. We recently hosted two outreaches which were a major success. One in De Doorns and one in Zwelethemba. This is done to put practicality behind government ideology of bringing services closer to the people.

The centre complies with all guidelines from the provincial office and adheres to six pillars of the provincial government in an attempt to get our administration in order and keep it up to date. Since implementing the access control system, there has been an increase in the number of visits per day and per month from a mere 460 in September 2014 to a total of 4 683 in December 2017 and a total of 3 159 visits during January 2018. This number was reached through Cape Access, which assists young community members who seek information on higher education institutions. Recently Cape Access opened its doors for UNISA students to do their assignments and other related activities. These figures are a clear indication of the success of the systems put in place at the centre. General and routine cleaning takes place according to a schedule and members of the public extended their gratitude towards the staff for the extra effort they've put in.

In addition to ensuring that the centre is well maintained, effective plans and programmes need to be implemented. The events calendar has been drafted to not only draw more visitors, but also to deliver a better and higher standard of service to our people. Our focus is therefore not on the number of visits to the centre, but rather on the number of satisfied customers after their visit to the centre. For this reason, it is critical that all tenants or service providers understand that it is crucially important that the quality of services they provide to the community are above standard in order for us to achieve this objective.

The purpose of the Thusong Service Centre

The Thusong Service Centre is better known as the MPCC (multi-purpose community centre) which in itself indicates that the centre was designed and built to serve more than one purpose. The Thusong Service Centre was built to become the one-stop shop for our community and the Unobuntu Thusong Service Centre is committed to this vision.

How do we contribute to this purpose?

We intend to contribute to this purpose by going back to the basics, which is to ensure that we create an environment where the public can receive the services they need at little or no expense. However, as times are changing, and technology taking the centre stage in our society, demands for upgrading and installation of new technological equipment like Wi-Fi hotspots, ticket coupons, etc. are constantly increasing. It is in this regard that the MPC must not only be featured on 5-year plan within BVM, but also on a yearly basis so that we can overcome the challenge of traffic within the centre. To guide us in this, certain changes had to be made and these small adjustments are currently allowing us to achieve better results in most

areas of the Thusong Centre. The newly appointed coordinator ensures that the new systems and procedures are functional and monitored on a daily basis and by doing so, we strive to perform well and achieve good results with a committed workforce.

We can only serve our purpose if we deliver on the centre's objectives and ensure that we maintain good and healthy relationships with the stakeholders involved in our Thusong Centre. Based on the monthly reports submitted, we can see a significant change in the daily operation at the centre. Not only do we have more feet walking in and out of the centre, but we also have more departments becoming interested in setting up an office and become part of this new journey we have embarked on. On this premise, it is imperative that consideration be given to the expansion of the centre by means of constructing new/additional offices. The department argues that the centre should expand inline with population growth, which is a current phenomena within the hosting and adjacent communities that are utilisng this facility.

The services offered at the centre includes –

- Cape Access E-centre
- Department of Local Government (CDW programme)
- Department of Communications (GCIS)
- Department of Social Development
- Post Office
- BVM offices
- Valley funerals Services
- Hemell Funerals Services
- Zwelethemba Arts and Culture
- Sinethemba Support Group
- Community Food Gardening Project
- Community gym
- Aerobics
- Local Churches
- Local Choirs

Departments that showed interest in renting space in the centre include:

- Department of Home Affairs
- Department of Cultural Affairs and Sport
- Department of Labour
- Private Businesses

Unobuntu Thusong Service Centre's vision:

The transformation and the expansion of the centre will boost local economic development as it will create work opportunities and also attract more investors to invest in local products and create a sustainable, self-empowered community. Looking at the current development of the business corridor in Zwelethemba, the MPC could also be included in this development as it has a portion of unused land within its premises. This could mean that that more facilities can be

built, e.g. banking outlets, retail outlets, community art centre, and gaming facility for the kids. This vision is in line with the provincial Department of Local Government's aim of reinventing the Thusong programme.

This is a clear indication that we are moving in the right direction in terms of bringing the services closer to the people. We also host a number of community-based organisations on a daily basis that use the facility for free with the authorisation from the office of the Executive Mayor. This adds to the long list of things we do at the centre to ensure that we give everyone access to our facility, e.g. numerous groups and companies present their training at the centre and this helps us to market and attract more visitors to the centre on a daily basis.

Action Plan

Activity	Action taken	Progress	Comments
Competent, dedicated person in charge	<ul style="list-style-type: none"> Community Development Officer appointed 1 Oct 2014 to head up the Department of Community Development Thusong Centre manager appointed 1 Nov 2014 to manage the TSC 	100%	Appointments made as scheduled
Budget allocation	<ul style="list-style-type: none"> Operational Grant Funding – R222 000 received from Provincial Department 2014-2015 Maintenance grant funding – R100 000 received from provincial Department of Local Government 2016-2017 Maintenance grant received from DLG – R100 000 (2018-19) Thusong Service Centres Grant (Sustainability: Operational Support Grant) – R220 000 (2019/20) 	100%	100% spent
Maintenance responsibility	<ul style="list-style-type: none"> TSC Coordinator assigned to oversee and implement maintenance at the centre 	100%	Cleaning schedule in place
Access control / security	<ul style="list-style-type: none"> Daily access control sheets are signed at security Wendy house for security officer at the gate New fence installed around the centre 		Access control sheets ensure that we are aware of the number of clients that visit the centre
Vandalism	<ul style="list-style-type: none"> Since new security measures were put in place, no incidents reported 	100%	Security officers were instructed to patrol the entire building
Detailed annual activities programme	<ul style="list-style-type: none"> Annual events calendar and submitted to Director and Province 	100 %	

Management oversight (community)	<ul style="list-style-type: none"> • Advisory Board was established in January 2015 • Minutes and attendance register submitted 	100%	Advisory board will assist with the marketing and other aspects of the TSC in conjunction with the Coordinator
Improvement of reporting (monitoring and evaluation)	<ul style="list-style-type: none"> • Monthly reports submitted to CDO • Quarterly report submitted to Province 	100 %	Monthly reports submitted 3 rd Quarterly
Maintenance programme	<ul style="list-style-type: none"> • Maintenance programme was drawn up. • Scheduled to be concluded by end of February 	100 %	65% progress on implementing
Lease register (expiry dates of contracts)	<ul style="list-style-type: none"> • Lease register maintained • Current list of all tenants and their status submitted on monthly basis in monthly reports 	100 %	List is up to date Constant communication with Finance and Legal department with regard to the status of all accounts of the tenants
New business plan / business model	<ul style="list-style-type: none"> • Business plan completed 		New business plan was concluded in June 2017

TABLE 75: ACTION PLAN – THUSONG CENTRE

Programme over the short to medium term includes:

1. Thusong Centre relaunch – 27 March 2015
2. Start with a mobile Thusong outreach programme
3. Host municipal outreach days
4. Formulation of partnerships with relevant stakeholders
5. Unobuntu Thusong Service Centre online information booklet (https://issuu.com/gqibile/docs/utsc_-_information_booklet_5c54998b6476fa)
6. Free Legal advice
7. Access to housing database

Future programmes to be considered:

The Thusong Centre serves as an adequate platform for initiating and promoting economic development within the local community due to the manner in which the facility is structured and functions. On this premise, the unit proposes the following future economic projects (amongst others) to be considered for implementation and roll-out at the Centre:

Envisaged Project	Required Resources	Anticipated Cost	Duration
Brick Production	Machinery	R80 000	3 Years
Welding for Women	Machinery, Accredited Training Institution, Appropriate Venue	R500 000	1 Year
Sewing	Machinery, Venue for Classes	R200 000	1 Year

TABLE 76: PROPOSED ECONOMIC DEVELOPMENT PROJECTS AT THUSONG CENTRE

It should be noted that these are proposed projects. Further research and engagement (internally as well as with external roleplayers) will have to be conducted in order to develop feasible project proposals that will underpin the overall objective of stimulating economic growth by means of exploiting the functionality offered by the Thusong Centre.

How do we integrate service delivery?

At the Unobuntu Thusong Service Centre we believe that the service we offer must be of such a nature that any person who enters the facility will walk out fully satisfied with the service they received. Over the years, the Thusong Centre has in most cases become the first reporting office for community members. Some of the complaints and issues include blocked drains, burst water pipes and shack fires. We deal with most government departmental queries as well as municipal issues pertaining to the basic services in the community.

We play a key role in relaying these matters to the relevant departments and also assist community members regarding feedback on issues reported. It is equally important that we continue to provide this point of contact for the community, and also ensure that we continuously educate the public on certain matters, and if we are not in a position to assist, we make sure that the clients get referred to the relevant department or official to assist them.

Assistance from the Department of Local Government, Directorate: Service Delivery Integration

The Thusong Centre received an operational grant of R222 000 in November 2014 and a further R100.000 in 2017, which has enabled us to perform many operational and maintenance tasks over the last two years. We are accountable towards the DLG in terms of the spending of this grant and are required to attend all provincial engagements relating to the Thusong programme. We submit quarterly reports to province and monthly reports to the Director Community Services at the municipality.

Roll-out of Thusong Service Centre programme

At this point the focus and all attention is on getting the facility and the services we offer at the centre to a high standard that will be easy to achieve and maintain. Discussions between the centre and other partners have taken place on a few occasions to explore the possibility of making the centre more mobile. The provincial department currently has a mobile Thusong unit and is rolling out the mobile outreach programme in various other municipalities. Once we have the centre fully functional and ready, we would like to start with our own outreach programme for the Breede Valley. This will include services being extended to as far as Touws River and all the farms surrounding the valley. Due to the vast area of

the Breede Valley, it is almost impossible for all communities to access the Thusong service, but we hope that with a mobile outreach programme we might begin to close the gap and also meet the needs of those individuals.

In conclusion

The Unobuntu Thusong Service Centre and all staff members have adopted a new attitude and a new look and mechanisms that will enable us to perform our duties better, to deliver a service of high quality to the public and make sure that we serve the people of Breede Valley. With proper planning and better financial support, we can take this Thusong Centre to greater heights.

With the formulation of partnerships, IGR and the commitment towards continued empowerment of the service, providers we can achieve a lot more over a shorter period of time. We therefore urge all stakeholders and role-players to come to the table and join hands with us, so that we may take our Thusong Centre from strength to strength.

PROGRAMME 7.1 (D): EXPANDING THE BASKET OF FREE SERVICES

Council will supply an indigent subsidy, in line with national government regulations and guidelines, to assist the poorest households in the community to receive a basket of basic municipal services either free or rebated, to thereby make basic municipal services available to all. Indigent subsidies are available only to domestic households where the total income of owners/tenants (only municipal rental units) and spouses is equal or less than the eligible brackets (threshold), as contained in the tariff schedule, as determined by Council annually.

The subsidy will be available to households legally occupying premises and legally consuming municipal services.

Funding

The source of funding for the indigent subsidy is the Equitable Share contribution to the municipality made by the government from the national exchequer. In exceptional circumstances this can be supplemented from other revenues. Council will determine the subsidy amount or percentage, per service category, per household, on a year-to-year basis taking into account the Equitable Share allocation. The subsidy allocation must be contained in the tariff schedule and must be reviewed annually with the annual budget and tariffs. The subsidy will be widely publicised by Council.

Services

Subsidised services, on a rebate (percentage basis), will be the following:

- assessment rates
- refuse removal
- sewerage

Subsidised services, on a free basic service (consumption basis) will be the following:

- electricity
- water

Subsidised services, on a rebate (percentage basis), will be the following:

- rental

Households that qualify for an indigent subsidy:

- i) will be required to consent to a prepayment electricity meter, the cost of which will be covered by Council
- ii) households that exceed 20 kl of water per month and are in arrears may have a restriction apparatus fitted to their water supply
- iii) the indigent debtor will be responsible for payment of the difference between the subsidy received and the standard tariff determined by Council annually.

Household eligibility

Households become eligible for the indigent subsidy/rebate by an approved application, annually, on a specific municipal application form, after which screening and ongoing auditing will occur. Approval of the indigent subsidy will only occur once the information provided by the applicant has been verified. This form will require at least the following data:

- Information of owner of household
- Physical and postal address
- Telephone details (if applicable)
- Listed gross monthly income of the owner and spouse, with proof (pay slip, grant proof, etc.)
- Ownership of business or second properties
- Applicant must sign that he/she has had municipality's indigent subsidy explained to them; that they are aware that the provision of fraudulent information is an offence
- In the case of claims of unemployment amongst adults, proof attested by the Department of Labour or an affidavit from the SAPS in this regard must be attached
- Three months' bank statements
- Consent to verify information externally

If the owner is deceased, the following is required to be eligible for a subsidy:

- Owner's death certificate
- The total income of the main tenants/occupants of the house must be less than the eligible brackets (threshold), as contained in the tariff schedule, as determined by Council annually.
- If the heir is younger than 18 years and has a guardian
- Child-headed household (minor or students)

Child-headed households are eligible for a subsidy:

- Where the parents of the household have died
- The main caregivers are younger than 18 years of age or are registered scholars or students
- The total income of the main tenants/occupants of the house must be less than the eligible brackets (threshold), as contained in the tariff schedule, as determined by Council annually.
- In the case where an executor of the estate is appointed and has jurisdiction over minor children, the executor would be required to make provision for payment of the account.

Exclusion

A household will be excluded from the subsidy if:

- the household head owns a business or a second property;

- the application was completed dishonestly;
- applicant reports a change in his/her circumstances which moves his/her household out of the eligibility brackets;
- ongoing audits suggest improvements in the financial circumstances of the household moving it out of the eligibility brackets.

Investigation: The municipality reserves the right to verify the details and may undertake an ongoing inspection of the applicant's household and any changes in that household's circumstances must be reported. Applicant must attest to the above before a Commissioner of Oaths. The municipality may use the service of outside service providers including, but not limited to, the use of reputable credit bureaus.

Auditing

The indigent subsidy will be activated after the indigent application has been received. An initial inspection of the applicant household by the municipality's designated officials may be done within three months of implementation. Follow-up inspections may be performed within nine months to determine changes in household circumstances. Such inspections will be conducted by individuals designated by the Chief Financial Officer and they will make recommendations on whether the subsidy should be continued or discontinued. The Chief Financial Officer or his/her nominee shall decide on the discontinuation of a subsidy.

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

Free basic services to low-income households									
Year	Number of households								
	Total	Households earning less than R4 000 per month							
		Free basic water		Free basic sanitation		Free basic electricity		Free basic refuse	
		Access	(%)	Access	(%)	Access	(%)	Access	(%)
2016/17	27 359	7 864	100	7 864	100	7 864	100	7 864	100
2017/18	28 037	8 053	100	8 053	100	8 053	100	8 053	100

TABLE 77: FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS

PROGRAMME 7.1 (E): IDENTIFYING NEW SPACES FOR CEMETERIES

There are 14 cemeteries in the Breede Valley area that resort under the jurisdiction of the municipality. Seven cemeteries are operational (one in each of the four towns, as well as Sandhills and Zwelethemba and the pauper cemetery named Hartebees in Worcester), five officially closed and two are full.

Cemetery	Air Space	Status		
		Open	Full	Closed
Hartebees	Sufficient	Yes		
De Wet			Yes	
Worcester Prison Cemetery				Yes
Le Seuer Street Cemetery (Old)				Yes
Worcester New Cemetery	Sufficient	Yes		
Touws River (Town Cemetery)				Yes

Steenvliet	Touws River extension in planning stage	Yes		
Zwelethemba	Sufficient	Yes		
Sandhills	Sufficient	Yes		
Aan De Doorns Cemetery				Yes
Rawsonville Cemetery	Sufficient	Yes		
De Nova Cemetery				Yes
Weltevrede (De Doorns)	Sufficient	Yes		
Old De Doorns Municipal Cemetery			Yes	
Total		7	2	5

Source: BVM Annual Report 2017/18

TABLE 78: STATUS OF CEMETERIES

Breede Valley Municipality has started the process of expanding one of the cemeteries in Touws River. A portion of land that belongs to the municipality has been identified and the rezoning is in the process of completion.

Breede Valley Municipality is investigating the possibility to make additional capacity available in the Zwelethemba cemetery in Worcester. Land has been acquired to make additional capacity available in the Rawsonville cemetery.

CHAPTER 8: THE INCLUSIVE MUNICIPALITY

INCLUSIVE

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

This strategic pillar underscores the strategic intent of Breede Valley Municipality to create and stimulate social cohesion and break down mistrust and social divisions that may be a result of our divisive past. Breede Valley strives to encourage public participation and create mechanisms to involve citizens in decision-making, thereby restoring hope for marginalised communities.

Breede Valley Municipality has identified the following strategic objective to drive the realisation of the inclusive municipality:

STRATEGIC OBJECTIVE 4: TO PROVIDE DEMOCRATIC, ACCOUNTABLE, GOVERNMENT FOR LOCAL COMMUNITIES AND ENCOURAGE INVOLVEMENT OF COMMUNITIES AND COMMUNITY ORGANISATIONS IN THE MATTERS OF LOCAL GOVERNMENT

The objective above will be unpacked in more detail below, and will be pursued through the implementation of the following lead programmes and interventions:

PROGRAMME 8.1: CREATING ENGAGED COMMUNITIES

PROGRAMME 8.1 (A): ENCOURAGE PUBLIC PARTICIPATION

Legislation

The Municipal Systems Act, Act 32 of 2000, *Chapter 4, Section 17 (2)* stipulates that municipalities must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality. Chapter 5, Section 29, Subsection 1(b) provides for consultation with the community on its development needs and priorities, thereby involving the community to actively participate in the drafting of the integrated development plan.

Background to public participation process

Clear legislative guidelines on the consultation mechanisms and processes with communities and stakeholders are provided that must be followed by municipalities. Breede Valley Municipality incorporated these core principles in the IDP Process Plan that was approved by Council on 23 August 2017, as well as the IDP Time Schedule pertaining to the 2nd review of the 4th generation IDP (approved 23 August 2018). The process preceding Council's adoption of the 5-year IDP during 2017 allowed for thorough consultation with all 21 wards, informed by a comprehensive community developmental needs list, as currently captured in our approved 4th Generation IDP.

Structured community consultation

The Public Participation Policy approved by Council in 2015 serves as a guideline to ensure structured community consultation:

PREAMBLE

The Breede Valley Municipality acknowledges its commitment to the development of a culture of municipal governance that complements formal representative government with a system of participatory governance (Municipal Systems Act, Section 16). The municipality has an obligation to establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality in terms of the provisions of the Local Government: Municipal Systems Act (Act 32 of 2000) (Section 17).

PURPOSE

The purpose of the policy is to provide for mechanisms by which citizens may participate in the affairs of the municipality; to communicate available mechanisms, processes and procedures to communities to encourage and facilitate public participation; to fully mainstream public participation in Breede Valley's municipal processes; and to ensure openness, transparency and accountability on the part of the Council, its political structures and its administration by providing for citizens to exercise their right to public participation.

DEFINITIONS

In this policy, unless the context indicates otherwise –

“**Council**” means the municipal council of Breede Valley Municipality established by the Municipal Systems Act (Act 32 of 2000) and Provincial Notice;

“**Councillor**” means a member of the council;

“**IDP**” means the integrated development plan as contemplated by Chapter 5 of the Systems Act

“**Local community**” or “**community**” in relation to the municipality, means that body of people comprising –

-The residents of the municipality

-The ratepayers of the municipality

-Any civic organisation and non-governmental, private sector or labour organisation or bodies which are involved in local affairs of the municipality;

“**Minister**” means national minister responsible for local government;

“**Municipal Manager**” means the person appointed in terms of Section 82 of the Local Government: Municipal Structures Act (Act 117 of 1998);

“**Municipality**”, when referred to as “an entity” means municipality as described in Section 2 of the Local Government: Municipal Systems Act (Act 32 of 2000); and when referred to as a geographic area means a municipality area determined in terms of the Local Government: Municipality Demarcation Act (Act 27 of 1998);

“**Province**” means the province of the Western Cape;

“**Provincial Gazette**” means the official gazette of the province;

“**Structures Act**” means the Local Government: Municipal Structures Act, (Act 117 of 1998), as amended;

“**MSA/Systems Act**” means the Local Government: Municipal Systems Act (Act 32 of 2000), as amended.

DEVELOPMENT OF A CULTURE OF COMMUNITY PARTICIPATION

In giving effect to Section 16 of the MSA and as set out in the policy, the municipal manager must ensure that for this purpose: The municipality encourages and creates conditions for the local community to participate in the affairs of the municipality, including in –

- The preparation, implementation and review of its integrated development plan;
- The establishment, implementation and review of its performance management plan;
- Consideration of draft by-laws;
- The monitoring and review of its performance, including the outcome and impact of such performance;
- The preparation of its budget; and
- Strategic decisions relating to the provisioning of municipal services.

The municipality employs sufficient staff members, other than councillors, who may help in informing and educating the local community about the affairs of the municipality, particularly in the areas referred to in Section 16(1)(a), taking into account special needs, as defined in Section 17(2) of the Systems Act.

That all staff members, including councillors, are trained in the basic knowledge of the areas referred to in Section 16 of the MSA.

The municipal manager may establish a working group consisting of councillors and previously trained staff members to administer the training of new staff and councillors under Section 16 of the MSA.

MECHANISMS, PROCESSES AND PROCEDURES

The municipal manager must notify the public of all the available methods for public participation (MSA, Section 18). Notification may take the form as provided for in this policy. The municipality must, when implementing methods for public participation, provide –

- For a staff member to help members of the community who cannot read or write;
- Appropriate access to public meetings for people with physical disabilities;
- For the special needs of women and other disadvantaged groups;
- A translator, after having assessed the language preferences and usage and where appropriate.

COMMUNICATION OF INFORMATION CONCERNING COMMUNITY PARTICIPATION

The provisions of Sections 17 to 21 of the Systems Act shall apply.

METHODS FOR PUBLIC PARTICIPATION

The municipal manager must inform the community of any available public comment procedures through which community members can voice their opinions and views on any affairs of the municipality that requires the community's input, which may include, but is not limited to –

- Public meetings by the Council and other political structures and office bearers of the municipality;
- Consultative sessions with locally recognised community organisations; and
- The submission of written public comments.

Invitation for public comments and open sessions

When the municipality considers and deliberates on any of the following issues, it must hold open sessions to which the public and interested organisations must be invited to submit their views on –

- The identification of needs of the community;
- Strategies, programmes and services to address priority needs through the IDP;
- The development, implementation and review of Council's performance management system, the setting of appropriate key performance indicators and performance targets;
- Proposed tariffs, as contemplated in Section 74 of the Systems Act, as well as its Credit and Debt Control Policy
- Decisions on mechanisms for the rendering of services through service delivery agreements, as contemplated by Section 76(b) of the Systems Act

The municipal manager must, after the Council has held an open session on any of the matters contemplated in this policy or other relevant legislation and after the conclusion of the session concerned:

- Formulate a full report thereon together with any advice or recommendations the Council may deem necessary or desirable.
- Make copies of the report available to the community in one or more of the following manners -
 - by publication in the local newspaper;
 - by making a copy available at all the libraries in the municipal area;
 - by posting a copy on the notice boards at the council's offices; and
 - by providing every councillor of each ward with copies for distribution to communities.

The municipal manager must ensure that the report is published according to the council's language policy for the municipality.

Public participation meetings by the Council

- * The municipal manager must on appropriate notice and in a manner provided for in this policy notify the community of any public participation meeting.
- * Any such public participation meeting must take place within 14 (fourteen) days of the municipal manager having notified the community, unless otherwise specified.
- * Public participation meetings for wards 1 to 21 will be held separately.

Notification of the public

Whenever the Council –

- * Holds a meeting as provided for under this policy;
- * Holds a session about any matter contemplated in this policy or any relevant legislation;
- * Holds a public meeting on any other matter decided by the Council that warrants notification of the community in terms of this policy in a reasonable period –

Copies of all notices as contemplated in this policy must be posted:

- * On the notice boards at the Council's offices;
- * At all libraries in the municipal area;
- * In the local newspaper or newspapers of the municipal area; and

- * At ward information centres or other places as may be determined.

Notification of councillors

- Ward Councillors will be notified in writing 14 days in advance of public participation meetings that will be conducted by the municipality in their wards.
- Councillors will be required to sign a receipt of notification of such meetings, which will be filed by the IDP Office.
- Promotional material in the form of flyers to be distributed in the wards will be handed to Ward Councillors or anyone designated by the ward councillor.
- Comments via electronic mail
- * The municipal manager, if it is in the confines of the municipality's resources and capacity, must provide the public with a central e-mail address, whereby members of the local community may submit written comment directly to the municipality on any matter referred to in this policy and/or other relevant legislation.
- * The municipal manager must ensure that the comments are addressed regularly and collated by a member specifically allocated to this task.

VENUE FOR PUBLIC MEETINGS

The municipal manager must ensure that the municipality makes use of an appropriate venue for any public meeting as provided for in this policy in terms of –

- * The size of the venue after gauging and taking into consideration the approximate number of people who might be attending;
- * The location of the venue and access to it via public and private transport;
- * The number of staff members of the Council to be made available to ensure the smooth administration of the meeting;
- * The provision of security, if designated by the ward councillor, for both the members of the municipality as well as members of the local community attending the meeting;
- * The provision of a sound system or public address system to facilitate effective participation by all in attendance;
- * The provision of appropriate audio and visual aids such as microphones, screens, data projector and laptops to ensure effective information sharing;
- * The provision of at least one roving microphone and a minimum of three microphones in the venue to ensure that all inputs are audible;
- * The provision of interpreting services at all venues, when required;
- * The arrangement of appropriate transport arrangements for community members to all venues, in close collaboration with Ward Councillors;
- * A mayoral committee member/ward councillor in attendance at a public meeting will be responsible to open the meeting;
- * Ward Councillors will act as chairperson/co-chairperson and manage public participation meetings in their respective wards;

- * Political office bearers present at a public meeting will be required to take up seating in front of the meeting hall next to administration personnel;
- * A director or municipal representative will be required to be in attendance at public participation meetings;
- * Access to the venue will be carefully controlled at the entrance to deal with unruly individuals;
- * Ward Councillors will be briefed on the agenda prior to ward engagements and IDP public meetings;
- * A community member will be afforded a maximum of three opportunities of no longer than three minutes to give inputs at a particular public participation meeting. However, the chairperson of the meeting has the discretion to deviate from this stipulation;
- * At the request of a councillor, an audio recording can be made of a public participation meeting, which will be filed by the IDP Office within three days of such a recording having been made;
- * Ward Councillors are required to conduct quarterly feedback sessions to inform the ward community of progress made with priority needs identified in the IDP;
- * The IDP Office will be responsible for all logistical arrangements at IDP public meetings.

COMMUNICATION TO LOCAL COMMUNITY

When anything must be notified by the municipality through the media to the local community under this policy or any other applicable legislation, it must be done through one or more of the following –

- * In the local newspaper or newspapers of the municipal area and in the appropriate language for the area;
- * By means of the local radio station, Valley FM;
- * By means of the distribution of flyers and pamphlets at points determined by the ward councillor/ward committee;
- * By using loud hailing as a public address (PA) system;
- * Announcement(s) at public meeting(s);
- * Displaying posters at all ward information centres.

GENERIC COMMUNICATIONS PLAN FOR PUBLIC PARTICIPATION MEETINGS

ACTION	RESPONSIBLE
• Advertisement in the Worcester Standard	IDP/ Communication
• Interview – local radio station	Communication
• Ward Councillor/ Ward Committee interaction	Ward Councillors
• Loud hailing	IDP/ Traffic Department
• Pamphlets	IDP/ Communication
• Website	Communication
• Facebook	Communication
• Municipal notice boards (buildings/ libraries)	Communication
• Community announcements – local radio station	Communication
• Request to main stakeholders such as Worcester Business Forum etc. to inform their members and employees	IDP/Communication
• Internal e-mail system – informing personnel	Communication
• SMS	Communication

COMMUNITY PARTICIPATION IN THE INTEGRATED DEVELOPMENT PLAN

- * Once the Council has formulated a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan, the municipal manager must, through appropriate mechanisms, processes and procedures set out in this policy, consult the local community before adopting the process;
- * The notification to the local community may take place in a suitable manner provided for in this policy;
- * The notification must inform the community about their rights and duties for input required on the integrated development plan as well as how the community may go about commenting on such a process (MSA Section 18);
- * The notice should also include the particulars of the process which the municipality intends to follow;
- * The municipal manager must ensure that the publication which sets out the process specifies a date, time and/or place or where the input from the community may be submitted;
- * Ward priority needs must be identified at a full community meeting and/or ward committee meeting per ward;
- * Once the municipality has finalised its integrated development plan under Section 25 of the Systems Act, it must within 14 (fourteen) days after its adoption give notice to the public in a manner provided for in this policy, as well as make available copies of or extracts for public inspection at specified places and publish a summary of the plan in the local newspaper.

Mechanisms and processes

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

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

The IDP planning process, which included strategic engagements with the political executive, senior management and other departments, was scheduled as follows:

Date	Engagement	Content of Strategic Session/Workshops and Meetings
3 & 4 October 2017	Strategic Planning: Executive Management	<ul style="list-style-type: none"> ❑ Scenario Planning with the outcome envisioned for the Municipality ❑ Situational analysis conducted for four major towns regarding constitutional municipal functions ❑ Strategic analysis with the respective directorates regarding internal and external issues that impact on key performance areas
23 October 2017	Strategic Integrated	<ul style="list-style-type: none"> ❑ Obtain and share information on sector projects ❑ Share municipal priorities with sector departments to inform and guide future settings

Date	Engagement	Content of Strategic Session/Workshops and Meetings
	Municipal Engagement	<input type="checkbox"/> Foster alignment between municipal, provincial and national government <input type="checkbox"/> Present and share information on financial allocations

TABLE 79: MUNICIPAL STRATEGIC PLANNING SESSIONS AND MEETINGS

IDP/Budget Steering Committee

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

The IDP/Budget Steering Committee is established through the prerogative of the Executive Mayor. The political representatives are selected by the mayor and the mayor directs the municipal manager on which administrative officials should form part of the process. The terms of reference are therefore set by the mayor in collaboration with the municipal manager.

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

IDP/BUDGET STEERING COMMITTEE			
	Name	Surname	Portfolio
1	Antoinette	Steyn	Executive Mayor
2.	Wouter	Meiring	MMC IDP/Budget
3.	Neil	Mercuur	Speaker
4.	David	McThomas	Municipal Manager
5.	Roddrick	Ontong	Chief Financial Officer
6.	Seon	Swartz	Director Community Services
7.	Raymond	Esau	Director Strategic Support Services
8.	Jaco	Steyn	Director Technical Services
9.	Andre	Crotz	Manager: Budget Office
10.	Berdine	Volschenk	Senior Manager Financial Planning
11.	Chad	Malgas	Manager: IDP/PMS/SDBIP

TABLE 80: IDP/BUDGET STEERING COMMITTEE

Ward Committees

Ward Committees are established to represent the interests of the ward/community and provide active support to Ward Councillors during the execution of their functions as the elected ward representative in Council. The involvement of ward committees as elected representative structures in the IDP Review process is regarded as very important, as these structures are instrumental in identifying ward developmental needs in the respective wards.

Ward committees in Breede Valley play a significant role in the IDP/Budget process and are capacitated during the planning process to allow better understanding of the IDP and budget process, including how they should articulate their roles after the plans are approved by council.

In the context of the IDP/budget process, ward committees, as official mechanisms of council, are mandated and tasked to identify the most important existing community needs in their wards and prioritise them in order of priority, with the top five priorities to be considered for budget preparation. The table below is indicative of status pertaining ward committees per ward.

Ward Number	Committee Established: Yes / No
1	Yes
2	Yes
3	Yes
4	Yes
5	Yes
6	Yes
7	Yes
8	Yes
9	Yes
10	Yes
11	Yes
12	Yes
13	Yes
14	Yes
15	Yes
16	Yes
17	Yes
18	Yes
19	Yes
20	Yes
21	Yes

TABLE 81: WARD COMMITTEE STATUS PER WARD

The schedule below reflects the different ward engagements where ward committees and community members were given an opportunity to prioritise their needs together with their Ward Councillors. The objectives of the work sessions above were:

- To provide information to the communities regarding the IDP/budget process
- To prioritise existing recorded community needs

- To develop top five priorities to be focused on in the 2019/2020 IDP (the second review of the fourth generation IDP) cycle as guided by Ward Councillors and the ward representative structure, i.e. ward committee
- To provide ward communities an opportunity to engage councillors and senior officials about ward needs which should be prioritised for the financial year in planning.

The Breede Valley Municipality's Public Participation Policy allows for the identification of priorities to take place through consultation with the broader community and/ or ward committees. IDP Needs Identification meetings took place during October/November 2018 by means of a combination of public and ward committee structures. Participating ward community members prioritised their community needs for the 2019/2020 financial year. Emphasis was placed on the top five priorities per ward to be addressed subject to resource availability.

Below is a summary of the attendance figures recorded for the public meetings during October 2018:

Date	Ward	Venue	Time	Attendance (incl. Support Staff)
09-Oct-2018	2	De Doorns MPC	18:00	13
09-Oct-2018	12	BVM Council Chambers Worcester	18:00	12
10-Oct-2018	1	BVM Council Chambers Touws River	18:00	13
10-Oct-2018	10	BVM Council Chambers Worcester	18:00	11
11-Oct-2018	4	Orchard Creche	18:00	11
11-Oct-2018	11	Indoor Sport Centre	18:30	41
11-Oct-2018	13	BVM Council Chambers Worcester	18:00	11
16-Oct-2018	5	BVM Council Chambers De Doorns	15:00	14
16-Oct-2018	9	BVM Council Chambers Worcester	18:00	11
17-Oct-2018	6	BVM Council Chambers Worcester	18:00	12
17-Oct-2018	7	NG Church Worcester North	17:30	13
17-Oct-2018	15	NG Church Brandwaght	18:00	31
22-Oct-2018	14	BVM Council Chambers Worcester	18:00	14
25-Oct-2018	8	BVM Council Chambers Worcester	18:00	8
25-Oct-2018	19	Goudini High School	19:00	87
30-Oct-2018	21	BVM Council Chambers Worcester	18:00	10
31-Oct-2018	17	Zwelethemba Community Hall	18:00	23
06-Nov-2018	18	Zwelethemba MPC	19:00	17
07-Nov-2018	3	MPC De Doorns	19:00	12
07-Nov-2018	16	Zwelethemba MPC	18:30	71
10-Nov-2018	20	BVM Council Chambers Rawsonville	19:00	10

TABLE 82: PUBLIC MEETINGS HELD IN OCTOBER 2018

Public engagements

Breede Valley Municipality engagements take place in accordance with the approved public participation policy to promote and stimulate participatory democracy. The first round of IDP/budget public engagements to identify ward priorities, took place from 09 October 2018 to 10 November 2018 in all 21 wards of Breede Valley Municipality (Please see **Table 82** above)

During March/April 2019, communities were consulted on the 2019/20 budget and feedback was provided pertaining to the implementation of ward priority needs identified during October 2018. All public meetings were ward-specific (in some instances, engagements were clustered per ward), with community members participating actively in discussions pertaining to the IDP and budget.

Date	Ward	Venue	Time	Attendance (incl. Support Staff)
30-Mar-2019	1	Steenvliet Community Hall	10:00	55
02-Apr-2019	2 & 3	De Doorns MPC	18:00	41; 114
02-Apr-2019	18	Zwelethemba Community Hall	19:00	57
03-Apr-2019	11 & 13	Maranatha Church Worcester	18:00	26; 16
03-Apr-2019	16	Zwelethemba MPC	18:00	78
04-Apr-2019	9 & 10	Esselen Park Primary School	18:00	64
04-Apr-2019	6, 7, 12 & 15	BVM Town Hall	18:00	17; 10; 34; 9
08-Apr-2019	14	Victoria Park Primary School	18:00	34
08-Apr-2019	21	Somerset School	18:00	53
09-Apr-2019	4	Orchard Primary School	19:00	95
09-Apr-2019	5	AME De Wet	18:00	42
10-Apr-2019	8	Zwelethemba Community Hall	18:00	86
10-Apr-2019	19 & 20	Goudini High School	19:00	43; 56
11-Apr-2019	17	Zwelethemba Community Hall	18:00	42

TABLE 83: SCHEDULED IDP/BUDGET CONSULTATION MEETINGS FOR APRIL 2018

All dates are confirmed with all Ward Councillors prior to ward engagements. A complete schedule of meetings, together with the contact information of all Ward Councillors will be advertised in the local press for public information and participation. Public notification of meetings will be conducted via pamphlets distributed in identified wards and loud hailing meeting announcements in denser residential areas, as requested.

In order to ensure the public is provided ample opportunity to participate in the affairs of Council, transport arrangements were made and provided to community members, affording them a fair opportunity to attend. Public consultation remains a challenge in Breede Valley Municipality and similar challenges are experienced in most municipalities across the country. Various factors contribute to the low levels of participation in Council's public engagement initiatives. BVM is committed to conduct a survey in order to investigate public participation and establish what citizens regard as important in public meetings.

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

Levels of involvement

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

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions	Status
IDP Representative Forum	Quarterly	<ul style="list-style-type: none"> <input type="checkbox"/> 1 Nominated ward committee member per ward <input type="checkbox"/> 1 Ward Councillor <input type="checkbox"/> Executive Mayor and Speaker <input type="checkbox"/> IDP/Budget MMC <input type="checkbox"/> Municipal Manager and Executive Management <input type="checkbox"/> IDP Manager <input type="checkbox"/> Manager Performance Management 	<ul style="list-style-type: none"> <input type="checkbox"/> Monitor IDP and budget process <input type="checkbox"/> Monitor IDP implementation process <input type="checkbox"/> Provide final input to IDP after ward/public consultation process <input type="checkbox"/> Establish IDP Representative Forum 	<ul style="list-style-type: none"> <input type="checkbox"/> Currently non-functional <input type="checkbox"/> Structure will be re-evaluated, restructured and re-introduced based on best practices
Public meetings on IDP and Budget	Annually	<ul style="list-style-type: none"> <input type="checkbox"/> Executive Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality <input type="checkbox"/> Community 	<ul style="list-style-type: none"> <input type="checkbox"/> To inform the community of council decisions, community rights and duties, municipal affairs etc. <input type="checkbox"/> To enable the community to inform the councillors and officials of their issues. <p><i>Inputs received during these engagements have been dealt with as described above.</i></p>	<ul style="list-style-type: none"> <input type="checkbox"/> Active
Council meetings (open to public)	Bi-Monthly	<ul style="list-style-type: none"> <input type="checkbox"/> Mayor and Councillors 	<ul style="list-style-type: none"> <input type="checkbox"/> To inform the community of council decisions, community 	<ul style="list-style-type: none"> <input type="checkbox"/> Active

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions	Status
		<input type="checkbox"/> Senior management personnel of municipality	rights and duties, municipal affairs etc.	
Special IDP and budget engagements	Annually	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality <input type="checkbox"/> Community	<input type="checkbox"/> To inform the community of IDP and budget related matters <input type="checkbox"/> To obtain community input on content of IDP and proposed	<input type="checkbox"/> Active (links to point 2)
An IDP Specific Email Address	Continuous	<input type="checkbox"/> Community <input type="checkbox"/> IDP Office	<input type="checkbox"/> To allow the community to submit ward needs to the municipality electronically	<input type="checkbox"/> To be confirmed. Usefulness to be ascertained on which a decision to implement/remove will be made
Municipal Website	Continuously updated	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Community <input type="checkbox"/> Personnel of municipality	<input type="checkbox"/> To provide comprehensive information of municipal affairs <input type="checkbox"/> Advertise public engagements <input type="checkbox"/> Publish adopted IDP and budget	<input type="checkbox"/> Active

TABLE 84: PUBLIC PARTICIPATION MECHANISMS

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

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

Community engagements and needs

The public consultation process was successfully rolled out in the 21 wards of Breede Valley Municipality, reflecting a significant improvement in the turnout at these meetings. The municipality provided all possible logistical support in the arrangement of these meetings, i.e. transporting members of the public to and from meetings to afford them an open opportunity to engage with Council on the prevalent needs existing in Breede Valley. These community consultations proved to be very successful and offered an insight to the tremendous challenges which both government and citizens are faced with.

The consultation process recorded the following list of needs, all of which do not necessarily constitute or are within the mandate of local government; the needs outside our mandate was communicated to the relevant sphere of government and/or institution responsible for the core service. The list of community needs per ward is indicated in the following table in order of priority and a summary of inputs from public meetings are given.

WARD-BASED PLANS

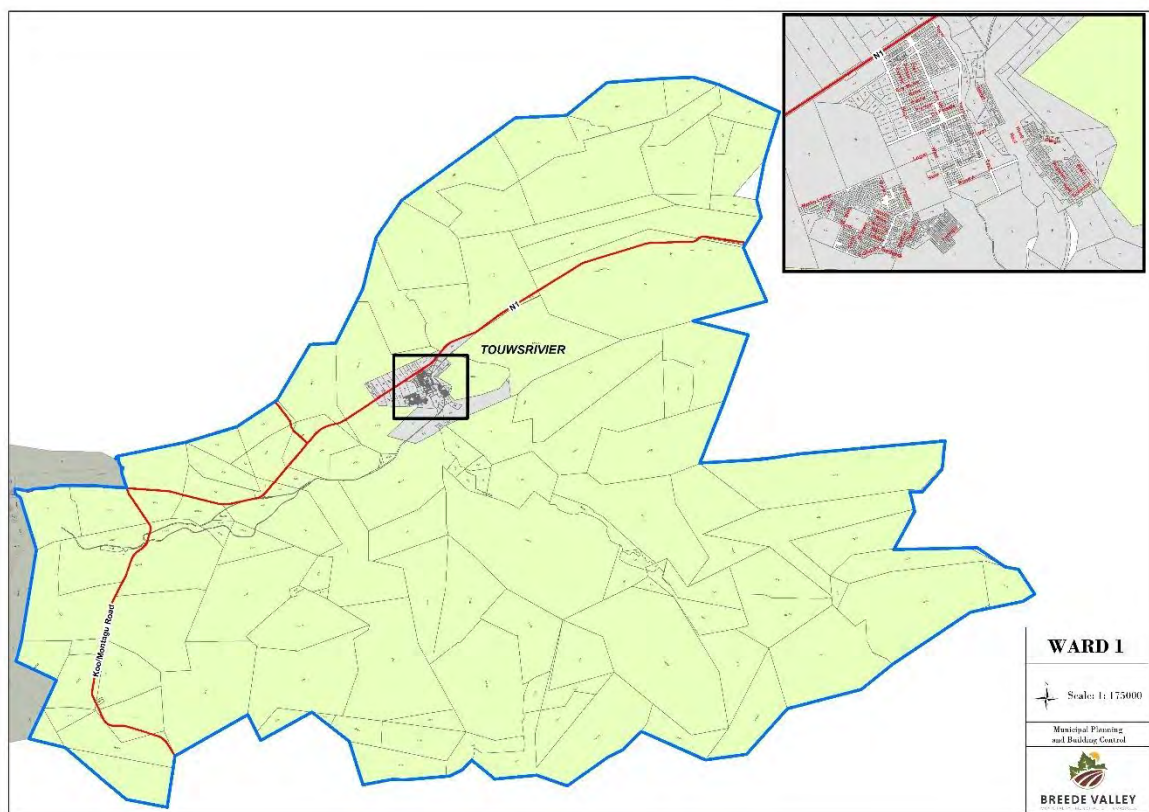
The following ward-based plans were developed based on information from StatSA and information currently at the disposal of the municipality. These ward-based plans are by no means complete plans but should be seen as the basis for further planning and analysis that will take place during ward committee meetings in all 21 wards. The Ward Based Plans contains the particulars of each Ward Councillor, and also lists the ward committee members for each respective ward. In addition, it contains demographic information for each ward. Lastly, these plans contain information in respect of the Ward Priorities as identified by the community during the October 2018 IDP Engagements in preparation for the 2019/ 2020 Financial Year.



WARD 1 – 2019/20

CLLR. JAFTHA

CONTACT NUMBER: 072 907 5501



DEMOGRAPHIC PROFILE – WARD 1	
Description	Statistics
WARD SIZE	1464,68 km²
WARD POPULATION	8751
EMPLOYED PEOPLE IN THE WARD	1961
HOUSEHOLDS WITH ELECTRICITY	1906
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	992
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1708
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1768
FLUSH TOILET FOR HOUSEHOLDS	1843

WARD COMMITTEE MEMBERS

A Botes

F Davids

Z Hass

P Herder

R Jacobs

S Olifant

J Scheffers

O Schreuders

H Smith

S Titus

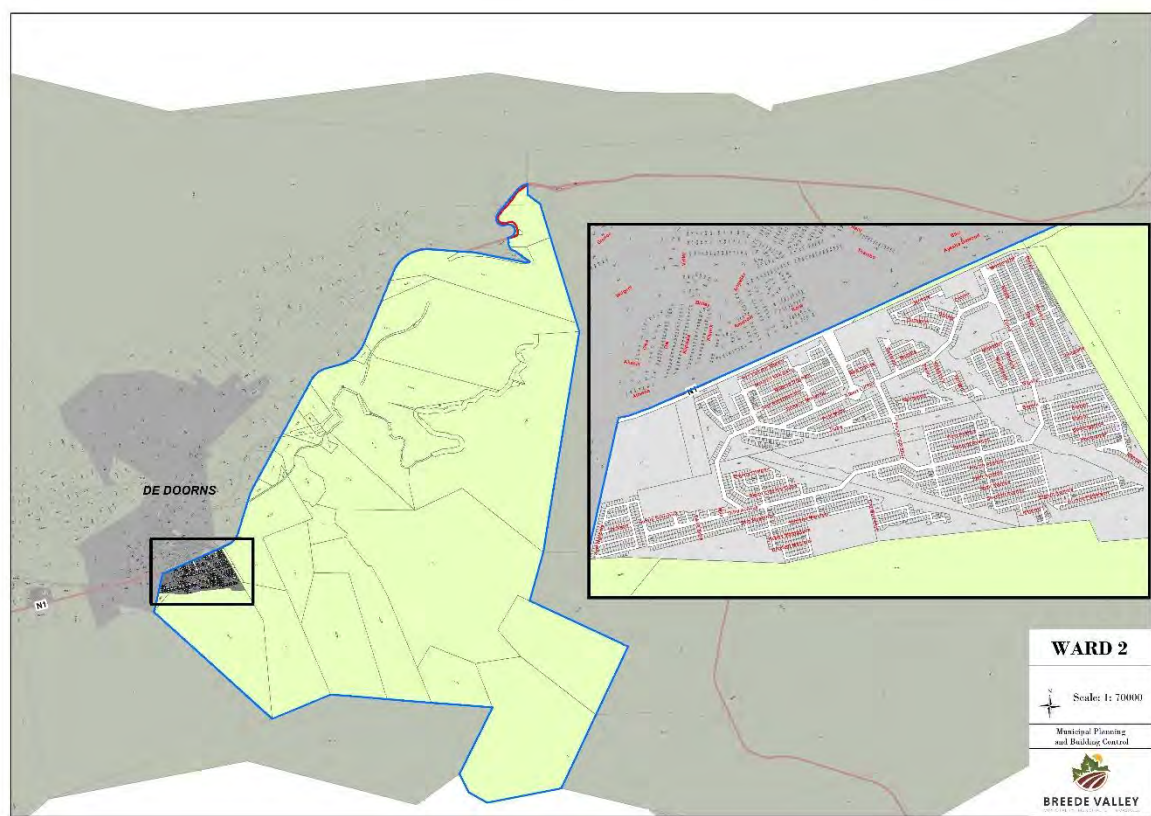
WARD PRIORITIES

Ward	Order	Priority Description	Department
1	1	900 Houses urgently needed near Hugo Street	Community Services
1	2	Upgrade sewerage system for housing projects	Community Services/Technical Services
1	3	Reservoirs for future developments and housing projects	Community Services/Technical Services
1	4	Land for graveyards near Uitsig houses	Technical Services
1	5	Development in Touwsrivier: Economic, Skills, Sustainable Jobs and Youth Development Programmes	Strategic & Support Services/Community Services

1	6	Resealing of roads in Crescent, CBD, Schoemansville, Steenvliet and tarring of roads in Uitsig and Crescent	Technical Services
1	7	Law enforcement unit in Town & office of the Municipal building.	Community Services
1	8	Speedhumps in Dr Stal Street, Buitekant Street, Hugo Street, Crescent Street, Martin Luther Street & School Street	Community Services
1	9	Development of play parks near by President Swart Street, Kliprant Street & Federicks Street	Municipal Manager's Office (RSEP)/Technical Services
1	10	Maintenance of Street Names in the whole Town except Uitsig.	Community Services
1	11	Fire station at any open space in town.	Community Services
1	12	Improvement of cricket field	Community Services
1	13	Upgrade and extension of swimming pool	Community Services



WARD 2 – 2019/20
CLLR LANGATA
CONTACT NUMBER: 072 903 3977



DEMOGRAPHIC PROFILE – WARD 2	
Description	Statistics
WARD SIZE	90,81 km²
WARD POPULATION	9413
EMPLOYED PEOPLE IN THE WARD	1961
HOUSEHOLDS WITH ELECTRICITY	1906
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	992
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1708
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1768
FLUSH TOILET FOR HOUSEHOLDS	1843

WARD COMMITTEE MEMBERS

N December

B Fortuin

B Hans

N C Jack

F Z Jantjies

S F Madolo

M Makeleni

T Mokhanya

M Qoyi

N Sixaba

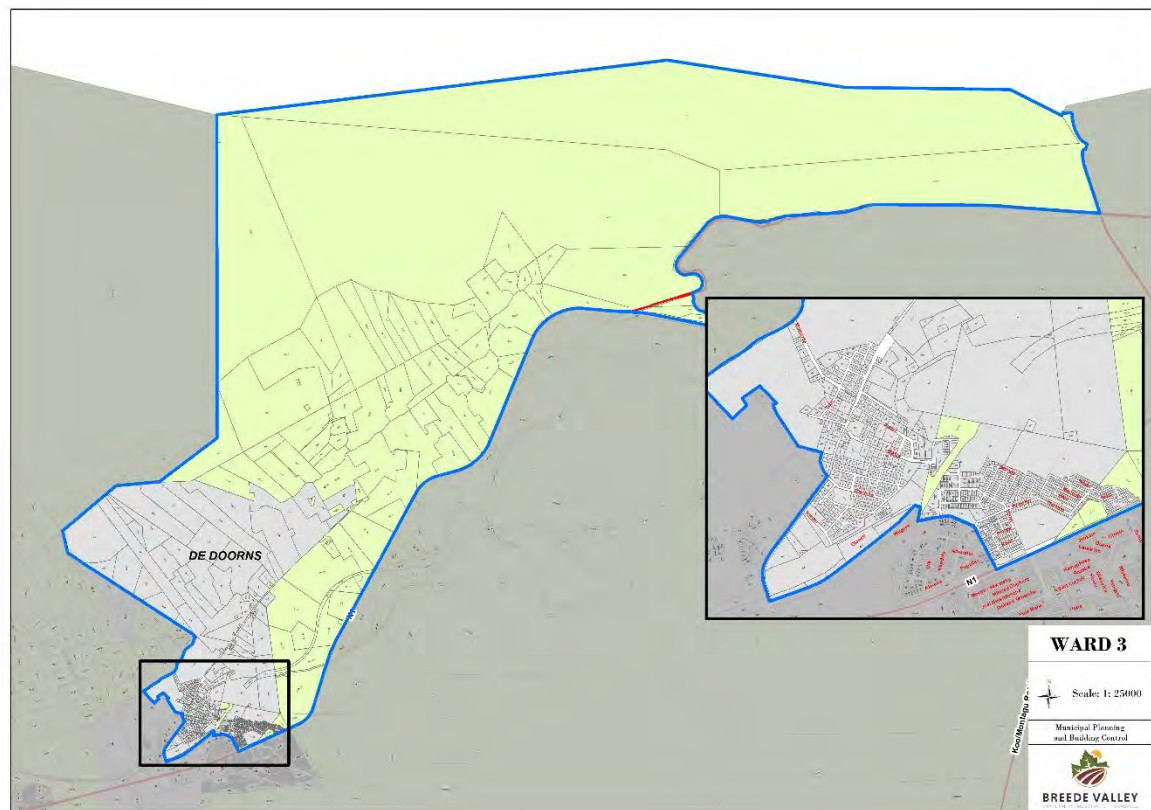
WARD PRIORITIES

Ward	Order	Priority Description	Department
2	1	Housing in Stofland & Transhex in Worcester	Community Services
2	2	Electrical boxes in Stofland	Technical Services
2	3	Speedhumps in Stofland (addresses to be confirmed)	Community Services
2	4	Upgrading of roads in Stofland	Technical Services
2	5	MPC in Stofland	Community Services
2	6	Swimming Pool in Ward 2	Community Services
2	7	Fencing of graveyards in De Doorns	Technical Services

2	8	Bus Route in Stofland	Community Services
2	9	Robot at Corner of Wilger Street & N1	Community Services
2	10	Upgrading of Train Station in De Doorns town	Community Services/Transnet
2	11	Satellite police station	Community Services/SAPS
2	12	Day & Night Clinic	Community Services/DOH
2	13	Fully functional fire station for Ward 2 with appointees coming from Ward 2	Community Services
2	14	Drain Covers in Ward 2	Technical Services
2	15	Electricity for informal structures	Technical Services
2	16	Maintenance of high-mast light	Technical Services
2	17	Sustainable job opportunities for residents in Ward 2	Strategic Support Services



WARD 3 – 2019/20
CLLR WILLEMSE
CONTACT NUMBER: 078 517 5326



DEMOGRAPHIC PROFILE – WARD 3	
Description	Statistics
WARD SIZE	82,85 km²
WARD POPULATION	9592
EMPLOYED PEOPLE IN THE WARD	4047
HOUSEHOLDS WITH ELECTRICITY	1766
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1502
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1502
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1438
FLUSH TOILET FOR HOUSEHOLDS	1838

WARD COMMITTEE MEMBERS

W Fuller

J Morris

JH Morris

M Nomona

M Mtuthwana

A T Nyembe

E Plaatjies

N Rossy

WARD PRIORITIES

Ward	Order	Priority Description	Department
3	1	Electricity and Development of Hassie Square	Technical Services/Community Services
3	2	Relocating outside toilets into houses - RDP houses and 157 scheme upgrading	Community Services
3	3	Robot at Violet & Tambo Street	Community Services
3	4	Extension of street lights in Voortrekker Way from SAPD to Sibabalwa School	Technical Services
3	5	Tarring of streets - Leeu Bekkie, Vlokkie & Malva Street	Technical Services
3	6	Replace street lights with high mast light in Honey and Tambo Streets	Technical Services
3	7	Employment opportunities/ Youth Development Programmes	Strategic & Support Services/Community Services

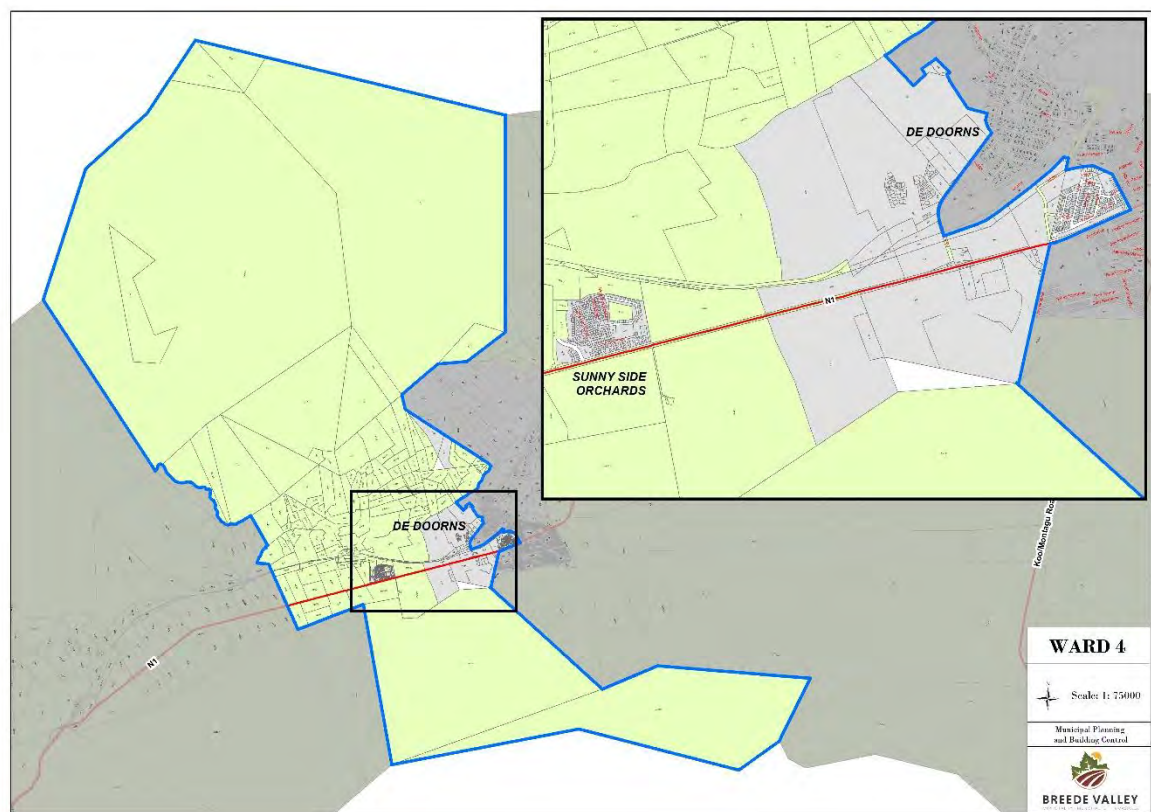
3	8	Extension of clinic/ day hospital	Community Services/DOH
3	9	Speed humps - Selosia and Violet Streets	Community Services
3	10	Bus shelters in Angelier, Violet, Voortrekker, Bo and Ondervallei	Community Services
3	11	Splitting sewerage lines	Technical Services
3	12	Parking areas in Main Road (CBD)	Technical Services
3	13	Identify available land for housing through a land audit of Ward 3	Community Services



WARD PLAN FOR WARD 4 – 2019/20

CLLR ISAACS

CONTACT NUMBER: 073 776 1916



DEMOGRAPHIC PROFILE – WARD 4	
Description	Statistics
WARD SIZE	160,27 km²
WARD POPULATION	9981
EMPLOYED PEOPLE IN THE WARD	4122
HOUSEHOLDS WITH ELECTRICITY	2164
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1645
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1725
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1400
FLUSH TOILET FOR HOUSEHOLDS	2087

WARD COMMITTEE MEMBERS

M Gwe

I Khani

E Lambrecht

M Lebaya

P Loggenberg

S Prent

A Solomon

J Philander

C De Beer

J Toring

WARD PRIORITIES

Ward	Order	Priority Description	Department
4	1	Community Hall in Orchard Sunny Side	Community Services
4	2	Tarring of roads: Chris Hani Street, Jakaranda Street, Sir James Street, St Elmo Street, Balinga Street & Biko Street	Technical Services
4	3	Bulk infrastructure and top structures for phase 3 of housing project in Orchard Sunny Side	Community Services / Technical Services
4	4	EPWP workers to be deployed in Orchards	Strategic Support Services
4	5	Transfer of title deeds to owners of rental units	Strategic Support Services

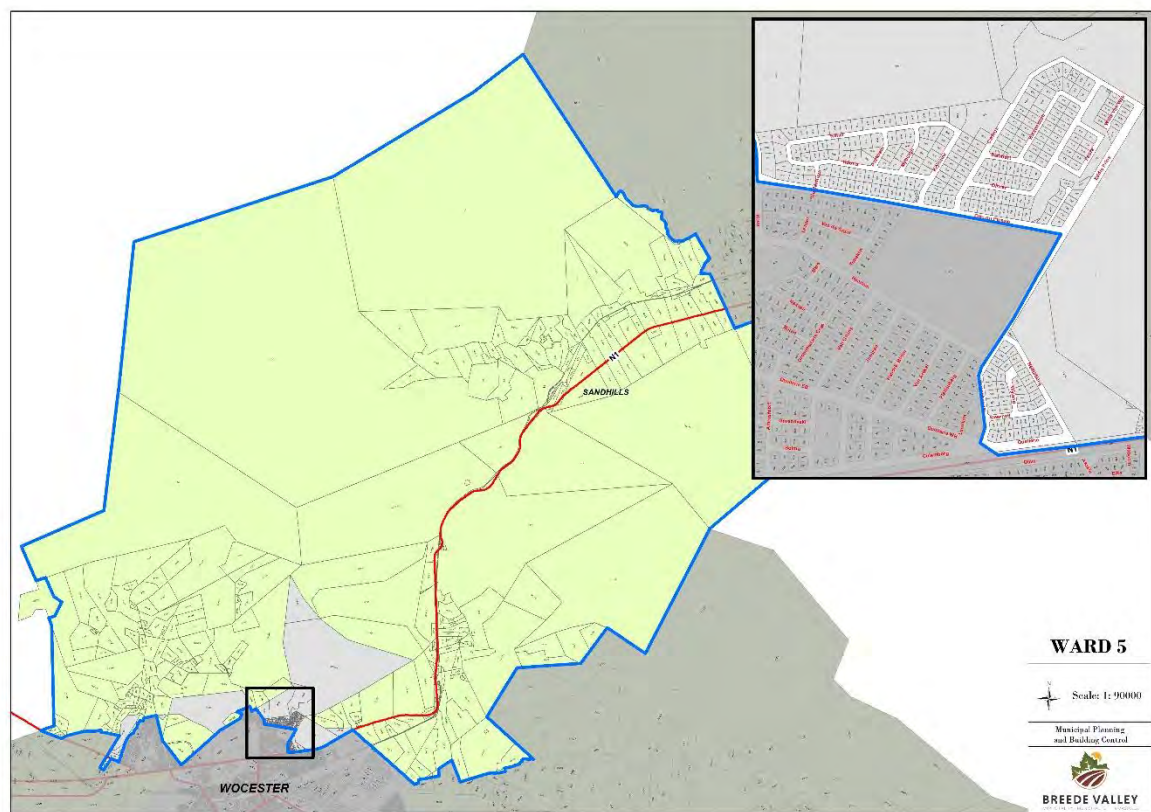
4	6	Upgrading of sportsfield in Orchard	Community Services
4	7	Kleigat upgrading in De Doorns for cricket purposes	Community Services
4	8	Relocation of outside toilets into the houses in De Doorns East	Community Services
4	9	Upgrading of play park in Orchard, Sunny Side (it is not completed)	Community Services / Technical Services
4	10	Swimming pool in De Doorns	Community Services
4	11	Piece of land for vegetables purposes	Community Services



WARD PLAN FOR WARD 5 – 2019/20

CLLR VON WILLINGH

CONTACT NUMBER: 073 533 6653



DEMOGRAPHIC PROFILE – WARD 5	
Description	Statistics
WARD SIZE	352,98 km²
WARD POPULATION	11442
EMPLOYED PEOPLE IN THE WARD	5429
HOUSEHOLDS WITH ELECTRICITY	2152
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	2146
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1780
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1186
FLUSH TOILET FOR HOUSEHOLDS	1581

WARD COMMITTEE MEMBERS

E Eland

D Libo

H Plaatjies

I Rangolie

S Stendie

WARD PRIORITIES

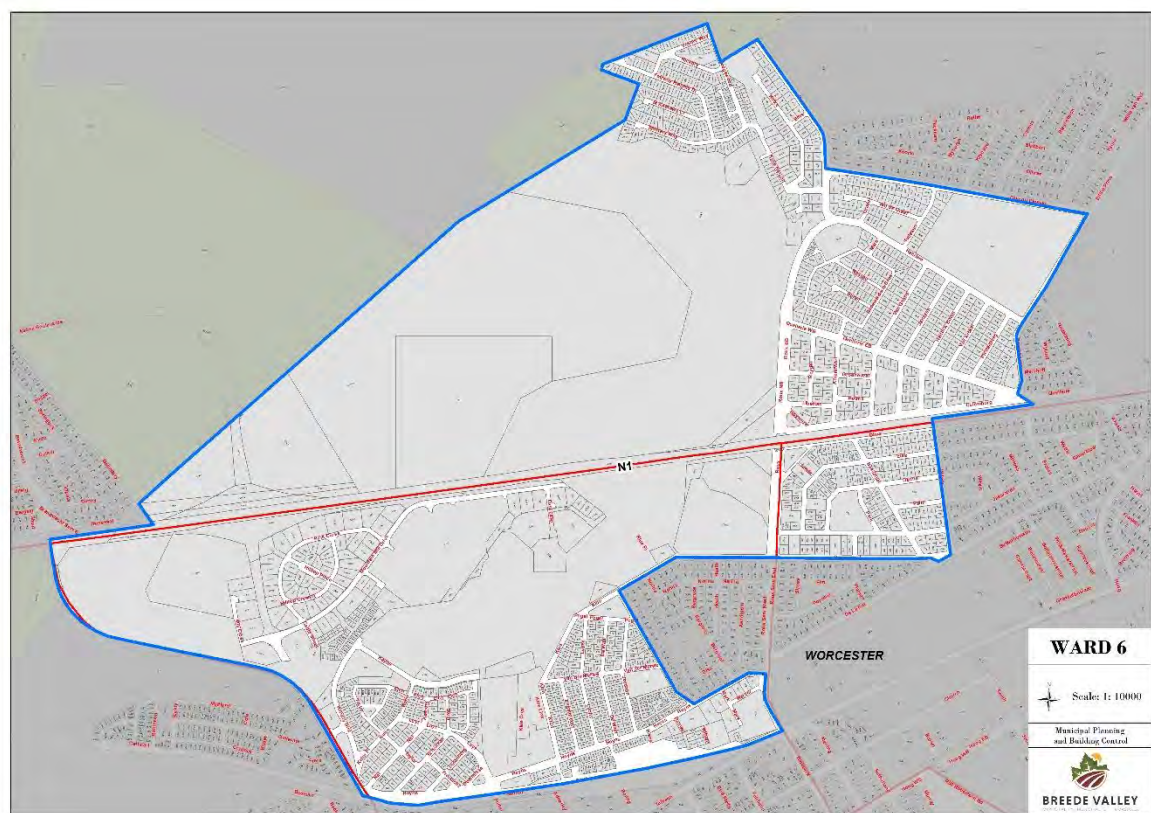
Ward	Order	Priority Description	Department
5	1	Transfer of land to the municipality in GG Camp and De Wet	Community Services
5	2	High-mast light in GG Camp and De Wet Station	Technical Services
5	3	Fire extinguishers and sand buckets for GG Camp to extinguish fires	Community Services
5	4	Sports facilities with a spectator's fence	Community Services
5	5	Play park for children in GG Camp and Panorama	Technical Services
5	6	Mobile Library (next to soup kitchen) in GG Camp	Community Services
5	7	Bus stop for GG Camp	Community Services
5	8	Upgrades of water pipes in Panorama	Technical Services



WARD PLAN FOR WARD 6 – 2019/20

CLLR VAN DER WESTHUIZEN

CONTACT NUMBER: 079 210 9640



DEMOGRAPHIC PROFILE – WARD 6	
Description	Statistics
WARD SIZE	5,92 km²
WARD POPULATION	5349
EMPLOYED PEOPLE IN THE WARD	2059
HOUSEHOLDS WITH ELECTRICITY	1641
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1015
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1576
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1646
FLUSH TOILET FOR HOUSEHOLDS	1626

WARD COMMITTEE MEMBERS

J Botha

P J Burger

R R Cupido

R Kleinhans

V le Roux

C Opperman

R Butler

C Willemse

C Roodt

J E Saayman

WARD PRIORITIES

Ward	Order	Priority Description	Department
6	1	Transfer houses for ownership to tenants	Community Services
6	2	Fencing of sub-station in Kuhn Street	Technical Services
6	3	Storm water pipes to be installed in ditch in Keyter Street and Henry Gird Street on the park side and covered with ground and grass and levelled.	Technical Services
6	4	Spray lights for parks in Jansen, Palm Avenue, Van Der Merwe Street and Sangster Street	Technical Services

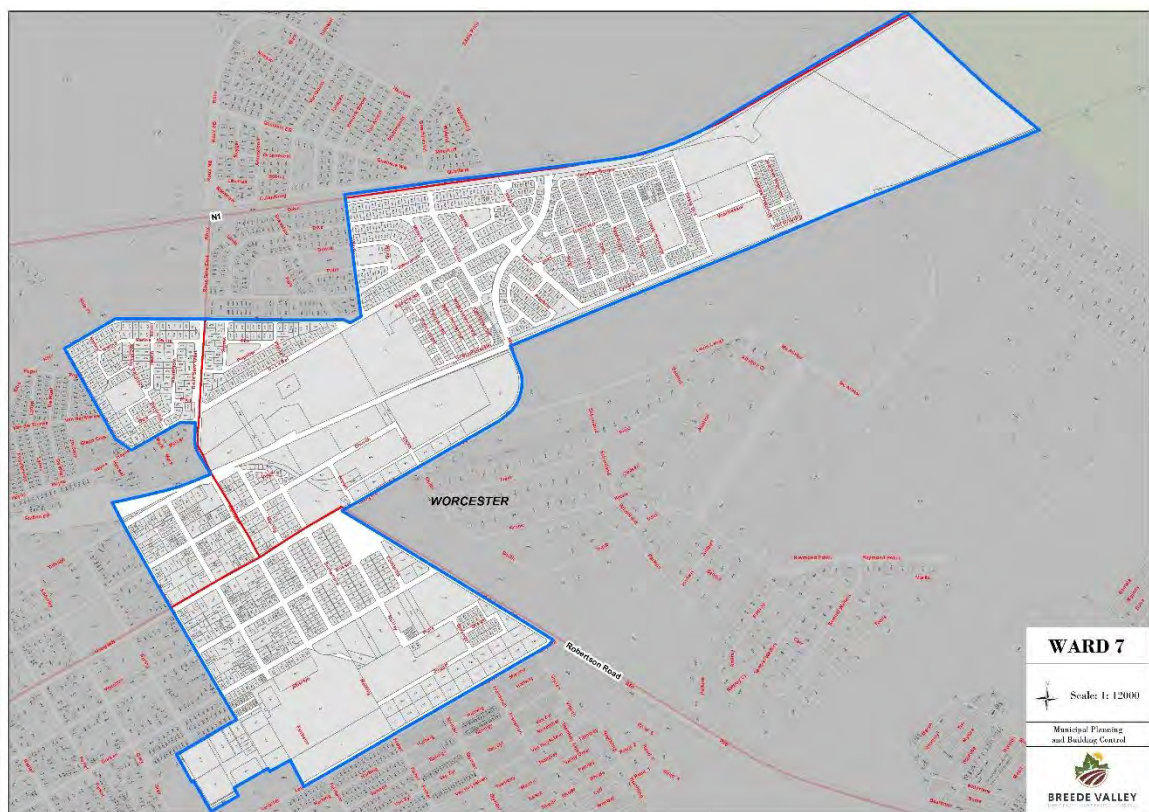
6	5	Possible leasing of land adjacent to Golf Club (Corner of N1 and Roux Road) – Request for the regular cleaning/maintenance of reeds (North and South of N1)	Strategic Support Services / Technical Services
6	6	Regular maintenance of open space at Kolie Nelson Street – Request for the planting of grass and the implementation of an irrigation system	Technical Services
6	7	Playpark at Jansen street across Dromedaris Cafe, Tuindorp, fencing of playpark at Keyter Street, Hospital Heuwel.	Technical Services
6	8	Speed humps – Cnr of Eich Street and Eduard Philcox Street, Cnr of Bain and Heyns Street, Van Riebeeck park - Cnr of Culemborg street and Quellerie Street , Rouxweg (between hill and robot road next to the Gholflklub Course)	Community Services
6	9	Filling up/ fencing of water mark at Fairy Glen Villas, Bergsig	Technical Services



WARD PLAN FOR WARD 7 – 2019/20

CLLR KRITZINGER

CONTACT NUMBER: 082 478 0424



DEMOGRAPHIC PROFILE – WARD 7	
Description	Statistics
WARD SIZE	4,22 km²
WARD POPULATION	6187
EMPLOYED PEOPLE IN THE WARD	2693
HOUSEHOLDS WITH ELECTRICITY	2148
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1470
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	2127
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	2116
FLUSH TOILET FOR HOUSEHOLDS	2142

WARD COMMITTEE MEMBERS

T Bester
 C S Botha
 D de Koker
 J de Koker
 J de Witt
 H Dippenaar
 R Lennox
 H Swart
 M Swart
 N De Bruyn

WARD PRIORITIES

Ward	Order	Priority Description	Department
7	1	Request development proposals for the "Ou Burgersparkkaravaanpark", as well as the disposal of Erf 13953 and 13954	Technical Services / Strategic & Support Services
7	2	Slipway at the De la Bat- and Rouxway intersection (towards town)	Technical Services
7	3	Slipway from High- to Sering Street (by De la Rosa-trailers towards Roux Park)	Technical Services

7	4	Traffic light (and slipway) at the High- and Louis Lange intersection (from the direction of the Industrial Area)	Technical Services
7	5	Request development proposals for the old railway reserve located between SAD and Roostuin	Strategic & Support Services
7	6	Earmarking the Murray Street Plain (at the High- and Robertson Road intersection) to be leased as a sportfield	Strategic & Support Services
7	7	Fencing of graveyard in Kerkhof Street	Technical Services
7	8	Resealing of roads: <ul style="list-style-type: none"> • Aster Street (Fairy Glen) • Channele Street (Roostuin) • Leipoldt Avenue (Roodewal) 	Technical Services
7	9	Transfer municipal rental units, located in De Wet Street, to owners	Community Services
7	10	Completion of 'pipe-cracking' in: <ul style="list-style-type: none"> • De la Bat road (ranging from Oude Meule until the De la Bat swimming pool) • Hans de Lange Crescent and Louis Trichardt Street, Meiringspark 	Technical Services
7	11	Request development proposals pertaining to Erf 19938 in Heyns Street, between the AGS Church and municipal workshop	Technical Services / Strategic & Support Services
7	12	Investigate the possibility of transferring ownership of Erf 148 (opposite De Jagers) from Western Cape Department of Public Works to BVM	Technical Services / Strategic & Support Services
7	13	Disposal of Erf 3904's "Pypsteel"	Technical Services / Strategic & Support Services

7	14	Street-name signage boards for Roux Park and Paglande	Community Services
7	15	Compilation of engineering plan for the construction of a "skuins inham-parking" at Worcester-East Primary School in Sutherland Street (Parents are willing to pay the implementation cost)	Technical Services
7	16	Investigate traffic- and speed calming mechanisms in: <ul style="list-style-type: none"> • Durban Street (erection of stop street at Durban- and Meiring Street intersection) • Harris Street (erection of stop street at Harris- and Riley Street intersection) 	Community Services
7	17	Plant trees in De la Bat Road	Technical Services
7	18	Beautification of Park at Hans de Lange with river stone and aloes in the middle	Technical Services
7	19	Erection of spotlight in the Park at "Wit-Elsweg"	Technical Services



WARD PLAN FOR WARD 8 – 2019/20

CLLR WILLIAMS

CONTACT NUMBER: 072 908 1849



DEMOGRAPHIC PROFILE – WARD 8	
Description	Statistics
WARD SIZE	6,90 km²
WARD POPULATION	8911
EMPLOYED PEOPLE IN THE WARD	2506
HOUSEHOLDS WITH ELECTRICITY	2238
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1195
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1492
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	2306
FLUSH TOILET FOR HOUSEHOLDS	2287

WARD COMMITTEE MEMBERS

N Bodla

T Frans

L Kelepu

L Khutwana

J Makhubalo

T Mbenga

A Mdyeshana

S Ndzima

S Nhose

N Skomolo

WARD PRIORITIES

Ward	Order	Priority Description	Department
8	1	Tarring of Streets: Busa, Mpinda, Bahumi, Ndyalvan, Baartman and Bodla Street (Wit huis), upgrading and maintenance of all gravel roads and fixing of potholes in Busa and Mapinda Streets	Technical Services
8	2	Relocation of outside toilets into houses	Community Services
8	3	Swimming Pool - Bus transport to be provided by the municipality in the interim, to and from	Community Services

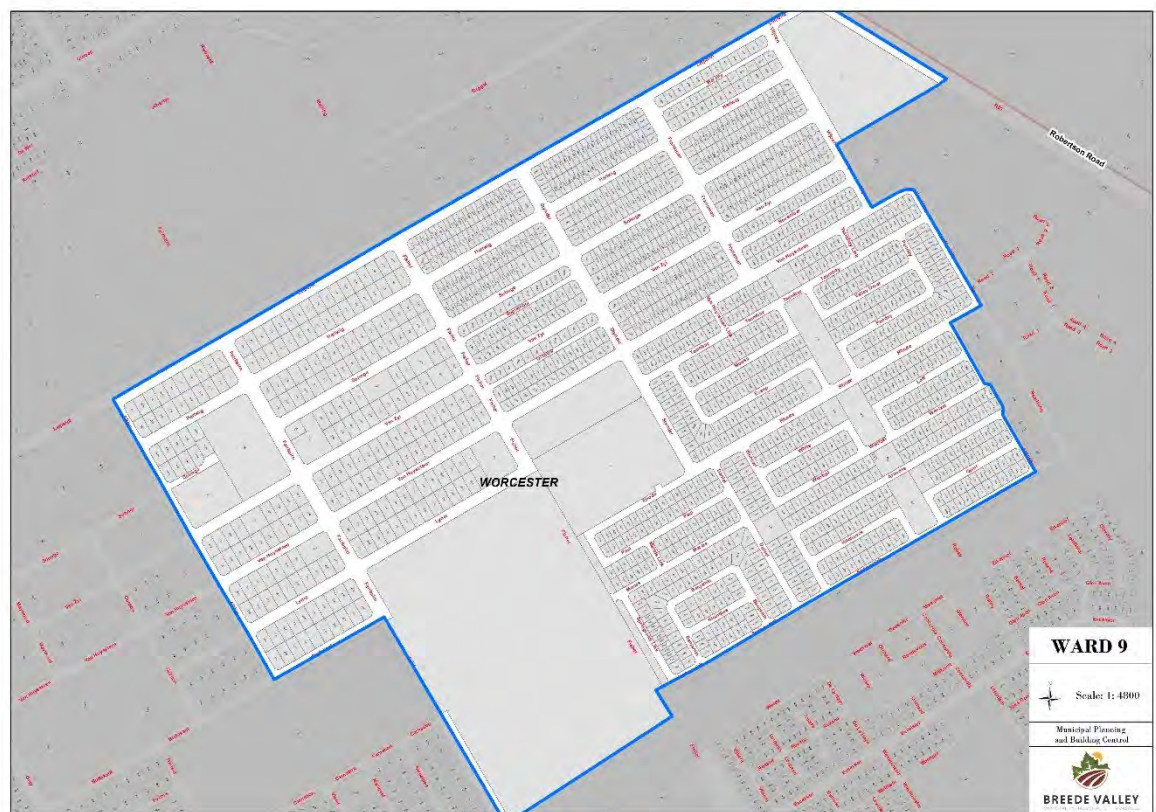
		the swimming pool over weekends for children of Zwelethemba	
8	4	Upgrading of sewer blockages and regular maintenance	Technical Services
8	5	Speedhumps in Ndamoyi, Mngcunube, Bentele, Mkhiwane & Njila Streets	Community Services
8	6	Park at Bentele Street with braai area & recreational facilities and regular maintenance of all parks	Community Services
8	7	Second entrance for Zwelethemba	Technical Services
8	8	Sustainable employment opportunities for the youth and skills development through EPWP	Strategic Support Services
8	9	Transfer of ownership and title deeds for old rental houses	Community Services
8	10	Housing - proper communication with the community needs to happen	Community Services
8	11	Implement by-laws to address the cleaning of empty plots	Community Services
8	12	Bus stops in Mayinjane and Bhawumi Street	Community Services
8	13	Reinforcement of the Zwelethemba bridge	Technical Services
8	14	Signs to be erected to indicate different areas and wards in Zwelethemba	Community Services
8	15	Robot at Shoprite in Zwelethemba	Community Services/ Technical Services



WARD PLAN FOR WARD 9 – 2019/20

CLLR MATJAN

CONTACT NUMBER: 081 452 3130



DEMOGRAPHIC PROFILE – WARD 9	
Description	Statistics
WARD SIZE	1,12 km²
WARD POPULATION	6847
EMPLOYED PEOPLE IN THE WARD	1946
HOUSEHOLDS WITH ELECTRICITY	1496
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	749
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1222
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1511
FLUSH TOILET FOR HOUSEHOLDS	1471

WARD COMMITTEE MEMBERS

P Beukes
 G Daames
 R L Jooste
 F Ross
 P Jansen
 S S van Rhyn
 R Visagie
 J Visser
 C Moos
 P Hansen

WARD PRIORITIES

Ward	Order	Priority Description	Department
9	1	Upgrading of sewerage system	Technical Services
9	2	Pave/ tar the link between Springveldt and Marais street	Technical Services
9	3	Transfer title deeds in Roodewal and Chessies	Community Services
9	4	Construct toilets and ramps for the elderly and disabled in Roodewal and Chessies	Community Services
9	5	Extension of fence at RSEP community centre in Roodewal	Technical Services/ Community Services/ MM

9	6	Replace existing street light lamps in Hartwig Avenue	Technical Services
9	7	Speed hump Cnr Fairbairn Street and Leipoldt Avenue and Steynder street in front of W.S.S	Community Services
9	8	Improve/ upgrade of fencing at Esselen Park Sportfield	Technical Services
9	9	Road signage boards in the areas of Roodewal and Chessies	Community Services



WARD PLAN FOR WARD 10 – 2019/20

CLLR JACOBS

CONTACT NUMBER: 072 902 8004



DEMOGRAPHIC PROFILE – WARD 10	
Description	Statistics
WARD SIZE	6,33 km²
WARD POPULATION	7924
EMPLOYED PEOPLE IN THE WARD	2394
HOUSEHOLDS WITH ELECTRICITY	1606
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	823
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1483
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1624
FLUSH TOILET FOR HOUSEHOLDS	1515

WARD COMMITTEE MEMBERS

L Olckers

M Hoffman

H Jacobs

S Kees

R Kustoor

A September

L Standaard

WARD PRIORITIES

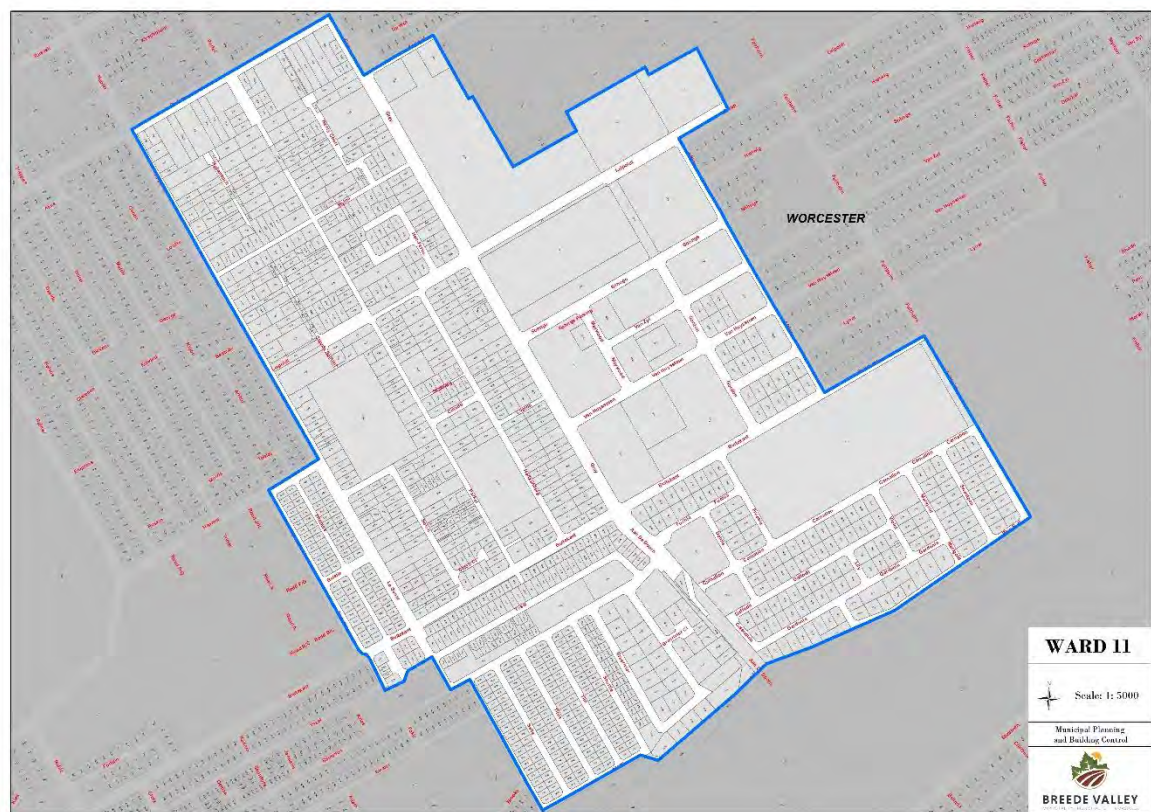
Ward	Order	Priority Description	Department
10	1	Upgrading of Roodewal and Hexpark flats	Community Services
10	2	Upgrading of sewerage system in Ward 10	Technical Services
10	3	Speed hump at Hex Park Crèche & erection of road signs & marks	Community Services
10	4	Skills Development Programs through EPWP office e.g Plumbing, Electricity, etc.	Strategic Support Services
10	5	Pest Control in the whole Riverview flats	Community Services
10	6	Multi-purpose Centre	Community Services



WARD PLAN FOR WARD 11 – 2019/20

CLLR SAMPSON

CONTACT NUMBER: 072 905 9846



DEMOGRAPHIC PROFILE – WARD 11	
Description	Statistics
WARD SIZE	1,28 km²
WARD POPULATION	6694
EMPLOYED PEOPLE IN THE WARD	2378
HOUSEHOLDS WITH ELECTRICITY	1694
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	972
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1524
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1755
FLUSH TOILET FOR HOUSEHOLDS	1642

WARD COMMITTEE MEMBERS

W Pedro

B Harmse

A Swartbooi

B Vlok

I Swanepoel

E Ceaser

K Willemse

E Heradien

E Mentza

P Titus

WARD PRIORITIES

Ward	Order	Priority Description	Department
11	1	Upgrading of indoor sport centre with air-conditioning and expansion of gym and gym equipment.	Community Services
11	2	Safeguarding and re-development of Buitekant, Gordon, Sohgne and Grey Streets.	Community Services/ Technical Services
11	3	Act against illegal trade of liquor, drugs and the eviction of drug dealers from rental units	Community Services
11	4	Regular cleaning and development of open spaces	Community Services/ Technical Services

11	5	Job creation and tenders for cleaning projects	Strategic Support Services/ Technical Services
11	6	Ombudsman for Municipality to handle complaints from the public	Office of the Municipal Manager
11	7	Maintaining of fire hydrants in Ward 11	Community Services
11	8	Cleaning of storm water ditches on a regular basis as well as open spaces in ward	Technical Services
11	9	Speed humps: Grey street (opposite Khan Flats), Yssel Street, Parker Street (between Mylne Street & Leipoldt Avenue)	Community Services
11	10	Safeguarding of green mini power station and high mast light in OVD & Leipoldt Avenue	Technical Services



WARD PLAN FOR WARD 12 – 2019/20

CLLR SHELDON

CONTACT NUMBER: 078 125 7601



DEMOGRAPHIC PROFILE – WARD 12	
Description	Statistics
WARD SIZE	6,34 km²
WARD POPULATION	7183
EMPLOYED PEOPLE IN THE WARD	2253
HOUSEHOLDS WITH ELECTRICITY	1504
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1077
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1294
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1523
FLUSH TOILET FOR HOUSEHOLDS	1466

WARD COMMITTEE MEMBERS

A Booysen
 V Lecheko
 V Bedworth
 M M Jafta
 E Malan
 S Oktober
 J Goedeman
 A Spogter

WARD PRIORITIES

Ward	Order	Priority Description	Department
12	1	Tarring/sealing of gravel roads in Avian Park (Ward 12)	Technical Services
12	2	Taxi Rank in Porter Street	Technical Services/ Strategic Support Services/Community Services
12	3	Tarring of Fisant Street	Technical Services
12	4	Cover open spaces beneath staircases at U & T Flats in Russel Scheme and washing lines	Community Services
12	5	Lights between passages at flats A,B,C,D,E Russel Scheme	Technical Services/ Community Services

12	6	Upgrade of centre court at Russel Scheme with a play park and netball court for Russel Scheme	Technical / Community Services
12	7	Stronger lighting in Avian Park and the erection of spray lights or a high mast lights, in the area of Malmok/ Pigeon and Tarentaal Street near Smartie Town	Technical Services
12	8	Satellite Police station in Avian Park	Community Services
12	9	Provide refuse bins in streets within the CDB area of ward 12	Technical Services



WARD PLAN FOR WARD 13 – 2019/20

CLLR FARAO

CONTACT NUMBER: 084 660 1116



DEMOGRAPHIC PROFILE – WARD 13	
Description	Statistics
WARD SIZE	6,09 km²
WARD POPULATION	7592
EMPLOYED PEOPLE IN THE WARD	2822
HOUSEHOLDS WITH ELECTRICITY	1716
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1093
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1476
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1747
FLUSH TOILET FOR HOUSEHOLDS	1694

WARD COMMITTEE MEMBERS

G Andrews

S Jacobs

B Jansen

D Lakay

C Fielies

A Petersen

E Porter

S Zekoe

WARD PRIORITIES

Ward	Order	Priority Description	Department
13	1	Building of toilets in houses at Riverview	Community Services
13	2	Paving of the sidewalk at Eden School	Technical Services
13	3	Building a 1.5-meter-high wall in Jason Street to prevent illegal dumping	Technical Services
13	4	Beautification of Elizabeth Street and smart fencing of Riverside Golf Club	Technical Services
13	5	Cleaning of field in Duncan Road as it is a breeding place for snakes & rodents. Modification of stormwater drainage at Duncan Road as it poses a safety threat to the Community. (Drug addicts sleep there)	Technical Services
13	6	Solid Speedhumps in Amandel, Buitenkant, Jasson and Brook Streets & a 3 point stop at Mogammat Way/ Duncan Road	Community Services

13	7	Resealing of Roads: Part of Gasnat Street & Felicity Street	Technical Services
13	8	Selling of erven in Johnsons Park	Strategic Support Services
13	9	Upgrade of sidewalk with railing at Aan De Doorns Road (Rooipad).	Technical Services



WARD PLAN FOR WARD 14 – 2019/20

CLLR JACK

CONTACT NUMBER: 072 956 2047



DEMOGRAPHIC PROFILE – WARD 14	
Description	Statistics
WARD SIZE	0,99 km²
WARD POPULATION	5924
EMPLOYED PEOPLE IN THE WARD	1769
HOUSEHOLDS WITH ELECTRICITY	1314
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	611
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1298
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	902
FLUSH TOILET FOR HOUSEHOLDS	1302

WARD COMMITTEE MEMBERS

R Antonie

H Bekeer

F Lourens

G Michells

G Maans

K Shahabodien

D Tim

H Williams

C Visagie

WARD PRIORITIES

Ward	Order	Priority Description	Department
14	1	Fencing of electricity boxes in Riverview flats (K & L block and S & T block)	Technical Services
14	2	Solid speed humps (Davids-, Truter- & Pieterse street)	Community Services
14	3	Upgrading of streetlights in Ward 14 (Victoria park and Riverview flats) and setting of timer for lights to be switched off later since it is dark during winter months.	Technical Services

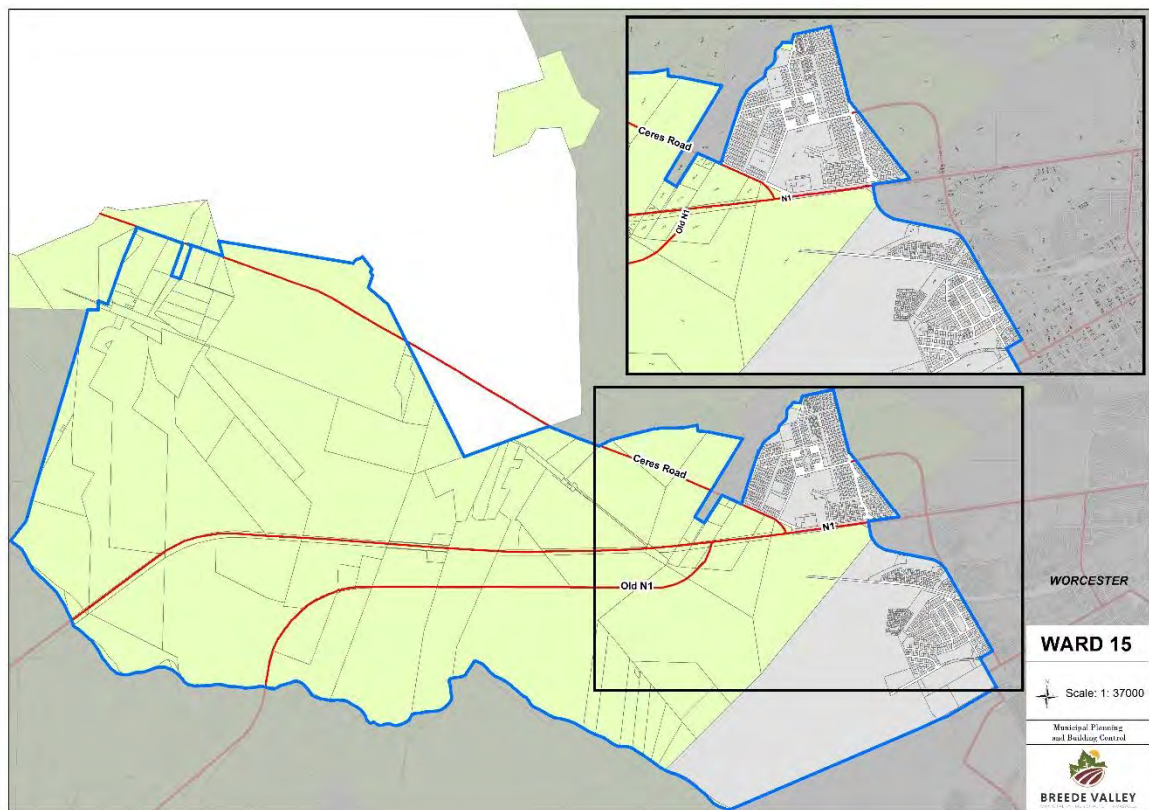
14	4	Proper maintenance plan for rental units (flats) that includes maintenance and comfort for the disabled in rental units, review of rental contract and the R3 million budget for upgrading and maintenance of rental stock must be split between the wards.	Community Services
14	5	Budget to celebrate commemorative days such as youth days, Women's days and government projects.	Community Services
14	6	Demolish all illegal shacks/structures and ensure that legal tenants move into municipal rental units, and prevent the misuse of rental units by gang leaders and drug peddlers.	Community Services
14	7	Regular cleaning of ward 14 and investigate alternative measures for rubbish removal – Safeguard fencing of rubbish bins.	Technical Services
14	8	Play park for Riverview flats area, an open-air gym and regular maintenance of current park (Victoria park).	Technical Services
14	9	Budget for funding to support feeding scheme and vegetable gardens and assist with water and equipment.	Community Services
14	10	Fencing of Riverview flats.	Technical Services
14	11	Social infrastructure development plan for Riverview flats.	Community Services
14	12	Budget for 50th Birthday celebrations for Riverview flats.	Community Services



WARD PLAN FOR WARD 15 – 2019/20

CLLR MEIRING

CONTACT NUMBER: 082 940 7050



DEMOGRAPHIC PROFILE – WARD 15	
Description	Statistics
WARD SIZE	51,58 km²
WARD POPULATION	8104
EMPLOYED PEOPLE IN THE WARD	3063
HOUSEHOLDS WITH ELECTRICITY	2029
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1489
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1990
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1738
FLUSH TOILET FOR HOUSEHOLDS	1928

WARD COMMITTEE MEMBERS

L Theron

E Botma

I Jones

R Kotze

JG Meiring

J Tole

J vd Watt

F Willemse

C Marais

W Welgemoed

WARD PRIORITIES

Ward	Order	Priority Description	Department
15	1	Pedestrian crossing: Distillery way, robot corner of Rabie- & Governer street and the road must still be elevated at the Spar crossing	Community Services/ Technical Services
15	2	Regular cleaning in Ward 15	Technical Services
15	3	A request to clean and maintain the side walk in Altona Boulevard	Technical Services

15	4	Somerset Park: The cleaning of the storm water pipe running next to Rabie road	Technical Services
15	5	Law-enforcement at the traffic light intersection	Community Services
15	6	Cameras on the traffic lights in the intersection	Community Services
15	7	The removal of people sleeping under the train bridge	Community Services
15	8	Officials must report faulty traffic signs and potholes in the road and painting of arrows on the road in the traffic circle to the Mall	Community Services
15	9	Drop-off facilities in Somerset Park and Worcester West for skip bins	Technical Services
15	10	Replace fencing in Bosman Street with palisade fencing	Technical Services
15	11	Robots at Rabie Avenue	Community Services
15	12	Maintenance of Saami-Hall (e.g. painting)	Strategic & Support Services / Technical Services
15	13	Regular cleaning at Somerset Clinic	Technical Services
15	14	Replacing of storm water pipes: Botha Crescent	Technical Services
15	15	Installation of CCTV in Cilliers-, De Vos- and Somerset Street, at the entrance of Worcester West and Langerug area	Community Services
15	16	Closure of De Vos Street at Cul de Sac, Distillery way, all roads that leads to Reservoir and Transvaal way to Huguenote street	Community Services
15	17	Regular maintenance of all parks and open spaces	Technical Services
15	18	Play park in Langerug	Technical Services
15	19	Construction of "Jungle Gym" in Worcester West	Technical Services
15	20	Speed calming in Duiker, Altona and Springbok Avenue	Community Services



WARD PLAN FOR WARD 16 – 2019/20

CLLR MANGALI

CONTACT NUMBER: 078 625 6918



DEMOGRAPHIC PROFILE – WARD 16	
Description	Statistics
WARD SIZE	0,66 km²
WARD POPULATION	7938
EMPLOYED PEOPLE IN THE WARD	2448
HOUSEHOLDS WITH ELECTRICITY	2148
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1623
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	413
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1973
FLUSH TOILET FOR HOUSEHOLDS	1583

WARD COMMITTEE MEMBERS

V Dlikili
L Ndlebe
R Kula
N Malingo
E Msutwana
Z Shobe
K Mqolo
G Taule
P Taule
S Zukelo

WARD PRIORITIES

Ward	Order	Priority Description	Department
16	1	Electricity and toilets in New Mandela	Technical Services
16	2	Relocate outside toilets into houses – Matsila and Fulang Street	Community Services
16	3	Housing in New Mandela	Community Services
16	4	Maintenance of sewerage and storm water systems	Technical Services
16	5	Tarring of roads: Mayinjana Street – New Mandela	Technical Services

16	6	Plots for churches	Strategic Support Services
16	7	Removal of pigsties from area	RSEP
16	8	Crime prevention programmes	Community Services
16	9	Employment opportunities	Strategic Support Services
16	10	Extension of urban edge	Technical Services
16	11	Numbering of houses – shacks	Community Services
16	12	Transhex (Klipvlakte) development	Community Services



WARD PLAN FOR WARD 17 – 2019/20

ALDERMAN TIYRA

CONTACT NUMBER: 076 887 0365



DEMOGRAPHIC PROFILE – WARD 17	
Description	Statistics
WARD SIZE	0,33 km²
WARD POPULATION	3378
EMPLOYED PEOPLE IN THE WARD	615
HOUSEHOLDS WITH ELECTRICITY	920
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	336
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	612
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	893
FLUSH TOILET FOR HOUSEHOLDS	893

WARD COMMITTEE MEMBERS

M Funda

S Williams

G Mabusela

L Makoetlane

N Mavata

N Mrwebu

R Ramakatsa

D van Rhyn

A Situkutezi

WARD PRIORITIES

Ward	Order	Priority Description	Department
17	1	Upgrading of sewerage and sanitation including the hostel houses' sewerage	Technical Services
17	2	Transfer of title deeds	Community Services
17	3	Swimming Pool in Zwelethemba stadium	Community Services
17	4	Upgrade of graveyard	Technical/Community Services
17	5	Speed humps in Fulang avenue, Ngethu avenue, Mayinjana avenue & Simanga avenue.	Community Services

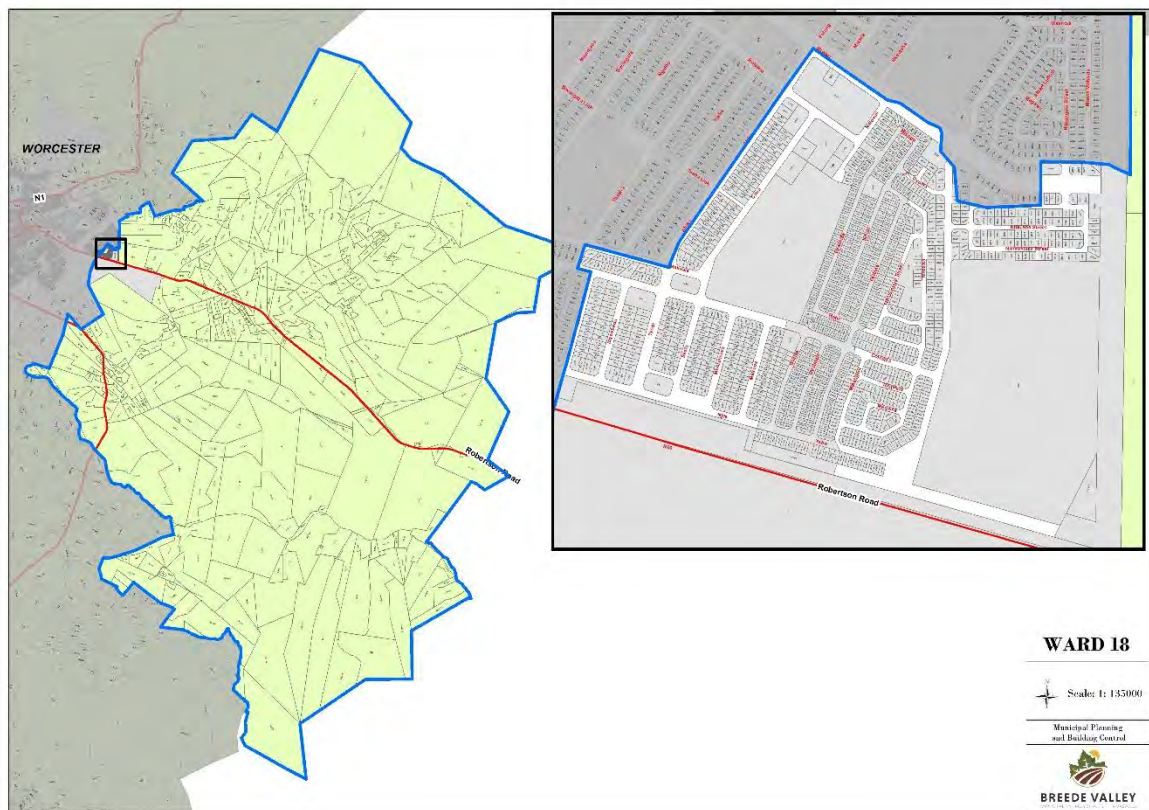
17	6	Toilets at graveyard	Technical Services
17	7	Heritage park: Memorial wall and toilets to be built	Technical Services
17	8	BVM's call centre needs to be customer friendly	Community Services
17	9	Cleaning of the following areas: Tusha avenue, Tseoua avenue, Kuthwana avenue, corner of Fulang avenue, Old age home & Skippies.	Technical Services



WARD PLAN FOR WARD 18 – 2019/20

CLLR MKHIWANE

CONTACT NUMBER: 083 690 6580



DEMOGRAPHIC PROFILE – WARD 18	
Description	Statistics
WARD SIZE	468,90 km²
WARD POPULATION	8111
EMPLOYED PEOPLE IN THE WARD	3116
HOUSEHOLDS WITH ELECTRICITY	1186
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1278
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1271
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1130
FLUSH TOILET FOR HOUSEHOLDS	1465

WARD COMMITTEE MEMBERS

S Hans

N Jali

Y Kuthwana

D Maarman

N Mangweni

N Nkonzo

Z Ntsomi

L Yayi

WARD PRIORITIES

Ward	Order	Priority Description	Department
18	1	Tarring of roads in Asla phase 1 & phase 2 & New Mandela	Technical Services
18	2	High-mast light (Cnr of Njila Street & Jack Street as well as Mandela Square)	Technical Services
18	3	Play park in Njila Street, Mandela Square, ASLA, corner of Busika street & Colidiza street	Technical Services
18	4	Water, toilets and electricity for Swartpad residents in Mandela square.	Technical Services
18	5	Relocation of toilets (old location)	Community Services
18	6	Crèche in Mandela square and on farms	Community Services

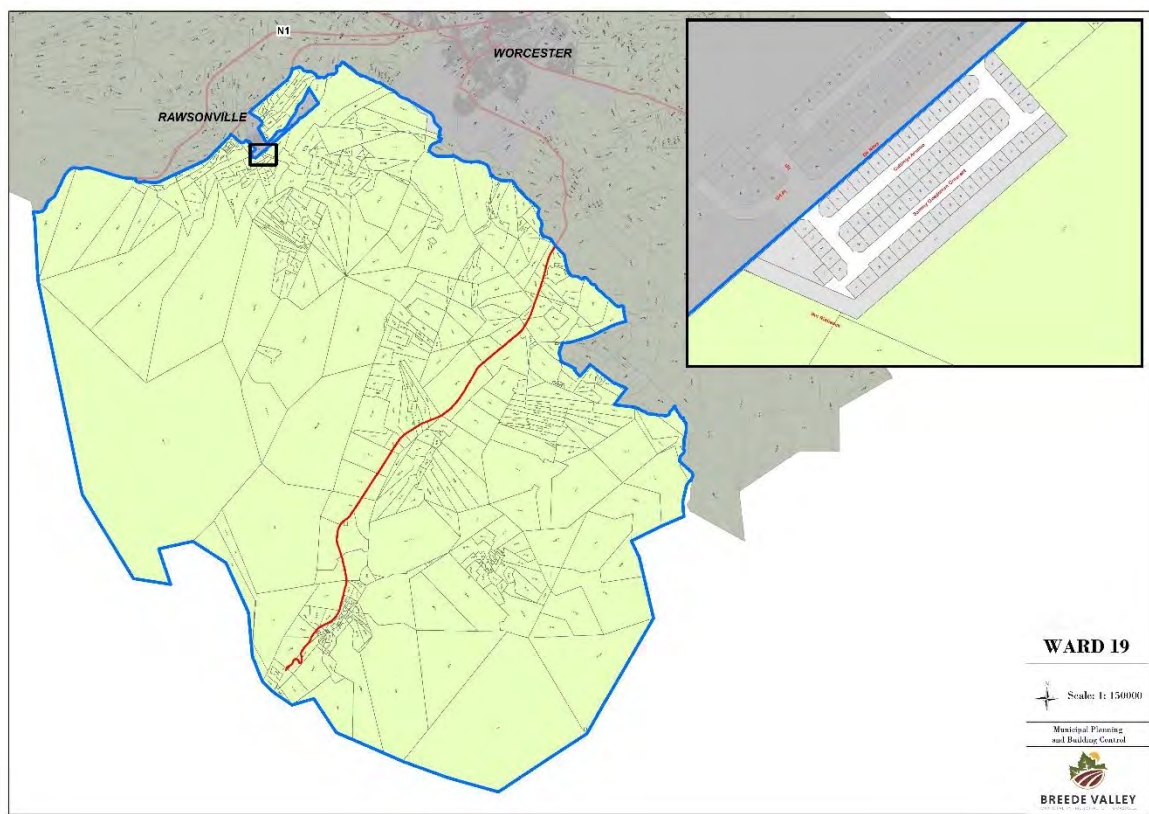
18	7	Renovation of community hall on farms	Community Services
18	8	Youth development and recreational centre	Community Services
18	9	Road signs and street names (Njila Street and ASLA)	Community Services
18	10	Maintenance of sewerage system in ASLA and basic services (water, electricity etc) to Aspad within the urban edge	Technical Services
18	11	New development of Houses	Community Services
18	12	Swimming pool in Zwelethemba stadium	Community Services
18	13	Land for small farmers	Community Services
18	14	Open electrical wiring across the roads hazard	Technical Services
18	15	Maintain gravel roads in Mandela Square	Technical Services
18	16	Second exit for Zwelethemba	Community Services / Technical Services
18	17	Park in Tshampuzi Street needs toilets and taps	Technical Services
18	18	Prefabs for creche in Mandela Square as a temporary structure for children of farm workers	Community Services
18	19	Speedhumps in Mtwazi Street (New Mandela), Colidiza Street (corner of Busika Street). 2 speedhumps in Yabo Street and 1 in Njila Street	Community Services
18	20	Upgrading of graveyard	Technical Services



WARD PLAN FOR WARD 19 – 2019/20

ALDERMAN GOEDEMAN

CONTACT NUMBER: 084 448 2823



DEMOGRAPHIC PROFILE – WARD 19	
Description	Statistics
WARD SIZE	864,97 km²
WARD POPULATION	6124
EMPLOYED PEOPLE IN THE WARD	2810
HOUSEHOLDS WITH ELECTRICITY	994
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1219
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1143
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	227
FLUSH TOILET FOR HOUSEHOLDS	879

WARD COMMITTEE MEMBERS

B Cupido

S Pedro

D Fredericks

G Franse

M Goedeman

S Bosman

P Hendriks

A Matthews

H Prins

F van Rooi

WARD PRIORITIES

Ward	Order	Priority Description	Department
19	1	Four sports days for Ward 19	Community Services
19	2	Speed humps in Cuttings Avenue and Goedeman Avenue	Community Services
19	3	Purchase of land for housing for farmworkers	Community Services
19	4	Paving of sidewalks in Goedeman Avenue	Technical Services
19	5	Development of open spaces for Play Park in Goedeman Park	Technical Services

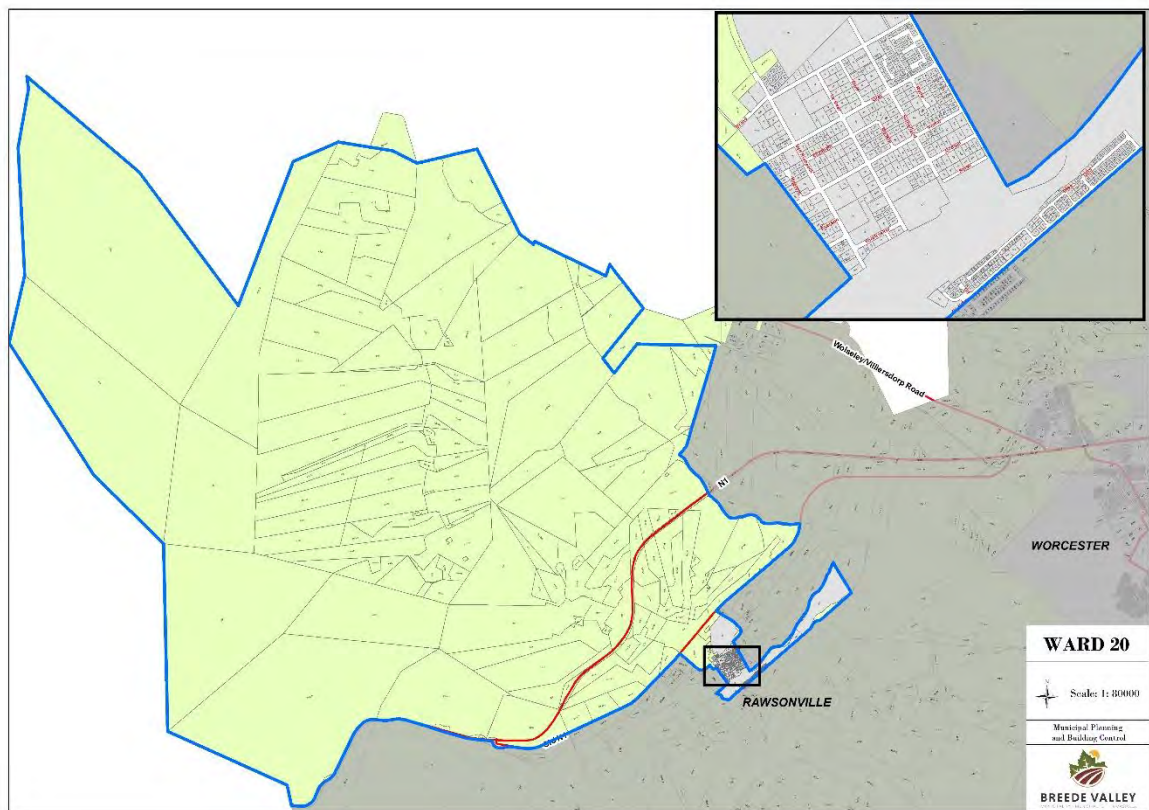
19	6	Upgrading of Voorsorg, Louwshoek's tarred road	Technical Services
19	7	Community Hall	Community Services
19	8	EPWP projects for 2019/20	Strategic Support Services



WARD PLAN FOR WARD 20 – 2019/20

CLLR PIETERSEN

CONTACT NUMBER: 078 905 1180



DEMOGRAPHIC PROFILE – WARD 20	
Description	Statistics
WARD SIZE	246,78 km²
WARD POPULATION	7627
EMPLOYED PEOPLE IN THE WARD	3279
HOUSEHOLDS WITH ELECTRICITY	1252
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1429
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1300
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	961
FLUSH TOILET FOR HOUSEHOLDS	1123

WARD COMMITTEE MEMBERS

L Brintjies

S de Klerk

A Lesley

W J Mandy

J Matthews

J Minnaar

A Otto

G Smit

J Rongaan

M Williams

WARD PRIORITIES

Ward	Order	Priority Description	Department
20	1	Ownership of Hamman Pieterse	Community Services
20	2	A computer training centre for the youth	Community Services
20	3	Every shack to be equipped with a fire extinguisher and fire hydrant	Community Services
20	4	Robot at Geelkampie/De Nova Crossing	Community Services
20	5	Housing	Community Services

20	6	The impact study by Afrimat	Technical Services
20	7	Rugby field and Community Hall	Community Services
20	8	Access of emergency vehicles at Riverbank	Community Services/ Technical Services
20	9	Dump at the back of Riverbank must be filled up, so that emergency services can enter the area.	Technical Services
20	10	Speed humps/upgrading of speed humps at Rawsonville Primary	Community Services
20	11	Electrification of Spokies Town	Technical Services
20	12	The waterflow at Riverbank is very weak	Technical Services
20	13	Swimming pool/swimming facilities	Community Services
20	14	BVM must provide the residents with wheelie bins	Technical Services
20	15	Provision of lighting from the corner of Porter- and Botha Street towards "Die Stalle" restaurant - 5 streetlights are recommended	Technical Services



WARD PLAN FOR WARD 21 – 2019/20

CLLR WEHR

CONTACT NUMBER: 073 611 1047



DEMOGRAPHIC PROFILE – WARD 21	
Description	Statistics
WARD SIZE	10,48 km²
WARD POPULATION	13752
EMPLOYED PEOPLE IN THE WARD	4336
HOUSEHOLDS WITH ELECTRICITY	2025
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	2088
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	2065
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	2952
FLUSH TOILET FOR HOUSEHOLDS	2137

WARD COMMITTEE MEMBERS

R Appolis
 E Bailey
 K Benjamin
 C Fransman
 D Judge
 E Klaassens
 M Adams

WARD PRIORITIES

Ward	Order	Priority Description	Department
21	1	Holistic Community Safety Program: eg. Youth Development, Sports Development, Skills Development Programmes	Community Services
21	2	Mobile police station: Staffed by Police officers for safety and to certify documents and sign affidavits.	Community Services
21	3	Housing - Completion of 708 project and development of open spaces for housing and development	Community Services
21	4	Community Hall/ MPC/ Sports Complex/ Municipal Building/ Thusong Centre	Community Services
21	5	Mobile fire station to be deployed in Ward 21	Community Services

21	6	Paving of streets (Parakeet-, Penguin- & Osprey street)	Technical Services
21	8	Clinic in ward 21	Community Services
21	9	Speed humps: Pelikaan-, Bokmakierie-, Glasogie-, Vink- & Spreeu Street and clear marking of street names for Ward 21.	Community Services Services
21	10	Assistance with existing community gardens (water and equipment)	Community Services
21	11	High mast light in Tortelduif Street must cover a broader area that include Mockingbird- & Magpie Street as well as a high mast light at the corner of Pelikaan- & Malmok Street.	Technical Services
21	12	Soccer field and recreational facilities behind Kolgans- & Kelkiewyn Street	Technical Services
21	13	Customer satisfaction survey in Ward 21	Strategic Support Services

CHAPTER 9: THE WELL-RUN MUNICIPALITY

WELL-RUN MUNICIPALITY

Breede Valley Municipality continues to build on being a well-run municipality, with strong and committed administration upholding the principles of good governance, maintaining a good credit rating, providing basic services to all and improving our solid productivity rating.

Breede Valley Municipality has laid the foundation of a well-run municipality, having achieved four consecutive clean audits in recent years. This bears testimony to strong and committed political and administrative components upholding the principles of good corporate governance, thus laying the foundation for effective, efficient and economical service delivery to our communities.

Breede Valley Municipality has identified the following two strategic objectives to drive the realisation of the well-run municipality:

STRATEGIC OBJECTIVE 5: TO ENSURE A HEALTHY AND PRODUCTIVE WORKFORCE AND AN EFFECTIVE AND EFFICIENT WORK ENVIRONMENT

STRATEGIC OBJECTIVE 6: TO ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH, CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES

The objectives above will be unpacked in more detail below, and will be pursued through the implementation of the following lead programmes and interventions:

STRATEGIC OBJECTIVE 5:

To ensure a healthy and productive workforce and an effective and efficient work environment

PROGRAMME 9.1: BUILDING HUMAN RESOURCE CAPACITY

PROGRAMME 9.1 (A): DEVELOP MUNICIPAL HUMAN RESOURCE CAPACITY

Based on the strategic and policy decisions made by Council, the senior management team develops service plans for integration with other sectors within the strategy for the municipality. They must measure performance according to agreed indicators, analyse and report regularly. They inform decision-makers timeously of any risk to service delivery initiatives and conduct the review of service performance against plans before other reviews. The senior management team of Breede Valley Municipality is supported by a municipal workforce of 898 and 49 temporary employees, which is structured in the departments to implement the IDP strategic objectives.

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited after the approval of the IDP and budget to ensure that the municipality still delivers services in the most productive and sufficient manner. Breede Valley Municipality is currently in the process of reviewing its macrostructure and organogram. The new staff establishment will be developed in line with normative human resource

practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees is conducted in terms of the municipality's recruitment and selection policy.

The latest organisational structure of Breede Valley Municipality was approved on 23 August 2017. The organisational structure of the Division: Water Services was reviewed and approved by Council on 30 October 2018. Breede Valley Municipality remains committed to review its organisational structure on an annual basis to ensure streamlining of functions in order to achieve its mandate and service delivery targets.

The filling of vacancies at Breede Valley Municipality was impacted by the TASK job evaluation process. It was crucial to ensure that all employees are accommodated prior to funded vacant positions being advertised. However, throughout the process any critical vacancy of which the skills could not be found in Breede Valley Municipality and which was not affected by the placement process, was advertised and the position was filled. Currently, there are approximately 57 positions in various recruitment and selection phases which reflects the commitment of Breede Valley Municipality to ensure that funded, vacant positions are filled.

The municipality reviews its employment equity status annually and prepares a plan that the municipality aims to implement and report on annually. The actual positions filled are indicated in the following table by post level and by functional level. A total of 141 posts were vacant as at 31 January 2019.

POSTS IN THE ORGANISATION					
Permanent Positions Filled	Funded Vacancies		Unfunded Vacancies		Total
898	141		0		1039
Representation of Employees					
Employees categorised in terms of gender (permanent and temporary employees)	Male	601			947
	Female	346			
Employees categorised in terms of race (permanent and temporary employees)	Coloured	African	Indian	White	
	608	260	1	78	947
Disabled employees					11
Total (permanent and temporary employees)					947

Source: January 2019: Samras Information System

TABLE 85: BVM STAFF ESTABLISHMENT

The table below indicates the number of employees within the specific occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
	20.10 %	25.60 %	0.40%	8.20%	16.20%	22.50 %	0.30%	6.70%	
Top management	0	4	0	1	0	0	0	0	5
Senior management	5	11	0	6	1	4	1	5	33
Professionally qualified and experienced specialists and mid-management	8	31	0	17	7	16	0	5	84
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	14	54	0	13	8	16	0	3	108
Semi-skilled and discretionary decision making	63	154	0	7	51	116	0	19	410
Unskilled and defined decision making	69	112	0	1	29	46	0	1	258
Total permanent	159	366	0	45	96	198	1	33	898
Non-permanent	5	26	0	0	0	18	0	0	49
GRAND TOTAL	164	392	0	45	96	216	1	33	947

Source: January 2019: Samras Information System

TABLE 86: WORKFORCE PROFILE (JANUARY 2019: SAMRAS INFORMATION SYSTEM)

The table below indicates the positions filled by post level and functional level as at 31 January 2019:

PER POST LEVEL		
Post level	Filled	Vacant
Top Management (MM and MSA section 57 and 56)	5	0
Senior Management	33	5
Professionals and Middle Management	84	17
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	108	29
Semi-skilled and discretionary decision-making	410	56

PER POST LEVEL		
Post level	Filled	Vacant
Unskilled and defined decision-making	258	34
Total	898	141
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Municipal Manager	20	4
Strategic Support Services	65	9
Financial Services	127	14
Community Services	263	38
Technical Services	423	76
Total	898	141

TABLE 87: STAFF POSITIONS FILLED PER POST AND PER FUNCTIONAL LEVEL (JANUARY 2019: SAMRAS INFORMATION SYSTEM)

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that reflect the staff turnover rate within the municipality. The staff turnover rate indicates a decrease from 7.42% in 2016/2017 to 4.48% in 2017/2018.

The table below indicates the staff turnover rate over the last three years.

STAFF TURNAROUND				
Financial year	Total number of employees at the end of each financial year	New appointments	No. of terminations during the year	Turnover rate
2015/16	861	84	48	5,08%
2016/17	836	57	62	7.42%
2017/18	896	94	40	4.48%

Source: BVM Annual Report 2017/18

TABLE 88: STAFF TURNAROUND AS AT 30 JUNE 2018 (SOURCE: ANNUAL REPORT 2017/18)

PROGRAMME 9.1 (B): ORGANISATIONAL DEVELOPMENT AND TRAINING

Breede Valley Municipality, as a caring municipality, is committed to develop its staff to their full potential. The training committee and the skills development facilitator meet monthly to determine the prioritisation of the training of the staff complement of Breede Valley Municipality.

The Workplace Skills Plan, which is submitted annually on the last day of April, reflects all the training done within the specified period, as well as all the staff trained within the specified year. This plan also sets out the prioritised training for the following financial year. Training is linked to the job description of each employee, which ensures that employees are registered for training that has a direct impact on the performance of their duties. Performance plans (where applicable)

will therefore be aligned with the strategic objectives and the TASK job functions. The municipality envisages rolling-out the implementation of its staff performance management system for all staff by 2022.

Training is governed by the Skills Development Act, which is very prescriptive in the manner in which training must take place and the targets that must be adhered to, as well as the employment equity targets which should be reached.

PROGRAMME 9.1 (C): BUILDING MUNICIPAL ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

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

SCHEDULE OF POLICIES		
Name of Policy, Plan or System	Status	Responsible Department
Acting Allowance Policy	Approved	Strategic Support Services
Asset Management Policy	Approved	Financial Services
Attendance and Punctuality Policy	Approved	Strategic Support Services
Audit Committee Charter	Approved	Office of the Municipal Manager
Borrowing Policy	Approved	Financial Services
Budget Implementation and Management Policy	Approved	Financial Services
Budget Virement Policy	Approved	Financial Services
Code of Ethics	Approved	Office of the Municipal Manager
Communication Policy	Approved	Strategic Support Services
Conferment of Civic Honours Policy	Approved	Strategic Support Services
Costing Policy	Approved	Financial Services
Credit Control and Debt Collection Policy	Approved	Financial Services
Development Charges for Engineering Services Policy	Approved	Technical Services
Employee under the Influence of Intoxicating Substances Policy	Approved	Strategic Support Services
Employment Equity Policy	Approved	Strategic Support Services
Enterprise Risk Management Policy	Approved	Office of the Municipal Manager
Fraud and Corruption Policy	Approved	Office of the Municipal Manager
Funding and Reserves Policy	Approved	Financial Services
Grants Policy	Approved	Financial Services
HIV and AIDS Policy	Approved	Strategic Support Services
Housing Administration Policy	Approved	Community Services
ICT Data Backup and Recovery Plan	Approved	Strategic Support Services
ICT Disaster Recovery Policy	Approved	Strategic Support Services
ICT Security Controls Policy	Approved	Strategic Support Services

SCHEDULE OF POLICIES		
Name of Policy, Plan or System	Status	Responsible Department
ICT Service Level Agreement Management Policy	Approved	Strategic Support Services
ICT Service Level Agreement Management Policy (external service providers/vendors)	Approved	Strategic Support Services
ICT User Access Management Policy	Approved	Strategic Support Services
Incapacity due to Ill Health/Injury Policy	Approved	Strategic Support Services
Incapacity due to Poor Work Performance Policy	Approved	Strategic Support Services
Information and Communication Technology Steering Committee Charter	Approved	Strategic Support Services
Insurance Management Policy	Approved	Financial Services
Land Management and Disposal Policy	Approved	Strategic Support Services
Legal Aid Policy	Approved	Strategic Support Services
Long Term Financial Plan	Approved	Financial Services
Municipal Public Accounts Committee Policy	Approved	Office of the Municipal Manager
Occupational Health and Safety Policy	Approved	Strategic Support Services
Overtime Policy	Approved	Strategic Support Services
Performance Management Policy	Approved	Strategic Support Services
Personnel Protective Equipment Policy	Approved	Strategic Support Services
Petty Cash Policy	Approved	Financial Services
Private Work and Declaration of Interests Policy	Approved	Office of the Municipal Manager
Property Rates Policy	Approved	Financial Services
Public Participation Policy	Approved	Strategic Support Services
Records Management Policy	Approved	Strategic Support Services
Recruitment and Selection Policy	Approved	Strategic Support Services
Relocation Policy	Approved	Strategic Support Services
Section 62 Appeals Policy	Approved	Strategic Support Services
Sexual Harassment Policy	Approved	Strategic Support Services
Smoking Policy	Approved	Strategic Support Services
Special Rating Areas Policy	Approved	Financial Services
Standby Allowance Policy	Approved	Strategic Support Services
Study Aid for Employees and Study Leave Policy	Approved	Strategic Support Services
Succession Planning Policy	Approved	Strategic Support Services
Supply Chain Management Policy	Approved	Financial Services
Tariff Policy	Approved	Financial Services
Telecommunications Policy	Approved	Strategic Support Services
Training and Development Policy	Approved	Strategic Support Services
Transport Allowance Policy	Approved	Strategic Support Services
Ward Committee Policy	Approved	Community Services

SCHEDULE OF POLICIES		
Name of Policy, Plan or System	Status	Responsible Department
Whistle Blowing Policy	Approved	Office of the Municipal Manager
Writing-Off Policy	Approved	Financial Services
Youth Development Policy	Approved	Community Services

TABLE 89: SCHEDULE OF POLICIES

POLICIES STILL TO BE DEVELOPED	
Bursary Policy	Strategic Support Services
Essential Users Scheme Policy	Strategic Support Services
Customer Care and Management Services	Strategic Support Services
Renewable Energy Policy	Strategic Support Services

TABLE 90: POLICIES TO BE DEVELOPED

STRATEGIC OBJECTIVE 6:

To assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices

PROGRAMME 9.2: PROVIDING A STABLE MUNICIPAL ENVIRONMENT

PROGRAMME 9.2 (A): INSTITUTIONAL GOVERNANCE

All municipalities, including Breede Valley Municipality, are responsible for delivering municipal functions as specified in Schedule 4B and 5B of the Constitution. The Integrated Development Plan 2017-2022 is the principal strategic plan of the municipality that is fully aligned to these constitutional functions and directs and integrates all municipal planning to ensure sustainable growth and development in the municipal area.

BVM is responsible for delivering the following services in accordance with the Constitution:

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

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

TABLE 91: MUNICIPAL FUNCTIONS

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

Council

The Council of the Breede Valley Municipality comprises of 41 elected councillors, made up from 21 ward councillors and 19 proportional representation (PR) councillors elected based on the proportionality of votes cast for the respective parties. The portfolio committees are made up of councillors drawn from all political parties. Below is a table that categorises the councillors within their specific political parties and wards:

COMPOSITION OF COUNCIL			
Name of Councillor	Capacity	Political Party	Ward Representing or Proportional
M.N. BUSHWANA	Proportional	ANC	Proportional
R. FARAO	MAYCO	DA	13
ALDERMAN S. GOEDEMAN	CHIEF WHIP	DA	19
E.N. ISAACS	Councillor	ANC	4
ALDERMAN C. ISMAIL	Councillor	BO	Proportional
N. ISMAIL	Councillor	BO	Proportional
J.R. JACK	Councillor	DA	14
M. JACOBS	Councillor	DA	10
J.D.P. JAFTHA	Councillor	DA	1
J. KRITZINGER	MAYCO	DA	7
P.B. LANGATA	Councillor	ANC	2
J.D. LEVENDAL	DEPUTY EXECUTIVE MAYOR	DA	Proportional
Z.M. MANGALI	Councillor	ANC	16
T. MARIDI	Councillor	ANC	Proportional

COMPOSITION OF COUNCIL			
Name of Councillor	Capacity	Political Party	Ward Representing or Proportional
P. MARRAN	Councillor	ANC	Proportional
E.S.C. MATJAN	Councillor	DA	9
S.J. MEI	MAYCO	DA	Proportional
W.R. MEIRING	MAYCO	DA	15
N.P. MERCUUR	SPEAKER	DA	Proportional
S.M. MKHIWANE	Councillor	ANC	18
V.I. MNGCELE	Councillor	EFF	Proportional
C.M. MOHOBHO	Councillor	ANC	Proportional
N. NEL	Councillor	FF+	Proportional
A. PIETERSEN	Councillor	DA	20
P.C. RAMOKHABI	Councillor & Cllr CWDM	DA	Proportional
J. ROBINSON	Councillor	PDM	Proportional
M. SAMPSON	MAYCO	DA	11
E.Y. SHELDON	MAYCO	DA	12
ALDERMAN A. STEYN	EXECUTIVE MAYOR	DA	Proportional
I.L. TSHABILE	Councillor	ANC	Proportional
ALDERMAN P. TYIRA	Councillor	ANC	17
WILLEMSE, L	Councillor	DA	3
E. VAN DER WESTHUIZEN	Councillor	DA	6
J.F. VAN ZYL	MAYCO	DA	Proportional
J.J. VON WILLINGH	MAYCO	DA	5
W. VROLICK	Councillor	DA	Proportional
T.M. WEHR	Councillor	DA	21
N.P. WILLIAMS	Councillor	ANC	Proportional
M.T. WILLIAMS	Councillor	ANC	8
C.F. WILSKUT	Councillor	BO	Proportional
N.J. WULLSCHLEGER, N.J.	Councillor	BO	Proportional

TABLE 92: COMPOSITION OF COUNCIL

The Executive Mayoral Committee

The Council has an Executive Mayor and Executive Councillors consisting of the Deputy Executive Mayor, the Speaker and eight (8) full-time Councillors who each hold a direct portfolio as assigned by the Executive Mayor. The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

COMPOSITION OF EXECUTIVE MAYORAL COMMITTEE	
Name of Member	Capacity
Executive Mayor: Cllr A Steyn	Chairperson
Deputy Executive Mayor: Cllr JD Levendal	Special Projects
Cllr M Sampson	Technical Services (Civil Services, Town Planning, Electro Technical Services)
Cllr EY Sheldon	Human Settlements and Housing Development (Housing Planning and Development)
Cllr J Mei	Community Development (Aged, Youth Development, Early Childhood Development, Disabled)
Cllr JJ Von Willingh	Protection Services (Traffic, Fire and Rescue, Disaster Management, Agriculture)
Cllr J Kritzinger	LED, Arts & Culture, Tourism Development and Planning
Cllr WR Meiring	Finance (Finance, Risk Management, Performance Management, IDP, Audit, Agriculture {Finance and General})
Cllr JF van Zyl	Strategic Support Services (Administration, Legal Services, Communication, Information Technology, Ombudsperson)
Cllr R Farao	Sport and Recreation Planning & Development, Human Resources

TABLE 93: COMPOSITION OF EXECUTIVE MAYORAL COMMITTEE

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

The Executive Management Structure

The administration arm of Breede Valley Municipality is headed by the Municipal Manager, who has four Section 57 Directors reporting directly to him. The Municipal Manager, as head of the administration, is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him by the Executive Mayor and Council.

The Office of the Municipal Manager consists of the following: Administrative support, Internal Audit, Project Management and Risk Management.

Departmental functions

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

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

TABLE 94: DEPARTMENTAL FUNCTIONS

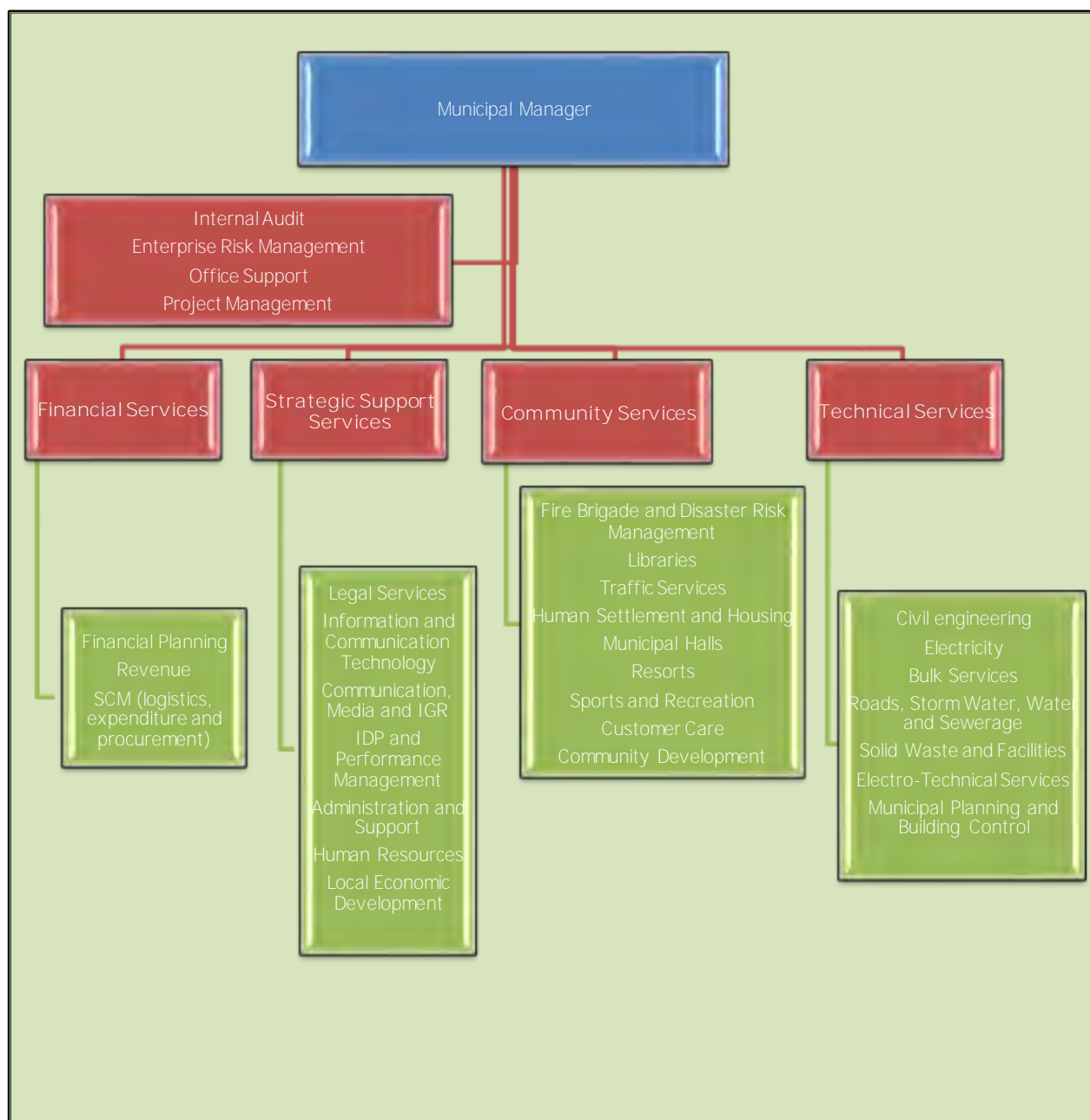


FIGURE 52: MACRO-ORGANISATIONAL STRUCTURE

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

Institutional performance

An institutional performance review provides critical information pertaining to the current status and critical service needs, highlights and challenges. The information can provide value insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area.

The highlights of the past IDP period are summarised per directorate in the tables below.

Directorate	Office of the Municipal Manager
Sub-directorates	Internal Audit; Enterprise Risk Management; Office Support and Project Management
IDP Strategic Objective	<ul style="list-style-type: none"> <input type="checkbox"/> To actively participate in determining the future of our country <input type="checkbox"/> To ensure a healthy and productive work environment – happy employees supported by a productive and accountable leadership team <input type="checkbox"/> Assure financial viability and sustainable growth <input type="checkbox"/> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people <input type="checkbox"/> To create a unique and caring Valley of service excellence, opportunity and growth <input type="checkbox"/> To provide and maintain basic services and ensure social upliftment of the Breede Valley community
	<ul style="list-style-type: none"> <input type="checkbox"/> Achievement of a clean audit status for the 2018/19 financial year <input type="checkbox"/> Effective internal control environment: <ul style="list-style-type: none"> ⇒ Successfully implement a Municipal Governance Review Outlook system ⇒ Functional Audit and Performance Audit Committee ⇒ Functional Performance Management Evaluation system
	<input type="checkbox"/> Filling of critical positions: Director: Strategic Support Services, Municipal Manager, Senior Manager: Bulk Services, Roads and Stormwater, Facilities, Electrical Services
	<input type="checkbox"/> Functional Municipal Public Accounts Committee
	<input type="checkbox"/> Implementation of Regional Socio-economic Projects

TABLE 95: INSTITUTIONAL PERFORMANCE – OFFICE OF THE MUNICIPAL MANAGER

Directorate	Technical Services
Sub-directorates	Electricity - Water (Bulk and Networks) - Sewerage (Purification and Network) - Municipal Roads - Stormwater - Refuse removal (Disposal, Landfill sites, Recycling and Public toilets) - Planning (Building Control, GIS and Town Planning) - Cemeteries, Building Maintenance, Mechanical Workshop and Parks - Environmental Management
IDP Strategic Objective	<ul style="list-style-type: none"> <input type="checkbox"/> To actively participate in determining the future of our country <input type="checkbox"/> Assure financial viability and sustainable growth <input type="checkbox"/> To ensure a healthy and productive work environment – happy employees supported by a productive and accountable leadership team <input type="checkbox"/> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people <input type="checkbox"/> To create a unique and caring valley of service excellence, opportunity and growth <input type="checkbox"/> To provide and maintain basic services and ensure social upliftment of the Breede Valley community <input type="checkbox"/> To create an enabling environment for employment and poverty eradication through proactive economic development and tourism
Successes	
<input type="checkbox"/> Completion of Worcester Bulk Water and Sewage Treatment Facilities	

- ☐ Upgrading of Rawsonville Bulk Water and Sewage Treatment Facilities
- ☐ Continuous roll-out of wheelie bin project
- ☐ Complete reorganisation and management of waste removal
- ☐ Introduction of the On Key computerised emergency and scheduled maintenance system
- ☐ Completion of organogram for staff establishment
- ☒ Introducing of a pipe replacement programme
- ☒ Continuous increase in Blue Drop score from 89,02% to 89,16%
- ☐ Implement risk abatement plans that decrease the impact of our risks identified
- ☐ We had a major success in the fact that our general valuations are now being made available in GIS format (through our intervention) and this allows us to do spatial analysis on a much more complex level, thereby increasing the revenue base of Council
- ☐ Our biggest success in the Planning Section was the fact that the staff had all been placed in order to comply with LUPA and SPLUMA legislation
- ☐ Completion of resealing programme
- ☐ Introduction of vehicle replacement programme.
- ☐ A tarring programme of gravel/dirt roads were introduced, including a departmental road paving construction team.

Challenges

- ☐ Inability to attract senior qualified staff due to slowness of TASK
- ☐ We have a challenge in the follow-up on illegal building work implementation, but this will to a large extent be addressed by the valuation tender which would allow us to monitor illegal building work through bi-annual aerial photos
- ☐ We face a major challenge with the change in planning legislation, with LUPA and SPLUMA soon to become a reality and the processes, by-laws and staff establishment required by this legislation needing to be fast-tracked and addressed timeously

TABLE 96: INSTITUTIONAL PERFORMANCE – TECHNICAL SERVICES

Directorate	Financial Services
Sub-directorates	Financial Planning – Revenue - SCM (logistics, expenditure and procurement) – Valuations
IDP Strategic Objective	<ul style="list-style-type: none"> <input type="checkbox"/> To actively participate in determining the future of our country <input type="checkbox"/> To assure financial viability and sustainable growth <input type="checkbox"/> To ensure a healthy and productive work environment – happy employees supported by a productive and accountable leadership team <input type="checkbox"/> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people <input type="checkbox"/> To create a unique and caring Valley of service excellence, opportunity and growth <input type="checkbox"/> To provide and maintain basic services and ensure social upliftment of the Breede Valley community
<input type="checkbox"/> Unqualified audit report for the past five years with full GRAP implementation and clean audit for the 2014/15 financial year	

- ☐ Commendable payment rate to 96,7%
- ☐ Successful implementation of the Municipal Government Review and Outlook (MGRO) process
- ☐ Successful drive of Financial Internship Programme
- ☐ Successful implementation of a Financial Revenue Enhancement Plan
- ☐ Successful implementation of mSCOA
- ☐ Successful implementation of new Valuation Roll

TABLE 97: INSTITUTIONAL PERFORMANCE – FINANCIAL SERVICES

Directorate	Community Services
Sub-directorates	Fire, Rescue and Disaster Management - Library and Information Services - Traffic (Law Enforcement, Admin and Licensing) - Housing – Community Facilities – Community Development (arts, culture, youth, aged, women, sport development)
IDP Strategic Objective	<ul style="list-style-type: none"> <input type="checkbox"/> To actively participate in determining the future of our country <input type="checkbox"/> To assure financial viability and sustainable growth <input type="checkbox"/> To ensure a healthy and productive work environment – happy employees supported by a productive and accountable leadership team <input type="checkbox"/> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people <input type="checkbox"/> To create a unique and caring Valley of service excellence, opportunity and growth <input type="checkbox"/> To provide and maintain basic services and ensure social upliftment of the Breede Valley community <input type="checkbox"/> To create an enabling environment for employment and poverty and poverty eradication through pro-active economic development and tourism
	<ul style="list-style-type: none"> <input type="checkbox"/> Disaster Risk Management Plan and Framework reviewed for 2014/15 <input type="checkbox"/> IDP review completed <input type="checkbox"/> Fire Services Master Plan reviewed and updated
	<input type="checkbox"/> Qualified Trench and Confined Space Rescue Technicians trained
	<ul style="list-style-type: none"> <input type="checkbox"/> Establish a speed and red-light offence management system <input type="checkbox"/> Upgrading of security with the installation of CCTV cameras
	<ul style="list-style-type: none"> <input type="checkbox"/> An Anti-Alcohol and Drugs Centre (SHADOW) was established at the Traffic Department in partnership with the Department of Transport and Public Works <input type="checkbox"/> The establishment of an administrative back office in Rawsonville for the management of speed violations

TABLE 98: INSTITUTIONAL PERFORMANCE – COMMUNITY SERVICES

Directorate	Strategic Support Services
Sub-directorates	Human Resources - Legal Services – Economic Development - ICT – IDP and Performance Management – Communication – Administration and Auxiliary Services
IDP Strategic Objectives	<ul style="list-style-type: none"> ❑ To actively participate in determining the future of our country ❑ Assure financial viability and sustainable growth ❑ To ensure a healthy and productive work environment – happy employees supported by a productive and accountable leadership team ❑ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley’s people ❑ To create a unique and caring Valley of service excellence, opportunity and growth ❑ To provide and maintain basic services and ensure social upliftment of the Breede Valley community
	<p>❑ ICT - Disaster Preparedness and Management</p> <p>⇒ Part of being prepared for disasters is the virtualisation of the servers in our serverroom. Three HP servers, on which VMWARE has been installed, form the platform of our virtual system. Windows and Linux servers were set up on VMWARE and the data migrated from the physical servers to the “virtual” servers.</p> <p>⇒ The process of commissioning and implementing a disaster recovery site is under way. Phase I (server room construction, network connectivity upgrade between production and disaster recovery sites and storage network upgrade) of the project is anticipated to be completed by end of 2015/16 financial year.</p>
	<p>❑ Human Resources</p> <p>We are in the process of reviewing the job descriptions of all the positions on the approved organisational structure. These job descriptions will be submitted to the District TASK committee in order to ensure that each position has an audited TASK outcome.</p>
	<p>❑ Economic Development</p> <p>The Uitvlugt Industrial Park will be advertised for development proposals. The Special Rating Area for the central business district in Worcester will also be implemented in the new financial year</p>
	<p>❑ Organisational Performance Management</p> <p>Individual performance management will be implemented as from 1 July 2018. A electronic system was procured for this purpose.</p>

TABLE 99: INSTITUTIONAL PERFORMANCE – STRATEGIC SUPPORT SERVICES

PROGRAMME 9.2 (B): ENTRENCHING MUNICIPAL GOVERNANCE

Governance within the municipal political environment of the Breede Valley Municipality is an ongoing involvement of residents and the accountability of Council members. The leaders of this municipality continuously strive to ensure stable political and administrative leadership, and promote compliance with South African legislation applicable to local government and the implementation of its municipal By-Laws and Policies. The members of Council are elected by the communities of the Breede Valley Municipality and will serve for the remainder of the five-year period until 2021.

The Breede Valley Municipality continuously strives to balance the municipal vision and objectives with community inputs through risk management and situational analysis, which enhance the decision-making processes of prioritisation within the limited budget for the projections as anticipated.

Various structures of committees and forums are established within Council and the administration to ensure proper checks and balances and good governance. The Breede Valley also has the ability to manage its finances within the National Treasury norms and standards. Proper delegations are in place in terms of roles and responsibilities. We strive to have a well-oiled, performance-driven organisation with clear and smart key performance indicators for a specified period.

Lastly, the Breede Valley Municipality continuously strives to ensure good governance as required by the Constitution of South Africa through the following:

- Proper functioning of the administration
- Ward committee participation
- Integrated development planning
- Proper financial management
- Promotion of local economic development opportunities
- Effective basic service delivery
- Effective structures of assurance providers
- Sound intergovernmental relations.

PROGRAMME 9.2 (C): RECORDS MANAGEMENT

Good governance depends on government's ability to function efficiently and effectively. All governmental bodies need to have ready access to the information they require to perform their services to the public in an accountable manner. Records that are correctly arranged and stored are easily accessible and facilitate transparency and accountability that are the cornerstones of democracy.

The implementation of an effective disposal programme enables a body to dispose of its records regularly either by transferring the archival records to an archives repository or by disposing of the non-archival records when they are no longer required for administrative, legal or other functional purposes. Records require storage conditions and handling processes that take into account their specific physical and chemical properties. Storage conditions and handling processes should be designed to protect records from unauthorised access, loss, damage, destruction, theft and disaster. The records management programme should be staffed by personnel with appropriate skills and knowledge to ensure that it is effective, efficient, transparent and accountable. The records management programme should be regularly monitored to ensure that it is effective and that it meets the requirements of the National Archives and Records Service of South Africa Act.

Purpose

Western Cape Archives and Record Service requires Breede Valley Municipality to manage its records in a well-structured record-keeping system, and to put the necessary policies and procedures in place to ensure that its record-keeping and records management practices comply with the requirements of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No 3 of 2005). Information is a resource of the same importance to good management as other standard resources such as people, money and facilities. The information resources of Breede Valley Municipality must therefore be

managed as a valuable asset. Appropriate records management is a vital aspect of maintaining and enhancing the value of this asset. Breede Valley Municipality considers its records to be a valuable asset to:

- enable the municipality to find the right information easily and comprehensively;
- enable the municipality to perform its functions successfully and efficiently and in an accountable manner;
- support the business, legal and accountability requirements of the municipality;
- ensure the conduct of business in an orderly, efficient and accountable manner;
- ensure the consistent delivery of services;
- support and document policy formation and administrative decision-making;
- provide continuity in the event of a disaster;
- protect the interests of the municipality and the rights of employees, clients and present and future stakeholders;
- support and document the municipality's activities, development and achievements;
- provide evidence of business in the context of cultural activity and contribute to the cultural identity and collective memory.

Records management, through the proper control of the content, storage and volume of records, reduces vulnerability to legal challenge or financial loss and promotes best value in terms of human and space resources through greater coordination of information and storage systems.

Policy statement

All records created and received by Breede Valley Municipality shall be managed in accordance with the records management principles of Western Cape Archives and Record Service.

The following broad principles apply to the record-keeping and records management practices of Breede Valley Municipality:

- The municipality follows sound procedures for the creation, maintenance, retention and disposal of all records, including electronic records.
- The records management procedures of the municipality comply with legal requirements, including those for the provision of evidence.
- The municipality follows sound procedures for the security, privacy and confidentiality of its records.
- Electronic records in the municipality are managed according to the principles promoted by Western Cape Archives and Record Service.
- The municipality must implement performance measures for all records management functions so that compliance with these measures can be reviewed.

Relationship with other policies

The Breede Valley Municipality's Records Management Policy is supported by and supports other policies (e.g. ICT Policy, Supply Chain Policy) that cover the unique nature of the broad spectrum of records generated by the municipality. The policy will be managed by the Records Manager in consultation with other role-players (e.g. the Manager: ICT; the Manager: Supply Chain Unit). Where policies which relate / may relate to records management do not exist, they should be formulated, approved and implemented.

Scope and intended audience

This policy impacts upon Breede Valley Municipality's work practices for all those who:

- create records including electronic records;
- have access to records;
- have any other responsibilities for records, for example storage and maintenance responsibilities;
- have management responsibility for staff engaged in any these activities; or manage, or have design input into, information technology infrastructure.

The policy therefore applies to all office bearers/staff, councillors, staff members of the municipality and covers all records regardless of format, medium or age.

Regulatory framework

By managing its paper-based records effectively and efficiently, the municipality strives to give effect to the accountability, transparency and service delivery values contained in the legal framework established by:

- The Constitution (Act 108 of 1996);
- The National Archives and Records Service of South Africa Act (Act No 43 of 1996);
- The Promotion of Access to Information Act (Act No 2 of 2000);
- The Promotion of Administrative Justice Act (Act No 3 of 2000);
- The Electronic Communications and Transactions Act (Act No 25 of 2002);
- The National Archives and Records Service of South Africa Regulations (R158 of 20 Nov. 2002);
- The Local Authority: Municipal Finance Management Act (Act 56 of 2003);
- Provincial Archives and Records Service of the Western Cape Act 2005 (Act No 3 of 2005);
- Regulations Relating to the Provincial Archives and Records Service of Western Cape (P.N. 122/2006);
- The e-Government Framework and the National e-Strategy; and
- Any other current or future legislation pertaining to or referring to Records Management.

Roles and responsibilities

Head of Breede Valley Municipality Administration

The Municipal Manager (a) is ultimately accountable for the record keeping and records management practices of Breede Valley Municipality; (b) is committed to enhancing accountability, transparency and improvement of service delivery by ensuring that sound records management practices are implemented and maintained; (c) supports the implementation of this policy and requires each office bearer/staff, councillor, staff member to support the values underlying this policy (d) shall designate a Senior Manager to be the Records Manager of the municipality and shall mandate the Records Manager to perform such duties as are necessary to enhance the record keeping and records management practices of the municipality to enable compliance with legislative and regulatory requirements.

Section 56 Managers (Directors) and Senior Managers

Directors and Senior Managers: (a) are responsible for the implementation of this policy in their respective directorates / departments; (b) shall lead by example and shall themselves maintain good record-keeping and records management practices; (c) shall ensure that all staff is made aware of their record-keeping and records management responsibilities and

obligations; (d) shall ensure that the management of all records is a key responsibility in the performance agreements of all the staff in their units.

Records Manager

The Records Manager is responsible for: (a) the implementation of this policy; (b) staff awareness regarding this policy; (c) the management of all records according to the records management principles of Western Cape Archives and Record Service; (d) the determination of retention periods in consultation with the users and taking into account the functional, legal and historical need of the body to maintain records of transactions.

The specific duties of the Records Manager are contained in the Records Manager's job description.

The Records Manager (a) is mandated to make such training and other interventions as are necessary available to ensure that the municipality record-keeping and records management practices comply with the records management principles of the Western Cape Archives and Record Service; (b) may from time to time issue circulars and instructions regarding the record-keeping and records management practices of Breede Valley Municipality; (c) shall ensure that all records created and received by Breede Valley Municipality are classified according to the approved file plan and that a written disposal authority is obtained for them from the Western Cape Archives and Record Service. The Administrative Assistant: Registry is the designated Records Manager for the whole Breede Valley Municipality.

Chief Information Officer

The Chief Information Officer (a) is responsible for approval of requests for information in terms of the Promotion of Access to Information Act; (b) shall inform the Records Manager if a request for information necessitates a disposal hold to be placed on records that are due for disposal.

Manager: ICT

The Manager: ICT (a) is responsible for the day-to-day maintenance of electronic systems that stores records; (b) shall work in conjunction with the Records Manager to ensure that public records are properly managed, protected and appropriately preserved for as long as they are required for business, legal and long-term preservation purposes; (c) shall ensure that appropriate systems, procedures and manuals are designed for each electronic system that manages and stores records; (d) shall ensure that all electronic systems capture appropriate systems generated metadata and audit trail data for all electronic records to ensure that authentic and reliable records are created; (e) shall ensure that electronic records in all electronic systems remain accessible by migrating them to new hardware and software platforms when there is a danger of technology obsolescence including media and format obsolescence; (f) shall ensure that all data, metadata, audit trail data, operating systems and application software are backed up on a daily, weekly and monthly basis to enable the recovery of authentic, reliable and accessible records should a disaster occur; (g) shall ensure that back-ups are stored in a secure off-site environment; (h) shall ensure that systems that manage and store records are virus free.

Comprehensive details regarding specific responsibilities of the Manager: ICT are contained in this policy and the ICT Policy.

Security Manager

The Security Manager is responsible for the physical security of all records. Details regarding the specific responsibilities of the Security Manager are contained in the information security policy.

Manager: Legal Services

The Manager: Legal Services is responsible for keeping the Records Manager updated about developments in the legal and statutory environment that may impact on the record keeping and records management practices of Breede Valley Municipality.

Registry Staff

The Registry Staff are responsible for the physical management of the records in their care.

Office-bearers/Staff, Councillors

Every office bearer/staff or councilor shall create records of transactions while conducting official business and shall manage those records efficiently and effectively by: (a) allocating reference numbers and subjects to paper-based and electronic records according to the file plan; and (b) sending paper-based records to the Registry for filing. Records management responsibilities shall be written into the performance agreements of all councillors, office bearers and staff to ensure that they are evaluated on their records management responsibilities.

Records classification systems and related storage areas

The Breede Valley Municipality has the following correspondence system to organise and store records:

File plan – The Records Management System for the municipality (Reference X10/3/4/2/14B of 2000-11-23), approved and implemented by the National Archivist on 5 December 2000, shall be used for the classification of correspondence records. The file plan shall be used for the classification of paper-based and electronic (including e-mail) records. Each office bearer/staff, councillor, staff member shall allocate file reference numbers to all correspondence (paper, electronic, e-mail) according to the approved subjects in the file plan. When correspondence is created / received for which no subject exists in the file plan, the Records Manager should be contacted to assist with additions to the file plan. Under no circumstances may subjects be added to the file plan if they have not been approved by the Records Manager. Specific procedures regarding the addition and approval of a subject in the system are contained in the Records Management Schedule A of the approved File Plan (X10/3/4/2/14B of 2000-11-23).

Storage areas – Paper-based correspondence files are kept in the custody of the Central Registry. All paper-based correspondence system records and all human resources related records are housed in the Central Registry. Breede Valley Municipality maintains a set of paper-based case files for each staff member. These files are confidential in nature and are housed in a secure storage area in the Central Registry. All these records are under the management of the Records Manager who is mandated to ensure that they are managed properly. The Central Registry is a secure storage area and only Registry Staff are allowed in the records storage area. Office bearers/staff, councillors and staff members that need access to files in the Central Registry shall place a request for the files at the counter or telephonically to the Records Manager / Registry Staff. The Registry shall be locked when it is not in operation. Electronic correspondence records are stored in an electronic repository that is maintained by the ICT Department. Access to storage areas where electronic records are stored is limited to ICT staff who have specific duties regarding the maintenance of the hardware, software and media.

Schedule for records other than correspondence systems – The Records Manager maintains a schedule of all records other than the correspondence system. The schedule contains a description of each set of records other than the correspondence system and indicates the storage location and retention periods of these records regardless of format. Should records be created/received that are not listed in the schedule, the Records Manager should be contacted to add the records to the schedule.

Storage areas – paper-based records other than the correspondence systems are in the custody of the various officials that use them on a daily basis: Encroachment Agreements; Lease Agreements; Miscellaneous Agreements; Title Deeds; Council Minutes; Old Tender documents. These records are under the control of the Records Manager who is mandated to ensure that they are managed properly.

Micrographic records – The Breede Valley Municipality does not have micrographic records.

Audio records – The Breede Valley Municipality has the following audio records that are stored in the network file server: Sound files of Committees of Council, Mayoral Committee and Council meetings. These records are under the control of the Municipal Manager, the Directors and authorised Senior Managers / Administrative officials.

Electronic systems other than the correspondence systems – Breede Valley Municipality has a number of electronic records systems in operation which are not part of the correspondence system and that generate and store public records, namely SAMRAS; On Key; CapMan; Ignite4U; Lexis Nexis; WinDeed; and any other future electronic record systems that may be introduced. The Manager: ICT is responsible for the day-to-day maintenance of these systems. The records maintained in these systems are managed by the Manager: ICT as authorised by the Municipal Manager and Directors who are mandated to ensure that they are managed properly. Additional guidance regarding the management of these systems is contained in the ICT Policy.

Disposal of records

No public records (including electronic records) shall be destroyed, erased or otherwise disposed of without prior written authorisation of Western Cape Archives and Record Service. The Western Cape Archives and Record Service issues Standing Disposal Authorities for the disposal of records classified against the file plan and on the schedule of records other than correspondence systems. The Records Manager manages the disposal schedule.

Retention periods indicated on the file plan and schedule were determined by taking Breede Valley Municipality's legal obligations and functional needs into account. Should an office bearer/staff, councillor or staff member disagree with the allocated retention periods, the Records Manager should be contacted to discuss a more appropriate retention period. Disposal in terms of these disposal authorities will be executed at least annually. All disposal actions should be authorised by the Records Manager prior to their execution to ensure that archival records are not destroyed inadvertently.

Non-archival records that are needed for litigation, Promotion of Access to Information requests or Promotion of Administrative Justice actions may not be destroyed until such time that the Manager: Legal Services has indicated that the destruction hold can be lifted. Paper-based archival records shall be safely kept in the archiving rooms in the basement until

they are due for transfer to the Western Cape Archives and Record Service. Transfer procedures shall be as prescribed by Western Cape Archives and Record Service

Storage and custody

All records shall be kept in storage areas that are appropriate for the type of medium. The Western Cape Archives and Record Services' guidelines shall be applied.

Access and security

Records shall at all times be protected against unauthorised access and tampering to protect their authenticity and reliability as evidence of the business of Breede Valley Municipality. Security classified records shall be managed in terms of the Information Security Policy which is available from the Security Manager. No office bearer/staff, councillor or staff member shall remove records that are not available in the public domain from the premises of the municipality without the explicit permission of the Records Manager in consultation with the Security Manager.

No office bearer/staff, councillor or staff member shall provide information and records that are not in the public domain to the public without consulting the Chief Information Officer. Specific guidelines regarding requests for information will be contained in the Promotion of Access to Information Policy, which is maintained by the Chief Information Officer. Personal information is to be managed in terms of the Promotion of Access to Information Act until such time that specific protection of privacy legislation is enacted.

No office bearer/staff, councillor or staff member shall disclose personal information of any office bearer/staff, councillor or staff member or client of Breede Valley Municipality to any member of the public without consulting the Chief Information Officer first. An audit trail shall be logged of all alterations to / editing of electronic records and their metadata. Records storage areas shall at all times be protected against unauthorised access. The following shall apply: (a) Registry and other records storage areas shall be locked when not in use; (b) Access to server rooms and storage areas for electronic records media shall be managed by ICT Staff in terms of the ICT Policy.

Legal admissibility and evidential weight

The records of Breede Valley Municipality shall at all times contain reliable evidence of business operations. The following shall apply:

- *Paper-based records* – No records shall be removed from paper-based files without the explicit permission of the Records Manager; Records that were placed on files shall not be altered in any way; No alterations of any kind shall be made to records other than correspondence files without the explicit permission of the Records Manager; Should evidence be obtained of tampering with records, the office bearer/staff, councillor or staff member involved shall be subject to disciplinary action.
- *Electronic records* – The Breede Valley Municipality shall use systems which ensure that its electronic records are authentic; not altered or tampered with; auditable; and produced in systems which utilise security measures to ensure their integrity. The Records Management Policy contains information regarding the metadata and audit trail information that should be captured to ensure that records are authentic.

Training

The Records Manager (a) shall successfully complete the Western Cape Archives and Record Service's Records Management Course, as well as any other records management training that would equip him / her for his / her duties; (b) shall identify such training courses that are relevant to the duties of the Registry Staff and shall ensure that the Registry Staff are trained appropriately; (c) shall ensure that all office bearers/staff, councillors and staff members are aware of the records management policy and shall conduct or arrange such training as is necessary for office bearers/staff, councillors and staff members to equip them for their records management duties.

Records management is a shared responsibility between users, Records Managers and managers. All creators of records should be equipped with the necessary skills to capture and manage reliable and authentic records. Programmes for training should encompass all members of management, records and Registry staff as well as all users creating and using records while performing their functions. The Municipal Manager should ensure that an ongoing programme of records management training is established.

The training programme should ensure that the benefits of managing records are widely understood in the organisation. Records Managers, trainers, work study officials and Registry heads should attend the Western Cape Archives and Records Service Records Management Course as well as any other training that might be offered from time to time to equip them for their specific responsibilities in terms of the Act.

The Records Manager is responsible to implement and manage a suitable training programme for managers, employees, contractors and records management staff. He/she should supervise the training of staff regarding records management matters and regularly evaluate the success of the training programme against the effectiveness of the records management programme. The Records Manager is responsible for ensuring that the Registry Head is trained and has attended the Western Cape Archives and Records Service Records Management Course. He/she should also ensure that the Registry head and Registry staff are aware of and adhere to the standards, procedures and methods of records management promulgated in the Provincial Archives and Records Service of the Western Cape Act, 2005. The Records Manager is responsible to ensure that all staff members are made aware of their joint responsibility in maintaining sound records management practices. He/she should conduct awareness campaigns in this regard.

Monitor and Review

The Records Manager shall review the record keeping and records management practices of Breede Valley Municipality on a regular basis and shall adapt them appropriately to ensure that they meet the business and service delivery requirements of the municipality. This policy shall be reviewed on a regular basis and shall be adapted appropriately to ensure that it meets the business and service delivery requirements of the municipality. The Records Management Programme should be regularly monitored to ensure that it is effective and that it meets the requirements of the Provincial Archives and Records Service of the Western Cape Act, 2005. The Municipal Manager should ensure that compliance monitoring is regularly undertaken to ensure that the records systems, policies, procedures and processes are properly implemented.

PROGRAMME 9.2 (D): EMBARKING ON A LONG-TERM FINANCIAL STRATEGY

1 Introduction and background to the long-term financial plan

The Municipal Finance Management Act (Act 56 of 2003) (hereafter referred to as the MFMA) has identified various financial management practices that are regarded as fundamental to the long-term sustainability of municipalities in South Africa and made these legislative requirements. Although not explicitly mentioned in the MFMA itself, the supporting Municipal Budget and Reporting Regulations of 2009 that support the MFMA refer to a 'long-term financial plan'⁴. Breede Valley Local Municipality (BVM) has accordingly prepared a Long-Term Financial Plan (LTFP) for the period 2015 to 2024.

A LTFP has been defined as a high-level plan that determines the overall financial boundaries within which BVM will operate over next 10 years. The LTFP will be supported by detailed plans and strategies addressing individual elements of financial management.

The LTFP is aligned with and takes consideration of the existing policies of the municipality.

Guiding principles

The LTFP is guided by the following principles:

1. Continuous improvement and expansion in the service delivery framework.
2. Future financial sustainability.
3. Optimal collection of revenue, taking into consideration the socio-economic environment.
4. Efficient, effective and economic expenditure.
5. Optimal utilisation of grant funding and other public donations.

Goal

The overarching goal of the LTFP is to achieve the equitable and sustainable provision of services within a constrained financial environment.

This is interpreted to mean four things specifically:

1. BVM will strive to balance social and economic goals, providing infrastructure and services to meet the needs of poor households, while also ensuring that the economic base of the municipality is protected through the provision of infrastructure and services for non-poor households and non-residential consumers.
2. BVM will operate in such a way that revenues exceed operating expenditure on a medium-term basis.
3. BVM will raise borrowing to finance the capital expenditure required, but only as long as this is sustainable from a cash flow perspective.
4. BVM will strive to function within the financial norms prescribed by National Treasury.

Approach adopted

The approach adopted in preparing the LTFP has focused on establishing a long-term capital funding plan for the municipality. This is in response to the first guiding principle of the review: in order to continuously improve and expand the service delivery framework, the municipality must be able to invest in infrastructure, both new and existing.

⁴ In Section 7(1) footnote (1) (g).

This is also in accordance with the National Development Plan, which notes:

“Infrastructure is not just essential for faster economic growth and higher employment. It also promotes inclusive growth, providing citizens with the means to improve their own lives and boost their incomes. Infrastructure is essential to development.” (National Planning Commission (2012), *Our future – make it work. National Development Plan 2013*, p.44)

A capital funding plan addresses two questions:

1. How much does the municipality plan to spend on infrastructure over the next 10 years in order to provide services to those that do not currently have access, allow for growth and renew infrastructure that already exists?
2. How will the municipality raise the capital funding required for this infrastructure?

The ability to raise finance is dependent on sound cash flow, which in turn is dependent on enhancing revenue and managing expenditure. In other words, while the focus of the LTFP approach is on capital funding, establishing a capital funding framework requires the evaluation of the full operating and cash performance of the municipality.

Background and context

This section provides background information on BVM in order to give context to the Long-Term Financial Plan.

Spatial overview

BVM covers an area of approximately 3 833 km² and includes the towns of Worcester, De Doorns, Touws River and Rawsonville, as well as the rural areas adjacent to and between these towns and the Matroosberg rural area. Informal settlements are currently associated with each town.

Town	Associated informal settlements	The Spatial Development Framework (SDF) divides the municipality into three distinct regions namely the Breede River Valley, the Hex River Valley, and the Touws River Valley.
Worcester	Aspad Avian Park Mandela Square	
De Doorns	Sandhills Stofland Ekuphumleni Hasie Square	
Touws River	Zion Park	
Rawsonville	Geel Kampie Hammat Square (Spokiesdorp)	

TABLE 100: INFORMAL SETTLEMENTS IN BVM

Socio-economic context

Population and households

BVM had a population of 166 826 people in 2011, according to StatsSA Census 2011, living in 42 526 households. The average household size was 3,92 people, a decline from 4,17 people in 2001.

About 10 921 of the households in 2011 (26% of the total) were located in areas outside the urban areas. It is important to note that these households are largely not serviced by BVM. The municipality provides water services, electricity⁵, refuse removal and public services in the urban areas only.

Census 2011 indicates that 2 524⁶ households in 2011 were located in informal settlements, with a further 4 936 households living in informal dwellings in formal urban areas, and 2 470 households living in informal dwellings in rural areas. The total households in informal dwellings in 2011, according to the Census, was 9 743 being 23% of all households.

54% of the households in BVM in 2011 earned less than R3 500 a month and can be considered to be low income. The low-income share is higher in rural areas than in the urban areas where BVM currently provides services (69% in rural areas compared to 36% in urban areas).

Economy

BVM has a fairly diversified economy, with agriculture and the wholesale and retail trade being the largest sectors.

A diverse secondary and tertiary economy has developed around the agricultural sector, including industrial activities associated with the fruit industry which exist in Worcester and Rawsonville and extensive wine production activity. Tourism activities related to agriculture and the wine industry are growing.

Household and economic growth

Household growth and economic growth are the underlying growth rates in the municipality. How will the number of households that must be provided with services grow? How will the number of businesses or industries that must be provided with services grow (this is related to economic growth)? What is the interplay between these growth rates: in other words, will economic growth exceed household growth, resulting in a wealthier customer base that is better able to pay for the services that they receive, or will the reverse be true?

A comparison of Census 2001 and Census 2011 suggests that the number of households in BVM has grown by 7 500 over the period, with average growth of 1,97% per annum. The inter-census growth has primarily been in urban areas, with the number of households living in rural areas shrinking at an average rate of 0,23% per annum and the number of households living in urban areas growing at 3,48% per annum on average. BVM provides services largely in urban areas, so this latter growth rate is particularly relevant.

Sound data on economic growth rates in individual municipalities are typically not available. The Municipal Economic Review and Outlook prepared by Western Cape Provincial Treasury indicates that GDP growth in BVM has been 2,4% on average over the past 10 years.

Infrastructure plans and priorities

Key plans and priorities related to infrastructure are summarised below.

Housing

As noted above, Census 2011 suggests that the housing backlog in the municipality is in the region of 10 000 households. The housing backlog list is currently approximately 23 500 people. The rate of new housing provision is important for BVM because engineered infrastructure (water, sanitation, electricity and roads) must be provided along with houses and the municipality must plan for this expenditure in conjunction with the delivery of housing.

⁵ Eskom provides electricity in the urban areas, as well as in Rawsonville, Touws River and some parts of De Doorns.

⁶ Note that the municipality estimates this number to be much higher, at least 5 500 households and possibly as high as 8 500.

BVM provided 546 housing units in 2013/14 and is planning to provide 751 and 606 in 2014/15 and 2015/16 respectively. The rate of delivery is highly dependent on the allocation of housing subsidies.

A significant housing project is planned for the TransHex area on the eastern outskirts of Worcester. This includes approximately 7 300 low-income subsidy houses, 1 000 subsidy units aimed at the GAP market and 300 market-related units.

Water

A water and sanitation master plan was approved in 2013. The availability of water in Worcester and Rawsonville is secure up until 2030. New pump/booster stations and/or the upgrading of existing assets in these areas are required to accommodate population growth. In particular, the SDF notes that the Stettynskloof pipeline must be doubled in size to accommodate Worcester's water supply over the forecast period.

A new arrangement with the Hex River Irrigation Board is needed to address the water source at De Doorns. The WTW needs to be upgraded. Touws River may require larger water storage facilities, depending on population growth in the area.

Sanitation

The WWTW in Worcester has been upgraded and extended and should handle sewer flow up until 2025. Rawsonville WWTW needs to be upgraded/refurbished. The Touws River WWTW is overloaded in respect of both volume of flow and organic load, and must be expanded and renewed.

Electricity

The electricity network is adequate and stable in all towns except in the Zwelethemba and Rolihlahla/ Avian Park areas of Worcester, where there is limited capacity of bulk supply cables. Although the other networks are adequate, the equipment is generally old and needs to be renewed.

Solid waste

BVM has a licensed landfill site of 8 hectares in Worcester, which is adequate for the next five years. Studies for a regional landfill site adjacent to the existing site are far advanced and will serve the whole of the Cape Winelands region.

There is an unlicensed landfill site at De Doorns which must be closed; a closure permit for this site still needs to be applied for. A new transfer station will be required after closure.

Roads and stormwater

A R90 million municipal-wide roads project has been approved, but only the most critical roads and streets will be addressed by this project. The remainder of the roads still need considerable upgrading and maintenance.

Certain areas in Worcester and Touws River are prone to flooding and a flood-line study is needed to determine the extent and to plan rectification of the problem.

Asset management

BVM does not have a complete asset register indicating the current replacement cost of existing assets and the condition of those assets. This makes estimation of the need for expenditure on asset renewal difficult. An integrated infrastructure asset management plan is required.

Major infrastructure issues requiring attention

The 'Infrastructure Growth Plan' (2014) prepared by Western Cape Government for BVM indicates the following as the major infrastructure issues requiring attention in the municipality.

Major infrastructure issues according to Infrastructure Growth Plan

Water	A study on the augmentation of water supply in De Doorns is required.
Sanitation	An extension to the Rawsonville WWTW is required and will require an accompanying EIA. An extension to the Touws River WWTW is required and will require an accompanying EIA and Water User Licence application.
Electricity	An Electricity MasterPlan is required.
Roads and stormwater	Flood-line studies are required in respect of Avian Park and Transhex housing developments, as well as Touws River. A Stormwater MasterPlan is required. A traffic flow study is required.
General	An EIA is required for the Transhex development. Numerous technical studies, reports and plans must be prepared for the Sandhills area.

TABLE 101: INFRASTRUCTURE GROWTH PLAN

Historical financial performance

BVM has historically been a strong performer, as shown in the long-term financial trends presented below.

Financial performance

With regard to financial performance, the municipality has generated *surpluses* on the operating account in most years, with small deficits in 2005, 2010 and 2012.

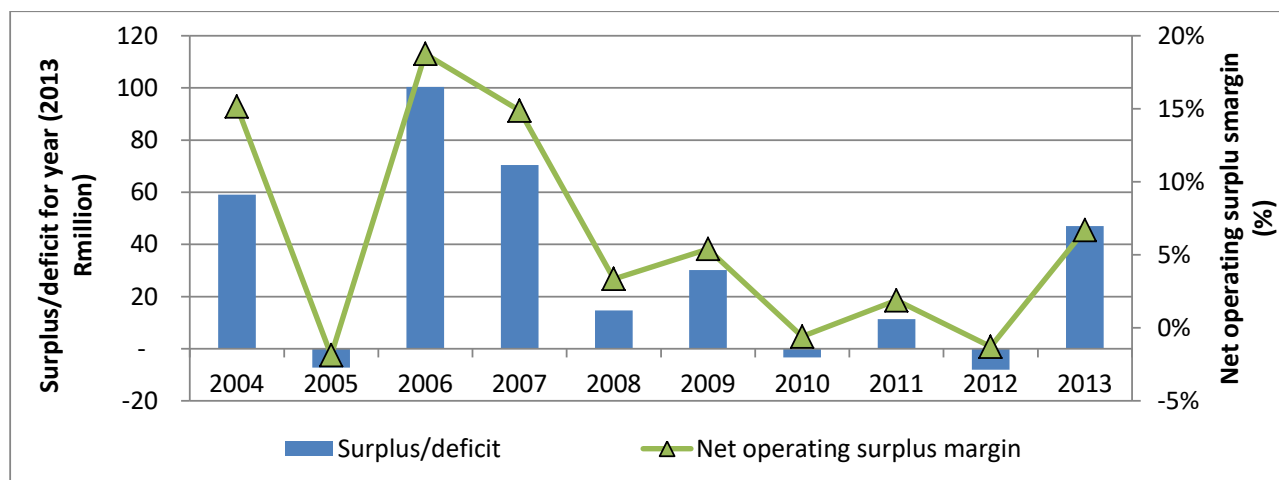


FIGURE 53: LONG-TERM HISTORIC TREND IN OPERATING SURPLUS/DEFICIT AND NET OPERATING SURPLUS MARGIN

Liquidity

With regard to financial position, the *current ratio* has remained comfortably above 1,0, indicating sound liquidity and the ability to pay off obligations as they become due.

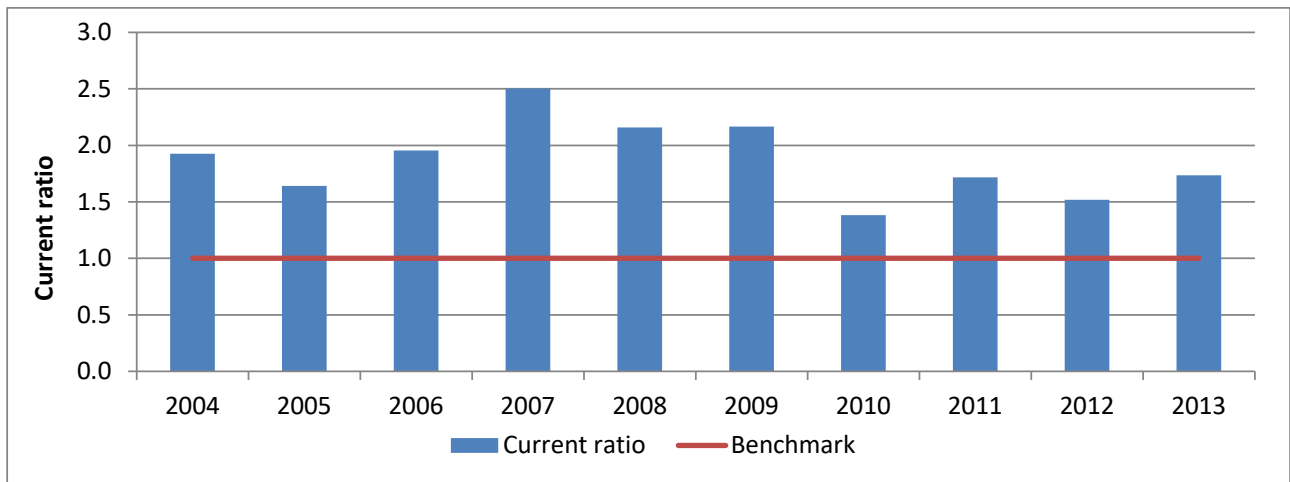


FIGURE 54: LONG-TERM HISTORIC TREND IN CURRENT RATIO

Cash coverage is comfortably within the 1 to 3 months range recommended by National Treasury. The municipality has decreased short-term investments in favour of cash over the past four years.

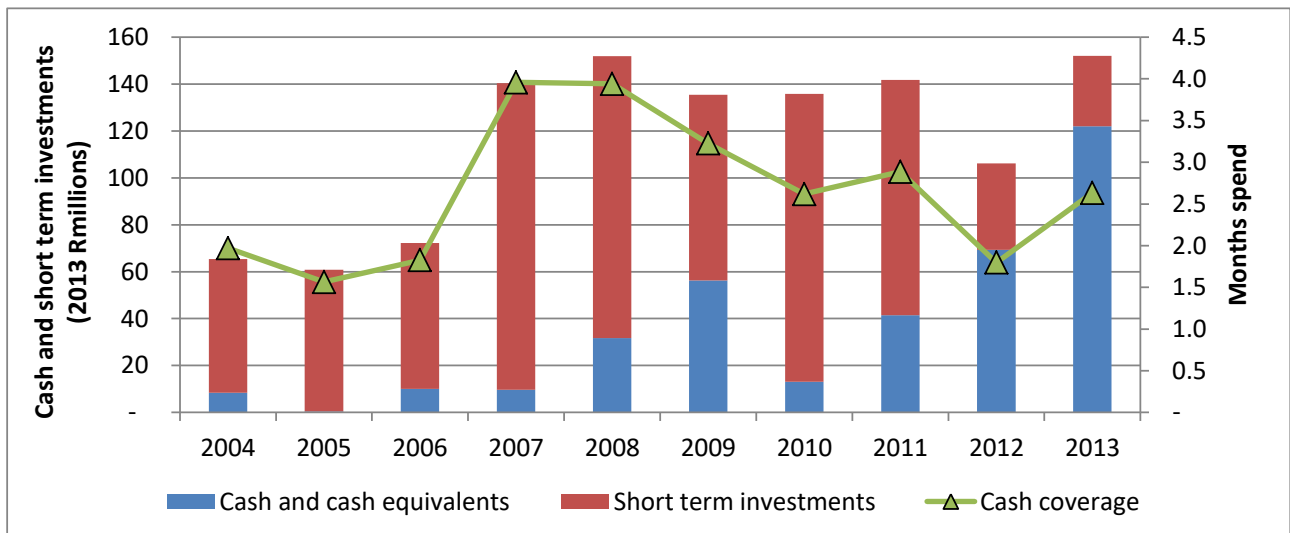


FIGURE 55: LONG-TERM HISTORIC TREND IN CASH AND SHORT-TERM INVESTMENTS AND IN CASH COVERAGE RATIO

Debtors management

Collection rates have historically been strong, meeting or exceeding the National Treasury norm of 95%.

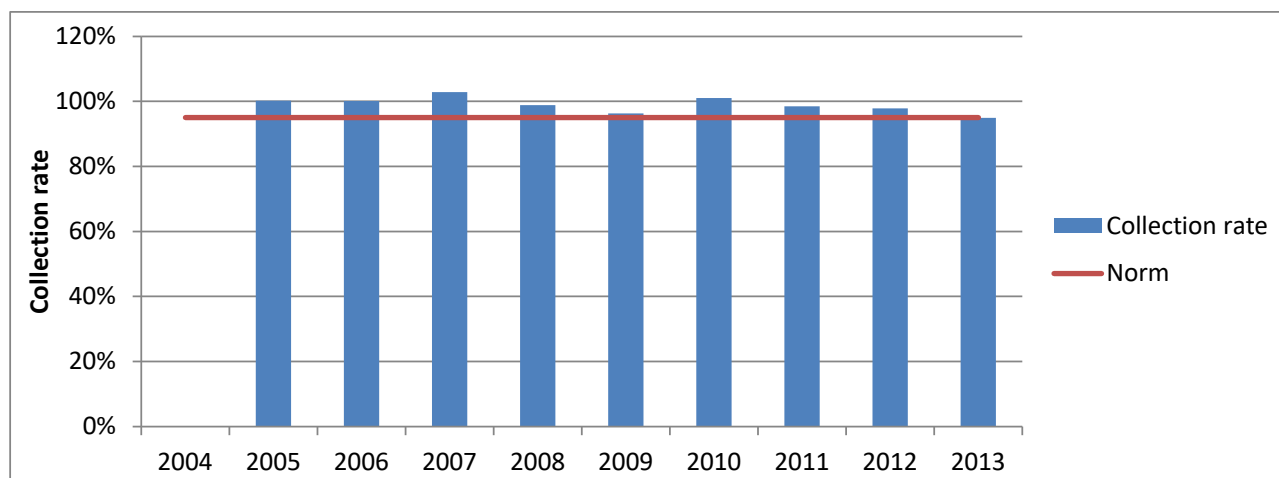


FIGURE 56: LONG-TERM HISTORIC TREND IN COLLECTION RATE

Net debtor days are currently considerably higher than the National Treasury norm of 30 days. This is largely due to a change in the management of debt write-offs: since 2009, debt has been written off only once it is considered irrecoverable. Once net debtors days have stabilised, write-offs will commence in line with provisions in order to bring net debtors days down to 30 days.

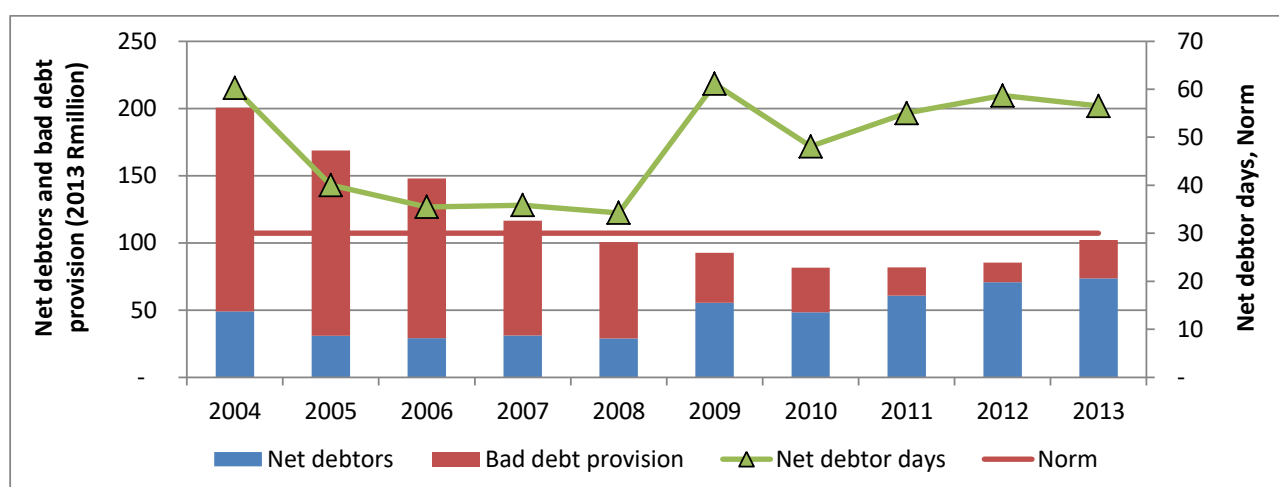


FIGURE 57: LONG-TERM HISTORIC TREND IN DEBTORS AND NET DEBTOR DAYS

Asset management

High levels of capital expenditure were incurred during 2010 and 2011 due to the installation of the new WWTW in Worcester. Capital expenditure in recent years has been within the National Treasury norm of 10 to 20% of total expenditure.

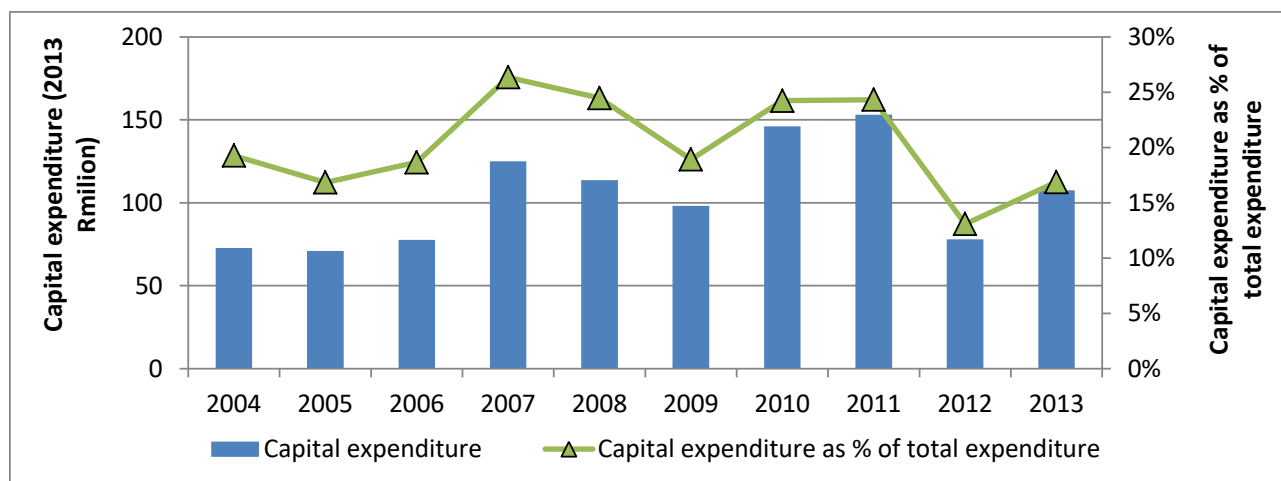


FIGURE 58: LONG-TERM HISTORICAL TREND IN CAPITAL EXPENDITURE

There is a strong drive to promote spending on *repairs and maintenance* in municipalities in South Africa. There is ample data that assets are not being properly operated and maintained, and this is resulting in assets not functioning at their full capacity. National Treasury is promoting a norm of repairs and maintenance expenditure at 8% of the value of Property, Plant and Equipment (PPE). Most municipalities are currently well below the norm: the nine largest South African cities as a group, for example, spent 3% of the value of their property, plant and equipment on repairs and maintenance in 2011/12⁷.

Repairs and maintenance expenditure in BVM was on a declining trend from 2008 to 2012, but turned around in 2013. Repairs and maintenance as a percentage of the value of PPE was 2,5% in 2013, compared to the National Treasury norm of 8%.

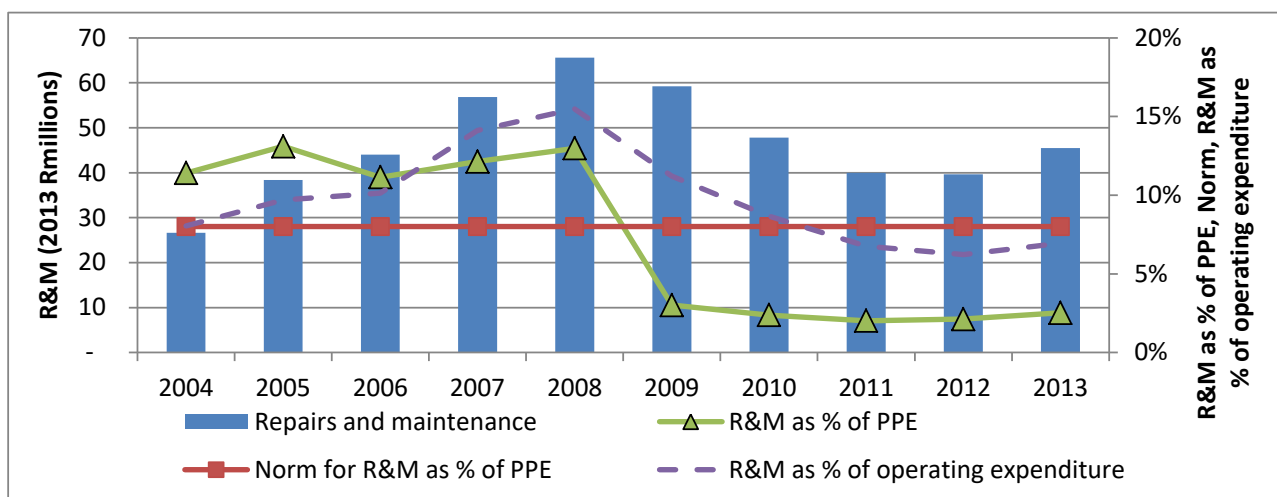


FIGURE 59: LONG-TERM HISTORIC TRENDS IN REPAIRS AND MAINTENANCE EXPENDITURE

⁷ The nine cities include the eight metros plus Msunduzi LM.

Underlying assumptions

A large number of assumptions must be made when devising a long-term plan. The most significant of these are discussed below.

Municipal growth rates

The rates of household and economic growth have been very close. The economy is growing just enough to accommodate the growth in households at the moment, but the extent to which this will remain true is uncertain.

The base assumptions for the financial plan have been household growth of 2,0% per annum on average going forward, with economic growth also at 2,0% per annum. Different combinations of household and economic growth at between 1% and 3% per annum on average have been tested.

Electricity bulk price increases

Increases in the bulk electricity price levied by Eskom on municipalities over the past five years have been a strong driver of rises in operating expenditure. The extent to which these prices will continue to rise is highly uncertain. The modelling has assumed 5% increases above inflation in 2015, with increases of 2% above inflation each year thereafter. Eskom bulk price increases are fully passed on to the customer through increases in the electricity tariff.

Growth in unit operating expenditure

Growth in operating expenditure is driven by two factors: underlying municipal growth, and growth in unit operating expenditures. Operating expenditure must rise to accommodate underlying municipal growth. The efficiency of that rise in expenditure can be measured using a 'unit operating expenditure', which is the operating expenditure per household or customer served. Above zero percentage increases in unit operating expenditure indicate that costs per customer served have risen.

To some extent, growth in unit operating expenditure is outside the control of the municipality: nationally negotiated wage agreements are an example of external drivers of rises in unit operating costs.

BVM aims to offset these external drivers of operating expenditure increase by achieving greater efficiencies in expenditure. Strategies to do this include:

- Cutting unnecessary expenditure.
- Investigating the consolidation of borrowing in order to reduce finance costs.
- Doing comparisons of cost structure with similar municipalities in order to identify areas for efficiency gains.
- Cutting non-core activities.

Excluding bulk purchases, operating expenditure per urban household in BVM has risen by about 1,2% per annum above inflation on average over the past 10 years. The LTFP assumes that that rise will be constrained to 0,5% per annum above inflation in 2015; that the unit operating expenditure will be reduced by 1% per annum in 2016 and 2017; and that it will be maintained at 0% per annum thereafter.

Increases in tariffs above inflation

The extent to which BVM will be able to increase tariffs at a rate that exceeds inflation is probably the most important factor in determining the viability of the municipality in future. As discussed above, there are a number of factors driving

expenditure in BVM upwards. BVM will strive to limit these through the achievement of expenditure efficiencies. It will also investigate revenue enhancement strategies prior to introducing any tariff increases.

As a base position, the LTFP assumes that there will be no tariff increases above inflation⁸. BVM will conduct a comparison between its tariffs and those of similar municipalities in the Western Cape.

Growth in government grants and subsidies

Government grants and subsidies have grown strongly historically; at rates often well above inflation. However, recent statements by the Minister of Finance indicate that this growth will be constrained going forward due to the constrained fiscal environment, and that grants and subsidies will be increased by rates below the inflation rate in the medium term at least. As a base position, the LTFP has assumed a growth of 0% per annum in 2014/15, rising back to the point where growth in government grants and subsidies matches the inflation rate by 2020.

Debtor management

The target for net debtor days set by National Treasury is 30 days. BVM will reduce net debtor days to the target level by 2018. This will be achieved by maintaining a collection rate of 97% and by appropriate debt write-off.

Repairs and maintenance

BVM will bring repair and maintenance expenditure up to 8% of property, plant and equipment value by 2023.

Other assumptions

Other assumptions made in the projections are summarised below.

<i>Inflation</i>	6% per annum
<i>Interest rate earned on investments</i>	1% above inflation per annum
<i>Interest rate paid on external loans</i>	4% above inflation per annum
<i>Term of future external loans</i>	20 years
<i>Collection rate</i>	95%
<i>Liquidity reserve</i>	25% of cash expenditure

TABLE 102: CAPITAL EXPENDITURE NEED

It is estimated that **R2,77 billion (in 2014 Rands) is needed in BVM over the next 10 years** to eliminate backlogs, allow for growth and renew the existing asset base. This is approximately R277 million p.a. on average.

The need varies between about R2,6 billion and R3,1 billion depending on growth assumptions.

Given that the highest level of capital expenditure incurred in an individual year over the past 10 years is about R150 million, and that capital budgets for the next three years are approximately R80 million p.a., the capital need is significantly higher than previous and planned expenditure.

Classification of the capital expenditure need

Capital expenditure can be classified by service (which infrastructure service is it to be incurred), by customer type (is the expenditure for the poor or non-poor households and non-household consumers) or by expenditure type (is the expenditure for new infrastructure or for the renewal of the existing infrastructure base).

⁸ Note that this is aside from those required to accommodate increases in the Eskom bulk electricity price. The LTFP has assumed that BVM will continue to pass these increases on to customers through the tariff.

Capital expenditure need by service

The **most significant need for capital expenditure is on electricity**, with roads, water supply and sanitation also requiring significant expenditure.

Note that BVM has recently invested in additional capacity in its water treatment and wastewater treatment plants. No expansion in capacity at these plants is required over the next 10 years and this reduces the need for capital expenditure on water supply and sanitation.

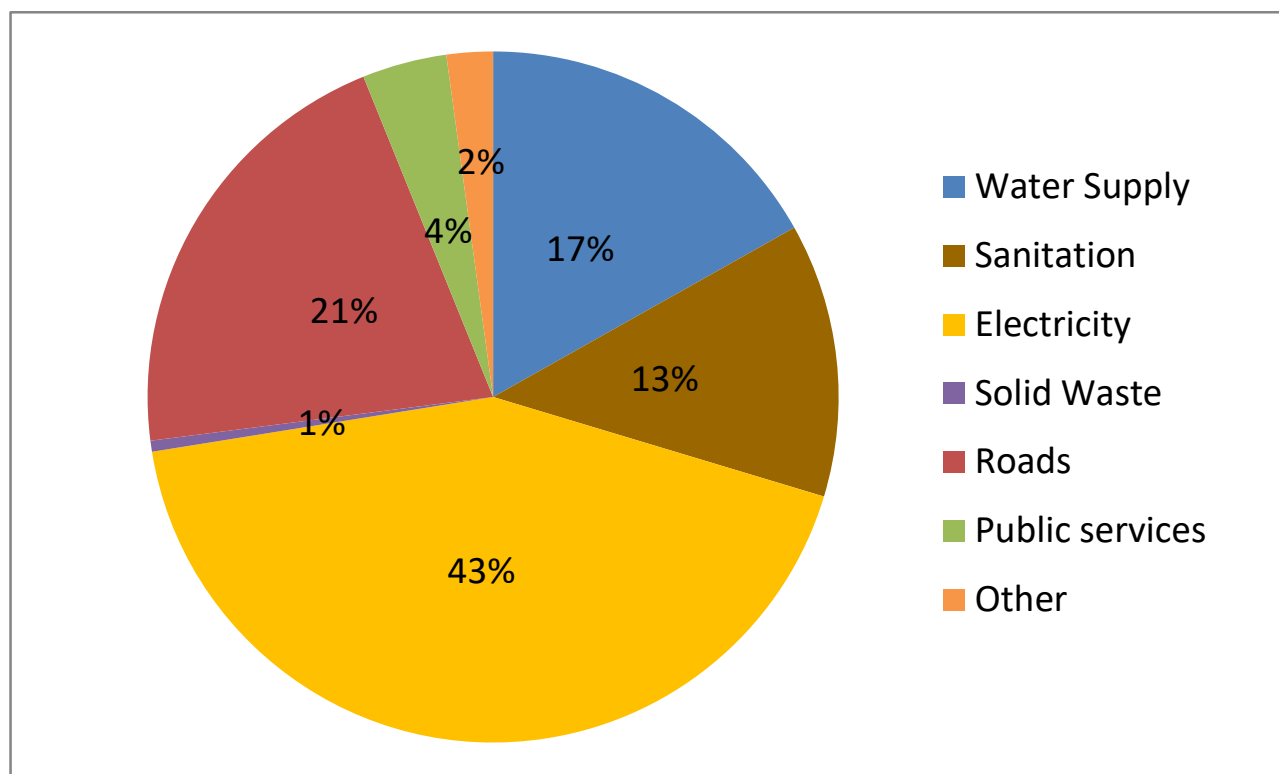


FIGURE 60: BREAKDOWN OF CAPITAL EXPENDITURE NEED BY SERVICE

Capital expenditure need by customer type

Approximately **48% of the capital expenditure need is for infrastructure that will be used by poor households** (defined here as households earning less than R3 500 a month). The remaining 52% of expenditure is for non-poor households and non-household consumers.

Capital expenditure need by expenditure type

Only 32% of the capital expenditure need is for new infrastructure, in other words infrastructure to provide services to those currently without access and to allow for growth. The remaining **68% is for the renewal (rehabilitation, refurbishment and replacement) of the existing infrastructure base**, which is estimated to be worth approximately R5 billion.

Financial performance

The performance of BVM on the operating account over the next 10 years will determine cash flow generated and thus ability to raise capital finance.

BVM aims to comply with the financial norms and standards established by National Treasury, and these have been guiding factors in projecting performance on the operating account.

The operating surplus margin is the key financial indicator in terms of operating performance. The operating surplus margin measures the extent to which BVM generates revenue that is greater than its operating expenditure. This is a key measure of financial sustainability.

Based on the assumptions, **operating surplus margins will remain above 0% over the next 10 years**, with the exception of one year (2021).

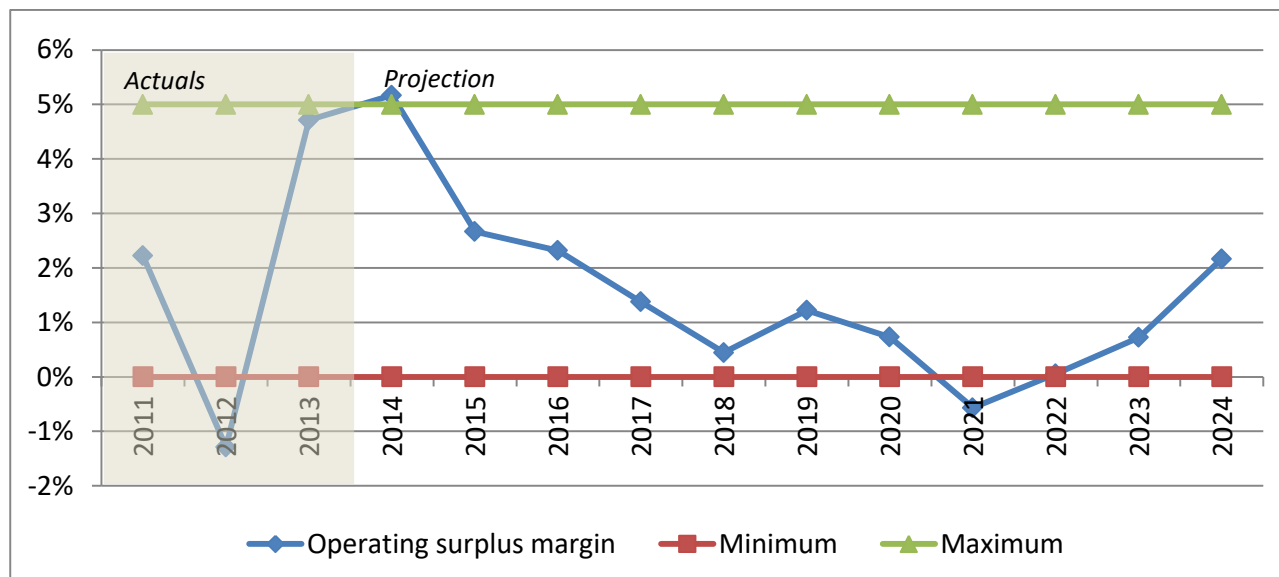


FIGURE 61: PROJECTED OPERATING SURPLUS MARGIN

Cash flow

In many respects, 'cash is king' for municipalities. The extent to which a municipality has a strong cash position is an important indicator of its financial strength. Cash flow is also a key determinant of ability to raise finance via borrowing. BVM will continue to generate strong cash surpluses over the next 10 years, with cash at the end of the year increasing in excess of inflation year on year. The cash coverage ratio is a key indicator of the strength of a municipality's cash position. It is a measure of the number of months of cash expenditure that can be covered by the cash that the municipality has on hand at the end of the year. The cash coverage ratio will be high for a period between 2016 and 2020, and will sit comfortably within the 1 to 3 month range recommended by National Treasury for the remainder of the next 10 years.

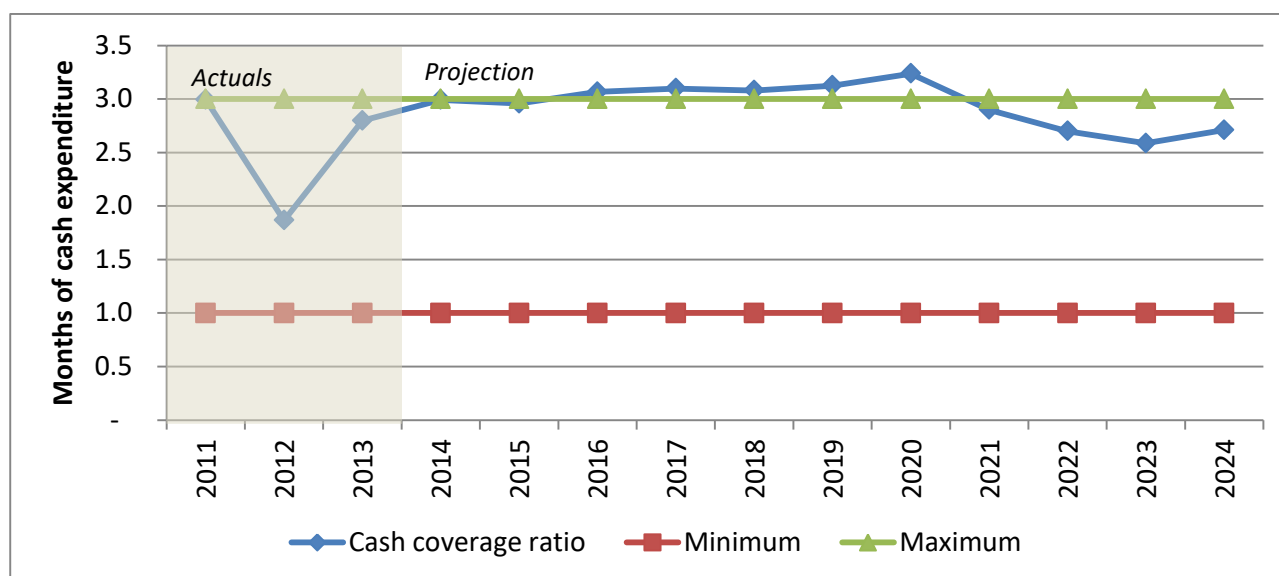


FIGURE 62: CASH COVERAGE RATIO

Sustainable capital programme

Municipalities fund their capital programmes through a mix of grants received from national or provincial government; development charges; cash surpluses generated on the operating account; or borrowing. The extent to which a municipality is able to borrow depends to a large extent on its cash flow position: banks will only lend to municipalities that can demonstrate that they will have adequate cash available to repay a loan.

A projection of 'free cash flow'⁹ indicates that BVM can **sustainably finance a capital programme of R1,0 billion over the next 10 years**. This is 36% of the estimated capital need of R2,77 billion.

The figure below shows the sustainable capital programme relative to the capital expenditure need determined in the modelling.

⁹ 'Free cash flow' is the cash flow generated by the municipality that is not already committed for other purposes. Municipalities must set cash aside for a number of purposes (one example is as a liquidity reserve to cover cash expenditure). 'Free cash flow' refers to the cash generated during the year that is not committed for other purposes, and is thus available to service new borrowing.

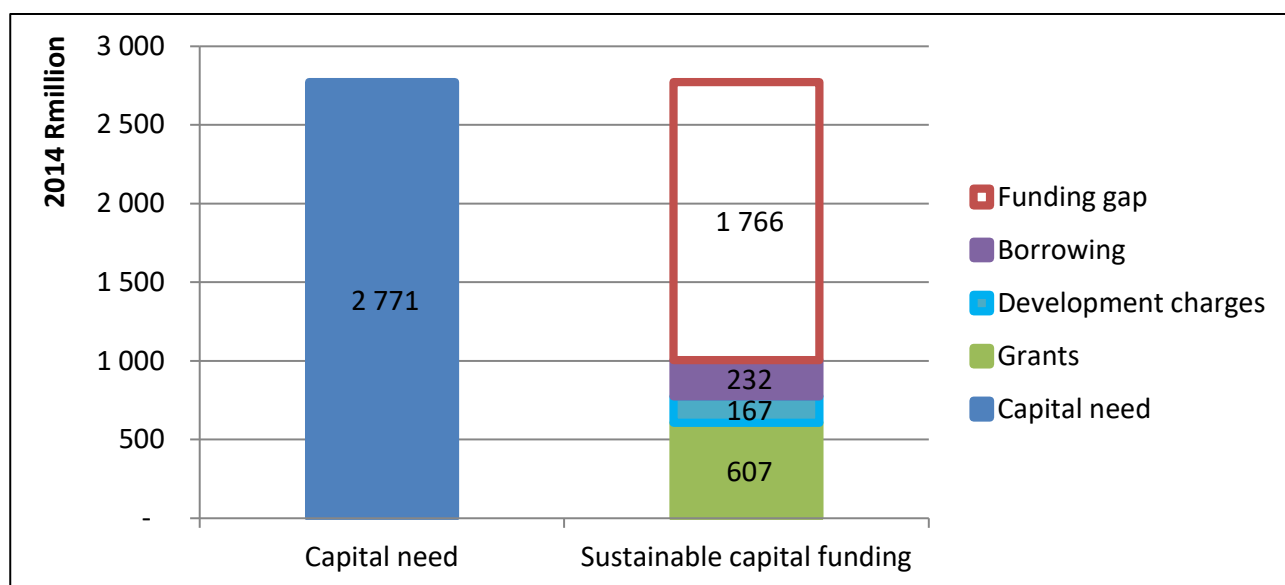


FIGURE 63: SUSTAINABLE CAPITAL PROGRAMME AND FUNDING GAP

With capital grants expected to grow at below inflation in the medium term, BVM can expect to receive about R607 million in capital grants over the next 10 years.

If BVM fully recovers the cost of all bulk and connector infrastructure for non-poor households and non-residential customers through development charges, the municipality can raise about R167 million through this finance source over the next 10 years. This is the maximum that will be possible from this finance source.

Finally, the 'free cash flow' projection indicates that BVM can borrow about R232 million (2014 Rands) over the next 10 years.

The sustainable capital programme per annum, together with funding mix, is shown in the figure below. BVM has historically adopted a pattern of a 'big push' on capital expenditure every five years or so. The municipality intends to continue this pattern for the medium term.

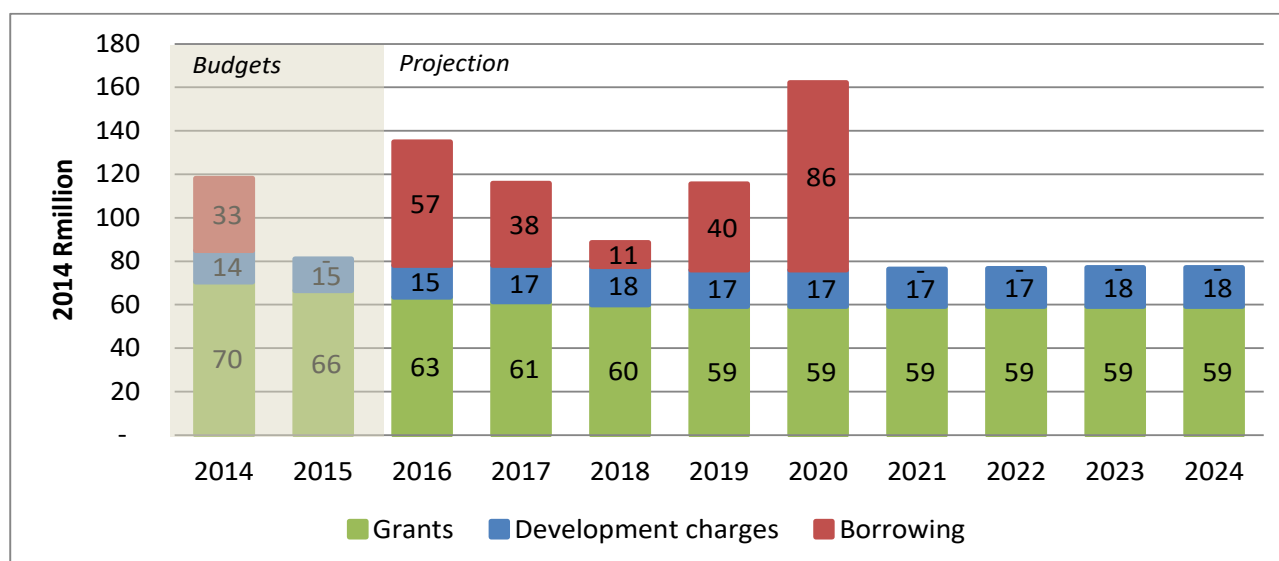


FIGURE 64: SUSTAINABLE CAPITAL PROGRAMME PER ANNUM

Financial position

The financial position of BVM will remain sound over the next 10 years under the plan proposed in this document. Capital expenditure incurred will average 10% of total expenditure for the period. Net debtor days will be reduced to 30 by 2018 and maintained at that level thereafter. The current ratio will dip to 1,48 in 2023, but remain within the norm of 1,5 to 2 for the remainder of the 10 years.

Debt as a percentage of revenue will be slightly below the norm of 45% as recommended by National Treasury for most of the period, and will decline towards the end of the period. This is because cash flow needs time to recover after the borrowing taken up between 2016 and 2020.

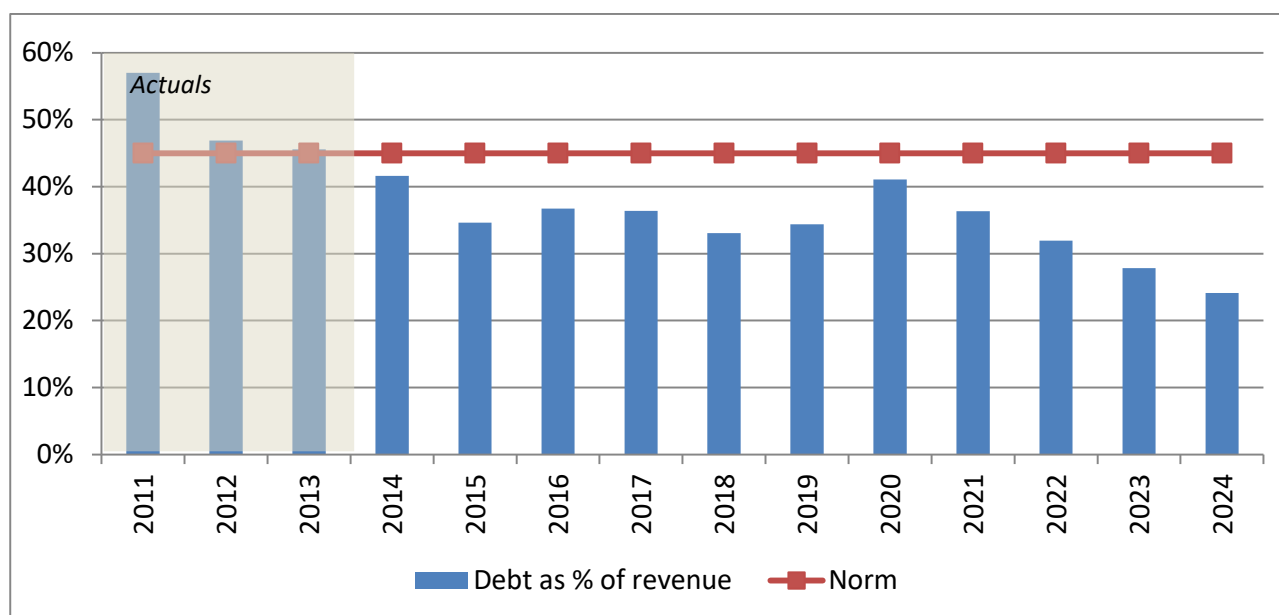


FIGURE 65: PROJECTED DEBT AS % OF REVENUE

Risk assessment

Critical risks for the financial sustainability of BVM are identified and discussed below.

Unsustainable municipal growth patterns

BVM has a strong underlying economy and has seen moderate household growth in recent years. This means that the economy has grown rapidly enough to support the growth in households. If economic growth in the municipality collapses, or household growth increases at a rate significantly above economic growth, then household income will decline and the ability to pay for municipal services will decrease over time. The burden of providing free services becomes higher, and there are fewer high-income households and businesses able to cross-subsidise the cost of providing services to low-income households.

This has been tested in the modelling conducted in preparing the LTFP: if economic growth is only 1,0% p.a. over the next 10 years, but household growth remains at current levels (2,0% p.a. for the municipality as a whole), BVM can continue to operate sustainably, but operating surpluses will come under pressure and the sustainable capital programme will be reduced.

Change	Sustainable capital programme (2014 R billion)	Operating surplus margin in 2024	Total debt as % of total revenue (average over period)
Base scenario	1.0	2.2%	33%
2.0% household growth and 1.0% economic growth	0.89	0.2%	31%

TABLE 103: IMPACT OF REDUCED ECONOMIC GROWTH

The LTFP has assumed that BVM can introduce expenditure efficiencies in order to contain growth in unit operating expenditure. If this is not possible, and unit operating expenditure continues to grow at current rates (approximately 1,2% in excess of inflation each year) the operating position of the municipality worsens and deficits are incurred from 2020 onwards.

Change	Sustainable capital programme (2014 R billion)	Operating surplus margin in 2024	Total debt as % of total revenue (average over period)
Base scenario	1.0	2.2%	33%
Continued growth in unit operating expenditure and no tariff increases above inflation	0.67	-3.9%	17%

TABLE 104: IMPACT OF FAILURE TO CONTAIN UNIT OPERATING EXPENDITURE INCREASES

Debtor management

BVM has historically been able to maintain high collection levels, and the LTFP has assumed that these will continue in the future. However, consumers in South Africa are under increasing pressure from rising prices, particularly rising electricity prices. There is a risk that the ability of consumers to pay for municipal services declines over time, and BVM is not able to maintain collection rates of 95% or higher.

If collection rates decline by 1% per annum until they reach 90%, and remain at that level, BVM will come under pressure on the operating account. The modelling shows that the municipality will cease to generate operating surpluses from 2018 onwards, and the affordable capital programme will be considerably reduced.

Change	Sustainable capital programme (2014 R billion)	Operating surplus margin in 2024	Total debt as % of total revenue (average over period)
Base scenario	1.0	2.2%	33%
Collection rate declines to 90%	0.77	-0.5%	17%

TABLE 105: IMPACT OF DECLINING COLLECTION RATES

Implications for BVM

BVM can remain financially sustainable and in a sound financial position over the next 10 years, even with no tariff increases above inflation¹⁰, and while substantially increasing its expenditure on repairs and maintenance in order to reach the levels required by National Treasury. This will require BVM to put measures in place to limit growth in operating expenditure on areas other than repairs and maintenance.

BVM will not be able to raise sufficient capital finance to fully meet the identified need for capital expenditure and will face a capital funding gap. This means that capital expenditure will have to be prioritised. BVM will do this on the basis of a prioritisation model that will ensure that capital expenditure incurred is balanced between services (balancing expenditure on water, sanitation, electricity and so on), customer type (balancing expenditure on the poor with that on non-poor households and non-household consumers) and expenditure type (balancing expenditure on new infrastructure with that on renewal). The goal of this prioritisation will be to ensure that social and economic needs are balanced and that infrastructure remains sustainable.

Implementation of the LTFP

It is proposed that the Long-Term Financial Plan be approved by Council. A number of further studies are required to implement the intentions outlined in the LTFP. These include:

1. The identification of opportunities for expenditure efficiency.
2. A tariff comparison between BVM and similar municipalities in the Western Cape, with a particular focus on the affordability and structure of tariffs.
3. A revenue enhancement study.
4. Preparation of asset registers, including Current Replacement Cost of assets, in order to better estimate need for capital expenditure on renewal of assets.
5. Comparison of levels of development charges currently levied with those proposed by Western Cape Provincial Government in order to identify opportunities to maximise development charges finance.

¹⁰ Aside from those required to accommodate increases in the Eskom bulk electricity price.

Appendix 1: Projected financial ratios

	Norm	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
FINANCIAL POSITION															
Asset management															
Capital expenditure to total expenditure	10% - 20%	21%	10%	14%	13%	8%	13%	11%	8%	11%	14%	6%	6%	6%	6%
Repairs and Maintenance as a % of PPE	8%	2.1%	2.1%	2.6%	3.0%	3.5%	4.0%	4.5%	5.0%	5.6%	6.2%	6.8%	7.4%	8.0%	8.0%
Debtors management															
Collection rate	95%	98%	98%	95%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
Net Debtors Days	30	49	53	54	49	44	40	35	30	30	30	30	30	30	30
Liquidity management															
Cash/ Cost Coverage Ratio	1-3 m	3.0	1.9	2.8	3.0	3.0	3.1	3.1	3.1	3.1	3.2	2.9	2.7	2.6	2.7
Current ratio	1.5 – 2	1.78	1.52	1.73	1.77	1.73	1.74	1.75	1.74	1.73	1.74	1.61	1.53	1.48	1.51
Liability management															
Capital cost as % of total operating expenditure	6 - 8%	4%	5%	8%	8%	7%	6%	6%	5%	4%	4%	5%	4%	4%	4%
Total debt / Revenue	45%	57%	47%	46%	42%	35%	37%	36%	33%	34%	41%	36%	32%	28%	24%
Sustainability															
Level of cash-backed reserves	100%				126%	123%	123%	124%	124%	125%	129%	117%	119%	121%	130%
FINANCIAL PERFORMANCE															
Efficiency															
Net operating surplus margin	≥0%	2.2%	-1.3%	4.7%	5.2%	2.7%	2.3%	1.4%	0.4%	1.2%	0.7%	-0.6%	0.1%	0.7%	2.2%
Revenue management															

	Norm	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Revenue growth %		16%	10%	15%	11%	8%	8%	8%	8%	9%	9%	9%	9%	9%	9%
Expenditure management															
Remuneration as % of total operating expenditure	25-40%	33%	31%	31%	31%	30%	30%	29%	29%	29%	28%	27%	27%	27%	27%
Grant dependency															
Own funded capex to total capital expenditure		73%	0%	48%	32%	0%	47%	38%	15%	40%	59%	0%	0%	0%	0%
Own source revenue to total operating revenue		81%	83%	83%	84%	85%	86%	87%	88%	88%	89%	89%	89%	90%	90%

TABLE 106: PROJECTED FINANCIAL RATIOS

Appendix 2: Further detail on capital needs analysis

The capital needs analysis was conducted using the Municipal Services Financial Model (MSFM), an Infrastructure Investment Planning tool originally developed for the DBSA and then Department of Provincial and Local Government, and applied to date in 38 municipalities in South Africa.

1.1 Background on the MSFM

The MSFM projects the full operating and capital accounts associated with infrastructure provision in a municipal area over 10 years.

The model is based on a user-defined service delivery programme. This is used to project the numbers of consumers with different levels of service in each year of the model run, as well as the numbers of consumers that are provided with different levels of service in each year. The approach is illustrated in the figure below.

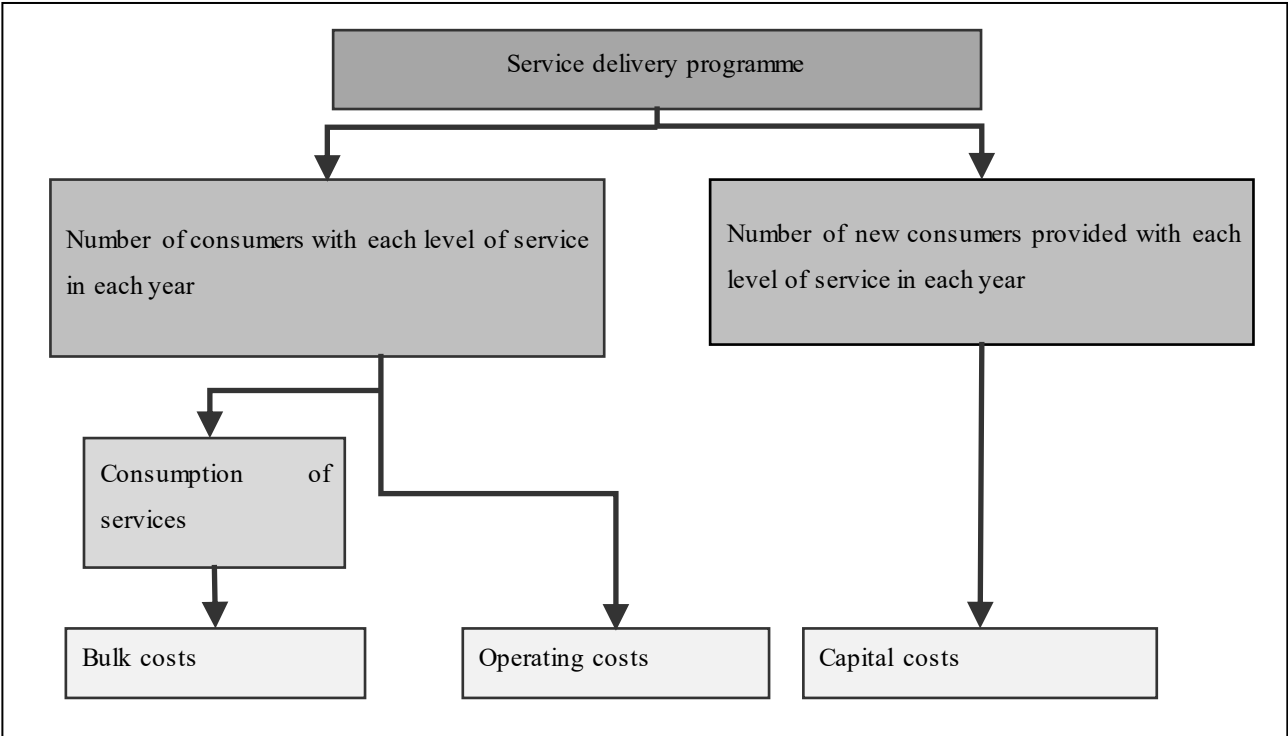


FIGURE 66: MUNICIPAL SERVICES FINANCIAL MODEL APPROACH

Once the service delivery programme is known, the model estimates bulk costs, operating costs and capital costs using unit consumptions, operating costs per consumer and capital costs per new consumer unit connected for each level of service.

There are three ‘settlement types’ that are looked at in the model. These are urban formal, urban informal and rural. The model considers infrastructure services delivered along with housing separately from services delivered independently from the housing process.

<i>Services modelled</i>	The model looks at seven functional groupings: governance, administration, planning and development facilitation (GAPD); public services; housing; water services; electricity; roads and solid waste.
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<i>Modelling capital expenditure</i>	In the case of capital expenditure, the model considers expenditure on new infrastructure (bulk and connector as well as internal infrastructure financed through housing subsidies) and on the rehabilitation of existing infrastructure. It allows for the inclusion of capital required for ‘special’ infrastructure projects (such as major public transport infrastructure), but does not model this. Rather, the user must estimate the value of this expenditure in each year of the model run.
<i>Modelling capital finance</i>	In the case of capital expenditure, the model considers expenditure on new infrastructure (bulk and connector as well as internal infrastructure financed through housing subsidies); on the renewal of existing infrastructure and on demand management programmes. It allows for the inclusion of capital required for ‘special’ infrastructure projects.
<i>New infrastructure</i>	‘New’ refers to expansions to infrastructure in order to increase capacity.
<i>Renewal of existing infrastructure</i>	Renewal in the model refers to all capital expenditure to extend the useful life of infrastructure by refurbishment or replacement of components.
<i>Demand management programmes</i>	Expenditure on demand management programmes would include items such as retro-fitting or expenditure on new metering systems.
<i>‘Special’ infrastructure projects</i>	This includes items such as major public transport infrastructure. The MSFM does not model this. Rather, the user must estimate the value of this expenditure in each year of the model run.
<i>Modelling operating expenditure</i>	Operating expenditure is modelled using unit costs. These costs include both operating and maintenance costs as well as bulk purchase costs.
<i>Modelling operating revenue</i>	The revenue side of the model considers Equitable Share allocations and other operating grants, user revenue and other sources of rates and general revenue. User revenue is calculated based on affordability assumptions, and not based on tariffs.
<i>A note on inflation</i>	This report uses the term ‘real’ figures to mean figures expressed in constant Rand values at 2013/14 prices. The term ‘nominal’ is used to refer to figures that include changes in price that occur due to inflation. In an inflationary environment, the nominal expenditure required in future will be higher than the real expenditure required. For example, if inflation during 2014/15 is 5%, then real capital expenditure of R1 million in 2015/16 is equivalent to nominal capital expenditure of R1,05 million (R1 million x 1,05).

1.2 Sources of data

The data used in the model was obtained from a variety of sources. Wherever possible, data specific to the municipality was used, based on direct engagements with municipal officials. Where data was unavailable, estimates have been used based on national datasets and experience in applying the model to other municipal contexts.

1.3 Key parameters underlying the model

Key parameters underlying the model are presented in this section.

Service provision arrangements

The MSFM was run for service provision by BVM only. All service provision by external or local municipal service providers was excluded from the model results. BVM provides water services, refuse removal and public services in the urban areas only. Electricity is provided in all urban areas excluding Rawsonville, Touws River and some parts of De Doorns.

Model base year

The base year (year for which data is entered) for the model run was 2014/15.

Population, households, non-residential consumers and household growth

Current population and households

The current population and households were calculated based on Census 2011, escalated to the base year using the inter-census growth rate from 2001 to 2011.

	Population	Households	Consumer units
Urban formal	94 104	24 873	22 873
Urban informal	23 426	8 633	8 633
Rural	49 021	11 578	11 578
TOTAL	166 551	45 084	43 084

TABLE 107: DISTRIBUTION OF POPULATION BETWEEN SETTLEMENT TYPES

A comment on households and consumer units

While most socio-economic research focuses on the household as the key demographic unit, the MSFM works in 'consumer units'. A consumer unit is the unit provided with services by the municipality. In urban areas this is typically a plot, where the consumer unit is the unit which is provided with a tap, toilet or electricity supply point.

The number of households in a municipality may differ from the number of consumer units for several reasons (most notably the prevalence of backyard shacks and overcrowding, which result in consumer units that comprise several households). The relationship between consumer units and households may change over time, due in part to the provision of state housing.

There is no good data on the relationship between consumer units and households in BVM at present. The number of consumer units was determined by the correlation of the number of account holders to the households which were surveyed during the Census 2011 process.

Non-residential consumers

The water and electricity accounts were reconciled to determine the number of non-residential consumers in BVM. These numbers are shown in the table below.

	Number
Industrial	145
Commercial	1 115
Other non-residential	540
TOTAL	1 800

TABLE 108: NON-RESIDENTIAL CONSUMERS IN BVM

Household growth

Household growth between Census 2001 and Census 2011 was 1,97% p.a. for BVM as a whole. The number of households in rural areas declined over the period. For the projections, the overall rate of growth of 1,97% was assumed to continue. Rural areas were assumed to remain stagnant. This implies that urban areas will grow at about 2,6% p.a. on average over the period.

Income distribution

Income distribution is a key parameter in the modelling due to the way in which user charge revenue is calculated¹¹. The income distribution used in the model was based on Census 2011 with adjustments being to account for inflation between 2011 and the base year of the model run.

Household income per month	Up to R800	R801 to R1 600	R1 601 to R3 500	R3 500 to R6 400	R6 401 to R12 800	More
% of households	17%	18%	26%	16%	11%	14%

TABLE 109: TOTAL HOUSEHOLDS INCOME DISTRIBUTION USED IN THE MODELLING

'Low income' is defined in the model as household income of R3 500 per month or less. The model thus assumes that 61% of households are low income.

Economic growth

The Municipal Economic Review and Outlook (by Provincial Treasury) indicates that GDP growth over the past 10 years has been 2,4% on average. BVM officials consulted indicated that they believe that this is an overestimate and that an economic growth rate of 2% per annum is more accurate. The modelling has assumed that economic growth will continue at current rates throughout the model run.

Current access to services

Information on current access to services was obtained from Census 2011, and modified based on municipal data and consultation with municipal officials.

Housing

Census 2011 suggests that the housing backlog in the municipality is 23% of households. This translates to a backlog of about 11 000 households. This figure was discussed with the Housing Department and is regarded as acceptable, although their housing backlog list is approximately 23 500 people.

The rate of new housing provision is important in the model because engineered infrastructure (water, sanitation, electricity and roads) must be provided along with houses. The municipality must thus plan for this expenditure in coordination with the delivery of housing. BVM provided 546 in 2013/14, and is planning to provide 751 and 606 in 2014/15 and 2015/16

¹¹ User charge revenue is calculated based on affordability assumptions. Indigent households (defined in the model as households earning up to R1 600 per month) are assumed to pay nothing for services; low income households (defined as those earning between R1 601 per month and R3 500 per household per month) are assumed to pay the lesser of the cost of providing services or an affordability limit; and high income households are assumed to pay in excess of cost.

respectively. Note that this provision of housing is not adequate to fully eradicate the housing backlog over the 10 year model run.

Water supply

According to the BVM IDP document, there are no households in the urban areas of BVM that do not have access to a basic level of service for water. However, Census 2011 suggests that there is a backlog of approximately 700 households in informal settlements.

Sanitation

According to the IDP, 94,3% of households have access to basic levels of sanitation, therefore the backlog is approximately 3 000 households. Again, due to definitional differences between the basic level of service characterisation, the backlog is higher at 7 500 households. (Breede Valley Municipality defines a chemical toilet shared between three households as a basic level of service, but the model uses RDP standards, where this is defined as an inadequate level of service.)

Electricity

According to the BVM's IDP, there are no houses that do not have access to electricity, however, according to Census 2011, there were almost 6 000 houses that did not have an adequate level of service in 2011. It is not possible that in the three years between 2011 and 2014 that the backlog was completely eradicated, in particular because of the growth in households within the urban areas. The current backlog is estimated in the region of 5 000 households. There may be another definitional problem in this case, as the municipality will not provide electricity to any informal settlements which are outside the urban edge, thus it is possible that all of the settlements which are outside the town, are excluded from the backlog calculation in the IDP.

Solid waste

From Census 2011 and discussions with the relevant line departments within the municipality, it was determined that 5% of consumers do not have access to an adequate solid waste removal service. In urban formal areas, the vast majority of households have weekly kerbside waste removal. However, in informal settlements about 50% of households make use of either on-site waste disposal or communal dumping. The model assumes that these levels of service will be maintained.

Roads

According to data obtained from the Roads Department, the municipality is currently responsible for about 348 km of tarred roads and 40 km of gravel roads.

Resource balances

Resource are important entries in the model, as they allow us to 'tune' the model to ensure that the unit consumption levels used to project resource use going forward are realistic and appropriate for the municipality being modelled.

Water

A water balance was estimated based on the Water Services Audit and data on water sales statistics.

	Volume (Ml pa)	Comments
Water sold	11 041	Water services Audit Report (2012/13) adjusted based on sales figures and growth
<i>Residential consumers</i>	4 996	Residential share from 2012/13 water sales statistics
<i>Non-residential consumers</i>	6 045	Non-residential share from 2012/13 water sales statistics
Non-revenue water	3 525	22% NRW in total from water services audit
<i>Non-technical losses</i>	1 322	Water services Audit Report (2012/13)
<i>Technical losses</i>	2 203	Water services Audit Report (2012/13)
Total water demand	14 566	

TABLE 110: WATER BALANCE USED IN THE MODEL

Electricity

An electricity balance was estimated based on data provided on sales for July 2013 to March 2014.

	Volume (MWh pa)	Comments
Electricity sold	288	Sales for July 2013 to March 2014 adjusted based on discussion with BVM Electricity Department
<i>Residential consumers</i>	122	Residential share from July 2013 to March 2014 sales statistics
<i>Non-residential consumers</i>	178	Non-residential share from July 2013 to March 2014 sales statistics adjusted based on discussion with BVM Electricity Department
Non-revenue electricity	19	Electricity Department indicates 10% total losses
<i>Non-technical losses</i>	9	
<i>Technical losses</i>	9	Assume 5%
Total electricity demand	318	

TABLE 111: ELECTRICITY BALANCE USED IN THE MODEL

Current replacement costs of assets

Capital expenditure on new infrastructure in the model is calculated using 'unit capital cost' data, that is, average cost to provide a service at a specified level of service in Rands per additional household served. Default unit costs were developed for the DBSA by civil engineering consultants and are available in the MSFM. Costs can vary significantly across South Africa and if good data on the Current Replacement Cost (CRC) of the existing assets in the municipality is available, then this is used to adjust the unit costs so that they more accurately reflect local costs.

BVM does not have data on the CRC of its asset base and so the default unit costs were used. The CRC of the existing asset base, using the default unit costs, is summarised in the table below.

	CRC (R million)	% of total CRC
Water	1 131	23%
Sanitation	699	14%
Electricity	1 469	30%
Roads and stormwater	1 271	26%
Public services	175	4%
Other infrastructure	224	5%
TOTAL	4 969	

TABLE 112: CURRENT REPLACEMENT COSTS OF ASSETS USED IN MODEL

1.4 Model results

Key model results are summarised below.

Growth in consumers

Relative rates of household and economic growth in the model result in changes in the household income distribution over time: very simplistically, if household growth exceeds economic growth, then the income distribution will become worse; and vice versa if economic growth exceeds household growth.

Recall that the base model scenario assumed overall household growth of 1,97% p.a. in BVM, but urban growth of 2,63%; and economic growth of 2%. It is the urban growth that is most relevant, as BVM provides services almost exclusively in urban areas. Urban household growth exceeds economic growth and so the number of low income consumer units grows more rapidly than the number of high income consumer units. This is shown in the figure below.

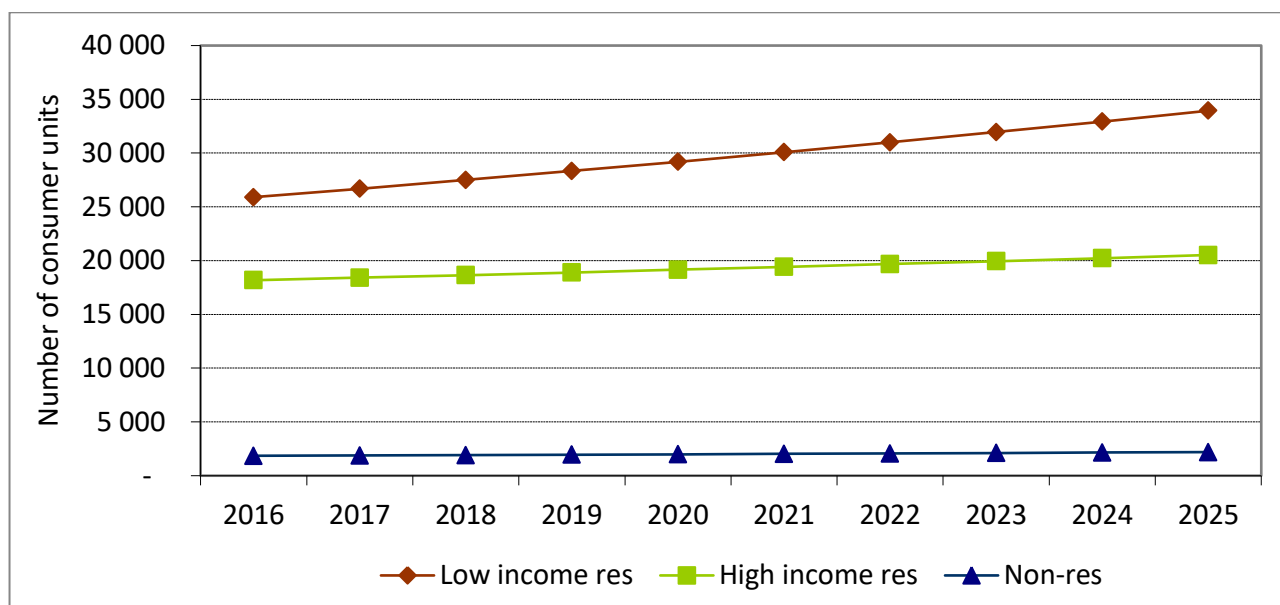


FIGURE 67: PROJECTION OF CONSUMER UNITS

Overall there will be 10 505 new consumer units over the 10 year model run.

Demand for resources

Demand is projected over time based on growth in number of consumers and unit levels of consumption.

Water consumption is expected to grow at about 2,6% p.a. on average in the base scenario.

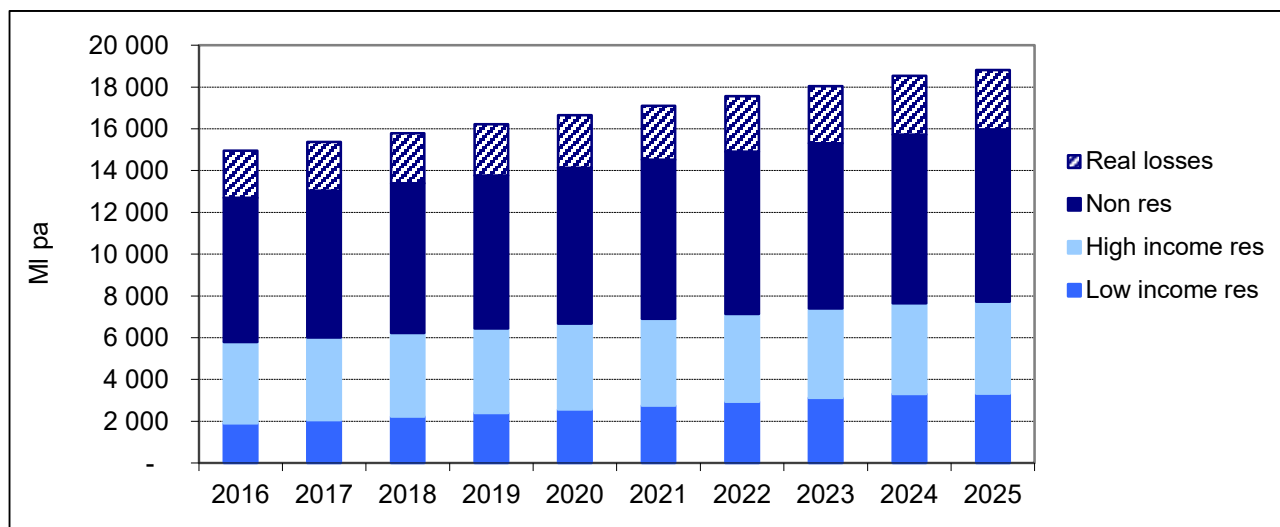


FIGURE 68: WATER CONSUMPTION PROJECTION

Electricity consumption is projected to grow at about 2,40% p.a. on average.

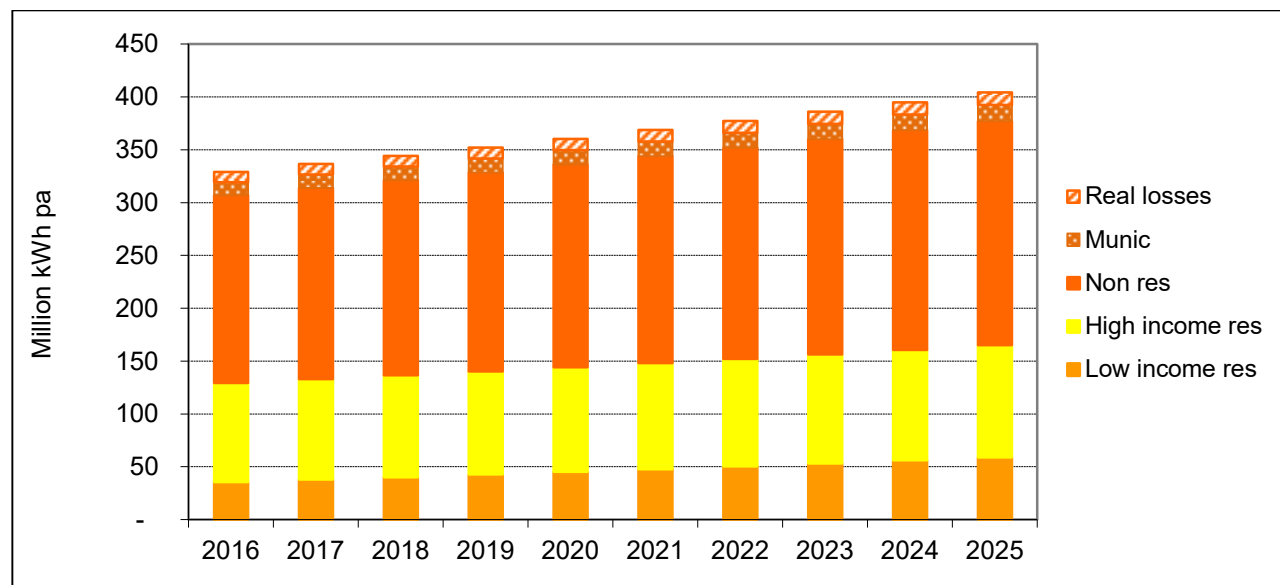


FIGURE 69: CONSUMPTION OF ELECTRICITY PROJECTION

Capital expenditure required

The model base run suggests that R2,77 billion in capital expenditure is required in BVM over the next 10 years to eliminate backlogs, allow for growth and renew the existing infrastructure base.

Note that model projections in fact begin in 2016, and the 2015 figures used were directly from the budget.

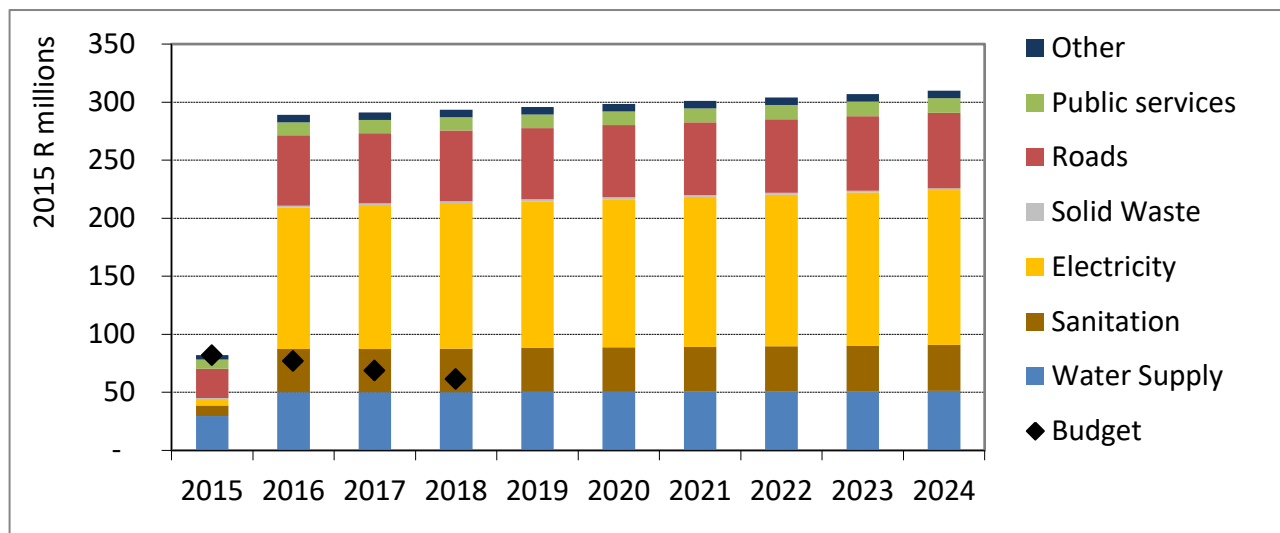


FIGURE 70: CAPITAL EXPENDITURE REQUIRED BY SERVICE

The very significant difference between the figures that the model calculates as the ‘need’ for capital expenditure and the current capital budgets is immediately apparent.

The most significant need for capital expenditure is on electricity, with roads, water supply and sanitation also requiring significant expenditure.

Note that BVM has recently invested in additional capacity in its water treatment and waste water treatment plants. No expansion in capacity at these plants is required over the next 10 years and this reduces the need for capital expenditure on water supply and sanitation.

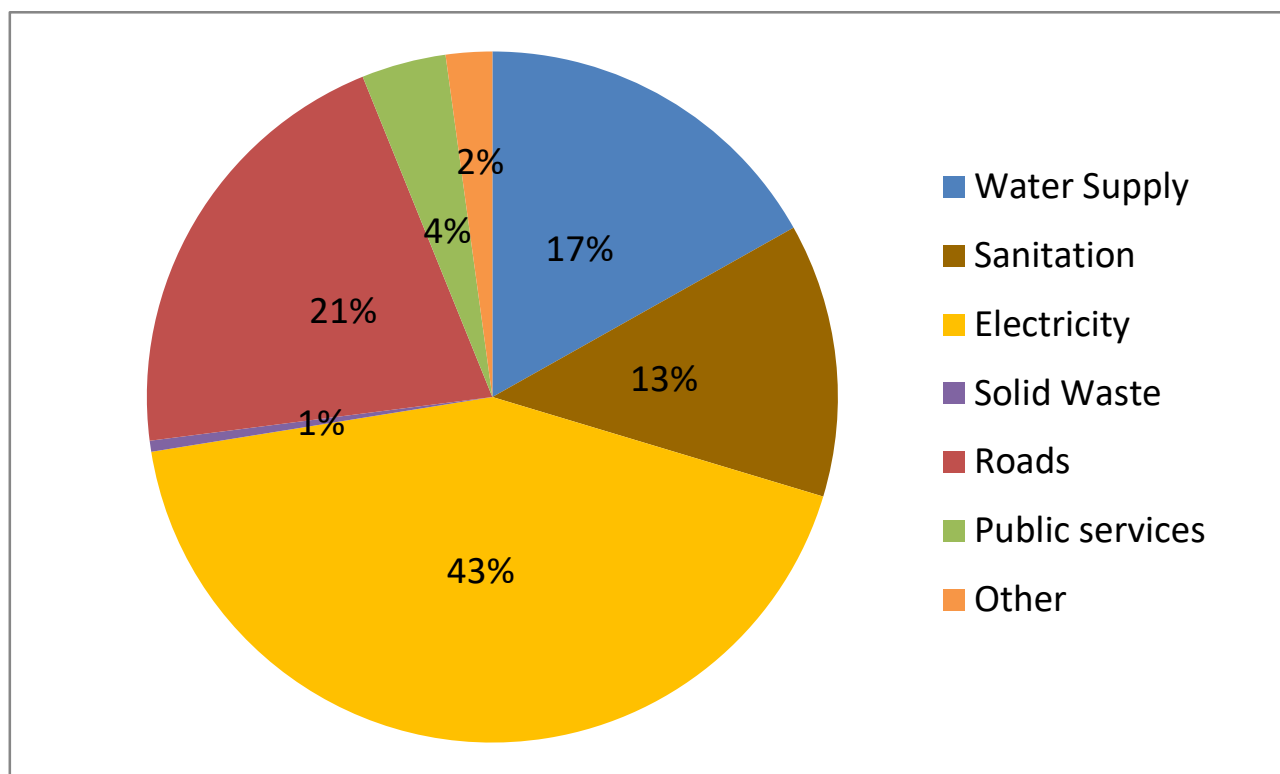


FIGURE 71: BREAKDOWN OF CAPITAL EXPENDITURE NEED BY SERVICES

Capital expenditure need by customer type

Approximately 48% of the capital expenditure need is for infrastructure that will be used by poor households (defined here as households earning less than R3 500 a month). The remaining 52% of expenditure is for non-poor households and non-household consumers.

Capital expenditure need by expenditure type

Only 32% of the capital expenditure need is for new infrastructure, in other words infrastructure to provide services to those currently without access and to allow for growth. The remaining 68% is for the renewal (rehabilitation, refurbishment and replacement) of the existing infrastructure base.

Appendix 3: Further detail on borrowing capacity analysis

A proprietary debt model developed by AfCap Consulting was used to assess the scale of capital funding that BVM is able to service. This model projects the annual financial statements of the municipality forwards in order to conduct a 'free cash flow' analysis. The model, designed to predict and indicate the maximum capital programme that can be implemented by the municipality, has been used in South Africa by organisations such as the DBSA, the World Bank and INCA. It is a useful tool in developing Shadow Credit Ratings used in different countries including Senegal, Kenya, Burkina Faso, Tunisia and the DRC.

The model is capable of predicting, over a ten-year period, the income statement, the balance sheet and the cash flow statements coupled with a ratio analysis. This is illustrated in the accompanying abridged model, which is primarily aimed at predicting and indicating the maximum capital programme that can be executed and implemented without additional external support. The model however also has a secondary purpose in assisting the Council and officials to understand the scale of the negative implications of relaxing management efficiency, failing to apply credit policies and failing to control increases in operational costs. The converse is also true as it can serve to illustrate the benefits of initiating and implementing an appropriate programme of performance enhancements and the impact that this could have in terms of allowing for the expansion of a capital programme. The model is based on the following steps:

- Analysis of the Annual Financial Statements to identify trends and anomalies,
- Clarification of any inconsistent data or lack of clarity by engaging with key officials,
- Discussion of realistic assumptions with key officials, and
- The preparation of different scenarios on a cash flow basis.

The model is based on a cash flow approach by adjusting the income statement for non-cash items. The 2013/14 Annual Financial Statements were still being prepared at the time that the modelling was conducted, and therefore the 2012/13 Annual Financial statements were used as the base for the modelling.

The model is based on a number of variable assumptions. In this model, these assumptions can be categorised as lower order base variables and higher order strategic variables.

The lower order base assumptions made in the model were aligned with those made for the capital needs analysis conducted using the MSFM. These include assumptions regarding population growth, consumption growth, electricity distribution losses, non-revenue water, etc. These assumptions are used to develop the base of the model and although it is possible to vary these parameters, they are generally held fixed in the model.

The model also incorporates higher order, strategic assumptions that can be varied to test different scenarios. The base assumptions made are discussed in the main body of the report.

Higher level assumptions can be easily varied in the model, and a user-friendly version of the model has been made available to BVM in order to allow officials to test scenarios themselves.

PROGRAMME 9.2 (E): ENHANCING OUR CUSTOMER SERVICE

In terms of Schedule 4 and 5 of the Constitution, specific municipal functions and services must be delivered to communities. In terms of the Municipal Finance Management Act, no. 56 of 2003, a basic service is necessary to ensure an acceptable and reasonable quality of life and which, if not provided, would endanger public health or safety or the environment.

It is incumbent on municipalities to specify service delivery standards to allow for a measure of predictability and consistency in service delivery, thereby setting benchmarks for service delivery to constantly improve service delivery levels and to constantly measure the extent to which citizens are satisfied with the service or products they receive from the municipality. The Batho Pele principles (which form the basis of Council's values), as outlined in the White Paper on Transforming the Public Service, 1997, encapsulate the principles of consultation, setting service standards, increasing access, ensuring courtesy, providing information, redress, value for money and openness and transparency, which municipalities as public organisations must adhere to in dealing with their external customers. The eight Batho Pele principles are aligned with the Constitutional ideals of:

- Promoting and maintaining high standards of professional ethics;
- Providing service impartially, fairly, equitably and without bias;
- Utilising resources efficiently and effectively;
- Responding to people's needs; the citizens are encouraged to participate in policy-making; and
- Rendering an accountable, transparent, and development-oriented public administration

The proposed Breede Valley Municipality Customer Services Charter sets out Council's service standards and explains what you – as our customer - can do if we have not delivered a service to that standard.

Our customers are any person or any organisation that has any form of dealings with Council. We would like to satisfy every customer: residents, ratepayers, shop owners, businesses, Council staff, contractors, and elected Councillors. Some needs can be attended to immediately, while others have to be referred to an appropriate provincial or national department.

Breede Valley prides itself on the following service ethos:

- We will staff our customer service counters **during office hours**
- We will greet you in **a friendly manner** and identify ourselves
- We **will respect, listen and respond** to your concerns within service standards
- We will take **full particulars of your query**, and communicate this clearly and accurately
- We will **keep you informed** of the progress of your enquiry
- We will respect **your privacy** at all times
- We will **be sensitive to your needs** and will record any complaint received
- We will be **helpful and committed** to solve problems, and refer you to an appropriate organisation if we are unable to meet your request
- We will be **fair, equitable, competitive and transparent** with the procurement of goods or services

We provide services to our customers in a manner that is sustainable and of consistent high quality. As a municipality, we believe in fostering good customer relationships by delivering services in line with your expectations.

PROGRAMME 9.2 (F): REVENUE ENHANCEMENT STRATEGY

The municipality is constantly striving to find ways to improve financial sustainability by enhancing its revenue streams. Breede Valley has developed a revenue enhancement strategy to ensure its financial sustainability and also to identify new prospective revenue streams, and simultaneously protecting and enhancing existing ones.

Below is a summary of the main findings of the study:

NO	SECTION	STRATEGY INTERVENTION	ACTION	TIMESCALE	RESPONSIBILITY	BUDGET
1	LEGISLATIVE FRAMEWORK	Policy and strategy review	<p>It is recommended that all relevant legacy and reengineered processes, policies and procedures be documented. The outcome of such an exercise would be a printed policies and procedures manual, approved at the required authorisation level and acknowledged by responsible staff.</p> <p>All Revenue staff needs to receive a printed copy and extensive training on the policies and procedures.</p> <p>Review, amend and repeal published by-laws, and develop new if required.</p>	2-4 months	CFO, Senior Manager Revenue, Council	
2	PROCEDURES AND INTERNAL CONTROLS	<p>Role clarification and documentation</p> <p>Review of procedures, internal control and business processes</p>	<p>Develop a practical and comprehensive revenue management manual providing councillors, management and officials with a step-by-step guide of duties within the relevant business cycles</p> <p>Ensure that roles and responsibilities are clearly defined</p> <p>Ensure that accounting control systems are observed, accounting records are kept up to date and maintained in accordance with proper practices</p> <p>Ensure that deviations by officials are reported and that appropriate action is taken in the event of noncompliance</p> <p>Develop and implement applicable forms/templates to support changes in the business process</p>	2-4 months	CFO, Senior Manager Revenue	
3	COMPLETENESS OF CONSUMER INFORMATION	Data quality improvement	<p>Perform review, matching, reconciliations and correction of property and debtor information on the FMS. This includes [but is not limited to] the following:</p> <p>Matching and reconciliation of properties on FMS with Deeds and Property Valuation Roll</p>	Immediately	CFO, Senior Manager Revenue, SAMRAS	

			Matching and reconciliation of FMS with Infrastructure Fixed Asset Register [FAR]			
			Identify and remedy duplicate and invalid records (ID numbers, meter numbers, etc.)			
			Amend properties without addresses/incomplete addresses			
			Identify properties with meters that do not appear in the meter books and identify properties with incorrect classifications / debtor categories			
			Correct properties with no erf number listed			
			Analysis of debtor types /categories /groups /zoning			

NO	SECTION	STRATEGY INTERVENTION	ACTION	TIMESCALE	RESPONSIBILITY	BUDGET
4	INCOMPLETE INFORMATION ON THE BILLING FMS	Billing improvement	Matching and reconciliation of properties on SAMRAS FMS with Deeds and Property Valuation Roll to determine and remedy:	Immediately	Revenue, SAMRAS, CFO, Senior Manager Revenue	
			Properties registered in Deeds but not on FMS			
			Properties in external Valuation and Supplementary Rolls but not in FMS			
			Inconsistencies in property valuations & property classifications			
			Validation of debtor types / categories / groups / zoning			
			Analysis of non-financial data such as consumption, usage, etc.			
			Confirmation that correct tariffs are applied and that they are calculated correctly			

			Analysis and validation of all tariffs linked to consumer accounts [establish gaps]			
5	CUSTOMER QUERY MANAGEMENT	Query management	Implementation of a query tracking system for walk-in queries to log, track and report on consumer queries; Formal recording and reporting of consumer queries and complaints.	2-4 months	CFO, Senior Manager Revenue	
6	CUSTOMER CARE	Improve Customer Care culture	All municipal officials participating in the revenue management function should be taken through a comprehensive awareness and change management exercise; and Performance evaluation criteria to be set and monitored.	Immediately	Municipal Manager, CFO, Snr Manager Revenue, Customer Care Officials	

NO	SECTION	STRATEGY INTERVENTION	ACTION	TIMESCALE	RESPONSIBILITY	BUDGET
7	COMMUNICATION AND INTERACTION	Interdepartmental communication improvement	Improve interaction between departments that are involved in revenue management, including Planning/Building Inspectorate to establish efficient and effective working relationships between all Municipal departments in order to maximise revenue and improve credit control. This also involves the following:	Immediately	Municipal Manager, CFO, Snr Manager Revenue, Directorate Technical Services	

			Determine interaction procedures/protocols for every inter-departmental activity			
			Procedures/protocols to be approved by all departmental heads			
			Allocate responsibility to staff to manage and maintain procedures			
			Implement agreed procedures and interdepartmental protocols			
8	AGREEMENTS WITH EMPLOYERS FOR PAYMENT OF MUNICIPAL ACCOUNTS	Municipal account payments	The municipality should approach the employers (especially the government departments) regarding the facility available to their employees for the deduction of municipal accounts, and the incentive available to employers. A customer's consent should be obtained before implementing the revenue collection mechanism.	Immediately	CFO, Snr Manager Revenue	
9	DEBTOR BOOK AND DEBTOR ANALYSIS	Debt book analysis, review and improvement	An in-depth analysis of the debt book including the following: Top 100 consumers Top 100 consumers per debtor class/category Age analysis – debt at over 180 day Age analysis – old debt attributable to Government, Business, etc. Split debt per town/suburb Split debt per debtor category	Immediately	CFO, Snr Manager Revenue	

			Split debt per service type			
			Split debt per indigent			
			Split debt per owner/tenant			
			Split debt per active/non active			

NO	SECTION	STRATEGY INTERVENTION	ACTION	TIMESCALE	RESPONSIBILITY	BUDGET
			Conduct an analysis of the outstanding debt to determine realistically recoverable debt versus nonrecoverable debt [debt to be written off].			
			Analyse Indigent debt and establish an approach.			
			Analyse ‘quick wins’ – the debtor category that should/can pay their accounts and determine and			

			implement sustained credit control actions against them to recover outstanding amounts.			
10	INFORMATION TECHNOLOGY	Data Support Strategy review	Draft, approve and implement a database maintenance and back-up plan	Immediately	CFO, IT Services, GIS	
			Draft appropriate templates to support the plan			
		Integrated IT strategy	IT projects and Investments should be assessed according to municipal objectives.			
			An organisational change communication plan is			

			developed and implemented			
		IT Resourcing & monitoring	Support team is properly staffed to meet business needs.			
			SLA metrics are developed and monitored to measure performance and meet business needs.			
			Duties and responsibilities should be adequately segregated so that no one person can perpetrate and conceal material errors or misstatements			
		GIS Information packs	Unique identifier across data sets needs to be implemented.			

			Data cleansing to enable monthly management information packs			
		Training program	The training needs of the officials to be established			
			A training programme in both systems to be facilitated			
			Individuals trained to sign-off on modules trained and to be held accountable			
11	ASSESSMENT RATES	Review & improvement of the Implementation of General Valuation Roll	<p>Improve communication with municipal valuator.</p> <p>Ensure that new valuation roll includes current usage as well as zoning.</p>	2-4 months	CFO, Snr Manager Revenue	

			Reconcile the valuation roll to the FMS with regards to zoning, usage and values.			
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NO	SECTION	STRATEGY INTERVENTION	ACTION	TIMESCALE	RESPONSIBILITY	BUDGET
12	MUNICIPAL PROPERTIES	Review of all renting / leasing arrangements	Establish and confirm all existing municipal properties currently being leased	2-4 months	CFO, Snr Manager Revenue, Head Corporate Services	
			Review terms of existing leasing contracts			
			Establish existing localised market-related leasing values			
			Renegotiate new lease agreements			
13	WATER	Water system improvement	Improve interaction between departments involved to establish efficient and effective working relationships and improve the flow of non-financial data	2-4 months	CFO, Snr Manager Revenue, Directorate Technical Services	
			Determine interaction procedures/protocols for reading of zone meters and			

			reconciliation of water distributed to areas			
			Procedures/protocols to be approved by all departmental heads			
			Allocate responsibility to staff to manage and maintain procedures			
			Implement agreed procedures and inter-departmental protocols [monitor distribution losses]			
		Meter assessments	Conduct random meter inspections to determine instances of meter tampering, by-passed meters, illegal connections, condition of meter and water leaks			
14	SEWERAGE	Sanitation system improvement	Ensure that best practise is applied in operating and maintaining municipal services infrastructure in a sustainable manner.	2-4 months	CFO, Snr Manager Revenue, Directorate Technical Services	
			Improve communication regarding non-financial data			
		Tariff framework review	Review and confirm the sewer consumer categories			

		Meter assessments	Conduct random meter inspections to determine instances of meter tampering, by-passed meters, condition of meter and illegal connections			
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NO	SECTION	STRATEGY INTERVENTION	ACTION	TIMESCALE	RESPONSIBILITY	BUDGET
15	ELECTRICITY	Electricity system improvement	Ensure measures in place to monitor electricity purchases which may be indicative of tampering [monitor sales variance reports to detect anomalies, such as high/low purchases];	2-4 months	CFO, Snr Manager Revenue, Directorate Technical Services	
			Ensure reporting and monitoring protocols [monitor distribution losses] in place between Finance and Technical Departments to ensure instances reported are addressed in a timely manner.			
16	REFUSE	Wheelie bin assessment	Verification of bins vs FMS vs FAR	2-4 months	CFO, Snr Manager Revenue, Directorate Technical Services	
		Refuse system improvement	Develop and document protocols/procedures to issue			

			& replace wheelie bins and reconcile usage			
			Improve communication on non-financial data			
17	CEMETERIES	Burial register review	Review manual and electronic registers	2-4 months	CFO, Snr Manager Revenue, Directorate Technical Services	
			Develop proper controls and procedures regarding the cemetery service			
18	SWIMMING POOLS, SPORT FIELDS, COMMUNITY HALLS	Tariff review	Investigate framework for revenue charges and introduce new tariffs where practical	2-4 months	CFO, Snr Manager Revenue	
		System Improvement	Develop proper controls and procedures for service			
19	RESORTS	Management review	Review and resolve rental agreements	2-4 months	CFO, Snr Manager Revenue, Director Community Services	
			Investigate alternative management arrangements for the function			
20	AIRFIELD	Airfield review	Resolve rental agreements	6 months	CFO, Snr Manager Revenue, Dir. Community Services	
21	TRAFFIC AND FIRE SERVICES	Event tariff review	Comparison of event tariffs for law enforcement officers of neighbouring municipalities	2-4 months	CFO, Snr Manager Revenue, Director Community Services	
		Traffic fine collection review	Review collection of traffic fines i.r.o. of resourcing and			

			impact and success of operational procedures & processes			
22	TOWN PLANNING AND DEVELOPMENT	Planning improvement	Improve communication with municipal valuator	2-4 months	CFO, Snr Manager Revenue. Director Community Services	
			Improve the implementation of punitive measures regarding unapproved construction activities			
			Ensure that new valuation roll include current usage as well as zoning			

PART 1: LEGISLATIVE FRAMEWORK

PART 2: SOCIO-ECONOMIC & DEMOGRAPHIC PROFILE

PART 3: MUNICIPAL SITUATIONAL ANALYSIS

PART 4: STRATEGIC FRAMEWORK

PART 5: UNPACKING THE STRATEGIC PILLARS

PART 6: RESOURCING THE PLAN

PART 7: INTERGOVERNMENTAL COOPERATION

PART 8: MEASURING PERFORMANCE



BREED VALLEY
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A caring valley of excellence

CHAPTER 10

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

10.1. FINANCIAL PERFORMANCE

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

	Audited Outcome 2015/16	Audited Outcome 2016/17	Audited Outcome 2017/18	Original Budget 2018/19
	R'000	R'000	R'000	R0'000
Revenue	818 067	885 360	927 868	994 129
Operating expenditure	868 821	933 499	957 098	1 011 348
Capital expenditure	83 570	101 711	201 022	226 517
Funding of Capital Expenditure				
External loans	23 297	25 700	21 325	–
Government grants, subsidies and transfers	38 081	57 738	131 654	141 090
Public contributions and donations	–	–	1 843	0
Own funding	22 193	18 272	48 042	85 427
Other	0	0	0	0

TABLE 113: REVENUE AND EXPENDITURE GROWTH ANALYSIS

10.2 ALIGNMENT OF IDP STRATEGIC OBJECTIVES AND BUDGET

10.2.1 Alignment of IDP strategic objectives and budget (revenue)

Strategic Objective R thousand	Goal	Goal Code	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
To provide, maintain and assure basic services and social upliftment for the Breede Valley community	Sustainable basic services to communities	1	730 991	833 609	832 947	832 947	889 289	917 817	924 310
To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Poverty eradication through LED and Tourism	2	2 811	2 389	2 389	2 389	133	–	–
To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley	Safe, healthy and clean environment	3	124 479	88 353	133 110	133 110	197 426	166 071	160 806
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	18 919	13 941	22 078	22 078	40 060	40 991	42 859
Ensure a healthy and productive workforce and an effective and efficient work environment	Healthy and productive workforce	5	384	1 249	1 348	1 348	157	166	176
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	181 940	195 679	185 565	185 565	158 797	168 377	178 845
Allocations to other priorities									
Total Revenue (excluding capital transfers and contributions)			1 059 523	1 135 219	1 177 436	1 177 436	1 285 862	1 293 423	1 306 997

TABLE 114: ALIGNMENT OF IDP STRATEGIC OBJECTIVES AND BUDGET (REVENUE)

10.2.2 Alignment of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
To provide, maintain and assure basic services and social upliftment for the Breede Valley community	Sustainable basic services to communities	1	626 820	685 243	669 032	669 032	678 464	707 521	720 112
To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Poverty eradication through LED and Tourism	2	7 497	6 684	6 036	6 036	3 609	3 848	4 104
To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley	Safe, healthy and clean environment	3	160 457	125 926	155 279	155 279	290 563	302 653	318 965
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	88 554	99 064	90 830	90 830	121 421	126 818	134 179
Ensure a healthy and productive workforce and an effective and efficient work environment	Healthy and productive workforce	5	10 699	9 826	12 225	12 225	12 686	13 589	14 555
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	63 070	84 606	75 566	75 566	65 161	67 693	72 145
Allocations to other priorities									
Total Expenditure			957 098	1 011 348	1 008 968	1 008 968	1 171 905	1 222 122	1 264 060

TABLE 115: ALIGNMENT OF IDP STRATEGIC OBJECTIVES AND BUDGET (OPERATING EXPENDITURE)

10.2.3 Alignment of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
To provide, maintain and assure basic services and social upliftment for the Breede Valley community	Sustainable basic services to communities	1		71 943	87 334	183 185	204 804	245 102	245 102	124 008	96 269	87 205
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		1 494	5 112	2 492	5 440	2 668	2 668	64 023	39 637	21 304
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		9 053	8 543	14 550	13 523	18 454	18 454	1 492	25	25
Ensure a healthy and productive workforce and an effective and efficient work environment	Healthy and productive workforce	5		-	-	-	975	3 325	3 325	-	-	-
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		1 080	722	795	1 775	2 905	2 905	2 200	800	800
Allocations to other priorities												
Total Capital Expenditure			1	83 570	101 711	201 022	226 517	272 454	272 454	191 723	136 731	109 334

TABLE 116: ALIGNMENT OF IDP STRATEGIC OBJECTIVES AND BUDGET (CAPITAL EXPENDITURE)

10.3 FINANCIAL STRATEGY

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



FIGURE 72: FINANCIAL PERSPECTIVE

Through the aforementioned strategic intentions, the Breede Valley intends to accomplish the following budget/ resource criteria:

- Credible budget:

Activities consistent with the IDP and vice versa, ensuring that the IDP is realistically achievable given the financial constraints of the municipality

Financial viability of municipality not jeopardised – ensure that the financial position is maintained/ improved within generally accepted prudential limits and that short-term and long-term obligations can be met

Capacity to spend the budget – institutional capacity (staff; infrastructure; institutional functioning; PMS operational/ PDO/ KPIs) and budget assumptions applied

- Sustainable budget:

Financial sustainability/overall financial health of municipality and to what extent is it sustained?

Revenue budgeted realistic / realisable? (both Operating and Capital)

The intention is to determine whether the municipality has sufficient revenue and adequate financial stability to fund and deliver on its proposed budget.

- Responsive budget:

Meets the needs of the community / public

Alignment of IDP – LED Strategies – Budget, and to what extent does it give effect to provincial and national priorities?

Is the budget appropriately responsive to economic growth objectives and the socio- economic needs of the community?

Process followed to identify strategic priorities/priority interventions in the IDP

- Affordability / tariffs:

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

- Funding of budget:

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

Budget Summary

Five-Year Financial Plan

Five-Year Capital Investment Programme

The micro-organisational structure for the Directorate Finance focuses its resources on accomplishing the strategic objective; to assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices, reflected as below:

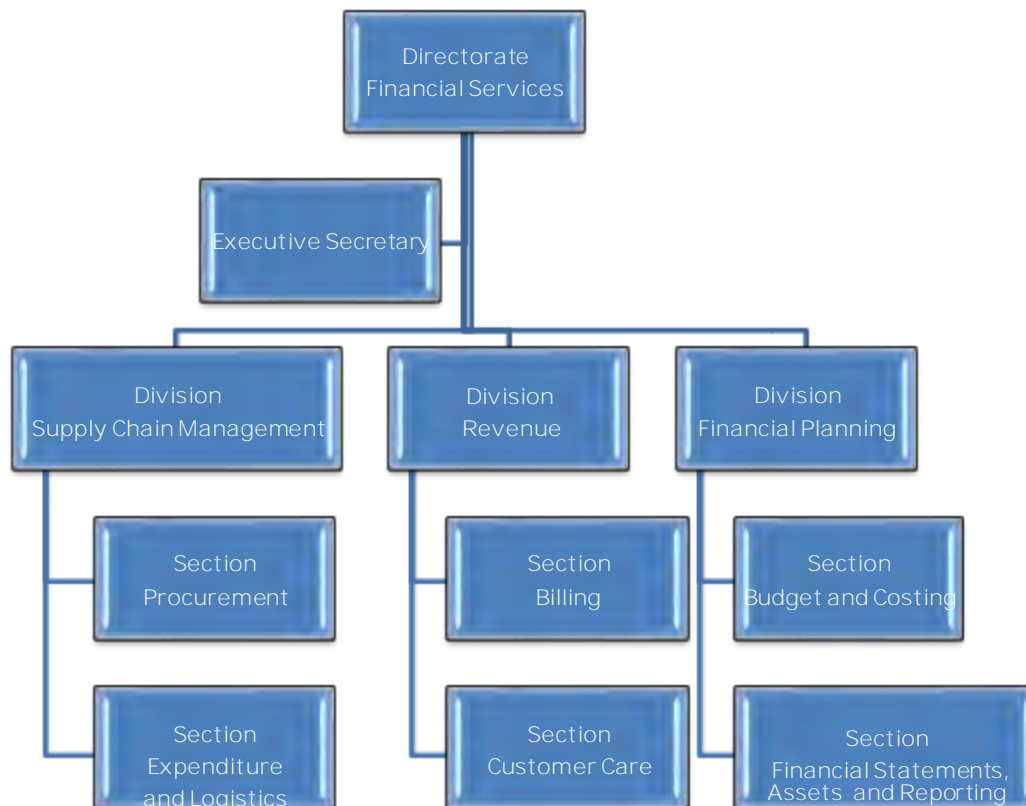


FIGURE 73: MICRO ORGANISATIONAL STRUCTURE FOR THE DIRECTORATE FINANCE

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

10.4 RATING INFORMATION

The Breede Valley Municipality's baseline credit assessment reflects a rating of Baa1.za/P-2za that is strongly influenced by South Africa's sovereign rating. The rating of Breede Valley as done by Moody's reflects the following credit strengths and challenges:

- Credit strengths: Good liquidity position; and strong administrative capacity to maintain high revenue collection levels.
- Credit challenges: High debt exposure; financing requirements for its large capital expenditure budget; and narrow and concentrated economic base.

10.5 ACCOUNTABILITY FRAMEWORK

The financial management and oversight processes of the Breede Valley are subject to the following Accountability Framework prescribed by National Treasury:

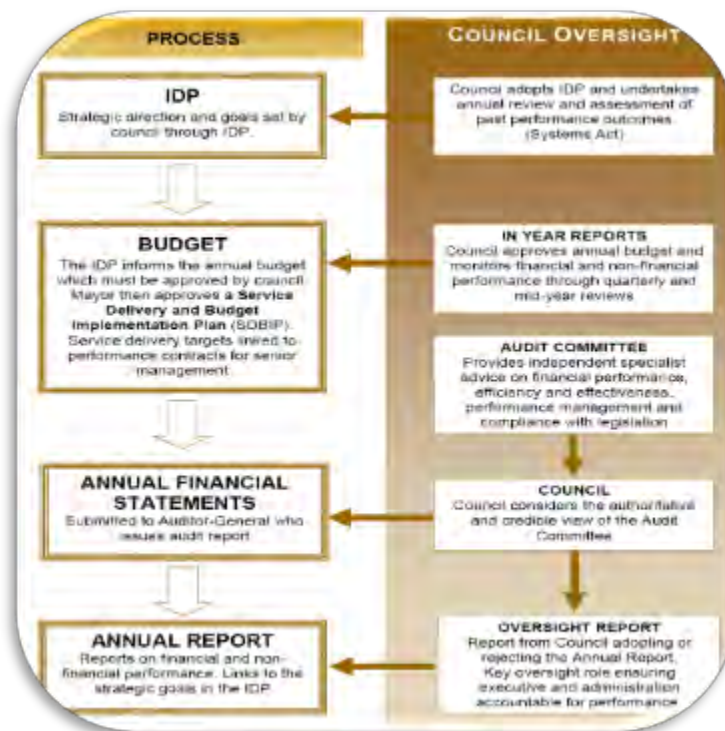


FIGURE 74: ACCOUNTABILITY FRAMEWORK

10.6 STRATEGIC FINANCIAL PLANNING

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

The funding and reserves framework of the Breede Valley is aimed at –

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

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

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

10.7 BUDGET

An annual budget may only be funded from –

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

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

- Budget should focus on essential services
- All attempts should be to implement MFMA budget circulars
- Limit tariff increases
- Focus on cost cutting and reprioritisation of funding
- Do more with less
- Focus and stay within National Treasury and Provincial Treasury norms as far possible
- Consult with all stakeholders
- Prioritise expenditure in accordance with strategic objectives and IDP needs

- Limit debt exposure
- Explain the type of services that BVM (community) will receive
- LED important

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

Breede Valley Municipality's total budget for the Medium-term Expenditure Framework will be as follows:

TOTAL CAPITAL AND OPERATING BUDGETS								
	Amended Budget 2016/17	%	Final Budget 2017/18	%	Final Budget 2018/19	%	Final Budget 2019/20	%
Capital Budget	156 496 715	13%	191 722 515	14%	136 730 712	10%	109 333 522	8%
Operating Budget	1 008 968 148	87%	1 171 905 101	86%	1 222 122 087	90%	1 264 060 386	92%
Total Budget	1 165 464 863	100%	1 363 627 616	100%	1 358 852 799	100%	1 373 393 908	100%

TABLE 117: MEDIUM-TERM EXPENDITURE FRAMEWORK

10.7.1 Capital budget

Spending on a capital project may only occur if –

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

The capital budget provides funding for the municipality's capital programme based on the needs and objectives as identified by the community through the Integrated Development Plan and provides for the eradication of infrastructural backlogs, renewal and upgrading of existing infrastructure, new developments and enlargement of bulk infrastructure.

Provisions on the capital budget will be limited to availability of sources of funding and affordability. The main sources of funding for capital expenditure are –

- Cash backed accumulated surpluses;
- Borrowings (when applicable);
- Government grants and subsidies;
- Public donations and contributions; and

- Operating revenue.

The following guiding principles apply when considering sources of funding for the capital budget:

- Government grants and subsidies –
 - Only gazette allocations or transfers as reflected in the Division of Revenue Act or allocations as per Provincial Gazettes may be used to fund projects;
 - The conditions of the specific grant must be taken into consideration when allocated to a specific project; and
 - Government grants and subsidies allocated to specific capital projects are provided for on the relevant department's operating budget to the extent that the conditions will be met during the financial year.
- In the case of public contributions, donations and/or other grants, such capital projects may only be included in the annual budget if the funding is guaranteed by means of –
 - A signed service level agreement;
 - A contract or written confirmation; and/or
 - Any other legally binding document.
- Public donations, contributions and other grants are provided for on the relevant department's operating budget to the extent that the conditions will be met during the financial year.
- The borrowing requirements are used as a basis to determine the affordability of external loans over the Medium-term Revenue and Expenditure Framework. The ratios to be considered to take up new borrowings include: -
 - Long-term credit rating of at least BBB;
 - Interest cost to total expenditure not to exceed 9%;
 - Long-term debt to revenue (excluding grants) not to exceed 50%;
 - Payment rate of above 95%;
 - Percentage of capital charges to operating expenditure less than 15%.

Allocations to capital projects from Cash Backed Accumulated Surpluses (subject to the provisions of paragraph 9 below) will be based on the available funding for each ring-fenced reserve according to the conditions of each reserve as follows: -

- Capital projects of a smaller nature such as office equipment, furniture, plant and equipment, etc. must be funded from own generated revenue from the operating budget for that specific year;
- Infrastructure projects to service new developments and the revenue received through the sale of erven must be allocated to the Capital Reserve for Services;
- Capital projects to replace and/or upgrade existing assets will be allocated to the Capital Replacement Reserve; and
- Capital projects to upgrade bulk services will be allocated to the Capital Bulk Contributions Reserve for each service.

In accordance with Section 19 of the MFMA, the municipality may spend money on a capital project only if

- The money for the project has been budgeted (excluding feasibility study costs)
- The project, including the total cost, has been approved by Council

- Compliance with Section 33 (contracts with future budgetary implications) to the extent that the section may be applicable to the project.
- The sources of funding have been considered, are available and have not been committed for other purposes.

Before approving a capital project, the Council must consider: -

- The projected cost covering all financial years until the project is operational;
- The future operational costs and revenue on the project, including municipal tax and tariff implications.

All capital projects have an effect on future operating budgets. The following cost factors must therefore be considered before approval: -

- Additional personnel cost to staff new facilities once operational;
- Additional contracted services, such as security, cleaning etc.
- Additional general expenditure, such as service costs, stationery, telephones, material, etc.
- Additional other capital requirements to operate the facility, such as vehicles, plant and equipment, furniture and office equipment, etc.
- Additional costs to maintain the assets;
- Additional interest and redemption in the case of borrowings;
- Additional depreciation charges;
- Additional revenue generation. The impact of expenditure items must be offset by additional revenue generated to determine the real impact on tariffs.

RESERVES

To ensure that funding is readily available for future development and the timely replacement of infrastructure required for service delivery, it will be prudent for the municipality to create dedicated reserves that are cash backed at all times.

All reserves are “ring-fenced” as internal reserves within the accumulated surplus, except for provisions as allowed by the General Recognised Accounting Practices (GRAP).

The following ring-fenced reserves should be established and cash-backed over a period of time: -

- **Capital Reserve for New Developments**
This reserve will be used to fund capital expenditure to service new developments. Each development is ring-fenced within this reserve. The valuer determines the price for the erven to be sold and the revenue generated through the sale of erven is then allocated to the specific development. This reserve must be cash-backed at all times to ensure the availability of cash to fund the capital expenditure required to service the erven.
- **Capital Replacement Reserve**
Funding for capital budgets of future financial years are generated through contributions from the operating budget. Once the municipality has reached its maximum gearing ability, no further borrowings can be taken up. This necessitates that the municipality also invests in a capital replacement reserve. However, it must be cash-backed. This

reserve, once fully established, will enable the municipality to provide internal funding for its capital replacement and renewal programme.

Other contributions to the capital replacement reserve through the operating budget may include interest received on investments.

BULK CAPITAL CONTRIBUTION RESERVES

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

10.7.2 Operating budget

The operating budget provides funding to departments for their medium-term expenditure, as planned. The municipality categorises services rendered to the community according to its revenue generating capabilities as follows –

- Trading services (services that generate predetermined surpluses that can be used to fund other services rendered by the municipality);
- Economic services (services that should at least break even, but do not necessarily generate any surpluses to fund other services rendered by the municipality);
- Rates and general (services that are funded by property rates, government grants or surpluses generated by the trading services).

In accordance with Section 18 of the MFMA, the operating budget can only be funded from realistically anticipated revenue. Amounts for the provision of Bad Debt and Depreciation, although non-cash items are not to be used to “balance” operating shortfalls. The operating budget is funded from the following main sources of revenue:

- Property rates;
- Service charges;
- Government grants and subsidies;
- Other sundry revenue, such as fines, interest received etc. and
- Cash-backed accumulated surpluses from previous years not committed for any other purposes.

The following guiding principles apply when compiling the operating budget:

- The annual budget must be cash-backed. This implicates that apart from expenditure being budgeted, it must always be cash-funded (provision for bad debt must therefore be equal to actual payment levels);
- Growth parameters must be realistic, taking into account the current economic conditions;
- Tariff adjustments must be realistic, taking into consideration affordability, bulk increases and future projected growth according to the approved Integrated Development Plan (IDP);
- Revenue from government grants and subsidies must be in line with allocations gazetted in the Division of Revenue Act and Provincial Gazettes;

- Revenue from public contributions, donations or any other grants may only be included in the budget if there is acceptable documentation that guarantees the funds such as –
 - A signed service level agreement;
 - A contract or written confirmation; or
 - Any other legally binding document.
- Property rates are levied according to the Municipal Property Rates Act and Property Rates Policy based on the market values. The budget is compiled using the latest approved Valuation Roll and any Supplementary Roll, consistent with current and past trends. Property rates tariffs and rebates are determined annually as part of the tariff setting process;
- Property rates rebates, exemptions and reductions are budgeted either as revenue foregone or as a grant as per MFMA Budget Circular 51 depending on the conditions thereof;
- Projected revenue from service charges must be realistic based on current and past trends with expected growth considering the current economic conditions. The following factors must be considered for each service:
 - Metered services comprising of electricity and water:
 - the consumption trends for the previous financial years;
 - envisaged water restrictions or load shedding when applicable; and
 - actual revenue collected in previous financial years.
 - Refuse removal services:
 - the actual number of erven receiving the service per category; and
 - actual revenue collected in previous financial years.
 - Sewerage services:
 - the actual number of erven receiving the service per category and the consumption trends per category; and
 - actual revenue collected in previous financial years.
 - Rebates:
 - exemptions or reductions for service charges are budgeted either as revenue foregone or as a grant as per MFMA Budget Circular 51, depending on the conditions thereof.
- Other projected revenue is charged in terms of the approved sundry tariffs and fines considering the past trends and expected growth for each category.
- Provision for revenue that will not be collected is made against the expenditure item working capital/debt impairment and is based on actual collection levels for the previous financial year and the latest projected annual non-payment rate.
- Transfers from the accumulated surplus to fund only capital expenditure will only be allowed for specific once-off projects and with no recurring operating expenditure resulting thereof.
- Interest received from actual long-term and/or short-term investments are based on the amount reasonably expected to be earned on cash amounts available during the year according to the expected interest rate trends.
- Depreciation charges are fully budgeted for according to the asset register and to limit the impact of the implementation of GRAP 17, a transfer is made from the accumulated surplus. However, this is limited to the deemed

fair value of assets previously funded from grants and donations. In addition, the annual cash flow requirement for the repayment of borrowings must be fully taken into consideration with the setting of tariffs.

- A detailed salary budget is compiled on an annual basis. All funded positions are budgeted for in total and new and/or funded vacant positions are budgeted for nine (9) months only of the total package considering the time for the recruitment process. As a guiding principle the salary budget should not constitute more than 35% of annual operating expenditure.

To ensure the health of the municipal asset base, sufficient provision must be made for the maintenance of existing and infrastructure assets based on affordable levels as maintenance budgets are normally lower than the recommended levels. As a guiding principle, repair and maintenance should constitute at least between 5% and 10% of total operating expenditure and should annually be increased incrementally until the required targets are achieved.

Individual expenditure line items are to be revised each year when compiling the budget to ensure proper control over operating expenditure. Increases for these line items must be linked to the average inflation rate and macro-economic indicators unless a signed agreement or contract stipulates otherwise.

PROVISIONS

A provision is recognised when the municipality has a present obligation as a result of a past event and it is probable, more likely than not, that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation.

Provisions are revised annually and those estimates to be settled within the next twelve (12) months are treated as current liabilities. The municipality should have the following provisions:

- **Leave Provision**
Liabilities for annual leave are recognised as they accrue to employees. An annual provision is made from the operating budget to the leave provision. Due to the fact that not all leave balances are to be redeemed for cash at once, only 20% of the leave provision is cash-backed.
- **Landfill Rehabilitation Provision**
The landfill site rehabilitation provision is created for the current operational site at the future estimated time of closure. The value of the provision is based on the expected future cost to rehabilitate the landfill site. This provision must be cash-backed to ensure availability of cash for rehabilitation on closure.
- **Long-service Awards**
Municipal employees are awarded leave days according to years in service at year end. Due to the fact that not all long-service leave balances are redeemed for cash at once, only 20% of the long-service leave provision is cash-backed.

- **Post-Employment Medical Care Benefits**

The municipality provides post-retirement medical care benefits by subsidising the medical aid contributions to retired employees and their legitimate spouses. The entitlement to post-retirement medical benefits is based on employees remaining in service up to retirement age and the completion of a minimum service period. The expected cost of these benefits is accrued over a period of employment. This provision must be cash-backed to ensure the availability of cash for the payment of medical aid payments.

OTHER ITEMS TO BE CASH-BACKED

- **Donations, Public Contributions, Unspent Conditional Grants**

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

- **Consumer Deposits**

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

- **Operational Financing**

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

- **Working Capital**

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

10.8 REVENUE MANAGEMENT STRATEGIES

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

- Improvement in the payment ratio of the area that can be found in the credit control and debt collection policy. This policy highlights the procedures to be followed in the collection of all money owed to the municipality;
- To ensure employment opportunities through Local Economic Development, that can enable families to start paying for services and also to broaden the tax base;
- To create a climate for investment in the area which will in turn also generate employment opportunities;
- To ensure that the information in respect of families that qualify in terms of the indigent policy, are correct so as to qualify for an increased amount from national government;

- To introduce a system through which services payment by employed people is guaranteed by having such payments deducted by their employers before salaries are paid out;
- The installation of prepaid meters is essential in securing future payment for services by residents;
- To enlarge the revenue base of the municipality, by ensuring that all properties are correctly zoned. (the property rates tariffs are based on the zoning); and by negotiating with Eskom to take over the electricity supply in areas currently under Eskom's control. This will also improve the credit control capabilities of the municipality.

10.9 EXPENDITURE MANAGEMENT STRATEGIES

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

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

10.10 DEBT MANAGEMENT

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

10.11 CASH MANAGEMENT

The availability of cash is one of the most important requirements for financial sustainability and must be closely monitored to ensure a minimum cash day on hand of ninety (90) days for daily operations. Changes in the municipal environment that may have an impact on the municipal cash position include:

- Changes in revenue levels as a result of changes in consumption patterns (water restrictions, load shedding, etc.);
- Reduced growth as a result of economic conditions;
- Increase in non-payment rate due to economic conditions or political reasons;
- Implementation of electricity industry pricing policy (inclining block tariffs and time of use tariffs)

Surplus cash not immediately required for operation purposes is invested in terms of the Council's Investment Policy so as to maximise the returns on the investments.

10.12 INTERNAL CONTROL FRAMEWORK

The main focus of the finance directorate is to ensure that the Breede Valley accomplishes clean audit outcomes, which means that:

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

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

BVM AUDIT OUTCOME STATUS FOR THE PAST SIX FINANCIAL YEARS					
2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit

TABLE 118: BVM AUDIT OUTCOME STATUS

Breede Valley Municipality Implemented the MGRO (Municipal Governance Review and Outlook) process initiated by Provincial Treasury with the focus to work towards a clean audit process that was accomplished in the mentioned financial periods.

MGRO and the approach towards it are contextualized in the already institutionalized processes that have outcomes in mind, such as:

- Maintaining a clean audit in 2018/19 and subsequent financial years.
- Improvement on FGRO (Financial Governance Review and Outlook) outcome to a minimum level 3 assessment.
- A 360° approach to improve Financial Management and Internal Control/ Governance.

10.13 BREEDE VALLEY MUNICIPALITY INVESTMENT PLAN

The Breede Valley Municipality has a long-term financial plan or a cash and investment plan. The municipality will ensure that the available cash in the bank account are invested in such a way that maximum interest is received without putting the municipality at risk to fulfil its obligated liabilities. The municipality will focus its attention over the next three years on the following five critical financial issues:

- Revenue management
- Collection of outstanding debt
- Cost effectiveness
- Accelerate on repairs and maintenance
- Reduce spending on non-priorities

10.14 FINANCIAL INFORMATION

Revenue: Breede Valley's main source of income is electricity revenue (36% of Total Operating Revenue). The graph below gives a breakdown of revenue sources:

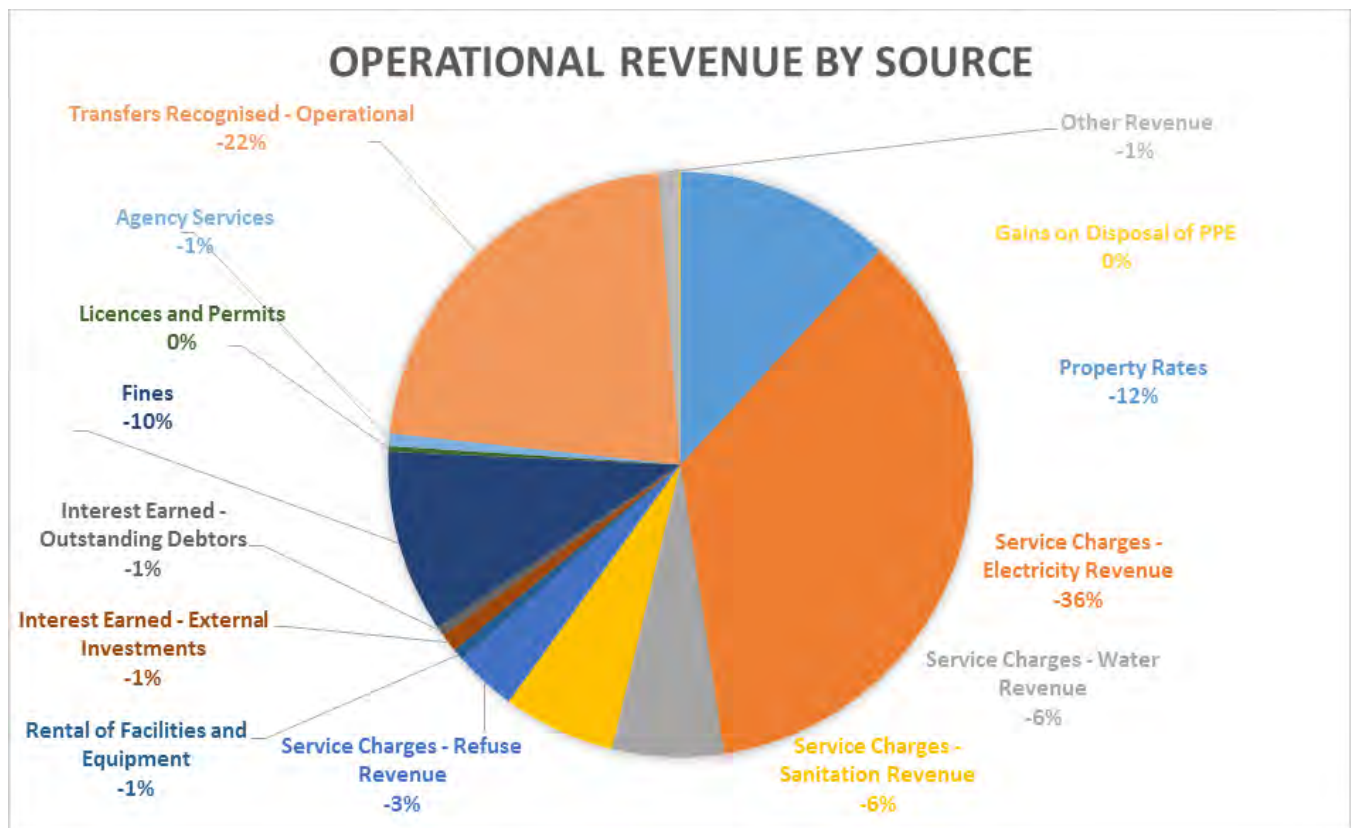


FIGURE 75: REVENUE BY SOURCE

The municipality has 10 pay points in total in the four major towns of the municipal area, of which seven are in Worcester and Touws River, De Doorns and Rawsonville each have one pay point. In total the municipality has 22 035 water meters and 23 904 electricity meters distributed within its municipal service area as indicated in the maps below.

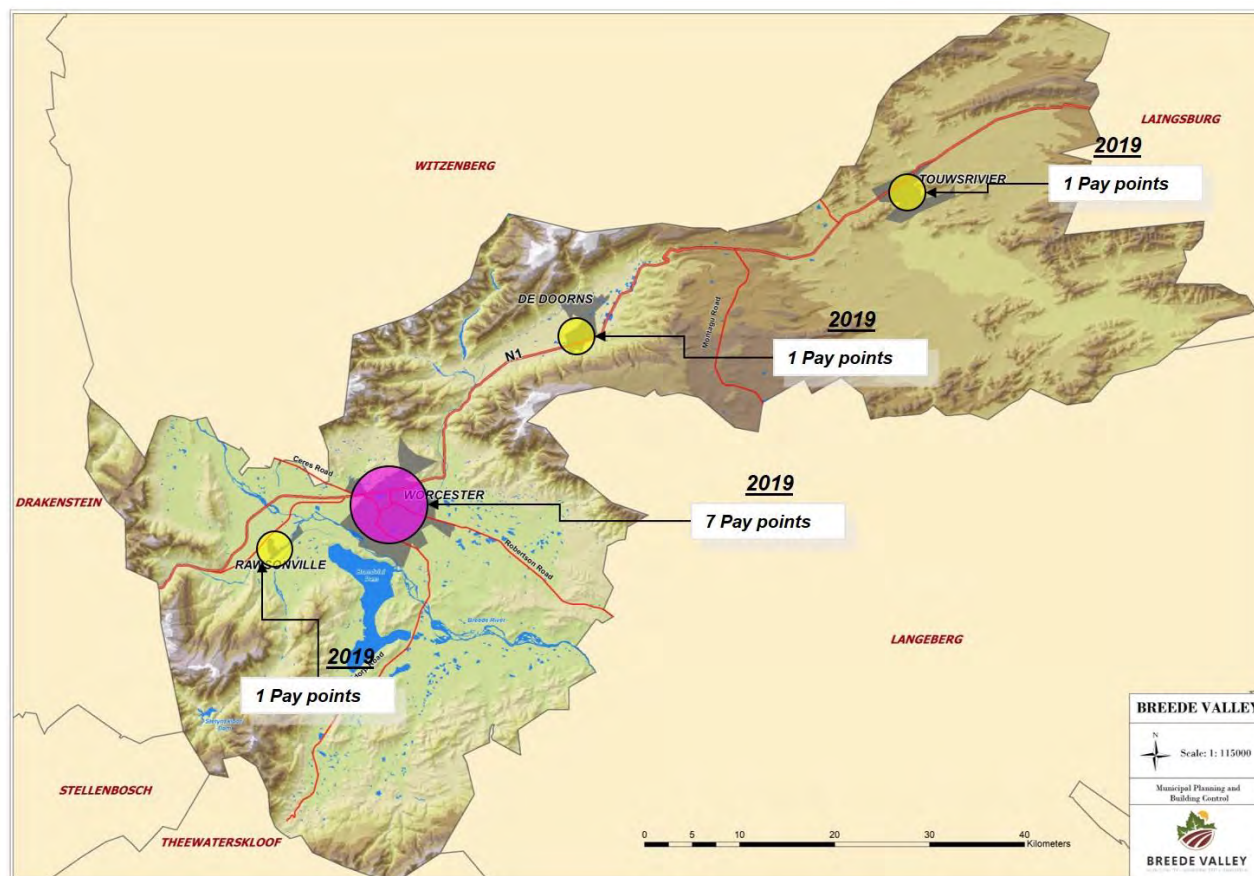


FIGURE 76: MUNICIPAL PAY POINTS

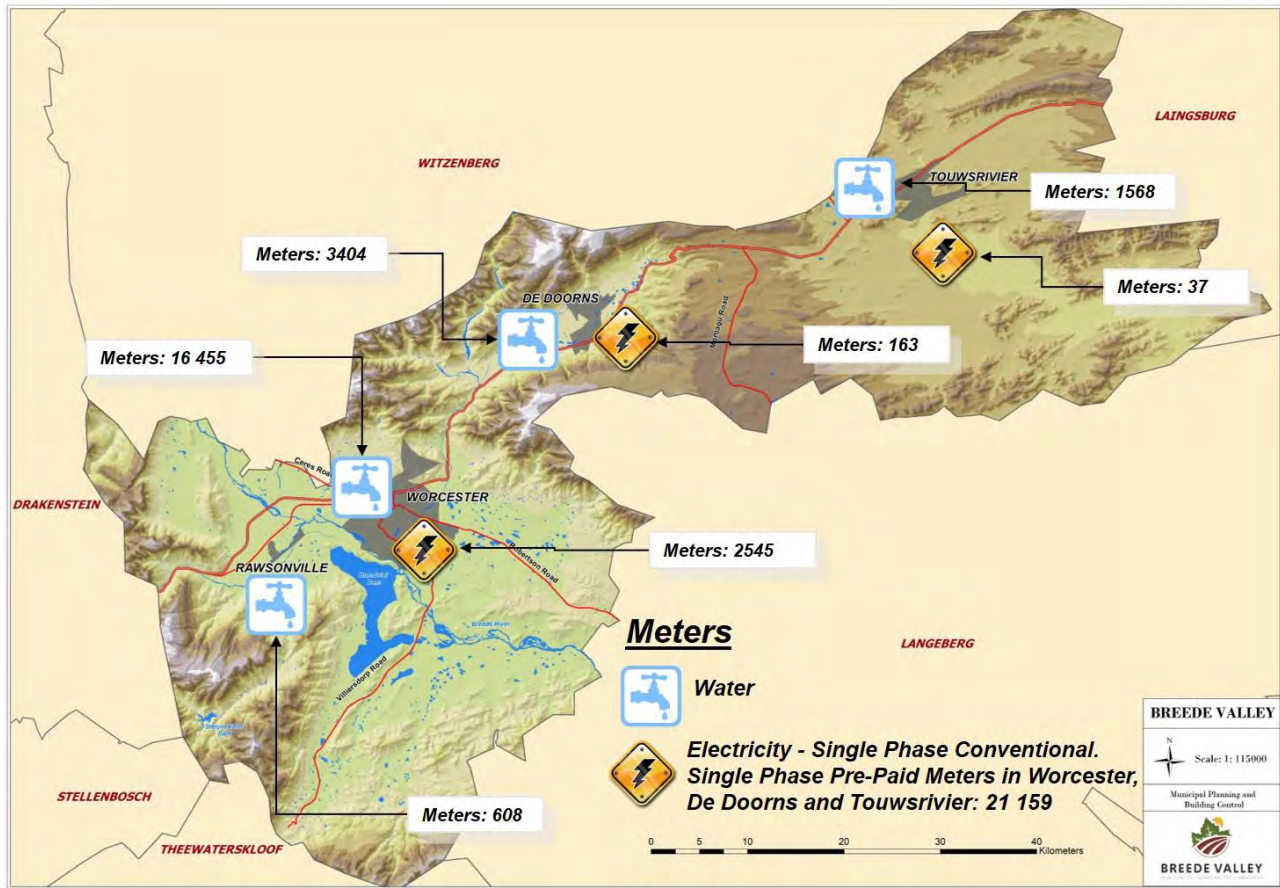


FIGURE 77: WATER AND ELECTRICITY METERS

Expenditure: BVM will spend 29% of the budget on employee related costs and 25% on bulk electricity and water purchases. The graph below gives a breakdown of expenditure:

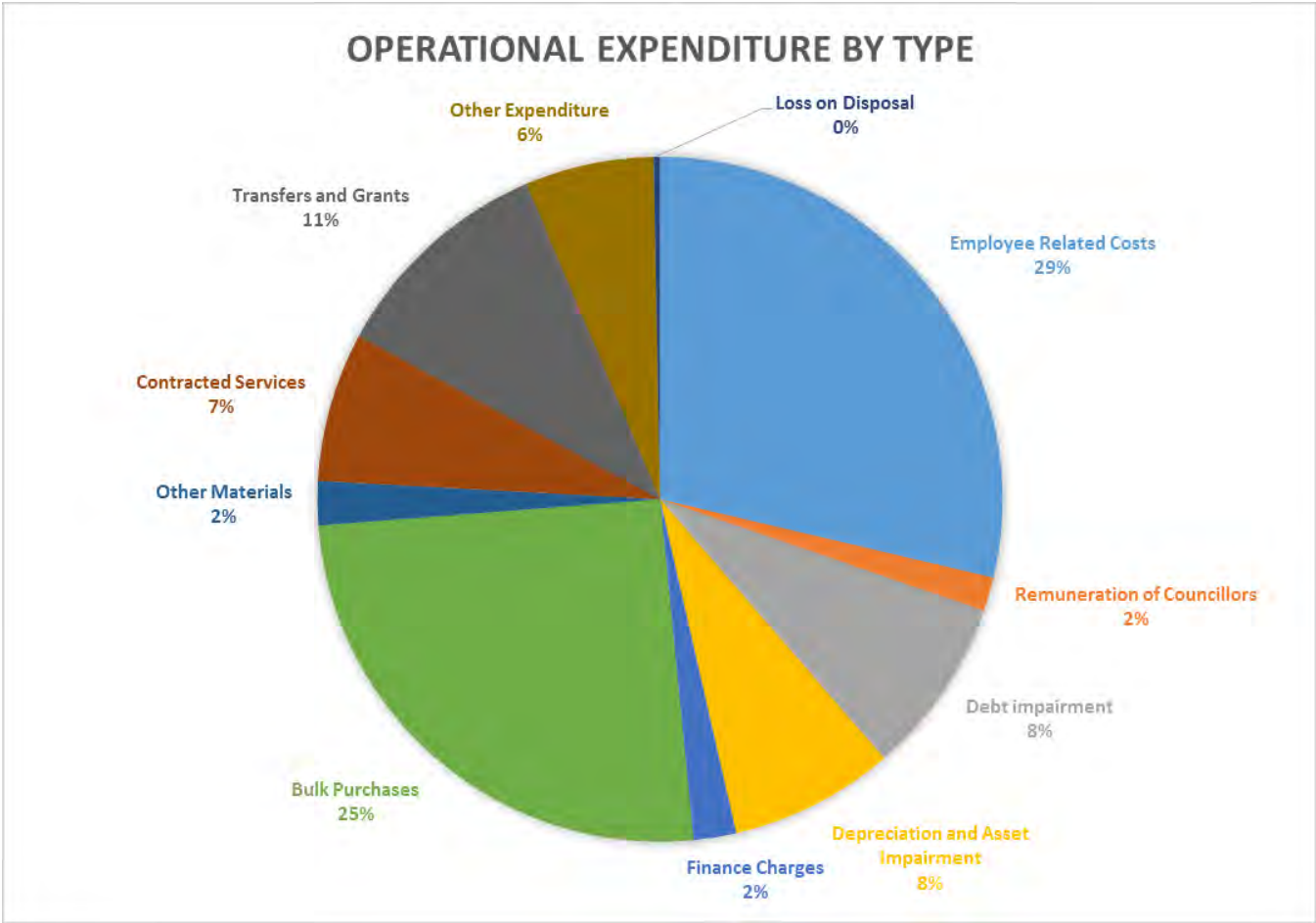


FIGURE 78: EXPENDITURE BY TYPE

Capital Expenditure: Breede Valley has R191 723 million available for capital projects in the 2019/20 budget. Capital transfers from National and Provincial government, as well as the District Municipality amounts to R110 102 million and a total of R81 621 million are internally generated.

The table below gives a breakdown of funding sources and expenditure by service:

Vote Description	Ref	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional								
<i>Governance and administration</i>		21 772	14 933	38 236	38 236	3 312	2 625	825
Executive and council		356	10	12	12	10	10	10
Finance and administration		21 416	14 923	38 224	38 224	3 302	2 615	815
Internal audit		—	—	—	—	—	—	—
<i>Community and public safety</i>		5 171	19 799	12 923	12 923	17 561	6 030	10 773
Community and social services		1 006	11 856	9 179	9 179	7 766	3 030	8 000
Sport and recreation		1 011	4 740	2 681	2 681	7 971	2 500	—
Public safety		3 153	3 203	1 063	1 063	1 824	500	2 773
Housing		—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—
<i>Economic and environmental services</i>		41 317	30 352	30 435	30 435	27 560	22 836	8 500
Planning and development		—	3 632	4 698	4 698	5 100	—	—
Road transport		41 317	26 720	25 736	25 736	22 460	22 836	8 500
Environmental protection		—	—	—	—	—	—	—
<i>Trading services</i>		132 762	161 433	190 860	190 860	143 290	105 239	89 236
Energy sources		12 137	39 781	48 857	48 857	30 595	26 008	29 009
Water management		52 928	55 771	54 361	54 361	40 727	34 572	35 921
Waste water management		59 378	59 932	73 417	73 417	48 665	44 660	18 671
Waste management		8 319	5 950	14 225	14 225	23 303	—	5 635
<i>Other</i>		—	—	—	—	—	—	—
Total Capital Expenditure - Functional	3	201 022	226 517	272 454	272 454	191 723	136 731	109 334
Funded by:								
National Government		41 783	38 810	38 810	38 810	44 502	51 230	56 787
Provincial Government		88 028	102 280	117 187	117 187	65 100	24 000	—
District Municipality		—	—	500	500	500	—	—
Other transfers and grants		1 843	—	—	—	—	—	—
Transfers recognised - capital	4	131 654	141 090	156 497	156 497	110 102	75 230	56 787
Borrowing	6	21 325	—	6 443	6 443	—	—	—
Internally generated funds		48 042	85 427	109 514	109 514	81 621	61 501	52 547
Total Capital Funding	7	201 022	226 517	272 454	272 454	191 723	136 731	109 334

TABLE 119: CAPITAL FUNDING AND EXPENDITURE BY SERVICE 2019/20

Major and Special Projects budgeted for in 2019/20:

The following capital projects have been identified as critical projects and specified special projects were also prioritised for the 2019/20 MTREF.

- **Technical Services: Capital & Special Projects**

Description	Finance Source	2019/20 (Budget year)	2020/21 (Budget year + 1)	2020/21 (Budget year + 2)
NOT ALLOCATED TO WARDS				
<u>Worcester WwTW</u>				
<u>Stettynskloof Water Supply (Worcester/Rawsonville)</u>				
Upgrading of Stettynskloof Supply Pipe Line - Phase 3 (MIG 164422)	8.0	3 432 595	0	0
<u>Rawsonville WwTW</u>				
Extension of WwTW (0,24 Ml/day)	8.0	6 446 742	0	0
<u>Sunnyside Orchards Development</u>				
<u>Klipvlakte/ Transhex Residential Development (13 000 erven)</u>				
External Stormwater pipeline (MIG)	8.0	0	6 948 409	8 055 266
New Bus Route (Local Distributor Class 4) Transhex	8.0		13 636 365	
Electrical Reticulation	8.2	10 000 000	15 000 000	18 000 000
New High Mast Lighting - Worcester: Zweletemba Housing Project (MIG number 207755)	8.0	0	7 871	0
<u>Reservoirs</u>				
Pre-loads	8.0	10 652 819	12 053 101	12 940 864
<u>Resealing of Roads</u>				
Resealing of Municipal Roads - Rawsonville	3.2	250 000	0	1 000 000
Resealing of Municipal Roads – Worcester CRR	3.0	200 000	0	4 000 000

Resealing of Municipal Roads - De Doorns	3.0	150 000	0	1 500 000
CRR				
Resealing of Municipal Roads - Touws River	3.2	100 000	0	1 000 000
<u>Resealing of Proclaimed Roads</u>				
<u>Networks</u>				
Replacement of Water Network	3.0	0	3 680 000	3 680 000
<u>Electricity (8112)</u>				
Refurbishment of electrical system	3.0	4 000 000	11 000 000	11 000 000
Cherry Picker vehicles	3.0	4 000 000		
Electrical Reticulation - Upgrade Gasnat Substation install new Switch gear.	3.0	1 300 000	0	0
Replacement of old VT'S and CT'S at Robertson Substation.	3.0	1 976 600	0	0
<u>Refurbishment of electrical system (NERSA)</u>				
2) Quality of supply data loggers and monitoring equipment.	3.0	1 000 000	0	0
4) Durban street. - Replace overhead network to underground network complete.	3.0	2 000 000	0	0
<u>Refuse Removal (6603)</u>				
Worcester: Material Recovery Facility (MIG Counter funding)	3.0	16 979 604	0	0
SOLID WASTE MANAGEMENT WORCESTER				
Refuse Compactor Trucks (19m³)	3.0	2 500 000	0	5 247 019
Wheeliebins	3.0	250 000	0	0
DE DOORNS				
Material Recovery Facility & TRANSFER STATION	8.0	1 472 959	0	0
<u>Ward 1</u>				
Rehabilitation of Bok River Pipe Line - Phase 6	3.2	4 000 000	6 907 467	7 092 533

Speed humps	3.0	45 000		
<u>Ward 2</u>				
High Mast Lighting Stofland-Mig	8.0	1 056 900	0	0
New Retention Ponds - De Doorns: South of N1 (MIG Number 202347)	8.0	0	372 512	431 852
De Doorns WaterPurification Works : Augmentation of DAF Unit (MIG funding)	8.0	7 108 259	3 211 741	0
Stormwater : New Retention Ponds (MIG 202347 - Counter funding)	3.2	0	2 590 152	1 590 152
<u>Ward 4</u>				
Development of Parks	3.0	60 000		
<u>Ward 5</u>				
Development of Parks	3.0	120 000		
<u>Ward 6</u>				
Fencing of substation	3.0	30 000	0	0
Speed humps	3.0	40 000	0	0
Development of Parks	3.0	60 000		
<u>Ward 7</u>				
High to Protea Str. slip lane	3.0	500 000		
<u>Ward 8</u>				
Abbotoir Street Rehabilitation	3.0	1 200 000	1 700 000	0
<u>Erosion Protection of Hex River (Zweletemba)</u>				
Erosion Protection of Hex River : Phase 2 (300m @ R13,333.33/m)	5.0	500 000		
Erosion Protection of Hex River : Phase 2 (300m @ R13,333.33/m)	3.0	1 000 000		
<u>Ward 9</u>				
Leighpoldt Street Rehabilitation	3.0	2 500 000	500 000	0

<u>Ward 11</u>				
Fencing of Electrical Boxes	3.0	50 000	0	0
<u>Ward 14</u>				
Fencing of Electrical Boxes	3.0	50 000	0	0
Speed humps within ward	3.0	30 000	0	0
<u>Ward 15</u>				
Speed humps	3.0	40 000	0	0
<u>Ward 16</u>				
High mast (flood) lighting	8.0	0	0	9 125
<u>Ward 18</u>				
Speed Humps	3.0	40 000	0	0
<u>Ward 19</u>				
Development of Playpark	3.0	60 000		
Speed humps - Goedeman str	3.0	30 000	0	0
<u>Ward 20</u>				
Rawsonville: New Street Lights (MIG Project Number 153229)	8.0	143 719	0	0
Extension of WwTW (0,561 Ml/day extention) (MIG)	3.2	0	7 353 894	0
Bus Stop - Rawsonville Primary School	3.0	30 000	0	0
<u>Ward 21</u>				
New Streetlighting (MIG number 207835)	8.0	304 573	0	0
New Streetlighting (MIG number 207736)	8.0	668 276	0	0
Upgrading of gravel roads	3.0	2 000 000	1 000 000	1 000 000
Speed Humps	3.0	30 000	0	0
<u>Equipment - Electrical</u>				
Solar Conversion of Main Builing	3.0	50 000		
Municipal Vehciles (LDV)	3.0	1 200 000		

Furniture and Equipment	4.0	300 000	0	0
<u>SERVICE CONNECTIONS (Depending on Public Contr)</u>				
Sewer Connections	3.3	147 764	1 120 000	1 120 000
Electricity Connections	3.3	334 642	0	0
Water Connections	3.3	241 150	2 719 200	2 719 200
Others				
Jet Vac trok	3.0	3 500 000	0	0
Purchasing of Vehicle & Machinery in lieu of Rental				
Digger Loader 4x4 (Landfill Site)	3.0	1 210 000	0	0
Tipper landfill site (5 cum)	3.0	890 000	0	0
Water & Sanitation New Requests Admin				
Software/PC WWTW upgrade (x 4)	3.0	30 000	0	0
Machinery and Equipment	3.0	50 000	675 000	0
Road and Safety signs	3.0	0	60 000	0
Municipal Vehicles (LDV)	3.0	630 000	630 000	0
5 Ton trok	3.0	0	890 000	0
Crane Truck	3.0	0	700 000	0
Upgrading of Building and Facilities	3.0	350 000	350 000	0
Construction of Building for vehicles and equipment	3.0	350 000	0	0
Waste Water Treatment Works Worcester				
Lockers (10 x 2 tier)	3.0	5 000	5 000	0
Office furniture chairs and table	3.0	0	200 000	0
Digger Loader	3.0	1 210 000	0	0
Machinery and Equipment	3.0	550 000	50 000	0
Vacuum tanker	3.0	1 100 000	0	0
Municipal Vehicles: Bakkie	3.0	350 000	0	0
DE DOORNS				
Complete building at De Doorns	3.0	400 000	0	0

Lockers (10 x 2 tier)	3.0	0	10 000	0
Office furniture	3.0	30 000	10 000	0
TOUWSRIVER				
Machinery and Equipment	3.0	80 000	0	0
Upgrading of the WWTW	3.0	50 000	10 000 000	0
RAWSONVILLE				
Municipal Vehicles: Bakkie	3.0	350 000	0	0
Generator	3.0	0	500 000	0
Laboratory				
Machinery and Equipment	3.0	195 000	195 000	0
<u>Town Planning and Building Control</u>				
Land Infill Developments				
Site A - Meirings Park (Erven 1, 6920, 6921)				
Water	3.0	292 085	0	0
Sewer	3.0	876 009	0	0
Stormwater	3.0	189 856	0	0
Electricity	3.0	1 980 000	0	0
Site D - Avian Park (25 Erven)				
Roads	3.0	275 000		
Stormwater	3.0	275 000	0	0
Electricity	3.0	450 000	0	0

TABLE 120: TECHNICAL SERVICES CAPITAL & SPECIAL PROJECTS IDENTIFIED FOR 2019/20

- **Other Directorates: Capital & Special Projects**

Description	Finance Source	2019/20 (Budget year)	2020/21 (Budget year + 1)	2021/22 (Budget year + 2)
<u>MUNICIPAL MANAGER</u>				
<u>Admin - 0603</u>				
Furniture and Equipment	3.0	5 000	5 000	5 000
<u>Project Management - 0615</u>				
Construction of pedestrian bridge over Donkies River in Touwsrivier	6.4	1 008 920	0	0
Traffic calming measures in Touwsrivier	6.4	100 000	0	0
Artificial grass mini soccerpitch	6.4	810 000		
Upgrading of playparks - Avian Park, Riverview, Roodewal ,Zwelethemba	6.4	695 000	0	0
Zwelethemba – Crèche (Shipping container)	6.4	681 080	0	0
Speed bumps - Avianpark	6.4	110 000	0	0
Speed bumps - Riverview/Victoriapark	6.4	110 000	0	0
Speed bumps - Roodewal/ Hexpark	6.4	110 000	0	0
Speed bumps - Zweletemba	6.4	100 000	0	0
Shared Economic Infrastructure Facility for informal traders in Zweletemba	6.4	1 125 000	0	0
ECD projects at Zwelethemba library	6.4	250 000	0	0
<u>COMMUNITY SERVICES</u>				
<u>Admin - 0903</u>				
Furniture & Equipment	4.0	5 000	5 000	5 000
<u>Housing (Unallocated DoRA Projects – Transhex)</u>				
Water Reticulation	20.0	15 000 000	6 000 000	0
Sewer Reticulation	20.0	15 000 000	6 000 000	0
Roads	20.0	15 000 000	6 000 000	0
Stormwater	20.0	15 000 000	6 000 000	0
<u>Swimming Bath: De La Bat - 5118</u>				
Upgrade of filters and pump	3.0	600 000	0	0
Entrance gate and Ticket Booth	3.0	300 000	0	0
<u>Swimming Bath: Grey Street - 5121</u>				
upgrade of basket rooms	3.0	400 000	0	0
<u>Swimming Bath: Zweletemba - 5125</u>				
New Swimming Bath	3.0	7 056 205	2 500 000	0

<u>Swimming Bath: De Doorns</u>				
New Swimming Bath	3.0	0	500 000	8 000 000
<u>Sport: Boland Park - 5130</u>				
Upgrade Tennis court (MIG Form ID 236970)	8.0	126 000	0	0
Upgrade Cricket Nets	8.0	93 246		
Replacement of fence perimeter	3.0	0	2 500 000	0
<u>Sport: Rawsonville - 5135</u>				
Upgrade Soccer field (MIG Form ID 236973)	8.0	54 720	0	0
<u>Sport: Zweletemba - 5136</u>				
Upgrading of Sport Facilities (MIG Form ID 236972)	8.0	632 000	0	0
<u>Sport: Touwsriver - 5139</u>				
<u>Sport: Steenvliet -</u>				
Upgrade Cricket Field (MIG Form ID 236961)	8.0	94 170	0	0
<u>Sport: Esselen Park</u>				
Replacement of fence perimeter	3.0	4 320 000	0	0
Upgrade Cricket Nets	8.0	182 196		
Upgrade Netball Courts	8.0	500 000		
<u>Sport: De Doorns West - 5145</u>				
Sit-on Cricket Pitch Roller	3.0	90 000		
Upgrade of Sport Facilities	8.0	158 787		
<u>Waterloo Library - 4506</u>				
Replace equipment	3.0	30 000	30 000	0
<u>Traffic</u>				
<u>Buildings</u>				
Road marking machines	3.0	180 000	0	0
Municipal Court Furniture and Equipment	3.0	10 000	0	0
Municipal Court Airconditioners	3.0	10 000	0	0
Upgrading of building - Municipal Court	3.0	200 000	0	0
<u>Fire Department: Admin - 4203</u>				

Fire Station - De Doorns (Ward 3) (MIG Form ID 228572)	8.0	1 324 039	0	204 782
Vehicle - Incident Report	3.0	0	500 000	0
Fire Engine Chassis	3.0	0	1 800 000	0
Fire Station - De Doorns (Ward 3) (MIG Form ID 228572, Counter Funding)	3.2	100 000	0	2 772 618
<u>FINANCIAL SERVICES</u>				
<u>Admin</u>				
Furniture and Equipment	4.0	5 000	5 000	5 000
Computer Equipment	8.6	50 000		
<u>Financial Planning</u>				
Safeguarding of Assets	12.0	400 000	400 000	400 000
Insurance claims	12.0	400 000	400 000	400 000
<u>SCM</u>				
Upgrade of new municipal offices	3.0	1 400 000	0	0
<u>COUNCIL & MAYCO</u>				
<u>Mayoral Office - 0306</u>				
Furniture and Equipment	3.0	5 000	5 000	5 000
<u>STRATEGIC SUPPORT SERVICES</u>				
<u>Strategic Support - Admin - 2103</u>				
Furniture and Equipment	4.0	5 000	5 000	5 000
<u>Communications - 2106</u>				
<u>Worcester Town Hall</u>				
Airconditioner	3.0	630 000	0	0
Town Hall Roof	3.0	50 000	0	0
<u>Information Technology - 2114</u>				
Telephone System	4.0	10 000	0	0
Biometric systemupgrade	4.0	10 000	0	0
Computer Equipment	4.0	716 600	0	0

TABLE 121: OTHER DIRECTORATES CAPITAL & SPECIAL PROJECTS IDENTIFIED FOR 2019/20

The ratio analysis of Breede Valley for the past five financial years are reflected in the table below:

Financial Year	2014 Audited	2015 Audited	2016 Audited	2017 Audited	2018 Audited	Norm
FINANCIAL POSITION						
ASSET MANAGEMENT						
Capital expenditure to total expenditure	14.63%	8.60%	8.83%	9.70%	17.11%	10% -20%
Impairment of PPE, investment properties and intangibles (carrying value)	0%	0%	0%	0%	0%	0%
Depreciation /operating revenue	9.89%	12.64%	12.60%	9.45%	8.04%	20%
Repairs and maintenance / PPE and investment property (carrying value)	2.44%	3.17%	2.55%	3.31%	3.02%	8%
DEBTORS MANAGEMENT						
Net debtors days	60 days	59 days	57 days	53 days	51 days	30 days
LIQUIDITY MANAGEMENT						
Cash/ cost coverage ratio (excluding unspent conditional grants)	3months	2months	3months	2months	1month	1-3 months
Current ratio	1.46	1.65	2.10	1.85	1.60	1.5 – 2 :1
LIABILITY MANAGEMENT						
Debt (total borrowings)/ total operating revenue	32.50%	31.13	32.09	26.33%	21.82%	45 %
Capital Cost (interest paid and redemption) as a % / total operating expenditure	7.57%	6.58%	5.65%	5.29%	4.48%	6%-8%

FINANCIAL PERFORMANCE						
DISTRIBUTION LOSSES						
Electricity distribution losses (percentage)	7.23%	6.16%	5.76%	6.20%	7.00%	7%-10%
Water distribution losses (percentage)	9.53%	18.85%	16.09%	17.06%	14.05%	15%-30%
EXPENDITURE MANAGEMENT						
Irregular, fruitless and wasteful and unauthorised expenditure/ total operating expenditure	0.01 %	0.02 %	3.33 %	0%	0%	0%
Remuneration (employee related costs and councillors' remuneration) as % of total operating expenditure)	28.88 %	27.57%	28.53%	28.77%	30.15%	25%-40%
Contracted services % of total operating expenditure	1.03%	1.03%	1.09%	10.15%	10.07%	2%-5%

TABLE 122: RATIO ANALYSIS OF BREEDE VALLEY MUNICIPALITY

10.15 ASSET MANAGEMENT POLICY

The municipality has an asset management policy that is fully implemented and reflects the following:

- OBJECTIVES
 - Specifying Council's practice regarding accounting for assets.
 - Ensure consistency in accounting treatment.
 - To assist officials in understanding their legal and managerial responsibilities with regard to key asset functions such as:
 - safeguarding of assets
 - maintaining assets

- establishing and maintaining a management, accounting and information system that accounts for the assets of the municipality
 - asset valuation principles in accordance with GRAP
 - establishing and maintaining systems of internal controls over assets
 - establishing and maintaining asset registers
 - clarifying responsibilities and accountabilities for the asset management process
- ASSET CATEGORIES
 - Infrastructure Assets –
 - Are any assets that are part of a network or system.
 - They are specialised in nature and do not have alternative uses.
 - They are immovable, and they may be subject to constraints on disposal.
 - Example: Roads, sewerage purification plants, water reticulation schemes and electricity.
 - Heritage Assets –
 - Are culturally, environmentally and historically significant resources, i.e. works of art, historical buildings and monuments, archaeological sites, conservation areas and nature reserves and meets the criteria of GRAP 103.
 - Investment Properties –
 - Are properties that are acquired for economical and capital gains, i.e. office, parks and underdeveloped land acquired for the purpose of resale in future years.
 - Other Assets –
 - Are assets utilised in normal operations, i.e. plant and equipment, motor vehicles and furniture and fittings.
 - Intangible assets –
 - Are identifiable non-monetary assets without physical substance and will meet the criteria of GRAP 31.
 - ASSET MANAGERS SHOULD
 - ensure that employees in their departments adhere to the approved Asset Management Policy;
 - ensure that all assets are procured in terms of the SCM Policy;
 - ensure that council is properly informed about any contributed (donated) assets and that approval from council is obtained timeously;
 - ensure that the contributed asset is recorded on the NARC form and communicated with the Asset Management Department;
 - ensure that employees with delegated authority have been nominated to implement and maintain physical control over assets in their departments. Although authority has been delegated, responsibility remains with

the respective directors of the departments and overall accountability with the executive directors of relevant directorates;

- ensure that the termination of service asset verification form for staff is duly completed and submitted to the Human Resource Management Directorate;
- ensure that assets are properly maintained in accordance with their respective asset maintenance policy;
- ensure that, where applicable, all their movable assets as reflected on the Fixed Asset Register are barcoded to exercise control;
- ensure that the Asset Control Department is notified via the AT form within 10 working days of any changes in the status of assets under the department's control;
- ensure that transfers between departments within directorates are administered internally;
- ensure that a complete asset verification of all inventory and asset items is performed annually;
- ensure that all obsolete, damaged and unused assets, supported by relevant asset and condemnation forms, are handed in at the Asset Management Department without delay;
- be responsible for maintaining and managing their own DIR;
- ensure that all assets are safeguarded against loss/theft and that they are adequately insured; and
- ensure that location changes are made timeously, and location/room information are updated and reported on the relevant form to the Asset Control Department regularly.

- **ASSET CHAMPIONS SHOULD**

- assist the Asset Manager in performing his/her functions and duties.
- ensure that all new assets (purchased or donated) are recorded on the New Asset Receipt Capture (NARC) form.
- ensure that the NARC forms are completed in full and sent with copies of the relevant documentation to the Asset Control Department within 7 working days after receipt of the assets.
- ensure that all their movable assets, where applicable, are barcoded.
- ensure that asset listings are verified and kept up to date in collaboration with the Finance Department.
- assist the Finance Department with the annual verification of movable assets by making sure that the assets, as per asset listing, are at the correct locations, that these locations are accessible when the verification of assets takes place and provide a full report on any missing assets to the Asset Manager.
- notify the Finance Department when he/she identifies obsolete and redundant assets so that these assets can be moved to the Write-off Store.
- report all changes affecting asset listing sheets to the Director: Finance and the Finance Department: Asset Management Division within seven days of occurrence.
- Assist in ensuring that proper systems are in place for the implementation of the asset management policy and as a result the durability of assets and the standard of services are improved.

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

PART 1: LEGISLATIVE FRAMEWORK

PART 2: SOCIO-ECONOMIC & DEMOGRAPHIC PROFILE

PART 3: MUNICIPAL SITUATIONAL ANALYSIS

PART 4: STRATEGIC FRAMEWORK

PART 5: UNPACKING THE STRATEGIC PILLARS

PART 6: RESOURCING THE PLAN

PART 7: INTERGOVERNMENTAL COOPERATION

PART 8: MEASURING PERFORMANCE



BREEDDE VALLEY

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CHAPTER 11

This chapter deals with the degree and extent of alignment between various planning agendas of the 3 spheres of government. It is imperative that municipalities align their respective developmental agendas with that of their Provincial and National counterparts in order to ensure that development is pursued in a holistic and collaborative manner, that will ultimately give effect to realising public value as well as maximizing citizen wellbeing.

On this premise, this chapter seeks to (amongst others) shed light on the alignment of various sector plans; intergovernmental and joint planning arrangements; as well as the expected Provincial and National investment within the BVM.

11.1 NATIONAL AND PROVINCIAL SECTOR DEPARTMENTS

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

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

11.2 INTERGOVERNMENTAL RELATIONS

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between various spheres of government. Council is of view that these relationships can assist in enhancing government's services to the communities of the Breede Valley municipal area. The municipality delegated officials and councillors to the following forums:

IGR INVOLVEMENT		
Name of Structure	Members	Outcomes of Engagements/Topics Discussed
National Municipals Managers' Forum	SALGA & MM	To ensure national alignment amongst municipali managers
MinMay Technical	DG Local Government, Provincial Departments & MM	To formulate joint strategic, policy and agenda items for the MinMay
MinMay	Executive Mayor & MM	Meeting between MEC of Local Government and all Executive Mayors in the province to discuss strategic issues
Premier's Co-ordinating Forum	Executive Mayor & MM	Engagement between the Premier, MEC's and all Executive Mayors in the province – attended by the Executive Mayor and the MM
District Co-ordinating Forum Technical	MM and all other MM's in the district	To co-ordinate efforts and discuss strategic alignment and matters of mutual interest (preparations for DCF)
District Co-ordinating Forum (DCF)	Executive Mayor, MM and all other Executive Mayor's and MM's	To discuss strategic and policy alignment matters at district level ie. IDP alignment, shared service functions, transversal matters impacting on all spheres of government, SALGA matters, district specific issues etc. – ensuring joint planning and co-ordination and resource optimisation
SALGA Working Groups	Councillors & Speaker	Joint discussions on policy and service delivery issues
Provincial and District Managers' IDP Forums	IDP Manager	To ensure provincial and district alignment amongst IDP Managers
Local Economic Development Forum	LED Manager	To ensure provincial and district alignment amongst LED Managers
SCM Forum	SCM Manager	To discuss policy and practical issues amongst SCM Managers
Provincial Public Participation and Communication Forum (PPPCOM)	Head of Communication & Speaker	To ensure provincial alignment and co-operation amongst communication and public participation officials and discuss practical issues

IDP Working Group	IDP Manager	Joint discussion on policy and practical issues
Provincial Skills Development Forum	Skills Development Facilitator	Joint discussion on skills development and training facilitation
HR Practitioners Forum	HR Manager	To ensure alignment of HR processes and practices in district and provincial context
HR Working Group Meeting	SALGA & HR Manager	Joint discussions on HR issues such as collective agreements, HR policies and procedures
<p>BVM participates on all SALGA working groups, sectoral committees/forums ie. MM Forum, CFO Forum, IDP Forum, SCM Forum, Internal Auditors Forum, Risk Managers Forum, Communication Forum, Speakers Forum and Provincial Disaster Management Forum.</p> <p>BVM is also active participants on all LG MTEC structures and IDP Indabas</p>		

TABLE 123: IGR INVOLVEMENT

11.3 ALIGNMENT OF SECTOR PLANS

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

The following table highlights the status of the sector plans:

Sector Plan	Status of Plan
Long-term Financial Plan	Approved
Spatial Development Framework	Approved
Land Use Management Plan	Reviewed with SDF
Urban Revitalisation Plan	Still needs to be drafted
Local Economic Development Strategy	Approved
Disaster Management Plan	Approved and reviewed
Electricity Master Plan	Plans available for all towns except Rawsonville that is served by Eskom. All plans to be reviewed to include low voltage.
Integrated Infrastructure Maintenance Plan	The plan will be prepared during the NDGS
Integrated Infrastructure Investment Plan	The plan will be prepared during the NDGS
Water and Sanitation Master Plan	Approved
Water Services Development Plan	Approved
Integrated Waste Management Plan	Approved
Pavement Management System	Approved

Sector Plan	Status of Plan
Integrated Transport Management Plan	Approved
Integrated Human Settlement Plan	Approved
Performance Management Policy Framework	Approved
Risk Management Plan and Strategy	Approved
Air Quality Management Plan	Plan to be drafted
Organisational structure and organogram	Approved in 2018.

JOINT PLANNING INITIATIVE OUTCOMES AGREED WITH BREEDE VALLEY MUNICIPALITY

JPI	Municipality	PSG	JPI Type	Agreed JPI Projects
JPI 1_061	Breede Valley Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Fast-tracking of housing delivery within Breede Valley Municipality: 1. Fast-tracking of Transhex Development (identified as a provincial catalytic project); 2. Continuous implementation of the municipality's housing pipeline (infilling and upgrading).
JPI 1_083	Breede Valley Municipality	PSG 1: Create opportunities growth and jobs	Investment in Bulk Infrastructure	Development of economic infrastructure: 1. Uitvlugt industrial park 2. Hex Rivier development 3. Inland port development
JPI 1_101	Breede Valley Municipality	PSG 3: Increase wellness, safety and reducing social ills	Social Initiatives	Coordinated Skills Development Plan: 1. Absorption of Makasizwe graduates 2. Expand engineering programme at Boland FET college; 3. Audit to understand sectoral skills gaps and opportunities.

11.4 NATIONAL AND PROVINCIAL GOVERNMENT'S FOOTPRINTS IN BREEDE VALLEY MUNICIPAL AREA

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

The IDP should thus serve as a guideline for where sector departments allocate their resources at local government level. The municipality should also take into consideration the sector departments' policies and programmes when developing its own policies and strategies. For this reason, is it in the interest of the sector departments to participate in municipal IDP planning processes to ensure alignment between programmes.

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

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

The following capital projects are planned to be implemented within BVM, by the various provincial sector departments:

a) Department of Health

TOWN/AREA	WARDS	PROJECT DESCRIPTION	SECTOR DEPARTMENT	2019/20 MTEF R'000	2020/21 MTEF R'000	2021/22 MTEF R'000	MTEF TOTAL R'000
Avian Park	12/ 21	CI810101 : Worcester - Avian Park Clinic - New	DOH	R 7 458	R 16 100	R 4 000	R 27 558
Avian Park	12/21	CH810101 : Worcester - Avian Park Clinic - HT - New	DOH			R 1 000	R 1 000

De Doorns	2 - 5	CI820002 : De Doorns - De Doorns Ambulance Station - Replacement	DOH	R 12 000	R 5 460		R 17 460
De Doorns	2 -5	CI810013 : De Doorns - De Doorns CDC - Upgrade and Additions	DOH	R 3 047	R 3 583	R 6 900	R 13 530
De Doorns	4	CH810183 : De Doorns - Orchard Clinic - HT - Upgrade and Additions (Alpha)	DOH	R 800	R 400		R 1 200
De Doorns	2 - 5	CH810013 : De Doorns - De Doorns CDC - HT - Upgrade and Additions	DOH			R 50	R 50
Worcester	7	CI840053 : Worcester- Worcester Hospital - Fire Compliance	DOH	R 6 000	R 2 000		R 8 000
Worcester	7	CI840061 : Worcester- Worcester Hospital - Relocation of MOU	DOH	R 500	R 3 000	R 1 500	R 5 000
Worcester	7	CH840061 : Worcester- Worcester Hospital - HT - Relocation of MOU	DOH		R 3 000	R 10	R 3 010
Worcester	7	CH810243 : Worcester- Worcester CDC - HT - Upgrade of MOU area	DOH			R 500	R 500
Worcester	7	CI810102 : Worcester- Worcester CDC - Dental Suite Additions and Alterations	DOH	R 259			R 259
Worcester	14	CI860025 : Worcester- WCCN Boland Campus - Training Facility at Keerom	DOH	R 1 000			R 1 000
Worcester	7	CI860023 : Worcester- WCCN Boland Campus - Nurses Accommodation at Erica Hostel, R & R	DOH	R 350			R 350
Worcester	7	CI860024 : Worcester- WCCN Boland Campus - Additional Nurses Accommodation - Erica Hostel	DOH	R 150			R 150

TABLE 124: DEPARTMENT OF HEALTH – PROJECTS

b) Department of Social Development

TOWN/AREA	WARDS	PROJECT DESCRIPTION	SECTOR DEPT	2019/20 MTEF R'000	2020/21 MTEF R'000	2021/22 MTEF R'000	MTEF TOTAL R'000
Zwelethemba	8	Khanyisa Creche	Social Development	R 170			R 170
De Doorns	3	Badisa Sandhills Community Creche	Social Development	R 160			R 160
De Doorns	3	Byekorf Creche	Social Development	R 160			R 160
Zwelethemba	17/18	Masiqhubeke Creche	Social Development	R 160			R 160
De Doorns	3	Nomthandazo Educare	Social Development	R 160			R 160
Avian Park	21	Rainbow Valley Educare	Social Development	R 160			R 160
Zwelethemba	8/17	ACVV Xolani Creche	Social Development	R 150			R 150
Worcester	12	Gratitude Catholic Pre-Primary School	Social Development	R 150			R 150

TABLE 125: DEPARTMENT OF SOCIAL DEVELOPMENT – PROJECTS

c) Western Cape Education Department

TOWN/AREA	WARDS	PROJECT DESCRIPTION	SECTOR DEPARTMENT	2019/20 MTEF R'000	2020/21 MTEF R'000	2021/22 MTEF R'000	MTEF TOTAL R'000
De Doorns	2	DTPW075/2013: Stofland PS	WCED	R 28 000	R 5 000		R 33 000
Worcester	9/10	Roodewal PS	WCED	R 400	R 2 000	R 10 000	R 12 400

TABLE 126: WESTERN CAPE EDUCATION DEPARTMENT – PROJECTS

d) Department of Transport and Public Works

TOWN/ AREA	WARDS	PROJECT DESCRIPTION	SECTOR DEPARTMENT	2019/20 MTEF R'000	2020/21 MTEF R'000	2021/22 MTEF R'000	MTEF TOTAL R'000
Worcester/Robertson		C1089 PRMG Worcester-Roberston	DTPW	R 106 000			R 106 000
Worcester/Robertson		C1089 Worcester-Roberston	DTPW		R 3 000		R 3 000
Worcester/Wolseley		C1128 Worcester-Wolseley	DTPW	R 60 000			R 60 000

TABLE 127: DEPARTMENT OF TRANSPORT & PUBLIC WORKS PROJECTS

e) Department of Human Settlements

TOWN/ AREA	WARDS	PROJECT DESCRIPTION	SECTOR DEPARTMENT	2019/20 MTEF R'000	2020/21 MTEF R'000	2021/22 MTEF R'000	MTEF TOTAL R'000
Worcester		Breede Valley: Worcester: Transhex - 8280 Services IRDP	DTPW	R 180 820	R 133 080	R 52 000	R 365 900
Worcester		Breede Valley: Touwsriver: 200	DTPW			R 25 000	R 25 000
Worcester		Breede Valley: Worcester: New Mandela Square - 1800	DTPW	R 2 000	R 6 500	R 6 500	R 15 000

Worcester		Breede Valley: Worcester: Avian Park: Albatros Str - Rem Erf 1 - 900 - IRDP	DTPW			R 2 000	R 2 000
Worcester		Breede Valley: Worcester: Fisher Street: 307 Sites - IRDP	DTPW			R 1 000	R 1 000

TABLE 128: DEPARTMENT OF HUMAN SETTLEMENTS - PROJECTS

g) 2019/20 MTREF Allocations

NATIONAL GAZETTED				
Division of Revenue Bill: Government Gazette No. 42217		2019/20	2020/21	2021/22
Schedule 5 / 7	Local Government Financial Management Grant	R 1 550 000	R 1 550 000	R 1 550 000
Schedule 5 / 7	Expanded Public Works Programme Integrated Grant for Municipalities	R 3 215 000		
Schedule 4/5	Municipal Infrastructure grant	R 34 452 000	R 36 230 000	R 38 787 000
Schedule 4/5	Integrated National Electrification Programme (Municipal Grant)	R 10 000 000	R 15 000 000	R 18 000 000
Schedule 6	Integrated National Electrification Programme (ESKOM) Grant		R 1 690 000	R 1 783 000
Schedule 5 / 7	Equitable Share	R 117 997 000	R 127 591 000	R 138 199 000
Total National Allocations to BVM		R 167 214 000	R 182 061 000	R 198 319 000

PROVINCIAL GAZETTED			
<u>Provincial Treasury</u> <u>Provincial Notice ref: P.N. 26/20193</u>	2019/20	2020/21	2021/22
Human Settlements Development Grant	R 182 820 000	R 139 580 000	R 86 500 000
RSEP/VPUU Municipal Projects	R 5 100 000	R 900 000	
Community Library Services Grant	R 9 738 000	R 10 027 000	R 10 578 000
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	R 220 000		R 110 000
Financial Management Capacity Building Grant	R 380 000		
Municipal Accreditation and Capacity Building Grant	R 448 000	R 475 000	R 503 000

Financial Management Support Grant	R 280 000		
Financial Assistance to Municipalities. for Maintenance and Construction of Transport Infrastructure	R 146 000	R 167 000	R 167 000
Total Provincial Allocations to BVM	R 199 132 000	R 151 149 000	R 97 858 000

11.5 BACK-TO-BASICS

The Back-to-Basics approach is designed by COGTA to ensure that all municipalities perform their basic responsibilities and functions, building on five pillars:

- ✚ Putting people and their concerns first
- ✚ Demonstrating good governance and administration
- ✚ Delivering municipal services
- ✚ Sound financial management and accounting
- ✚ Sound institutional and administrative capabilities

The Back-to-Basics approach has as its main aim the institutionalisation of good performance in municipalities and integrates information to ensure that current challenges in the local government sphere is adequately addressed. Breede Valley Municipality currently updates Back-to-Basics information on a monthly basis.

PART 1: LEGISLATIVE FRAMEWORK

PART 2: SOCIO-ECONOMIC & DEMOGRAPHIC PROFILE

PART 3: MUNICIPAL SITUATIONAL ANALYSIS

PART 4: STRATEGIC FRAMEWORK

PART 5: UNPACKING THE STRATEGIC PILLARS

PART 6: RESOURCING THE PLAN

PART 7: INTERGOVERNMENTAL COOPERATION

PART 8: MEASURING PERFORMANCE



BREEDDE VALLEY

MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

A caring valley of excellence

CHAPTER 12

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

12.1 PERFORMANCE MANAGEMENT

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

The performance management policy framework was approved by Council and made provision for performance implementation, monitoring and evaluation at organisational as well as individual level. The Municipality has reviewed and adopted its performance management policy framework in 2018. Subsequent reviews will be conducted on a regular basis to ensure that performance management remains up to date within the municipality.

The Performance Management Framework of the municipality is reflected in the diagram below:

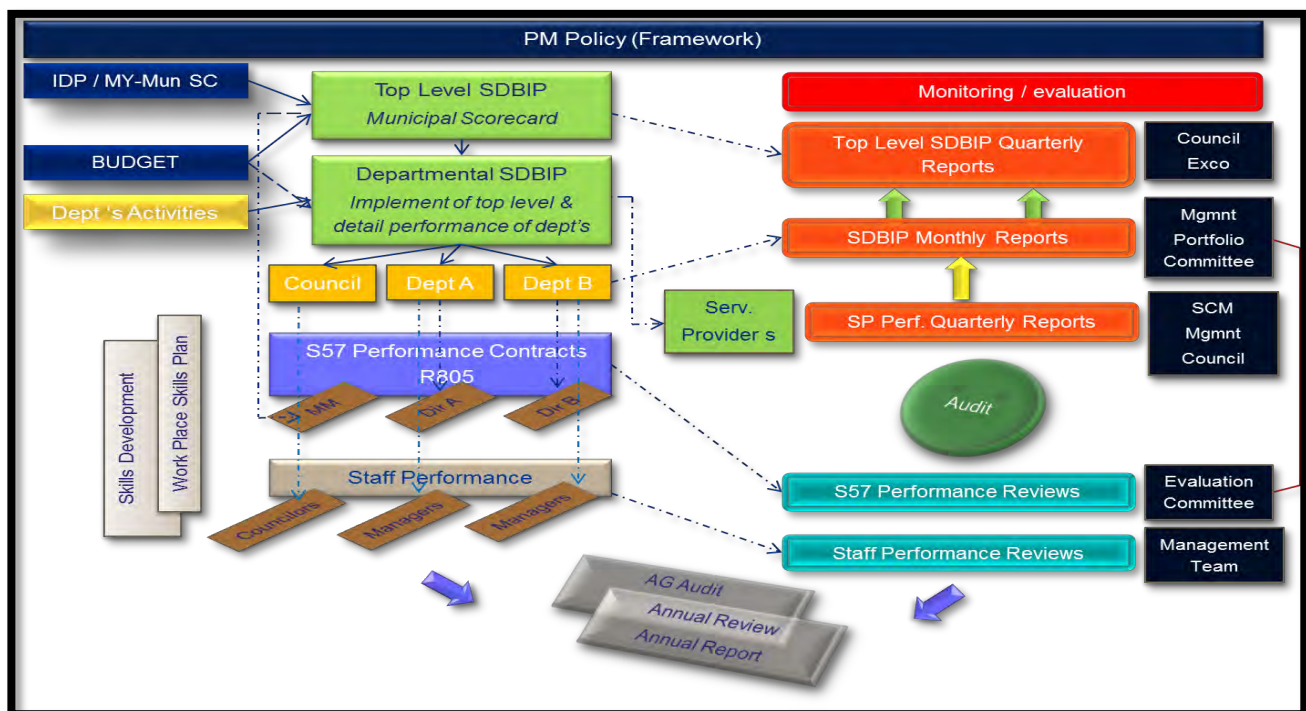


FIGURE 79: PM POLICY FRAMEWORK

12.2 ORGANISATIONAL LEVEL

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top-layer SDBIP) at organisational level and through the Service Delivery and Budget Implementation Plan (SDBIP) at directorate and departmental levels. The Top-layer SDBIP sets out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

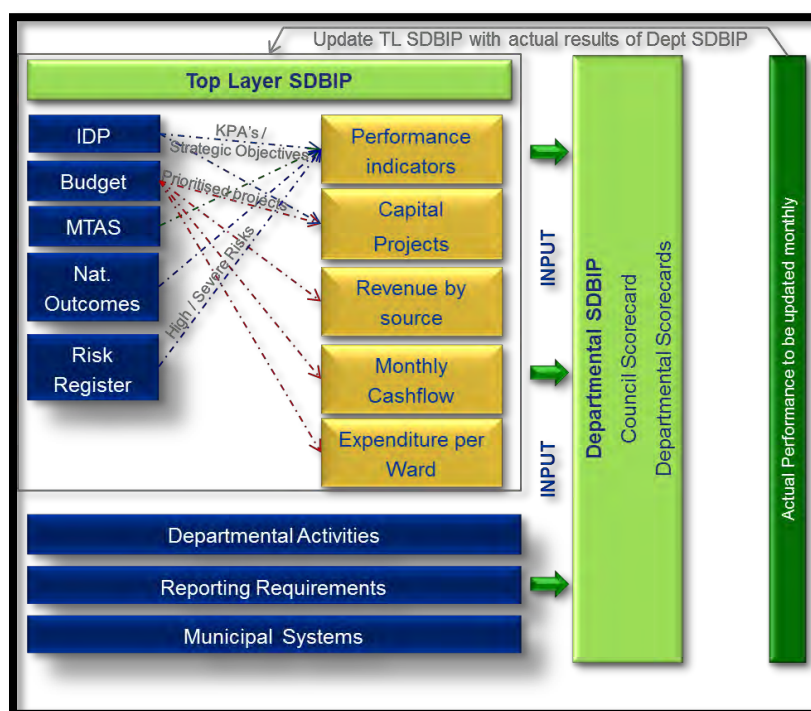


FIGURE 80: ORGANISATIONAL PERFORMANCE

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

12.3 INDIVIDUAL LEVEL

The municipality is in the process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that each manager has to develop a scorecard which is based on the balanced scorecard model. At the beginning of each financial year, all the senior managers (Section 57 employees) sign performance agreements. The performance management system is currently being cascaded down to non-Section 57 managers.

12.4 KEY PERFORMANCE INDICATORS (KPIs)

Section 38(a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9(1) of the regulations to this Act stipulates in this regard

that a municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

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

12.5 PERFORMANCE REPORTING

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

12.5.1 Quarterly Reports

Reports on the performance in terms of the Top-layer SDBIP are generated from the system and submitted to Council. These reports are published on the municipal website on a quarterly basis.

12.5.2 Mid-Year Assessment

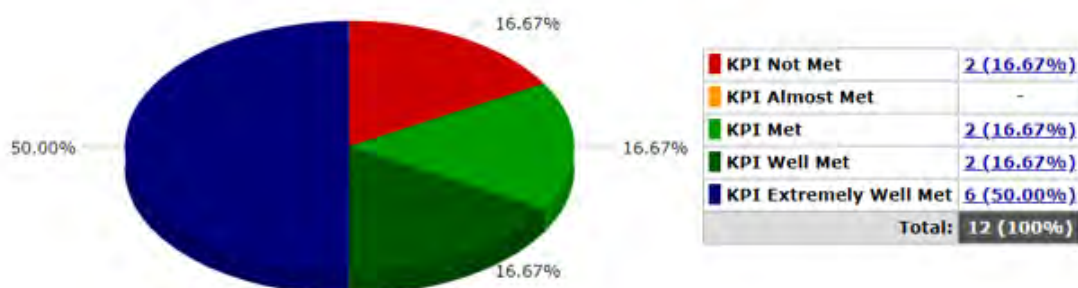
The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPIs, if necessary. The format of the report must comply with the Section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

MID-YEAR MUNICIPAL PERFORMANCE ASSESSMENT AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP-LAYER SDBIP FOR 2018/19

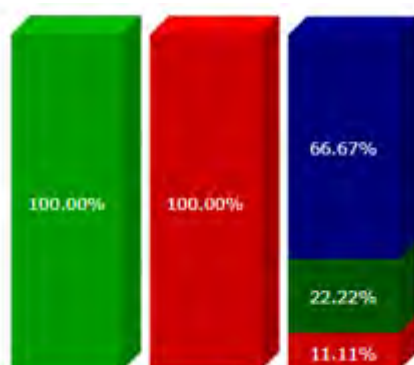
In terms of the Municipal Systems Act, Act 32 of 2000, Section 34, a municipal council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements in terms of Section 41, and to the extent that changing circumstances demand, and may amend its integrated development plan in accordance with a prescribed process.

12.6 OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2018

BREED VALLEY MUNICIPALITY



STRATEGIC OBJECTIVE



	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Ensure a healthy and productive workforce and an effective and efficient work environment	To provide and maintain basic services and ensure social upliftment of the Breede Valley community
KPI Not Met	-	1 (100.00%)	1 (11.11%)
KPI Almost Met	-	-	-
KPI Met	2 (100.00%)	-	-
KPI Well Met	-	-	2 (22.22%)
KPI Extremely Well Met	-	-	6 (66.67%)
Total:	2 (16.67%)	1 (8.33%)	9 (75.00%)

Category	Colour	Explanation
KPI's Not Met		0% \geq Actual/Target < 75%
KPI's Almost Met		75% \geq Actual/Target < 100%
KPI's Met		Actual/Target = 100%
KPI's Well Met		100% > Actual/Target < 150%
KPI's Extremely Well Met		Actual/Target \geq 150%

Detailed below is the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2018 which measures the municipality's overall performance per strategic objective. The tables, furthermore, includes the corrective measures indicated for targets not achieved.

The municipality met 83% (10 of 12) of the applicable 12 KPI's for the period as at 31 December 2018. The remainder of the KPI's (43) on the Top Layer SDBIP out of the total number of 55 KPI's do not have targets for this period and will be reported on in future quarters when they are due. Only 17% (2 of 12) kpi targets were not achieved as at 31 December 2018. Details of these kpi's and the corrective measures that will be implemented are included in the tables below.

STRATEGIC OBJECTIVE 6: ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES														
Ref	KPI	Unit of Measure- ment	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Perfor- mance		Target	Actual	R	Target	Actual	R	Target	Actual	R
TL25	Submit the approved financial statements for 2017/18 to the Auditor-General by 31 August 2018	Approved financial statements for 2017/18 submitted to the AG	1	1	1	1	1		0	0		1	1	
Performance Comment			[D352] CFO: Afs submitted 31 August 2018 (<i>August 2018</i>) [D352] CFO: Afs submitted 31 August 2018 (<i>September 2018</i>)											
TL28	Achieve a clean audit for the 2017/18 financial year by 31 December 2018	Audit report signed by the Auditor-General for 2017/2018	1	1	1	0	0		1	1		1	1	
Performance Comment									[D355] CFO: Municipality obtained a clean audit for 2017/18 (<i>December 2018</i>)					

STRATEGIC OBJECTIVE 5: ENSURE A HEALTHY AND PRODUCTIVE WORKFORCE AND AN EFFECTIVE AND EFFICIENT WORK ENVIRONMENT														
Ref	KPI	Unit of Measure-ment	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Performance		Target	Actual	R	Target	Actual	R	Target	Actual	R
TL38	Limit vacancy rate to 15% of budgeted posts by 30 June 2019 [(Number of funded posts vacant divided by budgeted funded posts)x100)	% vacancy rate	15%	13.46%	15%	0%	0%		15%	16.43%		15%	16.43%	
Performance Comment									[D129] Director: Strategic Support Services: Target of 15% not met (December 2018)					
Corrective Measures									[D129] Director: Strategic Support Services: HR will prioritise the filling of vacancies and ensure that the target of 15% are met (December 2018)					

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY														
Ref	KPI	Unit of Measurement	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Performance		Target	Actual	R	Target	Actual	R	Target	Actual	R
TL1	Spend 95% of the project budget approved for the upgrade of the Waterloo Library by 30 June 2019 {(Actual project expenditure/Total project budget)X100}	% of the project budget spent	95%	13.83%	95%	15%	55.56%		35%	100%		35%	100%	
Performance Comment			<p>[D277] Director: Community Services: A site meeting was held on 19 July 2018. The final layout of furniture was discussed with the architect and another meeting is scheduled for 1 August 2018. The project is making progress and the project manager shifted the practical completion date to 27 September 2018. We are still waiting for a final answer from the Provincial Treasury re the use of funding 2018/2019. (July 2018)</p> <p>[D277] Director: Community Services: A site meeting was held on 16</p>						<p>[D277] Director: Community Services: A site meeting was held on 18 October 2018. The project was indicated as 60 % completed and extension was given to 30 November 2018. Mr David Lebelo from the National Department of Arts and Culture visited the site on 23 October 2018 and requested/suggested the contractor be put on terms. The project manager submitted a letter to the contractor on 25 October 2018. The architects were also</p>					

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY														
Ref	KPI	Unit of Measure-ment	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Perfor-mance		Target	Actual	R	Target	Actual	R	Target	Actual	R
			August 2018. The practical completion date is extended. The project is however making progress and a new payment certificate was issued by the Project Manager and was captured on 27 August 2018. The final layout of furniture was discussed and Mr Maans, architect, submitted the diagrams to the Project Manager on 28 August 2018. The HOD of Cultural Affairs and Sport only signed the motivation for funding on 17 August 2018. The Provincial Library officials discussed the situation with Provincial Treasury officials on 24 August 2018. The outcomes sounds positive but the HOD of PT has not signed yet. A roll over application will however be submitted on/before 31 August 2018. (August 2018) [D277] Director: Community Services: PT approved the use of the funding - in writing. Approval was however also requested with the municipal roll over process. We are still using operational funds for payment but it will eventually be rectified to the correct "vote". A site meeting was held on 20 September 2018 and only 31 % of the						requested to supply outstanding information. Financial information, as per request at the Conditional Grant meeting on 29 October 2018, will be submitted to the Provincial Library Service with the October 2018 report. (October 2018) [D277] Director: Community Services: The financial information was provided by the Finance Department and was submitted to all relevant parties during November 2018. A site meeting was held on 15 November 2018. The architect still need to submit information re plans for glass panels, adjusted window size, colour scheme, etc. The contractor needs to adjust the construction guarantee. All windows and doors on external walls need to be installed prior to the Builder's break on 14 December 2018. The contractor is three months behind expected date of completion and the expected date of completion is now extended to 28 February 2019. The next site meeting will					

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY														
Ref	KPI	Unit of Measure-ment	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Perfor-mance		Target	Actual	R	Target	Actual	R	Target	Actual	R
			funding is spent to date. The project manager requested the contractor to comply with Health and Safety regulations and to speed up the building process. (September 2018)						be on 6 December 2018. (November 2018)					
									[D277] Director: Community Services: A site meeting was held on 6 December 2018. Most doors and windows were installed by 21 December 2018. Other entrances wer closed off - no entry could be gained. The architects visited the site on 20 December 2018 and Mr Willem Maas compiled a comprehensive report re the roof sheeting and screws, paint, columns, flooring, etc. All aspects will receive attention once the contractor is back on site. The next site meeting, which the principal contractor must attend, will be held on 24 January 2019. NB: Corrections will be made on the adjustment budget at the end of February 2019. Vote: 1750301450000(Jul-Nov 2018) & 50102150091(Dec 2018) (December 2018)					
TL40	Achieve 95% average water quality level as measured per SANS	% water quality level	95%	97.06%	95%	95%	97.70%		95%	294.60%		95%	196.15%	

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY														
Ref	KPI	Unit of Measure-ment	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Perfor-mance		Target	Actual	R	Target	Actual	R	Target	Actual	R
	241 criteria during the 2018/19 financial year													
Performance Comment			[D429] Director: Technical Services: Work in progress. See monthly report (July 2018) [D429] Director: Technical Services: Work in progress (August 2018) [D429] Director: Technical Services: water quality tested (September 2018)						[D429] Director: Technical Services: drinking water tested and comply (October 2018) [D429] Director: Technical Services: results for the month of Nov. (November 2018) [D429] Director: Technical Services: samples complied (December 2018)					
TL47	Complete the project for the replacement of sewerage pipes by 30 June 2019	Project completed	1	1	1	0	1		0	1		0	1	
Performance Comment			[D436] Director: Technical Services: Complete the project for the replacement of sewerage pipes by 30 June 2019. (July 2018) [D436] Director: Technical Services: Complete the project for the replacement of sewerage pipes by 30 June 2019. (August 2018)						[D436] Director: Technical Services: The replacement of sewer through trenchless technology (BV 684) has been successfully completed on 13 September 2018. (October 2018)					

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY														
Ref	KPI	Unit of Measure-ment	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Perfor-mance		Target	Actual	R	Target	Actual	R	Target	Actual	R
			[D436] Director: Technical Services: The replacement of sewer through trenchless technology (BV 684) has been successfully completed on 13 September 2018. (September 2018)						[D436] Director: Technical Services: Complete the project for the replacement of sewerage pipes by 30 June 2019. BV 684: SEWER REPLACEMENT THROUGH TRENCHLESS TECHNOLOGY [CURED-IN-PLA CE-PIPE (CIPP)] IN ROODEWAL AND ZWELETHEM BA, WORCESTER HAS BEEN COMPLETED PRACTICAL COMPLETION HAS BEEN GIVEN TO BV 691: SEWER REPLACEMENT IN ROODEWAL AND ZWELETHEMBA, WORCESTER (November 2018) [D436] Director: Technical Services: Complete the project for the replacement of sewerage pipes by 30 June 2019.					

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY														
Ref	KPI	Unit of Measure-ment	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Perfor-mance		Target	Actual	R	Target	Actual	R	Target	Actual	R
									BV 684: SEWER REPLACEMENT THROUGH TRENCHLESS TECHNOLOGY [CURED-IN-PLA CE-PIPE (CIPP)] IN ROODEWAL AND ZWELETHEM BA, WORCESTER HAS BEEN COMPLETED PRACTICAL COMPLETION HAS BEEN GIVEN TO BV 691: SEWER REPLACEMENT IN ROODEWAL AND ZWELETHEMBA, WORCESTER (December 2018)					
TL50	Achieve 90% of capital budget spent on the replacement of sewerage pipes by 30 June 2019	% of capital budget spent	1	1	1	0	0		0	1		0	1	
Performance Comment			[D439] Director: Technical Services: Work in progress. (July 2018) [D439] Director: Technical Services: Work in progress. (August 2018)						[D439] Director: Technical Services: The replacement of sewer through trenchless technology (BV 684) has been					

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY														
Ref	KPI	Unit of Measure-ment	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Perfor-mance		Target	Actual	R	Target	Actual	R	Target	Actual	R
			[D439] Director: Technical Services: Work in progress. (September 2018)						successfully completed on 13 September 2018. (October 2018)					
									[D439] Director: Technical Services: The replacement of sewerthrough trenchless technology (BV 684) has been successfully completed					
									Practical completin has been provided to BV691 Replacement of sewers in Zwelethemba an Roodewal. (November 2018)					
									[D439] Director: Technical Services: The replacement of sewerthrough trenchless technology (BV 684) has been successfully completed					
									Practical completin has been provided to BV691 Replacement of sewers in Zwelethemba an Roodewal. (December 2018)					
TL51	80% of sewerage samples comply with	% of sewerage	80%	88.34%	80%	80%	85.20%		80%	258.50%		80%	171.85%	

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY														
Ref	KPI	Unit of Measure-ment	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Perfor-mance		Target	Actual	R	Target	Actual	R	Target	Actual	R
	effluent standard during the 2018/19 financial year {(Number of sewerage samples that comply with SANS/Number of 3sewerage samples tested)x100}	samples compliant												
Performance Comment			[D440] Director: Technical Services: Work in progress. (July 2018) [D440] Director: Technical Services: Work in progress. (August 2018) [D440] Director: Technical Services: samples taken and comply (September 2018)						[D440] Director: Technical Services: sewerage tested and comply (October 2018) [D440] Director: Technical Services: results for the month of Nov (November 2018) [D440] Director: Technical Services: samples complied (December 2018)					
TL52	Spend 90% of the electricity capital budget by 30 June	% of the electricity capital	90%	48.26%	90%	10%	1.43%		30%	34%		30%	34%	

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY														
Ref	KPI	Unit of Measure-ment	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Perfor-mance		Target	Actual	R	Target	Actual	R	Target	Actual	R
	2019 {(total actual capital project expenditure/total capital project budget)x 100}	project budget spent												
Performance Comment			[D441] Director: Technical Services: Spend __% of the electricity capital budget by 31 July 2018 {(total actual capital project expenditure/total capital project budget) x 100} (July 2018) [D441] Director: Technical Services: Spend __% of the electricity capital budget by 31 August 2018 {(total actual capital project expenditure/total capital project budget) x 100} (August 2018) [D441] Director: Technical Services: Spend 1.43% of the electricity capital budget by 30 September 2018 {(total actual capital project expenditure/total capital project budget)x 100} (September 2018)						[D441] Director: Technical Services: Spend 2.16% of the electricity capital budget by 31 October 2018 {(total actual capital project expenditure/total capital project budget) x 100} (October 2018) [D441] Director: Technical Services: Spend 39.40% of the electricity capital budget by 30 November 2018 {(total actual capital project expenditure/total capital project budget) x 100} (November 2018) [D441] Director: Technical Services: Spend 34.00% of the electricity capital budget by 31 December 2018 {(total actual capital project expenditure/total capital project budget)x 100} (December 2018)					

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY														
Ref	KPI	Unit of Measure-ment	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Perfor-mance		Target	Actual	R	Target	Actual	R	Target	Actual	R
Corrective Measures			[D441] Director: Technical Services: Expenditure to be increased. (September 2018)											
TL53	Spend 90% of the electricity maintenance budget by 30 June 2019 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the electricity maintenance budget spent	90%	85%	90%	10%	22.36%		30%	43.83%		30%	43.83%	
Performance Comment			[D442] Director: Technical Services: Spend __% of the electricity maintenance budget by 31 July 2018 {(total actual maintenance expenditure/total maintenance budget) x 100} (July 2018) [D442] Director: Technical Services: Spend __% of the electricity maintenance budget by 31 August 2018 {(total actual maintenance expenditure/total maintenance budget) x 100} (August 2018)						[D442] Director: Technical Services: Spend 29.69% of the electricity maintenance budget by 31 October 2018 {(total actual maintenance expenditure/total maintenance budget) x 100} (October 2018) [D442] Director: Technical Services: Spend 36.75% of the electricity maintenance budget by 30 November 2018					

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY														
Ref	KPI	Unit of Measure-ment	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Perfor-mance		Target	Actual	R	Target	Actual	R	Target	Actual	R
			[D442] Director: Technical Services: Spend 22.36% of the electricity maintenance budget by 30 September 2018 {(total actual maintenance expenditure/total maintenance budget) x 100} (September 2018)						{(total actual maintenance expenditure/total maintenance budget) x 100} (November 2018) [D442] Director: Technical Services: Spend 43.83% of the electricity maintenance budget by 31 December 2018 {(total actual maintenance expenditure/total maintenance budget) x 100} (December 2018)					
TL54	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2019	% of capital budget spent	New performance indicator for 2018/19. No comparative audited results available	New performance indicator for 2018/19. No comparative audited results available	90%	0%	0%		30%	0%		30%	0%	
Performance Comment			[D443] Director: Technical Services: Drafting of bid document in progress. (July 2018) [D443] Director: Technical Services: Drafting of bid document in progress. (August 2018)						[D443] Director: Technical Services: Drafting of bid document in progress. (October 2018) [D443] Director: Technical Services: Drafting of bid document in progress. (November 2018)					

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY														
Ref	KPI	Unit of Measure-ment	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Perfor-mance		Target	Actual	R	Target	Actual	R	Target	Actual	R
			[D443] Director: Technical Services: Drafting of bid document in progress. (September 2018)						[D443] Director: Technical Services: Drafting of bid document in progress. (December 2018)					
Corrective Measures									[D443] Director: Technical Services: BID BV 754/2018 to be advertise January 2019. Budget to be finalized at adjustment budget February 2019. (December 2018)					
TL55	Achieve 90% of capital budget spent on the municipal fleet by 30 June 2019	% of capital budget spent	New performance indicator for 2018/19. No comparative audited results available	New performance indicator for 2018/19. No comparative audited results available	90%	0%	0%		30%	76%		30%	76%	
Performance Comment			[D444] Director: Technical Services: Work in progress. (July 2018) [D444] Director: Technical Services: Work in progress. (August 2018) [D444] Director: Technical Services: Work in progress. (September 2018)						[D444] Director: Technical Services: Achieve 90% of capital budget spent on the municipal fleet by 30 June 2019. [R 18,829,911.23 / R 26,583,599.51 = 71] (November 2018)					

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY														
Ref	KPI	Unit of Measure-ment	2017/18		Annual Target	Quarter 1			Quarter 2			Overall performance for the mid-year ending 31 December 2018		
			Target	Actual Audited Perfor-mance		Target	Actual	R	Target	Actual	R	Target	Actual	R
									[D444] Director: Technical Services: Achieve 90% of capital budget spent on the municipal fleet by 30 June 2019. [R 20 351 137 / R 26 687 910 = 76] (December 2018)					

The Top Layer SDBIP will be revised and submitted with the Adjustments Budget to Council by the end of February 2019 with the necessary motivation where key performance indicator targets require amendment as a result of the Adjustments Budget and corrections based on the audit outcomes of 2017/18.

12.7 DRAFT SDBIP 2019/20

- Please note that the final SDBIP for 2019/2020, as per legislation, will be approved by the Mayor within 28 Days after the adoption of the final budget.

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY												
KPI	Unit of Measurement	Provincial SO	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Reporting Category	Annual Target	Revised Target	KPI Calculation Type
Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2020 {(Actual expenditure divided by the total approved capital budget)x 100}	% of budget spent	Create opportunities for growth and jobs	12; 21; 11; 13; 14; 10; 9; 8; 16; 17; 18		Municipal Manager	90%	Monthly Capital Expenditure Report (SAMRAS extract)	90%	Internal	90%	90%	Last Value
Achieve 95% average water quality level as measured per	% water quality level per quarter	Embed good governance and integrated service	All		Director: Technical Services	95%	Municipal Laboratory Report	95%	Internal	95%	95%	Stand-Alone

SANS 241 criteria during the 2019/20 financial year		delivery through partnerships and spatial alignment										
Develop a 3rd Generation Integrated Waste Management Plan and submit to Council for approval by 30 June 2020	Plan developed and submitted to Council by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Director: Technical Services	New key performance indicator for 2019/20. No comparative audited results available	Proof of Council resolution	1	Internal	1	1	Last Value
Extend recycling at point of waste generation to 15 wards by 30 June 2020	Number of wards recycling extended to	Embed good governance and integrated service delivery through partnerships and spatial alignment	TBC		Director: Technical Services	2 (De Doorns)	IWMP and stats received from service providers	15	Internal	15	15	Accumulative
Spend 90% of capital budget allocated for the construction of the material recovery facility	% of capital budget spent	Embed good governance and integrated service delivery through partnerships and	All		Director: Technical Services	Multi-year project implementation	Monthly Capital Expenditure Report (SAMRAS extract)	90%	Internal	90%	90%	Last Value

(MRF) in Worcester by 30 June 2020		spatial alignment										
Review 5-year Water Service Development Plan (WSDP) and submit to Council for approval by 31 March 2020	Reviewed WSDP submitted by 31 March 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Director: Technical Services	Approved WSDP	Proof of Council resolution	1	Internal	1	1	Last Value
Complete the project for the replacement of water pipes by 30 June 2020	Project completed	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Director: Technical Services	1	Practical completion certificate	1	Internal	1	1	Carry Over

80% of sewerage samples comply with effluent standard during the 2019/20 financial year {(Number of sewerage samples that comply with SANS/Number of sewerage samples tested)x100}	% of sewerage samples compliant	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Director: Technical Services	80%	Municipal Laboratory Report	80%	Internal	80%	80%	Stand-Alone
Spend 90% of the electricity capital budget by 30 June 2020 {(total actual capital project expenditure/total capital project budget)x 100}	% of the electricity capital project budget spent	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Director: Technical Services	90%	Capital Expenditure Report (SAMRAS extract)	90%	Internal	90%	90%	Last Value
Spend 90% of the electricity maintenance budget by 30 June 2020	% of the electricity maintenance budget spent	Embed good governance and integrated service delivery through	All		Director: Technical Services	90%	Operational Expenditure Report (SAMRAS extract)	90%	Internal	90%	90%	Last Value

{{(total actual maintenance expenditure/total maintenance budget) x 100}}		partnerships and spatial alignment										
Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2020	% of capital budget spent	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Director: Technical Services	90%	Capital Expenditure Report (SAMRAS extract)	90%	Internal	90%	90%	Last Value
Achieve 90% of capital budget spent on the municipal fleet by 30 June 2020	% of capital budget spent	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Director: Technical Services	90%	Monthly Capital Expenditure Report (SAMRAS extract)	90%	Internal	90%	90%	Last Value
Spend 90% of capital budget allocated for the construction of the	% of capital budget spent	Embed good governance and integrated service delivery through	7;8;16;18		Director: Technical Services	New key performance indicator for 2019/20	Monthly Capital Expenditure Report (SAMRAS extract)	90%	Internal	90%	90%	Last Value

Zwelenthemba municipal swimming pool by 30 June 2020		partnerships and spatial alignment										
Complete feasibility studies regarding the new housing projects at De Doorns (GG-Camp) and Touwsriver by 30 June 2020	Number of feasibility studies completed for De Doorns and Touwsriver	Enable a resilient, sustainable, quality and inclusive living environment	All		Director: Community Services	3	Feasibility reports conducted by consulting engineers	3	Internal	3	3	Accumulative
Complete 90% beneficiary selection for the WorcesterNew Mandela Square project by 30 June 2020. ((actual number of housing opportunities / total number of beneficiaries on	% of beneficiaries selected	Enable a resilient, sustainable, quality and inclusive living environment	16; 18		Director: Community Services	90%	Approved beneficiary list (extracted from HSS database) and document depicting number of housing opportunities	90%	Internal	90%	90%	Last Value

the beneficiary list) x 100												
Complete serviced sites for the Transhex Human Settlements Project by 30 June 2020	Number of serviced sites completed by 30 June 2020	Enable a resilient, sustainable, quality and inclusive living environment	10; 18		Director: Community Services	New key performance indicator for 2019/20. No comparative audited results available	Completion Certificate(s)	256	Internal	256	256	Accumulative
Complete 90% beneficiary selection for phase 1.1 pertaining to the Transhex Human Settlement project by 30 June 2020. ((actual number of housing opportunities / total number of beneficiaries on	% of beneficiaries selected in phase 1.1	Enable a resilient, sustainable, quality and inclusive living environment	10; 18		Director: Community Services	90%	Approved beneficiary list (extracted from HSS database) and document depicting number of housing opportunities	90%	Internal	90%	90%	Last Value

the beneficiary list) x 100)												
Number of formal residential properties that are billed for water as at 30 June 2020	Number of residential properties that are billed for residential consumpti on water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be	Enable a resilient, sustainable, qual ity and inclusive living environment	All		CFO	20813	SAMRAS Water and Electricity Billing report (stats for INTER/MNTHDR/J NL), and rental register	20820	Internal	20820	20820	Last Value

	measured by using the number of rental units.											
Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2020	Number of residential properties that are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption and residential prepaid tariffs	Enable a resilient, sustainable, quality and inclusive living environment	All		CFO	22802	Water and Electricity billing report (stats for INTER?MNTHDR/JNL) and Report from prepaid electricity vending service provider	22820	Internal	22820	22820	Last Value
Number of formal	Number of residential	Enable a resilient,	All		CFO	18351	SAMRAS report (SAMRAS unit type	18370	Internal	18370	18370	Last Value

residential properties that are billed for sanitation/sewerage services as at 30 June 2020	properties that are billed for residential sewerage tariffs using the erf as property	sustainable, quality and inclusive living environment					service analysis by tariff (BS-Q906A)					
Number of formal residential properties that are billed for refuse removal as at 30 June 2020	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	Enable a resilient, sustainable, quality and inclusive living environment	All		CFO	18553	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-Q906A)	18570	Internal	18570	18570	Last Value
Limit unaccounted electricity losses to less than 10% by 30 June 2020	% unaccounted for electricity	Embed good governance and integrated service delivery through	All		CFO	6,63%	Draft AFS and Electricity Bulk purchases report, SAMRAS report WC-P104b, Monthly	10%	Internal	10%	10%	Reverse Last Value

{(Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100}		partnerships and spatial alignment					Pre-Paid Vending Systems Management Report, Spreadsheet: Electricity losses					
Limit unaccounted water losses to less than 21% by 30 June 2020 {(Number of kiloliters water available from reservoirs - number of kiloliters water sold) / (number of kiloliters water purchased or purified) x 100}	% unaccounted for water	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		CFO	14,05%	Draft AFS and SAMRAS report WC-P104b, Monthly water Balance report, Spreadsheet Water losses	21%	Internal	21%	21%	Reverse Last Value

STRATEGIC OBJECTIVE 2: TO CREATE AN ENABLING ENVIRONMENT FOR EMPLOYMENT AND POVERTY AND POVERTY ERADICATION THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND TOURISM												
KPI	Unit of Measurement	Provincial Strategic Outcome	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Reporting Category	Annual Target	Revised Target	KPI Calculation Type
The number of FTE's created through the EPWP programme by 30 June 2020 (Person days / FTE (230 days))	Number of FTE's created through the EPWP programme by 30 June 2020	Create opportunities for growth and jobs	All		Director: Strategic Support Services	242.11	Signed employment contracts and EPWP statistics (Excel Spread sheet - Name: EPWP Quarterly Report)	312	Internal	312	312	Accumulative
Sign service level agreements (SLA's) with 3 Local Tourism Associations (LTA's) by 30	Number of SLA's signed by 30 September 2020	Create opportunities for growth and jobs	All		Director: Strategic Support Services		Signed SLA's	3	Internal	3	3	Accumulative

September 2020												
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STRATEGIC OBJECTIVE 3: TO ENSURE A SAFE, HEALTHY, CLEAN AND SUSTAINABLE EXTERNAL ENVIRONMENT FOR ALL BREEDE VALLEY'S PEOPLE												
KPI	Unit of Measure-ment	Provincial Strategic Outcome	Wards	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Reporting Category	Annual Target	Revised Target	KPI Calculation Type
Complete construction of pedestrian bridge across Donkies River in Touwsrivier by 30 June 2020	Project completed	Enable a resilient, sustainable, quality and inclusive living environment	1		Municipal Manager	New key performance indicator for 2019/20	Completion certificate	1	Internal	1	1	Last Value
Complete construction of shared economic infrastructure facility in Zwelenthemba by 30 June 2020	Project completed	Enable a resilient, sustainable, quality and inclusive living environment	8; 16; 17; 18		Municipal Manager	New key performance indicator for 2019/20	Completion certificate	1	Internal	1	1	Last Value
Conduct breath alcohol screenings at	Number of breath alcohol tests	Increase wellness, safety and tackle social ills	All		Director: Community Services	1400	Screening reports	1450	Internal	1450	1450	Carry Over

roadblocks by 30 June 2020	conducted by 30 June 2020											
Construct a ring fence at Esselenpark sportsground by 30 June 2020	Construction of fence completed	Enable a resilient, sustainable, quality and inclusive living environment	10		Director: Community Services	New key performance indicator for 2019/20. No comparative audited results available	Completion certificate	1	Internal	1	1	Carry Over

STRATEGIC OBJECTIVE 4: PROVIDE DEMOCRATIC, ACCOUNTABLE GOVERNMENT FOR LOCAL COMMUNITIES AND ENCOURAGE INVOLVEMENT OF COMMUNITIES AND COMMUNITY ORGANIZATIONS IN THE MATTERS OF LOCAL GOVERNMENT												
KPI	Unit of Measurement	Provincial Strategic Outcome	Wards	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Reporting Category	Annual Target	Revised Target	KPI Calculation Type
Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2020	RBAP submitted to the Audit Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Municipal Manager	1	Minutes of the AC meeting	1	Internal	1	1	Carry Over
Compile a strategic risk report and submit to Council by 31 May 2020	Strategic risk register submitted to Council	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Municipal Manager	1	Proof of Council resolution	1	Internal	1	1	Carry Over
Review the MGRO Clean Audit Plan and submit to	Letter signed off by the Municipal Manager that	Embed good governance and integrated service	All		CFO	1	Proof of submission of MGRO Plan to the	1	Internal	1	1	Carry Over

the Municipal Manager by 31 January 2020	MGRO Clean Audit Plan was reviewed and submitted	delivery through partnerships and spatial alignment					Municipal Manager					
Achieve a clean audit for the 2018/19 financial year by 31 December 2019	Audit report signed by the Auditor-General for 2018/2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		CFO	1	Audit report received	1	Internal	1	1	Carry Over

STRATEGIC OBJECTIVE 5: ENSURE A HEALTHY AND PRODUCTIVE WORKFORCE AND AN EFFECTIVE AND EFFICIENT WORK ENVIRONMENT

KPI	Unit of Measurement	Provincial Strategic Outcome	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Reporting Category	Annual Target	Revised Target	KPI Calculation Type
Compile item for the appointment of municipal tribunal and submit to Council for approval by 31 August 2019	Proof of item compiled and submitted to Council for approval by 31 August 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Director: Technical Services	New key performance indicator for 2019/20	Council resolution	1	Internal	1	1	Last Value
Number of people from employment equity target groups employed in the three highest levels of management in	Number of people employed in the three highest levels of management	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Director: Strategic Support Services	2 (Actual 2017/18)	Appointment letters	1	Internal	1	1	Accumulative

compliance with the municipality's approved employment equity plan during the 2019/20 financial year												
The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2020 [(Actual amount spent on training/total personnel budget)x100]	% of the budget spent	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Director: Strategic Support Services	0.58% (Actual 2017/18)	Reports from SAMRAS menu VS-Q003E (looked-up online) for training expenditure votes	1	Internal	1	1	Carry Over

Limit vacancy rate to 15% of budgeted posts by 30 June 2020 [(Number of funded posts vacant divided by budgeted funded posts) x100)	% vacancy rate	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Director: Strategic Support Services	13.46% (Actual 2017/18)	Excel spread sheet (Name: Adjustment personnel budget - June 2018)	15%	Internal	15%	15%	Reverse Last Value
Complete 100% of posts identified for evaluation in terms of TASK by 30 June 2020 {(Number of posts evaluated ito TASK/ Total number of posts identified to	% of posts evaluated	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Director: Strategic Support Services	100% (Actual 2017/18)	Signed-off job evaluations and signed-off TASK outcome report	100%	Internal	100%	100%	Carry Over

be evaluated ito TASK) x100)												
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STRATEGIC OBJECTIVE 6: ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES												
KPI	Unit of Measure-ment	Provincial SO	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Reporting Category	Annual Target	Revised Target	KPI Calculation Type
Spend 95% of the municipal capital budget on projects as at 30 June 2020 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of the municipal capital budget spent	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		Municipal Manager	95%	Annual Financial Statements	95%	Internal	95%	95%	Last Value
Provide free basic water to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic water	Enable a resilient, sustainable, quality and inclusive living environment	All		CFO	8053	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0) list accounts Masakhane Beneficiary.	8100	Internal	8100	8100	Last Value

Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic electricity	Enable a resilient, sustainable, quality and inclusive living environment	All		CFO	8053	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0) list accounts Masakhane Beneficiary	8100	Internal	8100	8100	Last Value
Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic sanitation	Enable a resilient, sustainable, quality and inclusive living environment	All		CFO	8053	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0) list accounts Masakhane Beneficiary.	8100	Internal	8100	8100	Last Value
Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2020	Number of indigent households receiving free basic refuse removal	Enable a resilient, sustainable, quality and inclusive living environment	All		CFO	8053	Indigent excel formatted register populated from SAMRAS systems (BS-Q10A0) list accounts Masakhane Beneficiary.	8100	Internal	8100	8100	Last Value

Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2020 (Short Term Borrowing + Long Term Borrowing) / Total Operating Revenue - Operating Conditional Grant	% of debt coverage	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		CFO	22,13%	Annual Financial Statements	45%	Internal	45%	45%	Reverse Last Value
Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 ((Total	% of outstanding service debtors	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		CFO	15,15%	Annual Financial Statements & Section 71 reports	15,9%	Internal	15,9%	15,9%	Reverse Last Value

outstanding service debtors/ revenue received for services) X100)												
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding	Number of months it takes to cover fix operating expenditure with available cash	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		CFO	1,57	Annual Financial Statements	2,4	Internal	2,4	2,4	Last Value

(Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))												
Submit the approved financial statements for 2018/19 to the Auditor-General by 31 August 2019	Approved financial statements for 2018/19 submitted to the AG	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		CFO	1	Proof of submission of approved annual Financial Statements to Auditor-General	1	Internal	1	1	Carry Over
Achieve a payment percentage of above 95% as at 30 June 2020 (Gross Debtors Opening Balance + Billed	% Payment achieved	Embed good governance and integrated service delivery through partnerships and spatial alignment	All		CFO	100,31%	Final Draft Annual Financial Statements	95%	Internal	95%	95%	Last Value

Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100												
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12.8 BREEDE VALLEY MUNICIPAL DRAFT FIVE- YEAR MUNICIPAL SCORECARD

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY													
KPI	Unit of Measurement	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Target for 2020/21	Target for 2021/22	Target for 2022/23	Total Accumulative 5- Year Target	Reporting Category	KPI Calculation Type
Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure net-work and are billed as at 30 June	Number of residential properties which are billed for water or have pre-paid meters	All	All	CFO	19006	SAMRAS Report (new report)	19,006	19,006	19,006	19,006	95,003	Internal	Last Value

Number of residential properties which are billed for electricity or have prepaid meters (excluding Eskom Electricity supplied properties) as at 30 June	Number of residential properties which are billed for electricity or have pre-paid meters	All	All	CFO	22702	SAMRAS Report (new report) and Itron	22,702	22,702	22,702	22,702	113 510	Internal	Last Value
Number of formal residential properties connected to the municipal waste water sanitation/ sewerage network for sewerage service,	Number of residential properties which are billed for sewerage	All	All	CFO	16,945	SAMRAS Report (new report)	16,945	16,945	16,945	16,945	84,725	Internal	Last Value

irrespective of the number of water closets (toilets) and are billed as at 30 June													
Number of formal residential properties for which refuse is removed once per week and are billed as at 30 June	Number of residential properties which are billed for refuse removal	All	All	CFO	17148	SAMRAS Report (new report)	17,148	17,148	17,148	17,148	85, 740	Internal	Last Value
95% of project budget for the upgrade of the Waterloo Library spent by 30 June 2019 {(Actual project expenditure/ Total project	% of the project budget spent	12	Paglande	Director: Community Services	95%	Expenditure reports from SAMRAS	95%	95%	95%	95%	95%	Internal	Carry Over

budget) X100}													
Complete serviced sites for the housing project in De Doorns Sunnyside Orchards by 30 June	Number of serviced sites completed by 30 June	3; 4; 5	Van Riebeeck Park; Bergsig; Fairway Heights	Director: Community Services	109	Completion certificate	109	109	109	109	545	Internal	Accumulative
Complete top structures for the housing project in Old Mandela Square by 30 June	Number of top structures completed by 30 June	17; 18; 19	Hex-industrial; Zwelethemb a; Roodewal	Director: Community Services	30	Completion certificate	30	30	30	30	150	Internal	Accumulative
Complete top structures for the housing project in New	Number of top structures completed by 30 June	17; 18; 19	Hex-industrial; Zwelethemb a; Roodewal	Director: Community Services	80	Completion certificate	80	80	80	80	400	Internal	Accumulative

Mandela Square by 30 June													
Complete top structures for the housing project at Transhex Human Settlement Project by 30 June	Number of top structures completed by 30 June	190	Hex Park	Director: Community Services	190	Completion certificate	190	190	190	190	950	Internal	Accumulative
Manage the Transhex Human Settlement Implementation phase by monthly project meetings (except December and January)	Number of meetings	10; 18	Panorama; Zwelethemb a	Director: Community Services	10	Minutes of meetings	10	10	10	10	10	Internal	Accumulative

Achieve 95% average water quality level as measured per SANS 241 criteria during each financial year	% water quality level	All	All	Director: Technical Services	95%	Laboratory Ignite report; the Department of Water and Sanitation Blue Drop System report	95%	95%	95%	95%	95%	Internal	Last Value
Complete the project for the replacement of water pipes by 30 June	Project completed	All	All	Director: Technical Services	1	Completion certificate signed off by Director	1	1	1	1	1	Internal	Carry Over
Complete the project for the placement of sewage pipes by 30 June	Project completed	All	All	Director: Technical Services	1	Completion certificate signed off by Director	1	1	1	1	1	Internal	Carry Over
Achieve 80% effluent standard on weighted average	% effluent standard on weighted average	All	All	Director: Technical Services	80%	Lab results	80%	80%	80%	80%	80%	Internal	Last Value

during each financial year													
Limit unaccounted for electricity to less than 10% by 30 June of each financial year {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased} × 100}	% unaccounted for electricity	All	All	CFO	10%	AFS & Bulk Purchases Report SAMRAS report WC-P104b, Monthly Itron Management Report, Spreadsheet : Electricity Losses	10%	10%	10%	10%	10%	Internal	Reverse Last Value

Limit unaccounted for water to less than 21% by 30 June of each financial year {(Number of kiloliters water available from reservoirs - number of kiloliters water sold) / number of kiloliters water purchased or purified × 100}	% unaccounted for water	All	All	CFO	21%	AFS & SAMRAS Report WC-P104b, Monthly Water Balance Report	21%	21%	21%	21%	21%	Internal	Reverse Last Value
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**STRATEGIC OBJECTIVE 2: TO CREATE AN ENABLING ENVIRONMENT FOR EMPLOYMENT AND POVERTY AND POVERTY ERADICATION
THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND TOURISM**

KPI	Unit of Measure-ment	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Target for 2020/21	Target for 2021/22	Target For 2022/23	Total Accumulative Target For 5-years	Reporting Category	KPI Calculation Type
The number of FTEs created through the EPWP programme by 30 June (Person days / FTE (230 days))	Number of FTEs created through the EPWP programme by 30 June	All	All	Director: Strategic Support Services	116	Signed employment contracts and EPWP statistics (Excel Spread sheet - Name: EPWP Quarterly Report)	116	116	116	116	580	Internal	Accumulative
90% of the budget spent to implement the Regional Socio	% of budget spent	All	All	Municipal Manager	90%	Expenditure reports from SAMRAS	90%	90%	90%	90%	90%	Internal	Carry Over

Economic Programme by 30 June {(Actual expenditure divided by the total approved capital budget) x 100}													
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STRATEGIC OBJECTIVE 3: TO ENSURE A SAFE, HEALTHY, CLEAN AND SUSTAINABLE EXTERNAL ENVIRONMENT FOR ALL BREEDE VALLEY'S PEOPLE

KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Target for 2020/21	Target for 2021/22	Target for 2022/23	Total Accumulative 5-Year Target	Reporting Category	KPI Calculation Type
800 screenings conducted at the Shadow Centre by 30 June	Number of screenings conducted by 30 June	All	All	Director: Community Services	800	Screening reports	800	800	800		800	Internal	Carry Over

STRATEGIC OBJECTIVE 4: PROVIDE DEMOCRATIC, ACCOUNTABLE GOVERNMENT FOR LOCAL COMMUNITIES AND ENCOURAGE INVOLVEMENT OF COMMUNITIES AND COMMUNITY ORGANIZATIONS IN THE MATTERS OF LOCAL GOVERNMENT

KPI	Unit of Measurement	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Target for 2020/21	Target for 2021/22	Target for 2022/23	Total Accumulative 5- Year Target	Reporting Category	KPI Calculation Type
Effective functioning of the IDP Representative Forum	Minutes of IDP Representative Forum	All	All	Director: Strategic Support Services	New KPI for the 2019/20 Financial Year. No baseline to measure against	Minutes of IDP Representative Forum	4	4	4	4	20	Internal	Carry Over

STRATEGIC OBJECTIVE 5: ENSURE A HEALTHY AND PRODUCTIVE WORKFORCE AND AN EFFECTIVE AND EFFICIENT WORK ENVIRONMENT

KPI	Unit of Measure-ment	Wards	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Target For 2020/21	Target For 2021/22	Target For 2022/23	Total Accumulative 5- Year Target	Reporting Category	KPI Calculation Type
Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan during each financial year	Number of people employed in the three highest levels of management	All	All	Director: Strategic Support Services	1	Appointment letters	1	1	1	1	5	Internal	Accumulative

The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June [(Actual amount spent on training/total personnel budget)x100]	% of the budget spent	All	All	Director: Strategic Support Services	1%	Reports from SAMRAS menu VS-Q003E (looked-up online) for items 1211210230710, 1211210230720, 1211210230721	1%	1%	1%	1%	1%	Internal	Carry Over
Limit vacancy rate to 15% of budgeted posts by 30 June [(Number of funded posts vacant	% vacancy rate	All	All	Director: Strategic Support Services	15%	Excel spread sheet (Name: Adjustment personnel budget - June 2016)	15%	15%	15%	15%	15%	Internal	Reverse Last Value

divided by budgeted funded posts)x100)													
100% of posts identified for evaluation in terms of TASK by 30 June {(Number of posts evaluated to TASK/ Total number of posts identified to be evaluated to TASK)x100)	% of posts evaluated	All	All	Director: Strategic Support Services	100%	Signed-off job 534valuation and signed-off TASK outcome report	100%	100%	100%	100%	100%	Internal	Carry Over

**STRATEGIC OBJECTIVE 6: ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH
CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES**

KPI	Unit of Measurement	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Target For 2020/21	Target For 2021/22	Target For 2022/23	Total Accumulative 5- Year Target	Reporting Category	KPI Calculation Type
Provide free basic water to indigent households earning less than R4500 as at 30 June	Number of indigent households receiving free basic water	All	All	CFO	7000	Indigent excel formatted register populated from the SAMRAS system and all Municipal Indigent Rental units	7,000	7000	7000	7000	35 000	Internal	Last Value
Provide free basic electricity to indigent households earning less than R4500 as at 30 June	Number of indigent households receiving free basic electricity	All	All	CFO	7000	Indigent excel formatted register populated from SAMRAS system and all Municipal Indigent Rental units	7,000	7,000	7,000	7,000	35000	Internal	Last Value

Provide free basic sanitation to indigent households earning less than R4500 as at 30 June	Number of indigent households receiving free basic sanitation	All	All	CFO	7000	Indigent excel formatted register populated from SAMRAS system and all Municipal Indigent Rental units	7,000	7,000	7,000	7,000	35 000	Internal	Last Value
Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June	Number of indigent households receiving free basic refuse removal	All	All	CFO	7000	Indigent excel formatted register populated from SAMRAS system and all Municipal Indigent Rental units	7,000	7000	7000	7000	35 000	Internal	Last Value
The percentage of the municipal capital budget actually spent on capital projects as at 30 June (Actual)	% of the municipal capital budget actually spent	All	All	CFO	95%	Annual Financial Statements	95%	95%	95%	95%	95%	Internal	Last Value

amount spent on capital projects/ Total amount budgeted for capital projects) X100													
Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June ((Total operating revenue- operating grants received) / debt service payments due within the year))	% of debt coverage	All	All	CFO	12%	Annual Financial Statements	45%	45%	45%	45%	45%	Internal	Reverse Last Value

Financial viability measured in terms of outstanding service debtors as at 30 June ((Total outstanding service debtors / revenue received for services) X100)	% of outstanding service debtors	All	All	CFO	14%	Annual Financial Statements & Section 71 reports	15%	15%	15%	15%	15%	Internal	Reverse Last Value
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents -	Number of months it takes to cover fix operating expenditure with available cash	All	All	CFO	1.5	Annual Financial Statements	1.8	1.8	1.8	1.8	1.8	Internal	Last Value

Unspent Conditional Grants – Over- draft) + Short- term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))													
Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June	RBAP submitted to the Audit Committee	All	All	Municipal Manager	1	Minutes of Audit Committee meeting during which RBAP was submitted	1	1	1	1	5	Internal	Carry Over

Compile a strategic risk register and submit to Council by 30 May	Strategic risk register submitted to Council	All	All	Municipal Manager	1	Minutes of Council Meeting	1	1	1	1	5	Internal	Carry Over
Submit the approved financial statements for each year to the Auditor-General by 31 August	Approved financial statements submitted to the AG	All	All	CFO	1	Proof of submission of approved annual Financial Statements to Auditor-General	1	1	1	1	5	Internal	Carry Over
Achieve a payment percentage of above 95% as at 30 June {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors	% Payment achieved	All	All	CFO	95%	SAMRAS Report BS-Q90SE1, Policy on the Writing-off of Irrecoverable Debt	95%	95%	95%	95%	95%	Internal	Last Value

Opening Balance + Bad Debts Written Off/ Billed Revenue x 100}													
Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 March	MGRO Clean Audit Plan submitted	All	All	CFO	1	Proof of submission of MGRO Plan to the Municipal Manager	1	1	1	1	5	Internal	Carry Over
Compile and submit a Revenue Enhancement Action Plan to the Municipal Manager for consideration by 30 September	Revenue Enhancement Action Plan submitted	All	All	CFO	1	Proof of submission of plan to the Municipal Manager	1	1	1	1	5	Internal	Carry Over
Achieve a clean audit for each financial	Clean audit achieved for each	All	All	CFO	1	Audit report received	1	1	1	1	5	Internal	Carry Over

year by 31 December of each year	financial year												
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