

2021/22

# Annual Report



**BREED VALLEY**

MUNICIPALITY - MUNISIPALITEIT - UMASIPALA



*"The report show the resilience we,  
as a municipality and the Breede Valley community as a whole,  
have in creating a better life for all of us."*

Ald. Antoinette Steyn  
EXECUTIVE MAYOR

### MAYOR'S MESSAGE

The true test of character and resilience is shaped during times of hardship and adversity. The year in review (2021-2022) is testament of our collective character and resilience during continuous unprecedented times. The report show the resilience we, as a municipality and the Breede Valley community as a whole, have in creating a better life for all of us. Although not as extreme as the story of a phoenix rising from ashes, this image does crop up in one's mind when thinking about the past financial year.

#### Some highlights of the year include:

- In the middle of this past year, a new Council was elected and started working. As usual at the start of a new term, all councillors were taken on a tour of municipal facilities like dams and waste water treatment works.
- As part of good governance, municipalities make use of a ward committee system. After the 2021 elections, the lengthy process of electing ward committee members was finalised.
- This year also saw another national population census. Although the Western Cape initially did not respond as well as hoped, we eventually had roughly an 80% voting count.
- One project which was anticipated for years already, was the building of a swimming pool for the residents of Zwelethemba. This finally became a reality and although the opening of the pool was delayed a bit, it was welcomed with open arms and much gratitude to the municipality. Indeed a great asset for Zwelethemba and the municipality.

#### Schools:

The Breede Valley boasts with some astounding schools and learning institutions. We are proud of these institutions to what they achieved despite many challenges and a constant change in the learning schedule. We applaud teachers and teaching staff for their time, effort and the value they brought to the table.

We as a Municipality value respectable, quality education. Breede Valley Municipality and this Council will always treasure our children, as they are the future of this country and specifically this region. Our door and hands will always be open to them. In the past year we assisted not only with a major bursary program that kick-starts the future of many children in this area, but we could also assist in providing the basic stationery and books to those who really need it. We will always gladly assist where possible.

#### NGO'S:

NGO's and those working for these different establishments and organisations really walk the extra mile to ensure children are kept safe, elderly people are cared for, the hungry are fed and those in a time of need are listened to. We care for each and every NGO in this municipal region. We try to assist, help and accommodate each and every one. Like always, we assisted many with funds to provide food to those in need. We assisted in many ways with funds, but also with expertise to help facilitate the process of becoming a registered NGO. We also tried to assist those in the waiting period of registration so that we could enable them with necessities to make a difference in the community. We are proud of those who enable others and took this selfless act of caring for others upon themselves.

## MAYOR'S MESSAGE

---

### Housing and basic services:

One of our main aims remain to provide basic housing and deliver related services in a respectable and operational standard. Council endeavours to keep our community's dignity intact by providing access to various housing projects. Two projects in Worcester (TransHex) and Touwsrivier have been met with criticism and had its fair share of disappointments, but we remain dedicated and devoted to adhering to this promise. Life happens. The housing projects continue, and we look forward to the day very soon where we hand over these houses.

### Indigent support:

As usual, the Municipality assist communities in general, especially the unemployed, the elderly and other vulnerable groups wherever and however it is possible. We continually encourage them to apply for indigent subsidy on municipal services. The Office of the Executive Mayor will, whenever possible, assist to lessen the burden of poverty. As a caring Municipality, we are aware of how difficult life has become and how much more difficult life is for the vulnerable citizens within our community.

### Safety:

Unfortunately the devastating and everlasting difficulties around issues such as gender-based violence, theft, gang related activities and drinking and driving continues to be with us. We will never stop caring about the victims of these social ills.

We also thank the teams of the Fire and Rescue Services of the Municipality for always being there to assist the community. We thank traffic officials and personnel for always assisting people in need of service, especially when situations seem dire. We thank those in the community who make it their task to ensure the safety of all. Different security companies, neighbourhood watch groups and some even monitoring the

CBD on bikes – we thank each and every individual and group who commit their time to this community.

### Service delivery:

How blessed are we to live in a community where clean, running water is almost everywhere? A community where most parts have electricity, and we are surrounded by natural resources and unblemished scenery. We as a Council remain committed to the people of this community. We will always strive to do better and to be better – not as a reflection of who we are, but as a reflection of who we are as a community and how we want to see our community.

The following challenges remain problematic year after year:

- Violence in specific areas, prohibiting officials to perform their tasks in a safe and accommodating environment
- Delays in service delivery emanating from the continuous deliberate damage of municipal infrastructure such as sewerage systems and electricity substations
- Delays in service delivery due to theft of infrastructure such as electricity overhead cable
- Illegal dumping of rubbish
- Load shedding

The Breede Valley Municipality in many respects lives up to its vision with accolades for performing in governance and service delivery. There are challenges but we will address them. With the support of an active community sharing the responsibility of governance, Council and staff will work shoulder to shoulder to maintain a high level of service delivery, putting the wonderful people of Breede Valley first. Thank you for everyone's contribution. Stay vigilant. Stay safe. Stay caring.

**Ald. Antoinette Steyn**

**EXECUTIVE MAYOR**



Breede Valley Municipality is proud  
to present this  
2020/21 Annual Report.

The Report describes  
the Municipality's operations  
in terms of its core legislative obligations,  
and the various accomplishments  
and challenges for the period 1 July 2021 to 30 June 2022.

The annual report is prepared  
in accordance with Section 121(1)  
of the  
Municipal Finance Management Act (MFMA),  
in terms of which  
the Municipality  
must prepare an  
annual report  
for each financial year.

# CONTENT

<b>MAYOR'S MESSAGE .....</b>	<b>1</b>	<b>3.5</b>	<b>SERVICE PROVIDER STRATEGIC PERFORMANCE .....</b>	<b>128</b>
<b>CHAPTER 1: EXECUTIVE SUMMARY .....</b>	<b>6</b>	<b>3.6</b>	<b>MUNICIPAL FUNCTIONS .....</b>	<b>146</b>
1.1 MUNICIPAL MANAGER'S MESSAGE .....	7	3.7	OVERVIEW OF PERFORMANCE PER WARD .....	147
1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW .....	13	<b>COMPONENT A: BASIC SERVICES .....</b>	<b>166</b>	
1.3 SERVICE DELIVERY OVERVIEW .....	24	3.8	WATER SERVICES.....	166
1.4 FINANCIAL HEALTH OVERVIEW.....	27	3.9	SANITATION SERVICES .....	171
1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW .....	30	3.10	ELECTRICITY .....	175
1.6 AUDITOR-GENERAL REPORT .....	32	3.11	WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING) .....	179
1.7 IDP, BUDGET AND PMS PROCESS .....	33	3.12	HOUSING.....	189
<b>CHAPTER 2: GOVERNANCE .....</b>	<b>31</b>	3.13	FREE BASIC SERVICES AND INDIGENT SUPPORT .....	193
<b>COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE .....</b>	<b>46</b>	<b>COMPONENT B: ROAD TRANSPORT .....</b>	<b>195</b>	
2.1 POLITICAL GOVERNANCE STRUCTURE .....	46	3.14	ROADS .....	195
2.2 ADMINISTRATIVE GOVERNANCE STRUCTURE.....	54	3.15	STORMWATER DRAINAGE.....	203
<b>COMPONENT B: INTER-GOVERNMENTAL RELATIONS.....</b>	<b>55</b>	<b>COMPONENT C: PLANNING AND DEVELOPMENT .....</b>	<b>207</b>	
2.3 INTERGOVERNMENTAL RELATIONS (IGR).....	55	3.16	PLANNING .....	207
<b>COMPONENT C: PUBLIC ACCOUNTABILITY .....</b>	<b>58</b>	3.17	LOCAL ECONOMIC DEVELOPMENT (LED) .....	212
2.4 PUBLIC MEETINGS.....	59	3.18	TOURISM.....	220
<b>COMPONENT D: CORPORATE GOVERNANCE .....</b>	<b>76</b>	3.19	INTEGRATED DEVELOPMENT PLAN (IDP) .....	225
2.5 RISK MANAGEMENT .....	76	3.20	LIBRARIES .....	230
2.6 FRAUD PREVENTION .....	79	3.21	CEMETERIES .....	234
2.7 AUDIT COMMITTEE.....	81	3.22	REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP) .....	237
2.8 PERFORMANCE AUDIT COMMITTEE.....	84	3.23	PARKS.....	239
2.9 INTERNAL AUDIT.....	84	3.24	COMMUNITY DEVELOPMENT .....	240
2.10 SUPPLY CHAIN MANAGEMENT (SCM).....	86	<b>COMPONENT E: ENVIRONMENTAL PROTECTION .....</b>	<b>243</b>	
2.11 POLICIES AND BY-LAWS .....	99	3.25	POLLUTION CONTROL .....	243
2.12 WEBSITE.....	99	3.26	BIODIVERSITY, LANDSCAPE AND OPEN SPACES .....	246
2.13 COMMUNICATION .....	100	<b>COMPONENT F: SECURITY AND SAFETY .....</b>	<b>247</b>	
<b>CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I).....</b>	<b>103</b>	3.27	TRAFFIC AND LICENSING.....	247
3.1 PERFORMANCE MANAGEMENT.....	104	3.28	FIRE, RESCUE AND DISASTER MANAGEMENT SERVICES.....	250
3.2 THE IDP AND THE BUDGET .....	105	3.29	MUNICIPAL COURT .....	254
3.3 INTRODUCTION TO SERVICE DELIVERY PERFORMANCE.....	107	<b>COMPONENT G: SPORT AND RECREATION.....</b>	<b>257</b>	
3.4 STRATEGIC SDBIP (TOP LAYER) .....	107	3.30	HOLIDAY RESORTS AND CAMPSITES .....	257

# CONTENT

3.31	SWIMMING POOLS AND SPORT GROUNDS.....	260	5.11	GROSS OUTSTANDING DEBTORS PER SERVICE .....	341
<b>COMPONENT H: CORPORATE POLICY, OFFICES AND OTHER SERVICES.....</b>			<b>264</b>		
3.32	EXECUTIVE AND COUNCIL.....	264	5.12	TOTAL DEBTORS AGE ANALYSIS.....	342
3.33	FINANCIAL SERVICES .....	265	5.13	BORROWING AND INVESTMENTS .....	343
3.34	HUMAN RESOURCE SERVICES .....	269	<b>COMPONENT D: OTHER FINANCIAL MATTERS.....</b>		
3.35	INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) .....	272	5.14	SCM .....	345
3.36	INTERNAL AUDIT AND ENTERPRISE RISK MANAGEMENT .....	274	5.15	GRAP COMPLIANCE .....	346
3.37	LEGAL SERVICES .....	275	5.16	MUNICIPAL COST CONTAINMENT MEASURES.....	347
3.38	EMPLOYEES: OTHER SERVICES .....	276	<b>CHAPTER 6: AUDITOR-GENERAL AUDIT FINDINGS.....</b>		
3.39	CAPITAL EXPENDITURE: OTHER SERVICES .....	281	<b>COMPONENT A: AUDITOR-GENERAL OPINION 2020/21 .....</b>		
<b>COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD .....</b>			<b>350</b>		
3.40	DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2022/23 .....	282	6.1	AUDITOR-GENERAL REPORT 2020/21 .....	350
<b>CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE</b>			<b>COMPONENT B: AUDITOR-GENERAL OPINION 2021/22 .....</b>		
<b>(PERFORMANCE REPORT PART II).....</b>			<b>351</b>		
4.1	INTRODUCTION TO THE MUNICIPAL WORKFORCE = DESMOND .....	291	6.2	AUDITOR-GENERAL REPORT 2021/22 .....	351
4.2	MANAGING THE MUNICIPAL WORKFORCE.....	295	<b>ABBREVIATIONS.....</b>		
4.3	CAPACITATING THE MUNICIPAL WORKFORCE .....	298	<b>LIST OF TABLES.....</b>		
4.4	MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE .....	300	<b>LIST OF FIGURES.....</b>		
<b>CHAPTER 5: FINANCIAL PERFORMANCE .....</b>			<b>361</b>		
<b>COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE .....</b>			<b>361</b>		
5.1	FINANCIAL SUMMARY.....	304	<b>ANNEXURE A: FINANCIAL STATEMENTS</b>		
5.2	FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION .....	310	<b>ANNEXURE B: REPORT OF THE AUDITOR-GENERAL</b>		
5.3	GRANTS.....	318	<b>ANNEXURE C: REPORT OF THE AUDIT AND PERFORMANCE AUDIT</b>		
5.4	ASSET MANAGEMENT .....	321	<b>COMMITTEE</b>		
5.5	FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS .....	324			
<b>COMPONENT B: SPENDING AGAINST CAPITAL BUDGET .....</b>			<b>331</b>		
5.6	CAPITAL EXPENDITURE .....	331			
5.7	SOURCES OF FINANCE.....	336			
5.8	CAPITAL SPENDING ON 5 LARGEST PROJECTS .....	338			
5.9	BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW .....	339			
<b>COMPONENT C: CASH FLOW MANAGEMENT AND</b>					
<b>INVESTMENTS.....</b>			<b>340</b>		
5.10	CASH FLOW .....	340			



*"Through committed administration,  
diligent oversight functionaries and active citizenry,  
Breede Valley will remain resilient,  
build on its achievements and  
progressively resolve pressing challenges."*

David McThomas  
MUNICIPAL MANAGER





## MUNICIPAL MANAGER'S MESSAGE

---

### 1.1 MUNICIPAL MANAGER'S MESSAGE

Volatility, uncertainty, complexity, and ambiguity (VUCA) remains prominent within the Local Government landscape. Challenges of exacerbating socio-economic ills, diminishing resources and a growing expectation gap (amongst others) are factors/challenges that significantly threaten local government's ability to uphold its primary constitutional mandate. As administration, we are tasked to proactively identify such factors/challenges, plan and act accordingly to mitigate and counteract the potential effects thereof and monitor and review our planning and implementation frameworks to ensure that we remain well positioned to uphold our constitutional mandate.

On this premise, it gives me great pleasure to present Breede Valley Municipality's Annual Report, for the 2021/22 financial period, to all constituents associated to and passionate about the Breede Valley Municipality. At Breede Valley, we strive to uphold a high level of governance proficiency and service delivery excellence whilst exercising our custodianship. In addition, our vision of "a unique and caring valley of service excellence, opportunity and growth", compels us to render services in accordance with core public value ideologies such as equity, impartiality, justice, honesty, fairness, probity, continuity, secrecy, accountability, transparency, and responsiveness. Coupled to the pursuit of service excellence, we continuously strive to maintain our clean (unqualified) audit outcome status, the culmination of the extent of governance proficiency throughout various facets of our organisation.

In the year under review, we've achieved great success, built on the foundation of strong partnerships and collaboration with civil society and the private sector. The prioritisation of proper consultation, monitoring and oversight of processes further fuelled the whole of society

approach in our pursuit of sustainable and equitable basic service delivery. In terms of this special relationship with our constituents, due care was taken to ensure that our service delivery actions (as reflected in this report) served our strategic objectives as articulated in the municipal Integrated Development Plan (IDP), the Budget and Service Delivery and Budget Implementation Plan (SDBIP). In this regard the following highlights need mentioning:

- Continuous prioritisation and implementation of astute financial management principles to enhance and safeguard the financial sustainability of the organisation and subsequently support post-Covid socio-economic recovery. These simple yet important principles enabled the Municipality to realise the following:
  - a sustained revenue collection rate above 90% and the subsequent ability to fund more critical capital and operational projects on the budget.
  - a 92.08% expenditure rate on capital projects as at 30 June 2022, comprising of (amongst others):
    - ▲ R24.1 million on critical water- and wastewater preload reservoirs and treatment works respectively;
    - ▲ R13.2 million on resealing municipal roads, translating to 8.4km (approximately 3%) of the surfaced road network resealed;
    - ▲ R15.6 million towards the completion of the Zwelethemba municipal swimming pool. The total project value amounted to R29.2 million and was entirely funded through CRR;
    - ▲ R17.6 million on upgrading gravel roads, translating to 4km (approximately 6.9%) of gravel roads upgraded; and

## MUNICIPAL MANAGER'S MESSAGE

- ▲ R14.7 million (excluding expenditure recorded under the aforementioned categories) on the implementation of ward priorities, including the construction of speed humps, erection of play parks, repair/installation of high mast lights and conducting erosion protection within the Hex River (amongst others).
- Successfully facilitating the 2021 Local Government Elections, which contributed to the smooth election of and transition to the 6<sup>th</sup> democratically elected Council of BVM. This in turn, has yielded great stability in Council, and solicited the upfront support of the municipality's developmental roadmap.
- Opening of the newly established Municipal Court. The Municipal Court underpins law and order within the locality through prosecution and adjudication of matters within the confines of (amongst others) the National Building Regulations and municipal by-laws, hence, encouraging a safer society.
- Continuous collaboration between the Breede Valley Municipality and Worcester Business Improvement District regarding CCTV security monitoring and urban upgrade projects within the Worcester CBD, which continues to contribute to the reduction of crime & beautification within this particular area.
- Continuous collaboration on the Transhex Human Settlement development, spearheaded by the Provincial Department of Human Settlements. During the period under review, 2 550 serviced sites were completed as part of phase 1. The development is estimated to yield 8 480 housing opportunities that will (amongst others) substantially alleviate the housing backlog of 19 938 households, create ownership, and stimulate the local economy. Notwithstanding the positive developments yielded in terms of the serviced

sites (a municipal requirement), we recognise the ongoing challenges experienced in completing the top structures, which is one of the largest barriers in terms of transfer to beneficiaries. The topic remains on the inter-governmental agenda to fast-track the project as fast as reasonably possible.

- Facilitating specialised business support initiatives (in collaboration with strategic partners such as the Department of Economic Development and Tourism (DEDAT), the Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO) and the Small Enterprise Development Agency (SEDA) to aid key industries, corporates and businesses in successfully navigating the challenging economic climate.
- Stimulating the local economy by awarding product and works to the value of R30.6 million (within the "all order" procurement classification – i.e. between R0 – above R10 million) to local companies within the Breede Valley jurisdiction.

Spending approximately R15.6 million on municipal Expanded Public Works Programmes (EPWP), yielding 928 temporary employment opportunities for beneficiaries throughout the municipal area.

These highlights are indicative of the team's commitment to excel and continuously strive towards service excellence, whilst experiencing extreme adversity. Though we are proud of these accomplishments, we recognise that there are urgent challenges and inherent risks that require immediate attention. These remain high on our planning agendas and include the following:

### Vulnerability of infrastructure

Well-functioning and well-maintained municipal infrastructure are a critical prerequisite for rendering quality services and underpinning public value. However, diminishing financial resources, growing population &

## MUNICIPAL MANAGER'S MESSAGE

---

infrastructure usage patterns and frequent occurrences of infrastructure vandalism (amongst others), exerts significant pressure on the efficacy and sustainability of municipal infrastructure. The municipality is not exempt from these occurrences. However, clear action plans and commitments are in place to improve service infrastructure (as mentioned in the highlights). In addition, the municipality is in process of securing a long-term loan to further augment the funding supply needed to fund critical infrastructure requirements and address service backlogs. Coupled to this, proactive maintenance of existing infrastructure will continuously be prioritised to ensure that the useful life of all municipal infrastructure is extended and maximum value for money extracted.

### Vandalism of infrastructure

The level of vandalism and sabotage inflicted on municipal infrastructure, in particular electrical infrastructure remains a great concern. Resources are continuously allocated to repair vandalised infrastructure and safeguard it; however, this is not a sustainable practice as it adversely impacts the cash flow and financial sustainability of the municipality and deters our ability to render critical infrastructure needed to enhance basic service delivery. In addition, persistent acts of vandalism and destruction of municipal infrastructure jeopardizes the ability to render quality services. It is therefore imperative that communities and residents take ownership of safeguarding infrastructure and use it in a responsible manner. The Municipality will continuously ensure that quality infrastructure is provided and maintained to aid in service delivery, and frequently communicate on responsible use and safeguarding of infrastructure to promote longevity and return public value.

### High frequency of illegal dumping

Illegal dumping throughout the municipal area remains a pressing concern. It reduces the environmental appeal of

our beautiful valley, threatens environmental sustainability and community health and discourages potential investors and guests from visiting our area. The Municipality spends approximately R15 million per financial year on illegal dumping, yet the problem persists. Whilst the Municipality is responsible for providing a clean and healthy external environment, residents are encouraged to take ownership in keeping our environment clean – i.e. dispose litter, waste and any other form of refuse within demarcated areas in accordance with applicable procedures and policies. The Municipality earmarks to enhance awareness and educational campaigns on sustainable waste management practices in order to promote a healthy and clean external and living environment. Through mutual collaboration on this issue, we will reduce the applicable expenditure bill and unlock additional resources that could address important socio-economic matters.

### High vacancy rate

The filling of vacancies, specifically critical vacancies, remain an important deliverable of the Municipality. Through revised recruitment and selection initiatives, the Municipality anticipates attracting more resources from the echelon of skilled and suitably qualified incumbents, able to enhance responsiveness as well as operational efficacy, to the organisation. In addition, the introduction of the Municipal Staff Regulations (for partial implementation from 1 July 2022) will further strengthen the human resources landscape within Local Government.

### Inadequate communication

Concerted efforts are being made to strengthen internal- and inter-governmental collaboration in order to ensure that communities receive holistic information in a concise and timeous manner. BVM Digital, our Citizen Engagement Application was launched after extensive testing. The application aids in bridging the communication gap

## MUNICIPAL MANAGER'S MESSAGE

---

between the Municipality and its constituents. Currently a new IDP module is begin tested and earmarked for roll-out in the new financial year. Residents are encouraged to download and familiarise themselves with the application and its functionalities. In addition, a service delivery radio-campaign was formulated which served as premise to enhance civil education and awareness on critical matters within Local Government.

### Growing expectations vs diminishing resources

Whilst citizen expectations continue to grow, severe strain is placed on resource availability across all spheres of government – particularly local government. This is exacerbated by (amongst others) poor economic conditions, growing unemployment- and poverty rates and inequality (triple threat). Though the Municipality occupies an essential role in rendering services and creating a conducive environment responsive to citizen needs, the collaboration of civil society and the private sector is imperative to transition into a new narrative.

### Limited access to dignified housing opportunities

As poor economic conditions continue, increased patterns of migration to established urban centres and nodes can be expected. Coupled to this, localities tend to experience spikes in illegal occupation and land invasion as the housing backlog remains under pressure. As housing and human settlements fall within the domain of national and provincial government, the Municipality will enhance collaboration with these spheres of government in order to find feasible solutions to systematically address the housing backlog. In addition, occurrences of illegal occupation and land invasion will be dealt with in a swift yet dignified manner in order to ensure that land and/or infrastructure earmarked for future development, is appropriately safeguarded. Acts of illegal occupation and land invasion further prohibits the Municipality to adequately service

such residents, hence, the need to resolve such matters swiftly and amicably.

As we continue to navigate this complex and challenging path, we recognise the importance of oversight functionaries such as the Council and all statutory committees of Council, and commend the valuable contribution made to couple efficient and clean governance with service delivery excellence. In addition, we recognise the invaluable contributions made by members of this community. You have engaged us robustly and without fear and held us accountable in executing our mandate. Through committed administration, diligent oversight functionaries and active citizenry, Breede Valley will remain resilient, build on its achievements and progressively resolve pressing challenges. This will not only underpin our vision of “a unique and caring valley of service excellence, opportunity and growth” but enable us to collectively foster and bequeath a conducive environment for future generations to prosper.

Yours in government

**David McThomas**

**MUNICIPAL MANAGER**



The image features a large white circle centered on a white background. A thick red line starts from the top right, curves around the circle, and ends at the bottom left. Green geometric shapes, including a triangle and a quadrilateral, are positioned around the circle, partially overlapping the red line and the circle's edge.

# Chapter 1

# VISION AND MISSION

## ***Vision:***

“A unique and caring valley  
of  
service excellence,  
opportunity and growth”

## ***Mission:***

“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”

# CHAPTER 1: MUNICIPAL OVERVIEW

## 1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### 1.2.1 Demographic information

#### a) *Municipal geographical information*

The BVM covers an area of approximately 3 833 km<sup>2</sup> 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 Touwsrivier, as well as the rural areas adjacent to and between these towns and the Matroosberg rural area. The town of Worcester lies on the N1 and has a major railway link, which presents the town with a locational advantage that provides access to inland markets. The most striking feature of the Breede Valley is its scenic beauty. Majestic mountains, fertile valleys, vineyards and vast plains covered with indigenous semi-desert vegetation captivate the soul. Apart from the formal settlement areas, the municipality has several informal settlements. In 2011, the region had a counted population of 166 825 (inclusive of the informal settlements), as per the 2011 StatsSA census data and 176 578 as per the 2016 StatsSA Community Survey. In 2022, the region has an estimated population figure of 196 098 as per the 2021 Municipal Economic Review and Outlook (MERO), compiled by Western Cape Provincial Treasury.

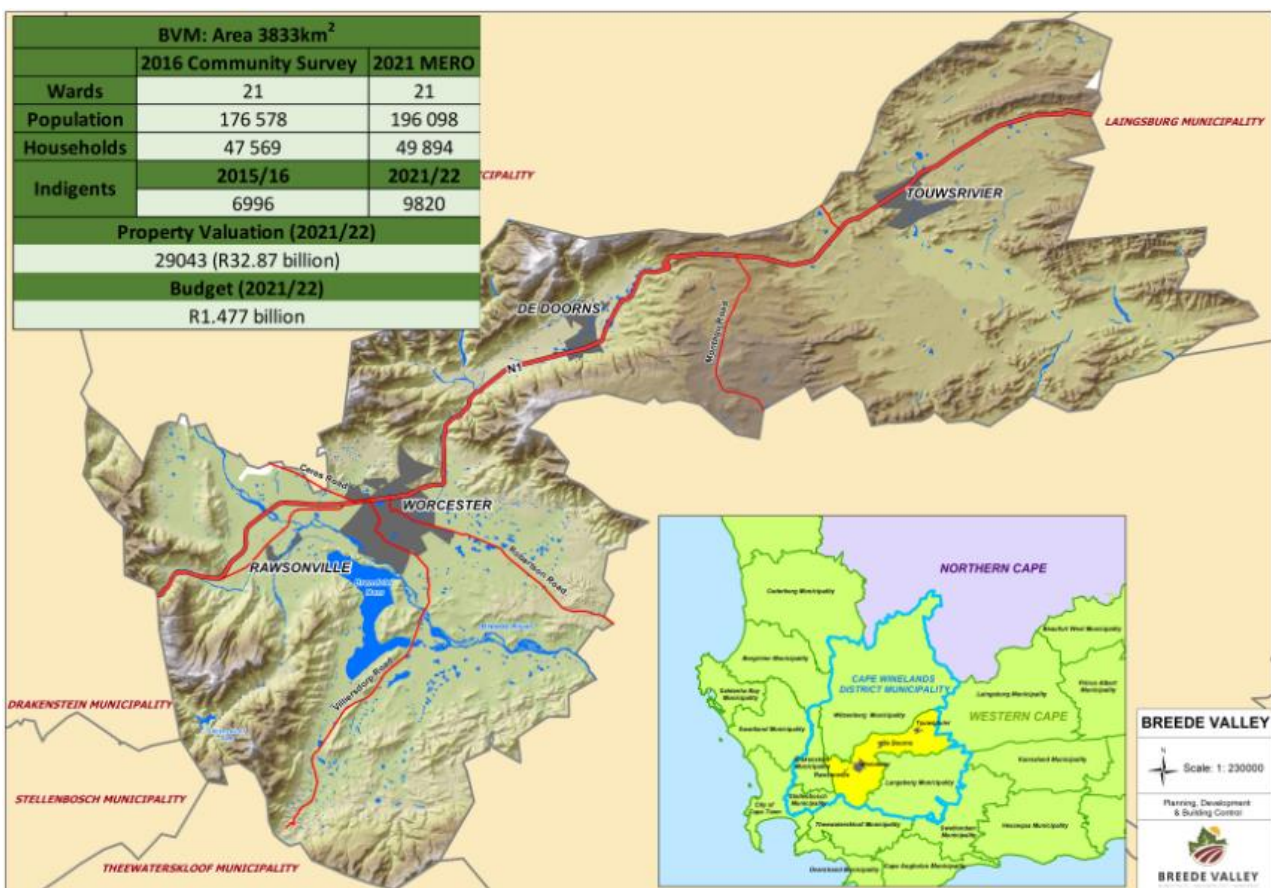


Figure 1: Breede Valley Municipal Area



## CHAPTER 1: MUNICIPAL OVERVIEW

### Wards

The BVM was formed in December 2000 encompassing the towns of Touwsrivier, De Doorns, Worcester and Rawsonville. The Municipality is structured into the following 21 wards:

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

Table: 1 Municipal wards



## CHAPTER 1: MUNICIPAL OVERVIEW

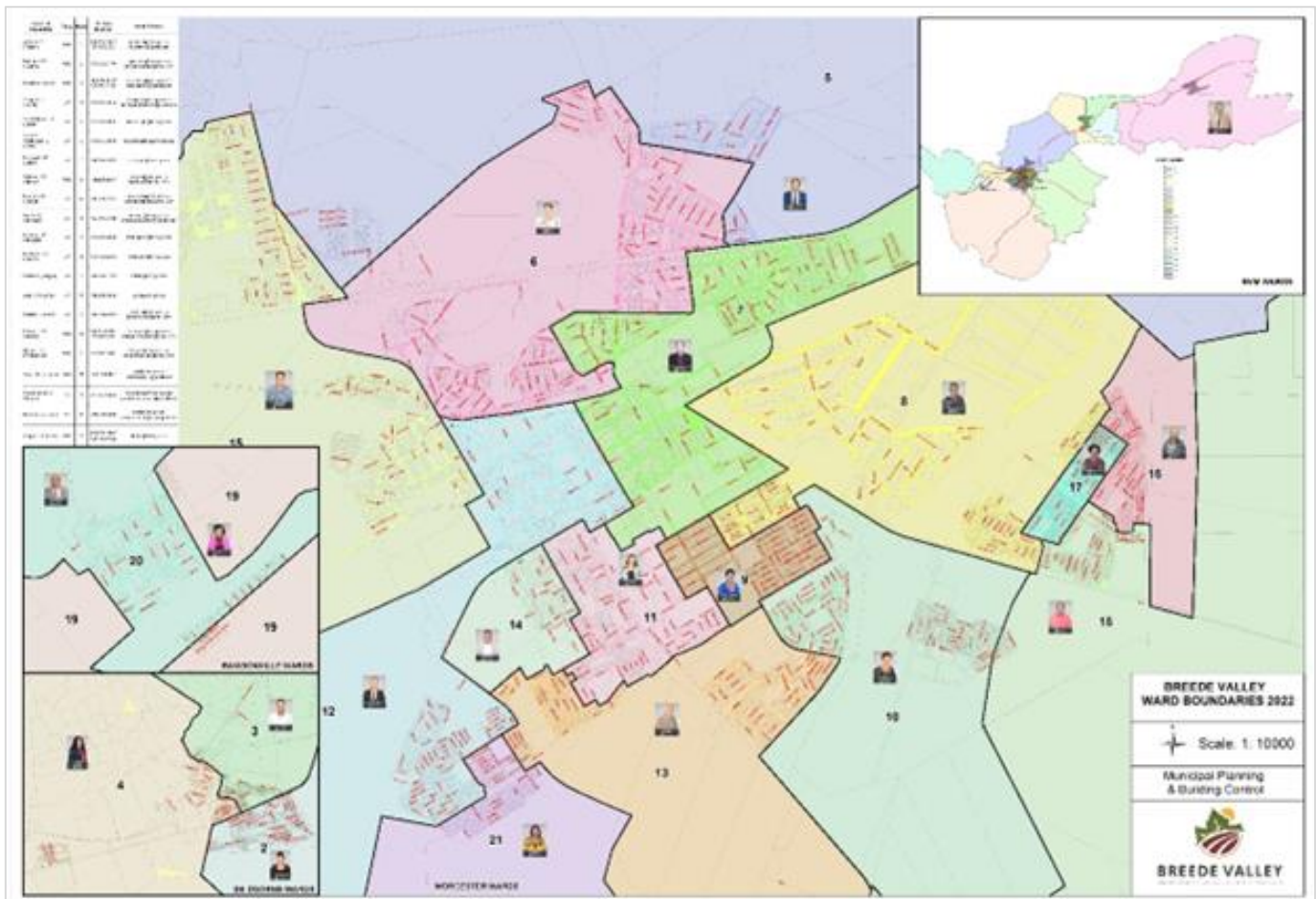


Figure 2: Municipal wards

### Worcester

Worcester is located 120 km northeast of Cape Town on the N1 highway north to Johannesburg.

Worcester is the largest town in the BVM - home to approximately 125 000 people, including those people living on the surrounding farms. It is an old town established in 1820 and named after Lord Charles Somerset's nephew, the Marquis de Worcester. In 1823 there were only 10 houses in Worcester. The town serves as the administrative capital of the Breede Valley local municipality and as regional headquarters for most national and provincial government departments. The town also serves as the hub of the Western Cape's interior commercial, distribution and retail

activity with a shopping mall, well developed central business district and infrastructure.

Worcester is considered as one of the largest wine growing regions in South Africa, both in number of vines and volume of wine produced. The vineyards of Worcester produce roughly a quarter of all the country's wine, and the region has many co-operative estates. There is plenty to see and do in the area and being so centrally situated to the surrounding towns, Worcester is an ideal base from which to explore the region.

### De Doorns, Hex River Valley

De Doorns lies on the main route to and from Cape Town, Johannesburg and Port Elizabeth. With its wide range of services and commercial facilities, De Doorns has become

## CHAPTER 1: MUNICIPAL OVERVIEW

---

the business and shopping centre for the entire valley and surrounding towns. De Doorns is a town with a particularly impressive cultural heritage. In 1819 De Doorns was proclaimed a sub-drostdy of Tulbagh, after two farms had been bought for laying out a town. In 1822 De Doorns was proclaimed a full drostdy.

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

De Doorns literally translated means 'the thorns' in Dutch and refers to the Acacia thorn trees that dominate the Hex River banks. De Doorns' wine cellar boasts the longest harvest season in the world, from December through until April, and the area exports approximately 23 million cartons of grapes annually. Farms here lie nestled between the Hex and Kwadous mountains, which provide much in the way of hiking, mountain biking and rock climbing.

### Rawsonville

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

The climate is hinterland (further from oceanic influences) mediterranean with cool, rainy winters and warm, dry summers. Due to its more inland location, winters can get frosty at times, with occasional heavy snowfalls on the surrounding high-ground. Summers are generally pleasant

although some February and March days can reach 38°C or higher.

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

### Touwsrivier

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

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

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

Touwsrivier is located at an altitude of 770 meters (2 530 ft.) on the southwestern edge of the Great Karoo, east of the

## CHAPTER 1: MUNICIPAL OVERVIEW

Hex River mountains and north of the Langeberg, at the point where the Donkies River flows into the Touwsrivier. It lies just to the south of the N1 highway, 180 kilometres (110 miles) by road from Cape Town. The railway line passes through the town, with the yards and depot being located

### b) Population

Population size provides an indication of the volume of demand for government services in a geographical space. It also serves as a planning measure to assist budget planners to match available resources to address the relative demand for services. Of the five local municipalities within the Cape Winelands District, it is estimated that Breede Valley has the third largest population (196 098 in 2022). This total is estimated to increase to 200 911 by 2025 which equates to a 0.8% annual average growth rate. The estimated population growth rate of Breede Valley is therefore lower than the estimated population growth of the Cape Winelands of 2.3%.

The adjacent table indicates the total population estimates within the Cape Winelands District according to the 2021

just to the northeast. By rail it is 257 kilometres (160 miles) from Cape Town.

MERO, as populated by the Western Cape Provincial Treasury.

**FUTURE POPULATION GROWTH,  
Cape Winelands District, 2021 – 2025**

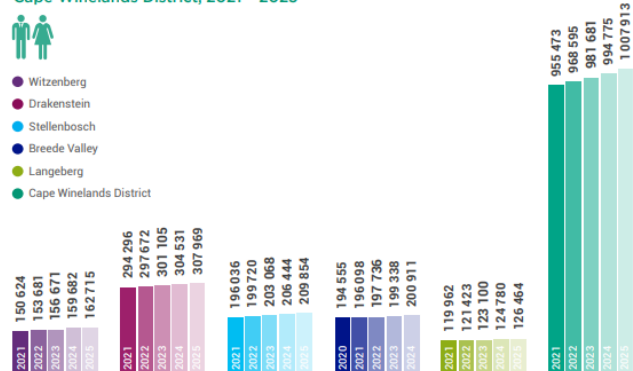


Figure 3: CWD Future Population Growth

### c) Households

As per Provincial Treasury's 2021 MERO, the total number of households within the municipal area is estimated at 49 894. It is imperative to note that this estimated figure is based on research and forecasts conducted by Quantec Research.

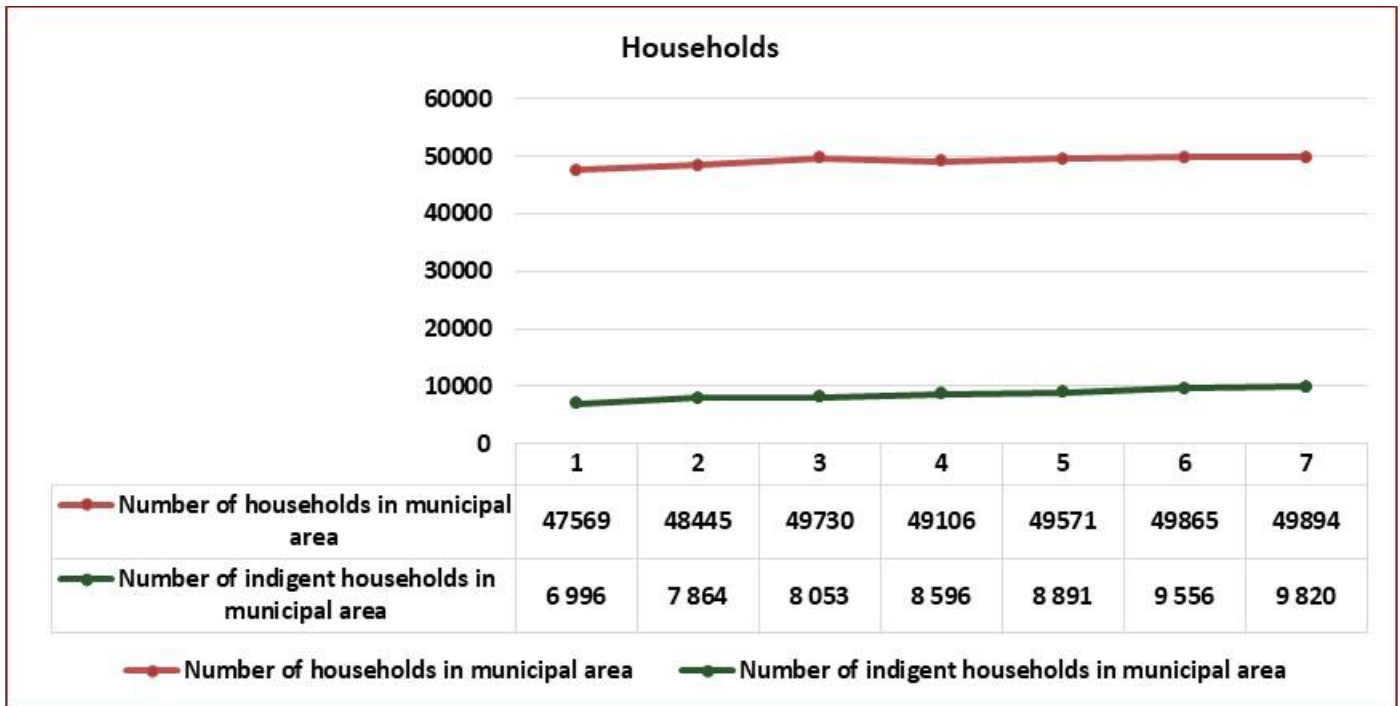
The table below indicates the households and indigent households in the municipal area for various financial years:

Households	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of households in municipal area	47 569*	48 445 <sup>#</sup>	49 730 <sup>#</sup>	49 106 <sup>#</sup>	49 571 <sup>#</sup>	49 865 <sup>#</sup>	49 894 <sup>#</sup>
Number of indigent households in municipal area	6 996	7 864	8 053	8 596	8 891	9 556	9 820
<p>*Source: 2016 StatsSA Community Survey</p> <p><sup>#</sup>Source: Municipal Economic Review &amp; Outlook compiled by Provincial Treasury</p>							

Table: 2 Total number of households

## CHAPTER 1: MUNICIPAL OVERVIEW

The graph below shows that the total number of indigent households grew from 6 996 in the 2015/16 to 9 820 in the 2021/22 financial year



Graph 1: Indigent household representation within the municipal area

### d) Key economic sectors and employment by industry

The table below indicates the Gross Domestic Product per Region (GDPR) contribution of each CWD municipal area in 2019, the average growth rates between 2015 and 2019, and the forecasted (denoted as “f” in the table) GDPR growth in 2022. The information has been derived from the 2021 MERO:

Municipality	R billion value 2019	Contribution to GDPR (%) 2019	Trend 2015 – 2019 (%)	GDPR growth (%) 2022f
Witzenberg	R9.6	13.7%	2.2%	4.2%
Drakenstein	R22.8	32.8%	0.9%	2.5%
Stellenbosch	R16.8	24.1%	0.9%	2.4%
Breede Valley	R13.3	19.1%	1.0%	2.6%
Langeberg	R7.2	10.3%	1.2%	3.1%
<i>Total Cape Winelands District</i>	<i>R69.6</i>	<i>100.0%</i>	<i>1.1%</i>	<i>3.0%</i>
<b>Western Cape Province</b>	<b>R611.9</b>	<b>-</b>	<b>1.0%</b>	<b>2.5%</b>

Table: 3 Cape Winelands District GDPR contribution and average growth rates per municipal area, 2019



## CHAPTER 1: MUNICIPAL OVERVIEW

BVM achieved an economic growth rate of 1.0%, marginally below the average growth rate of 1.1% recorded in the Cape Winelands District over the period 2015 to 2019. In addition, the Municipality contributed an approximate amount of R13.3 million to the Gross Domestic Product (GDP) of the Cape Winelands District (CWD) which represents a 19.1% contribution to the GDP (the third largest within the district). In 2022, GDP growth within the area, is forecasted at 2.6%.

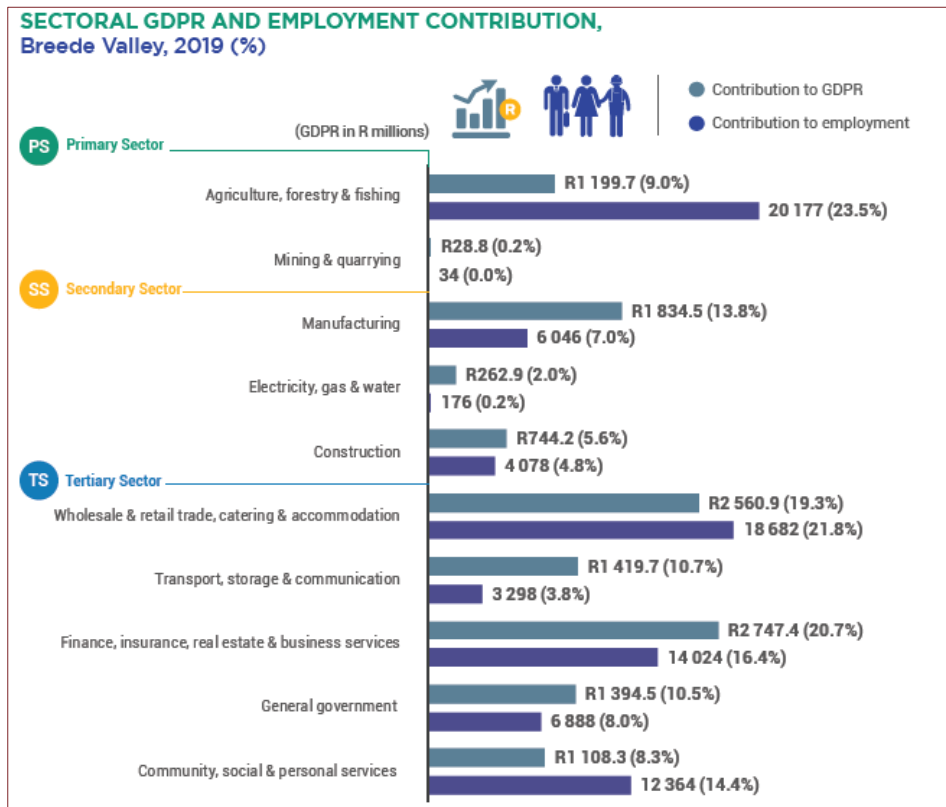


Figure 4: Breede Valley sectoral GDPR and employment contribution, 2019 (%)

The finance sector is the leading contributor to the Breede Valley municipal area's economy. In 2019, this sector accounted for 20.7% of the region's total GDPR, followed by the trade sector (19.3%). Another significant contributor to GDPR in the region was the manufacturing sector, which contributed 13.8% to GDPR in 2019.

The agriculture sector accounts for the majority of jobs in the Breede Valley municipal region. Despite contributing only 9.0% to GDPR in the region in 2019, the sector employed 23.5% of the region's total workforce, highlighting the sector's labour-intensive character. The manufacturing sector, which is the third-largest contributor to GDPR, accounted for only 7.0% of employment, representing the manufacturing sector's capital-intensive nature. The trade sector is another major contributor to the Breede Valley municipal area's employment (21.8%).

## CHAPTER 1: MUNICIPAL OVERVIEW

Sector	GDPR			Employment		
	R million value 2019	Trend 2015 - 2019	Real GDPR Growth 2020e	Number of jobs 2019	Average Annual Change 2015 - 2019	Employment (net change) 2020e
<b>Primary Sector</b>	<b>R1 228.5</b>	<b>-3.9%</b>	<b>10.6%</b>	<b>20 211</b>	<b>364</b>	<b>-851</b>
Agriculture, forestry and fishing	R1 199.7	-3.9%	11.2%	20 177	365	-848
Mining and quarrying	R28.8	-0.3%	-18.6%	34	-1	-3
<b>Secondary Sector</b>	<b>R2 841.6</b>	<b>0.6%</b>	<b>-11.5%</b>	<b>10 300</b>	<b>142</b>	<b>-902</b>
Manufacturing	R1 834.5	0.7%	-9.0%	6 046	52	-399
Electricity, gas and water	R262.9	-2.9%	-8.4%	176	-1	-7
Construction	R744.2	1.6%	-19.9%	4 078	91	-496
<b>Tertiary Sector</b>	<b>R9 230.8</b>	<b>2.1%</b>	<b>-5.5%</b>	<b>55 256</b>	<b>1 412</b>	<b>-2 953</b>
Wholesale and retail trade, catering and accommodation	R2 560.9	1.8%	-9.8%	18 682	646	-1 180
Transport, storage and communication	R1 419.7	0.8%	-15.2%	3 298	86	-118
Finance, insurance, real estate and business services	R2 747.4	4.4%	-1.7%	14 024	538	-531
General government	R1 394.5	-1.0%	-1.0%	6 888	-71	15
Community, social and personal services	R1 108.3	1.1%	-2.5%	12 364	214	-1 139
<b>Total Breede Valley</b>	<b>R13 300.9</b>	<b>1.0%</b>	<b>-4.9%</b>	<b>85 767</b>	<b>1 917</b>	<b>-4 706</b>

Source: Quantec Research, 2021 (e denotes estimate)

Table: 4 Breede Valley GDPR and employment performance per sector, 2019

Between 2015 and 2019, the tertiary sector experienced an annual average growth rate of 2.1%, which was largely driven by the significant average growth rate of 4.4% per annum in the finance sector. The primary sector, which is mainly driven by the agriculture sector, experienced an average annual contraction of 3.9% between 2015 and 2019. The poor performance in this sector could be the result of droughts experienced across the Province. Despite the construction sector's positive growth between 2015 and 2019, the secondary sector only grew at a marginal annual rate of 0.6%. This can be attributed to the manufacturing sector's low growth of 0.7% and the electricity, gas and water sector's average annual contraction of 2.9%.

The economy in the municipal area created an average of 1 917 jobs annually between 2015 and 2019. The tertiary sector was the leading contributor, with 646 annual jobs created in the trade sector. The agriculture sector created 365 jobs annually in the municipal area.

## CHAPTER 1: MUNICIPAL OVERVIEW

---

The Covid-19 pandemic had a significant negative impact on most sectors in the Breede Valley municipal area. Sectors such as the trade sector and the manufacturing sector contracted by 9.8% and 9.0% respectively. The decline in tourist activities as a result of travel restrictions had a significant negative impact on many local businesses in the municipal area. The assumed business closures and job losses as a result of the weak economy will influence the revenue-collection ability of the local municipality. The agriculture sector had an increase of 11.2% in 2020, which can be attributed to the improved weather conditions in the region and overall higher commodity prices experienced. The sector was also allowed to operate under the level five lockdown in 2020. The general government sector contracted less compared with other sectors (1.0%) owing to the fact that it played an integral role in managing the spread of Covid-19. However, the sector also experienced significant challenges, particularly at a local municipal level. Income loss and reprioritisation of budgets affected infrastructure projects, while necessary goods and services were unavailable at times.

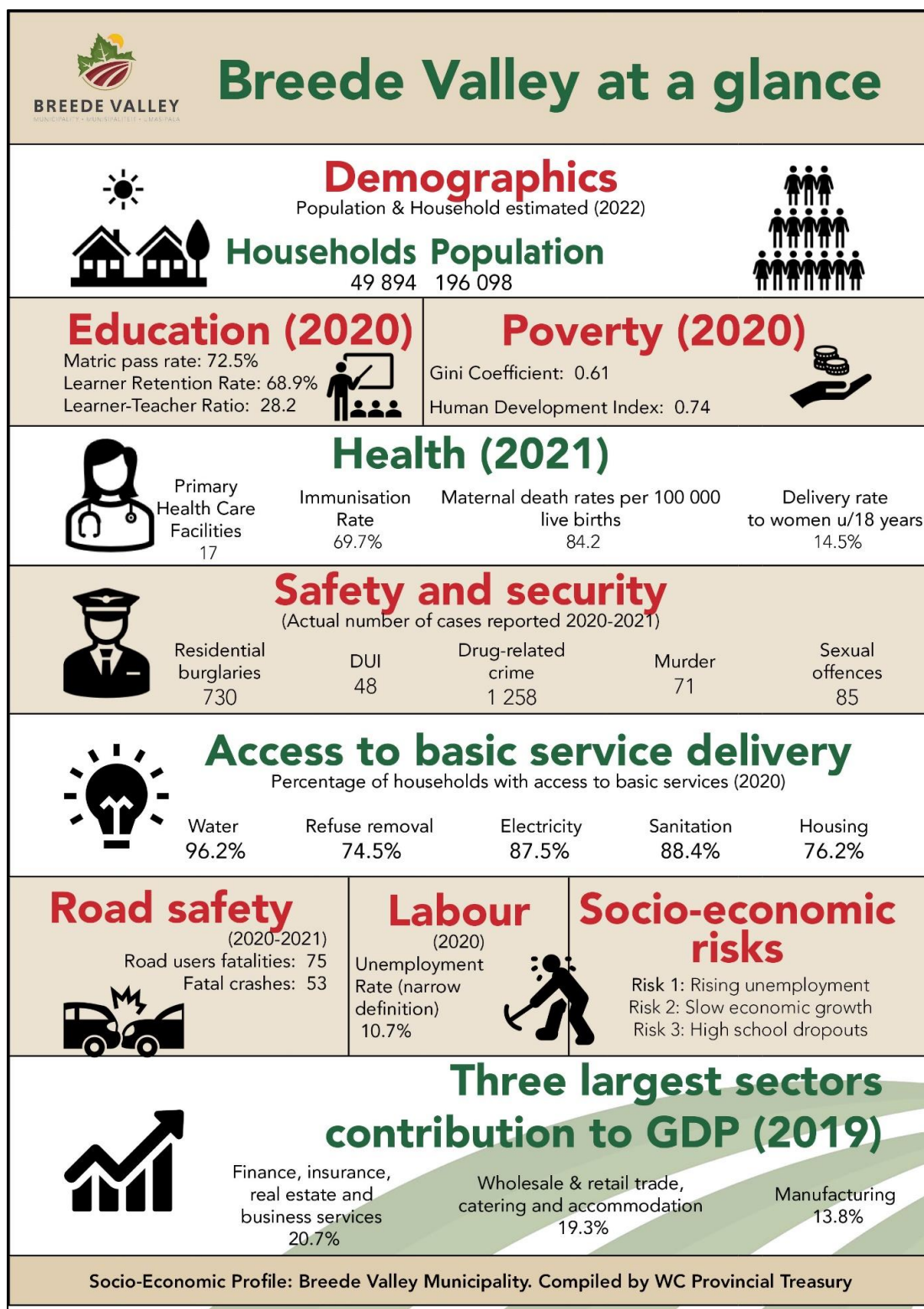
The municipal area had a significant reduction in employment, with an estimated 4 706 jobs being shed in 2020. The majority of jobs lost were in the tertiary sector (2 953 jobs). The trade sector shed 1 180 jobs, followed by the community services sector with 1 139 jobs. Despite the positive growth of the agriculture sector, 848 jobs were lost in the same year. Some of the job losses in the municipal area were as a result of the closure of businesses, for example Hextex and PA Venter furniture manufacturers. Many businesses also had to reduce their number of staff.

## CHAPTER 1: MUNICIPAL OVERVIEW

### 1.2.2 Socio economic information

#### a) Socio economic profile

The figure below indicates the socio-economic profile of BVM:



## CHAPTER 1: MUNICIPAL OVERVIEW

### 1.2.3 Municipal challenges

The following general challenges are experienced by the Municipality:

Challenges	Actions to address
Skill shortages and high staff turnover	Implement staff retention strategy & prioritise the filling of staff vacancies in accordance with the Recruitment and Selection Policy and best practices
Limited integration between directorates and departments	Design internal service level agreements (SLAs)/charters to facilitate inter departmental collaboration. Initial engagements were held throughout the 21/22 financial period, and input provided pertaining to the revised Customer Service Charter
Limited budget for maintenance or replacement of ageing infrastructure	Design, implement, monitor and review revenue enhancement strategies. In addition, critical maintenance works (specifically relating to basic service infrastructure) must be adequately prioritised and budgeted for. The maintenance schedules should, in turn, be diligently implemented and closely monitored
Poverty and increasing indigent households	Enhance the free basic services provisioning in the annual budget. It is critical that municipal initiatives, linked to the creation of an enabling environment for economic growth and development, are duly resourced and supported in order to address the poverty landscape within the locality
Limited capital reserves	Design and implement revenue enhancement action plans
Proliferation of informal settlements	Implement formalisation of informal settlement plans
Limited rural development	Rural development is incorporated in the Spatial Development Framework (SDF) and is addressed as part of the Regional Socio-Economic Programme (RESP). In addition, the Municipality has been selected by SALGA to form part of the very unique and first of its kind Regional SDF. It will focus on developing an SDF for the Karoo Region that spans across various provinces and municipalities. BVM further seeks to strengthen partnerships with government agencies such as the Department of Agriculture and Rural Development and CASIDRA to assist rural small-scale farmers
High crime levels	A collective drive is required to ensure that the objective depicted in BVM's Safety Plan is duly realised. Resources that commensurate with these objectives, must be availed to progress towards safer communities. This challenge is not a municipal mandate solely but requires a multi-sectoral/disciplinary collaborative approach as crime affects all facets of society. To play its part in this cause, BVM must ensure that initiatives reliant on multi-sectoral collaboration, are duly facilitated and brought under the attention of the applicable role-players. Ultimately, the Municipality envisages to, in collaboration with key governmental, private and non-governmental partners,



## CHAPTER 1: MUNICIPAL OVERVIEW

Challenges	Actions to address
	address the ever-growing challenge of crime in order to enhance societal well-being
Covid-19 pandemic	Continuous evaluation and implementation of proactive measures to protect the municipal workforce and support the socio-economic well-being of society (within reasonable means and resources)
Continuous rolling-blackouts (load shedding)	<p>Investigate and implement solutions to mitigate the effect of continuous load shedding over the short- to long term. This includes (amongst others):</p> <ul style="list-style-type: none"> <li>Fast-tracking the procurement of alternative electrical supply infrastructure (e.g. inverters, batteries and/or generators) to underpin business continuity during periods of load shedding;</li> <li>investigating alternative energy generation capabilities such as the construction of a solar PV plant and hydro-electrical generation to reduce complete reliance on the national grid; and</li> <li>due consideration of applications submitted in terms of the Small-scale Embedded Generation Policy and Guidelines to encourage the use of renewable energy in the energy resources mix of the Breede Valley Municipality</li> </ul>

Table: 5 Municipal challenges

### 1.3 SERVICE DELIVERY OVERVIEW

#### 1.3.1 Basic service delivery highlights

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

Highlights	Description
Roodewal Flats public lighting	Additional security public lighting was installed at all 27 blocks of flats
Maintenance of electrical network due to theft and vandalism in Roodewal area	Replacement of overhead copper conductor with aluminium conductor in Roodewal area
Maintenance of electrical network in Touwsrivier	Replacement of overhead copper conductor with aluminium conductor in Du Plessis Street, Touwsrivier
Proactive routine road maintenance	Implementation of an area specific routine pothole patching programme
Purchase of new vehicles	Purchase of 9 new bakkies to replace old, dilapidated fleet (Water Services)
Training of Process Controllers	NQF 2, 3 & 4 Learnership training (Water Services)
Commencement of preliminary investigation into the upgrading of sewerage networks within hotspot areas	The project was initiated within the 2021/22 financial period. The first phase comprised of appointing a service provider to conduct a comprehensive investigation/study on the efficacy of the existing infrastructure network. In

## CHAPTER 1: MUNICIPAL OVERVIEW

Highlights	Description
	addition, recommendations would then be made to resolve the frequent occurrence of sewerage blockages/spills within hotspot areas. Phase two comprises of a consideration and implementation of the proposed recommendations (where feasible) and is scheduled for actioning within the forthcoming and subsequent financial periods

Table: 6 Basic services delivery highlights

### 1.3.2 Basic service delivery challenges

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

Service Area All Wards	Challenge	Actions to address
Water Supply	Vandalism of critical infrastructure	<ul style="list-style-type: none"> <li>Secure funding to safeguard assets and investigate the use of alternative material to deter vandals</li> </ul>
Sanitation	Vandalism of critical infrastructure	<ul style="list-style-type: none"> <li>Secure funding to safeguard assets and investigate the use of alternative material to deter vandals</li> </ul>
	Frequent sewerage network blockages and sewage spills	<ul style="list-style-type: none"> <li>Continuous prioritisation and implementation of the recommendations contained in the Sewer and Water Reticulation Study</li> </ul>
Municipal Fleet	Aging/redundant fleet	<ul style="list-style-type: none"> <li>Investigate and fast-track the procurement of essential fleet</li> </ul>
Roads	Inadequate resources and funding for effective maintenance	<ul style="list-style-type: none"> <li>Projective budgeting and future planning that incorporates a proactive maintenance regime, reprioritisation of available resources and funding, and utilisation of service providers</li> </ul>
	Shortage of skills	<ul style="list-style-type: none"> <li>Skills development programmes and on-the-job training</li> </ul>
Solid Waste	High frequency of illegal dumping and littering	<ul style="list-style-type: none"> <li>Promote and frequent area cleaning awareness campaigns, coupled with an annual waste summit. Coupled to this, civil society will be encouraged to participate in recycling initiatives</li> </ul>
	Vandalism and theft of critical service infrastructure and assets	<ul style="list-style-type: none"> <li>Prioritise and institute law enforcement actions and awareness campaigns to ensure that vandals are appropriately convicted/fined, and that citizens</li> </ul>

## CHAPTER 1: MUNICIPAL OVERVIEW

Service Area All Wards	Challenge	Actions to address
		remain aware of their role in reporting such occurrences. In instances where alleged internal sabotage occurs, the immediate investigation hereof will be prioritised, and appropriate disciplinary actions enforced in instances of positive convictions
Electrical	Theft and vandalism of electrical equipment such as cables, overhead conductors, streetlights, distribution boxes, substations, etc within BVM	<ul style="list-style-type: none"> <li>● Replacing copper with aluminium conductors.</li> <li>● Further investigate streetlight fittings to introduce vandal proof equipment.</li> <li>● Install fencing, alarm and camera systems to protect electrical equipment</li> </ul>
	Illegal connections connected onto the electrical network	<ul style="list-style-type: none"> <li>● Remove illegal connections with the assistance of ward councillors</li> </ul>
	Limited resources to ensure continuous service delivery	<ul style="list-style-type: none"> <li>● Prioritise the filling of all vacant positions</li> </ul>

Table: 7 Basic service delivery challenges

### 1.3.3 Proportion of households with access to minimum level of basic services

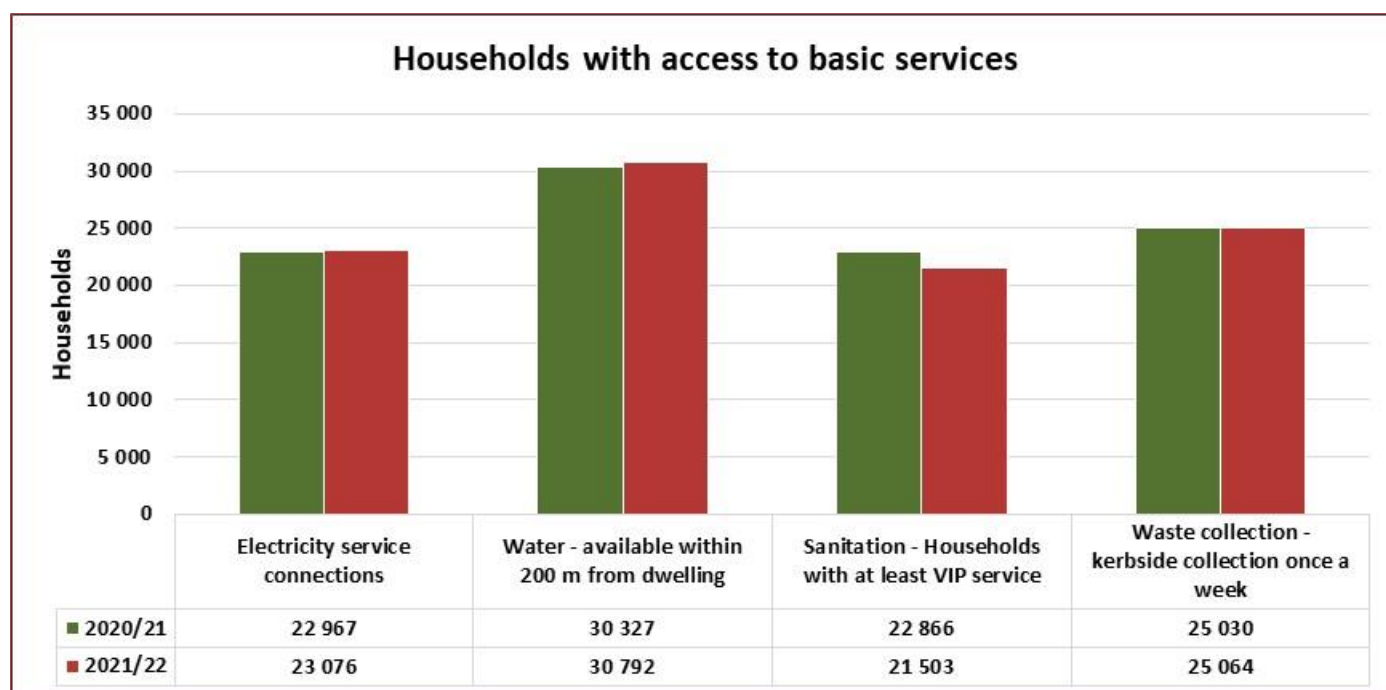
The table indicates the total number of households that have access to the minimum levels of basic services:

Level of services	2020/21#	2021/22#
Electricity service connections	22 967*	23 076
Water - available within 200 m from dwelling	30 327	30 792
Sanitation - Households with at least VIP service	22 866	21 503
Waste collection - kerbside collection once a week	25 030	25 064
* Excludes Eskom households		
# Data in line with SAMRAS and the database from the Department of Human Settlements: 2014 image count		

Table: 8 Households with minimum level of basic services

## CHAPTER 1: MUNICIPAL OVERVIEW

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



Graph 2: Households with access to basic services

### 1.4 FINANCIAL HEALTH OVERVIEW

#### 1.4.1 Financial viability highlights

The following highlights were achieved by the Municipality regarding financial viability:

Highlight	Description
Debt collection rate of 93% achieved	The Municipality managed to collect 93% of its outstanding debt despite the adverse economic conditions and the post effects of the national lockdown caused by the Covid pandemic
Unqualified (clean) audit opinion	The Municipality achieved an unqualified (clean) audit opinion which demonstrates the sound internal controls implemented
Implementation of 5-year General Valuation Roll	The Municipality successfully rolled out the implementation of its 5-year General Valuation Roll

Table: 9 Financial viability highlights



## CHAPTER 1: MUNICIPAL OVERVIEW

### 1.4.2 Financial viability challenges

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

Challenge	Action to address
Increase of indigent portfolio	Continuous review of indigent portfolio
Debt collection efforts are negatively affected due to the adverse economic conditions	Credit control measures continuously strengthened and improved on
Slow economic development hampers the increase of revenue	Budgetary control measures are implemented to ensure a realistic budget are tabled before Council

Table: 10 Financial viability challenges

### 1.4.3 National key performance indicators – Municipal Financial Viability and Management (Ratios)

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

KPA and indicator	2020/21	2021/22	Comments
Debt coverage- [(Total operating revenue- operating grants received)/debt service payments due within the year]	27.20%	30.06%	The ratio measures the Municipality's ability to finance debt out of own funding. The ratio improved from 27.20% in 2020/21 to 30.06% in 2020/21 due to an increase in revenue and a decrease in grants received
Service debtors to revenue- (Total outstanding service debtors/ revenue received for services)	14.64%	13.53%	The ratio improved from 14.64 % in 2020/21 to 13.53% in 2021/22 due to an increase in revenue received for services
Cost coverage- (Available cash+ investments)/ Monthly fixed operating expenditure	2.32	1.99	The ratio measures the Municipality's ability to pay its short-term obligations. Ratio decreased from 2.32 in 2020/21 to 1.99 in 2021/22 due to an increase in the Municipality's monthly expenditures

Table: 11 National KPIs for financial viability and management

### 1.4.4 Financial overview

The table below shows the financial overview of the municipality for the 2021/22 financial year:

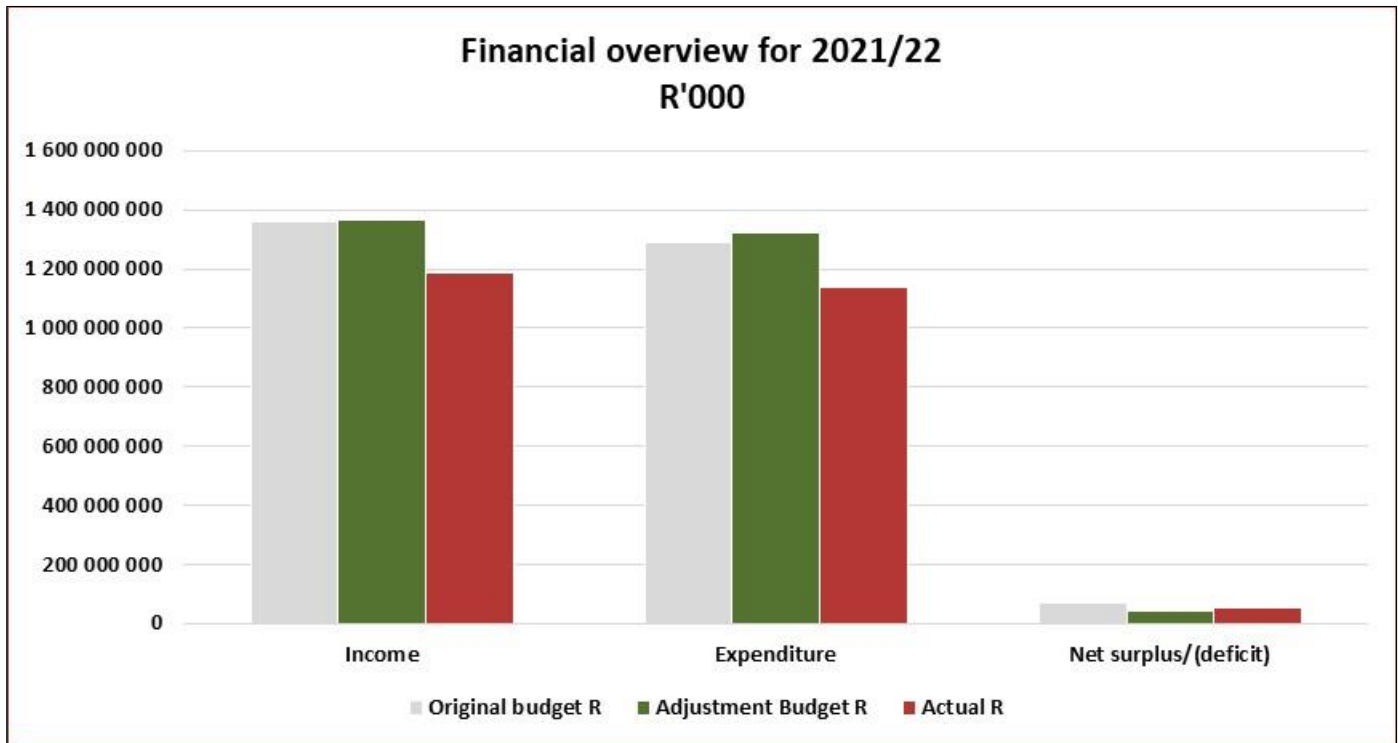
Details	Original Budget	Final Budget	Actual
	R		
<b>Income</b>	<b>1 359 448 200</b>	<b>1 363 337 049</b>	<b>1 188 006 420</b>
Grants	204 532 000	215 268 791	208 687 115
Taxes, levies and tariffs	876 981 500	870 133 556	898 079 743
Other	277 934 700	277 934 702	81 239 561

## CHAPTER 1: MUNICIPAL OVERVIEW

Details	Original Budget	Final Budget	Actual
	R		
<b>Less: Expenditure</b>	<b>1 287 175 140</b>	<b>1 321 563 569</b>	<b>1 135 989 185</b>
<b>Net surplus/(deficit)</b>	<b>72 273 060</b>	<b>41 773 480</b>	<b>52 017 234</b>

Table: 12 Financial overview

The graph below shows the financial overview for 2021/22:



Graph 1: Financial overview for 2021/22

### 1.4.5 Operating ratios

The following table contains the operating ratios for the 2021/22 financial year:

Detail	Expected norm	Actual	% Variance
	(%)		
Employee cost	35	31.94 %	3.06 %
Repairs and maintenance	8-12	5.39 %	2.61 %
Finance charges and depreciation	18	9.69 %	8.31 %

Table: 13 Operating ratios

## CHAPTER 1: MUNICIPAL OVERVIEW

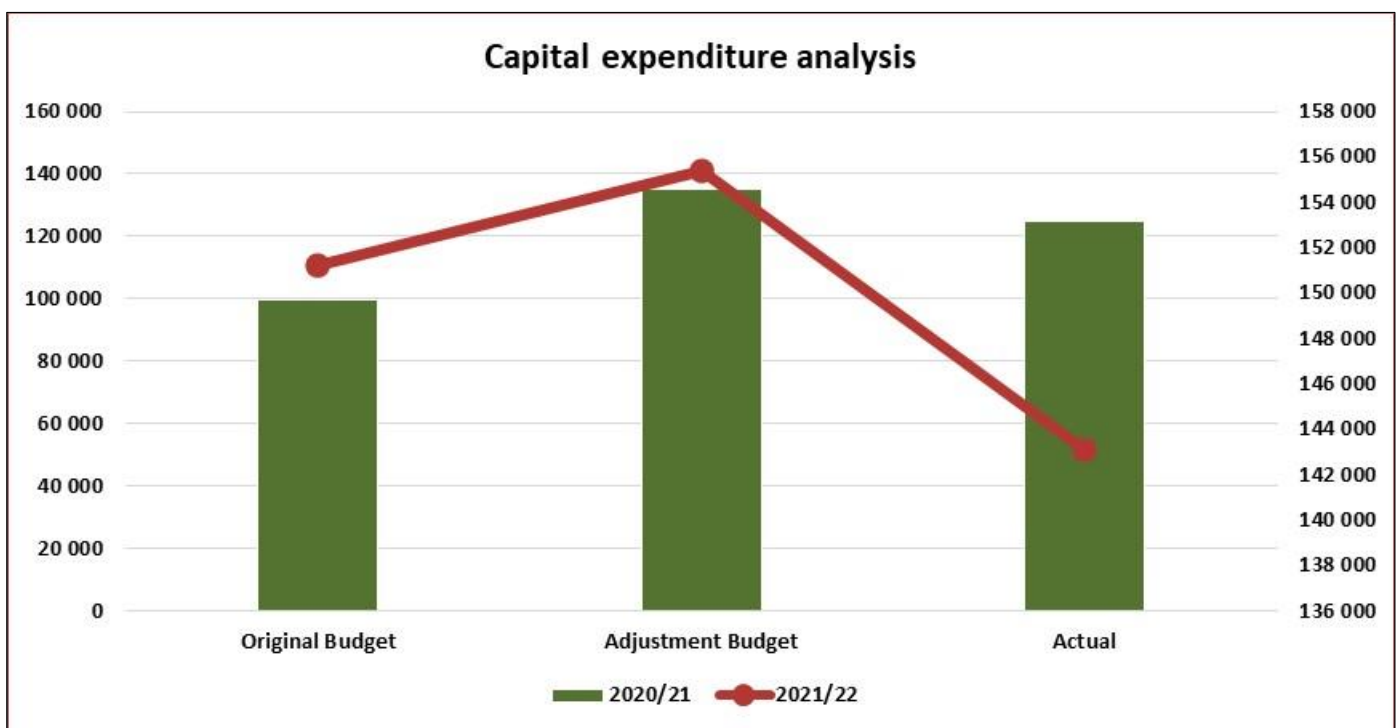
### 1.4.6 Total capital expenditure

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

Detail	2020/21	2021/22
	(R'000)	
Original budget	99 914	151 230
Adjustment budget	135 219	155 412
Actual	124 588	143 097

Table: 14 Total capital expenditure

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



Graph 2: Total capital expenditure

### 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

#### 1.5.1 Municipal Transformation and Organisational Development highlights

The following highlight was achieved by the Municipality regarding municipal transformation and organisational development:

Highlight	Description
Recruitment and Selection Processes	More posts were filled within the 2021/22 financial year

Table: 15 Municipal Transformation and Organisational Development highlights

## CHAPTER 1: MUNICIPAL OVERVIEW

### 1.5.2 Municipal Transformation and Organisational Development challenges

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

Challenge	Actions to address
HR Labour Relations: Discipline within the organisation	Continuous initiation of disciplinary processes
TASK processes not finalised	Revision and amendments of the TASK Policy which will ensure that processes are expedited and finalised

Table: 16 Municipal Transformation and Organisational Development challenges

### 1.5.3 MFMA competencies

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

In order to assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role-players in the local government sphere, developed an outcomes-based qualification at a NQF level 6.

BVM is committed to ensure that the relevant positions in terms of the abovementioned legislation comply with the necessary competencies.

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

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial officials</b>				
Accounting Officer	1	1	1	1
Chief Financial Officer	1	1	1	1
Senior managers S57	3	3	3	3
Any other financial officials	2	2	0	2
<b>Supply chain management officials</b>				
Heads of supply chain management units	2	2	0	2
Senior Manager: SCM	1	1	0	1



## CHAPTER 1: MUNICIPAL OVERVIEW

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
TOTAL	10	10	5	10

Table: 17 Financial competency development: Progress report

### 1.6 AUDITOR-GENERAL REPORT

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

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

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

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

- **Unqualified audit without findings:** The financial statements are free from material misstatements and there are no material findings on reporting on predetermined objectives or non-compliance with legislation. This is commonly referred to as a "clean audit" outcome.
- **Unqualified audit with findings:** The financial statements contain material misstatements. Unless a clean audit outcome is expressed, findings will be raised on either reporting on predetermined objectives or non-compliance with legislation, or both these aspects.
- **Qualified audit opinion:** The financial statements contain material misstatements in specific amounts, or there is insufficient evidence to conclude that specific amounts included in the financial statements are not materially misstated.
- **Adverse audit opinion:** The financial statements contain material misstatements that are not confined to specific amounts, or the misstatements represent a substantial portion of the financial statements.
- **Disclaimer of audit opinion:** Insufficient evidence was provided in the form of documentation on which to base an audit opinion. The lack of sufficient evidence is not confined to specific amounts or represents a substantial portion of the information contained in the financial statements.

## CHAPTER 1: MUNICIPAL OVERVIEW

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

The key control exercise, which is a quarterly assessment initially implemented by the Auditor-General to monitor performance of the municipality, was performed in-house by the Internal Audit team of BVM for the 2021/22 financial year. The findings of the quarterly assessment, together with the audit findings of the previous year, a complete compliance list and the emerging risks identified by the Auditor-General and top ten risks of each directorate were included in the MGRO document to ensure good governance. Progress is being followed up on a continuous basis. MGRO has been included on the dashboard of the Municipal Manager and action plans are monitored on a regular basis.

### 1.6.1 Audited outcomes

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

Year	2015/16	2016/17	2017/18	2018/19	2020/21	2021/22
Status	Unqualified audit without findings (Clean Audit)	Unqualified audit without findings (Clean Audit)	Unqualified audit without findings (Clean Audit)	Unqualified audit with findings	Unqualified audit without findings (Clean Audit)	Unqualified audit without findings (Clean Audit)

Table: 18 Audit outcomes

### 1.7 IDP, BUDGET AND PMS PROCESS

Below is a summary of key activities that took place throughout the 2021/22 financial year in terms of the IDP, Budget and PMS process:

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
ANALYSIS PHASE				
JULY 2021	Preparation of the draft 2022/23 IDP/Budget/Performance Management Process Plan (hereafter referred to as the Process Plan) for implementation in the 2021/22 financial period		MFMA S21(1)(b)	Executive Management/BVM Management//IDP & PMS Unit
	Executive/Senior Management to discuss & provide input on the draft Process Plan & to ensure internal alignment			Executive Management/BVM Management//IDP & PMS Unit
	Engagement with the District Municipality to ensure alignment of the draft Process Plan, followed by the submission thereof to the Provincial Government and District Municipality			PGWC/CWDM/IDP & PMS Unit

## CHAPTER 1: MUNICIPAL OVERVIEW

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	Address provincial IDP Assessment findings (subject to the receipt of correspondence from the Provincial DLG)		MSA S31	DLG/Executive Management/BVM Management/IDP & PMS Unit
	Executive Mayor initiates 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	Executive Mayor/Executive Management
	Accounting Officer, Executive Management and Senior Management of municipality review options and contracts for service delivery		MSA S76-81	Executive Management/BVM Management
	Approve and announce new budget schedule and set up committees and forums after consultation on performance and changing needs			Executive Management
	Submission of 2020/21 Q4 performance inputs by BVM Management			Executive Management/BVM Management/IDP & PMS Unit
	Tabling & submission of Q4 SDBIP Performance Report (for last quarter of 2020/21) to Council & stakeholders		MSA S41 (1)(e); MFMA S52 (d); MPPR Reg. 14	Director Strategic Support Services/IDP & PMS Unit
	Finalisation of S57 Performance Agreements & submission to the Executive Mayor & Municipal Manager for approval by no later than 31 July 2021 (subject to not being concluded during June)		MFMA S69; MSA S57	Executive Mayor/Executive Management/IDP & PMS Unit
	Tabling the approved SDBIP & S57 Performance Agreements in Council for notification purposes			Council/Executive Management/IDP & PMS Unit
	Commence with the preparation/review of Sector Plans for consideration/incorporation in the 2022/23 IDP & Budget			Executive Management/BVM Management
	Preparation of the 2020/21 draft Annual Financial Statements & collation of user input into the 2020/21 draft Annual Report & Annual Performance Report		MFMA S126(1)(a); MSA S46	Executive Management/BVM Management/IDP & PMS Unit
<b>AUGUST 2021</b>	Roll-Over Budget tabled to Council	Aug 2021	MFMA S28(2)(e), MBRR 23(5)	CFO/Budget & Costing Unit
	Executive Mayor tables the Process Plan in Council	Aug 2021	MFMA S21,22, 23 MSA S34	Council/IDP & PMS Unit

## CHAPTER 1: MUNICIPAL OVERVIEW

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	Submit approved Process Plan to National Treasury, Provincial Treasury, Department of Local Government and the Cape Winelands District Municipality	Aug 2021		IDP & PMS Unit
	Publication of the approved Process Plan in order to meet AG audit requirements			IDP & PMS Unit
	Review comments received from DLG (where applicable) on the 2021/22 IDP document			IDP Steering Committee/IDP/PMS unit
	Self-assessment to identify gaps in the IDP process			IDP Steering Committee / IDP/PMS unit
	Review situational analysis to identify changing community needs and challenges			IDP Steering Committee / IDP/PMS unit
	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets			IDP Steering Committee / IDP/PMS unit
	Accounting Officer submits final draft Annual Financial Statements and Annual Performance Report to the Auditor-General by 31 August 2021	Aug 2021	MFMA S126(1)(a); MSA S46	Accounting Officer/CFO/Director Strategic Support Services
SEPTEMBER 2021	Continue with the compilation of new- or the review of existing Sector Plans for consideration and incorporation in the 5th Generation IDP document			Executive Management/BVM Management/IDP & PMS Unit
	Commence with the compilation/review of ward-based plans to identify ward priorities – earmarked for discussion with the newly elected ward committees & submission to the newly elected Council			Community Development Unit/ IDP & PMS Unit
	Review and prepare the Vision, Mission and Objectives linked to the 5th Generation IDP (for submission to- and consideration by the newly elected Council)			Executive Management/IDP & PMS Unit
	Review of provincial and national government sector and strategic plans		MFMA S35, 36, MTBPS	IDP & PMS Unit
	Consider provincial and national sector specific programmes (schools, libraries, clinics, water, electricity, roads, etc.) for preliminary alignment/inclusion in 5th Generation IDP		MFMA S35, 36, MTBPS	IDP & PMS Unit
	Audit of performance measures			AG
	Assess municipal performance and identify where changes are needed for next 3 years [incorporate community inputs]			Executive Management/IDP & PMS Unit



## CHAPTER 1: MUNICIPAL OVERVIEW

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	Review the municipality's performance management system (PMS)		MPPR Reg. 14	Internal Audit/IDP & PMS Unit
	Review the measures and annual performance targets (as and when recommended by the AG)			IDP & PMS Unit
	Send reminder to BVM Management to submit their performance inputs for consideration in the 2021/2022 Q1 SDBIP Performance Report			IDP & PMS Unit
<b>STRATEGIES PHASE</b>				
<b>OCTOBER 2021</b>	Integration of information from reviewed provincial and national sector plans into the IDP Review document			IDP & PMS Unit
	Update and review the strategic elements of the IDP			IDP & PMS Unit
	IDP Steering Committee Meeting			IDP & PMS Unit
	Discuss potential price increases of bulk resources with sector departments		MFMA S35, 36, 42; MTBPS	Accounting Officer/CFO
	Determine revenue projections and proposed rates and service charges	Oct 2021		CFO/Budget Steering Committee/Budget & Costing Unit
	Drafts initial allocations to functions and departments for the next financial year based on strategic objectives	Oct 2021		CFO/Budget & Costing Unit
	Engagement with sector departments, share and evaluate plans, national policies, MTBPS			CFO/Financial Planning Unit
	Incorporate initial changes into IDP			IDP & PMS Unit
	Submission of 2021/22 Q1 performance inputs by BVM Management			Executive Management/BVM Management/IDP & PMS Unit
	Tabling & submission of the unaudited Q1 SDBIP Performance Report (for first quarter of 2021/22) to Council & stakeholders		MSA S41 (1)(e); MFMA S52 (d); MPPR Reg. 14	Director Strategic Support Services/IDP & PMS Unit
	S57 Managers' informal quarterly performance assessments (for first quarter of 2021/22)			Executive Management/BVM Management/IDP & PMS Unit
<b>PROJECTS PHASE</b>				

## CHAPTER 1: MUNICIPAL OVERVIEW

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
NOVEMBER 2021	Local Government Elections – 1 November 2021			
	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets			Executive Management/IDP & PMS Unit
	Identification of priority IDP projects based on stakeholder inputs			Executive Management/IDP & PMS Unit
	Reviews and initial changes are drafted into IDP		MSA S34	IDP & PMS Unit
	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 2021		Executive Management/Budget Steering Committee
	Identify new CAPEX/OPEX projects and programmes emanating from IDP & Budget engagements	Nov 2021		Executive Management/IDP Steering Committee/Budget & Costing Unit/IDP & PMS Unit
	Auditor-General provides audit report by 30 November 2021		MFMA S126(4)	AG/Accounting Officer
	Review performance of service providers as per the approved policy			Executive Management/BVM Management
	S57 Managers' formal quarterly performance assessments (for fourth quarter and as at year-end of 2020/21)			Executive Mayor/Portfolio Councillors/Executive Management/IDP & PMS Unit
	Commence with the establishment of Ward Committees (detailed process to be reflected in the ensuing process plan)			Director Community Services/Community Development Unit
	Commence with 1st round public participation sessions (full public engagements) throughout all wards			Executive Management/BVM Management/IDP & PMS Unit
	Commence with the compilation of the 5th Generation IDP Process Plan		MSA S28	Executive Management/BVM Management/IDP & PMS Unit

## CHAPTER 1: MUNICIPAL OVERVIEW

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
DECEMBER 2021	Continuation of 1st round public participation sessions (full public engagements) throughout all wards			Executive Management/BVM Management/IDP & PMS Unit
	Mayor tables the draft 2020/21 Annual Report in Council (last week of November or first week of December)		MFMA S127(2)	Executive Mayor/Accounting Officer/IDP & PMS Unit
	The draft 2020/21 Annual Report is referred to MPAC for commencement of the oversight process		MFMA S129	Enterprise Risk Management Unit/ IDP & PMS Unit
	Submit the draft 2020/21 Annual Report to National Government, Provincial Government & the AG) and publish it on local media platforms, calling for community inputs/representations thereon		MFMA S127 & MSA S21a	IDP & PMS Unit
	Table the final 2020/21 Annual Report & Oversight Report in Council, for Council's consideration & adoption/approval		MFMA S121, S127 & S129	IDP & PMS Unit
	Council considers the 2020/21 Oversight Report and adopts/approves the 2020/21 Annual Report			Council/IDP & PMS Unit
	Publicise the final 2020/21 Annual & Oversight Report and submit it to the National (NT) and Provincial (PT & DLG) Government as well as the AG		MFMA S127, 129 & 132; MSA S21A	IDP & PMS Unit
	Departments to comment on the reviewed Municipal Strategies, Objectives, KPA's, KPI's and targets			Executive Management/BVM Management
	Project alignment between CWDM and BVM			IDP & PMS Unit
	Review & refinement of priority IDP projects			IDP & PMS Unit
	Council finalises tariff policies for next financial year		MSA S74, 75	Executive Mayor/CFO
	Inputs from Departments for Adjustments Budget	Dec 2021		Executive Management/Budget Steering Committee/Budget & Costing Unit
	Commence with preparations pertaining to the 2021/22 mid-year performance review and S57 Managers' performance assessment			IDP & PMS Unit

## CHAPTER 1: MUNICIPAL OVERVIEW

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	Review and respond to recommendations contained in LG-MTEC reports and IDP (2021/22) Analysis Reports	Dec 2021		IDP & PMS Unit
	Send reminder to BVM Management to submit their performance inputs for consideration in the 2021/22 Q2 SDBIP Performance Report		MSA S41 (1)(e); MFMA S52 (d)	IDP & PMS Unit
JANUARY 2022	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets in strategic planning session with senior management			IDP & PMS Unit
	Review & refinement of priority IDP projects			IDP & PMS Unit
	IDP Steering Committee Meeting			IDP & PMS Unit
	Submission of 2021/22 Q2 performance inputs by BVM Management			Executive Management/BVM Management/IDP & PMS Unit
	Tabling & submission of the unaudited Q2 SDBIP & Financial Performance Report – Section 72 (for second quarter of 2021/22) to Council & stakeholders		MSA S41 (1)(e); MFMA S52 (d); MPPR Reg. 14	Accounting Officer/CFO/Director Strategic Support Services/Financial Planning Unit/IDP & PMS Unit
	Publicise the draft 5th Generation IDP Process Plan for public consideration and input		MSA S28(2)	Executive Management/BVM Management/IDP & PMS Unit
	Submit the 5th Generation IDP Process Plan (with comments/inputs – if any) to the newly elected Council for consideration and adoption of the proposed process as prescribed in section 28		MSA S25 MSA S28	Council/Executive Management/IDP & PMS Unit
	Publication of the approved 5th Generation IDP Process Plan on the municipal website for public notification and submission to NT, PT, DLG and the CWD		MSA S28(3)	IDP & PMS Unit
	Strategic workshop – Council, Executive Management & Management Team to engage on (amongst others) the strategic nature & principles linked to the draft IDP and Budget; the planning process and the IDP adoption methodology			Council/Executive Management/BVM Management

## CHAPTER 1: MUNICIPAL OVERVIEW

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
<b>FEBRUARY 2022</b>	Ward Committee establishment (within 90 days after the inauguration of the new Council)			Director Community Services/Community Development Unit
	Continuous Review of Municipal Strategies, Objectives, KPA's, KPI's and targets			IDP & PMS Unit
	Continuous identification/review of priority IDP projects			Executive Management / BVM Management / IDP & PMS Unit
	Assess the municipality's service delivery performance and the service delivery targets and performance indicators set in the 2021/22 TL SDBIP, amend if necessary, and submit to Council for consideration and approval			Executive Management/BVM Management/ IDP & PMS Unit
	Subject to Council's approval, submit the amended 2021/22 TL SDBIP to NT, PT and DLG			IDP & PMS Unit
	Assess the past year's annual report, and progress on resolving issues identified in the annual report			Executive Management/BVM Management/ IDP & PMS Unit
	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			Accounting Officer/CFO/Budget & Costing Unit
	Prepare Adjustments Budget	Feb 2022		CFO/Budget & Costing Unit
	Table Adjustments Budget before Council	Feb 2022	MFMA S28(2) b,d,f	Executive Mayor
	S57 Managers' formal quarterly performance assessments (for second quarter and as at mid-year of 2021-2022)			Executive Mayor/Portfolio Councillors/Executive Management/IDP & PMS Unit
	Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling	Feb 2022	MFMA S36	CFO/Manager Budget & Costing
<b>INTEGRATION/REFINEMENT PHASE</b>				
<b>MARCH 2022</b>	Submit approved Adjustments Budget to NT, PT and Public	10 Working days after approval		Budget & Costing Unit



## CHAPTER 1: MUNICIPAL OVERVIEW

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	Commence with the compilation of the 2022/23 SDBIP (coupled with consideration of 5-year performance scorecard) & S57 Performance Agreements			Executive Management/BVM Management/IDP & PMS Unit
	Conclusion of the draft Municipal Strategies/Sector Plans, Objectives, KPA's, and KPI's and targets for inclusion in the draft IDP & Budget			IDP & PMS Unit
	IDP Steering Committee Meeting			IDP & PMS Unit
	Mayor tables the draft 5th Generation IDP & 2022/23 Budget, at least 90 days before start of budget year, to Council for consideration	March 2022	MFMA S16, 22, 23, 87; MSA S 34	Executive Mayor/Executive Management/
	Submit 1st draft 2022/23 SDBIP to Council			IDP & PMS Unit
	Send reminder to BVM Management to submit their performance inputs for consideration in the 2021/22 Q3 SDBIP Performance Report		MSA S41 (1)(e); MFMA S52 (d)	IDP & PMS Unit
	Set performance objectives for revenue for each budget vote		MFMA S 17	CFO/Revenue Unit
	Commence with 2nd round public participation sessions (engagements with ward committees/public) throughout all wards on the draft 5th Generation IDP and Budget			Council/Executive Management/BVM Management/IDP & PMS Unit
APRIL 2022	Publicise draft 5th Generation IDP and 2022/23 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	Accounting Officer/CFO/Director Strategic Support Services/Budget & Costing Unit/IDP & PMS Unit
	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	Accounting Officer/CFO/Director Strategic Support Services/Budget & Costing Unit/IDP & PMS Unit
	Review written comments/input received in respect of the Budget and IDP	April 2022	Best Practice	Executive Management/Budget & Costing Unit/IDP & PMS Unit
	Finalisation of the Municipal Strategies/Sector Plans, Objectives, KPA's, and KPI's and targets for inclusion in the final IDP & Budget			IDP & PMS Unit

## CHAPTER 1: MUNICIPAL OVERVIEW

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	IDP Steering Committee Meeting			IDP & PMS Unit
	Continue with the 2nd round public participation sessions (engagements with ward committees/public) throughout all wards on the draft 5th Generation IDP and Budget			Council/Executive Management/BVM Management/IDP & PMS Unit
	Review/finalisation of community inputs on the draft IDP & Budget			IDP Steering Committee/Executive Management/BVM Management/IDP & PMS Unit
	District/Local Municipalities' Alignment of Strategies			IDP & PMS Unit
	Prepare departmental business plans linked to the IDP strategies, objectives, KPI's and targets			IDP & PMS Unit
	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 2022	MFMA S21	MM/CFO
	Submission of 2021/22 Q3 performance inputs by BVM Management			Executive Management/BVM Management/IDP & PMS Unit
	Tabling & submission of the unaudited Q3 SDBIP Performance Report (for third quarter of 2021/22) to Council & stakeholders		MSA S41 (1)(e); MFMA S52 (d); MPPR Reg. 14	Director Strategic Support Services/IDP & PMS Unit
	Refinement & finalisation of Municipal Strategies/Plans, Objectives, KPA's, KPI's and targets and inclusion into 5th Generation IDP Review report			IDP & PMS Unit
	S57 Managers' informal quarterly performance assessments (for third quarter of 2021/22)			Executive Management/BVM Management/IDP & PMS Unit
<b>APPROVAL PHASE</b>				
<b>MAY 2022</b>	Accounting officer assists the Mayor in preparing the final IDP & Budget documentation for Council's consideration & approval at least 30 days before the start	May 2022	MFMA S23	Executive Management/Executive Mayor/Council

## CHAPTER 1: MUNICIPAL OVERVIEW

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	of the new fiscal year taking into account consultative processes and any other new information			
	Convene IDP Representative Forum			IDP & PMS Unit
	EXCO recommends adoption of the IDP to Council			Council/Executive Management/IDP & PMS Unit
	Council to consider approval/adoption of the IDP, Budget and all other associated documentation as legislatively prescribed (e.g. sectoral plans, taxes and tariffs, budget related policies, etc.) at least 30 days before start of budget year	31 May 2022	MFMA S23, 24; MSA Ch 4	Council
	Publish the IDP, Budget and all other associated documentation as legislatively prescribed on the municipal website	Within 5 days of adoption	MFMA S75; MSA S21A	Budget & Costing Unit/IDP & PMS Unit
	Consider community input into the municipality's SDBIP (KPIs and targets)			IDP & PMS Unit
JUNE 2022	Submission of the approved Budget, IDP & other associated documentation (as legislatively prescribed) to National (NT) & Provincial Government (PT, DLG & DEADP)	Within 10 working days after Council approval	MBRR 20	Accounting Officer/CFO/Director SSS/Budget & Costing Unit/IDP & PMS Unit
	Give notice to the public of the adoption of the IDP, Budget and other associated documentation as legislatively prescribed	Within 10 working days after Council approval	MSA S21A; MSA S25 (4)(a); MBRR 18	Accounting Officer/CFO/Director SSS/Budget & Costing Unit/IDP & PMS Unit
	Submission of 2nd (final) draft SDBIP & S57 Performance Agreements to the Executive Mayor, no later than 14 days after the approval of the Budget		MFMA S69(3)	Executive Mayor/Executive Management/IDP PMS Unit
	Conclusion & submission of the final TL SDBIP to the Executive Mayor for approval within 28 days after approval of the budget; coupled with the finalisation and conclusion of the annual S57 Performance Agreements by no later than 30 days after commencement of the new financial year (note: the S57 Performance Agreements will be concluded & published in July should it not be finalised within June)		MFMA S53; MSA S 38-45, 57(2)	Executive Mayor/Executive Management/IDP & PMS Unit
	Publication of approved SDBIP & S57 Performance Agreements on the municipal website/social media/local media & circulation thereof to National Government		MFMA S53(3); MBRR 19	IDP & PMS Unit

## CHAPTER 1: MUNICIPAL OVERVIEW

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	(NT) and Provincial Government (PT & DLG – MEC for Local Government)			
	Send reminder to BVM Management to submit their performance inputs for consideration in the 2021/22 Q4 SDBIP Performance Report		MSA S41 (1)(e); MFMA S52 (d)	IDP & PMS Unit

Table: 19 Key activities linked to the 5<sup>th</sup> Generation IDP & Budget planning cycle, and 2021/22 PMS implementation cycle

Council should note that these are planned activities earmarked for implementation throughout the 2021/22 financial year, in relation to the compilation and finalisation of the 5<sup>th</sup> Generation IDP and Budget and the 2021/22 financial- & performance reporting cycle respectively. By approving the Time Schedule, Council confers authority to the Executive Mayor to alter the Time Schedule to comply with legislative prescripts, binding deadlines and changing/unforeseen/urgent circumstances that may become applicable throughout the process.

The image features a large white circle centered on a white background. A thick red line forms a partial circle around the left and top of the white circle, with a sharp corner cutout at the top right. To the right of the circle, there is a green triangular shape pointing towards the top right. At the bottom, there is a green trapezoidal shape. The text "Chapter 2" is written in a green, sans-serif font, centered within the white circle.

# Chapter 2



## CHAPTER 2: GOVERNANCE

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

#### 2.1 POLITICAL GOVERNANCE STRUCTURE

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles and has delegated its executive function to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as policy makers, councillors are also actively involved in community work and the various social programmes in the municipal area. As a result of the Local Government Elections which occurred on 1 November 2021, the council and committee composition is depicted pre- and post-elections (where applicable).

##### 2.1.1 Council

The table below categorise the councillors within their specific political parties and wards for the 2021/22 financial year:

- Pre-elections (i.e. 1 July 2021 – 31 October 2021):

Name of councillor	Capacity	Political party	Ward representing or proportional
Ald. A. Steyn	Executive Mayor	DA	Proportional
Ald. E. Sheldon	Deputy Executive Mayor & Member of Mayoral Committee	DA	12
Cllr. N. Mercurur (Passed on – 20 August 2021)	Speaker	DA	Proportional
Ald. S. Goedeman	Chief Whip	DA	19
Ald. R. Farao	Member of Mayoral Committee	DA	13
Cllr. J. Kritzingner	Member of Mayoral Committee & Speaker (Elected on 24 August 2021)	DA	7
Cllr. E. Matjan (Passed on – 8 July 2021. The vacancy was not filled due to its proximity to the scheduled Local Government Elections)	Member of Mayoral Committee	DA	9
Cllr. S. Mei	Member of Mayoral Committee	DA	Proportional

## CHAPTER 2: GOVERNANCE

Name of councillor	Capacity	Political party	Ward representing or proportional
Ald. W. Meiring	Member of Mayoral Committee	DA	15
Cllr. M. Sampson	Member of Mayoral Committee	DA	11
Ald. J. Van Zyl	Member of Mayoral Committee	DA	Proportional
Cllr. J. von Willingh	Member of Mayoral Committee	DA	5
Cllr. J. Jack	Councillor	DA	14
Cllr. M. Jacobs	Councillor	DA	10
Cllr. J. Jaftha	Councillor	DA	1
Cllr. A. Pietersen	Councillor	DA	20
Cllr. P. Ramokhabi	Councillor & CWDM Representative	DA	Proportional
Cllr. J. Schneider (appointed on – 24 August 2021)	Councillor	DA	Proportional
Cllr. E. van der Westhuizen	Councillor & Member of Mayoral Committee (appointed on 24 August 2021)	DA	6
Cllr. F. Vaughan	Councillor	DA	Proportional
Cllr. W. Vrolick	Councillor & CWDM Representative	DA	Proportional
Cllr. T. Wehr	Councillor & CWDM Representative	DA	21
Cllr. L. Willemse	Councillor	DA	3
Cllr. M. Bushwana	Councillor & CWDM Representative	ANC	Proportional
Cllr. E. Isaacs	Councillor	ANC	4
Cllr. P. Langata	Councillor	ANC	2
Cllr. Z. Mangali	Councillor	ANC	16
Cllr. T. Maridi	Councillor	ANC	Proportional
Cllr. T. McThomas	Councillor	ANC	Proportional
Cllr. S. Mkhwane	Councillor	ANC	18
Cllr. C. Mohobo	Councillor	ANC	Proportional
Cllr. I. Tshabile	Councillor	ANC	Proportional
Ald. P. Tyira	Councillor	ANC	17
Cllr. M. Williams	Councillor	ANC	8

## CHAPTER 2: GOVERNANCE

Name of councillor	Capacity	Political party	Ward representing or proportional
Cllr. N. Williams	Councillor	ANC	Proportional
Ald. C. Ismail	Councillor	BO	Proportional
Cllr. K Benjamin	Councillor	BO	Proportional
Cllr. C. Wilskut	Councillor & CWDM Representative	BO	Proportional
Cllr. N. Wullschleger	Councillor	BO	Proportional
Cllr. V. Mngcele	Councillor	EFF	Proportional
Cllr. N. Nel	Councillor	FF+	Proportional
Cllr. J. Robinson	Councillor	PDM	Proportional

Table: 20 Council 2021/22 – Pre-elections

- Post-elections (i.e. 1 November 2021 – 30 June 2022):

Name of councillor	Capacity	Political party	Ward representing or proportional
Ald. A. Steyn	Executive Mayor	DA	Proportional
Cllr. J. von Willingh	Deputy Executive Mayor & Member of Mayoral Committee	DA	5
Ald. J. Van Zyl	Speaker	DA	Proportional
Cllr. F. Vaughan	Member of Mayoral Committee	DA	4
Cllr. E. van der Westhuizen	Member of Mayoral Committee	DA	6
Cllr. J. Kritzing	Member of Mayoral Committee	DA	7
Cllr. V. Bedworth	Member of Mayoral Committee	DA	12
Cllr. J. Jack	Member of Mayoral Committee	DA	14
Ald. W. Meiring	Member of Mayoral Committee	DA	Proportional
Cllr. P. Ramokhabi	Member of Mayoral Committee	DA	Proportional
Cllr. G. Daames	Councillor	DA	9
Ald. M. Sampson	Councillor (BVM & CWDM: Deputy Executive Mayor)	DA	11
Ald. R. Farao	Councillor (BVM & CWDM)	DA	13
Cllr. J. Pieters	Councillor	DA	15

## CHAPTER 2: GOVERNANCE

Name of councillor	Capacity	Political party	Ward representing or proportional
Cllr. M. Goedeman	Councillor	DA	19
Cllr. A. Pietersen	Councillor	DA	20
Cllr. W Blom	Councillor (BVM & CWDM: Chief Whip)	DA	Proportional
Cllr. S. Mei	Councillor	DA	Proportional
Cllr. L. Willemse	Councillor	DA	Proportional
Cllr. P. Marais	Chief Whip	FF+	Proportional
Cllr. N. Nel	Member of Mayoral Committee	FF+	Proportional
Cllr. R. Johnson	Councillor	ANC	1
Cllr. C. Nyithana	Councillor	ANC	2
Cllr. O. Ralehoko	Councillor	ANC	3
Cllr. M. Williams	Councillor	ANC	8
Cllr. Z. Mangali	Councillor	ANC	16
Cllr. T. Sibozo	Councillor	ANC	17
Cllr. L. Yayi	Councillor	ANC	18
Cllr. D. Judge	Councillor	ANC	21
Cllr. M. Bushwana	Councillor	ANC	Proportional
Cllr. E. Isaacs	Councillor	ANC	Proportional
Cllr. M. Swartz	Councillor	BO	10
Ald. C. Ismail	Councillor	BO	Proportional
Cllr. C. Wilskut	Councillor (BVM & CWDM)	BO	Proportional
Cllr. N. Wullschleger	Councillor	BO	Proportional
Cllr. S. Madlolo	Councillor	EFF	Proportional
Cllr. J. Mokgosi	Councillor	EFF	Proportional
Cllr. I. Joseph	Councillor	GOOD	Proportional
Cllr. H. Titus	Councillor	GOOD	Proportional
Cllr. T. Manuel	Councillor	ACDP	Proportional
Cllr. S. Steenberg	Councillor	PA	Proportional

Table: 21 Council 2021/22 – Post-elections

Below is a table which indicates Council meeting attendance for the 2021/22 financial year:

Meeting dates	Number of items submitted	Percentage Council meeting attendance	Percentage apologies for non-attendance
1 July 2021 (Special Council Meeting)	1	97.6%	2.4%

## CHAPTER 2: GOVERNANCE

Meeting dates	Number of items submitted	Percentage Council meeting attendance	Percentage apologies for non-attendance
27 July 2021	13	92.5%	7.5%
24 August 2021	3	90%	10%
29 August 2021 (Special Council Meeting)	6	92.5%	7.5%
25 October 2021 (Special Council Meeting)	2	97.5%	2.5%
17 November 2021	21	100%	0%
1 December 2021 (Special Council Meeting)	1	95.1%	4.9%
9 December 2021 (Special Council Meeting)	6	85.4%	14.6%
25 January 2022	1	92.7%	7.3%
23 February 2022	13	97.6%	2.4%
31 March 2022	10	92.7%	7.3%
26 April 2022	10	90.2%	9.8%
30 May 2022	11	95.1%	4.9%
8 June 2022 (Special Council Meeting)	10	90.2%	9.8%
<b>Total</b>	<b>113</b>		

Table: 22 Council meetings

### 2.1.2 Executive Mayoral Committee

The Executive Mayor of the Municipality, **Alderman A. Steyn** (pre- and post-elections) assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in collaboration with the Mayoral Committee.

The name and portfolio of each member of the Mayoral Committee is listed in the table below for the period 1 July 2020 to 30 June 2021:

- Pre-elections (i.e. 1 July 2021 – 31 October 2021):

Name of Member	Portfolio
Ald. R. Farao	Sport & Recreation and Town Planning



## CHAPTER 2: GOVERNANCE

Name of Member	Portfolio
Cllr. J. Kritzinger (elected as Speaker on 24 August 2021)	Local Economic Development; Tourism and Arts & Culture (1 July 2021 – 23 August 2021) Speaker (24 August 2021 – 31 October 2021)
Cllr. E. Matjan (Passed on - 8 July 2021. The vacancy was not filled due to its proximity to the scheduled Local Government Elections)	Support to Technical/Engineering Services
Cllr. S. Mei	Community Development
Ald. W. Meiring	Finance; Human Resources and IDP & PMS
Ald. M. Sampson	Technical/Engineering Services & EPWP
Ald. E. Sheldon	Human Settlement and Housing Development
Cllr. E. van der Westhuizen (appointed on 24 August 2021)	Local Economic Development; Tourism and Arts & Culture
Ald. J. Van Zyl	Strategic Support Services
Cllr. J. Von Willingham	Protection Services

Table: 23 Executive mayoral committee 2021/22 – Pre-elections

- Post-elections (i.e. 1 November 2021 – 30 June 2022):

Name of Member	Portfolio
Deputy Executive Mayor: Cllr. J. von Willingham	Protection Services, Agriculture, Health, Education
Cllr. V. Bedworth	Sport & Recreation
Cllr. J. Jack	Engineering Services
Cllr. J. Kritzinger	Local Economic Development; Tourism and Arts & Culture
Ald. W. Meiring	Finance; Enterprise & Risk Management; Performance Management; IDP; Audit; Human Resource Management
Cllr. N. Nel	Community Services
Cllr. P. Ramokhabi	Housing & Human Settlements (Housing Planning & Development)
Cllr. E. van der Westhuizen	Public Services
Cllr. F. Vaughan	Strategic Support Services (Administration, Legal Services, Communication, Information Technology)

Table: 24 Executive mayoral committee 2021/22 – Post-elections

### 2.1.3 Committees

Council resolved that there would be the following types of meetings of Council:

- Mayoral Committee meetings, that should occur on the third Tuesday of every month or as determined by the Executive Mayor; and
- Council meetings, that should occur at least four times a year to resolve matters that have not been delegated to officials or Mayoral Committee.

## CHAPTER 2: GOVERNANCE

In addition to these meetings, there are Statutory Committee meetings such as the Audit Committee, Performance Audit Committee and Local Labour Forum, which includes the Employment Equity and Training Committee and the Oversight Committee. All committees mentioned met regularly during the year under review.

Mayoral Committee meetings are chaired by the Executive Mayor and the Deputy Executive Mayor. In addition, nine “portfolio” councillors serve on the Mayoral Committee. Council further resolved, in terms of resolution C114/2021, that the following Portfolio Committees be established in terms of section 80 of the Municipal Structures Act (117 of 1998):

Chairperson	Committee
Ald. W. Meiring	Finance
Cllr. J. Jack	Engineering Services
Cllr. E. van der Westhuizen	Public Services
Cllr. J. Kritzinger	Strategic Services
Cllr. P. Ramokhabi	Community Services

Table: 25 Section 80 Portfolio Committees

The portfolio councillors on Mayoral Committee and their respective committees, are responsible for motivating matters applicable to their respective portfolios. Council meets to discuss and rule on legislative compliance issues (inter alia matters which they cannot delegate such as passing of bylaws, approval of budgets, imposition of rates and other taxes, levies and duties and the raising of loans).

### a) **Municipal Public Accounts Committee**

The Municipal Public Accounts Committee (MPAC) is a committee of the Municipal Council, appointed in accordance with Section 79 of the Structures Act. The main purpose of the MPAC is to exercise oversight over the executive functionaries of Council as delegated and to ensure good governance in the municipality. The table below depicts the MPAC composition throughout the period under review:

- Pre-elections (i.e. 1 July 2021 – 31 October 2021):

Name of Member	Departments / Sections / Council	Political Party
Cllr. N. Nel	Councillor; Chairperson	FF+
Cllr. J. Jack	Councillor; Ward 14	DA
Cllr. M. Jacobs	Councillor; Ward 10	DA
Cllr. E. van der Westhuizen	Councillor; Ward 6	DA
Cllr. T. Wehr	Councillor; Ward 21	DA
Cllr. L. Willemse	Councillor; Ward 3	DA
Cllr. M. Bushwana	Councillor; PR	ANC
Cllr. N. Wullschleger	Councillor; PR	BO
Cllr. V. Mngcele	Councillor; PR	EFF

## CHAPTER 2: GOVERNANCE

Name of Member	Departments / Sections / Council	Political Party
Cllr. J. Robinson	Councillor; PR	PDM

Table: 26 Municipal Public Accounts Committee – Pre-elections

- Post-elections (i.e. 1 November 2021 – 30 June 2022):

Name of Member	Departments / Sections / Council	Political Party
Cllr. H. Titus	Councillor; Chairperson	GOOD
Cllr. L. Willemse	Councillor; PR	DA
Cllr. M. Mangali	Councillor; Ward 16	ANC
Cllr. C. Wilskut	Councillor; PR	BO
Cllr. S. Madlolo	Councillor; PR	EFF
Cllr. T. Manuel	Councillor; PR	ACDP
Cllr. S. Steenberg	Councillor; PR	PA

Table: 27 Municipal Public Accounts Committee – Post-elections

### 2.1.4 Political decision-taking

Section 53 of the MSA stipulates inter alia the respective roles and areas of responsibility of each political structure and political office bearer of the municipality and of the Municipal Manager. The section below is based on the Section 53 role clarification and was approved at the Council meeting of 17 November 2021 (Council resolution: C108/2021).

#### **Municipal Council**

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

#### **Executive Mayor**

- Is the executive and political leader of the municipality and is supported in this capacity by the Mayoral Committee;
- is the social and ceremonial head of the municipality;
- must identify the needs of the municipality and must evaluate progress against key performance indicators;
- is the defender of the public's right to be heard;
- has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and

## CHAPTER 2: GOVERNANCE

- performs the duties and exercise the responsibilities that were delegated to the elected incumbent by the Council.

### **Mayoral Committee**

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

The table below provide an analysis of the Council Resolutions taken and implemented during the year:

Number of Council Resolutions taken during the year	Number of Council Resolutions implemented during the year	Number of Council Resolutions not implemented during the year
113	99	14
<i>*Note that some of the Council Resolutions are in process of completion/implementation</i>		

Table: 28 Council resolutions taken and implemented during 2021/22

### **2.2 ADMINISTRATIVE GOVERNANCE STRUCTURE**

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

- The Municipal Manager is, amongst others, responsible:
  - for the formation and development of an economical, effective, efficient and accountable administration;
  - to ensure that the municipal “machine” operates efficiently, that the organisational structure can perform the various tasks and exercise the necessary controls;
  - to fulfil a leadership role in the administration; this is of utmost importance to influence the actions of staff and to inspire and persuade them to work together to realise the municipality’s goals;
  - for the implementation of the municipality’s IDP, and the monitoring of progress with implementation of the plan; and
  - for the financial responsibilities as accounting officer as determined by the MFMA.

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

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

## CHAPTER 2: GOVERNANCE

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

Position	Name of official	Performance agreement signed
		(Yes/No)
Municipal Manager	Mr. D. McThomas	Yes
Director: Strategic Support Services	Mr. R. Esau	Yes
Director: Engineering Services	Mr. J. Steyn	Yes
Chief Financial Officer	Mr. R. Ontong	Yes
Director: Community Services	Mr. S. Swartz	Yes
Director: Public Services	Vacant (Suitably qualified internal incumbents appointed in acting capacity as from 1 July 2021 – 28 February 2022)	N/A
	Mr. D. Naidoo (7 March 2022 – 30 June 2022. Mr Naidoo resigned in May 2022 and officially concluded service on 30 June 2022)	Yes

Table: 29 Administrative governance structure

### COMPONENT B: INTER-GOVERNMENTAL RELATIONS

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

#### 2.3 INTERGOVERNMENTAL RELATIONS (IGR)

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

##### 2.3.1 Intergovernmental structures

The Municipality participates in the following intergovernmental structures to adhere to the principles of the Constitution:

Name of structure	Members	Outcomes of engagements/topics discussed
National Municipal Manager's Forum	SALGA, MM	To ensure national alignment amongst municipal managers
MinMay Technical	DG Local Gov. provincial departments, municipal managers	To formulate joint strategic, policy and agenda items for the MinMay
MinMay	Executive Mayor and MM	The meeting is between the MEC of Local Government and all the executive



## CHAPTER 2: GOVERNANCE

Name of structure	Members	Outcomes of engagements/topics discussed
		mayors in the province to discuss strategic issues
Premier's Co-ordinating Forum	Executive Mayor and MM	Premier's Co-ordinating Forum with the Premier, MEC's and all executive mayors in the province - attended by the Executive Mayor and the Municipal Manager
District Co-ordinating Forum Technical	MM and all other municipal managers in the district	To co-ordinate efforts and discuss strategic alignment and matters of mutual interest (preparations for DCF)
District Co-ordinating Forum (DCF)	Executive Mayor, MM and all other executive mayors and municipal managers	To discuss strategic and policy alignment matters at district level i.e., IDP alignment, shared service functions, transversal matters impacting on all spheres of government, SALGA matters, district specific issues etc. – ensuring joint planning and co-ordination and resource optimisation
SALGA Working Groups	Councillors and Speaker	Joint discussions on policy and service delivery issues
IDP Managers Forum (Provincial & District)	IDP Manager	To ensure provincial & district alignment amongst IDP managers
LED Managers Forum	LED Manager	To ensure provincial alignment amongst LED managers
SCM Forum	SCM Manager	To discuss policy and practical issues amongst SCM managers
Provincial Public Participation and Communication Forum (PPPCOM)	Manager: Customer Care, Communication, Corporate Branding & IGR and the Speaker	To ensure provincial alignment and co-operation amongst communication and public participation officials and discuss practical issues
CWD JMDA Platform		The JDA seeks to facilitate and enhance co-planning, co-budgeting and co-implementation of pre-identified initiatives by means of a multi-disciplinary and intergovernmental approach. The CWD JDA implementation team comprises of the Provincial- as well as Local Government (CWDM and all associated local municipalities) representation
Provincial Skills Development Forum	Skills Development Facilitator	Joint discussions on skills development and training facilitation
HR Practitioners Forum	HR Manager	To ensure alignment of HR processes and practices in district and provincial context

## CHAPTER 2: GOVERNANCE

Name of structure	Members	Outcomes of engagements/topics discussed
Legislative and Constitutional Task Team	Directors & officials in Legal Services in the Province	To discuss the latest developments in the legal field bi-annually
JOC Meetings	Internal: Executive- and Senior Management External: SAPS, various provincial departments (e.g. Health and Education)	To ensure effective liaison during the Covid-19 pandemic and to identify and address challenges

Table: 30 Intergovernmental structures

### 2.3.2 Joint projects and functions with sector departments

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

Name of project/ function	Expected outcome/s of the project	Sector department/s involved	Contribution of sector department
Early Childhood Development (ECD) programmes	Establishment of ECD's in the Breede Valley	<ul style="list-style-type: none"> <li>• DSD</li> <li>• BVM</li> <li>• Community Development Workers (CDW's)</li> </ul>	ECD registrations, funding, applications
CDW Information Sessions	Information sharing with communities	<ul style="list-style-type: none"> <li>• DLG</li> <li>• CDW's</li> <li>• BVM</li> <li>• Relevant departments hosting the info session</li> </ul>	Various information being shared on various topics, creating a database of attendees
Initiation programme	Cultural programme to help African boys become men	<ul style="list-style-type: none"> <li>• DCAS</li> <li>• BVM</li> </ul>	Provincial coordination to the programme
Job Readiness programme	Preparing unemployed youth	<ul style="list-style-type: none"> <li>• DoL</li> <li>• BVM</li> <li>• Community Development (CDW programme)</li> </ul>	Workshops, Transport
Learner License Programme	Assist youth to obtain learner licenses	<ul style="list-style-type: none"> <li>• CDW Programme</li> <li>• BVM Traffic</li> <li>• BVM Community Development</li> </ul>	Learners classes
De Doorns Multipurpose resource centre	Provision of Computer facility	<ul style="list-style-type: none"> <li>• CWDM</li> <li>• BVM Community Development</li> <li>• SASRIA</li> <li>• SANTAM</li> </ul>	Provision of access to computer facilities and internet services
Touwsrivier small-scale farmer/farming preliminary investigation	To investigate the feasibility of assisting the community	<ul style="list-style-type: none"> <li>• DoA</li> <li>• DoRD&amp;LR</li> <li>• CWDM</li> </ul>	Availing possible funding and technical support to interested small-scale farmers (it is imperative to

## CHAPTER 2: GOVERNANCE

Name of project/ function	Expected outcome/s of the project	Sector department/s involved	Contribution of sector department
	to engage in subsistence agriculture	<ul style="list-style-type: none"> <li>BVM</li> </ul>	note that this project is still in planning/feasibility assessment phase)
Business and economy cluster	To coordinate a governmental response in respect the Covid-19 pandemic	<ul style="list-style-type: none"> <li>BVM</li> <li>CWDM</li> <li>DEDAT</li> <li>SEFA</li> <li>DoA</li> <li>Casidra</li> </ul>	Receive, coordinate & disseminate information pertaining to matters of economic development during the cause of the pandemic
Covid-19 Vaccination Drive & Campaign	To promote awareness pertaining to the socio-economic and health risks linked to the pandemic coupled with the critical importance of vaccination campaign as a mean of fast tracking post-Covid socio-economic recovery	<ul style="list-style-type: none"> <li>DoH</li> <li>DSD</li> <li>SAPS</li> <li>DoE</li> <li>BVM</li> </ul>	Covid-19 electronic/print communication material and resources during community awareness campaigns

Table: 31 Joint projects and functions with sector departments

### COMPONENT C: PUBLIC ACCOUNTABILITY

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

Such participation is required in terms of:

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

## CHAPTER 2: GOVERNANCE

### 2.4 PUBLIC MEETINGS

#### 2.4.1 Representative forums

##### a) Labour forums

The tables below depict the membership composition of the labour forum throughout the 2021/22 financial year. As a result of the Local Government Elections, which occurred on 1 November 2021, the LLF composition is depicted pre- and post-elections.

- Pre-elections (i.e. 1 July 2021 – 31 October 2021):

Name of representative	Capacity	Meeting Dates
D McThomas	Employer Component: Member – Municipal Manager	13 August 2021 3 September 2021
R Esau	Employer Component: Member – Director: Strategic Support Services	
R Ontong	Employer Component: Member – Director: Financial Services	
J Steyn	Employer Component: Member – Director: Engineering Services	
S Swartz	Employer Component: Member – Director: Community Services	
P Hartzenberg	Employer Component: Member – Acting Director: Public Services (1 July 2021 – 31 October 2021)	
Alderman R Farao	Employer Component: Member – Chairperson of LLF	
Alderman W Meiring	Employer Component: Member	
Councillor J Jack	Employer Component: Member	
Councillor N Nel	Employer Component: Member	
Councillor V Mngcele	Employer Component: Member	
W Visagie (SAMWU Representative)	Union Component: Member – Vice Chairperson of LLF	
IMATU Representative	Union Component: Member	
IMATU Representative	Union Component: Member	
IMATU Representative	Union Component: Member	
IMATU Representative	Union Component: Member	
IMATU Representative	Union Component: Member	
SAMWU Representative	Union Component: Member	
SAMWU Representative	Union Component: Member	

## CHAPTER 2: GOVERNANCE

Name of representative	Capacity	Meeting Dates
SAMWU Representative	Union Component: Member	
A Wilton	Advisor/Operational & Administrative Support – Manager: Human Resources *Note: members of the HR middle-management team attended LLF engagements (in an advisory capacity) on an as and when needed basis	
H Potgieter	Advisor/Operational & Administrative Support – Senior Manager: Legal Services	

Table: 32 Labour forum – Pre-elections

- Post-elections (i.e. 1 February 2022 – 30 June 2022):

Name of representative	Capacity	Meeting Dates
D McThomas	Employer Component: Member – Municipal Manager	11 February 2022 4 March 2022 8 April 2022 10 June 2022
R Esau	Employer Component: Member – Director: Strategic Support Services	
R Ontong	Employer Component: Member – Director: Financial Services	
J Steyn	Employer Component: Member – Director: Engineering Services	
S Swartz	Employer Component: Member – Director: Community Services	
J Pekeur/P Hartzenberg	Employer Component: Member – Acting Director: Public Services (1 July 2021 – 28 February 2022)	
D Naidoo	Employer Component: Member – Director: Public Services (1 March 2022 – 30 June 2022)	
Councillor P Ramokhabi	Employer Component: Member: Vice Chairperson of LLF	
Councillor L Willemse	Employer Component: Member: (1 Jan 2022 – 30 June 2022)	
Alderman W Meiring	Employer Component: Member	
Councillor N Nel	Employer Component: Member	
L Louis (IMATU Representative)	Union Component: Member-Chairperson of LLF	
IMATU Representative	Union Component: Member	
IMATU Representative	Union Component: Member	
IMATU Representative	Union Component: Member	

## CHAPTER 2: GOVERNANCE

Name of representative	Capacity	Meeting Dates
IMATU Representative	Union Component: Member	
SAMWU Representative	Union Component: Member	
SAMWU Representative	Union Component: Member	
SAMWU Representative	Union Component: Member	
SAMWU Representative	Union Component: Member	
SAMWU Representative	Union Component: Member	
A Wilton	Advisor/Operational & Administrative Support – Manager: Human Resources (Suspended: 27 May 2022)	
I Roos	Advisor/Operational & Administrative Support – Acting Manager: Human Resources (1 June 2022 – 30 June 2022) *Note: members of the HR middle-management team attended LLF engagements (in an advisory capacity) on an as and when needed basis	
H Potgieter	Advisor/Operational & Administrative Support – Senior Manager: Legal Services	

Table: 33 Labour forum – Post-elections

### 2.4.2 Ward committees

The functioning and mechanics of ward committees are regulated within the Municipal Structures Act (Act 117 of 1998) and also well documented in various position papers and guiding documents such as the Ward Committee Resource Book. Primarily, the purpose of a ward committee is:

- to solicit greater participation from the community to inform Council decisions;
- to make enhance the efficacy of communication between the Council and the community; and
- to assist the ward councillor with consultation and report-backs to the community.

BVM recognises the importance of ward committees and ensures that ward committee structures are in place and functional (in accordance with the legislative prescripts). As a result of the Local Government Elections, which occurred on 1 November 2021, two ward committee structures essentially served at distinct periods within the financial year under review. This is as ward committee structures are directly linked to a term of Council. On this premise, the ward committee composition discussed throughout this section, will be depicted as follows:

- Pre-disbandment ward committee (linked to the 5<sup>th</sup> democratically elected Council for the period 2017-2022)
- Post-disbandment ward committee (linked to the 6<sup>th</sup> democratically elected Council for the period 2022-2027)

The operations of the pre-disbandment ward committee officially seized upon conclusion of the 5<sup>th</sup> democratically elected Council's term of office, differently put, after the official inauguration of the 6<sup>th</sup> democratically elected Council. As a result, no



## CHAPTER 2: GOVERNANCE

formal ward committee structures were in place as from 17 November 2021 until the establishment of all new ward committees. Upon conclusion of the election and inauguration of the 6<sup>th</sup> democratic Council, the municipality initiated the ward committee establishment process, which was subsequently concluded in February 2022. All ward committees were predominantly established on the premise of geographical representation, meaning that a ward committee member is tasked to attend to all matters across all sectors within a particular geographical area of the ward. The only exception in this regard, was ward 1, which had geographical and sectoral representation within the structure.

Upon establishment, all ward committee members were required to attend a series of induction training sessions. These sessions were facilitated by the Community Development Section, in collaboration with the Provincial Department of Local Government. Induction training was conducted as follows:

Cluster	Town	Wards	Date	Venue
1	Zweletemba	8,16,17,18	5 March 2022	Nekkies Conference Hall
2	Worcester	9,10,11,13,14,21	12 March 2022	Nekkies Conference Hall
3	Worcester/Rawsonville	6,7,12,15,19,20	19 March 2022	Nekkies Conference Hall
4	Touwsrivier/De Doorns	1,2,3,4,5	26 March 2022	De Doorns People Centre

Table: 34 Induction training for ward committee members

In addition, a “Know Your Ward Committee Campaign” was conducted with the support of the Department of Local Government. During this campaign 1500 posters/calendars with photos and contact details of all ward committee members were distributed in all wards.

Notwithstanding the above, the Ward Committee Policy, Rules and Regulations applied by BVM, remain unchanged. As per the amended Ward Committee Policy (approved in June 2019), ward committee members were paid a fixed rate of R500 per month during the year under review. During a particular financial year, a target of six ward committee- and two community report back meetings (exclusive of the two IDP and budget meetings) are intended for implementation. In addition, ward committees are required to regularly report (formally and/or informally) on their operations. These minutes, attendance registers and reports enable the Municipality to gauge the functionality of ward committees.

### Functionality of ward committees

The functionality of a ward committee can be enhanced by the Municipality through the following initiatives (amongst others):

1. Create a better support structure for the ward committees:
  - a. Dedicated public participation unit
  - b. Ward administration offices with ward administrators
2. Establish better communication between the Municipality, the ward committee and the community.
  - a. Monthly communication to the communities must take place

## CHAPTER 2: GOVERNANCE

- b. Issues reported and discussed at ward committee meetings must be filtered to the relevant departments in higher levels of urgency
3. Create more awareness and education around the ward committees in all wards.
4. Develop ward plans containing community projects and programme for development in line with the IDP and ward priorities.
5. Ensure that ward councillors are educated on their responsibilities and held accountable for the performance of their ward committees.

The functionality indicators for all ward committee operations were agreed on. These indicators stipulate that each ward have at least:

- 6 ward committee meetings per year
- 2 public meetings (excluding IDP/Budget engagements)
- 4 quarterly block meetings in each geographical block

The above, is often derived from a formal meeting schedule adopted and communicated with the Office of the Speaker.

The tables below indicate the pre- and post-disbandment (i.e. as at 16 November 2021 and 30 June 2022 respectively) ward committee composition, the representation status as well as the number of meetings held during the year for each ward:

- Pre-disbandment ward committee (i.e. as at 16 November 2021):

Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2021/22
<b><u>Ward 1:</u></b> The entire community of Touwsrivier, including business and residential areas	Cllr Jafta	A. Botes F. Davids Z. Hass P. Herder R. Jacobs S. Olifant J. Scheffers O. Schreuders H. Smith S. Titus	Church Education Small Business Safety Older persons Health Small Farmer Business Sport Youth	0
<b><u>Ward 2:</u></b> Stofland and adjacent farms	Cllr. Langata	N. December B. Fortuin N. Jack F. Jantjies S. Madlolo M. Makeleni	Finance Safety Youth Health Agriculture Faith based	0

## CHAPTER 2: GOVERNANCE

Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2021/22
		T. Makhanya M. Qoyi T. Sixaba N. Zakhe	Small Business Sport Housing Not indicated	
<b>Ward 3:</b> <b>The centre of De Doorns, Hasie Square, Ekuphumleni and adjacent farms areas</b>	Cllr. Willemse	W. Fuller T. Mkasakasa J. Morris J. Morris M. Mfuthwana A. Nyembe E. Plaatjies N. Rateleki Vacant Vacant	Health Social Geographical Geographical Youth Housing Geographical Women Vacant Vacant	0
<b>Ward 4:</b> <b>Section of De Doorns town centre, Orchard and adjacent farm areas</b>	Cllr. Isaacs	M. Gwe E. Lambrecht P. Loggenberg S. Prent A. Solomon C. de Beer J. Philander J. Toring N. Kani M. Lebaea	Transport Women Agriculture Sport Housing Safety Infrastructure Faith based Not indicated Not indicated	0
<b>Ward 5:</b> <b>De Doorns farming areas including Brandwag, De Wet and Sandhills, parts of Panorama, Altona and Van Riebeeck Park</b>	Cllr. von Willingh	E. Eland H. Plaatjies P. Filander I. Rangolie S. Stendille Vacant Vacant Vacant Vacant Vacant	Geographical	0

## CHAPTER 2: GOVERNANCE

Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2021/22
<b><u>Ward 6:</u></b> <b>N1 Worcester entrance, Tuindorp, Bergsig, Van Riebeeck Park, Panorama, Hospital Hill, Fairway Heights, Bloekombos and part of Altona</b>	Cllr. van der Westhuizen	J. Botha P. Burger R. Cupido R. Kleinhans C. Opperman J. Saayman C. Willemse R. Butler J. Roodt Vacant	Youth Faith based Business, Informal Trade, Tourism Health and Welfare Education Community Safety Sport Not indicated Not indicated Vacant	<b>0</b>
<b><u>Ward 7:</u></b> <b>Paglande, Meirings Park, part of Roux Park, De La Bat Way, Fairy Glen and part of Industrial Area</b>	Cllr. Kritzingen	T. Bester C. Botha D. de Koker J. de Koker J. de Witt J. Dippenaar R. Lennox H. Swart M. Swart E. Du Plessis	Geographical	<b>0</b>
<b><u>Ward 8:</u></b> <b>Part of Industrial Area, Hex Industrial and part of Zwelethemba</b>	Cllr. Williams	N. Bodla T. Frans L. Kelepu L. Khutwana J. Makhubalo T. Mbenga A. Mdyeshana S. Ndzima N. Skomolo P. Mabala	Geographical	<b>0</b>
<b><u>Ward 9:</u></b> <b>Roodewal area and part of Esselen Park (the Chessies)</b>	Cllr. Matjan (Passed on – 8 July 2021. The vacancy was not filled due to its proximity to the scheduled local government elections)	P. Beukes G. Daames R. Jooste F. Ross P. Hansen S. van Rhyn P. Jansen	Geographical	<b>0</b>

## CHAPTER 2: GOVERNANCE

Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2021/22
		R. Visagie J. Visser C. Moos		
<b>Ward 10:</b> Part of Hex Park and Roodewal flats	Cllr. Jacobs	A. September M. Hoffman W. Damons Vacant L. Olkers J. Jansen A. September L. Standaard H. Jacobs Vacant	Geographical	0
<b>Ward 11:</b> Parkersdam, Florian Park and parts of Esselen Park (the OVD), Hugosdorp, Riverview and Victoria Park	Ald. Sampson	E. Ceaser B. Harmse E. Heradien E. Mentza W. Pedro I. Swanepoel A. Swartbooi B. Vlok K. Willemse J. Where-Speelman	Geographical	0
<b>Ward 12:</b> Part of Avian Park, Russell Scheme and CBD	Ald. Sheldon	A. Booysen J. Goedeman E. Malan A. Spogter S. Oktober A. Mitchell Vacant Vacant Vacant Vacant	Community Services Sport Housing Infrastructure Woman Faith based Vacant Vacant Vacant Vacant	0
<b>Ward 13:</b> Johnsons Park 1, 2 and part of 3, parts of Noble Park, Hex Park and Riverview houses	Ald. Farao	G. Andrews S. Jacobs B. Jansen D. Lakay	Geographical	0

## CHAPTER 2: GOVERNANCE

Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2021/22
		C. Fielies H. Hattingh A. Petersen E. Porter S. Zekoe D. Jacobs		
<b>Ward 14:</b> <b>Riverview flats and Victoria Park</b>	Cllr. Jack	R. Antonie G. Micheals H. Bekeer F. Lourens G. Maans K. Shahabodien D. Tim H. Williams C. Visagie E. Williams	Geographical	0
<b>Ward 15:</b> <b>Langerug, Worcester West, Somerset Park and Goudini Farms</b>	Ald. Meiring	C. Marais E. Botma I. Jones J. Meiring J. Tole F. Willemse L. Theron Vacant Vacant Vacant	Community Services Health and Welfare Housing Infrastructure Women Sport Not indicated Vacant Vacant Vacant	0
<b>Ward 16:</b> <b>Part of Zwelethemba and Mandela Square</b>	Cllr. Mangali	V. Dlikilili L. Ndlebe R. Kula N. Malingo E. Msutwana Z. Shoba K. Mqolo G. Taule Vacant P. Taule	Geographical	0
<b>Ward 17:</b>	Ald. Tyira	J. Funda	Geographical	0



## CHAPTER 2: GOVERNANCE

Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2021/22
Part of Zwelethemba		G. Mabusela L. Makoetlane N. Mavata R. Ramakatsa D. van Rhyn A. Situkutezi S. Williams Vacant Vacant		
<b>Ward 18:</b> Part of Zwelethemba and farms from Overhex, Nonna, etc.	Cllr. Mkhiwane	S. Hans Y. Kuthwana D. Maarman N. Mangweni Vacant Z. Ntsomi L. Yavi M. Stalmeester Vacant Vacant	Geographical	0
<b>Ward 19:</b> Part of Rawsonville, Goedeman Park and outlying farming community	Ald. Goedeman	B. Cupido S. Pedro D. Fredericks G. Franse M. Goedeman S. Bosman P. Hendriks A. Matthews H. Prins G. Hendriks	Geographical	0
<b>Ward 20:</b> Part of the centre of Rawsonville and areas towards N1	Cllr. Pietersen	L. Bruintjies S. de Klerk A. Lesley W. Mandy J. Minnaar G. Smit J. Rongaam M. Williams Vacant Vacant	Geographical	0

## CHAPTER 2: GOVERNANCE

Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2021/22
<b>Ward 21:</b> Part of Avian Park and surrounding informal areas	Cllr. Wehr	M. Adams R. Appolis E. Bailey C. Fransman D. Judge E. Klaassens F. Masimala A. Snell C. Vyver S. Geldenhuys Vacant	Geographical	0

Table: 35 Pre-disbandment Ward Committee – 16 November 2021

- Post-disbandment Ward Committee (i.e. as at 30 June 2022):

Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2021/22
<b>Ward 1:</b> The entire community of Touwsrivier, including business and residential areas and surrounding farms	Cllr. Johnson	E. Matthews A. Arries J. January A. Kondlo-Roman D. Coetzee R. Davids M. Klein M. Van der Merwe M. Van Nooy M. Van Niekerk	Geographical Geographical Geographical Geographical Religion Geographical Geographical Youth Geographical Geographical	2
<b>Ward 2:</b> Stofland and adjacent farms	Cllr. Nyithana	T. Ntantiso Z. Sitecane V. Gcetywa N. Dangaca Z. Nompuku V. Belle S. Xatoto X. Cekiso N. Makweta M. Lubisi	Geographical	2

## CHAPTER 2: GOVERNANCE

Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2021/22
<b>Ward 3:</b> Section of De Doorns town centre, Hasie Square, Ekuphumleni and adjacent farm areas	Cllr. Ralehoko	V. Gugu T. Mlungisi V. Bulwana D. Van Wyk P. Bobbejee A. Nyembe W. Verendah Vacant Vacant Vacant	Geographical	<b>1</b>
<b>Ward 4:</b> Section of De Doorns town centre, Orchard and adjacent farm areas	Cllr. Vaughan	M. Ncheba J. Swart D. Visagie E. Oliphant W. Vermeulen A. Solomons F. Diedericks P. Grispe J. Vaughan M. Horne	Geographical	<b>0</b>
<b>Ward 5:</b> De Doorns and Worcester farming areas including Brandwag, De Wet and Sandhills, parts of Panorama, Altona and Van Riebeeck Park	Deputy Mayor: Cllr. von Willingh	C. Booysen H. Plaatjies M. Van Wyk F. Stuurman F. Vilander E. Eland M. Esau J. Minnaar Vacant Vacant	Geographical	<b>2</b>
<b>Ward 6:</b> N1 Worcester entrance, Tuindorp, Bergsig, Van Riebeeck Park, Panorama, Hospital Hill, Hospital Park, Fairway Heights, Bloekombos and part of Altona	Cllr. van der Westhuizen	J. Botha A. Du toit J. Saayman J. Roodt R. Kleinhans C. Willemse F. Mostert R. Butler A. Rossouw Vacant	Geographical	<b>2</b>

## CHAPTER 2: GOVERNANCE

Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2021/22
<b><u>Ward 7:</u></b> <b>Paglande, Meiringspark, Roux Park, De La Bat Way, Fairy Glen and part of Industrial Area</b>	Cllr. Kritzinger	C. De Bruyn M. Swart H. Swart E. Du Plessis H. Niewoudt D. De Koker J. Bradbury C. Botha J de Witt B. De Villiers	Geographical	<b>2</b>
<b><u>Ward 8:</u></b> <b>Part of Industrial Area, Hex Industrial, part of Roodewal and part of Zwelethemba</b>	Cllr. Williams	D. Joseph M. Hartzenberg H. Wehr I. Ramasesane S. Ndzima M. Snyders N. Bodla B. Allam I. Khutwana M. Tani	Geographical	<b>1</b>
<b><u>Ward 9:</u></b> <b>Roodewal area and part of Esselen Park (the Chessies)</b>	Cllr. Daames	C. Bosman G. Solomons J. Bruintjies P. Hansen J. Visser O. Peters A. Kuys E. Jordaan P. Hansen R. Visagie	Geographical	<b>2</b>
<b><u>Ward 10:</u></b> <b>Part of Hex Park, Part of Transhex and Roodewal flats</b>	Cllr. Swartz	S. Krieger A. Booysen G. Abrahams M hermanus H. Jacobs A. September A. September D. Phillipus N. Damons A. Booysen	Geographical	<b>2</b>

## CHAPTER 2: GOVERNANCE

Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2021/22
<b>Ward 11:</b> Parkersdam, Florian Park and parts of Esselen Park (the OVD), Hugosdorp, and Riverview	Ald. Sampson	E. Ceaser N. Ontong K. K. Willemse H. Beukes C. Cloete B. Vlok F. Baadtjies E. Mentza E. Heradien A. Swartbooi	Geographical	<b>2</b>
<b>Ward 12:</b> Part of Avian Park, Russell Scheme and CBD	Cllr. Bedworth	H. Neethling M. Coopstadt M. Esterhuizen N. Manuel E. Schroeder G. Titus A. Booysen R. Peters J. Nkoko F. Cooksen	Geographical	<b>2</b>
<b>Ward 13:</b> Johnsons Park 1, 2 and part of 3, part of Noble Park, Hex Park, part of Avian Park and Riverview houses	Ald. Farao	C. Fielies D. Lakay A. Kouter A. Dreyden S. Jacobs R. Jack D. Baadtjies B. Jansen E. Porter S. Zekoe	Geographical	<b>1</b>
<b>Ward 14:</b> Riverview flats, Part of Noble Park (Boland Collage and school) and Victoria Park	Cllr. Jack	R. Antonie K. Sahabodien B. Solomons D. Moses M. Damonze H. Van rhyn G. Michaels D. Timm D. Daniels B. Arendse	Geographical	<b>1</b>

## CHAPTER 2: GOVERNANCE

Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2021/22
<b>Ward 15:</b> Langerug, Worcester West, Somerset Park, Leighton Park and Goudini Farms	Cllr. Pieters	F. Willemse W. Barnard J. Jones J. Meiring J. Gerber J. Tole I. Jones P. Tromp C. Vranas E. Lewis	Geographical	2
<b>Ward 16:</b> Part of Zwelethemba and Mandela Square	Cllr. Mangali	L. Makhetha N. Malingo N. Msutwana B. Fanele Z. Shoba R. Kula-mniqindi V. Dlikilili L. Ndlebe Vacant Vacant	Geographical	0
<b>Ward 17:</b> Part of Zwelethemba	Cllr. Sibozo	H. Sibeko A. Situkutezi L. Mjodo M. Jansen V. Rampeng M. Ntabeni L. Sweleka N. Mnyuka M. Khoka N. Bayetwa	Geographical	0
<b>Ward 18:</b> Part of Zwelethemba and farms from Overhex, Nonna, etc.	Cllr. Yayi	B. Ntsingila I. Mdyada E. Qithi F. Booysen S. Yanta Z. Skenjane P. Rini Vacant Vacant Vacant	Geographical	0



## CHAPTER 2: GOVERNANCE

Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2021/22
<b>Ward 19:</b> Part of Rawsonville, Goedeman Park and outlying farming community	Cllr. Goedeman	S. Bosman M. Steyn B. Thomas J. Prins P Hendriks V. Bailey B. Cupido O. Baadjies D. Fredericks H. Prins	Geographical	<b>3</b>
<b>Ward 20:</b> Part of the centre of Rawsonville and areas towards N1	Cllr. Pietersen	L. Bruintjies S. De klerk H. Van Wyngaardt M. Williams R. West F. Ruiters A. Joseph F. Roux J. Minnaar A. Lesley	Geographical	<b>3</b>
<b>Ward 21:</b> Part of Avian Park and surrounding informal areas	Cllr. Judge	C. Beukes C. Kruger N. Sibozo E. Jantjies R. Apolis E. Damonze A. Lindi E. Klaassens D. Methuse M. Adams	Geographical	<b>1</b>

Table: 36 Post-disbandment Ward Committee – 30 June 2022

### 2.4.3 Functionality of ward committees

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

- Ward committee meetings held during the year include scheduled meetings between the ward councillor and committee members, excluding IDP/ward committee engagements as part of the IDP process for the 2021/22 planning year. Currently the number of ward committee meetings are limited to align ward committee meetings to the council resolution of a minimum of four meetings per financial year.

## CHAPTER 2: GOVERNANCE

- Functionality of ward committees is determined by the active engagements of ward committees with communities on public platforms and direct interactive sessions to improve or create better communities.
- Continuous engagements between the Speaker and the Administration have been undertaken to increase the activity levels of ward committees and stimulate motivation and willingness to drive development in the wards across Breede Valley.

Ward number	Committee established: Yes / No	Number of meetings held during the year 2021/22
1	Yes	2
2	Yes	2
3	Yes	1
4	Yes	0
5	Yes	2
6	Yes	2
7	Yes	2
8	Yes	0
9	Yes	2
10	Yes	2
11	Yes	2
12	Yes	2
13	Yes	1
14	Yes	1
15	Yes	2
16	Yes	0
17	Yes	0
18	Yes	0
19	Yes	3
20	Yes	3
21	Yes	1

Table: 37 Functioning of ward committees

## CHAPTER 2: GOVERNANCE

### COMPONENT D: CORPORATE GOVERNANCE

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

#### 2.5 RISK MANAGEMENT

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

- In terms of Sections 62(1)(c)(i) and 95(c)(i) of the MFMA the Accounting Officer is required to ensure that the municipality has and maintain effective, efficient and transparent systems of risk management.
- The main reason for risk management is that the service delivery environment and the public sector's interface with stakeholders have become far more demanding and volatile than before.
- The objective of the Risk Management Policy is to assist management and Council to make informed decisions which will:
  - improve the Municipality's performance on decision making and planning;
  - provide a sound basis for integrated risk management and internal control as components of good corporate governance;
  - assist management in ensuring more effective reporting and compliance with applicable laws, regulations and other corporate governance requirements; and
  - foster a culture of good governance, ethical conduct, discourage inefficiencies and counter fraud and corruption.
- Historical ways of doing things are no longer effective as evidenced by several service delivery and general failures.

Benefits of risk management are:

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

##### 2.5.1 Top five risks

- Disaster Risk Management.
- Airspace / disposal capacity for solid waste.
- Long-term financial sustainability.
- Revenue management and enhancement.
- Vehicle and plant fleet management.
- Housing demand exceeding housing supply.

## CHAPTER 2: GOVERNANCE

### 2.5.2 Action plan to address the top five risks

The table below provides the actions implemented during the 2021/22 financial year or that were planned to be implemented to address the top five risks:

Risk	Actions implemented or that will be implemented
Disaster Risk Management.	<ul style="list-style-type: none"> <li>Maintain controls as recorded in the Strategic Risk Management Report: <ul style="list-style-type: none"> <li>Mutual Aid Agreement with CWDM.</li> <li>Disaster Management Emergency Task Team.</li> <li>Joint Operation Committee.</li> <li>Insurances on Municipal Infrastructure.</li> <li>Cape Winelands Disaster Management Advisory Forum.</li> <li>By-Law Code on fire safety.</li> <li>Clearing of fire breaks. Adequate Effective</li> <li>Disaster and business continuation plans and procedures.</li> <li>Fire and Rescue Services Collective Agreement.</li> <li>Public educational programmes / awareness programmes regarding fire and disaster services.</li> <li>Safety inspections at Buildings and High-risk installations.</li> <li>Ward Based Disaster Risk Assessment Report.</li> </ul> </li> <li>Actions: <ul style="list-style-type: none"> <li>Develop mitigation plans for all risk identified during the 2017-2018 assessment.</li> </ul> </li> </ul>
Airspace / disposal capacity for solid waste.	<ul style="list-style-type: none"> <li>Maintain controls as recorded in the Strategic Risk Management Report: <ul style="list-style-type: none"> <li>Application and submission for licence/permit for regional landfill site.</li> <li>Awareness campaigns/notice boards to public on waste management.</li> <li>Implementation of waste minimization practices to reduce disposal of waste.</li> <li>Integrated Waste Management Plan.</li> <li>Material recovery facility at Worcester.</li> <li>Satellite station at De Doorns.</li> <li>Security services on landfill sites.</li> </ul> </li> <li>Actions: <ul style="list-style-type: none"> <li>Completion on the process of application for lifting of height restriction at landfill sites.</li> </ul> </li> </ul>
Long-term financial sustainability.	<ul style="list-style-type: none"> <li>Maintain controls as recorded in the Strategic Risk Management Report: <ul style="list-style-type: none"> <li>Budgetary control procedures.</li> <li>Continuous monitoring and analysis of expenditure incurred.</li> <li>Expenditure budgetary control by the MM and CFO.</li> <li>Long-term Financial Strategy.</li> <li>Revenue enhancement plan.</li> </ul> </li> </ul>

## CHAPTER 2: GOVERNANCE

Risk	Actions implemented or that will be implemented
	<ul style="list-style-type: none"> <li>• Actions:</li> <li>• Full implementation of new web based updated SCM System.</li> <li>• Implementation MFMA compliance procedures to borrow external loan.</li> <li>• Review Long Term Financial Strategy.</li> </ul>
Revenue management and enhancement	<ul style="list-style-type: none"> <li>• Maintain controls as recorded in the Strategic Risk Management Report: <ul style="list-style-type: none"> <li>• Bulk meters.</li> <li>• Credit Control Policy.</li> <li>• Data cleansing programme.</li> <li>• Deviation report linked with prepaid system for credit control.</li> <li>• Implementation of Revenue Enhancement Strategy and Action Plans/ Revenue protection (Electricity).</li> <li>• Indigent portfolio verification.</li> <li>• Jamboree surveys.</li> <li>• Zonal meters.</li> </ul> </li> <li>• Actions: <ul style="list-style-type: none"> <li>• Establishment of an interdepartmental Revenue Management/ Enhancement Committee.</li> <li>• Investigating on implementation of a indigent verification system similar to what the AGSA are using.</li> <li>• Implementation of the Citizens portal for revenue management.</li> <li>• Full implementation of the electronic credit control and debt management module.</li> </ul> </li> </ul>
Vehicle and plant fleet management.	<ul style="list-style-type: none"> <li>• Maintain controls as recorded in the Strategic Risk Management Report: <ul style="list-style-type: none"> <li>• Fleet Maintenance System.</li> <li>• Hiring vehicle and plant fleet.</li> <li>• Own workshop for maintenance.</li> <li>• Tracking device systems in vehicles.</li> <li>• Fuel maintenance contract.</li> </ul> </li> <li>• Actions: <ul style="list-style-type: none"> <li>• Review Fleet Management Policy.</li> <li>• Investigate the best solution to implement a Fleet Management System.</li> <li>• Appointment of a Manager: Logistics and Fleet.</li> </ul> </li> </ul>
Housing demand exceeding housing supply	<ul style="list-style-type: none"> <li>• Maintain controls as recorded in the Strategic Risk Management Report: <ul style="list-style-type: none"> <li>• Bulk infrastructure plan.</li> <li>• Cleaning/Updating of the demand waiting list.</li> <li>• Dora Allocation / MIG 5% Allocation.</li> <li>• Housing Act &amp; Regulations.</li> <li>• Housing Consumer Education programmes.</li> <li>• Housing pipeline.</li> <li>• Housing Policy.</li> </ul> </li> </ul>

## CHAPTER 2: GOVERNANCE

Risk	Actions implemented or that will be implemented
	<ul style="list-style-type: none"> <li>Monthly technical meetings.</li> <li>National Housing Code.</li> <li>Spatial Development Framework.</li> <li>Transfer of title deeds as per Council resolution and Housing Code.</li> <li>Western Cape Housing Demand Database.</li> </ul> <p>🌀 Actions:</p> <ul style="list-style-type: none"> <li>Formalization of informal settlements.</li> <li>Investigate possibility to acquire private land for housing for Rawsonville.</li> </ul>

Table: 38 Action plan to address the top five risks

### 2.5.3 Approved risk policies and strategies

Name of strategy / policy	Developed Yes/No	Date adopted/reviewed
Enterprise Risk Management Policy	Yes	26 April 2022 (Resolution C51/2022)
Enterprise Risk Management Strategy	Yes	26 April 2022 (Resolution C51/2022)

Table: 39 Approved risk policies and strategies

## 2.6 FRAUD PREVENTION

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

### 2.6.1 Developed strategies

Name of strategy	Developed Yes/No	Date adopted/reviewed
Fraud and Corruption Prevention Policy	Yes	26 April 2022 (Resolution C51/2022)
Fraud Prevention Strategy and Response Plan	Yes	26 April 2022 (Resolution C51/2022)
Code of Ethics Policy	Yes	26 April 2022 (Resolution C51/2022)
Municipal Public Accounts Committee Policy	Yes	25 February 2014 (Resolution C6/2014)
Whistle Blowing Policy	Yes	26 April 2022 (Resolution C51/2022)

Table: 40 Strategies



## CHAPTER 2: GOVERNANCE

### 2.6.2 Implementation of strategies and/or controls ongoing process

The table below provides details of the strategies and/or that can and/or are implemented for anti-corruption and anti-fraud:

Strategies to implement	Key risk areas	Key measures to curb corruption and fraud
Annual restructuring of organogram	Effective and efficient service delivery	<ol style="list-style-type: none"> <li>1. Alignment of organogram with Performance Management System and SDBIP</li> <li>2. Productivity and accountability</li> <li>3. Clear job descriptions and standard operating procedures (Focus on Top Layer SDBIP)</li> <li>4. Functional Local Labour Forum</li> <li>5. Implementation of Placement Policy Framework</li> <li>6. Alignment of Minimum Competency Regulations with Recruitment and Selection Policy Framework</li> </ol>
Review of delegation register	Roles and responsibilities	<ol style="list-style-type: none"> <li>1. Alignment of delegation register with latest legislation and restructuring of the organogram, budget and IDP</li> <li>2. Strict adherence to MGRO processes as identified on the maturity assessment tool introduced by Provincial Treasury</li> </ol>
Maintain the whistle blowing toll free number	Fraud prevention	<ol style="list-style-type: none"> <li>1. Implementation of Declaration of Interests to all staff members and Councillors.</li> <li>2. Awareness campaigns to be conducted and implemented during the financial year</li> <li>3. Maintenance of toll-free number created to report incidents of allegations on irregularities and fraud.</li> </ol>
Ongoing procurement reference check	Clean administration/fraud prevention	<ol style="list-style-type: none"> <li>1. Supply Chain Management annual review and monitoring of conflict of interests</li> <li>2. Ensuring compliance with Regulation 44 of the SCM Regulations</li> </ol>

Table: 41 Implementation of the strategies

## CHAPTER 2: GOVERNANCE

### 2.7 AUDIT COMMITTEE

#### 2.7.1 Functions of the Audit Committee

BVM's Audit Committee was appointed on 1 July 2017 and 2 additional members were appointed on 1 March 2019. M Roos was appointed as Chairperson during May 2020. The Audit Committee also fulfils the role of the Performance Audit Committee and was fully functional during the 2021/22 financial year.

The audit committee has the following main functions as prescribed in Section 166(2)(a-e) of the MFMA and the Local Government Municipal and Performance Management Regulation:

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

#### 2.7.2 Members of the Audit Committee

Name of representative	Capacity	Meeting dates
M. Roos	Chairperson	25 August 2021
J. Williams	Member	22 November 2021
S. Allie	Member	21 February 2022
		23 May 2022
		20 June 2022

Table: 42 Members of the Audit Committee

## CHAPTER 2: GOVERNANCE

### 2.7.3 Municipal Audit Committee recommendations

Date of Committee	Matters discussed during 2021/22	Recommendations adopted
25 August 2021	<ul style="list-style-type: none"> <li>Feedback on BVM Audit Action Plans (2019/20 AG Audit Process)</li> <li>Review of Annual Financial Statements</li> <li>Review of Annual Performance Report</li> <li>Feedback from Risk Management on Status of Implementation of ERM Process</li> <li>Internal Audit Annual Reporting to Audit Committee</li> </ul>	5
22 November 2021	<ul style="list-style-type: none"> <li>Auditor-General feedback on Draft Management Report</li> <li>Feedback from Risk Management on status of implementation of ERM process including additional responsibilities managed</li> <li>Internal Audit quarterly reporting to Audit Committee</li> <li>Review of Performance Management System &amp; Internal Auditing of Performance Information</li> <li>Quarterly Financial Information Overview</li> <li>Progress on the implementation of SAGE HR system</li> </ul>	6
21 February 2022	<ul style="list-style-type: none"> <li>Feedback on BVM Audit Action Plans (2020/21 AGSA Audit Report &amp; Management Report)</li> <li>Feedback from Risk Management on status of implementation of ERM process including additional responsibilities managed</li> <li>Internal Audit quarterly reporting to Audit Committee</li> <li>Review of Performance Management System &amp; Internal Auditing of Performance Information</li> <li>Quarterly Financial Information Overview</li> <li>Progress on the implementation of SAGE HR system</li> </ul>	6
23 May 2022	<ul style="list-style-type: none"> <li>Feedback on BVM Audit Action Plans (2020/21 AGSA Audit Report &amp; Management Report)</li> </ul>	7

## CHAPTER 2: GOVERNANCE

Date of Committee	Matters discussed during 2021/22	Recommendations adopted
	<ul style="list-style-type: none"> <li>Feedback from Risk Management on status of implementation of ERM process including additional responsibilities managed</li> <li>Strategic Audit Plan 2022 – 2025 &amp; Inputs to Draft RBAP 2022/23</li> <li>Internal Audit quarterly reporting to Audit Committee</li> <li>Review of Performance Management System &amp; Internal Auditing of Performance Information</li> <li>Quarterly Financial Information Overview</li> <li>Progress on the implementation of SAGE HR system</li> </ul>	
20 June 2022	<ul style="list-style-type: none"> <li>Auditor-General Feedback on Interim Planning &amp; Using the Work of Internal Audit</li> <li>Reviewed Strategic Audit Plan 2022 – 2025 &amp; RBAP 2022/23 Submitted for Approval</li> <li>Feedback from Risk Management on status of implementation of ERM process including additional responsibilities managed</li> <li>Confirmation of Internal Audit Independence</li> <li>Annual Code of Ethics &amp; Conflict of Interest Declaration for Financial Year 2021/22</li> <li>Outcome Annual Quality Assurance &amp; Improvement Program Assessment</li> <li>Approval of Internal Audit Charter</li> <li>Review &amp; Approval of Audit Committee Charter</li> <li>Presentation to APAC on Debtors Process</li> <li>Presentation to APAC on BVM Flood Risk Preparedness</li> </ul>	10

Table: 43 Municipal Audit Committee recommendations

## CHAPTER 2: GOVERNANCE

### 2.8 PERFORMANCE AUDIT COMMITTEE

#### 2.8.1 Functions of the Performance Audit Committee

In terms of Regulation 14(4)(a) of the Local Government Municipal and Performance Management Regulations the performance audit committee has the responsibility to:

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

#### 2.8.2 Members of the Performance Audit Committee

Name of Member	Capacity	Experience	Meeting dates
M. Roos	Chairperson	Doctorate Degree, CA(SA), Master of Commerce in Auditing, Higher Diploma Company Law, Qualified Public Sector Chief Financial Manager	25 August 2021 22 November 2021 21 February 2022 23 May 2022 20 June 2022
J. Williams	Member	CA(SA)	
S. Allie	Member	Post Graduate Diploma Business Management, ND: Cost Accounting	

Table: 44 Members of the Performance Audit Committee

### 2.9 INTERNAL AUDIT

Section 165 (2) (a), (b) and (c) of the MFMA requires that the internal audit unit of a municipality must:

- (a) prepare a risk-based audit plan and an internal audit program for each financial year; and
- (b) advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:
  - (i) Internal audit;
  - (ii) internal controls;
  - (iii) accounting procedures and practices;
  - (iv) risk and risk management;
  - (v) performance management;

## CHAPTER 2: GOVERNANCE

(vi) loss control; and

(vii) compliance with this act, the annual Division of Revenue Act and any other applicable legislation; and

(c) perform such other duties as may be assigned to it by the Accounting Officer.

BVM has an in-house Internal Audit Division consisting of the Chief Audit Executive, three internal auditors, one assistant internal auditor and one senior clerk: internal audit.

### 2.9.1 Risk register and three-year strategic plan

The annual risk assessment process was performed during April and May 2022 and all strategic risks were populated into a Strategic Risk Register for the Municipality. The Strategic Risk Register formed the basis of the 3-year Strategic Audit Plan for 2022-2025. The annual risk assessment was conducted during 2021/22 and the risk register was approved by Council during May 2022 which formed the basis for the 2022/23 annual Risk Based Audit Plan (RBAP).

### 2.9.2 Annual audit plan

The RBAP for 2021/22 was executed based on the above approach and methodology. 100% of the annual RBAP was implemented with available resources. The table below provides details of audits completed:

BVM – Annual Audit Plan 2021/22		
Description	No of hours estimated	Date completed
<b>Risk based audits</b>		
Inventory Management	310	23 September 2021
Maintenance Programs: Electrical Services	320	15 December 2021
Auditing of Performance Information	1265	Report 1 – 04 November 2021 Report 2 – 15 February 2022 Report 3 – 15 February 2022 Report 4 – 18 May 2022
Occupational Health & Safety	320	22 December 2021
Human Resources: Skills Development	320	22 December 2021
Fraud Prevention	310	30 June 2022
Recycling Process	315	20 April 2022
Supply Chain Management	315	20 April 2022
Cash/ Investment Management	315	13 April 2022
Creditors Process	320	30 June 2022
IT General Controls: Security Management	310	30 June 2022
<b>Follow-Up Audits</b>		
Continuous follow-up of Audit Findings	320	Ongoing – 30 June 2022
<b>Ad Hoc Requests &amp; Consulting</b>		

## CHAPTER 2: GOVERNANCE

BVM – Annual Audit Plan 2021/22		
Description	No of hours estimated	Date completed
Consulting Engagement – Water Services: Security & Safety	320	30 June 2022
<b>Continuous</b>		
Combined Assurance Implementation	280	Ongoing – 30 June 2022
Continuous Monitoring Implementation	320	Ongoing – 30 June 2022
Review Strategic Plan & Compile Annual Audit Plan	165	Ongoing – 30 June 2022
Junior Internal Audit Assistance, Supervision & Review of Audit Work	500	Ongoing – 30 June 2022
<b>Total hours</b>	<b>6325</b>	

Table: 45 Internal audit coverage plan

Below are the functions of the Internal Audit Division that were performed during the financial year under review:

Function	Date/Number
Risk analysis completed/reviewed	April/ May 2022
Reviewed Strategic Audit Plan 2022-2025	20 June 2022
Risk Based Audit Plan approved for 2022/23 financial year	20 June 2022
Internal Audit Programme drafted and approved	20 June 2022
Number of audits/reviews conducted and reported on	15
<b>Audit reports included the following key focus areas:</b>	
Internal controls	15
Accounting procedures and practices	4
Risk and risk management	15
Performance management	4
Loss control	7
Compliance with the MFMA and other legislation	15

Table: 46 Internal audit functions

### 2.10 SUPPLY CHAIN MANAGEMENT (SCM)

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



## CHAPTER 2: GOVERNANCE

### 2.10.1 Competitive bids more than R200 000

#### a) Bid Committee meetings

The following table details the number of bid committee meetings held for the 2021/22 financial year:

Bid specification committee	Bid evaluation committee	Bid adjudication committee
96	83	24

Table: 47 Bid Committee meetings

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

Member	Percentage attendance
Manager: Procurement	100%
Relevant technical expert(s) responsible for a function(s)	100%

Table: 48 Attendance of members of Bid Specification Committee

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

Member	Percentage attendance
Manager: Procurement	100%
Relevant technical expert(s) responsible for a function(s)	100%

Table: 49 Attendance of members of Bid Evaluation Committee

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

Member	Percentage attendance
Director: Financial Services (Chairperson)	100%
Director: Engineering Services	96%
Director: Community Services	96%
Director: Strategic Support Services	92%
Acting Director: Public Services	92%
Senior Manager: Supply Chain Management	100%

Table: 50 Attendance of members of Bid Adjudication Committee

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

## CHAPTER 2: GOVERNANCE

### b) Awards made by the Bid Adjudication Committee

The Bid Adjudication Committee **awarded 46 bids** with an estimated value of R179 600 177.03

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

Bid number	Title of bid	Directorate	Successful bidder	Value of bid awarded (R)
BV859/2021	Supply and fit of new / retreat tyres, tubes, collection of casings and provision of other related services, for the period ending 30 June 2024	Financial Services	Tren Tyre (Pty) Ltd	Capped at R10 million for the duration of the contract
BV940/2022	Provision of a group life insurance for the period ending 30 June 2025	Financial Services	Verso Financial Services (Pty) Ltd	±R9 832 500.00
BV939/2022	Maintenance of street lights, high mast lights and stadium flood lighting for a period ending 30 June 2025	Engineering Services	Momotheka Trade 1011 cc	±R6 841 399.22
BV930/2021	Supply and delivery of concrete products for a period ending 30 June 2024	Financial Services	Nolada 8 (Pty) Ltd	±R5 642 079.69
BV936/2022	Maintenance and repair services for traffic signal equipment for a period ending 30 June 2025	Engineering Services	Lawula Systems (Pty) Ltd	±R5 175 000.00
BV947/2022	Rental of multi-functional office machines (inclusive of related services) for the period ending 30 June 2025	Strategic Support Services	Konica Minolta SA a div of Bidvest Office (Pty) Ltd	±R4 811 372.59
BV892/2021	Supply and delivery of bitumen products for a period ending 30 June 2024	Financial Services	Memotek Trading cc	±R4 029 871.00
BV895/2021	Supply and delivery of specialised vehicles - aerial platform (cherry pickers)	Engineering Services	Zelpy 2707 (Pty) Ltd	R3 685 257.20
BV951/2022	Supply and delivery of high security padlocks for the period ending 30 June 2025	Financial Services	Patch Industrial Supplies and Consulting (Pty) Ltd	±R3 579 071.01
BV931/2021	Construction of engineering services to 38 erven at Johnson's Park, Worcester	Engineering Services	Diges Group	R3 087 175.17

Table: 51 Ten highest bids awarded by Bid Adjudication Committee

## CHAPTER 2: GOVERNANCE

### c) *Awards made by the Accounting Officer*

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

Bid number	Title of bid	Directorate	Successful bidder	Value of bid awarded (R)
BV890/2021	Acquisition of R300 million loan	Financial Services	ABSA bank Limited	±R569 818 111.80
BV899/2021	Bulk electrical services for the Transhex housing development in Worcester - phase 4 for a period ending 30 June 2024	Engineering Services	Motheo Construction Group (Pty) Ltd	R91 784 164.25
BV932/2021	Construction of 20ml service reservoir at preloads – Worcester	Engineering Services	Murray and Dickson Construction (Pty) Ltd	R70 189 221.46
BV916/2021	Resurfacing of municipal road: Breede Valley municipality for the period ending 30 June 2024	Engineering Services	Rorisang Holdings (Pty) Ltd	±R64 035 195.00
BV879/2021	Supply, installation and management of a STS compliant prepayment electricity vending system for a period ending 30 June 2024	Engineering Services	Ontec Systems (Pty) Ltd	±R34 100 130.60
BV874/2021	Provision of security services for the period ending 30 June 2024	Community Services	Six Combined Corporations cc	±R26 075 124.20
BV900/2021	Supply, delivery, installation, and commissioning of medium voltage (MV) bulk supply to the Altona development, Worcester	Engineering Services	VE Reticulation (Pty) Ltd	R25 549 610.26
BV915/2021	Extension of wastewater treatment works: Rawsonville (civil and structural works)	Engineering Services	Civils 2000 (Pty) Ltd	R21 194 341.30
BV897/2021	Supply, delivery, installation, and commissioning of medium voltage equipment at Mc Allister, Raymond Pollet and Merindal substations, Worcester	Engineering Services	VE Reticulation (Pty) Ltd	R18 826 533.28
BV926/2021	Extension of water treatment works: Rawsonville (Mechanical and Electrical Works)	Engineering Services	Lektratek Water Technology (Pty) Ltd	R18 413 735.35

Table: 52 Awards made by Accounting Officer

## CHAPTER 2: GOVERNANCE

### d) *Appeals/objections lodged by aggrieved bidders*

Nineteen **(21) appeals/objections** were lodged against **12 bids**, by aggrieved bidders on awards made in terms of Section 62(1) of the MSA, which relate to the following tenders:

Tender No	Description	Number of Appeals	Outcome of Appeal(s)/Objection(s)
BV834/2024	Security monitoring and armed response services for the period ending 30 June 2024	3	The decision of the Bid Adjudication Committee and or the Accounting Officer was upheld without any amendment
BV883/2021	Supply and delivery of LED street and flood lights for the period ending 30 June 2024	2	The decision of the Bid Adjudication Committee and or the Accounting Officer was upheld without any amendment
BV892/2021	Supply and delivery of bitumen products for a period ending 30 June 2024	1	The decision of the Bid Adjudication Committee and or the Accounting Officer was upheld without any amendment
BV910/2021	Supply and delivery of crew cab tipper truck	1	The decision of the Bid Adjudication Committee and or the Accounting Officer was upheld without any amendment
BV917/2021	Supply and delivery of protective clothing for the period ending 30 June 2024	1	The decision of the Bid Adjudication Committee and or the Accounting Officer was upheld without any amendment
BV891/2021	Supply and delivery of road building material for a period ending 30 June 2024	1	The decision of the Bid Adjudication Committee and or the Accounting Officer was upheld without any amendment
BV894/2021	Professional consulting engineering services for various engineering projects for the period ending 30 June 2024	5	The decision of the Bid Adjudication Committee and or the Accounting Officer was upheld without any amendment

## CHAPTER 2: GOVERNANCE

Tender No	Description	Number of Appeals	Outcome of Appeal(s)/Objection(s)
BV915/2021	Extensions of water treatment works: Rawsonville (civil engineering works)	1	The decision of the Bid Adjudication Committee and or the Accounting Officer was upheld without any amendment
BV 932/2021	Construction of 20ml service reservoir at preloads – Worcester	2	The decision of the Bid Adjudication Committee and or the Accounting Officer was upheld without any amendment
BV 945/2022	Supply, delivery, installation, configuration and maintenance of new server hosts and storage equipment	1	The decision of the Bid Adjudication Committee and or the Accounting Officer was upheld without any amendment
BV 874/2021	Provision of security services for a period ending 30 June 2024	2	The decision of the Bid Adjudication Committee and or the Accounting Officer was upheld without any amendment
BV943/2022	Printing, folding and distribution of municipal accounts and newsletters for the period ending 30 June 2025	1	The decision of the Bid Adjudication Committee and or the Accounting Officer was upheld without any amendment

Table: 53 Appeals lodged by aggrieved bidders as at 30 June 2022

The total premium paid during the 2021/22 financial year to promote specific socio-economic goals as set out in the Preferential Procurement Regulations of 2017, was **R2 334 321.13**

### 2.10.2 Formal written price quotations between R30 000 and R200 000

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

The following table outlines the value of all quotations awarded to enterprises and contractors who are based within the jurisdiction of the Breede Valley Municipal area, for the period 1 July 2021 to 30 June 2022:

Month	Total Orders	Local Companies
July 2021	R 385 633.81	R 0
August 2021	R 1 742 405.18	R 771 423.75
September 2021	R 2 250 531.87	R 936 280.12

## CHAPTER 2: GOVERNANCE

Month	Total Orders	Local Companies
October 2021	R 2 087 757.43	R 480 736.69
November 2021	R 1 473 157.84	R 260 300.00
December 2021	R 1 764 913.24	R 511 025.49
January 2022	R 650 156.06	R 0
February 2022	R 1 943 557.77	R 308 256.29
March 2022	R 3 442 639.80	R 974 955.36
April 2022	R 2 816 162.81	R 913 616.82
May 2022	R 4 317 946.77	R1 025 545.16
June 2022	R 1 808 494.54	R 456 466.51
<b>Total</b>	<b>R24 683 357,12</b>	<b>R6 638 606.19</b>
<b>Percentage (%)</b>	<b>26.9%</b>	

Table: 54 Awards made to local companies

### 2.10.3 Deviations from normal procurement processes

Paragraph 36 of Council's SCM Policy allows the Accounting Officer to dispense with the official procurement process. Deviations amounting to **R26 115 923.96** were approved by the Accounting Officer. The following table provides a summary of deviations approved for the 2021/22 financial year:

Type of deviation	Number of deviations	Value of deviations (R)	Percentage of total deviations value (%)
Emergency	35	R14 017 874.83	53.68
Sole provider	2	R 122 369.69	0.46
Acquisition of animals for zoos	0	0	0
Acquisition of special works of art or historical objects where specifications are difficult to compile	0	0	0
Impractical to follow the normal procurement process	36	R11 975 679.44	45.86
<b>Total Deviations</b>	<b>73</b>	<b>R26 115 923.96</b>	<b>100</b>

Table: 55 Summary of deviations

The value of deviations includes fix estimations, however, does not include all deviation contract values, of which the contract is based on tariffs and been used on an "as and when needed" basis. Deviations from the normal procurement processes have been monitored closely since the start of the financial year. Monthly reporting in terms of paragraph 36 of the SCM Policy has been complied with. A large number of deviations has been caused by instances where it was impractical to follow a normal procurement process; whilst the largest contingent of deviations, expressed in R-value, have occurred as a result of emergencies.

## CHAPTER 2: GOVERNANCE

---

### 2.10.4 Logistics management

The system of logistics management must ensure the following:

- the monitoring of spending patterns on types or classes of goods and services incorporating, where practical, the coding of items to ensure that each item has a unique number;
- the setting of inventory levels that include minimum and maximum levels and lead times wherever goods are placed in stock.
- the placing of manual or electronic orders for all acquisitions other than those from petty cash;
- before payment is approved, certification by the responsible officer that the goods and services are received or rendered on time and is in accordance with the order, the general conditions of contract and specifications where applicable and that the price charged is as quoted in terms of a contract;
- appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased;
- regular checking to ensure that all assets including official vehicles are properly managed, appropriately maintained and only used for official purposes; and
- monitoring and reviewing of the supply vendor performance to ensure compliance with specifications and contract conditions for goods or services.

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

Inventory levels are set at the start of each financial year. These levels are set for normal operations. If special projects are being launched by departments, such information is communicated timely to the stores section for them to order stock more than the normal levels.

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

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

The value of the slow-moving items decreased from R1 638 694.21 (2020/21) to R1 394 919.95 (2021/22) at 30 June 2022, thus equating to a year-on-year reduction of 14.88%. Slow moving stock, measured against the total stock value for the year under review, decreased by 2.63%, from 10.42% (2020/21) to 7.79% (2021/22). Damaged stock is valued at R34 079.85, redundant stock at R31 876.74 and GRAP.12 inventory (stock capitalised) at R8 662 807.83.

### 2.10.5 Disposal management

The system of disposal management must ensure the following:

- Immovable property is sold only at market related prices except when the public interest or the plight of the poor demands otherwise.



## CHAPTER 2: GOVERNANCE

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

We are complying with Section 14 of the MFMA which deals with the disposal of capital assets.

### 2.10.6 Performance management

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

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

During the 2021/22 financial year, no company was prohibited from doing business with the Municipality.

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

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

Key performance indicator	2020/21 Achievement	2021/22 Achievement	Remarks
Quotations between R0 – R2 000 (3DAYS)	79.31%	81.83%	The department processed 81.83% of transactions (within the pricing category) in the targeted number of days (i.e. 3 days). Notwithstanding the existing challenges of increasing SCM legislative and reporting requirements and the staff compliment which remained similar, SCM procurement strategies have been contributing to less transactions below R2000.

## CHAPTER 2: GOVERNANCE

Key performance indicator	2020/21 Achievement	2021/22 Achievement	Remarks
			These transaction goals have been reached by 81.83%
Quotations between R2 000 – R30 000 (6DAYS)	74.85%	58.97%	The department processed 58.97% of transactions (within the pricing category) in the targeted number of days (i.e. 6 days). Notwithstanding the existing challenges of increasing SCM legislative and reporting requirements and the staff compliment which remained similar, SCM procurement strategies have been contributing to less transactions below R30 000.
Quotations between R30 000 – R200 000 (14DAYS)	87.16%	74.08%	The department processed 74.08% of transactions (within the pricing category) in the targeted number of days (i.e. 14 days). Notwithstanding the existing challenges of increasing SCM legislative and reporting requirements and the staff compliment which remained similar, SCM procurement strategies have been contributing to less transactions below R200 000.
Competitive bidding system (tenders) (70DAYS)	81.1%	81.1%	The department processed 81.1% of transactions (within the pricing category) in the targeted number of days (i.e. 70 days). Notwithstanding the existing challenges of increasing SCM legislative and reporting requirements and the staff compliment which remained similar, SCM procurement strategies have been contributing to more transactions above R200 000.

Table: 56 SCM performance indicators

### 2.10.7 Procurement and contract management

We have complied with SCM Regulation 6(3) for the 2021/22 financial year. These reports were submitted in a timely manner to the Chief Financial Officer, the Accounting Officer, as well as the Executive Mayor.

## CHAPTER 2: GOVERNANCE

### 2.10.8 Procurement and contract management – Suppliers not registered for VAT

VAT registration numbers of suppliers are indicated on a VAT 103 form that is issued by SARS. We can also confirm a VAT number that appears on an original tax clearance certificate. The unit has access to a VAT number validity function which is available on the SARS website. It is easily accessible and is currently utilised.

### 2.10.9 Procurement and contract management – Monitoring of contracts not done monthly

The Contract Management Office (established in 2018/19) continued to monitor SCM contracts above R200 000, that have been procured through an SCM process(es). The following objectives were set and achieved during the 2021/22 financial year:

- The Contract Management Office continued to perform contract management functions coupled with direct reporting to the Manager Procurement
- Aligning the contract management procedures and systems with the rest of the SCM functions and Expenditure Department

The following table illustrates the status of contracts during the 2021/22 financial year:

Status	Quantity
Active contracts	123
Expired contracts	36
Cancelled contracts	0
Extended contracts	6

Table: 57 Status of contracts as of 30 June 2022

### 2.10.10 B-BBEE Compliance Performance Information

Section 121(3)(k) of the MFMA indicates that the annual report of a municipality should include any other information as may be prescribed. The Broad Based Black Economic Empowerment (B-BBEE) Act (Act 53 of 2003; as amended by Act 46 of 2013) read in conjunction with the B-BEE Regulations of 2016 states in Section 13G(1) that all spheres of government, public entities and organs of state must report on their compliance with broad-based black economic empowerment in their Annual Financial Statements and Annual Reports. In accordance with the explanatory notice (Notice 1 of 2018) issued by the B-BBEE Commission the following tables provide details on the municipality's compliance with regard to broad-based black economic empowerment:

#### a) Management Control

Category	Number	Race Classification		Gender		Disability
Senior Management	6 (1 position vacant)	A	0	Male	5	None
		C	4			
		W	1	Female	0	

Table: 58 B-BBEE Compliance Performance Information: Management control

## CHAPTER 2: GOVERNANCE

### b) Skills Development

Category	Number	Race Classification		Gender		Disability	Total Amount Spend
		Category	Total	Category	Total		
Black employees	482	A	183	M	183	3	R2 611 450.55
		C	299	F	299		
Black non-employees	0	A	0	M	0	0	0
		C	0	F	0		
Black people on internships, apprenticeship, learnership	5	A	3	M	1	0	0
		C	2	F	4		
Unemployed black people on any programme under the learning programme matrix	0	A	0	M	0	0	0
		C	0	F	0		
Black people absorbed at end of internships, apprenticeship, learnership	0	A	1	M	1	0	0
		C	1	F	1		

Table: 59 B-BBEE Compliance Performance Information: Skills development

### c) Enterprise and Supplier Development

Total Procurement Spend			
v	818	Total Value Spend	R449 378 268.28
Total number of Exempt Micro Enterprises (EME's) suppliers	Total value spend	% Black Ownership	%Black women ownership
90	R30 792 807.67	71	16
Total number of Qualifying Small Enterprises (QSE's) suppliers	Total value spend	% Black Ownership	%Black women ownership
0	0	0	0
Total number of large suppliers	Total value spend	% Black Ownership	%Black women ownership

## CHAPTER 2: GOVERNANCE

Total Procurement Spend					
728	R418 585 460.61	17		9	
Total value of 2% NPAT or 0.2% of allocated budget					
Total number of Exempt Micro Enterprises (EME's)	Total value spend	% Black Ownership	%Black women ownership	Location/s	Sector/s
1	R9 642 182.38	100	0	Y=1	(2.15) BUSINESS ACTIVITIES: SECURITY SERVICES
Total number of Qualifying Small Enterprises (QSE's)	Total value spend	% Black Ownership	%Black women ownership	Location/s	Sector/s
0	0.00	0	0	Y=0, N=0	0
Total value of 1% NPAT or 0.1% of allocated budget					
Total number of Exempt Micro Enterprises (EME's)	Total value spend	% Black Ownership	%Black women ownership	Location/s	Sector/s
0	0.00	0	0	Y=0, N=0	0
Total number of Qualifying Small Enterprises (QSE's)	Total value spend	% Black Ownership	%Black women ownership	Location/s	Sector/s
0	0.00	0	0	Y=0, N=0	0

Table: 60 B-BBEE Compliance Performance Information: Enterprise and supplier development

## CHAPTER 2: GOVERNANCE

### 2.11 POLICIES AND BY-LAWS

**Section 11** of the MSA gives a Municipal Council the executive and legislative authority to pass and implement by-laws and policies.

Below is a list of all the policies developed and reviewed during the financial year (excluding HR policies reported in section 4.2.3):

Policies developed/revised	Date adopted	Resolution Number
Enterprise Risk Management Policy	26 June 2022	C51/2022
Fraud and Corruption Prevention Policy		
Whistle Blowing Policy		
Code of Ethics Policy		
Budget Related Policies (detail obtainable on BVM website: <a href="http://www.bvm.gov.za">www.bvm.gov.za</a> )	30 May 2022	C58/2022

Table: 61 Policies

Municipal by-laws are adopted by Council in terms of section 12 of the Local Government: Municipal Systems Act, No. 32 of 2000. In terms of section 13 thereof, a by-law takes effect when published in the Provincial Gazette, or on a future date as determined in terms of the by-law. In compliance with the Systems Act, prior to the adoption of by-laws, the Municipality follow public participation processes, affording the public the opportunity to submit comments and/or objections to the proposed by-law, which are subsequently considered by Council.

Below is a list of all the by-laws developed and reviewed during the financial year:

By-laws developed/revised	Date adopted	Resolution Number
Informal Traders By-law	27 July 2021	C67/2021
Property Rates By-law	30 May 2022	C58/2022

Table: 62 By-Laws

### 2.12 WEBSITE

The Municipality developed and maintained a functional website that displays relevant information as per the requirements of Section 75 of the MFMA and Sections 21A and B of the MSA as amended.

The website serves as a mechanism to promote accountability and transparency to communities. It is a key communication mechanism in terms of service offering, information sharing, and public participation. A website is a communication tool that allows easy and convenient access to relevant information and is an integral part of the Municipality's communication strategy.

The table below presents an overview of the primary information and documents that were published on the municipal website.

Description of information and/or document	Yes/Date Published
Municipal contact details (Section 14 of the Promotion of Access to Information Act)	
Full Council details	Yes (updated as received)

## CHAPTER 2: GOVERNANCE

Description of information and/or document	Yes/Date Published
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	Yes
<b>Financial Information</b>	
Draft Budget - 2021/22	1 April 2021
Final Budget - 2021/22	28 May 2021
Adjustments Budget - 2021/22	27 August 2021; 27 January 2022; 25 February 2022
Budget Related Policies - 2021/22	1 April 2021
Draft SDBIP - 2021/22	1 April 2021
Final SDBIP - 2021/22	29 July 2021
Amended SDBIP - 2021/22	28 February 2022
<b>IDP and Public Participation</b>	
IDP & Budget Time Schedule / Process Plan - 2021/22	27 August 2020
Draft IDP - 2021/22	1 April 2021
Final IDP - 2021/22	29 May 2021
<b>Supply Chain Management (Sections 14(2), 33, 37 and 75(1)(e) and (f) and 120(6)(b) of the MFMA and Section 18(a) of the National SCM Regulation)</b>	
List of capital assets that have been disposed of – 2021/22	Yes
<b>Reports (Sections 52(d), 71, 72 and 75(1)(c) and 129(3) of the MFMA)</b>	
Quarterly Budget Implementation & Financial Performance Reports - 2021/22 (S52(d) & S72)	October 2021; January 2022; May 2022; July 2022
Draft Annual Report - 2020/21	25 November 2021, updated 2 December 2021
Final Annual- & Oversight Report - 2020/21	16 December 2021
<b>Performance Management (Section 75(1)(d) of the MFMA)</b>	
Performance Agreements and Annexures for employees appointed as per S57 of MSA - 2021/22	29 July 2021; 31 January 2022; 3 May 2022

Table: 63 Website checklist

### 2.13 COMMUNICATION

Local Government has a legal obligation to ensure regular and effective communication with the community.

BVM's communication function is aligned with and supports the IDP. It informs and engages the public in terms of developmental local government principles.



## CHAPTER 2: GOVERNANCE

---

Communication forms an integral part of public participation, serving as the vehicle by which public participation is enabled. It involves the provision of customer orientated services and building capacity for citizens to provide the municipality with feedback to improve these services.

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

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

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

- Regular media feedback – electronic media, social media and print
- Greater focus on social media interaction
- Radio interviews on municipal service delivery and related topics
- Placement of information including all legislatively prescribed documents onto the municipal webpage
- Meetings of Council (methodology under alert-level 4, prohibiting public gatherings, Council meetings were conducted virtually via Microsoft Teams – allowing more community members to attend the virtual meetings. As alert-levels were reduced, and adjusted public gatherings permitted, a hybrid model was followed which made provision for virtual as well as physical attendance)
- Newsletters and/or electronic media placements
- Pamphleteering and social media to disseminate information on service delivery
- Loud hailing
- Save water/electricity campaign
- Social media campaign to highlight, explain and address service delivery issues such as cable theft, illegal dumping of refuse, damage to sewerage system due to ignorance and deliberate sabotage of the system and vandalism of municipal infrastructure
- In loco inspections in the different wards by senior personnel to familiarise themselves of problems in communities and pre-empt possible challenges in future
- Communication during the Covid-lockdown primarily comprised social media and website placements, as well as loud hailing and distributing pamphlets and posters as provided by the National- and Provincial government respectively.

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

## CHAPTER 2: GOVERNANCE

### 2.13.1 Communication activities

Communication activities	Yes/No	Date Approved/Completed
Communication Strategy	Yes	October 2013 (in process of review)
Communication Policy	Yes	October 2013 (in process of review)

Table: 64 Communication activities

### 2.13.2 Communication unit

	Yes/No	Number of posts as per the approved staff establishment pertaining to the Unit	Job titles	Number of posts filled within the Unit as at 30 June 2022
Communication Unit	Yes	4	Manager: IDP/PMS/Communications & IGR	1 (filled)
			Communications Officer	1 (filled)
			Support Officer Communications	1 (filled)
			Administration Officer Translations	1 (vacant)

Table: 65 Communication unit

The image features a large white circle centered on a white background. A thick red line starts from the top right, curves around the circle, and ends at the bottom left. Green geometric shapes, including a large triangle and several smaller polygons, are positioned around the circle and the red line.

# Chapter 3

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

---

### 3.1 PERFORMANCE MANAGEMENT

Performance management is prescribed by Chapter 6 of the MSA and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that “A municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players”. This framework, *inter alia*, reflects the linkage between the IDP, budget, SDBIP, individual and service provider performance. The Municipality adopted a Performance Management Framework and Policy that was approved by Council on 20 March 2018. The policy will be reviewed in the 2022/23 financial period.

#### 3.1.1 Organisational performance

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

- The 2021/22 Top Layer SDBIP was approved by the Executive Mayor on 18 June 2021 and the information was loaded on an electronic web-based system.
- The web-based system sends automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets by the 20<sup>th</sup> of every month for the previous month’s performance.
- Additionally, the performance system administrator circulates monthly reminders to remind all departments to update their actual performance on the web-based system.
- The actual results against monthly targets set, are discussed in the monthly management meetings to determine early warning indicators and discuss corrective measures if needed.
- The first quarterly report on the implementation of the budget was approved by the Executive Mayor in October 2021 and served before Council on 25 October 2021. The second quarterly report formed part of the Section 72 report in terms of the MFMA. This report was submitted to the Executive Mayor for approval during January 2022 and served before Council on 25 January 2022. The third quarterly report was approved by the Executive Mayor in April 2022 and served before Council on 26 April 2022. The fourth quarterly report was approved by the Executive Mayor in July 2022 and served before Council on 26 July 2022.
- Internal Audit audits the performance measurements of the Municipality on a continuous basis as prescribed by the relevant legislation, which includes submission of reports on a quarterly basis to the Municipal Manager and Performance Audit Committee.
- The Performance Audit Committee reviews the Municipality’s performance management system, which includes the quarterly reports produced and submitted by Internal Audit. The quarterly reports were submitted to the Committee on

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

---

22 November 2021, 21 February 2022 and 23 May 2022 respectively. The 4<sup>th</sup> quarter report is anticipated to serve before the Performance Audit Committee within the last week of August 2022 (date to be confirmed).

### 3.1.2 Individual performance

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

The MSA prescribes that the municipality must enter into performance-based agreements with S57-employees and that performance agreements must be reviewed annually. This process and format is further regulated by Regulation 805 (August 2006). The performance agreements for the 2021/22 financial year were signed within a month after the commencement of the new financial year (i.e. before 31 July 2021) as prescribed by legislation.

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The mid-year evaluation of the 2021/22 financial year (1 July 2021 to 31 December 2021) took place on the 8<sup>th</sup> of February 2022, whilst the final evaluation pertaining to the 2021/22 financial year has been scheduled on the 13<sup>th</sup> of October 2022. The date is subject to change, based on the availability of panel members (specifically Mayoral Executive Committee members).

The appraisals are conducted by an evaluation panel as indicated in the signed performance agreements and comprises of the following members:

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

### 3.2 THE IDP AND THE BUDGET

The 4<sup>th</sup> review of the 4th Generation IDP (2017 – 2022), which encapsulates and elaborates on the strategic planning perspectives for 2021/22, was approved on 25 May 2021 (Resolution number C51/2021) whilst the budget for 2021/22 was also approved by Council on 25 May 2021 (Resolution number C52/2021). The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation, management, monitoring and evaluation of the IDP.

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

### 3.2.1 Strategic alignment

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

Strategic objective	Capital Budget		Operational Budget (Opex)	
	Total budget	Total actual expenditure	Total budget	Total actual expenditure
	R			
SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community	141 535 986	135 625 913	859 364 423	823 821 281
SO2: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	0	0	4 789 450	5 152 054
SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	2 865 213	2 393 459	231 782 897	112 280 027
SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	8 915 967	3 235 412	114 640 798	106 162 762
SO5: Ensure a healthy and productive workforce and an effective and efficient work environment	0	0	11 351 451	15 230 848
SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	2 094 904	1 842 546	99 634 550	72 655 132
<b>Total</b>	<b>155 412 070</b>	<b>143 097 329</b>	<b>1 321 563 569</b>	<b>1 135 302 104</b>

Table: 66 Budget spending per strategic objective

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

### 3.3 INTRODUCTION TO SERVICE DELIVERY PERFORMANCE

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2021/22 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It furthermore includes an overview on achievement in 2021/22 compared to actual performance in 2020/21.

### 3.4 STRATEGIC SDBIP (TOP LAYER)

#### 3.4.1 Performance indicators set in the approved Top Layer SDBIP for 2021/22 per strategic objective

##### a) SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Target for 2021/22				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
TL6	Review the Sport Facilities Infrastructure Master Plan and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Sport Facilities Infrastructure Master Plan submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1
TL7	Review of the Community Development Plans and submit to Council for approval by 31 May 2022 (Final)	Community Development Plans reviewed and submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1
TL8	Implement 4 community development programs at each youth centre by 30 June 2022	Number of community development programs implemented	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	2	2	2	2	8
TL10	Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2022	% of grant funding spent	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	20.00%	50.00%	75.00%	95.00%	95.00%
TL12	Spend 90% of the electricity capital budget by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent	All	90%	89.22%	0.00%	30.00%	60.00%	90.00%	90.00%
TL13	Spend 90% of the electricity maintenance budget by 30 June 2022 {(total actual maintenance expenditure/total	% of the electricity maintenance budget spent	All	90%	69.23%	10.00%	30.00%	60.00%	90.00%	90.00%



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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Target for 2021/22				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
	maintenance budget) x 100}									
TL14	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	All	90%	99.37%	0.00%	30.00%	60.00%	90.00%	90.00%
TL15	Complete the construction of the Zwelethemba municipal swimming pool by 28 February 2022	Construction completed	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	0	0	1	0	1
TL17	Achieve 90% of capital budget spent on the upgrading of gravel roads by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	0.00%	30.00%	60.00%	90.00%	90.00%
TL18	Number of formal residential properties that are billed for water as at 30 June 2022	Number of residential properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.	All	21260	21370	21 380	21 380	21 380	21 380	21 380
TL19	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2022	Number of residential properties that are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption	All	22580	24539	23 250	23 250	23 250	23 250	23 250

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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Target for 2021/22				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
		and residential prepaid tariffs								
TL20	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2022	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	All	18650	19138	19 160	19 160	19 160	19 160	19 160
TL21	Number of formal residential properties that are billed for refuse removal as at 30 June 2022	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	18900	19178	19 200	19 200	19 200	19 200	19 200
TL22	Provide free basic water to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic water	All	9200	9556	9 660	9 660	9 660	9 660	9 660
TL23	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic electricity	All	9200	9556	9 660	9 660	9 660	9 660	9 660
TL24	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic sanitation	All	9200	9556	9 660	9 660	9 660	9 660	9 660
TL25	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic refuse removal	All	9200	9556	9 660	9 660	9 660	9 660	9 660
TL29	Limit unaccounted electricity losses to less than 10% by 30 June 2022 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100}	% unaccounted for electricity	All	10%	7.05%	0.00%	0.00%	0.00%	10.00%	10.00%
TL30	Limit unaccounted water losses to less than 25% by 30 June 2022 {(Number of kilolitres water	% unaccounted for water	All	25%	24.28%	0.00%	0.00%	0.00%	25.00%	25.00%

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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Target for 2021/22				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
	available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100}									
TL39	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2021/22 financial year	% water quality level per quarter	All	95%	95.13%	95.00%	95.00%	95.00%	95.00%	95.00%
TL41	Review the 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 May 2022 (Final)	Final reviewed WSDP submitted to Council for approval	All	1	1	0	0	0	1	1
TL42	80% of sewerage samples comply with effluent standard during the 2021/22 financial year {(Number of sewerage samples that comply with General Authorisation/Number of sewerage samples tested)x100}	% of sewerage samples compliant	All	80%	87.66%	80.00%	80.00%	80.00%	80.00%	80.00%

Table: 67 Top Layer SDBIP targets set for 2021/22: SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

**b) SO2: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism**

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Target for 2021/22				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
TL43	The number of FTE's created through the EPWP programme by 30 June 2022	Number of FTE's created through the EPWP programme	All	154.96	310.11	81.25	81.25	81.25	81.25	325
TL47	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2021	Number of SLA's signed by 30 September 2021	All	4	4	4	0	0	0	4
TL48	Review the Local Economic Development Strategy and submit to Council for approval by 31 May 2022 (Final)	Final reviewed LED Strategy submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1

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

Table: 68 Top Layer SDBIP targets set for 2021/22: SO2: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism

### c) SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Target for 2021/22				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
TL1	Plan & conduct 24 roadblocks by 30 June 2022	Number of roadblocks conducted	All	10	11	6	6	6	6	24
TL2	Review the Disaster Management Plan and submit to Council by 31 May 2022 (Final)	Final reviewed Disaster Management Plan submitted to Council	All	1	1	0	0	0	1	1
TL3	Compile a Municipal Rental Unit Maintenance Plan and submit to Council by 31 May 2022 (Final)	Final Municipal Rental Unit Maintenance Plan combined & submitted to Council	All	1	0	0	0	0	1	1
TL4	Compile a Municipal Court Strategic Plan and submit to Council for approval by 31 May 2022	Municipal Court Strategic Plan compiled and submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1
TL5	Compile a Safety Plan and submit to Council for approval by 31 May 2022 (Final)	Safety Plan compiled and submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1
TL9	Conduct 500 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2021/22 financial year	Number of planned inspections conducted	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	25	25	225	225	500
TL16	Achieve 90% of capital budget spent towards the construction of speedhumps in the municipal area by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	All	90%	100%	0.00%	30.00%	60.00%	90.00%	90.00%
TL40	Review the 4th Generation Integrated Waste Management Plan and submit it to	Final reviewed 4th Generation IWMP submitted to	All	1	1	0	0	0	1	1

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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Target for 2021/22				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
	Council for approval by 31 May 2022 (Final)	Council for approval								

Table: 69 Top Layer SDBIP targets set for 2021/22: SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

**d) SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government**

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Target for 2021/22				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
TL36	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2022	RBAP submitted to the Audit Committee	All	1	1	0	0	0	1	1
TL37	Compile a strategic risk report and submit to Council by 31 May 2022	Strategic risk report submitted to Council	All	1	1	0	0	0	1	1
TL49	Review the Communication Strategy and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Communication Strategy submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1
TL52	Compile the 5th generation Final IDP and submit to Council for approval by 31 May 2022	Final IDP compiled and submitted to Council for consideration	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1

Table: 70 Top Layer SDBIP targets set for 2021/22: SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

**e) SO5: Ensure a healthy and productive workforce and an effective and efficient work environment**

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Target for 2021/22				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
TL44	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 and organisational structure during the	Number of people employed in the three highest levels of management	All	2	3	0	0	0	2	2

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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Target for 2021/22				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
	2021/22 financial year									
TL45	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2022	% of the budget spent	All	1%	0.90%	0.00%	0.00%	0.00%	1.00%	1.00%
TL46	Limit vacancy rate to 15% of budgeted posts by 30 June 2022 [(Number of funded posts vacant divided by budgeted funded posts)x100]	% vacancy rate	All	15%	15.63%	0.00%	16.00%	0.00%	15.00%	15.00%
TL50	Obtain approval in writing no later than 30 June from Provincial Archives in terms of Archives legislation and regulations for the annual disposal of official documents	Approval obtained in writing by 30 June from Provincial Archives	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1

Table: 71 Top Layer SDBIP targets set for 2021/22: SO5: Ensure a healthy and productive workforce and an effective and efficient work environment

### f) SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Target for 2021/22				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
TL26	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	All	45%	18.28%	0.00%	0.00%	0.00%	45.00%	45.00%
TL27	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 ((Total outstanding service debtors/ revenue received for services)x100)	% of outstanding service debtors	All	16.50%	14.48%	0.00%	0.00%	0.00%	16.50%	16.50%
TL28	Financial viability measured in terms	Number of months it	All	1.5	2.58	0	0	0	1.5	1.5

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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Target for 2021/22				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
	of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	takes to cover fix operating expenditure with available cash								
TL31	Submit the approved financial statements for 2020/21 to the Auditor-General by 31 August 2021	Approved financial statements for 2020/21 submitted to the AG	All	1	1	1	0	0	0	1
TL32	Achieve a payment percentage of above 95% as at 30 June 2022 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	All	95%	95%	0.00%	95.00%	0.00%	95.00%	95.00%
TL33	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2022	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	All	1	1	0	0	1	0	1
TL34	Achieve an unqualified audit for the 2020/21 financial year by 31 January 2022	Audit report signed by the Auditor-General for 2020/21	All	1	1	0	0	1	0	1
TL35	Review the Long Term Financial Plan and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Long Term Financial Plan submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1
TL38	The percentage of the municipal capital budget spent	% of the municipal	All	90%	92.14%	0.00%	30.00%	60.00%	90.00%	90.00%

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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Target for 2021/22				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
	on projects as at 30 June 2022 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	capital budget spent								

Table: 72 Top Layer SDBIP targets set for 2021/22: SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

### 3.4.2 Overall actual strategic performance for 2021/22

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, budget and performance agreements)

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

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

Category	Colour	Explanation
KPI Not Yet Measured	N/A	KPI's with no targets or actuals in the selected period
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

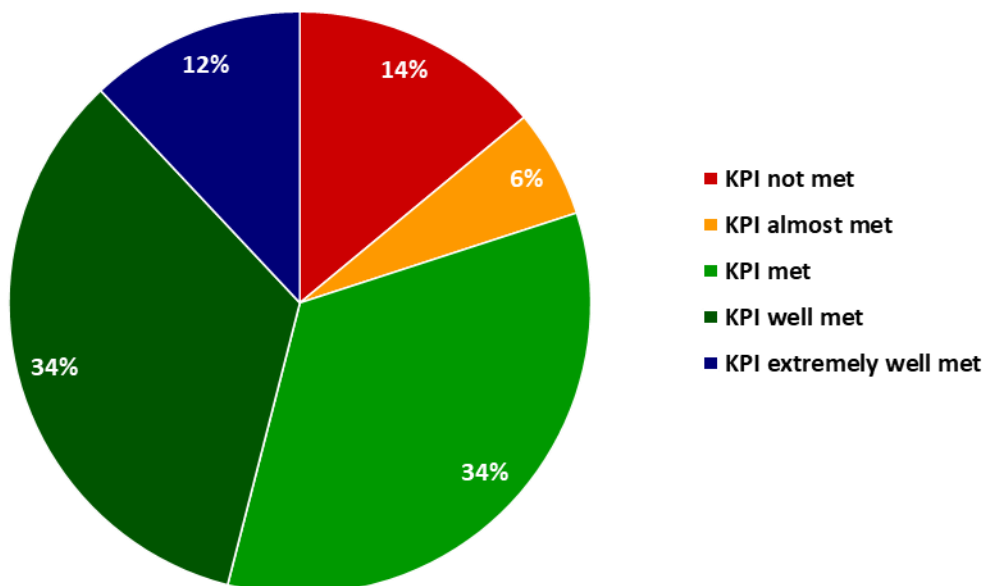
Table: 73 SDBIP measurement categories



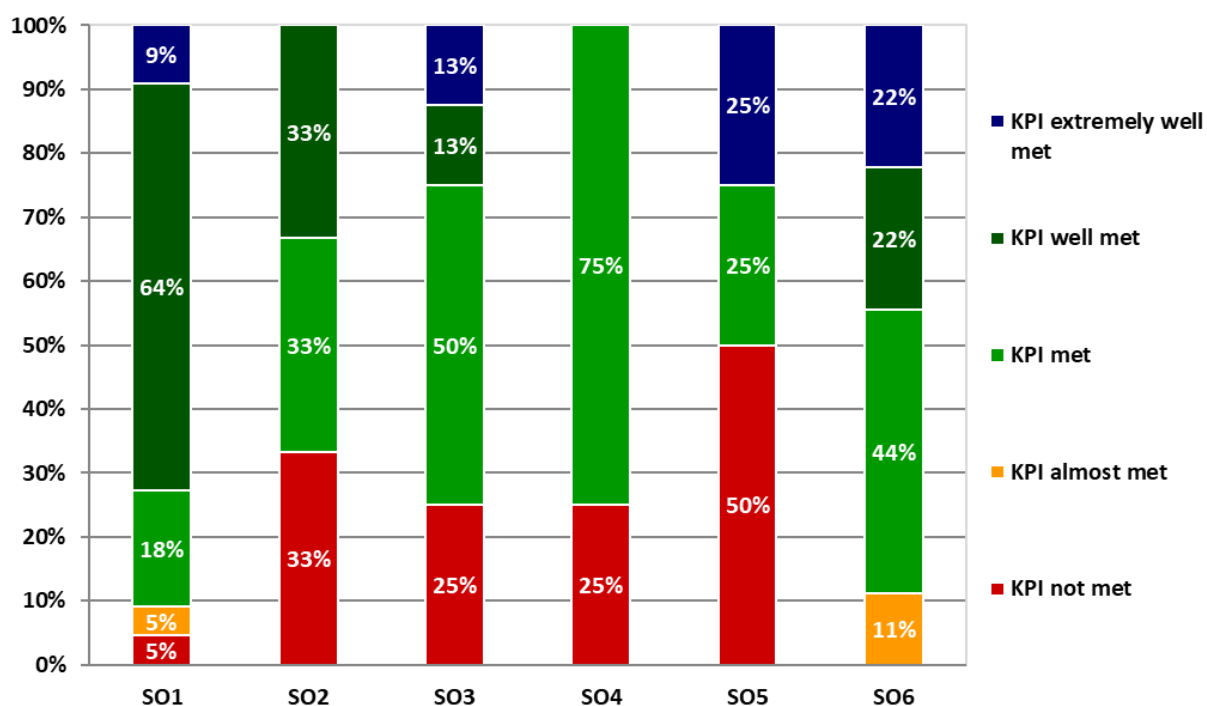
## CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

The graph below displays the overall performance per strategic objective for 2021/22:

### Overall Performance



### Performance per Objective



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

Measurement Category	Objective 1 Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Objective 2 Ensure a healthy and productive workforce and an effective and efficient work environment	Objective 3 Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Objective 4 To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Objective 5 To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Objective 6 To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Total
KPI Not Met	1	1	2	1	2	0	7
KPI Almost Met	1	0	0	0	0	1	2
KPI Met	4	1	4	3	1	4	17
KPI Well Met	14	1	1	0	0	2	18
KPI Extremely Well Met	2	0	1	0	1	2	6
Total	22	3	8	4	4	9	50

Graph 3: Overall strategic performance for 2021/22 per strategic objective

### 3.4.3 Detail actual strategic performance for 2021/22 and corrective measures that will be implemented per strategic objective

#### a) SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Target	Actual	
TL6	Review the Sport Facilities Infrastructure Master Plan and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Sport Facilities Infrastructure Master Plan submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1	1	G
TL7	Review of the Community Development Plans and submit to Council for approval by 31 May 2022 (Final)	Community Development Plans reviewed and submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1	1	G
TL8	Implement 4 community development programs at each youth centre by 30 June 2022	Number of community development programs implemented	All	New performance indicator for 2021/22. No comparative audited results available	2	2	2	2	8	4	R
Corrective actions		<p>The performance was not achieved as the Worcester Youth Centre was not operational in Q4 and could therefore not host any programs.</p> <p>All quotes received at the closing date of the formal RTQ, exceeded R200 000 and subsequently necessitated a formal tender process. The directorate subsequently initiated a formal tender process and anticipates concluding this within Q1 of</p>									

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

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Target	Actual	
		the 2022/23 financial period. Upon successful conclusion hereof and the appointment of a suitable service provider, the directorate will ensure that the works are prioritised to expedite the operational readiness of the Worcester Youth Centre. Once operational, programs will be hosted at the facility. In the absence of operational readiness of this particular youth centre, the directorate continued to implement Community Development Programs at alternative venues/locations throughout Worcester									
TL10	Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2022	% of grant funding spent	All	New performance indicator for 2021/22. No comparative audited results available	20.00%	50.00%	75.00%	95.00%	95.00%	98.69%	G2
TL12	Spend 90% of the electricity capital budget by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent	All	89.22%	0.00%	30.00%	60.00%	90.00%	90.00%	98.04%	G2
TL13	Spend 90% of the electricity maintenance budget by 30 June 2022 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the electricity maintenance budget spent	All	69.23%	10.00%	30.00%	60.00%	90.00%	90.00%	97.95%	G2
TL14	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	All	99.37%	0.00%	30.00%	60.00%	90.00%	90.00%	100.00%	G2
TL15	Complete the construction of the Zwelethemba municipal swimming pool by 28 February 2022	Construction completed	All	New performance indicator for 2021/22. No comparative audited results available	0	0	1	0	1	1	G
TL17	Achieve 90% of capital budget spent on the upgrading of gravel roads by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	All	New performance indicator for 2021/22. No comparative audited results available	0.00%	30.00%	60.00%	90.00%	90.00%	99.76%	G2
TL18	Number of formal residential properties	Number of residential	All	21370	21 380	21 380	21 380	21 380	21 380	21 469	G2

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

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Target	Actual	
	that are billed for water as at 30 June 2022	properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.									
TL19	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2022	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	All	24539	23 250	23 250	23 250	23 250	23 250	22 686	O
Corrective actions		<p>On 1 November 2021 BVM migrated from Syntel prepaid vending system to Ontec Systems Pyxis Meter Management System. When the data was imported on to the new system it was discovered that Customer and Meter Data received from Syntell contained inactive meters linked to one account which were imported into the Pyxis Meter Management System before the activation on 1 November 2021. The inactive meters were as a result of Syntell not deactivating meters when they were replaced. As a consequence, a project was launched from December 2021 to April 2022 to investigate and remove these meters. As a result of the uncertainty regarding the number of meters which would be affected an estimate was used to set the target during the adjustment budget process. The final result was that 2 240 meters were affected resulting in the underperformance reported on the revised target.</p> <p>There are on-going meter audits that are taking place as part of revenue protection initiatives. Future targets will be revised based on the new available information. Ongoing data clean-up processes are taking place</p>									
TL20	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2022	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	All	19138	19 160	19 160	19 160	19 160	19 160	19 239	G2
TL21	Number of formal residential properties that are billed for refuse removal as at 30 June 2022	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	19178	19 200	19 200	19 200	19 200	19 200	19 275	G2
TL22	Provide free basic water to indigent households earning	Number of indigent households	All	9556	9 660	9 660	9 660	9 660	9 660	9 820	G2

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

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Target	Actual	
	less than R4500 as at 30 June 2022	receiving free basic water									
TL23	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic electricity	All	9556	9 660	9 660	9 660	9 660	9 660	9 820	G2
TL24	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic sanitation	All	9556	9 660	9 660	9 660	9 660	9 660	9 820	G2
TL25	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic refuse removal	All	9556	9 660	9 660	9 660	9 660	9 660	9 820	G2
TL29	Limit unaccounted electricity losses to less than 10% by 30 June 2022 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100}	% unaccounted for electricity	All	7.05%	0.00%	0.00%	0.00%	10.00%	10.00%	7.43%	B
TL30	Limit unaccounted water losses to less than 25% by 30 June 2022 {(Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100}	% unaccounted for water	All	24.28%	0.00%	0.00%	0.00%	25.00%	25.00%	17.13%	B
TL39	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2021/22 financial year	% water quality level per quarter	All	95.13%	95.00%	95.00%	95.00%	95.00%	95.00%	95.73%	G2
TL41	Review the 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 May 2022 (Final)	Final reviewed WSDP submitted to Council for approval	All	1	0	0	0	1	1	1	G
TL42	80% of sewerage samples comply with effluent standard during the 2021/22 financial year {(Number of sewerage samples that comply	% of sewerage samples compliant	All	87.66%	80.00%	80.00%	80.00%	80.00%	80.00%	87.53%	G2

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

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Target	Actual	
	with General Authorisation/Number of sewerage samples tested)x100}										

Table: 74 SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

### b) SO2: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Target	Actual	
TL43	The number of FTE's created through the EPWP programme by 30 June 2022	Number of FTE's created through the EPWP programme	All	310.11	81.25	81.25	81.25	81.25	325	443.95	G2
TL47	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2021	Number of SLA's signed by 30 September 2021	All	4	4	0	0	0	4	4	G
TL48	Review the Local Economic Development Strategy and submit to Council for approval by 31 May 2022 (Final)	Final reviewed LED Strategy submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1	0	R
Corrective actions		<p>Performance not achieved as we had to adjust our planning to schedule our workshops for middle April 2022 in commensurate with the availability of the consultant who could only in travel in April 2022 to the BVM from Belgium. We decided to wait for the consultant as he have the required knowledge on strategy making and because we could source him free of charge.</p> <p>We hosted the LED strategy workshops and we have shifted the performance indicator for September 2022. We are planning to table this LED strategy item and document for the August 2022 Council meeting. The document very close to a final product but undergoing editing and quality checks</p>									

Table: 75 SO2: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism

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

### c) SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Target	Actual	
TL1	Plan & conduct 24 roadblocks by 30 June 2022	Number of roadblocks conducted	All	11	6	6	6	6	24	24	G
TL2	Review the Disaster Management Plan and submit to Council by 31 May 2022 (Final)	Final reviewed Disaster Management Plan submitted to Council	All	1	0	0	0	1	1	1	G
TL3	Compile a Municipal Rental Unit Maintenance Plan and submit to Council by 31 May 2022 (Final)	Final Municipal Rental Unit Maintenance Plan combined & submitted to Council	All	0	0	0	0	1	1	1	G
TL4	Compile a Municipal Court Strategic Plan and submit to Council for approval by 31 May 2022	Municipal Court Strategic Plan compiled and submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1	0	R
Corrective actions		Target not achieved as the Municipal Court Strategic Plan has not served before Council on/before 31 May 2022. In January 2022, the department drafted and submitted a status report to Council depicting the operations of the Municipal Court. Although this does not constitute performance, the content will be utilised to draft a Municipal Court Strategic Plan. The plan will be submitted to Council as part of the 2023/24 IDP review/amendment process. The department will report on the compilation and submission progress within the bi-annual implementation report contemplated in terms of TL9 of the 2022/23 financial period									
TL5	Compile a Safety Plan and submit to Council for approval by 31 May 2022 (Final)	Safety Plan compiled and submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1	1	G
TL9	Conduct 500 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2021/22 financial year	Number of planned inspections conducted	All	New performance indicator for 2021/22. No comparative audited results available	25	25	225	225	500	932	B
TL16	Achieve 90% of capital budget spent towards the construction of speedhumps in the municipal area by 30 June 2022 {(total actual capital project expenditure/total	% of capital budget spent	All	100%	0.00%	30.00%	60.00%	90.00%	90.00%	96.46%	G2

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

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Target	Actual	
	capital project budget) x 100}										
TL40	Review the 4th Generation Integrated Waste Management Plan and submit it to Council for approval by 31 May 2022 (Final)	Final reviewed 4th Generation IWMP submitted to Council for approval	All	1	0	0	0	1	1	0	R
Corrective actions		The 4th Generation IWMP will be reviewed in the 2022/23 financial year									

Table: 76 SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

### d) SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Target	Actual	
TL36	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2022	RBAP submitted to the Audit Committee	All	1	0	0	0	1	1	1	G
TL37	Compile a strategic risk report and submit to Council by 31 May 2022	Strategic risk report submitted to Council	All	1	0	0	0	1	1	1	G
TL49	Review the Communication Strategy and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Communication Strategy submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1	0	R
Corrective actions		<p>Performance not achieved. The Communication department concluded the Draft Communication Plan (DCP) by March 2022. The DCP was subsequently submitted to the National and Provincial Departments of Communications in May 2022 in order to solicit input thereon, prior to internal circulation. The departments informed the municipality that certain National Regulations necessitated the inclusion of a language policy/component into the DCP. The Communication department subsequently updated the DCP and resubmitted for final approval to the Departments. Feedback was only recently received, which resulted in an inability to conclude and table the Final Communication Plan as per the Ignite Advisory System.</p> <p>The department submitted a final request for input to the respective National &amp; Provincial departments (closing date: 22 July 2022). Now, after final inputs were received and the DCP was updated. The intention is to table it to Council during the August 2022 Council meeting (subject to internal approval). Should this date not materialise, the department will reschedule the submission later in the financial year, but before 30 June 2023</p>									
TL52	Compile the 5th generation Final IDP and submit to Council for approval by 31 May 2022	Final IDP compiled and submitted to Council for consideration	All	New performance indicator for 2021/22. No comparative audited	0	0	0	1	1	1	G



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

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Target	Actual	
				results available							

Table: 77 SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

### e) SO5: Ensure a healthy and productive workforce and an effective and efficient work environment

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Target	Actual	
TL44	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 and organisational structure during the 2021/22 financial year	Number of people employed in the three highest levels of management	All	3	0	0	0	2	2	2	G
TL45	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2022	% of the budget spent	All	0.90%	0.00%	0.00%	0.00%	1.00%	1.00%	0.73%	R
Corrective actions		<p>Poor departmental planning and implementation resulted in the budget not being appropriately spent, and the subsequent under performance in relation to the target.</p> <p>Corrective discipline was initiated to ensure and prompt improved performance in future. In addition, a new training committee has (in accordance with the Staff Regulations) been constituted to plan for- and oversee the implementation of training-related activities in accordance with the Workplace Skills Plan and allocated budget. The committee comprises of the Director SSS, CFO, HR Manager, and IDP Manager, whilst equal representation are also granted to the unions. A more detailed Annual Training/Workplace Skills Plan will be drafted for the new financial period that will (amongst others) provide for better implementation/progress monitoring</p>									
TL46	Limit vacancy rate to 15% of budgeted posts by 30 June 2022 [(Number of funded posts vacant divided by budgeted funded posts)x100]	% vacancy rate	All	15.63%	0.00%	16.00%	0.00%	15.00%	15.00%	13.28%	B
TL50	Obtain approval in writing no later than 30	Approval obtained in writing by 30	All	New performance indicator for	0	0	0	1	1	0	R

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

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Target	Actual	
	June from Provincial Archives in terms of Archives legislation and regulations for the annual disposal of official documents	June from Provincial Archives		2021/22. No comparative audited results available							
Corrective actions		Application for approval has been requested from the Western Cape Archives and Records Centre on 24 August 2022 and am awaiting on approval									

Table: 78 SO5: Ensure a healthy and productive workforce and an effective and efficient work environment

**f) SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices**

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Target	Actual	
TL26	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	All	18.28%	0.00%	0.00%	0.00%	45.00%	45.00%	15.81%	B
TL27	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	14.48%	0.00%	0.00%	0.00%	16.50%	16.50%	13.53%	B
TL28	Financial viability	Number of months it takes	All	2.58	0	0	0	1.5	1.5	2.16	G 2

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

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22	
					Q1	Q2	Q3	Q4	Target	Actual	
	measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	to cover fix operating expenditure with available cash									
TL31	Submit the approved financial statements for 2020/21 to the Auditor-General by 31 August 2021	Approved financial statements for 2020/21 submitted to the AG	All	1	1	0	0	0	1	1	G
TL32	Achieve a payment percentage of above 95% as at 30 June 2022 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	All	95%	0.00%	95.00%	0.00%	95.00%	95.00%	92.86%	O
Corrective actions		<p>The collection rate for the period is 92.86%. The target is based on a norm based on pre-Covid conditions which has brought about economic challenges that are faced by the Country and Globally. In the current economic climate clients are struggling to survive as due to a rise in prices and an increase in job cuts. Even businesses are struggling to pay their accounts. The increase in the unemployment rate has also had a negative effect on the ability of the Municipality to collect as the indigent register of the municipality has increased. It should also be noted that since the lock down as a result of COVID 19 the municipality suspended all credit control processes on clients that are on the indigent register. The Municipality has also noted that the collection rate is high on the more affluent suburbs while very low in the more indigent areas where even those clients who are just above the indigent threshold are struggling to pay their Municipal Bill. The Municipality is also struggling to collect debt in areas where electricity distribution is done by ESKOM. The following are some of the strategies that we apply to strive for a good collection rate: We strive to be in the front of the row by shortening the delivery of our accounts by insisting that our printers use the Post Office Depot in Worcester rather than Cape Town. We send out about 16 000 accounts via MMS and 6000 via email every</p>									

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

Ref	KPI	Unit of Measurement	Wards	2020/21 Actual	Target					Overall performance for 2021/22		
					Q1	Q2	Q3	Q4	Target	Actual		
		month for clients to have them whenever they do their shopping in order to pay at various EasyPay points around the country. Copies of last 3 months accounts are available on our website for clients to download. Making use of Section 116(3) of MSA by only issuing Rates Clearance Certificate when all arears are fully paid. Non-Indigent clients with prepaid meters will have their meters blocked where we 60% of their electricity purchases is used to pay their account. Sending out final demands via email, SMS and also hand delivery every month to clients in arrears. Calling clients to remind them about debt owed to the municipality. With assistance of our electricity department, cutting electricity supply to clients who have conventional meters. We have developed relationships with the National and Provincial Department in order to collect debt owed by government quickly. Debt owed by staff members and councilors is deducted directly from their salaries when the fall into arrears.  We will continue with our strict implementation of our Debt Collection Policies and Strategies. During the new financial year we will complete the implementation phase of our credit control system which is integrated to the billing system										
TL33	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2022	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	All	1	0	0	1	0	1	1	G	
TL34	Achieve an unqualified audit for the 2020/21 financial year by 31 January 2022	Audit report signed by the Auditor-General for 2020/21	All	1	0	0	1	0	1	1	G	
TL35	Review the Long Term Financial Plan and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Long Term Financial Plan submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	0	0	0	1	1	1	G	
TL38	The percentage of the municipal capital budget spent on projects as at 30 June 2022 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	All	92.14%	0.00%	30.00%	60.00%	90.00%	90.00%	92.08%	G 2	

Table: 79 SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

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

### 3.5 SERVICE PROVIDER STRATEGIC PERFORMANCE

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

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

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

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

The purpose of this section is to provide information related to the performance of external service providers. Only services rendered and for goods delivered for an amount more than R200 000 are listed.

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

#### 3.5.1 Office of the Municipal Manager

Bid No	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
BVA 17/2021	Fully Integrated Governance Risk Compliance & Audit Software Solution	01.07.2021-30.06.2024	Active	Good	N/A
BVA 382/2021	ACL Software Monitoring System	01.07.2021-30.06.2024	Active	Good	N/A

Table: 80 Service provider performance: Office of the Municipal Manager

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

### 3.5.2 Financial Services

Bid No	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
BV 766/2019	Provision of on-Line Electronic Search and Information Verification Services for a period ending 30 June 2022	01.07.2019-30.06.2022	Expired	Good	N/A
BV 763/2019	Facilitation of Third-Party Payment (Municipal Service Account) Services for a period ending 30 June 2022	01.07.2019-30.06.2022	Expired	Excellent	N/A
BV 716/2019	Short Term Insurance Services for the for the period ending 30 June 2022	01.07.2019-30.06.2022	Expired	Satisfactory	N/A
BV 670/2019	Supply and Delivery of High Security Padlocks (Inclusive of Protected Keys and Accessories) for the period ending 30 June 2022	01.09.2019-30.06.2022	Expired	Satisfactory	N/A
BV 764/2019	Printing, Folding and Distribution of Municipal Accounts and Newsletters for a period ending 30 June 2022	01.07.2019-30.06.2022	Expired	Satisfactory	N/A
BV 767/2019 (Bidder 1)	Supply and Delivery of Electrical Cable and Wire Products for the period ending 30 June 2022	01.11.2019-30.06.2022	Expired	Unsatisfactory	The service provider provided an unsatisfactory service over the 2021/22 financial year. Corrective action was taken by enforcing penalties according to the

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

Bid No	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
					terms and conditions of the contract
BV 767/2019 (Bidder 2)	Supply and Delivery of Electrical Cable and Wire Products for the period ending 30 June 2022	01.11.2019-30.06.2022	Expired	Satisfactory	N/A
BV 767/2019 (Bidder 3)	Supply and Delivery of Electrical Cable and Wire Products for the period ending 30 June 2022	01.11.2019-30.06.2022	Expired	Satisfactory	N/A
BV 777/2019 (Bidder 1)	Supply and Delivery of Detergents and Cleaning Materials for the period ending 30 June 2022	02.12.2019-30.06.2022	Expired	Satisfactory	N/A
BV 777/2019 (Bidder 2)	Supply and Delivery of Detergents and Cleaning Materials for the period ending 30 June 2022	02.12.2019-30.06.2022	Expired	Satisfactory	N/A
BV 777/2019 (Bidder 3)	Supply and Delivery of Detergents and Cleaning Materials for the period ending 30 June 2022	02.12.2019-30.06.2022	Expired	Satisfactory	N/A
BV 777/2019 (Bidder 4)	Supply and Delivery of Detergents and Cleaning Materials for the period ending 30 June 2022	02.12.2019-30.06.2022	Expired	Satisfactory	N/A
BV 777/2019 (Bidder 5)	Supply and Delivery of Detergents and	02.12.2019-30.06.2022	Expired	Satisfactory	N/A

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

Bid No	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
	Cleaning Materials for the period ending 30 June 2022				
BV 777/2019 (Bidder 6)	Supply and Delivery of Detergents and Cleaning Materials for the period ending 30 June 2022	02.12.2019-30.06.2022	Expired	Satisfactory	N/A
BV 787/2019	Compilation and Maintenance of General and Supplementary Valuation Rolls	02.01.2019-30.06.2022	Expired	Good	N/A
BVA 615/2021	Provision of Banking (and Related Services)	01.04.2021-31.03.2023	Active	Satisfactory	N/A
BV 844/2020	Supply and Delivery of Plastic Refuse Bags for the period ending 30 June 2023	01.04.2021-30.06.2023	Active	Satisfactory	N/A
RT 46/2020	Appointment of Contractors for the Provision of Vehicle Fleet Management Services to the State for a Period ending 31 March 2026	01.04.2021-31.03.2026	Active	Satisfactory	N/A
BVA 144/2021	The Core Financial System of the Municipality	01.07.2021-30.06.2024	Active	Satisfactory	N/A
BVA 709/2021	Provision of Accounting Services to Ensure Completion of GRAP/MSCOA Compliant Annual Financial Statements	01.07.2021-31.12.2021	Expired	Good	N/A
BVA 699/2021	Provision of Debt Collection Services	01.07.2021-30.06.2024	Active	Satisfactory	N/A



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

Bid No	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
BVA 700/2021	Provision of Meter Software (inclusive of Support Services)	01.07.2021-30.06.2022	Expired	Good	N/A
BV 881/2021 (a)	Supply and Delivery of Tissue Paper Products for the period ending 30 June 2024	12.08.2021-30.06.2024	Active	Satisfactory	N/A
BV 881/2021 (b)	Supply and Delivery of Tissue Paper Products for the period ending 30 June 2024	12.08.2021-30.06.2024	Active	Satisfactory	N/A
BV 846/2020 (a)	Supply and Delivery of Electrical Pre – Payment Meters for the period ending 30 June 2024	12.08.2021-30.06.2024	Active	Satisfactory	N/A
BV 846/2020 (b)	Supply and Delivery of Electrical Pre – Payment Meters for the period ending 30 June 2024	12.08.2021-30.06.2024	Active	Satisfactory	N/A
BV 846/2020 (c)	Supply and Delivery of Electrical Pre – Payment Meters for the period ending 30 June 2024	12.08.2021-30.06.2024	Active	Satisfactory	N/A
BV 846/2020 (d)	Supply and Delivery of Electrical Pre – Payment Meters for the period ending 30 June 2024	12.08.2021-30.06.2024	Active	Satisfactory	N/A
BV 846/2020 (e)	Supply and Delivery of Electrical Pre – Payment Meters for the period	12.08.2021-30.06.2024	Active	Satisfactory	N/A

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

Bid No	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
	ending 30 June 2024				
BV 883/2021 (a)	Supply and Delivery of Led Street and Flood Lights for a Period Ending 30 June 2024	25.08.2021-30.06.2024	Active	Satisfactory	N/A
BV 883/2021 (b)	Supply and Delivery of Led Street and Flood Lights for a period ending 30 June 2024	25.08.2021-30.06.2024	Active	Satisfactory	N/A
BV 917/2021	Supply and Delivery of Protective Clothing for the period ending 30 June 2024	01.10.2021-30.06.2024	Active	Unsatisfactory	The service provider provided an unsatisfactory service over the 2021/22 financial year. Corrective action was done by enforcing penalties according to the terms and conditions of the contract
BV 908/2021 (a)	Supply and Delivery of Printing Paper for the period ending 30 June 2024	11.10.2021-30.06.2024	Active	Satisfactory	N/A
BV 908/2021 (b)	Supply and Delivery of Printing Paper for the period ending 30 June 2024	11.10.2021-30.06.2024	Active	Satisfactory	N/A
BV 908/2021 (c)	Supply and Delivery of Printing Paper for the period ending 30 June 2024	11.10.2021-30.06.2024	Active	Satisfactory	N/A
BV 884/2021	Auctioneering Services for the period ending 30 June 2024	29.11.2021-30.06.2024	Active	Satisfactory	N/A

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

Bid No	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
BV 859/2021	Supply and Fit of New/Retread Tyres, Tubs, Collection of Casing and Other Related Services for the period ending 30 June 2024	04.01.2022-30.06.2024	Active	Satisfactory	N/A
BV 914/2021	Provision of Professional Travel Agency Services for the period ending 30 June 2024	14.02.2022-30.06.2024	Active	Satisfactory	N/A

Table: 81 Service provider performance: Financial Services

### 3.5.3 Strategic Support Services

Bid No	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
BV 701	Rental of Multi-Functional Office Machines (inclusive of Related Services) for a period not more than 3 years (36 months)	01.07.2019-30.06.2022	Expired	Good	N/A
BV 772/2019	Group Life Insurance Scheme (inclusive of an Optional Funeral Cover) for the period ending 30 June 2022	01.07.2019-30.06.2022	Expired	Satisfactory	N/A
BV 769/2019	Implementation of Wi-Fi Access Points and Related Services (including Maintenance) for the period ending 30 June 2022	01.12.2019-30.06.2022	Expired	Good	N/A
BV 839/2019	Rendering of Hygiene Cleansing Services for the period ending 30 June 2022	02.03.2020-30.06.2022	Expired	Excellent	N/A

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

Bid No	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
BV 840/2019	Rendering of Telecom Reporting and Cost Management Services for the period ending 30 June 2023	02.11.2020-30.06.2023	Active	Good	N/A
BV 868/2020	Maintenance Services for Elevators at Breede Valley Municipality Office Buildings for a period ending 30 June 2023	10.03.2021-30.06.2023	Active	Excellent	N/A
BV 880/2021	Support and Maintenance Services of Wireless Radio Network	01.07.2021-30.06.2024	Active	Excellent	N/A
BV 876/2021	Provision of Professional Interpretation and Translation Services for a period ending 30 June 2024	01.07.2021-30.06.2024	Active	Excellent	N/A
BV 877/2021	Communication Services for a period ending 30 June 2024	01.07.2021-30.06.2024	Active	Excellent	N/A
BVA 141/2021	Document Archiving and Automated Process and Workflow System	01.07.2021-30.06.2024	Active	Excellent	N/A
BVA 117/2021	Performance Management System	01.07.2021-30.06.2024	Active	Good	N/A
BVA 728/2021	Provision and Maintenance of Internet and Related Services	01.07.2021-30.06.2022	Expired	Excellent	N/A
BV 665/2020 (a)	Rendering Professional Legal Services for the	13.07.2021-30.06.2023	Active	Satisfactory	N/A

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

Bid No	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
	period ending 30 June 2023				
BV 665/2020 (b)	Rendering Professional Legal Services for the period ending 30 June 2023	13.07.2021-30.06.2023	Active	Good	N/A
BV 665/2020 (c)	Rendering Professional Legal Services for the period ending 30 June 2023	13.07.2021-30.06.2023	Active	Excellent	N/A
BV 591	Implementation and Commissioning of the Network Connectivity Upgrades within the Breede Valley Municipal Area for the period not exceeding three (3) years	01.07.2019-30.06.2022	Expired	Satisfactory	N/A
BV 927/2021	Supply, Installation and Commissioning of Telephone VOIP System Solution for a period ending 30 June 2024	14.02.2022-30.06.2024	Active	Satisfactory	N/A

Table: 82 Service provider performance: Strategic Support Services

### 3.5.4 Community Services

Bid No	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
BV 837/2019 (a)	Supply and Delivery of Protective Clothing: Structural Firefighting Gear for the period ending 30 June 2022	01.10.2020-30.06.2022	Expired	Satisfactory	N/A

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

Bid No	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
BV 837/2019 (b)	Supply and Delivery of Protective Clothing: Structural Firefighting Gear for the period ending 30 June 2022	01.10.2020-30.06.2022	Expired	Satisfactory	N/A
BV 837/2019 (c)	Supply and Delivery of Protective Clothing: Structural Firefighting Gear for the period ending 30 June 2022	01.10.2020-30.06.2022	Expired	Satisfactory	N/A
BV 835/2019	Rental of Chemical Toilets for the period ending 30 June 2023.	04.01.2021-30.06.2023	Active	Excellent	N/A
BVA 111/2021	Back-Office Fines System	01.07.2021-30.06.2024	Active	Good	N/A
BV 878/2021	Management of Pound Services and Ancillary Functions within BVM are for a period ending 30 June 2023	01.07.2021-30.06.2023	Active	Satisfactory	N/A
BV 834/2021 (a)	Security Monitoring and Armed Response Services for a Period Ending 30 June 2024	17.08.2021-30.06.2024	Active	Satisfactory	N/A
BV 834/2021 (b)	Security Monitoring and Armed Response Services for a period ending 30 June 2024	17.08.2021-30.06.2024	Active	Satisfactory	N/A

Table: 83 Service provider performance: Community Services

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

### 3.5.5 Engineering Services

Bid no	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
BV 566/2020	Professional Services for the Construction of Erosion Protection at Hex River, Worcester	01.12.2020-30.06.2023	Active	Good	N/A
BV 635/2019	Maintenance of Traffic Signal Equipment within the Breede Valley Municipality for the period ending 30 June 2022	02.02.2020-30.06.2022	Expired	Good	N/A
BV 774/2019	Professional Services for the Construction of Swimming Pool at Zwelethemba, Worcester	06.04.2020-30.06.2022	Expired	Good	N/A
BV 633/2019	Maintenance of Streetlights, High Mast Lights and Stadium Flood Lights	02.03.2020-30.06.2022	Expired	Good	N/A
BV 632/2019	Maintenance of Low Voltage (LV) Reticulation Networks and Equipment	02.03.2020-30.06.2022	Expired	Good	N/A
BV 814/2020	Professional Service for the Extension of Rawsonville Waste Water Treatment Works (WWTW)	17.02.2021-30.06.2022	Expired	Good	N/A
BV 631/2019	Maintenance Services for the Jointing and Termination of 11kv Cabling and Overhead Conductors for the period ending 30 June 2022	06.10.2020-30.06.2022	Expired	Satisfactory	N/A

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

Bid no	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
BV 816/2019	Professional Services for Construction of Reservoirs - Preloads	01.05.2020-30.06.2022	Expired	Good	N/A
BV 825/2020	Construction of Municipal Swimming Pool and Facilities at Zwelentemba, Worcester	01.03.2021-01.11.2021	Expired	Satisfactory	N/A
BV 798/2021	Construction of Slip Lane at High Street and Protea Road, Worcester,	17.06.2021-31.07.2021	Expired	Good	N/A
BVA 275228/2021	Works Order System	01.07.2021-30.06.2023	Active	Excellent	N/A
BVA 730/2021	Supply Installation and Management of an STS Compliant Prepayment Electricity Vending System	01.07.2021-31.10.2021	Expired	Good	N/A
BV 871/2020	Bulk Electrical Services of the Transhex Housing Development (Phase 3)	05.05.2021-31.03.2022	Expired	Excellent	N/A
BV 823/2021	Upgrading of Gravel Roads at Avian Park, Worcester	23.07.2021-31.01.2022	Expired	Good	N/A.
BV 897/2021	Supply, Delivery, Installation and Commissioning of Medium Voltage (MV) Bulk Supply to the Altona Development, Worcester	13.10.2021-12.10.2021	Active	Good	N/A
BV 901/2021	Supply, Delivery, Offloading and Installation of Security Fences at various Substations	11.02.2021-31.12.2021	Expired	Good	N/A



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

Bid no	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
BV 911/2021	Construction of Speed Humps	26.11.2021-18.03.2022	Expired	Satisfactory	N/A
BV 929/2021	Professional Services for the Construction of Traffic Circle at High and Louis Lange Streets, Worcester	09.12.2021-30.06.2024	Active	Good	N/A
BV 899/2021	Bulk Electrical Services for the Transhex Housing Development in Worcester – Phase 4 for the period ending 30 June 2024	14.02.2022-30.06.2024	Active	Good	N/A
BV 926/2021	Extension of Water Treatment Works: Rawsonville (Mechanical and Electrical Works)	23.02.2022-30.06.2023	Active	Good	N/A
BV 897/2021	Supply, Delivery, Installation and Commissioning of Medium Voltage Equipment at Mc Allister, Raymond Pollet and Merindal Substations, Worcester	14.03.2022-31.12.2022	Active	Good	N/A
BV 946/2022	Supply and Delivery of Advanced Power Quality Measurement Devices as well as Monitoring of Associated Infrastructure for the period ending 30 June 2024	06.05.2022-30.06.2024	Active	Satisfactory	N/A
BV 932/2021	Construction of 20ml Service Reservoir at	01.04.2022-31.08.2022	Active	Good	N/A

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

Bid no	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
	Preloads - Worcester				

Table: 84 Service provider performance: Engineering Services

### 3.5.6 Public Services

Bid no	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
BV 888/2021	Rendering of the Street Cleaning Services (inclusive of Open Spaces) within the Worcester CBD and Surrounding Areas for the period ending 30 June 2024	05.07.2021-30.06.2024	Active	Satisfactory	N/A
BV 865/2020	Provision Cleaning, Collection, Transportation and Disposal of 3m <sup>3</sup> Skips (Containers) within the Breede Valley Municipal Area for a period ending 30 June 2024.	01.07.2021 - 30.06.2024	Active	Satisfactory	N/A
BV 885/2020 (a)	Supply and Delivery of Water Purifying Chlorine and Related Products for the period ending 30 June 2024	26.07.2021-30.06.2024	Active	Satisfactory	N/A
BV 885/2020 (b)	Supply and Delivery of Water Purifying Chlorine and Related Products for the period ending 30 June 2024	26.07.2021-30.06.2024	Active	Satisfactory	N/A
BV 886/2020	Supply and Delivery of (Hydrate) Water Purifying Lime for	26.07.2021-30.06.2024	Active	Satisfactory	N/A

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

Bid no	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
	the period ending 30 June 2024				
BV 853/2020 (a)	Rental of Plant, Machinery and Vehicles for a period ending 30 June 2023	04.02.2021-30.06.2023	Active	Satisfactory	N/A
BV 853/2020 (b)	Rental of Plant, Machinery and Vehicles for a period ending 30 June 2023	04.02.2021-30.06.2023	Active	Satisfactory	N/A
BV 853/2020 (c)	Rental of Plant, Machinery and Vehicles for a period ending 30 June 2023	04.02.2021-30.06.2023	Active	Satisfactory	N/A
BV 853/2020 (d)	Rental of Plant, Machinery and Vehicles for a period ending 30 June 2023	04.02.2021-30.06.2023	Active	Satisfactory	N/A
BV 853/2020 (e)	Rental of Plant, Machinery and Vehicles for a period ending 30 June 2023	04.02.2021-30.06.2023	Active	Satisfactory	N/A
BV 853/2020 (f)	Rental of Plant, Machinery and Vehicles for a period ending 30 June 2023	04.02.2021-30.06.2023	Active	Satisfactory	N/A
BV 910/2021	Supply and Delivery of Crew Cab Tipper Truck	14.10.2021-30.11.2021	Expired	Good	N/A
BV 891/2021 (a)	Supply and Delivery of Road Building Material for a period ending 30 June 2024	06.12.2021-30.06.2024	Active	Good	N/A
BV 891/2021 (b)	Supply and Delivery of Road Building Material for a period ending 30 June 2024	06.12.2021-30.06.2024	Active	Good	N/A

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

Bid no	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
BV 891/2021 (c)	Supply and Delivery of Road Building Material for a period ending 30 June 2024	06.12.2021-30.06.2024	Active	Good	N/A
BV 894/2021 (a)	Professional Consulting Services for Various Engineering Projects for the period ending 30 June 2024	19.01.2022-30.06.2024	Active	Good	N/A
BV 894/2021 (b)	Professional Consulting Services for various Engineering Projects for the period ending 30 June 2024	19.01.2022-30.06.2024	Active	Good	N/A
BV 894/2021 (c)	Professional Consulting Services for various Engineering Projects for the period ending 30 June 2024	19.01.2022-30.06.2024	Active	Good	N/A
BV 894/2021 (d)	Professional Consulting Services for various Engineering Projects for the period ending 30 June 2024	19.01.2022-30.06.2024	Active	Good	N/A
BV 894/2021 (e)	Professional Consulting Services for various Engineering Projects for the period ending 30 June 2024	19.01.2022-30.06.2024	Active	Good	N/A
BV 894/2021 (f)	Professional Consulting	19.01.2022-30.06.2024	Active	Good	N/A

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

Bid no	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
	Services for various Engineering Projects for the period ending 30 June 2024				
BV 894/2021 (g)	Professional Consulting Services for various Engineering Projects for the period ending 30 June 2024	18.01.2022-30.06.2024	Active	Good	N/A
BV 894/2021 (h)	Professional Consulting Services for various Engineering Projects for the period ending 30 June 2024	18.01.2022-30.06.2024	Active	Good	N/A
BV 894/2021 (i)	Professional Consulting Services for various Engineering Projects for the period ending 30 June 2024	18.01.2022-30.06.2024	Active	Good	N/A
BV 894/2021 (j)	Professional Consulting Services for various Engineering Projects for the period ending 30 June 2024	18.01.2022-30.06.2024	Active	Good	N/A
BV 894/2021 (k)	Professional Consulting Services for various Engineering Projects for the period ending 30 June 2024	18.01.2022-30.06.2024	Active	Good	N/A
BV 894/2021 (l)	Professional Consulting	18.01.2022-30.06.2024	Active	Good	N/A

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

Bid no	Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
	Services for various Engineering Projects for the period ending 30 June 2024				
BV 894/2021 (m)	Professional Consulting Services for various Engineering Projects for the period ending 30 June 2024	18.01.2022-30.06.2024	Active	Good	N/A
BV 894/2021 (n)	Professional Consulting Services for various Engineering Projects for the period ending 30 June 2024	18.01.2022-30.06.2024	Active	Good	N/A
BV 894/2021 (o)	Professional Consulting Services for various Engineering Projects for the period ending 30 June 2024	18.01.2022-30.06.2024	Active	Good	N/A
BV 930/2021	Supply and Delivery of Concrete Products for a period ending 30 June 2024	21.04.2022-30.06.2024	Active	Satisfactory	N/A

Table: 85 Service provider performance: Public Services

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

### 3.6 MUNICIPAL FUNCTIONS

#### 3.6.1 Analysis of functions

The municipal functional areas are as indicated below:

Municipal function	Municipal function: Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	Yes (Local & District Municipality)
Building regulations	Yes
Childcare facilities	Yes
Electricity and gas reticulation	Yes
Firefighting services	Yes (Local & District Municipality)
Local tourism	Yes (Local & District Municipality)
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No (Function of the District Municipality)
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	N/A (Applicable to coastal municipalities)
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	Yes
<b>Constitution Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	N/A (Applicable to coastal municipalities)
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes (Local & District Municipality)
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes (Local & District Municipality)
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No (Function of the District Municipality)

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

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

Table: 86 Municipal functions (functional areas)

### 3.7 OVERVIEW OF PERFORMANCE PER WARD

The tables below provide an overview of the performance per ward (cognisance should be taken that Covid-19 had a significant impact on the ability to implement and roll-out capital projects, particularly those that are discretionary in nature):

#### 3.7.1 Ward 1

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - Touwsrivier	1 July 2021	30 June 2022	2 340 099
2	Machinery and Equipment (Sport: Steenvliet)	1 July 2021	30 June 2022	100 000
3	Speed Humps	1 July 2021	30 June 2022	1 125 541*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 87 Capital projects of ward 1

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	900 houses urgently needed near Hugo Street	The planning (EIA & LUPO) is currently underway. The upgrade of Bulk Services is one of the conditions for the approval of the project, therefore the latter will commence in the 2022/2023 financial period, and both (Housing and



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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
		Bulk services) will be submitted together to the Department of Environmental Affairs and Development Planning (DEA & DP). The process is expected to take approximately 18 months
2	Upgrade of sewerage system for housing projects	MIG Form ID 400972 Upgrading of Waste Water Treatment Works, approved 8 December 2021
3	Reservoirs and upgrading of water system for future developments and housing projects	Water Master Plan 2014 (Reference PRJ-BTW-005). Estimated cost R13 287 706. Forms part of housing project implementation (i.e. forms part of priority 1). This will be rolled-out subject to available funding and associated resources in future financial periods
4	Land for graveyards in Touwsrivier & investigate the appointment of a supervisor at the existing graveyard	Erf 1832 is too close to the residential area and the exemption will not be granted. A new site was identified outside the urban edge. The envisaged site is owned by the municipality, however, there is an existing/active lease agreement in place currently. An Environmental practitioner will be appointed September / October 2022 to start the environmental process

Table: 88 Top four service delivery priorities for wards 1

### 3.7.2 Ward 2

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Cherry Picker vehicles	1 July 2021	30 June 2022	3 206 085*
2	De Doorns Water Purification Works : Augmentation of DAF Unit (MIG funding)	1 July 2021	30 June 2022	2 546 602
3	De Doorns : Transfer Station	1 July 2021	30 June 2022	516 145*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 89 Capital projects of ward 2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Any planned & new housing projects in ward 2 should be based on the PHP	There are currently no planned housing project(s) in the Business Plan for Ward 2. Should this status change, the community will be informed of- and involved in the plans
2	Appointment of a Social Facilitator to assist people with profiling of Finance Link Individual Subsidy Program	This priority has been discussed with the Western Cape Department of Human Settlements; however, it is currently not funded

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
3	Housing in Stofland	There is no housing project planned for this area due financial constraints
4	Electricity for informal structures	Structures outside the urban edge cannot be electrified. Some of the areas are Eskom distribution areas. The municipality intends to investigate the feasibility of providing formal electrical services to all informal settlements located within the Breede Valley Municipal Urban Edge (excluding informal settlements located in flood lines and/or any area not permitted/feasible for the installation of services)

Table: 90 Top four service delivery priorities for ward 2

### 3.7.3 Ward 3

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Cherry Picker vehicles	1 July 2021	30 June 2022	3 206 085*
2	Resealing of Municipal Roads (De Doorns – MIG & CRR)	1 July 2021	30 June 2022	2 962 249*
3	De Doorns : Transfer Station	1 July 2021	30 June 2022	516 145*

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

*\*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only*

Table: 91 Capital projects of ward 3

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Electricity and Development of Hassie Square	Hassie Square is situated within the 1:50 and 1:100 flood line. No development allowed
2	Relocating outside toilets into houses in Ward 3	The area is earmarked for 2022/2023 financial year. The procurement of the services provider is currently underway
3	Relook at the De Doorns East Sports Ground (Fencing, grass & repair all vandalised items)	The area is earmarked for 2022/2023 financial year. The procurement of the services provider is currently underway
4	Extension of streetlights in Bo-Vallei (from Police Station to Sibabalwe School)	Project Completed

Table: 92 Top four service delivery priorities for ward 3

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

### 3.7.4 Ward 4

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads (De Doorns – MIG & CRR)	1 July 2021	30 June 2022	2 962 249*
2	De Doorns : Transfer Station	1 July 2021	30 June 2022	516 145*
3	Roads & Stormwater – Public Services – Vehicles	1 July 2021	30 June 2022	798 000*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 93 Capital projects of ward 4

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Relocation of outside toilets into the houses in De Doorns East	The relocation of outside toilets programme only applies to municipal rental stock, previously and currently owned by the municipality. The units in De Doorns East are government subsidised units and private property
2	Upgrading of sports field in Orchard	The field has been upgraded (i.e. playing surface developed and poles planted). Consideration must now be given to fence the facility. There are currently no funds earmarked for fencing, thus, this will be considered in future budgetary periods (as soon as practically possible to ensure adequate and safe use thereof)
3	Kleigat upgrading in De Doorns for cricket purposes	R100 000 has been budgeted in the 2022/23 financial period towards upgrading the open space located in Kleigat. Consideration will therefore be given to ascertain whether the priority can be addressed through this budget allocation
4	EPWP workers to be deployed in Orchards	11 EPWP workers have been appointed in ward 4 throughout the 2021/22 financial year. In addition, the municipal EPWP programme will continuously be rolled-out in accordance with approved project proposal(s) and available funding. Residents residing in ward 4 will, as customary practice, be considered for opportunities in future projects, subject to meeting the programme criteria.

Table: 94 Top four service delivery priorities for ward 4

### 3.7.5 Ward 5

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Cherry Picker vehicles	1 July 2021	30 June 2022	3 206 085*

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

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
2	Speed Humps	1 July 2021	30 June 2022	1 125 541*
3	Development of Playparks	1 July 2021	30 June 2022	709 802*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 95 Capital projects of ward 5

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	That GG Camp be transferred to the municipality, included in the SDF & the urban edge be expanded to include it (GG Camp)	Proposal not included in the SDF as it does not conform to SPLUMA principles of spatial sustainability. In the meantime, BVM will continue with the services in GG-Kamp and will have constant engagement with the ward Councillor to improve services in accordance with the necessary norms set by government.
2	That the municipality engage with the private landowner (Silver Camp) on a potential transfer of this portion of land to the municipality	There are no engagements with the landowner at this stage. A report will be submitted to Council to make decision on the matter.
3	Provision of toilets at Silver Camp & GG Camp	Provision of chemical toilets in GG Kamp is currently under consideration. A proposal has been submitted to the Municipal Manager for consideration
4	Erect a spectator's fence around De Wet Sportsgrounds (Priority to be removed subject to completion)	Commencement/implementation of this project is subjected to proper planning in 2022/23

Table: 96 Top four service delivery priorities for ward 5

### 3.7.6 Ward 6

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Speed Humps	1 July 2021	30 June 2022	1 125 541*
2	Water & Sewer Networks – Machinery and Equipment	1 July 2021	30 June 2022	914 000*
3	Roads & Stormwater – Machinery and Equipment	1 July 2021	30 June 2022	466 000*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 97 Capital projects of ward 6

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Transfer houses for ownership to tenants	The transfer of Tuindorp-, Eich- and Keyter Street is currently underway
2	Construct a tarred playing surface (10m x10m) in the Keyter Street Park	Construction of a tarred playing surface / netball court completed
3	Speed calming mechanisms: 1 - Construct 1 speed hump at the Eike- & Jakaranda Avenue intersection; 2 - Remove speedbumps (skilpadjies) situated adjacent to 143 Roux Way and replace it with a speed hump; 3 - Construct 1 speed hump in Otto Du Plessis Street; 4 - Construct 1 speed hump at the corner of Eich- & Edward Philcox Street; 5 - Removal of speedbumps (skilpadjies) in Lyons Street and replace with speed hump; 6 - Replace/repair/upgrade existing speed hump in Tuindorp	All requests relating to the construction of speed humps have been completed during January/February 2022
4	Investigate the possibility to alienate erf 281 in Heyns Street	The Town Planning Department advised that the property is not suitable for development and has to remain as a public open space

Table: 98 Top four service delivery priorities for ward 6

### 3.7.7 Ward 7

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	High to Protea Str. slip lane	1 July 2021	30 June 2022	608 885
2	Traffic Circles: (High and Louis Lange)	1 July 2021	30 June 2022	326 514
3	Waterloo Library (Replace equipment and Upgrade ramp)	1 July 2021	30 June 2022	133 747

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

Table: 99 Capital projects of ward 7

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	(1) Rescind and Review Council Decision for GAP Housing in the 'Ou Burgersparkkaravaanpark'; (2) subdivision of Erf 172; (3) Consolidation of subdivided Erf 172 with Erf 19937; and subsequent (4) Call for Development Proposals	An item pertaining to the matter, is earmarked to be tabled to Council during October 2022
2	Construction of traffic circles: (1) at the De la Bat and Roux Avenue intersection; (2) at the High and Louis Lange Avenue intersection	R6 million has been budgeted in the forthcoming financial period (i.e. 2022/23) towards the construction of the High- and Louis Lange Street traffic circle (tender BV952 in process), whilst R5.5 million has been budgeted in the outer year (i.e. 2023/24) towards the construction of the De La Bat / Roux / Heyns Street intersection

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
3	<p>Resealing of roads:</p> <ul style="list-style-type: none"> <li>Hugo Street, Jacobus Burger Street, Ford Street &amp; Stals Street - Meirings Park</li> <li>Pascali Street &amp; Chanel Street – Roostuin</li> <li>De La Bat Road (between Roux Road &amp; Oude Meule), Olm Avenue, Sipres Avenue &amp; Populier Avenue - Reunion Park</li> <li>Jakaranda Avenue (from the Wilger Street intersection to the Mimosa Road intersection)</li> </ul>	Resurfacing of Streets will be prioritized and scheduled during the 2022/23 financial period and subsequent outer years (i.e. 2023/24 and 2024/25). The MTREF for 2023/24/25 financial periods make provision for a budget of R3 million per year (R9 million over the 3-year period)
4	Transfer of Municipal Rental Units in De Wet Street	The conditions for sub-division are being revised. The registration of the new General Plan will be completed after this process. Sales agreement will be completed with the tenants when a new General Plan is issued by the Land Meter General

Table: 100 Top four service delivery priorities for ward 7

### 3.7.8 Ward 8

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Zwelethemba - New Swimming Pool	1 July 2021	30 June 2022	15 650 500*
2	Replace 11 Kv cable from Mc Allistor to Field Sub (1 600 m @ 185 mm Al PILC)	1 July 2021	30 June 2022	1 071 695
3	Upgrading of Gravel Roads	1 July 2021	30 June 2022	422 000

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

*\*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only*

Table: 101 Capital projects of ward 8

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Tarring of Streets/Crescents/Avenues (all gravel roads): Baartman, Bodla (Wit Huis), Busa, Mpinda, Bahumi, Ndyalvan and Siqwela	Bid BV 912/2021: Professional Services for the Upgrading of Gravel Roads, awarded to Quantra Engineers. BID BV 953/2022: Upgrading of Gravel Roads closed on the 29 <sup>th</sup> of April 2022 and tabled to BEC. Construction to commence during October 2022. This is a multi-year project
2	Relocation of outside toilets into houses	This request is currently under consideration
3	Swimming pool - Bus transport to be provided by the municipality in the interim, to and from the swimming pool over weekends for children of Zwelethemba	Construction of the Zwelethemba swimming pool was completed. The facility was officially opened on 23 February 2022. Bus transport (to the De La Bat swimming pool as per the initial intention of the priority) is therefore no longer needed, hence the priority is considered to be implemented

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
4	Investigate & propose feasible solutions to eradicate sewerage blockages & spills	<p>A sewerage infrastructure study is currently in process. The study seeks to analyse the efficacy of the sewerage infrastructure and propose certain recommendations linked to the possible upgrade thereof (specific reference to hotspot areas such as Rawsonville, Avian Park, Riverview, Roodewal and Zwelethemba). Upon conclusion of the study, the municipality will consider the findings/recommendations and budget for the implementation of the proposed actions (in accordance with resource availability).</p> <p>In the interim, regular proactive maintenance is prioritised and conducted</p>

Table: 102 Top four service delivery priorities for ward 8

### 3.7.9 Ward 9

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Reservoirs Pre-loads	1 July 2021	30 June 2022	17 028 066*
2	Speed Humps	1 July 2021	30 June 2022	1 125 541*
3	Fencing of Substations	1 July 2021	30 June 2022	243 800*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 103 Capital projects of ward 9

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Replacement of sewerage system	<p>A sewerage infrastructure study is currently in process. The study seeks to analyse the efficacy of the sewerage infrastructure and propose certain recommendations linked to the possible upgrade thereof (specific reference to hotspot areas such as Rawsonville, Avian Park, Riverview, Roodewal and Zwelethemba). Upon conclusion of the study, the municipality will consider the findings/recommendations and budget for the implementation of the proposed actions (in accordance with resource availability).</p> <p>In the interim, regular proactive maintenance is prioritised and conducted</p>
2	Construction of speed humps (1 in Steynder Street - 129 Steynder Street; 1 in Taambay Street - 63 Taambay Street & 1 in Van Huyssteen Street - between Stynder- & Fransman Street; and 1 in Fransman Street - 109 Fransman Street)	The construction of all requested speed humps has been completed in the 2021/22 financial period

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
3	Transfer title deeds in Roodewal and Chessies	Transfer of (transferrable) rental stock in this area is currently underway
4	Construct toilets and ramps for the elderly and disabled in Roodewal and Chessies	This priority is handled as part of the rental unit maintenance programme. The relocation methodology/schedule will continuously be reviewed to ensure that it is conducted in an equitable manner throughout all wards (subject to available resources and qualifying criteria). In terms of qualifying criteria, the following citizen categories will be prioritised: the elderly, disabled and vulnerable. It is imperative to note that the budgeted amount will not address the entire backlog, hence, communities will be kept informed on the implementation methodology, list and progress made in this regard

Table: 104 Top four service delivery priorities for ward 9

### 3.7.10 Ward 10

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Reservoirs Pre-loads	1 July 2021	30 June 2022	17 028 066*
2	Speed Humps	1 July 2021	30 June 2022	1 125 541*
3	Installation of new additional area lighting Roodewal flats	1 July 2021	30 June 2022	628 661#
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p> <p><i>#This project derived from initial savings realised on the "High-mast Lights" capital line item. As the intention of the project (i.e. provision of area lighting) remained the same, the costs were set off against the High-mast Lights capital vote</i></p>				

Table: 105 Capital projects of ward 10

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Upgrading of Roodewal and Hexpark apartment blocks	The assessment of the structural condition of the complex has been concluded. The procurement of the service provider to conduct the upgrades is currently underway. It is expected that the actual work will commence in November 2022
2	Regular maintenance of sewerage system in Ward 10	A sewerage infrastructure study is currently in process. The study seeks to analyse the efficacy of the sewerage infrastructure and propose certain recommendations linked to the possible upgrade thereof (specific reference to hotspot areas such as Rawsonville, Avian Park, Riverview, Roodewal and Zwelethemba). Upon conclusion of the study, the municipality will consider the findings/recommendations



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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
		and budget for the implementation of the proposed actions (in accordance with resource availability). In the interim, regular proactive maintenance is prioritised and conducted
3	Resealing of Roads: <ul style="list-style-type: none"> <li>● Fischer Street</li> <li>● Excelsior Street</li> <li>● Robey Street</li> <li>● Neethling Street</li> <li>● Orchard Street</li> <li>● Lafontein Street</li> <li>● In front of Scheeper's Creche (corner of Excelsior Road &amp; Waltham Street)</li> <li>● Duncan Way</li> <li>● De La Haye Street</li> <li>● Bethel Street</li> <li>● Springveldt Street</li> </ul>	Resurfacing of streets will be prioritized and scheduled for implementation throughout the 2023/24/25 financial periods. The MTREF for 2023/24/25 provides for a budget of R 1 million per year (i.e. R3 million over the 3-year period)
4	Implement pest control measures within the Roodewal apartment blocks (environmentally friendly and non-hazardous to citizens)	Pest control measures are conducted as part of the operational maintenance programme

Table: 106 Top four service delivery priorities for ward 10

### 3.7.11 Ward 11

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Speed Humps	1 July 2021	30 June 2022	1 125 541*
2	Water & Sewer Networks – Machinery and Equipment	1 July 2021	30 June 2022	914 000*
3	Roads & Stormwater – Machinery and Equipment	1 July 2021	30 June 2022	466 000*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 107 Capital projects of ward 11

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Upgrading of indoor sport centre with air-conditioning and expansion of gym and gym equipment.	This project is currently unfunded. For future budgetary consideration
2	Safeguarding and re-development of OVD (Sohnge Avenue, Grey Street, Buitenkant Street & Gorden Street)	The re-development of OVD will occur once residents have been provided alternative accommodation (for example Transhex)

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
3	Installation of CCTV Security Cameras in Florian Park	The Safety Plan has been approved by the Council which (amongst others) prescribes the rollout of the CCTV security cameras within hotspot areas. A pilot project already commenced in Riverview Flats. The lessons learnt, will be applied to inform future rollout in other hotspot areas (in accordance with the plan and available budgetary resources)
4	Resealing of roads in Parkersdam & Florian Park: 1. Hennie Ferus Crescent - Parkersdam 2. Claude Samuel Street - Parkersdam 3. Fuchia Street - Florian Park 4. Freesia Street - Florian Park 5. Dahlia Street - Florian Park 6. Carnation Street - Florian Park	Completed during 2020/2021 financial year. Claude Samuel Street will form part of future contract(s).

Table: 108 Top four service delivery priorities for ward 11

### 3.7.12 Ward 12

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Upgrading of Gravel Roads (MIG & CRR)	1 July 2021	30 June 2022	17 273 468
2	Speed Humps	1 July 2021	30 June 2022	1 125 541*
3	Fencing of Substations	1 July 2021	30 June 2022	243 800*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 109 Capital projects of ward 12

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Taring/Paving of gravel roads in Avian Park, Ward 12 (Streets: Sandpiper, Shrike, Suikerbekkie, Sunbird, Swan, Volstruis, Uil & Dikkop)	All gravel roads requested, has been upgraded in the 2021/22 financial year, in accordance with the available budget allocation. 4 km have been upgraded at a cost of R17.2 million
2	Fencing of electrical boxes: 1. Mossie Street 2. New box in Albatros Street	Fencing of electrical boxes has been completed
3	Construction of 2 speedhumps in Pigeon Street	All speed humps were constructed and completed in the 2021/22 financial period
4	Taring of parking area in front of Huis Andries Hamman, Baring Street	Priority currently unfunded. For future budgetary consideration

Table: 110 Top four service delivery priorities for ward 12

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

### 3.7.13 Ward 13

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Johnsons Park Land Infill Developments (service infrastructure)	1 July 2021	30 June 2022	3 673 659
2	Fencing of Substations	1 July 2021	30 June 2022	243 800*
3	Roads & Stormwater – Machinery and Equipment	1 July 2021	30 June 2022	466 000*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 111 Capital projects of ward 13

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Relocation of 7 outside toilets in houses at Riverview (addresses have been confirmed)	This priority is currently unfunded, thus, for future budgetary consideration
2	Paving of the sidewalk at Eden School (from entrance gate to road - approximate width 5m; length 3m)	This priority is currently unfunded, thus, for future budgetary consideration
3	Fencing of substation in Gasnat Street (Johnsons Park 1)	Fencing of substations completed
4	In Aan De Doorns Road (Rooipad): 1) Upgrade & extend the sidewalk; 2) provide a commuter "drop-off" zone in the vicinity of Florian Park & Johnsons Park 2 (exact areas TBC with ward councillor)	This priority is currently unfunded, thus, for future budgetary consideration

Table: 112 Top four service delivery priorities for ward 13

### 3.7.14 Ward 14

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Speed Humps	1 July 2021	30 June 2022	1 125 541*
2	Water & Sewer Networks – Machinery and Equipment	1 July 2021	30 June 2022	914 000*
3	Roads & Stormwater – Machinery and Equipment	1 July 2021	30 June 2022	466 000*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 113 Capital projects of ward 14

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Reseal cul-de-sac in Kroon Street, Victoria Park	Priority currently unfunded. For future budgetary consideration
2	Fencing of electrical boxes (1 opposite the K & L apartment blocks, and 1 opposite the S & T apartment blocks)	The fencing of the requested substations will be considered as part of "BV976/2022: Supply, delivery, offloading, and installation of security fences at various substations". The municipality therefore anticipates addressing the priority within the 2022/23 financial period
3	Regular pest control in Riverview apartment blocks	This priority forms part of the operational maintenance programme
4	Speed humps for speed calming at 32 Davids Street, 30 Truter Street and Helena Streets (location TBC by ward Councillor)	The construction of the requested speed humps has been completed during the 2021/22 financial period

Table: 114 Top four service delivery priorities for ward 14

### 3.7.15 Ward 15

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Altona new Electrical Substation	1 July 2021	30 June 2022	12 529 832
2	Refurbishment of electrical system	1 July 2021	30 June 2022	1 270 585*
3	Outdoor Gym	1 July 2021	30 June 2022	178 198

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

*\*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only*

Table: 115 Capital projects of ward 15

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Investigate the possibility of implementing one-way traffic in Distillery Road during the following times: 7:00 - 8:00; 12:00 - 14:00 and 17:00 - 19:00	According to an investigation of traffic patterns during the said timeframes, it was found that the request was not feasible. The Ward Councillor and constituents were advised that traffic regulation, during the requested periods, would be considered subject to available resources
2	Resealing of Roads: <ul style="list-style-type: none"> <li>Governor &amp; Maitland Street &amp; raised crossing at corner of Governor &amp; Cole Street</li> <li>Distillery Street</li> <li>Marius Smit</li> <li>Duiker Avenue</li> </ul>	Governor & Maitland Street, as well as Duiker Avenue has been resealed. Distillery- and Marius Smit Street will be considered for reseal as part of future budgetary programs
3	Regular cleaning (at least once per month) in ward 15 (parks & open spaces)	Regular cleaning / maintenance work is ongoing

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
4	Clean and maintain the sidewalk in Altona Boulevard (at least once per month)	Regular cleaning / maintenance work is ongoing

Table: 116 Top four service delivery priorities for ward 15

### 3.7.16 Ward 16

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Zwelethemba - New Swimming Pool	1 July 2021	30 June 2022	15 650 500*
2	Erosion Protection of Hex River : Phase 2 ( 300m @ R13,333.33/m) (CRR & CWD Grant)	1 July 2021	30 June 2022	7 894 213*
3	Water & Sewer Networks – Machinery and Equipment	1 July 2021	30 June 2022	914 000*

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

*\*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only*

Table: 117 Capital projects of ward 16

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Access to electricity, water and toilets in Mandela North	In principle, all sites within the urban edge and on municipal land do have access to electricity and toilets. Households on private land have access to basic services (water and sanitation). The urban edge has been extended to include New Mandela, hence the provision of services will be planned and prioritized. Will form part of the housing delivery. An NGO has been appointed to conduct a full assessment of the area, which will provide insights into the full extent of the need pertaining to services. This will enable the Municipality to make informed decisions regarding the way forward in this regard
2	Relocate outside toilets into houses – Matsila- & Fulang Avenues	The area is earmarked for consideration in the 2022/2023 financial year. The procurement of the services provider is currently underway. Note that the relocation methodology/schedule will continuously be reviewed to ensure that it is conducted in an equitable manner throughout all wards (subject to available resources and qualifying criteria). In terms of qualifying criteria, the following citizen categories will be prioritised: the elderly, disabled and vulnerable. It is imperative to note that the budgeted amount will not address the entire backlog. Hence, communities will be kept informed on the implementation methodology, list and progress made in this regard

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
3	Provision of housing in New Mandela	The municipality will register a 'development project' upon completion of the assessment by the NGO as agreed with the portfolio Committee & Department of Human Settlements. It is envisaged that multiple programmes will be registered such as Enhanced Services Site and Top Structures. The project feasibility will depend on the available beneficiaries. The formalised area of the ward is considered as project consolidation, therefore individuals may apply for transfer of the erven they are currently occupying
4	Regular maintenance of sewerage and storm water systems	A sewerage infrastructure study is currently in process. The study seeks to analyse the efficacy of the sewerage infrastructure and propose certain recommendations linked to the possible upgrade thereof (specific reference to hotspot areas such as Rawsonville, Avian Park, Riverview, Roodewal and Zwelethemba). Upon conclusion of the study, the municipality will consider the findings/recommendations and budget for the implementation of the proposed actions (in accordance with resource availability). In the interim, regular proactive maintenance is prioritised and conducted. A stormwater maintenance schedule has been implemented, which ensures periodic maintenance of stormwater systems

Table: 118 Top four service delivery priorities for ward 16

### 3.7.17 Ward 17

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Zwelethemba - New Swimming Pool	1 July 2021	30 June 2022	15 650 500*
2	Erosion Protection of Hex River : Phase 2 ( 300m @ R13,333.33/m) (CRR & CWD Grant)	1 July 2021	30 June 2022	7 894 213*
3	Speed Humps	1 July 2021	30 June 2022	1 125 541*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 119 Capital projects of ward 17

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Upgrading of sewerage and sanitation system including the hostel houses' sewerage	A sewerage infrastructure study is currently in process. The study seeks to analyse the efficacy of the sewerage infrastructure and propose certain recommendations linked to the possible upgrade thereof (specific reference to hotspot areas such as Rawsonville, Avian Park, Riverview, Roodewal and Zwelethemba). Upon conclusion of the study,

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
		the municipality will consider the findings/recommendations and budget for the implementation of the proposed actions (in accordance with resource availability). In the interim, regular proactive maintenance is prioritised and conducted
2	Speed humps in Fulang Avenue, Mayinjana Avenue & Tusha Street	The construction of the requested speed humps has been completed during the 2021/22 financial period
3	Construction of toilets at Heritage Park (2 toilets - male & female)	Priority currently unfunded. For future budgetary consideration
4	Relocation of outside toilets	This request is currently under consideration

Table: 120 Top four service delivery priorities for ward 17

### 3.7.18 Ward 18

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Electrical Reticulation (INEP & CRR)	1 July 2021	30 June 2022	22 153 551
2	Zwelethemba - New Swimming Pool	1 July 2021	30 June 2022	15 650 500*
3	High Mast lights	1 July 2021	30 June 2022	3 133 000*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 121 Capital projects of ward 18

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Paving of roads in Asla phase 1 & phase 2 (Streets: Busika; Dyabooi; Fadana; Ekwindla; Ikhozi; Tshazimpuzi; Mroxisa; Malangeni & Hobe) & New Mandela (gravel road maintenance: Ashe Road & Ntlakohlaza Street)	Priority currently unfunded. For future budgetary consideration. A total of R9 million has been budgeted in the forthcoming MTREF (i.e. 2022/23 – 2024/25) towards the building of municipal roads in wards 1, 2, 3, 4, 16, 17 and 18 (R3 million per year)
2	Erect 1 high-mast light at the corner of Njila- & Jack Avenue (adjacent to Mandela Park) and 1 in New Mandela at the corner of Ntlakohlaza Street	Both high-mast lights (as requested) were erected during the 2021/22 financial period
3	Water, toilets and electricity for Swartpad residents in Mandela Square	In principle, all sites within the urban edge and on municipal land do have access to electricity and toilets. Households on private land have access to basic services (water and sanitation). An NGO has been appointed to conduct a full assessment of the area, which will provide insights into the full extent of the need pertaining to services. This will enable the Municipality to make informed decisions regarding the way forward in this regard

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
4	Maintenance of sewerage system in ASLA	<p>A sewerage infrastructure study is currently in process. The study seeks to analyse the efficacy of the sewerage infrastructure and propose certain recommendations linked to the possible upgrade thereof (specific reference to hotspot areas such as Rawsonville, Avian Park, Riverview, Roodewal and Zwelethemba). Upon conclusion of the study, the municipality will consider the findings/recommendations and budget for the implementation of the proposed actions (in accordance with resource availability).</p> <p>In the interim, regular proactive maintenance is prioritised and conducted</p>

Table: 122 Top four service delivery priorities for ward 18.

### 3.7.19 Ward 19

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Extension of WwTW (0.24 Ml/day) (MIG & CRR)	1 July 2021	30 June 2022	9 110 622*
2	Cherry Picker vehicles	1 July 2021	30 June 2022	3 206 085*
3	Water & Sewer Networks – Machinery and Equipment	1 July 2021	30 June 2022	914 000*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 123 Capital projects of ward 19

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Obtaining land for housing	Consultation with a landowner is currently underway. The information/findings will, subject to a favourable business case linked to the possible obtainment of the land, be submitted to Council in due course
2	Permission requested to erect an electric signboard at Goedemanpark (coupled with applicable electric connection)	Erection of the electrical signboard has been completed
3	Provision of 5 mattresses to the Doringrivier Pre-Primary School and provide fencing (170m length x 1,8m height) to be erected around the school	Priority completed. Doringrivier Pre-Primary received 5 Matresses from the Municipality. A fence was also provided to the school (as arranged by the Ward Councillor at the time)
4	Construct 2 speedhumps in Goedeman Avenue and 1 in Cutting Crescent (number & location TBC by ward councillor)	The construction of the requested speed humps has been completed during the 2021/22 financial period

Table: 124 Top four service delivery priorities for ward 19



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

### 3.7.20 Ward 20

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Extension of WwTW (0.24 Ml/day) (MIG & CRR)	1 July 2021	30 June 2022	9 110 622*
2	Water & Sewer Networks – Machinery and Equipment	1 July 2021	30 June 2022	914 000*
3	Resealing of Municipal Roads - Rawsonville	1 July 2021	30 June 2022	500 000
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 125 Capital projects of ward 20

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Investigate the feasibility of four point stop or rumble strips at the Geelkampie / De Nova crossing	Stop signs were erected and applicable road markings painted at the crossing in November 2021
2	Construction of speed humps (Angelier Street, Disa Street, Grey Street (in front of "Die-Kleinspan" Pre-primary School))	Construction of all speed humps were completed in February 2022
3	Every shack to be equipped with a smoke detector	This priority remains ongoing. To date, more than 500 smoke detectors have been provided/fitted in informal areas throughout the BVM
4	A computer training centre for the youth	A new building must be identified to establish a youth facility. An engagement with the Provincial Thusong Programme will be arranged, and the process/feedback will be discussed with the Ward Committee.

Table: 126 Top four service delivery priorities for ward 20

### 3.7.21 Ward 21

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - Avian Park	1 July 2021	30 June 2022	1 169 775
2	Development of Playparks	1 July 2021	30 June 2022	709 802*
3	High Mast Light (MIG & CRR)	1 July 2021	30 June 2022	353 594
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across/benefits more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table: 127 Capital projects of ward 21

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2021/22
1	Upgrade / replace the sewerage system in Avian Park	<p>A sewerage infrastructure study is currently in process. The study seeks to analyse the efficacy of the sewerage infrastructure and propose certain recommendations linked to the possible upgrade thereof (specific reference to hotspot areas such as Rawsonville, Avian Park, Riverview, Roodewal and Zwelethemba). Upon conclusion of the study, the municipality will consider the findings/recommendations and budget for the implementation of the proposed actions (in accordance with resource availability).</p> <p>In the interim, regular proactive maintenance is prioritised and conducted</p>
2	Paving of streets (Parakeet-, Penguin- & Osprey Street)	All roads constructed and completed in the 2021/22 financial period. 480m x 5m, at a cost of R1 884 708 per street, has been upgraded.
3	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	Project Completed
4	Provision of 30 chemical toilets within the "camp" in Avian Park	This request is currently under consideration

Table: 128 Top four service delivery priorities for ward 21

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

### COMPONENT A: BASIC SERVICES

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

#### 3.8 WATER SERVICES

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, economic and sustainable access to water services that promote sustainable livelihoods and economic development.

Worcester obtains its water supply from two sources, namely the Stettynskloof Dam and the Fairy Glen Dam. The combined yield of the two dams is estimated as 26 000 ML/annum, of which the yield of the Stettynskloof Dam is approximately 25 000 ML/annum. The Stettynskloof Water Supply Scheme thus provides at least 90% of the total yield. The Stettynskloof Water Supply Scheme was implemented in 1955, when the original mass concrete gravity dam with capacity of 5 000 ML was constructed. The dam is located about 30 km Southwest of Worcester in the Holsloot River. During construction of the dam treatment facilities were also provided at the dam for stabilization of the water with lime and CO<sub>2</sub> before allowing it to gravitate to Worcester. Due to growing water demand, the dam wall was raised by 18m in 1981 by constructing a composite earth and rockfill embankment against the downstream face to increase the storage capacity to 15 000 ML. The catchment area of the dam is 55 km<sup>2</sup>. The Fairy Glen Dam is situated on the Hartbees River in the Brandwacht Mountains. It has a concrete dam wall which is approximately 45m high. The Municipality maintains the water level at a maximum height of 29m. The capacity of the dam is 3 500 ML and the catchment covers 13.6 km<sup>2</sup>. There are three outlets from the dam, from where the water then flows through a 100m long section of 300mm diameter steel pipe to a pressure release sump. From there it gravitates via a 6 000m long asbestos-cement pipe to the De Koppen Water Treatment Works (WTW).

The Touwsrivier Water Scheme sources water from mountain-streams, springs and a borehole located approximately 30 km West of the Touwsrivier town on the Bokke River property, between the Matroosberg peak of the Hex River Mountain range and Verkeerdevlei. About 66% of the raw water is sourced from stream diversions whilst 33% originates from natural springs. The contribution from the borehole is negligible, but in case of drought, this will be a valuable alternative. Raw water gravitates to the water treatment works via various masonry lined channels and pipes.

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

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

The Department of Water and Sanitation (DWS), as the national custodian of South Africa's water resources and the overall leader of the water sector, is responsible for the regulation of water services. Drinking water quality is an area of water services regulation where significant progress has recently been made. However, despite considerable improvements, there is still an unacceptably high incidence of poor drinking water quality in South Africa. The Department intends to mitigate this situation through self-regulation – an approach where Water Services Authorities (such as municipalities) has to manage the quality and quantity of drinking water by actively managing day-to-day issues relating to their water supply. The effectiveness of these management strategies is then evaluated through the Blue Water Services (Blue Drop) Assessments. BVM scored 87% in the October 2021 Green Drop Audit. The Blue Drop and No Drop Audits will take place during August 2022 and alternate every year with the Green Drop Audit.

One of the biggest threats and concern are the vandalism and theft at the vulnerable sewer pump stations in the different areas. Safeguarding of municipal infrastructure and assets must be prioritised.

The most crucial threat currently is the lack of sufficient funding to maintain and or replace ageing infrastructure and this shorten the lifespan of assets. Limited capital funding for replacement is also a threat to service delivery and the protection of the environment.

Existing Pipelines, Reservoirs and Towers		
Existing Pipelines	Existing Reservoirs and Towers	
Rawsonville		
Bulk pipes	6 000	Rawsonville Reservoir
Network pipes	10 950	
Total (m)	16 905	
Worcester		
Bulk pipes	27 825	De Koppen, Langerug, Preloads, Worcester West Sump, Worcester West Upper
Network pipes	301 585	
Total (m)	329 410	
De Doorns		
Bulk pipes	8 880	De Doorns Lower, De Doorns Upper 1, De Doorns Upper 2, Orchard, N1 Reservoir 1, N1 Reservoir 1, Stofland Reservoir
Network pipes	26 565	
Total (m)	35 445	
Touwsrivier		
Bulk pipes	56 585	Crescent Lower, Crescent Lower Steenvliet
Network pipes	32 610	
Total (m)	89 195	

Table: 129 Existing pipelines, reservoirs and towers

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

### 3.8.1 Service delivery indicators: Water services

The key performance indicators for water services are:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL18	Number of formal residential properties that are billed for water as at 30 June 2022	Number of residential properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.	All	21260	21370	21 380	21 469	G2
TL30	Limit unaccounted water losses to less than 25% by 30 June 2022 {(Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100}	% unaccounted for water	All	25%	24.28%	25.00%	17.13%	B
TL41	Review the 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 May 2022 (Final)	Final reviewed WSDP submitted to Council for approval	All	1	1	1	1	G
TL39	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2021/22 financial year	% water quality level per quarter	All	95%	95.13%	95.00%	95.73%	G2

Table: 130 Service delivery indicators: Water services

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

### 3.8.2 Water service delivery levels

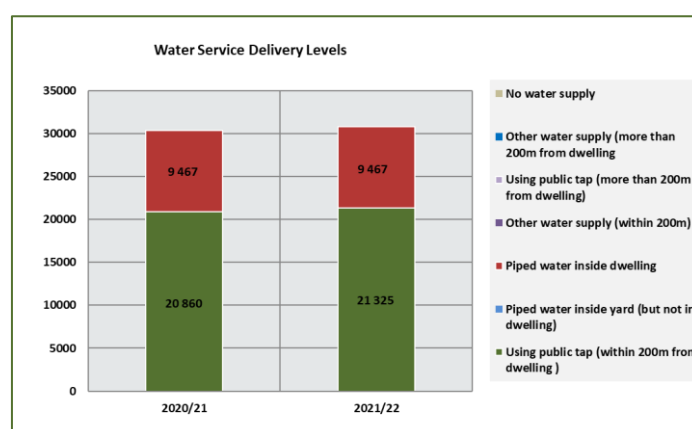
Below is a table that specifies the different water service delivery levels per household **within the urban edge area** for the financial years 2020/21 and 2021/22.

Description	2020/21#	2021/22#
	Actual	Actual
<b>Household</b>		
<b>Water: (above minimum level)</b>		
Piped water inside dwelling	20 860	21 325
Piped water inside yard (but not in dwelling)	0	0
Using public tap (within 200m from dwelling)	9 467	9 467
Other water supply (within 200m)	0	0
<b>Minimum service level and above sub-total</b>	<b>30 327*</b>	<b>30 792</b>
<b>Minimum service level and above percentage</b>	<b>100</b>	<b>100</b>
<b>Water: (below minimum level)</b>		
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
<b>Below minimum service level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below minimum service level percentage</b>	<b>0</b>	<b>0</b>
<b>Total number of households (formal and informal)</b>	<b>30 327</b>	<b>30 792</b>

*\*Total reflects the total number of households including households not separately billed*  
*# Data in line with SAMRAS and the Breede Valley Municipality database*

Table: 131 Water service delivery levels

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



Graph 4: Water service delivery levels

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

### 3.8.3 Employees: Water services

The table below indicates the number of employees for water services:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	0	1	0	1	100
Senior Management	2	2	2	0	0
Middle Management and Professionals	0	1	1	0	0
Skilled Technical, Superintendents etc	7	26	18	8	30.77
Semi-skilled	7	51	38	13	25.49
Unskilled	36	100	79	21	21
<b>Total</b>	<b>52</b>	<b>181</b>	<b>138</b>	<b>43</b>	<b>23.76</b>

Table: 132 Employees: Water services

### 3.8.4 Capital expenditure: Water services

The table below indicates the amount that was actually spent on water services projects for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Reservoir: Pre-loads	0.00	17 028 066.00	15 069 706.29	1 958 359.71	72 000 000.00
Water Connections	2 719 200.00	384 377.00	377 547.64	6 829.36	As required
Johnsons Park - Water	292 085.00	391 066.00	107 966.45	283 099.55	391 066.00
Avian Park Industrial - Sewer Pumpstation	600 000.00	23 349.00	0.00	23 349.00	600 000.00
<b>Total all</b>	<b>3 611 285.00</b>	<b>17 826 858.00</b>	<b>15 555 220.38</b>	<b>2 271 637.62</b>	<b>72 991 066.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)</i>					

Table: 133 Capital expenditure 2021/22: Water services

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

---

### 3.9 SANITATION SERVICES

In South Africa, local government is responsible for delivering services contributing to the quality of life for its citizens. These services include water supply, sewage collection and wastewater treatment. Sanitation tariffs are levied for sanitation services and must be managed in a sustainable and equitable way to ensure that enough income is generated for supporting ongoing operations, maintenance and upgrading of sanitation services. To achieve good management, it is important to have guidelines in place for properly planning, organizing, controlling, and executing service delivery to successfully run and control a business. Municipal by-laws contain such guidelines and are therefore important tools for good governance.

Sewage and wastewater are produced by a variety of industrial, commercial, and domestic activities. In terms of the Municipal Water Services By-laws, all discharges into the sewer system should be authorized and levied. Payment for this service is collected through sewerage charges on each rateable property. As industrial and commercial waste waters impose an additional load on the sewer system, thus also impacting on the operations and maintenance cost thereof, it must comply with the Municipal Industrial Effluent (Trade Effluent) By-laws. These by-laws regulate the composition and concentration of effluent, the cost associated with the treatment thereof and the type of pre-treatment applicable or required.

This legislation is a tool for good management practices, efficient administration and supplies working methods enabling municipalities to protect sewer infrastructure, safely collect and transport waste water, monitor discharges to sewer systems and ensure that effluent from treatment works comply with set national standards.

Sewerage reticulation and wastewater treatment are some of the most expensive services that a municipality supplies to its residents. On this premise, it is imperative that these services are managed in a sustainable and equitable way ensuring that enough income is generated to pay for planning, designing, constructing, operating and maintaining the total service to the benefit of all residents. Financial sustainability of waste water reticulation systems and treatment works are of prime importance. Tariffs need to reflect this and not be solely based on the transport and operating costs of waste water treatment. A Waste Water Treatment Works (WWTW) has a certain lifespan and during this time there are many parts which will need replacement and others that will need extensive refurbishment. Also, the day-to-day maintenance of the expensive plant and equipment is imperative. It is crucial that these costs are included in the tariff. Like any complex operation, it is required that the personnel operating and managing the WWTW are skilled to do so. Investment in these Process Controllers will ensure better operation of the Works and a reduction in the use of power which is the most expensive commodity used.

The Breede Valley Municipal (BVM) By-law pertaining to water supply, sanitation services and industrial effluent, promulgated on 22 October 2008 (Western Cape Government Gazette No. 6560: p. 168) regulates access to water services, from the supply system, sewage disposal system or any other sanitation services. Chapter IV (section 61 & 62) specifically deals with the disposal of industrial effluent. This section of the by-law is enforced by a Waste Water Discharge Management Plan (WDMP) which regulates the authorisation and monitoring of waste water discharged into the sewage disposal system and conveyed to the WWTW.

The objectives of the WDMP are evaluated against process measures, outputs, and impacts via administration, monitoring and billing processes. These include environmental and financial impacts both expected and unintended. Recommendations are made to assist with good governance, risk reduction, safeguarding of infrastructure, and protection of the receiving environment.



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

Results show an 8.45% reduction in the average chemical oxygen demand (COD) received at the Worcester WWTW inflow since implementation of the WDMP and a reduction in the organic load on the WWTW. Another positive trend is the 45.5% increase in revenue collected from industries since implementation. It is however strongly recommended that this revenue is ringfenced to the sewage disposal system and waste water treatment works for planned preventative maintenance. The overall WWTW effluent compliance also increased from 71% to 87.7% showing that current management practices are effective in ensuring effluent of acceptable quality is being released into the receiving water body. Other recommendations include the appointment of one additional staff member to decrease turnaround time between application submission and authorization; and that an accredited laboratory is contracted for analyses. A comprehensive river monitoring program, up as well as downstream of the WWTW effluent discharge point, must be implemented. The WDMP has proven to support the effort of creating a financially sustainable and environmentally conscious sanitation service for the Breede Valley Municipality.

The WWTW located within Rawsonville is under construction. One of the biggest threats and concern are the vandalism and theft at the vulnerable sewer pump stations in the different areas. Safeguarding of municipal infrastructure and assets must be prioritised. The most crucial threat currently is the lack of sufficient funding to maintain and/or replace ageing infrastructure, which significantly shortens the lifespan of assets. Limited capital funding for replacement is also a threat to service delivery and the protection of the environment.

Sewer reticulation systems are designed for domestic sewerage only. Blockages are caused by social economic problems, limited resources and lack of maintenance. Vandalism, theft, inappropriate items, unlawful disposal of fats, oils and grease, illegal connections and water restrictions all contribute to blockages. With the increase in the number of sewer blockages, preventative maintenance of the sewer reticulation system is limited and subsequently the system is put under stress. Opening sewer blockages takes priority to limit nuisances, health risks and environmental pollution.

### 3.9.1 Service delivery indicators: Sanitation services

The key performance indicators for sanitation services are:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL20	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2022	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	All	18650	19138	19 160	19 239	G2
TL42	80% of sewerage samples comply with effluent standard during the 2021/22 financial year {(Number of sewerage samples that comply with General	% of sewerage samples compliant	All	80%	87.66%	80.00%	87.53%	G2

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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
	Authorisation/Number of sewerage samples tested)x100}							

Table: 134 Service delivery indicators: Sanitation services

### 3.9.2 Sanitation service delivery levels

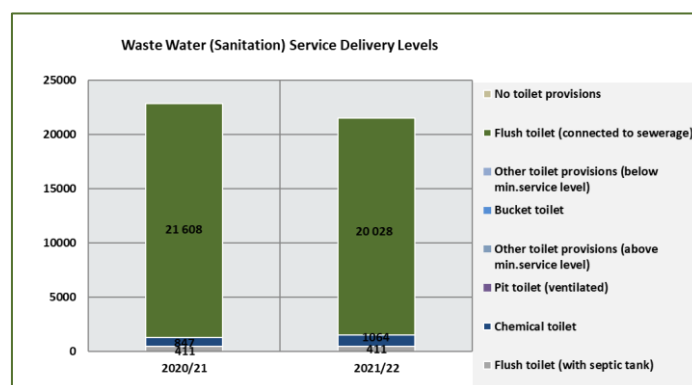
The table below specifies the different sanitation service delivery levels per household **within the urban edge area** for the financial years 2020/21 and 2021/22.

Description	2020/21	2021/22
	Actual	Actual
<b>Household</b>		
<i>Sanitation/sewerage: (above minimum level)</i>		
Flush toilet (connected to sewerage)	21 608	20 028
Flush toilet (with septic tank)	411	411
Chemical toilet	847	1 064
Pit toilet (ventilated)	0	0
Other toilet provisions (below minimum service level)	0	0
<b>Minimum service level and above sub-total</b>	<b>22 866</b>	<b>21 503</b>
<b>Minimum service level and above percentage</b>	<b>100</b>	<b>100</b>
Bucket toilet	0	0
Other toilet provisions (below minimum service level)	0	0
No toilet provisions	0	0
<b>Below minimum service level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below minimum service level percentage</b>	<b>0</b>	<b>0</b>
<b>Total number of households</b>	<b>22 866</b>	<b>21 503</b>
*Total reflects the total number of households including households not separately billed		
# Data in line with SAMRAS and the Breede Valley Municipality database		

Table: 135 Sanitation service delivery levels

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

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



Graph 5: Sanitation service delivery levels

### 3.9.3 Capital expenditure: Sanitation services

The table below indicates the amount that was actually spent on sanitation services projects for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Extension of Rawsonville WWTW (0,24 Ml/day)	6 296 742.00	6 296 742.00	6 296 742.00	0.00	39 186 122.00
Extension of Rawsonville WWTW (0,24 Ml/day)	0.00	2 813 880.00	2 813 878.06	1.94	2 813 878.00
Sewer Connections	1 120 000.00	1 090.00	0.00	1 090.00	As required
Water & Sewer Networks: Machinery and Equipment	1 000 000.00	914 000.00	685 477.24	228 522.76	685 477.00
Water & Sewer Networks: Municipal Vehciles (LDV)	1 500 000.00	2 588 020.00	2 503 250.27	84 769.73	2 503 250.00
Water & Sewer Networks: Upgrading of Sewer Network	0.00	200 000.00	0.00	200 000.00	200 000.00
Johnsons Park - Sewer	876 009.00	1 150 192.00	1 150 070.28	121.72	1 150 192.00
<b>Total all</b>	<b>10 792 751.00</b>	<b>13 963 924.00</b>	<b>13 449 417.85</b>	<b>514 506.15</b>	<b>46 538 919.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 136 Capital expenditure 2021/22: Sanitation services

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

### 3.10 ELECTRICITY

Electricity and street lighting are provided to all formal settlements and street or high-mast lights are provided to most informal areas in the Breede Valley Region.

Electricity usage growth forecast (kWh) decreased with an average of 0.33% and the Maximum Demand decreased with 0.20% during the 2021/22 financial year due to load shedding and small-scale embedded generation.

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

The quality of electricity supply is dependent on the ability of the Municipality to properly maintain its assets. Cooperation of residents to ensure that electrical service stations/equipment are not vandalised and tampered with. The Municipality has established a hotline for residents to report any illegal or unauthorised incidents that negatively affect the efficient service delivery across the Breede Valley Municipality.

#### 3.3.1 Electricity highlights

The table below gives a brief description of all the highlights for electricity during the 2021/22 financial year:

Highlights	Description
Roodewal Flats public lighting	Additional security public lighting was installed at all 27 blocks of flats
Maintenance of electrical network due to theft and vandalism in Roodewal area	Replacement of overhead copper conductor with aluminium conductor in Roodewal area
Maintenance of electrical network in Touwsrivier	Replacement of overhead copper conductor with aluminium conductor in Du Plessis Street, Touwsrivier

Table: 137 Electricity highlights

#### 3.3.2 Electricity challenges

The table below gives a brief description of the electricity challenges during the 2020/21 financial year:

Challenge	Corrective action
Theft and vandalism of electrical equipment such as cables, overhead conductors, streetlights, distribution boxes, substations, etc within BVM	Replacing copper with aluminium conductors. Further investigate streetlight fittings to introduce vandal proof equipment. Install fencing, alarm and camera systems to protect electrical equipment
Illegal connections connected onto the electrical network	Remove illegal connections with the assistance of ward councillors
Limited resources to ensure continuous service delivery	Prioritise the filling of all vacant positions

Table: 138 Electricity challenges

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

### 3.10.3 Service delivery indicators: Electricity services

The key performance indicators for electricity are:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL12	Spend 90% of the electricity capital budget by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent	All	90%	89.22%	90.00%	98.04%	G2
TL13	Spend 90% of the electricity maintenance budget by 30 June 2022 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the electricity maintenance budget spent	All	90%	69.23%	90.00%	97.95%	G2
TL19	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2022	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	All	22580	24539	23 250	22 686	O
TL29	Limit unaccounted electricity losses to less than 10% by 30 June 2022 {(Number of Electricity Units Purchased -Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100}	% unaccounted for electricity	All	10%	7.05%	10.00%	7.43%	B

Table: 139 Service delivery indicators: Electricity services

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

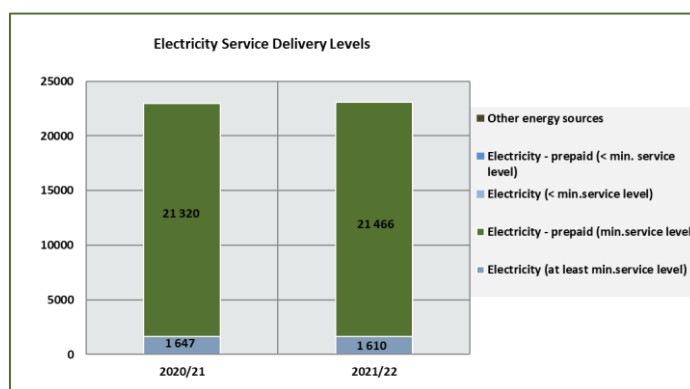
### 3.10.4 Electricity service delivery levels

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

Description	2020/21	2021/22
	Actual	Actual
<b>Household</b>		
<i>Energy: (above minimum level)</i>		
Electricity (at least minimum service level)	1 647	1 610
Electricity - prepaid (minimum service level)	21 320	21 466
<b>Minimum service level and above sub-total</b>	<b>22 967</b>	<b>23 076</b>
<b>Minimum service level and above percentage</b>	<b>100%</b>	<b>100%</b>
<i>Energy: (below minimum level)</i>		
Electricity (< minimum service level)	0	0
Electricity - prepaid (< minimum service level)	0	0
Other energy sources	0	0
<b>Below minimum service level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below minimum service level percentage</b>	<b>0</b>	<b>0</b>
<b>Total number of households</b>	<b>22 967</b>	<b>23 076</b>
*Electricity service delivery include Eskom provision # Data in line with SAMRAS and the Breede Valley Municipality Syntell database		

Table: 140 Electricity service delivery levels

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



Graph 6: Electricity service delivery levels

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

### 3.10.5 Employees: Electricity services

The table below indicates the number of employees for electricity services:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	1	1	0	0
Senior Management	2	2	2	0	0
Middle Management and Professionals	5	5	5	0	0
Skilled Technical, Superintendents etc	10	17	13	4	23.53
Semi-skilled	16	19	16	3	15.79
Unskilled	19	24	24	0	0
<b>Total</b>	<b>53</b>	<b>68</b>	<b>61</b>	<b>7</b>	<b>10.29</b>

Table: 141 Employees: Electricity services

### 3.10.6 Capital expenditure: Electricity services

The table below indicates the amount that was actually spent on electricity services projects for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Transhex:Electrical Reticulation Bulk	21 000 000.00	21 000 000.00	21 000 000.00	0.00	68 449 671.00
Transhex:Electrical Reticulation Connections	0.00	1 153 551.00	1 153 551.00	0.00	1 153 551.00
Refurbishment of electrical system	4 500 000.00	1 270 585.00	1 270 570.02	14.98	1 270 570.00
Refurbishment of substations	0.00	469 096.00	250 735.20	218 360.80	16 000 000.00
Cherry Picker vehicles	3 860 114.00	3 206 085.00	3 206 084.52	0.48	3 206 085.00
Quality of supply data loggers and monitoring equipment.	1 000 000.00	647 687.00	647 687.00	0.00	647 687.00
Altona new Electrical Substation	6 000 000.00	12 529 832.00	12 529 729.31	102.69	20 594 000.00
Electricity - Vehicles	750 000.00	708 715.00	708 715.00	0.00	708 715.00
Electricity - Machinery and Equipment	500 000.00	538 886.00	538 885.37	0.63	538 886.00

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

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Fencing of Substations	250 000.00	243 800.00	243 770.70	29.30	243 771.00
Replace 11 Kv cable from Mc Allistor to Field Sub (1 600 m @ 185 mm Al PILC )	0.00	1 071 695.00	1 071 694.75	0.25	1 071 695.00
Electricity Connections	1 000 000.00	438 775.00	438 519.82	255.18	As required
Johnsons Park - Electricity	1 980 000.00	1 050 000.00	827 007.30	222 992.70	1 050 000.00
High Mast lights	3 900 000.00	3 133 000.00	2 636 621.03	496 378.97	3 133 000.00
High Mast Light	600 000.00	120 132.00	120 118.45	13.55	120 119.00
High Mast Light	0.00	233 462.00	233 461.87	0.13	233 462.00
<b>Total all</b>	<b>45 340 114.00</b>	<b>47 815 301.00</b>	<b>46 877 151.34</b>	<b>938 149.66</b>	<b>118 421 212.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 142 Capital expenditure 2021/22: Electricity services

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

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

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

Table: 143 Refuse removal by population group of head of household (Census 2011)

- Refuse collection are conducted throughout all the wards within the Breede Valley Municipality. However not all the wards are serviced with wheelie bins. There are still areas within the Breede Valley Municipality where the wheelie bin project must be rolled out. Ward 1 (Touwsrivier) and ward 16 (part of Zweeklemba) are scheduled to receive wheelie bins in the 2022/23 financial year. The informal areas are still serviced by means of communal skips that are placed in designated areas. These areas are Rholihlahla in Avian Park (ward 21),



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

Spokies Dorp (ward 19), Sewende Laan (ward 10), Emagwaleni and New Mandela Square (ward 16). These skips are supplied by a private company due to the challenges such as low hanging electrical wires and narrow roads that make it difficult for the municipal trucks to enter and service.

- Refuse collection have also been re-established from Katlagter Street to Kwêvoël Street with the assistance of the EPWP workers in the area. Since the re-establishment of formal refuse collection, there has been a noticeable improvement. Illegal dumping of general waste as well as builder's rubble continues to be a challenge in most of the wards of the BVM. Greater public support is needed to report such action to the Support Service Centre as well as to the Law Enforcement unit for prosecution.
- Wheelie bins (240 litre) have been supplied to all middle and high-income groups in Worcester, De Doorns and Rawsonville. The bins are placed outside the households for weekly collection as per the collection schedule. The middle and high-income groups take part in a separation at source initiative, where the BVM supply clear bags to the households to be used for recyclable materials. The bags are issued to the residents on a weekly basis. The clear recycling bags are collected by the Municipality on a weekly basis and transported to the local recycling companies, as well as the Municipal Material Recovery Facility (MRF). Touwsrivier and surrounding areas make use of a black bag system. The black bags are placed outside the households and collected on a weekly basis as per the collection schedule.
- In an attempt to clamp down on stolen wheelie bins, the Municipality together with the SAPS and ward councillors embarked on confiscating the wheelie bins that are used to cart goods around. Several bins and shopping trollies were returned to the stores and their owners. Wheelie bins are traced back to the address by identifying the barcode that is printed on the bins. These bin raids will continue throughout the Municipality to reduce the number of stolen wheelie bins in the area.



### ***EPWP Street Cleaning and Area Cleaning***

The totals for EPWP staff for the financial year 2021/2022 are as follow:

Area Deployed (Worcester)	Number of Workers
Zwelethemba	48
Rawsonville	16
Avian Park	24
Area Cleaning/ Compactors	9
Roodewal	27
Hex Park/Johnson Park	10
Russel Skema	1
Riverview/ Riverview flats	21

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

Area Deployed (Worcester)	Number of Workers
Materials Recovery Facility	22
Roaming /Compactor x 2	20
Skips Monitors	12
Compactors General Workers	10
Rholithlahla	15
Landfill Site	3
Riverview flats	11
<b>Total</b>	<b>249</b>

Table: 144 EPWP street cleaning and area cleaning: Worcester

Area Deployed (De Doorns)	Number of Workers
Sandhills	0
De Doorns CBD	3
Landfill Site	1
Stofland / Lubisi	0
De Doorns East & West	0
Compactor	1
Area cleaning	5
<b>Total</b>	<b>10</b>

Table: 145 EPWP street cleaning and area cleaning: De Doorns

Area Deployed (Touwsrivier)	Number Of Workers
Touwsrivier	16
<b>Total</b>	<b>16</b>

Table: 146 EPWP street cleaning and area cleaning: Touwsrivier

The EPWP teams are doing very well in their areas and a noticeable difference can be seen especially in the illegal dumping hotspot areas as well as throughout the town. The teams are also clearing all rubbish and plant matter in the stormwater trenches in Riverview/Noble Park. They are also responsible for sweeping sidewalks, emptying all rubbish bins on the sidewalk and removal of all weeds on all sidewalks in their respective areas. The town entrances are cleaned weekly and are being monitored on a regular basis to ensure that they are always clean.

The roaming teams are responsible for all areas north of Durban Street as well as responding to complaints received on an ad hoc basis. Small succulent gardens were also established at various hotspot areas. These gardens are maintained by the EPWP teams and have worked well in discouraging people from dumping illegally.

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



Area cleaning are done on a regular basis using heavy machinery and equipment. Before and after pictures are taken and published on the BVM social media platforms. A huge part of the solid waste budget goes towards area cleaning as a result of illegal dumping. Communities are encouraged to change their perceptions and behaviour regarding area cleanliness and tidiness and take ownership of their respective physical spaces and environments. In doing so, the department will be better positioned to channel and utilise funds in a manner that can improve the overall waste management services rendered to the public.



### **Landfill Sites**

BVM has three landfill sites located in Worcester, De Doorns and Touwsrivier. The Municipality only uses the Worcester and De Doorns landfill sites to dispose of general waste, garden refuse and builder's rubble. Due to the close proximity of the informal settlement Zion Park, the landfill site has been closed for disposal. Refuse is now taken to the transfer station and transported to the Worcester landfill site for disposal.





The De Doorns landfill site is still in operation and is used to dispose of general waste, garden refuse and builder's rubble. The surrounding farms are not serviced by the Municipality, however, they dispose their waste at the landfill site. The lack of security measures is of a great concern to the Municipality and gives rise to vandalism. Due to the lack of security at the site, the access gate to the landfill site has also been removed.

The structure at the waste transfer station can no longer be utilised due to the supporting structure that have also been compromised and the paving removed. The landfill site has a large number of informal waste pickers that collect at the site. These waste pickers earn a living from collecting, sorting and selling recyclable materials, such as paper, aluminium and plastics from residential and commercial industries. There is a need to formalise these activities to ensure that the activities are in line with current legislation.

Since October 2015 waste disposed at the Worcester landfill site is separated and not mixed. Garden waste gets disposed at a separate disposal area. Builder's rubble is used for covering material. There are presently no unlawful reclamation taking place on the Worcester landfill site. In February 2021, the Department of Environmental Affairs and Development Planning granted a height extension of 5m to increase the maximum height above ground level to 20m. This will enable the Municipality to extend the landfill site's useful life with another 10 to 15 years. On average, the landfill site receives around 5000 tonnes of waste per month. With the establishment of the MRF we have managed to reduce the amount of recoverable waste that goes to landfill. Two 5m<sup>3</sup> skips have been placed at Worcester landfill site for disposal of household hazardous waste. When the bins are full, the waste is transported and disposed at the Vissershok landfill site. This is not to cater for medical waste and the industrial sector needs, but exclusively for small quantities of household hazardous waste such as pesticides, paint cans, chemicals, etc. Industries that generate hazardous waste are serviced by the private sector and contractors, who remove such waste mainly to the Vissershok facility near Cape Town.

### ***The IWMP***

The Integrated Waste Management Plan (IWMP) is the fourth generation IWMP of BVM. The primary objective is to ensure that waste management practices in the BVM comply with the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008). Implementation of this IWMP will be facilitated through municipal by-laws and in accordance with an implementation schedule.

The IWMP was tabled to Council on 28 July 2020 and was recommended for implementation for the financial years of 2021 to 2025. The IWMP forms part of the IDP required in terms of Chapter 5 of the Municipal Systems Act. In order to align the IWMP with the IDP (2021-2022) of BVM, the strategic goals from the IDP were considered in this IWMP.

In order to align the BVM identified goals and targets with those of the Western Cape IWMP (2017 -2023) and the National Waste Management Strategy, the following goals and targets were identified for BVM:

- Goal 1: Promote waste minimisation and public awareness;

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

- Goal 2: Effective solid waste service delivery;
- Goal 3: Reduce illegal dumping;
- Goal 4: Improve waste information management;
- Goal 5: Ensure sound budgeting for integrated waste management;
- Goal 6: Improve regulatory compliance; and
- Goal 7: Ensure safe integrated management of hazardous waste.

### Public Awareness and Education

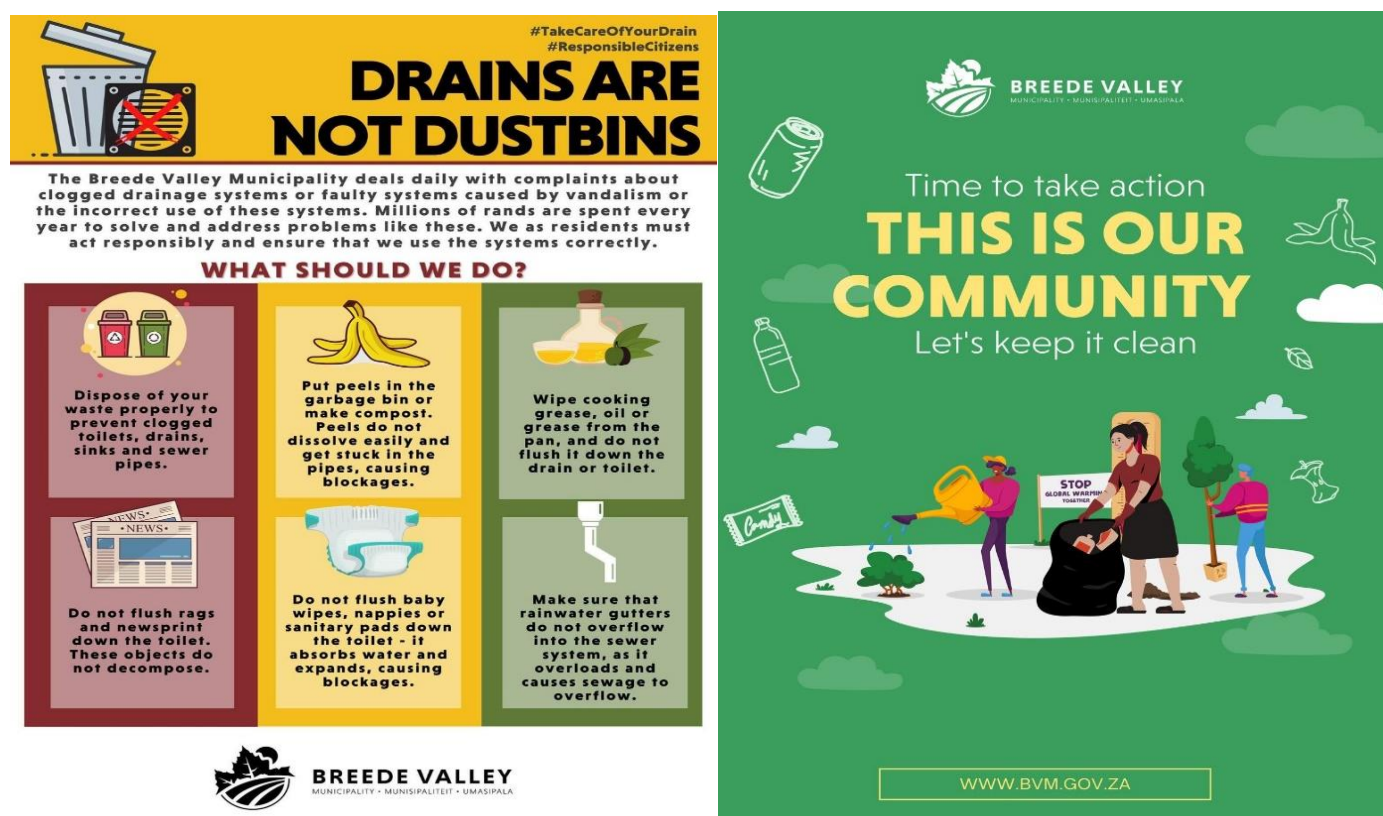
The Mascot Bin-Bin has been very busy spreading the word of responsible waste management in the local communities.



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

The Solid Waste department will establish an Environmental Education Committee within the department. This committee will comprise of the current Bin-Bin team who are employed within the Solid Waste department and will be responsible for the roll out of awareness campaigns throughout the Breede Valley in order to adequately educate the public regarding issues pertaining to recycling, illegal dumping and responsible waste management.

An innovative idea to curb illegal dumping at hotspots have been identified, whereby small succulent gardens are established at these hotspots. This was done with the help of EPWP's responsible for area cleaning appointed at the department. This concept has proved to be successful at all hotspots where illegal dumping previously prevailed and the community takes ownership by offering their help in maintaining these gardens thus creating an environment we can be proud of.



The Municipality has invested a great deal of time and money to educate the public about the services rendered to the public. Emphasis was placed on public responsibility towards waste management and the municipal infrastructure. Various departments took part in radio interviews to highlight some of the frustrations and challenges that the service delivery departments are confronted with on daily basis.



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

### Material Recovery Facility and Recycling at Source



The BVM encourages households to engage in separation at source activities. The middle and high-income areas are participating in the separation at source system. The recyclables from the households are collected by the Municipality and transported to private recycling companies such as Beirrowplas Recycling and the Green Valley Global Recyclers. The rest of the recycling are then separated, baled and sold to the private sector for reuse. Due to the COVID 19 pandemic some of the recycling facilities were forced to close their doors. These companies report to the BVM on the amounts of waste that was diverted from landfill. This information is then reported on the Provincial Department of Environment, Forestry and Fisheries Integrated Pollution and Waste Information System (IPWIS).

The Facility opened on 1 November 2020 and appointed 25 new employees from the EPWP project. Some these workers have since been permanently appointed within the Municipality.

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

The key performance indicators for sanitation services are:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL40	Review the 4th Generation Integrated Waste Management Plan and submit it to Council for approval by 31 May 2022 (Final)	Final reviewed 4th Generation IWMP submitted to Council for approval	All	1	1	1	0	R
TL21	Number of formal residential properties that are billed for refuse	Number of residential properties that are billed for refuse removal residential	All	18900	19178	19 200	19 275	G2

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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
	removal as at 30 June 2022	tariffs using the erf as a property						

Table: 147 Service delivery indicators: Waste management (Refuse collections, waste disposal, street cleaning and recycling)

### 3.11.2 Refuse removal service delivery levels

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

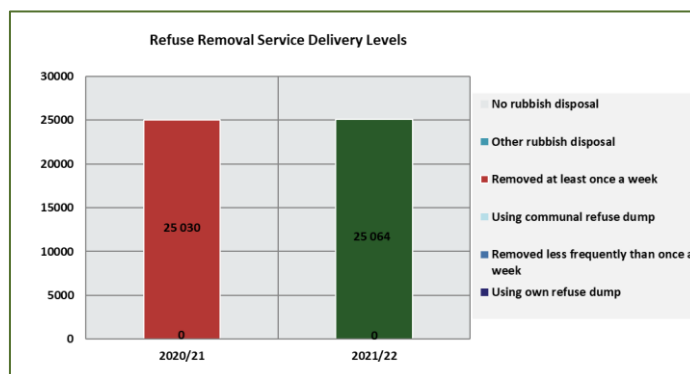
Description	2020/21	2021/22
	Outcome	Actual
<b>Household</b>		
<i>Refuse removal: (Minimum level)</i>		
Removed at least once a week	25 030	25 064
<b>Minimum service level and above sub-total</b>	<b>25 030</b>	<b>25 064</b>
<b>Minimum service level and above percentage</b>	<b>0</b>	<b>0</b>
<i>Refuse 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
<b>Below minimum service level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below minimum service level percentage</b>	<b>0</b>	<b>0</b>
<b>Total number of households</b>	<b>25 030</b>	<b>25 064</b>
*Total reflects the total number of households including households not separately billed		
# Data in line with SAMRAS and the Breede Valley Municipality database		

Table: 148 Refuse removal service delivery levels



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

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



Graph 7: Refuse removal service delivery levels

### 3.11.3 Employees: Waste management (Refuse collections, waste disposal, street cleaning and recycling)

The table below indicates the number of employees for waste management (refuse collections, waste disposal, street cleaning and recycling):

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	0	1	0	1	100
Senior Management	1	1	1	0	0
Middle Management and Professionals	1	1	1	0	0
Skilled Technical, Superintendents etc	4	3	3	0	0
Semi-skilled	21	20	20	0	0
Unskilled	65	60	55	5	8.33
<b>Total</b>	<b>92</b>	<b>86</b>	<b>80</b>	<b>6</b>	<b>6.98</b>

Table: 149 Employees: Waste management (Refuse collections, waste disposal, street cleaning and recycling)

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

### 3.11.4 Capital expenditure: Waste management (Refuse collections, waste disposal, street cleaning and recycling)

The table below indicates the amount that was actually spent on waste management (refuse collections, waste disposal, street cleaning and recycling) projects for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Wheeliebins	1 000 000.00	346 012.00	346 012.00	0.00	346 012.00
<b>Total all</b>	<b>1 000 000.00</b>	<b>346 012.00</b>	<b>346 012.00</b>	<b>0.00</b>	<b>346 012.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 150 Capital expenditure 2021/22: Waste management (Refuse collections, waste disposal, street cleaning and recycling)

### 3.12 HOUSING

BVM has a current housing backlog of 19 938 (2020/21: 20 198) households. The following housing demand list provides a further indication of the demand for housing in the municipal area:

BREED VALLEY MUNICIPALITY AREA	June 2021		June 2022		
	Total Waiting	Percentage (%)	Total Waiting	Percentage (%)	Percentage (%) Change in "Waiting" Status
Avian Park	2 049	10.14	2 026	10.16	-1.1
De Doorns	5 818	28.80	5 749	28.83	-1.2
Outside Municipal Area	62	0.31	62	0.31	0.0
Rawsonville	1 520	7.53	1 497	7.51	-1.5
Roodewal	1 118	5.54	1 116	5.60	-0.2
Touwsrivier	1 084	5.37	1 067	5.35	-1.6
Worcester	4 927	24.39	4 852	24.34	-1.5
Zwelethemba	3 620	17.92	3 569	17.90	-1.4
<b>TOTAL</b>	<b>20 198</b>	<b>100</b>	<b>19 938</b>	<b>100.00</b>	<b>-1.29</b>

Table: 151 Housing demand list

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

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

Town	Settlement Name/Location	2020/21 Settlement Statistics	2021/22 Settlement Statistics	Settlement Growth Trend (%)
Worcester	North Mandela Square	0	3 500	Not reported in prior period
	Aspad	717	1 500	109.21
	Emagwaleni (New Mandela)	1 647	1 500	-8.93
	Rolihlahla (Avian Park)	1 136	1 400	23.24
	Roodewal	171	250	46.20
	Worcester West	4	4	0
	Langerug	24	13	-45.83
De Doorns	Stofland	2 590	3 200	23.55
	Hassie Square	87	150	72.41
	Mpumelelo	4	2 100	52400
	Ebaleni	58	90	55.17
	GG Camp (Sandhills)	1 087	1 400	28.79
Touwsrivier	Zion Park	78	147	88.46
Rawsonville	Hammat Square/Spokiesdorp/Geelkampie	366	680	85.79
TOTAL		7 969*	15 934	99.95
* Estimated figure derived from prior years (pre Covid-19) as no surveys were conducted during the pandemic				

Table: 152 Informal settlement patterns in BVM

The housing policy has been approved, making provision for people with disabilities. The municipal waiting list is linked to the provincial housing demand list. This has enabled the municipality to actively trace applicants registered at other municipalities. In addition, it has enabled the municipality to eliminate duplicate names from the system.

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

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

### 3.12.1 Service statistics: Housing

Performance on housing projects for the year were as follows:

Projects	Revised delivery targets 2021/22		Performance 2021/22	
	Sites	Units	Sites	Units
Worcester Transhex Phase 1(2546 of 3231) services	2 062	0	2 550	0
Worcester Transhex Phase 1 Top (800)	0	190	0	0
Worcester New Mandela Square (652) +391 IRDP	0	0	0	0
ISSP Zwelethemba North Rem Erf 1	0	0	0	0
<b>Total</b>	<b>2 062</b>	<b>190</b>	<b>2 550</b>	<b>0</b>

Table: 153 Performance on projects: Housing

### 3.12.2 Service delivery indicators: Housing

The key performance indicator for housing is:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL3	Compile a Municipal Rental Unit Maintenance Plan and submit to Council by 31 May 2022 (Final)	Final Municipal Rental Unit Maintenance Plan combined & submitted to Council	All	1	0	1	1	G

Table: 154 Service delivery indicators: Housing

### 3.12.3 Households with access to basic housing

The table below indicates the number of households in BVM with access to basic housing:

Year end	Total households (including formal and informal settlements)	Households in formal settlements	Percentage (%) of households in formal settlements
2020/21	56 943	48 974	86
2021/22	65 828	49 894*	75.79

\* Estimated figure derived from the 2022 household statistics presented for BVM in the 2021 Municipal Economic Review & Outlook (MERO)

Table: 155 Households with access to basic housing

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

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

Housing waiting list	Number of people on housing waiting list	Percentage (%) housing waiting list increase/(decrease)
2020/21	20 198	0.96
2021/22	19 938	-1.29

Table: 156 Housing waiting list

The table above, depicts a marginal decrease in the number of persons on the housing waiting list (decrease of 260 persons from 2020/21 to 2021/22). The decrease in 2021/22 is based on data cleansing such as reactivated dormant and cancelled applications in the database.

### 3.12.4 Title Deed Restoration Programme (TRP)

The following table shows the number of title deeds registered for ownership in various projects in 2021/22: Pre – 1994 refers to municipal rental stock while Post – 1994 refers to Project Linked Housing Subsidy Project.

Category	Number of Transferred	Outstanding	Percentage (%)
Pre-1994	75	573	13.08
Post-1994	131	814	16.09

Table: 157 Title Deed Restoration Programme (TRP)

### 3.12.5 Employees: Housing

The table below indicates the number of employees for housing:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0
Senior Management	1	1	1	0	0
Middle Management and Professionals	0	0	0	0	0
Skilled Technical, Superintendents etc	3	5	5	0	0
Semi-skilled	10	10	8	2	20

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

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Unskilled	0	0	0	0	0
<b>Total</b>	<b>15</b>	<b>17</b>	<b>15</b>	<b>2</b>	<b>11.76</b>

Table: 158 Employees: Housing

### 3.12.6 Capital expenditure: Housing

The table below indicates the amount that was actually spent on housing projects for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Housing Admin: Machinery and Equipment	0.00	80 000.00	0.00	80 000.00	80 000.00
<b>Total all</b>	<b>0.00</b>	<b>80 000.00</b>	<b>0.00</b>	<b>80 000.00</b>	<b>80 000.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 159 Capital expenditure 2021/22: Housing

### 3.13 FREE BASIC SERVICES AND INDIGENT SUPPORT

In accordance with the approved indigent policy of the Municipality, all households earning less than R4 500 per month will receive free basic services, as prescribed by national policy. Indigent support includes water, electricity, rates, refuse, sewerage and rental.

#### 3.13.1 Access to Free Basic Services

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

Free basic services to low income households									
Year	Number of households								
	Total	Households earning less than R4 500 per month							
		Free basic water		Free basic sanitation		Free basic electricity		Free basic refuse	
		Access	(%)	Access	(%)	Access	(%)	Access	(%)
2020/21	28 516	9 556	100	9 556	100	9 556	100	9 556	100
2021/22	28 555	9 820	100	9 820	100	9 820	100	9 820	100

Table: 160 Access to free basic services

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

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

Electricity									
Financial year	Indigent households			Non-indigent households			Households in Eskom areas		
	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value
			R'000			R'000			R'000
2020/21	8 296	50	5 345	14 351	0	0	1 260	50	1 071
2021/22	8 510	50	6 346	14 176	0	0	1 310	50	1 104

Please note that 5 869 is supplied by Eskom and 22 686 by BVM

Table: 161 Free basic electricity services to indigent households

Water						
Financial year	Indigent households			Non-indigent households		
	No of HH	Unit per HH (kl)	Value	No of HH	Unit per HH (kl)	Value
			R'000			R'000
2020/21	9 556	10	10 406	11 814	6	4 039
2021/22	9 820	10	11 241	11 649	6	4 299

Table: 162 Free basic water services to indigent households

Sanitation						
Financial year	Indigent households			Non-indigent households		
	No of HH	R value per HH	Value	No of HH	Unit per HH per month	Value
			R'000			R'000
2020/21	9 556	295.65	20 447	20 840	0	0
2021/22	9 820	310.43	22 785	20 925	0	0

Table: 163 Free basic sanitation services to indigent households

Refuse removal						
Financial year	Indigent households			Non-indigent households		
	No of HH	R value per HH	Value	No of HH	Unit per HH per month	Value
			R'000			R'000
2020/21	9 556	186.23	12 830	20 878	0	0
2021/22	9 820	195.65	14 342	20 961	0	0

Table: 164 Free basic refuse removal services to indigent households per type of service

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

### COMPONENT B: ROAD TRANSPORT

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

#### 3.14 ROADS



Breede Valley Municipality consist of the towns of Worcester, Rawsonville, De Doorns and Touwsrivier. Breede Valley Municipality is responsible for the maintenance and operation of the road system within the urban edges of the aforementioned towns. Roads outside the urban edge, are the responsibility of the South African National Roads Agency Limited (SANRAL), the Western Cape Department of Transport and Public Works and the Cape Winelands District Municipality. The focal point of Breede Valley Municipality (BVM) is its major regional settlement of Worcester, followed by Rawsonville, De Doorns and Touwsrivier, which provides support to a series of rural towns and hamlets located across the municipal area and beyond. The main road system in the BVM consists of the N1 linking Rawsonville, Worcester, De Doorns and Touwsrivier with each other. Provincial roads include the R60 between Worcester and Robertson, R43 between Worcester and Villiersdorp and R43 towards Ceres.

Approximately 20.63 km of roads, known as Proclaimed Municipal Main Roads, are found within the urban edges of Worcester, De Doorns and Touwsrivier, for which Breede Valley Municipality receives a routine maintenance subsidy from the Western Cape Department of Transport and Public Works on an annual basis. Funds are allocated for maintenance done only on the ‘blacktop’, where an 80/20 ratio split is provided for by the Western Cape Department of Transport and Public Works and Breede Valley Municipality respectively.

The total length of the paved network within Breede Valley Municipal Area is approximately 296.2 km (286.8 km bituminous, 9.2 km block paving and 0.2 km concrete pavement) and a total of 59.2 km of gravel roads, with an estimated replacement value of R1 120 million.



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

Municipality/Town	Road Type						Grand Total
	Paved - Flexible	Paved - Block	Paved - Concrete	Roundabout	Gravel	Earth	
De Doorns	20.0	2.7	0.0	0.1	22.1	1.2	46.1
Rawsonville	8.3	0.6	0.1	0.0	0.7	0.0	9.7
Touwsrivier	29.6	0.1	0.0	0.0	5.4	0.0	35.1
Worcester	228.9	5.9	0.1	0.2	29.8	0.0	264.8
<b>Grand Total – Breede Valley</b>	<b>286.8</b>	<b>9.2</b>	<b>0.2</b>	<b>0.3</b>	<b>58</b>	<b>1.2</b>	<b>355.7</b>

Table: 165 Length (km) of municipal road per road type

The BVM Road Asset Management Plan (RAMP) essentially serves as a network level tool for maintaining of the municipal roads system through an assessment of the network based on methodical visual rating of each road section. Visual assessment forms the basis of evaluating the condition of the road network, coupled with the subsequent identification of specific actions needed. Collected site information such as the type and degree of the defect, traffic volumes, historic information, and public engagements; is processed to inform top management's decision-making process linked to strategic planning and budgeting purposes, proactive maintenance schedules, technical planning and execution purposes. The type of road maintenance required (e.g. routine / normal maintenance and/or heavy rehabilitation), is derived from the specific portion of road. Possible project types range from routine maintenance (e.g. patching, blading, etc.), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction or even upgrade).

In the context of budgetary constraints, it is important that funds allocated for road repair/maintenance/upgrade are spent at the right place and time to ensure optimum utilisation and impact thereof. The use of the RAMP is generally regarded as an essential tool for determining the maintenance and upgrade needs/programmes for pavements in a network of roads.

These programmes provide a good assessment of the funds required to meet the maintenance needs of the network and, in most cases, the type of maintenance required. The needs of individual projects should, however, be verified by further investigation to allow for additional unrecorded factors.

As stated, the total length of the paved network within Breede Valley Municipal Area (BVM) is approximately 296.2 km (286.8 km bituminous, 9.2 km block paving and 0.2 km concrete pavements) with an estimated replacement value of R1 120 million. The surfacing condition of the bituminous network within BVM (68.10% thereof) can be classified as poor to very poor. Of the 68.10%, 50.32% can be classified as poor, whilst 17.78% can be classified as very poor. The estimated funding backlog on the bituminous pavements at this stage is R77 million.

Project prioritisation has become critical in the process of optimally utilising scarce and limited funding resources. It is becoming increasingly important to determine which projects are the most feasible. All projects identified in the RAMP were prioritized together with the BVM representatives where each project was evaluated, scored and ranked. Projects were categorised based on project type and focus areas i.e. road infrastructure upgrade, road maintenance, planning and feasibility.

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

The availability of own funding for project implementation is limited. The need for rehabilitation and resealing of roads competes for funding with other essential services such as water, housing, sanitation, electricity and health services. In identifying the funding for the prioritised projects over the next 5 years, funding sources include public contributions and donations, borrowing, internally generated funds, capital transfers recognised and direct or indirect national and provincial grants (transfers). A lack of financial resources will adversely impact the ability to maintain and upgrade the requisite infrastructure to address current services backlog as well as cope with an increasing influx of people from other areas and the natural growth in population.

The MIG programme makes a valuable contribution to the funding of infrastructure for the poor communities of BVM, however, the quantum of funding provided is insufficient to address the current backlogs. Increasing the MIG allocations will allow the Municipality to address backlogs in a more economical and aggressive manner.

Projects are implemented by BVM, Directorate Engineering Services who is responsible for the design, tender documentation, supervision and management of the projects. During the 2021/22 financial year approximately 8.4 km surfaced roads were resealed/rehabilitated, whilst 4 km of gravel roads were upgraded (refer to the tables below).

Town	Ward	Suburb	Street Name	Length (meters)	Area (square meters)
Touwsrivier	1	Steenvliet	Silver Oaks	200	1 560
		Steenvliet	Skool	354	2 832
		Steenvliet	Mark	52	312
		Steenvliet	Wilger	73	146
		Topkamp	Hoog	252	1 562
		Schoemansville	Pienaar Parking Bay	70	1 260
		Schoemansville	Volschenk (Hotel)	85	808
Sub-total				1 086	8 480
De Doorns	3	De Doorn	Voortrekker	232.6	4 145
			Hoff	221.6	1 642
			Pieter Burger	375.2	2 476
			Retief	63.7	420
			Stasie	48	115
			Glenco	389.6	2 650
	4	De Doorn East	Populier	200	1 080
Sub-total				1 531	12 528
Rawsonville	20	Rawsonville	Brand (Le Sueur to Botha)	409.4	3 316
			Eloff (Grey to Brand)	188.3	1 516
			Grey (Le Sueur to Eloff)	87.6	762
			Jordaan (Sutherland to Botha)	197.5	1 649
			Jordaan (Le Sueur to Sutherland)	196.6	1 750

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

Town	Ward	Suburb	Street Name	Length (meters)	Area (square meters)
			Uit PI (Uit to Clinic)	100.7	594
			Uit	54.3	391
			De Nova	806	6 126
			Grey (Van Riebeeck to Urban Edge)	113	983
			Grey (Botha to Ryna)	120	1 044
			Everson (Van Riebeeck to Urban Edge)	65	566
			Ryna	125	1 088
			Elizabeth (Van Riebeeck to Le Sueur)	195	1 697
Sub-total				2 658	21 480
Worcester	8	Industrial	Field (Smith to Schonland)	696.2	5 152
			Field (Schonland to Downes to Louis Lange)	565.2	4 182
			Krone	530.3	4 401
	12	Avian Park	Albatros (R45 to Pelikaan)	798	5 426
			Albatros (Pelikaan to Tortelduif)	315	2 142
			Pelikaan (Albatros to Vink)	245	1 225
Sub-total				3 149.7	22 529
Total				8 425	65 017

Table: 166 Resurfacing of municipal roads

Town	Ward	Suburb	Street Name	Length (meters)	Area (square meters)
Worcester	12	Avian Park	Sandpiper	140	700
			Sunbird	224	1 119
			Shrike	235	1 173
			Suikerbekkie	235	1 173
			Swan	149	743
			Volstruis	220	1 100
			Dikop	200	1 000
			Seagul (25erwe)	231	1 155
			Mockingbird	325	2 405
			Pelikaan	483	3 574
			Osprey	480	2 400

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

Town	Ward	Suburb	Street Name	Length (meters)	Area (square meters)
			Parakeet	480	2 400
			Penguin	480	2 400
			Magpie	120	600
Total				4 000	21 941

Table: 167 Upgrading of gravel roads

in addition to the resurfacing and upgrading portfolio, the Municipality also prioritised the filling of potholes throughout the municipal area and commenced with building a database of works conducted in this regard. In this instance, departmental teams have been mobilised and used to conduct pothole patching.

The table and subsequent information below depict the work conducted in relation to the pothole repair project.

Period	Potholes Repaired (square meters)
January 2022	269.13
February 2022	110
March 2022	51.94
April 2022	27.66
May 2022	85.87
June 2022	22.12
Total	566.72

Table: 168 Pothole repair statistics

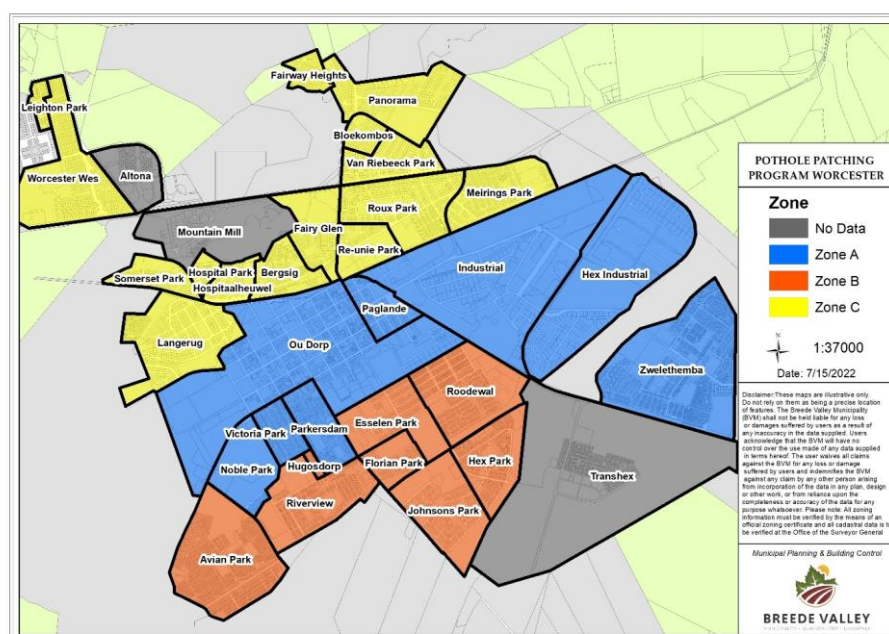


Figure 5: Routine pothole patching programme.

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

The table below gives a brief description of all the highlights, within the Roads department, achieved during the 2021/22 financial year:


Highlight	Description
<p>Proactive routine road maintenance</p> 	<p>Implementation of an area specific routine pothole patching programme</p>

Table: 169 Roads highlight

The table below gives a brief description of the challenges, within the Roads department, experienced during the 2021/22 financial year:

Challenge	Corrective action
Inadequate resources and funding for effective maintenance	Projective budgeting and future planning that incorporates a proactive maintenance regime, reprioritisation of available resources and funding, and utilisation of service providers
Internal vacancies	Fast tracking the filling of critical posts to ensure adequate service delivery, and utilisation of EPWP
Shortage of skills	Skills development programmes and on-the-job training

Table: 170 Roads challenges



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

### 3.14.1 Tarred (Asphalted) roads

Financial year	Total km tarred roads	Km of new tar roads	Km existing tar roads re-tarred	Km tar roads maintained
2020/21	296.5	0	90.30	296.5
2021/22	296.2	4	8.4	296.2

Table: 171 Tarred (Asphalted) roads

### 3.14.2 Gravelled roads

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/ maintained
2020/21	59	0	0	59
2021/22	59	0	4	55

Table: 172 Gravelled roads

### 3.14.3 Service delivery indicators: Roads

The key performance indicators for roads are:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL14	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	All	90%	99.37%	90.00%	100.00%	G2
TL16	Achieve 90% of capital budget spent towards the construction of speedhumps in the municipal area by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	All	90%	100%	90.00%	96.46%	G2

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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL17	Achieve 90% of capital budget spent on the upgrading of gravel roads by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	90.00%	99.76%	G2

Table: 173 Service delivery indicators: Roads

### 3.14.4 Capital expenditure: Roads

The table below indicates the amount that was actually spent on roads projects for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Resealing of Municipal Roads - Rawsonville	500 000.00	500 000.00	500 000.00	0.00	500 000.00
Resealing of Municipal Roads - Worcester	2 000 000.00	6 243 684.00	6 243 683.67	0.33	46 197 151.00
Resealing of Municipal Roads - Avian Park	1 124 263.00	1 169 775.00	1 169 775.00	0.00	Part of Worcester
Resealing of Municipal Roads - Touwsrivier	0.00	2 340 099.00	2 340 099.00	0.00	1 970 319.00
Resealing of Municipal Roads - De Doorns	1 000 000.00	20 550.00	20 550.00	0.00	4 647 815.00
Resealing of Municipal Roads - De Doorns	0.00	2 941 699.00	2 941 699.00	0.00	20 550.00
Traffic Circles: (High and Louis Lange)	6 000 000.00	326 514.00	326 513.70	0.30	6 000 000.00
Speed Humps	2 000 000.00	1 125 541.00	1 085 663.48	39 877.52	1 125 541.00
High to Protea Str. slip lane	0.00	608 885.00	608 884.84	0.16	608 885.00
Upgrading of Gravel Roads	3 000 000.00	422 000.00	421 980.00	20.00	422 000.00
Upgrading of Gravel Road	6 000 000.00	11 023 311.00	10 980 243.67	43 067.33	11 373 041.52
Upgrading of gravel roads	0.00	6 250 157.00	6 250 157.00	0.00	6 250 157.00
Machinery and Equipment	1 000 000.00	466 000.00	465 277.36	722.64	465 277.00
Public Services - Vehicles	1 500 000.00	798 000.00	714 420.00	83 580.00	714 420.00
Johnsons Park - Roads	0.00	824 487.00	146 997.80	677 489.20	824 487.00
<b>Total all</b>	<b>24 124 263.00</b>	<b>35 060 702.00</b>	<b>34 215 944.52</b>	<b>844 757.48</b>	<b>81 119 643.52</b>
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

Table: 174 Capital expenditure 2021/22: Road

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

### 3.15 STORMWATER DRAINAGE

The stormwater drainage system forms an integral part of the municipal road network. The system consists of facilities for the collection, conveyance, storage and treatment of stormwater run-off from areas upstream of- and from within the township and discharge to the natural water course(s).

Breede Valley Municipality is responsible for the operation and maintenance of approximately 120 km of stormwater infrastructure. The stormwater infrastructure plays a vital role in the conveyance of stormwater to natural streams, as well as the protection of the road structure.

The table below give a brief description of the highlights for stormwater during the 2021/22 financial year:

Highlight	Description
Proactive stormwater maintenance	Implementation of an area specific routine stormwater maintenance programme
Cleaning and repairing stormwater infrastructure	Resolving stormwater backlogs and alleviating localised flooding

Table: 175 Stormwater highlights



A routine stormwater programme was established and implemented during the 2021/22 financial year, with a crucial consideration for winter preparations. Resources were dedicated to not only undertake the routine cleaning of stormwater infrastructure before the winter season, but also to alleviate the operational deficiencies with regards to the functioning of the stormwater infrastructure. The open stormwater channel traversing erf 8645, known as Kleinplasia, was silted and overgrown with vegetation that rendered the infrastructure as non-functional. Flooding was experienced during rain events which caused property damages. The stormwater channel was reinstated by removing all vegetation and reshaping the channel to convey stormwater to the nearest natural stream.

This example of resolving stormwater deficiencies plays a vital role in the overall operations of the stormwater network in the industrial area and is one of many other links in the network that was restored.

In addition, resources were mobilised to resolve a major problem at the Wilgers Street stormwater channel (in De Doorns) between the Hex Valley Secondary School and F.J. Conradie Primary School. In Touwsrivier, the department appointed a contractor to clean stormwater infrastructure in Schoemansville, Rooi Rye, Topkamp, Steenvliet and Hopland. This infrastructure was blocked for numerous years and frequently caused localised flooding. These are examples of





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

the department's commitment towards resolving stormwater deficiencies throughout the municipal area and, in doing so, promoting maximum efficiency of the stormwater network.

To further enhance the proactive stormwater maintenance programme, with specific reference to stormwater canals, the department proceeded to geo-reference all canals throughout the municipal area. As point of departure, all stormwater canals within Worcester were prioritised, whilst the outer towns are being planned for geo-referencing in the subsequent financial period.

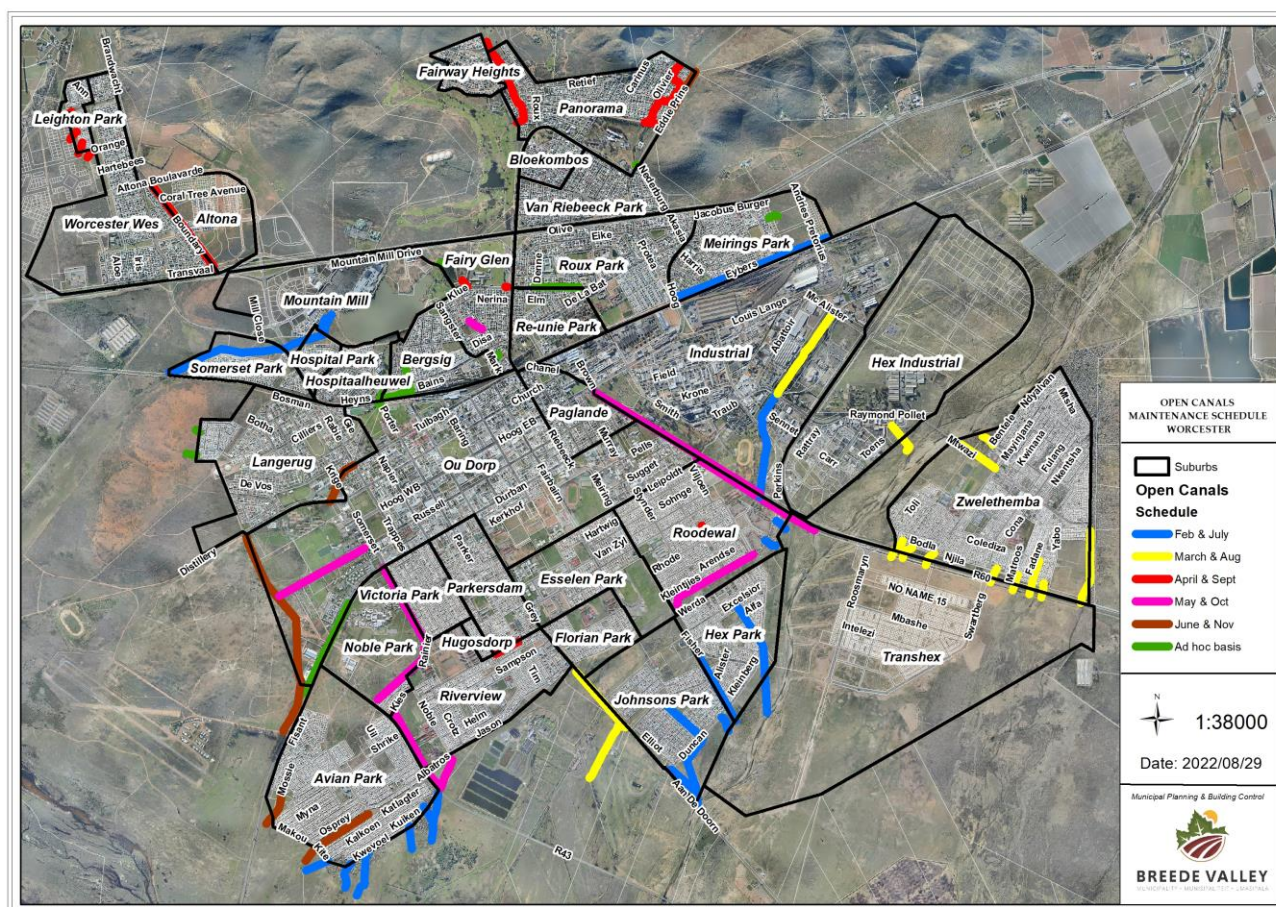


Figure 6: Open stormwater canals maintenance schedule

The table below give a brief description of the stormwater challenges during the 2021/22 financial year:

Challenge	Corrective action
Inadequate resources and funding for effective maintenance	Projective budgeting and future planning that incorporates a proactive maintenance regime, reprioritisation of available resources and funding, and utilisation of service providers
Internal vacancies	Fast tracking the filling of critical posts to ensure adequate service delivery and utilisation of Expanded Public Works Programmes



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

Table: 176 Stormwater challenges

Priority risks such as (1) theft and vandalism of stormwater manhole covers (slabs), bridges, and inlets kerbs; (2) Overgrown, silted, inadequate, blocked and aged stormwater infrastructure and (3) polluted (illegal dumping, sewerage overflow and illegal connections) stormwater channels were identified.

The biggest challenge was to address the major backlog in terms of stormwater maintenance and repair. An example of a defective section of underground stormwater conduit was identified as being the cause of localised flooding at Sithintelo Street, Zwelethemba. The stormwater accumulated on the road surface, which hindered vehicular and pedestrian movement. The repair was undertaken successfully by the department's in-house teams.



A major challenge encountered was the difficulty in cleaning of underground stormwater conduits. Blockages were caused by dense vegetation growth, predominantly tree roots, within pipes and catchpits. Also, material removed from stormwater infrastructure included concrete, asphalt, stones, rocks and siltation, as well as foreign objects such as vehicle tyres and equipment. A large amount of time and effort was spent removing the materials, which hindered progress. Illegal dumping of



articles results in repeated maintenance efforts, where resources are required to be redeployed to resolve blockages of stormwater infrastructure. An awareness campaign was undertaken by the department to inform residents on the consequences of illegal dumping. This was address though social media platforms and local radio talk shows.

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

### 3.15.1 Stormwater infrastructure

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

Financial year	Total km stormwater measures	Km new stormwater measures	Km stormwater measures upgraded	Km stormwater measures maintained
2020/21	120	0	0	120
2021/22	120	0	0	120

Table: 177 Stormwater infrastructure

### 3.15.2 Capital expenditure: Stormwater

The table below indicates the amount that was actually spent on stormwater projects for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Erosion Protection of Hex River : Phase 2 ( 300m @ R13,333.33/m)	3 150 000.00	7 465 458.00	7 415 457.09	50 000.91	7 465 458.00
Erosion Protection of Hex River : Phase 2 ( 300m @ R13,333.33/m)	0.00	428 755.00	428 755.00	0.00	428 775.00
Johnsons Park - Stormwater	189 856.00	257 914.00	159 746.29	98 167.71	257 914.00
Somerset Park - Stormwater	100 000.00	19 067.00	19 066.09	0.91	19 067.00
<b>Total all</b>	<b>3 439 856.00</b>	<b>8 171 194.00</b>	<b>8 023 024.47</b>	<b>148 169.53</b>	<b>8 171 214.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 178 Capital expenditure 2021/22: Stormwater

### 3.15.3 Employees: Roads and stormwater

The table below indicates the number of employees for roads and stormwater:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	0	1	0	1	100

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

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Senior Management	0	1	0	1	100
Middle Management and Professionals	0	1	1	0	0
Skilled Technical, Superintendents etc	1	1	1	0	0
Semi-skilled	3	10	6	4	40
Unskilled	16	21	14	7	33.33
<b>Total</b>	<b>20</b>	<b>35</b>	<b>22</b>	<b>13</b>	<b>37.14</b>

Table: 179 Employees: Roads and stormwater

### COMPONENT C: PLANNING AND DEVELOPMENT

#### 3.16 PLANNING

##### 3.16.1 Planning strategies

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

Strategy	Description
Spatial in-filling	The BVM: SDF identifies key vacant land for in-fill and housing development. We are continuing with this strategy of spatial in-filling and densification. The approved Transhex urban development is based on the superblock-integrated concept. Council also identified land for middle income housing which it intends to develop internally. The Meirings Park and Jonhson Park residential developments are currently being serviced
Historical core preservation	Historical cores of urban centres must be clearly demarcated. Priority should be given to the conservation of heritage buildings and precincts in redevelopment projects. Any proposals for the re-development of existing buildings should consider their heritage value, elements of the vernacular architecture and, where possible, retain these important elements. Similarly, the historical characteristics of existing buildings should be considered to draw from their elements that could be integrated into the design and construction of new buildings. Advertisement signage in these cores must be

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

Strategy	Description
	regulated through bylaws, with input from the said heritage bodies
CBD revival/Urban renewal	Special focus must be placed on CBD revival. This will require increasing the attractiveness of the area to tourist traffic and providing sufficient and attractive signage, landscaping, urban design/building management, security, etc. This initiative must be closely aligned with the strategies of the LED section as CBD revival was identified as a key catalyst in the latest LED Strategy
Land use integration and interfaces/Spatial integration	Spatial integration should be the main underlying foundation for all spatial decision making and should be facilitated in the encouragement of the development of strategic mixed-use nodes, intensification corridors and spatial in-filling with gap housing developments. The intensification areas/corridors are the prime instruments for promoting integration between different areas and is intended to promote a mutually supportive increase in residential (mixed income) and economic (mixed use) activity straddling the major routes of a settlement

Table: 180 Planning strategies

### 3.16.2 Achievements of the Planning Department for 2021/22

The tables below give a brief description of all the achievements in the Planning Division:

#### a) Town planning

Achievement/Highlight	Description
Electronic system for Section 27 certification	In process of migrating all manual Section 27 certification to the online clearance on ratesclearance.com
BVM Zoning Scheme By-Law 2021	The integrated Zoning Scheme by-law was approved by Council in May 2021 and was promulgated in September 2021

Table: 181 Planning highlights

#### b) Building control

Achievement/Highlight	Description
Additional development on the Mountain Mill Property	Burger King, Nando's, Engen Fuel Service Station building plans are approved, and construction already started
1 <sup>st</sup> and 2 <sup>nd</sup> Phase of Altona Village Development	30 residential houses are completed
Transhex Housing Project	Still busy with the 1 <sup>st</sup> phase of the project
Farm 306 Portion 81 - Farm Hartebeesrivier	1 <sup>st</sup> phase of a new school is completed of 973m <sup>2</sup>
Construction of a new clinic of 929 square meters	Avian Park Clinic in Avian Park

Table: 182 Building control highlights

#### c) GIS

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

Achievement/Highlight	Description
New arial photography	New arial photography (2020) was obtained for Worcester and the surrounding rural area. This imagery is relatively high definition at 10cm resolution
New Map viewer dedicated for town planning	A new map viewer dedicated to Town planning datasets was developed. This shows data sets like the Spatial Development Framework and environmentally sensitive areas. This map viewer is still Silverlight based however it will be converted to ArcGIS Portal (See Migration of Map viewer to ArcGIS Portal)
Migration of the Silverlight Map Viewers to Portal for ArcGIS	The online interactive map viewers were original built using the Silverlight platform. This has limitations as they are only viewable through Microsoft based devices and Silverlight is no longer supported. They have now been migrated to the ArcGIS Portal platform making them usable through any operating system
Mapping of scheduled maintenance plans for solid waste, parks and cemeteries and roads and storm water	A project was initiated whereby all maintenance schedules of solid waste, parks and cemeteries and roads and storm water will be mapped and classified. This will hopefully improve strategic planning including improved resource allocation
Various additional datasets captured – SRA for Fairway Heights, Altona and Transhex building work progress, informal trading stands, open canals	As with every year additional spatial datasets have been captured. Some of these include the capturing of building work progress in the new town developments like Altona and Transhex, the capturing of all informal trading stands and the mapping of all open canals

Table: 183 GIS highlights

### 3.16.3 Challenges of the Planning Department for the 2021/22 financial year

The tables below give a brief description of all the challenges of the Planning Division:

#### a) Town planning

Challenge	Corrective action
Vacant posts in other internal municipal departments. Finalisation of applications are dependent on the input from other departments especially regarding the services and service contributions payable. Applications are being finalised without the mentioned comments/ conditions	Vacancies must be filled

Table: 184 Town planning challenges

#### b) Building control

Challenge	Corrective action
Communication with internal departments	Better collaboration
Illegal building work process delays-ownership information of late estate-& trust properties is a challenge	Upgrading of the SAMRAS system/program to provide correct ownership information to help with legal actions

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

Challenge	Corrective action
2 vacant posts in Building Control (Building Control Officer and Building Inspector)	Advertise vacant posts in the new financial year 2022/23

Table: 185 Building control challenges

### 3.16.4 Service delivery statistics for building control land use development

#### a) Building control

The table below depicts the application status of building plans:

Detail	Financial Year
	2021/22
Building plan applications received	689
Applications in circulation	35
Applications pending	48
Applications approved at year end	606

Table: 186 Application status of building plans

#### b) Land use planning

The table below displays the applications for land use development:

Detail	Formalisation of townships*		Rezoning	
	2020/21	2021/22	2020/21	2021/22
Planning application received	14	28	73	75
Determination made in year of receipt	3	8	9	18
Determination made in following year	11	20	64	57
Applications withdrawn	0	0	0	0
Applications outstanding at year end	11	20	64	57

\* Formalisation of townships (includes all subdivisions, consolidations and lease area)

Table: 187 Applications for land use development

The total number of applications received (i.e. formalisation of townships & rezoning) increased with approximately 18%. The increase is primarily due to a significant increase in the number of subdivisions and consolidation applications from 14 (2020/21) to 28 (2021/22). There has been a significant increase in the number of land use departures (house shops/ liquor shops), consent uses for occupational use/professional use from single residential dwellings as well as secondary residential uses (guest houses/ flats etc). This can be attributed to job losses and different working arrangements due to the National Covid-19 Lockdown as more people are required to find other means to generate an income. There has also been an increase in the number of Early childhood



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

development / creches applications in the area. The increase in the number of additional dwelling unit applications can be attributed to the fact that parents are making provision for their children to live with them or vice versa.

The date of determination of applications is slightly misleading as a lot of the applications were received in the last four months of the financial year. A total of 84 applications were approved in this financial year and includes applications which could not be finalised in the previous financial year. There are approximately 77 applications in process that cannot be finalised due to outstanding information and comments from external departments that are still required.

The Breede Valley Municipal Land Use Planning By-Law came into effect on the 1st of December 2015. The Municipality is thus the decision-making authority and is investigating certain changes in the current By-Law to reduce red tape and to comply with changing trends and planning legislation. All land use applications are processed in terms of the said By-Law and must adhere to strict time frames as prescribed.

The term of the Municipal Planning Tribunal came to end in June 2022. The item for the re-establishment of the Planning Tribunal and appointment of the members will be submitted to Council in June/July 2022.

The Breede Valley Municipal Zoning Scheme By-Law was approved by Council in May 2021 and came into effect on the 30<sup>th</sup> of September 2021.

The Building Control Section has a rigid system of circulating and processing plans and are currently exploring digital options but are limited by budget constraints and personnel.

### 3.16.5 Employees: Town Planning, building control and GIS

The table below indicates the number of employees for town planning, building control and GIS:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	0	1	0	1	100
Senior Management	0	1	1	0	0
Middle Management and Professionals	1	2	2	0	0
Skilled Technical, Superintendents etc	3	3	2	1	33.33
Semi-skilled	1	0	0	0	0
Unskilled	4	0	0	0	0
<b>Total</b>	<b>9</b>	<b>7</b>	<b>5</b>	<b>2</b>	<b>28.57</b>

Table: 188 Employees: Town planning, building control and GIS



### 3.17 LOCAL ECONOMIC DEVELOPMENT (LED)

Local Economic Development 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 an enabler is critical. Competency in economic development is essential when a process is facilitated between society and business leaders. The developed nations have mastered economic development cooperation and participation across various stakeholder value chains, whilst developing nations like South Africa, Mexico and Brazil are still in process of achieving such levels of economic development maturity. The framework provides an illustration of the logistics and chronological steps that need to be carefully designed and implemented to achieve LED maturity. Some schools of thought argue that municipal LED interventions must focus on assisting the poor by enabling them to engage in commercial activities. Our view is that the municipal role is complementary of nature and that the BVM must coordinate activities with NGOs and business organisations, to implement programmes to effect meaningful participation in the local economy. In addition, the Municipality must introduce or amend by-laws, propose new policies and interventions to enable entrepreneurs to contribute to the local economy meaningful. In the case of SMMEs and informal traders, the BVM will play a more dominant role given the challenges.

The Municipality have the obligation to facilitate local economic development outcomes, which is prescribed by Section 152 of the Constitution of South Africa, and it states that “municipalities must arrange their budgets and resources in such a way to achieve economic development outcomes”. This work is easier said than done. Local and regional economies are complex and therefore not easy to develop, as the preferences of markets and the needs of the commercial sector are constantly changing. Careful thought is required to extract the best ideas with the highest probability to achieve a competitive advantage. Such ideas must benefit a broad base of citizens/stakeholders and should motivate decision-makers to allocate operational and capital funds in support of such ideas.

This is the last annual report that will reflect on the activities encapsulated in the 2017-2022 LED Strategy. In May 2022, the department embarked on a consultative series of workshops throughout the municipal area, towards drafting a new LED Strategy (2022 – 2027) linked to the new term of Council. In addition, the draft 2022 – 2027 LED Strategy was consulted with Council in order to accentuate the importance of LED and obtain political support for the Municipality’s proposed economic development planning framework. The strategy will serve before Council in August 2022, and subject to its approval, will become the blueprint that will guide our long-term economic development interventions. Annual reviews hereof will be prioritised to avoid strategic drift and maintain course to render sustainable economic support initiatives and, in turn, a conducive environment for economic development and growth throughout the locality.

A range of stakeholders were invited to participate in the identification and setting of the strategic path for the department with the LED Strategy (2017 – 2022) formulation process. The table below depicts, in no particular order, the key strategic areas identified during the deliberations (the 2022 – 2027 strategic areas identified, will be depicted in the next Annual Report):

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

Reference	Strategic objectives	Description
1	Supporting SMME's & the informal sector	SMME's and the informal sector occupies an important role within the local economic ecosystem. On this premise, the provision of general business support and guidance, insight on access to markets and funding, training, and mentorship (amongst others) is imperative to enhance the growth potential within these sectors
2	Unlocking the green economy	Economic activity that underpins sustainable development has become a prominent topic in recent times, particularly on the backdrop of continuous environmental degradation and resource eradication by industry. A strive towards a more active "greener" economy that underpins a healthy balance between economic activity and environmental sensitivity and sustainability, is imperative
3	Promoting innovative tourism programmes	The tourism sector remains a prominent driver of economic growth and employment within the BVM. In addition to the existing tourism offering, the locational advantage of the municipal area coupled with a unique facility offering provides untapped tourism potential. In addition, the municipal area presents a rich history and heritage that could present significant opportunity towards cultural heritage tourism
4	Investing in infrastructure to unlock economic development	The development of new infrastructure coupled with the maintenance of existing infrastructure is imperative towards unlocking economic opportunity and attracting new businesses to the area. Businesses tend to gravitate towards localities that are well serviced in terms of infrastructure, as this significantly contributes towards continuity in business operations and productivity
5	Contribute towards poverty & inequality eradication efforts	The impact of poverty and inequality on all facets of society are well known. Poverty and inequality deny societies the opportunity to (amongst others) actively participate in economic activity and, as a result, restricts quality of life and social well-being
6	Branding BVM as the care capital	Breede Valley (particularly Worcester) is home to a large contingent of disabled citizens and institutions that directly serve these citizens. As a result, the Municipality envisions to position itself as a care capital to ensure that the disabled & vulnerable citizens are adequately integrated in society with equal access to opportunities
7	Prioritise investment promotion, attraction, and retention	Investment promotion, attraction and retention initiatives are imperative to maintain a well-functioning and growing economic ecosystem. A higher extent of investment attraction and retention also contribute to the eradication of socio-economic ills as more citizens are employed and actively participating in economic activity
8	Continuous prioritisation of the disposal of Uitvlugt vacant land	The disposal of the Uitvlugt land, earmarked for the development of an Industrial Park, remains a key strategic objective of the department. It was identified as a catalytic project in the previous LED Strategy and holds significant potential to unlock economic opportunity, development, and growth within the locality
9	Continually pursuing and implementing red tape reduction initiatives	Red tape adversely influences the ease of doing business and subsequently results in a loss of business confidence. Proactive identification of red tape coupled with adequate response measures, will instil business confidence, and ignite a sense of economic unity

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

Reference	Strategic objectives	Description
10	Using smart procurement as a catalyst to effect LED	Municipal procurement presents unique opportunities for local economic growth and development. Equipping businesses (particularly local SMME's) to adequately identify, respond to, and participate in municipal procurement opportunities is critical towards creating a well-functioning local economy
11	Improving business zones	Identification of new- and enhancing existing business zones is imperative as it not only underpins economic growth, but also places communities (particularly those previously disadvantaged) closer to business and/or economic opportunities. In addition, the enhancement of safety and security within business zones, coupled with the improvement of the landscape of the surrounding areas (e.g., by planting extra trees and engaging in smaller rehabilitation projects) will attract new businesses and clients to a particular business zone

Table: 189 LED strategic objectives

It is imperative to note that these strategic objectives are predominantly interrelated and interdependent as success in one, can positively influence others. In addition, these objectives represent a fair deal of complexity and will therefore require persistent and methodical planning and implementation of activities that underpin it. The effectiveness of activities heavily relies on the ability to collaborate with various sectoral, governmental and departmental role players and stakeholders (i.e., municipal, governmental, public & private). The subsequent sections will provide insight on the activities implemented in pursuit of the overarching objectives.

### 3.17.1 Service delivery indicators: LED

The key performance indicator for LED is:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL47	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2021	Number of SLA's signed by 30 September 2021	All	4	4	4	4	G
TL43	The number of FTE's created through the EPWP programme by 30 June 2022	Number of FTE's created through the EPWP programme	All	154.96	310.11	325	443.95	G2

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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL48	Review the Local Economic Development Strategy and submit to Council for approval by 31 May 2022 (Final)	Final reviewed LED Strategy submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	1	0	R

Table: 190 Service delivery indicators: LED

### 3.17.2 Activities/highlights: LED

In accordance with the strategic areas identified, the following activities were implemented during the year under review. Resource constraints coupled with the COVID-19 pandemic has posed significant challenges relating to the implementation of activities that underpin the strategic objectives. This was the first financial year (post-COVID) where interactive activities and direct meetings have resumed. The LED offices has become a busy space as citizens and stakeholders seek to navigate their respective post-COVID economic recovery paths. The activities below, portrays examples of the department's commitment towards a post-COVID economic recovery. The support of external stakeholders (e.g. the private sector, government departments, etc.) remains imperative in the post-COVID economic recovery path.

Activities/Highlights	Strategic Objective Linkage
The review of the 2022-2027 Local Economic Development Strategy was developed internally	All
An amount of R100 000 was transferred to each Local Tourism Association to (amongst others) assist with the implementation of complementary tourism activities throughout the municipal area	3
Council approved project funding to commence with the planning and subsequent construction works linked bulk infrastructure provision at the envisaged industrial park adjacent to the Worcester Prison, and to augment the Stettynskloof dam to increase water availability & storage capacity by approximately 50%. This will have a significant impact on our future economic development & sustainability trajectory	4
The Department of Water Affairs commenced with a project to create more inflow to store more water in the Brandvlei dam, whilst also augmenting the wall at the Kwaggaskloof side. This will yield positive outcomes for the agricultural sector as more water availability will underpin primary agricultural activities. In turn, the labour market will be stimulated as more products will be produced to encourage more secondary economic activities	2; 4
BVM, through the Engineering Services Directorate, resurfaced a portion of road located in the Worcester Industrial Area (13 735 sqm at an approximate cost of R2.49 million). Such investment reiterates the municipality's commitment to create a conducive environment for economic growth. In addition, it builds business confidence and encourages local business expansion coupled with the attraction of new business ventures/investment	4; 7; 11
27 informal traders and SMME's, that participated in the Informal Trading Upliftment Project / Informal Micro Enterprises Development Programme hosted by the Department of Small Business Development	1; 5; 6

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

Activities/Highlights	Strategic Objective Linkage
(DSBD), received equipment to enhance the productivity of their respective businesses. The department (LED & Tourism) served as facilitator / intermediary between the DSBD and local informal traders	
The informal trade bylaw was submitted to- and approved by Council. It prescribes how informal trade will (amongst others) be regulated throughout the Breede Valley Municipality and thus sets equal operating conditions for all informal traders throughout the municipal area	1; 5
The department facilitated the drafting and conclusion of a service level agreement with the Worcester Business Improvement District (WBID), in which financial contributions were made towards (amongst others) crime reduction initiatives within the Worcester CBD. The crime reduction initiatives include a CCTV security camera monitoring and armed response initiative	6; 7; 11
Numerous businesses/entrepreneurs have been assisted to obtain SEED funding from the Cape Winelands District Municipality. In addition, the department arranged a Contractor Development Programme in collaboration with SANRAL, to benefit interested businesses/entrepreneurs. Upon request, the department also assisted businesses/entrepreneurs to submit formal registration applications to the relevant business registration authorities	1; 5
The department served on various Bid Specification Committees to (amongst others) ensure that tender specifications are conducive to attract and enable local businesses to participate in local tender opportunities and also yield greater local labour absorption in projects/works that have higher labour requirements (e.g. construction tenders)	5; 6; 10
BVM has registered the need for rural development assistance with the National Department of Rural Development and Land Reform	1; 5; 6

Table: 191 LED activities & highlights

### 3.17.3 Challenges: LED

The table below gives a brief description of all the challenges for LED during the 2021/22 financial year:

Challenge	Corrective action
Slow post-COVID economic recovery, within the events and hospitality industry specifically	Interdepartmental actions are ongoing to resolve matters of tourism arrivals and to support new establishments that can strengthen our product offerings
Applying a piecemeal approach towards funding critical LED activities / initiatives	The compilation of the 2022 – 2027 LED Strategy seeks to (amongst others) accentuate the importance of systematic and planned resource allocation towards LED. It is envisaged that Council's involvement throughout the compilation phase, will underpin the importance of adequate resource allocation for LED
Inadequate supply of skilled labour (particularly in low- and semi-skilled levels)	More skills development in EPWP must be prioritised to assist the unemployed / temporary employed persons to be permanently absorbed into the workforce

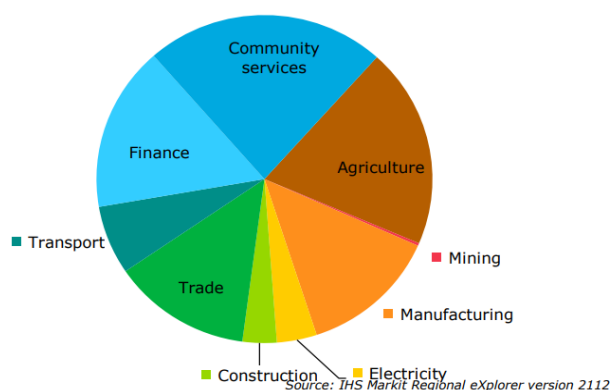
Table: 192 LED challenges

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

### 3.17.4 Economic activity

The table below illustrates the size of economic contributions as well as the value of its contribution in rand value. The diagram which follows depicts the economic sectoral contribution as a percentage.

**Gross Value Added (GVA) by broad economic sector**  
Breede Valley Local Municipality, 2020



The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Cape Winelands District Municipality, Agriculture, Manufacturing and trade are still dominant sectors. Our effort to create additional bulk infrastructure will bring home the bacon as the unemployment rate is way above supply of job to the local labour market.

### 3.17.5 EPWP job creation

The Expanded Public Works Programme (EPWP) was launched in 2004. EPWP remains an important government intervention for contributing to reducing unemployment and tackling poverty. The EPWP Phase 4 objective is to provide work opportunities and income support to poor and unemployed people through the delivery of public and community assets and services, thereby contributing to development. The community has huge interest thereby our efforts to be fair, consistent as it effects livelihood and enhance the changes of a beneficiaries to receive meaningful employment.

COVID-19 and the associated socio-economic impact reiterated the importance of the EPWP programme, as an unemployment safety net. In BVM, the demand for temporary EPWP employment opportunities continue to rise, particularly as the local economy continues to shed jobs. The BVM therefore acknowledges the programme as a critical tool to provide a temporary employment safety net, hence, often registers various EPWP projects throughout a particular financial year. Considering the above, our focus is to have each directorate make a systematic effort to target the unskilled and unemployed and develop a plan to utilise their budgets to draw significant numbers of the unemployed into productive work, in such a way that workers are given an opportunity to gain job-specific skills while they work to increase their chances of getting out of the pool of marginalised, unemployed people.

The table below, depicts the overall number of work opportunities achieved amounts to 1792 and the full-time equivalents (FTE) 443.95.

The table below, depicts the different EPWP projects, as well the full-time work equivalents achieved during the year under review.

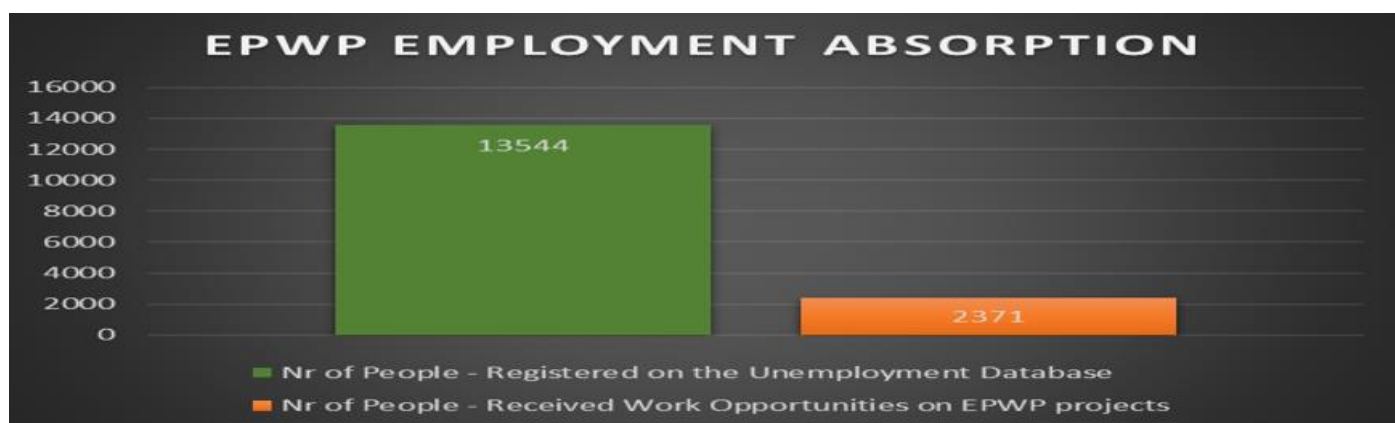
Jobs created through EPWP projects		
Project details	Number of EPWP appointments	
Projects included the following:	Work opportunities	
	Target: 928	Performance: 579

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

Jobs created through EPWP projects		
Project details	Number of EPWP appointments	
<ul style="list-style-type: none"> <li>• Solid Waste Worcester</li> <li>• Roads &amp; Stormwater W</li> <li>• Access Controllers</li> <li>• Solid Waste Rawsonville</li> <li>• Solid Waste Touwsriver</li> <li>• Roads &amp; Stormwater Touwsriver</li> <li>• Solid Waste De Doorns</li> <li>• Roads De Doorns</li> <li>• Nekkies</li> <li>• Electricity</li> <li>• Parks &amp; Cemeteries</li> <li>• Ward Administrators &amp; Caretakers</li> <li>• Finance Clerks</li> <li>• Housing</li> <li>• EPWP Data Capturers</li> <li>• ECO's</li> <li>• Wastewater Treatment</li> <li>• Main Building</li> <li>• Buildings</li> <li>• Vaccine Project</li> <li>• Library Attendants</li> <li>• Mechanical Workshop</li> </ul>	FTEs generated	
	Target: 325	Performance: 443.95

Table: 193 Job creation through EPWP projects

The figure below is indicative of the number of people that receive EPWP opportunities against the number of people that must patient wait on the EPWP unemployed data base. Given the high number of unskilled people on our unemployed data base have





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

contributed as to why we are doing the EIA and arrange funding to bulk infrastructure to build capacity for additional industrial facilities. The photos are evidence of our EPWP information sessions.



### 3.17.6 Employees: LED, tourism and marketing

The table below indicates the number of employees for LED, tourism and marketing:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0
Senior Management	1	1	1	0	0
Middle Management and Professionals	0	0	0	0	0
Skilled Technical, Superintendents etc	2	3	3	0	0
Semi-skilled	1	1	1	0	0
Unskilled	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>

Table: 194 Employees: LED, tourism and marketing



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

---

### 3.18 TOURISM

#### 3.18.1 Aim and function of tourism section



Tourism and its associated value chain is a fairly big business which present stable cashflows and sources of revenue to businesses during normal times. However, during the COVID-19 pandemic, various companies ranging from tour operators, booking agents, transport companies, accommodations establishments and destinations, were severely and negatively affected. The disaster regulations put periodic restrictions on domestic and international arrival as well as gatherings and these developments have almost destroyed the industry, which subsequently influenced how travellers planned their trip itineraries. These uncertainties, periodic increases in infections at certain intervals and associated risks have resulted in the postponement of many planned events and gatherings.

After restrictions where eased, there has been growth in the visitor arrivals internationally and domestic from mid-2021. Festivals and events resumed on a smaller scale with safety measurements in place.

Notwithstanding the global health situation, the aim of the BVM tourism is to facilitate the below mentioned activities:

- Increase the visitor arrivals by implementing our annual operational plan in support of our 5-year strategy for tourism.
- Improve our efficiency as a destination through various training and capacity building programmes.
- Strive to improve the product mix and to appeal to various segments of the tourism market.
- Building the marketing brand of the BVM by supporting a range of events to support our brand and ensure that our destination is indeed very busy and open for visitors.
- Explore new and innovative ideas to lure additional tourist which can sustain more tourism businesses in our destination.
- Compliment and support the work of all four local tourism associations in our municipal area.
- Developing tourist routes within the Breede Valley

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



The BVM Tourism department is a structure that function directly under the leadership of the Portfolio Councillor for LED and Tourism, as well as the Manager: LED and Tourism in the BVM. Although the Municipality is legally entrusted with the tourism function, it is implemented in partnership with private sector (which organise themselves into Local Tourism Associations (LTA's)). LTA's primarily generate funds by means of the internal membership fees levied on businesses/organisations affiliated to each LTA (where applicable). However, these fees are not always cost reflective of the operational requirements and capacity requirements linked to hosting key tourism events. On this premise, the Municipality provides annual financial support, which is governed and transferred in terms of a service level agreement entered into with each LTA in terms of Section 67 of the MFMA. The department further conducts marketing and promotion campaigns at tourism trade shows, which seeks to promote and market the Breede Valley as a favourable destination to various tour operators that facilitate the travel arrangements of various tourist to pre-packaged tourism destinations.

Furthermore, the department provides leadership and support to the four LTA's called: Worcester Tourism Association, Breedekloof Wine & Tourism, Hex Valley Tourism Association and Touwsrivier Tourism Association. The department's role is predominantly complimentary as it provides support and guidance to the local tourism industry which ultimately benefit from- and are dependent on commercial activities that supply them with much needed cashflows to sustain their businesses in tourism. Quarterly engagements are scheduled with LTA's to discuss matters of mutual importance, and LTA's are, in terms of the signed SLA, obliged to report quarterly on their operations. This consultative arrangement is very productive for the coordination and promotion of tourism in the BVM's tourism destination.

The long-term support provided by the Municipality serves as direct enabler for LTA's to function at above average levels. In addition, the support strengthens their capacity to host various tourism events that contribute towards the enhancement of the local tourism brand – a brand synonymous with a vibrant tourism sector that remain responsive to the needs of visitors and locals alike. LTA's are also included in planning engagements linked to annual publicity and marketing events which, amongst others, instils a sense of belonging and pride in its contribution towards building the BVM tourism brand.

### **The following activities have been implemented during the 2021/22 financial year:**

- Hosted 3 educational field trips for media tour groups in the Breede Valley (October in Hex Valley, and March in Worcester and Breedekloof) to present the destination and its offerings to various journalist and bloggers that work for tourism related media companies
- Facilitated and updated the BVM Tourism & Events social media (Facebook) and tracked followers to LTA's social media
- Arranged the upgrade and continuous maintenance work at the Jean Welz Gallery and internal repairs to the building
- Captured and interpreted visitor statistics for Jean Welz Gallery



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

- Secured & utilised a space/kiosk in the Mountain Mill Mall at which visitor information activities, to the benefit of the Worcester Tourism Association, could be rendered
- Made representations on behalf of BVM at the Cape Winelands/Overberg quarterly RTLC meetings
- Represented the BVM at the Cape Winelands LTA meetings (quarterly)
- Represented the BVM at the WesGro RTO forums (quarterly)
- Represented the BVM at the WesGro Film & Media: Municipalities Focus Group meetings (Quarterly)
- Hosted BVM LTO meetings (quarterly)
- Represented the BVM at CWDM, WesGro and National Department of Tourism workshops
- Distributed COVID-19 related tourism information to LTA's
- Distributed communication information through e-mails, websites and social media platforms regarding the different support schemes available to the industry that were closed in accordance with COVID-19 regulations
- Ongoing administrative duties such as compiling bi-annual reports, quarterly reports and monthly reports, revising internal budget and virements
- Represented the BVM in 6 Radio Interviews (RSG, Heart FM, Worcester FM, Valley FM, PaarlFM, RadioKC)
- Compiled endorsement letters towards event funding from WesGro to LTA's (14 applications)
- Represented the BVM as a panel member for the CWDM Business, Retention and Expansion Programme Evaluations (11 applications)
- Updated and distributed the Breede Valley events calendar
- Compiled and entered into service level agreements with LTA's in terms of Section 67 of the MFMA which include Worcester Tourism Association, Breedekloof Wine & Tourism, Hex Valley Tourism Association and Touwsrivier Tourism Association
- Developed the Zwelethemba Heritage Route – funding received from CWDM



- Compiled and entered into service level agreements in terms of Section 67 of the MFMA with:
  - Worcester Tourism Association – Student for the Kiosk
  - Jean Welz Art Gallery – Curator Salary
- Represented the Breede Valley at 2 Trade Shows (World Travel Market & Africa Tourism Indaba)

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

- Attended Strategic Support Services management meeting (monthly), LED, Tourism, EPWP Staff meetings (monthly) and quarterly Strategic Support Services staff meetings (quarterly)
- Responsible for all logistical arrangements towards the LED Strategy Workshops (6)

### 3.18.2 Overview of the Breede Valley tourism product portfolio

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

Tourism product	Definition of product
4x4 & camping	Routes for 4x4 enthusiasts and camping enthusiasts which attract families that can spend on leisure
Wine routes that encourage food and drink	The Breede Valley boasts with two wine routes. The Breedekloof Wine Route and the Worcester Wine Route. It consists of 32 wineries
Craft beer, gin & brandy	The Breede Valley boasts with 4 craft beer, 4 craft gin and 2 craft brandy breweries
Hiking & cycling	MTB & hiking routes for enthusiasts who love nature and the outdoors
Heritage	The Worcester Museum, Worcester Heritage Route and Hex Valley Heritage Route present excellent opportunities with its historical gems in the form of old buildings and museums
Arts & crafts	Art galleries, local markets and an arts & craft village
Shopping & casino	The Breede Valley boasts with a shopping mall and a casino, as well as a square with artisanal shops
Game reserves	The Breede Valley boasts with a big-five game reserve and numerous other game reserves with game viewing trips
Artisanal products	The Breede Valley boasts with two coffee roasters and an artisanal bakery
MICE (Meetings, Incentives, Conferences and Exhibitions)	Due to our geographic and central location in the Western Cape Province our destination is ideal for various meetings, conferences and training workshops which create downstream value adding income potential
Outdoor living and sports	The mountains, rivers and clear sky make our destination ideal for river rafting, fishing, canoeing and mountain climbing, especially targeting the middle class in Cape Town which is nearby. We are endowed with all the beautiful lakes and irrigation dams that is ideal for aquatic sports and triathlons or simple recreational yachting

Table: 195 Breede Valley tourism product portfolio

The tourism portfolio of Breede Valley is diverse and largely undiscovered. Not surprisingly, eco-tourism takes prime position, supplemented by strengths in adventure, leisure, tourism, and cultural attractions. Serenity, tranquillity, and hospitality are constant themes throughout the region, and it is the combination of these characteristics and the unspoilt and unpolluted



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

environment, which should be maximised to entice tourists to the Breede Valley region. Significant effort has been made to finalise the marketing strategy to inform our plans in how we will market all the events and key propositions of our destination.

### 3.18.3 Training/Development

- BVM Mobile App Training (ComUnity App)
- SAMRAS SCM User Department Training

### 3.18.4 Tourism awareness/events

Annual events (Post – COVID-19) in the Breede Valley region included the following:

Annual event	Date
Breede Valley Park Run	Every Saturday
Pure Boland Market – Groen Stoor	Every 1 <sup>st</sup> Saturday of each month
Breedekloof Winter Experience	July 2021
Touwsrivier Spring Clean Event	September 2021
Breedekloof Tour de Worcester	September 2021
Breedekloof Summer Voyage	November 2021
Hex Valley Tourism Grassroots Golf Tournament	November 2021
Worcester Tourism Golf Day	November 2021
Touwsrivier Tourism Christmas Market	December 2021
Innovation for the Blind – Boss Breakfast	March 2022
Gravel & Grape MTB Event	May & October 2022
Nuy Valley Festival	May 2022
Touwsrivier Tourism Heritage Farm Fair	May 2022
Hex Valley Cape Dwarf Chameleon Geoglyph Arts & Culture event	June 2022

Table: 196 Tourism awareness/events

### 3.18.5 Expo's

The tourism industry has been severely impacted by the COVID-19 pandemic. Most travel and tourism related activities were prohibited, postponed and/or cancelled. However, the sector's post COVID-19 recovery commenced around mid-2021, which enabled us to attend the following expo's:

- World Travel Market – 11 to 13 April 2021
- Africa Tourism Indaba – 2 to 5 May 2021

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

---

### 3.19 INTEGRATED DEVELOPMENT PLAN (IDP)

The IDP section focused on the following functions:

#### ***Community participation:***

The focus on community participation relates mainly to the participation of the local community in the planning activities of the Municipality, which informs the IDP and budget processes (amongst others).

A schedule of community participation engagements was approved by Council, based on the municipal IDP/budget time schedule and/or process plan. These engagements were published in the local press for community inputs and information. BVM engagements take place in accordance with the approved Public Participation Policy to promote and stimulate participatory democracy.

#### **2021/22 IDP and Budget**

Two community participation engagements (i.e. October/November 2020 and March/April 2021) were scheduled in preparation for the 2021/22 IDP and budget cycle. The first round of public engagements (October/November 2020) coincided with the period in which high numbers of COVID-19 infections were reported throughout the country and, as a result, various restrictions imposed on public gatherings. This necessitated the Municipality to implement alternative engagement mechanisms, resulting in the following engagement methodology being adopted for the 1<sup>st</sup> round of public engagements:

- Ward Councillors and committee members were encouraged to engage their constituencies (in accordance with the COVID-19 protocols) to solicit their (community) inputs on priority need areas for consideration in 2021/22
- Citizens were (in advance) encouraged to submit input on their priority needs (for consideration in 2021/22) to their respective Ward Councillor, committee member(s) and/or the municipal office
- Citizens were encouraged to utilize the following mechanisms to submit inputs:
  - Ward Councillor and/or committee member(s)
    - via ward Whatsapp groups, e-mail & telephone contact details, verbally, etc.
  - Municipal offices/officials
    - via the official IDP e-mail address ([idp@bvm.gov.za](mailto:idp@bvm.gov.za)) or directly at the municipal office(s) for those unable to read and/or write (COVID-19 protocols observed)
    - via the link: <https://bvm.gov.za/page-templates-2/contact-us/> on the municipal website
    - by commenting on the subject matter that was posted on the municipal Facebook page (comments solely relating to ward priority need areas, directly or indirectly, were considered)
    - by completing the municipal questionnaire (populated by means of Google Forms) that was created, enabling residents to capture detailed information pertaining to priority need areas within their respective wards

Engagements were then scheduled with each Ward Councillor and his/her ward committee to (1) provide feedback, as at quarter 1, on priorities identified for implementation during 2020/21; and (2) engage on the identification of new-, and/or review of

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

---

existing priorities earmarked for consideration in 2021/22. All solicited community inputs were considered during point 2. In addition, each ward priority list (approved in 2020/21) served as point of departure towards adding, removing and/or amending the corresponding ward priority lists earmarked for implementation in 2021/22.

By engaging in smaller, yet duly mandated community representative groups, greater emphasis could be placed on the prioritization of proposed priorities for consideration in 2021/22. Whilst all engagements occurred in-person, the department utilised the MS Teams electronic platform to enable remote/virtual attendance by members of the municipal support team (particularly the Executive Management Team). In terms of attendance figures, a total of 154 Ward Councillors and ward committee members participated in this particular round of engagements which, in the context of COVID-19 restriction and lockdowns, represents a positive participation rate.

The second round of engagements served as platform to (1) provide an overview of the forthcoming MTREF; (2) provide feedback, as at quarter 3, on priorities identified for implementation during the year under review at the time – i.e. 2020/21; and (3) provide feedback on the priorities earmarked for implementation in the forthcoming financial year at the time – i.e. 2021/22. The second round of engagements (April – May 2021), were scheduled in accordance with the adjusted alert level 1 COVID-19 regulations. The following mechanisms were (subsequent to Council's notification of the draft IDP & Budget and approval to proceed with public participation) put in place to engage the public:

- Hard copies of the IDP and Budget were circulated to each municipal head office per town, as well as all libraries. In addition, electronic copies were uploaded on the municipal website for public access & scrutiny;
- An interactive video, providing a concise overview of the 2021/22 IDP and Budget, was produced and published on all municipal social media platforms as well as the municipal website;
- Citizens/stakeholders were encouraged to scrutinise the documentation/publication and submit their inputs/representations via the following mechanisms:
  - directly to their respective Ward Councillors, ward committee members via the ward Whatsapp groups, e-mail & telephone contact details, verbally, etc. for internal consideration;
  - via the official municipal e-mail addresses:
    - IDP: [mdp@bvm.gov.za](mailto:mdp@bvm.gov.za)
    - Budget: [bvolschenk@bvm.gov.za](mailto:bvolschenk@bvm.gov.za) or [acrotz@bvm.gov.za](mailto:acrotz@bvm.gov.za);
  - via the link: <https://bvm.gov.za/page-templates-2/contact-us/> on the municipal website
  - by commenting on the subject matter that will be posted on the municipal Facebook page (only comments relating to the subject matter and purpose, will be considered)
  - by visiting designated municipal officials at municipal offices (strict adherence to COVID-19 protocols) to capture inputs (only applicable for citizens that cannot read and/or write, and unable to access any of the means mentioned above)

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

---

In addition, the Municipality proposed two engagement options:

- Ward committee engagements - conducted on the same premise as implemented during the October/November 2020 round of engagements
- Public engagements – first-come-first-served, limited to a maximum of 100 persons per venue
- In both instances, the MS Teams electronic platform would be utilised to enabled members of the municipal support team (particularly the Executive Management Team) to sign-in and attend the remotely

Of the 21 engagements planned in consultation with Ward Councillors, 17 Councillors opted for ward committee engagements whilst 4 opted for full public engagements. A total of 473 Ward Councillors, ward committee members and members of the public participated in this particular round of engagements which again, in the context of the COVID-19 pandemic, depicts a positive participation rate.

### 2022 - 2027 IDP and 2022/23 Budget

The 5<sup>th</sup> Generation IDP (2022 – 2027) and 2022/23 Budget planning and compilation cycle commenced during the 2021/22 financial period. In accordance with the steady decline in COVID-19 infection rates, coupled with the gradual easing of restrictions (specifically those on public gatherings) the Municipality reverted to the traditionally known mode of engagement. Thus, the 1<sup>st</sup> round of public engagements comprised of in-person engagements, open to all contingents residing within the ward. The engagements were scheduled later than traditionally accustomed to (i.e. November/December 2021) due to the election- and subsequent inauguration of the new Council (1 and 17 November 2021 respectively). Upon conclusion hereof, the Municipality proceeded to facilitate its 1<sup>st</sup> round of engagements, which intended to yield the following outcomes: (1) introduce the newly elected Ward Councillor to his/her constituent; (2) inform the meeting of the process plan and time schedule linked to the establishment of new ward committees; (3) provide feedback, as at quarter 1, on priorities identified for implementation during 2021/22; and (4) engage on the identification of new-, and/or review of existing priorities earmarked for consideration throughout the new term of Council, but specifically the 2022/23 financial period.

In order to implement and facilitate the engagements as contemplated above (specifically point 4), the following methodology was adopted:

- Ward councillors were encouraged to engage their constituencies in order to solicit their (community) inputs on priority need areas for consideration in the new term of Council, particularly the 2022/23 financial period
- Citizens were (in advance) encouraged to submit input on their priority needs (for consideration in in the period specified above) to their respective Ward Councillor and/or the municipal office
- Citizens were encouraged to utilize the following mechanisms to submit inputs:
  - Ward Councillor
    - via ward Whatsapp groups, e-mail and telephone contact details, verbally, etc.
  - Municipal offices/officials
    - via the official IDP e-mail address (idp@bvm.gov.za) or directly at the municipal office(s) for those unable to read and/or write



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

---

- via the link: <https://bvm.gov.za/page-templates-2/contact-us/> on the municipal website
- by commenting on the subject matter that was posted on the municipal Facebook page (comments solely relating to ward priority need areas, directly or indirectly, were considered)
- by completing the municipal questionnaire (populated by means of Google Forms) that was published to enable residents to capture detailed information pertaining to priority need areas within their respective wards. Emphasis was placed on this mechanism, due to its potential of soliciting greater levels of participation and providing a formal database/record of inputs to enhance transparency throughout the process.

All engagements, apart from 1 (ward 21), were successfully implemented and facilitated throughout all wards. The engagement with ward 21 was rescheduled to January 2022 and was successfully concluded. Attendance during the 1<sup>st</sup> round of public engagements, was recorded at 1 025 members comprising of the Ward Councillor and constituents of the ward/community (note that new ward committees were not yet established at that time).

The methodology of in-person public consultations, throughout all wards, also applied as premise for the 2<sup>nd</sup> round of public engagements (March – April 2022). In preparation for the implementation hereof, and subsequent to Council's notification of the draft IDP and budget and approval granted to proceed with public participation, the municipality implemented the following:

- Hard copies of the draft IDP and budget were circulated to each municipal head office per town as well as all libraries. In addition, electronic copies were uploaded on the municipal website for public access and scrutiny;
- An interactive video, providing a concise overview of the 5<sup>th</sup> Generation IDP (2022 – 2027) and 2022/23 budget, was produced and published on all municipal social media platforms as well as the municipal website;
- Citizens/stakeholders were encouraged to scrutinise the documentation/publication and submit their inputs/representations via the following mechanisms:
  - directly to their respective Ward Councillors, ward committee members via the ward Whatsapp groups, e-mail & telephone contact details, verbally, etc. for internal consideration;
  - via the official municipal e-mail addresses:
    - IDP Office;
    - Budget Office;
  - via the link: <https://bvm.gov.za/page-templates-2/contact-us/> on the municipal website;
  - by commenting on the subject matter that will be posted on the municipal Facebook page (only comments relating to the subject matter and purpose, will be considered); and
  - by visiting designated municipal officials at municipal offices to capture inputs (only applicable for citizens that cannot read and/or write, and unable to access any of the means mentioned above).

All engagements were successfully facilitated and concluded throughout all wards. Attendance during the 2<sup>nd</sup> round of public engagements, was recorded at 851 members comprising of the Ward Councillor, ward committee members and constituents of the ward/community (note that the process of establishing new ward committees were concluded within February 2022).

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

In summary, public participation processes and platforms remain a heavily debated topic. Recent events have accentuated the role and importance of technology within this process - specifically to bridge the gap, improve public participation processes and promote uninterrupted participation. However, the Municipality takes cognisance of the various challenges presented in this instance. The biggest being access to data/internet and devices to ensure connectivity, particularly within the most vulnerable areas of society. To overcome this, the municipality has rolled out a data-friendly citizen engagement app, which enables ease of citizen interaction. The municipality is also in process of testing an IDP-specific module that will be hosted on the app. This module, seeks to further strengthen the IDP public participation process, built on the foundations of enhanced transparency & oversight, ease of access and maximum participation for all. The municipality anticipates releasing this module onto the production site, early within the new financial period (i.e. 2022/23). In addition, preliminary feasibility investigations, linked to the roll-out of public Wi-Fi in certain public spaces, remains ongoing to potentially overcome the connectivity challenge and promote support for electronic public participation (amongst others).

### 3.19.1 Employees: IDP, PMS and Communication

The table below indicates the number of employees for IDP, PMS and Communication:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0
Senior Management	1	1	1	0	0
Middle Management and Professionals	0	0	0	0	0
Skilled Technical, Superintendents etc	3	4	3	1	25
Semi-skilled	1	1	1	0	0
Unskilled	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>14.29</b>

Table: 197 Employees: IDP, PMS and Communication

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

### 3.20 LIBRARIES

The library service ensures the provision of library and information services to communities in a sustainable manner by promoting a culture of reading, library use and learning.

The service is provided in co-operation with the Western Cape Provincial Library Service.

Libraries are resource centres for adults and children. The public can access or borrow books, audio visual material, newspapers and periodicals at all the local libraries. We also offer a new electronic book loan system called Libby – a library reading app by OverDrive. Users have to be a registered member of a library to borrow books electronically. Worcester Library also delivers a service to the blind and partially sighted via the Tape Aid for the Blind. Equipment was installed at Goudini Library to serve as an access point for the Library for the Blind/Illiterate users. The RLCP (Rural Libraries Connectivity Project) is a free computer/internet service to the public via the Provincial Library Service. This service is available at all service points except at Overhex Mini Library (due to limited space). Seven ICT YeBoneers were appointed to assist with RLCP projects at our libraries. (YeBoneers are bright, talented youth volunteers who dedicate a year of service while building their personal and professional development journey. The program is a Youth Service partnership between the Western Cape Government and other private stakeholders.)

Libraries maintain and develop information resources and develop staff members with in-service training and other skills. A formal accredited certificate course for 12 library employees continued. The course commenced in January 2020 with a five- day training session at Worcester Library. Due to COVID-19 the next two training sessions were held online on 28-31 July 2020 and 12-15 October 2021. Students passed a formative assessment test and will write a formal external examination during July 2022.

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

Five mini-libraries (community libraries) were established during the past few years and deliver a service to rural areas.

Membership and outreach	2020/21	2021/22
Total circulation statistics (Library material used during the financial year)	<b>123 688</b> (Libraries were hampered by severe lockdown restrictions. When allowed they provided all services that could be done safely)	<b>166 555</b> (Due to Covid 19 restrictions, libraries were still closed during July 2021 but then then gradually opened to the public again)
In-house usage (People using libraries during the financial year)	<b>93 249</b> (Libraries were hampered by severe lockdown restrictions. When allowed they provided all services that could be done safely)	<b>136 786</b> (Due to Covid 19 restrictions, libraries were still closed during July 2021 but then then gradually opened to the public again)
Outreach programs/promotional activities/group visits/displays	<b>530</b> (Libraries were hampered by severe lockdown restrictions. When allowed they provided all services that could be	<b>783</b> (Due to Covid 19 restrictions, libraries were still closed during July 2021 but then

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

Membership and outreach	2020/21	2021/22
	done safely. A new outreach program emerged – helping the public register for Covid-19 vaccinations)	then gradually opened to the public again)
New members	<b>916</b> (Libraries were hampered by severe lockdown restrictions. When allowed they provided all services that could be done safely)	<b>1 763</b> (Due to Covid 19 restrictions, libraries were still closed during July 2021 but then then gradually opened to the public again)

Table: 198 Membership and outreach statistics

### 3.20.1 Highlights: Libraries

The table below gives a brief description of all the highlights for libraries during the 2021/22 financial year:

Highlight	Description
Appointment of 7 YeBoneers to assist with RLCP projects	Seven ICT YeBoneers were appointed to assist with RLCP projects at our libraries. (YeBoneers are bright, talented youth volunteers who dedicate a year of service while building their personal and professional development journey. The program is a Youth Service partnership between the Western Cape Government and other private stakeholders)
Appointment of three qualified Librarians	Three qualified librarians were appointed at De Doorns, Esselen and Worcester Librarians. All librarian vacancies could be filled from March/April 2022
Installation of burglar bars to protect windows at Avian Park Library	Burglar bars were installed to protect windows at Avian Park Library. (Windows were vandalised since the library was built. The burglar bars are not aesthetically pleasing but at least protect the building from being further vandalised.) Installation of burglar bars was also done at Goudini and Worcester Libraries
Outreach programs	Library staff make special effort to do outreach programs with children and the youth. Children and the youth are either visited at schools and creches or invited to the libraries for book education, story time or computer training
Electronic library material	The new electronic Libby app was introduced to library users. Library users can borrow books electronically and read on their electronic devices

Table: 199 Library highlights

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

### 3.20.2 Challenges: Libraries

The table below gives a brief description of the library challenges during the 2021/22 financial year:

Challenge	Corrective action
Burglaries and vandalism	A lot of vandalism and burglar bars occurred at most of our libraries. We installed burglar bars at certain libraries. All libraries have alarm systems but it is challenging during load shedding periods
No vehicle for Library Services	Library Services will be able to make use of a vehicle from the vehicle fleet during the 2022/2023 financial year. Provision for budget will however still have to be made

Table: 200 Library challenges

### 3.20.3 Service delivery indicators: Libraries

The key performance indicator for libraries is:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL10	Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2022	% of grant funding spent	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	95.00%	98.69%	G2

Table: 201 Service delivery indicators: Libraries

### 3.20.4 Service statistics: Libraries

Type of service	2020/21	2021/22
Libraries		
Number of libraries	8 plus 5 mini libraries	8 plus 5 mini libraries
Library members	27 327 (June 2021)	26 354 (June 2022)
Books circulated	123 688	166 555
Exhibitions held	468	586
Internet users	6 390	10 885
New library service points or Wheelie Wagons	No new service points introduced	No new service points introduced
Children programmes	42 plus 0 toy library participants (not permitted)	197 (includes all outreach programs – including 49 toy

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

Type of service	2020/21	2021/22
<b>Libraries</b>		
	during the Covid-19 pandemic)	library participants. The toy library only started functioning in April 2022 again)
Visits by school groups and crèches	17 (schools did not go on outings, but visits were made to schools and creches where permitted).	197 (includes all outreach programs -including visits by school groups and creches)
Book group meetings for adults	1	197 (includes all outreach programs – including meetings for adults)
Primary and secondary book education sessions	1	197 (includes all outreach programs – including primary and secondary book education session)

Table: 202 Service statistics: Libraries

### 3.20.5 Employees: Libraries

The table below indicates the number of employees for library services:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0
Senior Management	1	1	1	0	0
Middle Management and Professionals	1	1	1	0	0
Skilled Technical, Superintendents etc	8	10	10	0	0
Semi-skilled	34	38	37	1	2.63
Unskilled	0	0	0	0	0
<b>Total</b>	<b>45</b>	<b>51</b>	<b>50</b>	<b>1</b>	<b>1.96</b>

Table: 203 Employees: Libraries

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

### 3.20.6 Capital expenditure: Libraries

The table below indicates the amount that was actually spent on library service projects for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Waterloo Library: Replace equipment	30 000.00	33 747.00	27 423.32	6 323.68	27 423.00
Waterloo library: Upgrade ramp	0.00	100 000.00	25 121.74	74 878.26	100 000.00
<b>Total all</b>	<b>30 000.00</b>	<b>133 747.00</b>	<b>52 545.06</b>	<b>81 201.94</b>	<b>127 423.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 204 Capital expenditure 2021/22: Libraries

### 3.21 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 Zweekhemba 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	
Cemetery (Worcester Prison)				Yes
Old Cemetery Le Seuer Street				Yes
Worcester New Cemetery	Sufficient	Yes		
Touwsrivier (Town Cemetery)				Yes
Steenvliet	Touwsrivier extension in the planning stage	Yes		
Zweekhemba	Insufficient (99% full – estimated to reach full capacity within 1 year)	Yes		
Sandhills	Sufficient	Yes		
Aan De Doorns Cemetery				Yes
Rawsonville Cemetery	Moderate (95% full – estimated to reach full capacity within 6months)	Yes		
De Nova Cemetery				Yes
Weltevrede, De Doorns	Sufficient	Yes		



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

Cemetery	Air Space	Status		
		Open	Full	Closed
Old De Doorns Municipal Cemetery			Yes	
		7	2	5

Table: 205 Status of cemeteries

Total burials per area for 2021/22 are as follows:

Month	Area									
	Nuwe Worcester	Hartebees	Sandhills	Zwelethemba	De Doorns: Weltevrede	Touwsrivier: Steenvliet	Rawsonville	De Wet	Aan De Doorns	Total
July 2021	55	11	6	18	26	7	15	0	0	138
August 2021	50	0	3	21	18	10	13	0	0	115
September 2021	64	10	3	22	25	15	16	2	0	157
October 2021	57	11	4	22	15	7	15	0	0	131
November 2021	42	0	4	13	23	6	14	1	0	103
December 2021	45	0	1	9	17	17	7	0	0	96
January 2022	49	6	2	12	41	15	11	1	0	137
February 2022	37	0	1	9	18	4	7	0	0	76
March 2022	38	0	4	12	19	5	8	0	0	86
April 2022	40	0	5	16	19	13	12	0	0	105
May 2022	44	12	4	15	18	9	14	1	0	117
June 2022	53	0	6	13	17	9	13	0	0	111
<b>Total</b>	<b>574</b>	<b>50</b>	<b>43</b>	<b>182</b>	<b>256</b>	<b>117</b>	<b>145</b>	<b>5</b>	<b>0</b>	<b>1372</b>

Table: 206 Total burials per area

The table below gives a brief description of all the highlights for cemeteries during the 2021/22 financial year:

Highlight	Description
Quarterly routine maintenance of cemeteries	Implementation of a routine maintenance of all cemeteries which includes, but not limited to the eradication of undesirable vegetation, litter removal and backfilling of grades
Installation of headstones at the memorial site, New Cemetery, Worcester	The backlog was attended to, where 80% of the headstones were installed at the Memorial Site at New Cemetery, Worcester

Table: 207 Cemeteries highlights

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

The table below gives a brief description of the challenges experienced by the cemeteries department during the 2021/22 financial year:

Challenge	Corrective action
High water table at Worcester Cemetery, Zwelethemba, De Doorns and Rawsonville	Flooding alleviated by installing temporary stormwater channels and mechanical pumping

Table: 208 Cemeteries challenges

### 3.21.1 Employees: Cemeteries

The table below indicates the number of employees for cemeteries:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	0	1	0	1	100
Senior Management	0	1	0	1	100
Middle Management and Professionals	0	0	0	0	0
Skilled Technical, Superintendents etc	1	1	1	0	0
Semi-skilled	0	1	0	1	100
Unskilled	3	5	5	0	0
<b>Total</b>	<b>4</b>	<b>9</b>	<b>6</b>	<b>3</b>	<b>33.33</b>

Table: 209 Employees: Cemeteries

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

### 3.22 REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP)

BVM was selected as one of three municipalities to take part in the RSEP of the Western Cape Department of Economic Affairs and Development Planning (DEA&DP) with Saldanha- and Swartland municipalities. The aim of the programme is to improve personal safety and opportunity in the poorest areas with the highest crime rates. The suburbs of Avian Park, Riverview, Roodewal and Zwelethemba are included in the BVM focus areas.

A big part of the initial focus in the 2015/16 financial year was thrashing out the practical issues of the implementation over the four-year duration of the RSEP in a series of workshops with colleagues from DEA&DP, Saldanha- and Swartland municipalities. Several public meetings were held to determine needs and identify projects to address these. On 16 November 2015 Council approved a Portfolio of Interventions for each of the four suburbs in the BVM focus area. DEA&DP also approved the Portfolio of Interventions which enabled BVM to move into the implementation phase of RSEP.

During the 2016/17 financial year the following projects were completed:

- The construction of the Riverview neighbourhood centre
- Tar-surfaced netball courts in Avian Park, Riverview, Roodewal and Zwelethemba (one in each suburb)
- Construction of grassed soccer pitches in Avian Park and Riverview
- Fencing of the above

During the 2017/18 financial year the following projects were completed:

- The fencing of various public facilities created through RSEP, at the communities' request. These include the Roodewal neighbourhood centre, Roodewal netball court, Roodewal mini-soccer astro-turf, Riverview netball court, Riverview mini-soccer astro-turf and Touwsrivier recreation area
- The construction of the Roodewal neighbourhood centre
- The construction of pedestrian walkways in Avian Park, Riverview and Roodewal
- The construction of braai stands with benches in Roodewal and Touwsrivier
- The installation of floodlights in dark passages which were dangerous for pedestrians in Touwsrivier
- The construction of mini-soccer astro-turf pitches in Avian Park, Riverview, Roodewal and Zwelethemba
- The construction of a concrete cricket pitch with a compacted outfield in Roodewal
- The engineering design of a pedestrian bridge over the Donkies River in Touwsrivier
- A review of the Portfolio of Interventions for Avian Park, Riverview, Roodewal and Zwelethemba was done, and one was compiled for Touwsrivier (which had been added to the programme). Both of these were approved by Council and DEA&DP.



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

During the 2018/19 financial year the following projects were undertaken:

- Construction of three tar-surfaced playing areas in Touwsrivier
- Construction of artificial grass mini-soccer pitches in Avian Park, Riverview, Roodewal and Zwelethemba (one in each suburb)
- Fencing of the above
- The purchase of steel playground equipment for Touwsrivier
- The upgrade of Mtwazi Street reserve for improved pedestrian, recreational and informal trading facilities (multi-year project earmarked for completion in 2021/22)
- The construction of a pedestrian bridge across the Donkies River in Touwsrivier (multi-year project earmarked for completion in 2021/22)



During the 2019/20 financial year the following projects were undertaken:

- The completion of the upgrade of Mtwazi Street reserve which commenced in 2019/20
- The completion of the pedestrian bridge across the Donkies River in Touwsrivier which commenced in 2019/20
- Construction of an artificial grass mini-soccer pitch in Steenvliet in Touwsrivier
- The tender for the construction of traffic calming measures in Avian Park, Riverview, Roodewal, Touwsrivier and Zwelethemba (initially earmarked for construction during 2020/21) was only awarded in June 2020 due to delays caused by the Covid-19 pandemic. As a result, a budget roll-over application was submitted to the Provincial Department of Environmental Affairs & Development Planning (DEA&DP) in order to solicit approval and funding for project implementation within the 2020/21 financial year.



During the 2020/21 financial year the following projects were undertaken:

- The construction of a tar-surfaced netball court in De Doorns
- The construction of a grass rugby field in Sunnyside-Orchard
- The upgrade of the sewer connection for the Riverview Neighbourhood Centre and the Women of Hope Soup Kitchen
- The installation of steel playground equipment in Avian Park, Riverview, Roodewal, Zwelethemba and at three locations in Touwsrivier
- The construction of traffic calming measures in Avian Park, Riverview and Zwelethemba



During the 2021/22 financial year the following projects were undertaken:

- Engineering design for the upgrade of pedestrian walkways and parking in a part of Mtwazi Street in Zwelethemba
- Successful application for funding of R800 000 for the above project in 2022/23

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

### 3.23 PARKS

The improvements and new developments to parks during 2021/22 can be seen from the table below:

Park	Suburb / Town
Installation of five sets of steel playground equipment consisting of a seesaw, swing set and joy wheel	Avian Park Ward 21, Zwelethemba Ward 18 (two sets), Panorama Ward 5, Sandhills Ward 5
Installation of a seesaw	Sunnyside Orchards Ward 4

Table: 210 Improvements and developments to parks

The table below gives a brief description of all the highlights for parks during the 2021/22 financial year:

Highlight	Description
Installation of play equipment	New play equipment sets were installed at Zwelethemba (x2), Avian Park, Panorama, Sandhills and Orchard
Routine maintenance of parks	Implementation of a maintenance schedule of parks which includes cutting of grass, eradication of undesirable vegetation, cutting and pruning of trees, fertilization, irrigation

Table: 211 Parks highlights

The table below gives a brief description of the challenges experienced by the parks department during the 2021/22 financial year:

Challenge	Corrective action
Inadequate resources	Incapacity of skilled personnel. Fast tracking of incapacity process
Illegal vehicular access to parks	Implementation of by law enforcement and installation of barriers to deter access of vehicles
Vandalism of irrigation infrastructure	Theft and vandalism of electronic irrigation equipment at parks. Parks are irrigated by manual switching on of valves. Restructuring of staff establishment to cater for manual switching

Table: 212 Parks challenges

#### 3.23.1 Capital expenditure: Parks

The table below indicates the amount that was actually spent on parks for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Development of Playparks	1 000 000.00	709 802.00	703 486.58	6 315.42	703 487.00
Outdoor Gym	98 000.00	178 198.00	178 198.00	0.00	178 198.00

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

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Total all	1 098 000.00	888 000.00	881 684.58	6 315.42	881 685.00
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 213 Capital expenditure 2021/22: Parks

### 3.23.2 Employees: Parks and open spaces

The table below indicates the number of employees for parks and open spaces:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	0	1	0	1	100
Senior Management	0	1	0	1	100
Middle Management and Professionals	0	0	0	0	0
Skilled Technical, Superintendents etc	0	1	0	1	100
Semi-skilled	0	6	6	0	0
Unskilled	3	12	12	0	0
<b>Total</b>	<b>3</b>	<b>21</b>	<b>18</b>	<b>3</b>	<b>14.29</b>

Table: 214 Employees: Parks and open spaces

### 3.24 COMMUNITY DEVELOPMENT

The primary goal of the department is to enhance and promote a sustainable improvement in the livelihoods of the Breede Valley community living in the towns of Touwsrivier, De Doorns, Rawsonville, Worcester and the surrounding farms.

Our objective is to provide 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, whilst also enabling vulnerable communities (throughout the Breede Valley Municipal area) to participate fully and effectively in their development process through:

- Better, more successful decision-making
- Stronger and more resilient communities

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

- Stronger partnerships
- Greater mutual understanding
- Decreasing distances

### 3.24.1 Highlights: Community development

The table below gives a brief description of all the highlights for community development during the 2021/22 financial year:

Highlight	Description
ECD First Aid Training	12 ECD centres within BVM received training from the Department of Local Government and the CDW programme through a service provider
Child Protection Program	More than 40 ECD centres (registered and unregistered) attended an awareness programme at Esselen Park Stadium provided by the Municipality
Youth Day 2022	More than 250 youth throughout the Municipality received information and assistance from stakeholders and departments for training, skills development programmes, career expos and study opportunities
Lotto Funding Application Information Programme	During February and May 2022, a Lotto-funded information session was held throughout the Municipality. More than 200 NGO's received training on how to apply for funding for the next funding cycle
De Doorns Youth Café handover	The De Doorns Youth Café was officially opened and handed over to the community. Since inception till 30 June 2022, the facility welcomed (on average) 300 residents/visitors per month. The reason for visits includes (amongst others) applying for jobs, drafting CV's, completion of homework, submission of assignments, trainings, meetings and workshops
Establishment of Hex Valley Satellite Thusong Centre	A Multipurpose resource centre catering for all sectors and structures to conduct training, workshops, meetings, access the internet and computers
Facility upgrades at Hexvalley Thusong Satellite Centre	Building of 2 new offices, paving a 50m pathway, constructing a veranda, upgrading the kitchen as well as the male- and female toilets. Construction works commenced in June 2022 and is expected to conclude by the end of August 2022
16 Days of Activism	A multi stakeholder programme was conducted at the Worcester Townhall allocating space and creating a platform focusing on GBV awareness and all related activities
Construction of Youth Café in Worcester	All construction work concluded and first round of IT networking installed. Furniture procurement currently in process
Participation in the Food Learning Journey	Developing of a sustainable Food Security System
Backyard food gardens	Household profiling with the Department of Agriculture to identify beneficiaries for home garden kits in Touwsrivier, De Doorns and Zweekhemba



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

Highlight	Description
Development of ECD Policy	Actively participating in the first thousand days programme, supporting DSD and other stakeholders operating in the ECD space
Ward Committee Policy Workshop	Successful workshop with ward committee members and ward councillors to amend the Ward Committee Policy for the new term of Council

Table: 215 Community development highlights

### 3.24.2 Challenges: Community development

The table below gives a brief description of the community development challenges during the 2021/22 financial year:

Challenge	Corrective action
Inadequate allocation of staff and resources	Request strategic positions to help ensure that we meet provincial and national targets and performance requirements
Lack of proper office space	Concluding the Community Development and Public Participation Hub
Inadequate budget allocation	Prepare proper budget inputs/requests, detailing the needs and priorities to justify budget allocation (derived from the applicable sectoral plan)
Unable to formalize partnerships with line departments to increase access to programmes and funding	Conclude more Memorandums of Understanding (MOU's) with other provincial departments

Table: 216 Community Development Challenges

### 3.24.3 Service delivery indicators: Community Development

The key performance indicators for community development are:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL7	Review of the Community Development Plans and submit to Council for approval by 31 May 2022 (Final)	Community Development Plans reviewed and submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	1	1	G
TL8	Implement 4 community development programs at each	Number of community development programs implemented	All	New performance indicator for 2021/22. No comparative	New performance indicator for 2021/22. No comparative	8	4	R



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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
	youth centre by 30 June 2022			audited results available	audited results available			

Table: 217 Service delivery indicators: Community development

### COMPONENT E: ENVIRONMENTAL PROTECTION

According to section 156(2) of the Constitution, a municipality may make and administer by-laws for the effective administration of matters that it has the right to administer. Air pollution is listed as a matter in which local government has authority and national and provincial government may not compromise or impede a municipality's right to exercise its powers or perform its functions.

#### 3.25 POLLUTION CONTROL

##### Introduction

The National Environmental Air Quality Act, No. 39 of 2004 (NEM: AQA) states that air quality monitoring is a local municipality function and the district municipality manages the licensing of listed activities. BVM must comply with the following statutory requirements:

- Appointment of an Air Quality Officer (AQO)
- Development of an Air Quality Management Plan (AQMP)
- Incorporation of the AQMP in the IDP of the Municipality.

##### Status Quo of Air Quality Management Plan

The AQMP of BVM was developed by the AQO and adopted by MayCo in June 2017 (Resolution EX17/2017). The "Implementation Plan" as described in the AQMP defines its goals and is divided into specific objectives. The following table summarises the current status quo as at 30 June 2022:

Requirement	Status	Comment
AQO	In place	Appointed in November 2021
AQMP	Completed	Adopted by MayCo - June 2017 The existing AQMP is currently under review
AQMP incorporated in IDP	Yes	Chapter 6, Programme 6.1(i)
Budget allocated for AQ	No	No cost centre exists, thus no budgeted funds available. The department has submitted a request for a separate budget item linked to AQM. Whilst the request is being considered, operational

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

Requirement	Status	Comment
		funds within the Water Services Department are utilised to conduct operational activities linked to AQM
Capacity – Human resources and skills	Limited	<ul style="list-style-type: none"> <li>• New Air Quality officer appointed November 2021, need training on emission management</li> <li>• Co-opt laboratory staff when needed</li> <li>• Air quality monitoring and EMI training needed</li> </ul>
Complaints register	Design of the register in process	Total of 2 complaints attended to during 2021/22
Site visits/inspections	Continuous activity	Due to Covid-19 all scheduled training and air quality forum meetings were conducted via MS Teams Only one site visit and no inspections were conducted by the Municipality during the year under review
Emission inventory list	In progress	Internal project initiated by AQO to quantify the number of fuel-burning appliances and other emitters within the Municipality
Establishment of Local AQO's Forum within the district	Not yet	AQO of Cape Winelands District Municipality to drive this process
Educational awareness in terms of AQ	In progress	Planning on establishing an Education and Awareness raising working group within the Municipality, comprising of staff members from various departments

Table: 218 Status Quo – AQMP Implementation Plan

### Air Quality By-law

The draft Air Quality By-Law compiled in 2017 is currently under review.

### Quarterly Air Quality Forums

The table below indicates the meeting/workshops that were attended by BVM officials.

Date	Place	BVM Official
4 August 2021	MS Teams	Abegail Arries
13 October 2021	MS Teams	Abegail Arries
17 February 2022	MS Teams	Abegail Arries
5 May 2022	MS Teams	Abegail Arries

Table: 219 AQ Forum Meetings for the Period 1 July 2021 to 30 June 2022

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

Month/Year	Industry	Nature of complaint	Outcome
January 2022	i2 Architects	Bad Odour	An investigation was launched to determine the cause/origin of the bad odour. We determined that a sewer pipe was leaking waste water in the street. The respective departments were contacted, and the odour problem was resolved
June 2022	RCL Foods, Rainbow Chickens	Bad Odour	We determined that there was a blockage in the main sewer line and therefore the drain overflowed and caused the bad odour. The relevant department was informed, and the sewer line was opened by means of a honey sucker truck. The odour problem was subsequently resolved

Table: 220 Complaints received for the period 1 July 2021 – 30 June 2022

### Challenges

The major challenges can be split into the following three items:

- No budget for AQ exists – funds are diverted from other votes within the Water Services Department
- Capacity in terms of human resources – A new Chief Laboratory Analyst (Laboratory Manager) was appointed in November 2021 and will serve as BVM's AQO as well. The Chief Laboratory Analyst (Laboratory Manager), serving as AQO, needs adequate training in AQM. A few employees have been identified to assist in AQM, however, training is required in order to ensure that the operational duties can be conducted effectively
- Skills training – AQM is a new focus area within BVM and currently "on-the-job-training" experience is the only way to enhance our skill set within the subject matter. However, the Provincial Government AQ together with The Department of Forestry, Fisheries and the Environment (DFFE) in partnership with National Association for Clean Air (NACA) will present a 5-day course on Emission Management, which will address some of the skills training needed

### Emissions inventory

During February 2019, the department initiated an internal project relating to the compilation of a database of emission producers (inclusive of boilers, spray booth facilities and generators – particularly as the increased use hereof due to load shedding, result in greater emissions) in the Breede Valley Municipality. However, the project was suspended due to internal human resource constraints but reconvened in January 2020. Unfortunately, the COVID-19 pandemic and subsequent lockdown regulations resulted in another suspension of the project (specifically the intended survey). To date there is still a human resource constraint and as soon as vacancies are filled, the project can continue.

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

As of January 2021, the Air Quality Survey was initiated (as an interim measure) as part of the industrial effluent applications process where there is a section in the industrial effluent application form based on air quality emitters at the industries.

This is to gather information and establish a database of emitters. This process will be followed up with an application form for those industries that indicated that they are emitters of emissions that could adversely impact the air quality.

Once the application forms have been checked against a pre-determined list of factors, a letter will be issued to the industry which states that its fuel burning appliance is registered with the Municipality. In addition, the letter also confirms that annual visits/inspections will be conducted to ascertain whether the status quo remains the same as per the completed application form by each respective industry.

The final step is to plot all the fuel burning appliances on a GIS map indicating their location and basic information. This process is still in planning as the survey to establish a database is still in progress.

### 3.26 BIODIVERSITY, LANDSCAPE AND OPEN SPACES

The relevant department is responsible for a large number of functions, including the:

- management and maintenance of trees;
- removal of unwanted and alien trees;
- planting of new indigenous trees;
- irrigation of trees and open spaces, as well as entrances to the towns;
- weeding and cleaning of sidewalks and open spaces;
- beautification of certain focus areas; and
- landscaping and the mowing of parks, open spaces and buffer zones.

Highlights for the year includes the following:

Highlight	Description
Eradicated of undesirable vegetation	A total of 485.54 Ha of invasive alien trees were eradicated
Planting of trees	A total of 232 new trees were planted
Scheduled irrigation of trees	Approximately 800 trees were irrigated regularly as scheduled

Table: 221 Biodiversity, landscapes & open spaces highlights

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

The challenge for the year includes the following:

Challenge	Corrective action
Vandalism of plant & equipment	The departmental Cherry Picker was vandalised which greatly impacted progress on the maintenance of trees. A total of 1220 complaints were received and only 375 were successfully completed. The repair of the vandalised Cherry Picker has been prioritised and inter-departmental assistance has been provided for utilisation of plant to attend to critical complaints in the interim

Table: 222 Biodiversity, landscapes & open spaces challenges

### COMPONENT F: SECURITY AND SAFETY

#### 3.27 TRAFFIC AND LICENSING

The primary goal of BVM Traffic Services, is to render an effective and high-quality service through a process of transparency in all facets of the traffic services (i.e., traffic regulation & control, traffic licensing and municipal law enforcement & security), and in rendering a service to the community and its visitors by ensuring the free flow of traffic and creating a safe environment. The main priorities of traffic are:

- The testing of applicants for driving licenses, learner's licenses and the application and renewal of professional driving licenses
- The registration and licensing of motor vehicles
- The promotion of road safety and law enforcement
- Traffic road school education and scholar patrol training

##### 3.27.1 Highlights: Traffic and licensing

The table below gives a brief description of all the highlights for traffic and licensing during the 2021/22 financial year:

Highlight	Description
New detector plates were installed at the Vehicle Testing Station	Due to audit findings the plates needed to be installed
2 Employees was trained as MVR and DLTC Cashiers	To assist when there is a shortage of staff due to illness
The Municipal Court opened July 2021	More court dates can be dealt with (speed fines, infringements and other municipal related cases)

Table: 223 Traffic and licensing highlights

##### 3.27.2 Challenges: Traffic and licensing

The table below gives a brief description of the traffic and licensing challenges during the 2021/22 financial year:

Challenge	Corrective action
The motorcycle testing equipment is defective	New equipment must be purchased

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

Challenge	Corrective action
Outdated vehicles	New vehicles must be procured to replace the old vehicles
Loadshedding	A generator must be purchased to ensure that operations can continue during periods of loadshedding
Delay in procurement of materials	More officials were trained to capture invoices

Table: 224 Traffic and licensing challenges

### 3.27.3 Service statistics: Traffic services

The table below gives an indication of the statistics of traffic services for the financial year:

Details	2015/16	2016/17	2018/19	2019/20	2020/21	2021/22
	Actual no.	Actual no.	Actual no.	Actual no.	Actual no.	Actual no.
Number of road traffic accidents during the year	1 538	1 008	1 961	596	401	283 (until March 2022. Hereafter, accident recordings were recorded by the SAPS)
Number of infringements attended	86 929	95 276	16 705	29 220	18 693	10 386
Number of traffic officers in the field on an average day	15	18	4	4	5	8
Number of traffic officers on duty on an average day	21	19	12	12	10	16
Number of driver's licenses issued*	1 467*	1 826*	7 537*	2 037	1 335	4 469
Number of learner's licenses issued	2 691	2 719	2 748	2 316	2 206	5 589
Number of motor vehicle license transactions	129 799	126 812	95 363	92 639	95 501	96 080
<i>*Includes renewals</i>						

Table: 225 Service data for traffic services

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

### 3.27.4 Service delivery indicators: Traffic services

The key performance indicators for traffic services are:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL1	Plan & conduct 24 roadblocks by 30 June 2022	Number of roadblocks conducted	All	10	11	24	24	G
TL5	Compile a Safety Plan and submit to Council for approval by 31 May 2022 (Final)	Safety Plan compiled and submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	1	1	G

Table: 226 Service delivery indicators: Traffic services

### 3.27.5 Employees: Traffic services

The table below indicates the number of employees for traffic services:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	1	1	0	0
Senior Management	1	1	1	0	0
Middle Management and Professionals	10	10	7	3	30
Skilled Technical, Superintendents etc	35	33	27	6	18.18
Semi-skilled	37	42	39	3	7.14
Unskilled	11	13	13	0	0
<b>Total</b>	<b>95</b>	<b>100</b>	<b>88</b>	<b>12</b>	<b>12</b>

Table: 227 Employees: Traffic services

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

### 3.27.6 Capital expenditure: Traffic services

The table below indicates the amount that was actually spent on traffic services for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Traffic: Machinery and Equipment	100 000.00	978 256.00	897 728.09	80 527.91	897 729.00
Traffic - Vehicles	500 000.00	1 034 000.00	960 022.17	73 977.83	960 023.00
<b>Total all</b>	<b>600 000.00</b>	<b>2 012 256.00</b>	<b>1 857 750.26</b>	<b>154 505.74</b>	<b>1 857 752.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 228 Capital expenditure 2021/22: Traffic services

### 3.28 FIRE, RESCUE AND DISASTER MANAGEMENT SERVICES

**Vision statement:** *Making Life Safer*

**Mission statement:** *Protecting our community and the environment from fires and other emergencies*


**Our Motto:** *making a difference.... everyday*

#### Key strategies

- Δ Developing our staff and succession planning
- Δ Enhancing our community safety focus
- Δ Building partnerships
- Δ Building emergency response capacity
- Δ Building disaster management capacity
- Δ Planning for the future




#### 3.28.1 Highlights: Fire services and disaster management

The table below gives a brief description of all the highlights for fire services and disaster management during the 2021/22 financial year:

Highlight	Description
<b>De Doorns Fire Station</b> 	<ul style="list-style-type: none"> <li>• The De Doorns Fire Station is efficiently operational and extends our services to the De Doorns and Touwsrivier vicinity.</li> </ul>



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

Highlight	Description
<b>Fire Safety Activities</b> 	<ul style="list-style-type: none"> <li>562 Regulatory fire inspections conducted - 482 compliant and 78 non-compliant</li> <li>188 Business fire clearances issued</li> <li>26 Public events cleared</li> <li>100 Dangerous goods classified activities registered - 34 Transport permits, 42 Flammable Liquid registrations and 24 LPG Registrations</li> <li>2956 Fire hydrants tested</li> <li>703 Building plans scrutinised</li> <li>195 Operational risk visits conducted</li> </ul>
	<p>Five Community Safety Programmes registered with the Department of Public Works EPWP has delivered great success.</p> <p>A total of 24 beneficiaries were approved to participate in these projects.</p> <ul style="list-style-type: none"> <li>Programme 1: Fire Brigade Reservists - 12</li> <li>Programme 2: Emergency Communications Operators - 7</li> <li>Programme 3: Data Capturers - 1</li> <li>Programme 4: General workers – 2</li> <li>Programme 5: Fire &amp; Life Safety Educators – 2</li> </ul> <p>The participants received training, assisted in various sections and gained invaluable skills in the process.</p> <p>2 Emergency Communications Operators have been permanently employed in the Breede Valley Municipality</p>
<b>Smoke Alarm Research/Fire and Life Safety Educators</b>	<p>The partnership and bond between various stakeholders are continuing and have grown since the inception of the project.</p> <p>SANTAM have sponsored hundreds of smoke alarms to the BVFD. Installation is taking place on a continuous basis throughout the Breede Valley community.</p> <p>Smoke alarms have proven to save lives all over the world and this have also been the experience and proven within the area of the Breede Valley.</p> <p>The appointed Fire and Life Safety Educators assist with promoting and the enhancement of this project focus on the informal settlements in the Breede Valley area such as Geelkampie, Lubisi, Spokies Dorp and New Mandela Square</p>
<b>Partnership with SANTAM</b> 	<p>SANTAM has been an invaluable partner to the BVFD and the community. They have sponsored hundreds of thousands of rands worth of equipment and tools for fire, rescue and disaster management to make our communities safer</p>
<b>Partnerships built with Western Cape Province Fire Brigade Services</b>	<p>This created training opportunities for staff throughout the year in various fields of fire, rescue and disaster management</p>
<b>Firebreaks created on municipal boundaries and other high risk areas</b>	<ul style="list-style-type: none"> <li>Fire Breaks that were created on the areas of Worcester West, Langerug, Panorama, Rawsonville, etc were cleared and rendered safe.</li> <li>All areas are being maintained.</li> <li>This is a legal requirement in terms of the Veld and Forest Fire Act</li> </ul>
<b>Flammable Liquid Sites database</b>	<p>All sites required to register their flammable liquid because of the quantities that they keep, were put on a database to ensure re-registration of these sites annually. Annual reregistration of the sites is in progress and monitored</p>

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

Highlight	Description
Fire and Life Safety Education	<p>The following Fire and Life Safety Education Programmes are ongoing and coordinated by one of our senior firefighters specialising in this field:</p> <ul style="list-style-type: none"> <li>• Learn not to Burn (Early childhood development)</li> <li>• Remembering When (old age homes and individual elderly residents)</li> <li>• Prepare for emergency (business)</li> <li>• Door-to-Door</li> <li>• Smoke Alarms</li> </ul> <p>The EPWP ongoing programme will contribute to the success of these programmes</p>

Table: 229 Fire Services and Disaster Management highlights

### 3.28.2 Challenges: Fire services and disaster management

The table below gives a brief description of the fire services and disaster management challenges during the 2021/22 financial year:

Challenge	Corrective action
Filling of key posts -Touwsrivier and Rawsonville require fire stations	Funding required to fill posts. Identify building to be converted to fire stations
No dedicated Disaster Management Officer thus reduced Disaster Management capacity	Funding required to fill posts
Age of the response fleet with reduced reliability	Older vehicles to be replaced
No 4x4 access vehicle for structural fire in rural and informal settlement fires	Funding required
Emergency call taking centre reporting system	Synchronising BVM computer reporting programmes. Funding for call centre system and software

Table: 230 Fire Services and Disaster Management challenges

### 3.28.3 Service statistics: Fire services and disaster management

Details	2020/2021	2021/2022
	Actual no.	Actual no.
Total fires attended in the year	847	914
Total of other incidents attended in the year	146	194
Fire-fighters in post at year end	46	44

Table: 231 Service data for Fire Services

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

### 3.28.4 Service delivery indicators: Fire services and disaster management

The key performance indicators for fire services and disaster management are:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL9	Conduct 500 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2021/22 financial year	Number of planned inspections conducted	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	500	932	B
TL2	Review the Disaster Management Plan and submit to Council by 31 May 2022 (Final)	Final reviewed Disaster Management Plan submitted to Council	All	1	1	1	1	G

Table: 232 Service delivery indicators: Fire services and disaster management

### 3.28.5 Employees: Fire services and disaster management

The table below indicates the number of employees for fire services and disaster management:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	1	1	0	0
Senior Management	1	1	1	0	0
Middle Management and Professionals	4	6	6	0	0
Skilled Technical, Superintendents etc	32	36	32	4	11.11
Semi-skilled	23	24	23	1	4.17
Unskilled	1	1	1	0	0
<b>Total</b>	<b>62</b>	<b>69</b>	<b>64</b>	<b>5</b>	<b>7.25</b>

Table: 233 Employees: Fire services and disaster management

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

### 3.28.6 Capital expenditure: Fire services

The table below indicates the amount that was actually spent on fire service projects for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Fire dept: Machinery and Equipment	500 000.00	500 000.00	431 531.89	68 468.11	451 532.00
<b>Total all</b>	<b>500 000.00</b>	<b>500 000.00</b>	<b>431 531.89</b>	<b>68 468.11</b>	<b>451 532.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 234 Capital expenditure 2021/22: Fire services

### 3.29 MUNICIPAL COURT

The primary goal of the Municipal Court is to ensure compliance with the National Building Regulations and Municipal By Laws. It also prosecutes and adjudicates traffic related offences received from both the Provincial and Municipal Traffic Departments which were committed within the jurisdiction of the Breede Valley Municipality. The ultimate goal is to empower the Breede Valley community to prosper in a safe and healthy environment.



#### 3.29.1 Highlights

The table below gives a brief description of all the highlights for the Municipal Court during the 2021/22 financial year:

Highlight	Description
The Municipal Court was appointed with a Magistrate by the Department of Justice	The Department of Justice allocated a Magistrate to the Municipal Court during October 2021
Additional court days allocated and increased number of fines issued by the Provincial Traffic Department	The Provincial Traffic Department requested additional court days to accommodate the increased number of fines issued due to the new portable issuing system

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

Highlight	Description
Speeding fine tender awarded	The speeding fine tender was awarded during June 2022. This will increase the income of the Municipal Court and will allow us to accommodate more traffic matters on the court roll

Table: 235 Municipal Court highlights

### 3.29.2 Challenges

The table below gives a brief description of the challenges of the Municipal Court during the 2021/22 financial year:

Challenge	Corrective action
Municipal Court building to be maintained	Various leakages occurred during the winter period, which caused damage to court documents. The documents were fortunately salvaged. The Municipal Court will prioritise the compilation and submission of an operational maintenance budget request in order to maintain the building on a regular basis
Opening ceremony postponed due to the COVID-19 pandemic	Our opening ceremony was scheduled to take place on 25 June 2021. Due to the rise in COVID-19 infections at the time, it was decided to postpone the event. Our opening Ceremony will take place during September 2022

Table: 236 Municipal Court challenges

### 3.29.3 Service Statistics: Municipal Court

Month	Income	Municipal Fines on Court Roll	Provincial Fines on Court Roll	Total Warrants Issued
July 2021	R182 525	395	734	659
August 2021	R278 320	687	931	983
September 2021	R203 258	603	1 018	1 004
October 2021	R190 360	580	2 090	1 007
November 2021	R338 179	641	1 735	936
December 2021	R 95 686	541	927	1 259
January 2022	R233 937	865	3 022	1 904
February 2022	R578 576	1 504	4 415	2 044
March 2022	R359 579	2 196	3 078	2 038
April 2022	R286 683	1 138	3 021	1 477
May 2022	R278 664	1 058	3 589	994
June 2022	R378 381	430	4 041	1 170
<b>Total</b>	<b>R3 404 418</b>	<b>10 638</b>	<b>28 601</b>	<b>15 475</b>

Table: 237 Service statistics Municipal Court

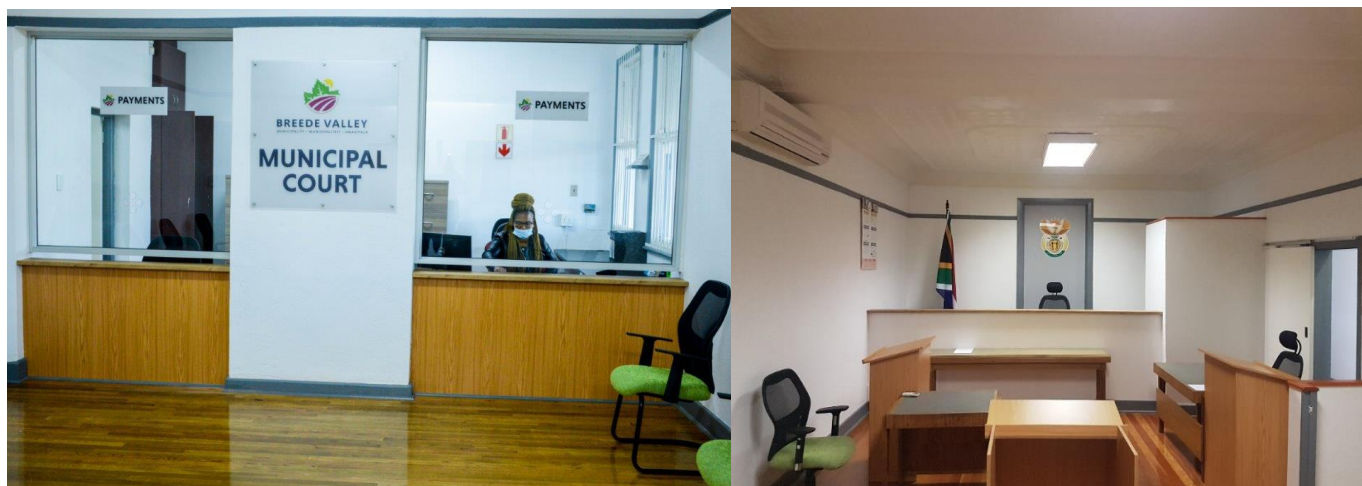


## CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

### 3.29.4 Municipal Court appearances

Category	Description	Number
Total court days	Total days the court was operational for the year (day matters were brought before the magistrate in the physical court room)	105
Total matters on court roll	Total matters brought before the Magistrate in court	1 067
Guilty	Total guilty pleas and accused found guilty after trial before the Magistrate in court	440
Not Guilty	Total accused found not guilty by the Magistrate after plea in court	1
Withdrawn: Complied	Total matters where accused remedied their action by complying with the various by laws and National Building Regulations	14
Postponements	Total matters remanded to future court date	397
Warrants issued in court	Total accused who failed to appear on their postponement date in court. Magistrate issued a bench warrant	79
Warrants appearing in court	Accused who failed to appear in court, total charge sheets enrolled again	136
Court hours	Total court time spent on matters appearing before the Magistrate in court	150
Representations	Total written applications made by the public, for reduction or withdrawal of the fines	1 477

Table: 238 Municipal Court appearances



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

### COMPONENT G: SPORT AND RECREATION

The Municipality has eight sportsgrounds, of which Boland Park and Esselen Park are the biggest. There are also four swimming pools, three in Worcester and one in Touwsrivier. Many sport clubs have been established in the Breede Valley area resulting in a high demand for facilities.

#### 3.30 HOLIDAY RESORTS AND CAMPSITES



Nekkies Holiday Resort is an hour outside Cape Town near the town of Worcester. The Meer chalets consist of seventeen self-catering log chalets built on stilts overlooking the lake (Brandvlei Dam) with two bedrooms and two bathrooms, fully equipped kitchen, balcony and fireplace. The campsite has twenty power points for caravans and tents and eighty sites without power. All sites are on grass.

The resort caters for big events such as rock/motorcycle/trance at the grass campsite areas. Income generated from the resort can be summarised as follows:

Resort	2020/21	2021/22
Nekkies Meer Chalets	R1 159 876	R1 727 861
Nekkies Resort	R99 868	R1 058 090

Table: 239 Income generated from the resort

The table below gives a brief description of all the highlights for holiday resorts and campsites during the 2021/22 financial year:

Highlight	Description
Replace rainsides at Nekkies Lake chalets with NUTEC board	Six units were initially planned for completion, however, only two sample units could be completed. The other units are earmarked to be completed inhouse (i.e. EPWP). One unit has been completed in June, whilst the remainder are earmarked for completion in the new financial year 2022/23 (subject to the availability of funding)
Painting of chalet roofs with forest green roof paint	The 3 remaining chalets, conference facility and lapa has been done
Painting of chalets-inside (Nekkies Lake)	The interior of all chalets was painted and all wooden decks were treated to ensure good standards and customer friendly units. The works were conducted inhouse (EPWP)
Treatment on conference building (outside)	The conference facility stone structure (exterior) was treated with varnish to ensure a beautiful, shiny and well-maintained look. The works were conducted inhouse (EPWP)

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

Highlight	Description
Conference patio deck	Repair broken wood, tighten all loose structures and paint deck with brownish wooden paint. Also, one of the double doors has been replaced by a patio sliding door
Painting of swimming pool (Lake chalets)	The swimming pool has been repaired of all cracks and leaks and been repainted with a fibre solution for long lasting effect. The works were conducted inhouse (EPWP)
Secure diamond wire fencing (Resort)	Fit diamond wire fence around campsite to ensure better safety and controls. Also, the parking area and the driveway to the chalets has been fenced. The works were conducted inhouse (EPWP)
Painting of swimming pool (Resort)	Swimming pool has been painted with fibre solution. The works were conducted by a contractor appointed through due SCM procedures
Replace swimming pool motor and pump (Resort)	The swimming pool filter, pump and motor has been replaced. The works were conducted by a contractor appointed in terms of the SCM procedures
Swimming pool filter pumps and nozzles and valves	Both filters have been upgraded with new nozzles and sand. In addition, the chlorine system has been upgraded (contractor) whilst all valves have been replaced with new





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


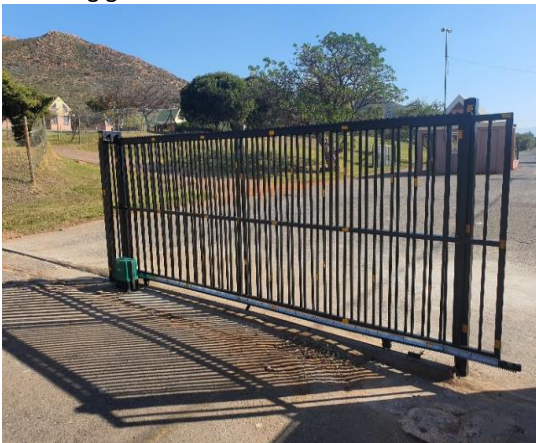
Highlight	Description
<p>Purchasing of new bed sets for chalets</p> 	<p>Some of the current bed sets has been worn due to constant use</p>
<p>Fit new sliding gate at Nekkies entrance</p> 	<p>New sliding gate has been installed for better access control via remote control</p>

Table: 240 Holiday resorts and campsites highlights

The table below gives a brief description of the holiday resorts and campsites challenges during the 2021/22 financial year:

Challenge	Corrective action
Swimming pools/camping/chalets/day visits was open during season, but due to COVID regulations only 50% capacity was allowed	We only allow chalet visits with a 50% capacity max. In doing so, the department could reinstate a critical revenue-generating practice (albeit scaled-down), which is critical towards upholding and maintaining the facility
Purchasing of laundry equipment	Nekkies run their own laundry and cleaning services to the satisfaction of our customers
Load shedding	This has had a major impact on our facilities due to customer complains, and also cable theft and break-ins occurred because we do not have proper/trained security officers on site

Table: 241 Holiday resorts and campsites challenges

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

### 3.30.1 Employees: Building Maintenance and Recreation

The table below indicates the number of employees for building maintenance and recreation:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	0	1	0	1	100
Senior Management	0	1	0	1	100
Middle Management and Professionals	0	2	1	1	50
Skilled Technical, Superintendents etc	0	4	4	0	0
Semi-skilled	0	6	2	4	66.67
Unskilled	0	16	16	0	0
<b>Total</b>	<b>0</b>	<b>30</b>	<b>23</b>	<b>7</b>	<b>23.33</b>

Table: 242 Employees: Building maintenance and recreation

### 3.31 SWIMMING POOLS AND SPORT GROUNDS



BVM has a total of four public swimming pools. Three of these are situated in Worcester, whilst the fourth is situated in Touwsrivier. The pools are available for public use during season, which starts on 1 October and ends on the 31<sup>st</sup> of March the following year.

The table below gives a brief description of all the highlights for swimming pools and sportsgrounds during the 2021/22 financial year:

Highlight	Description
Installation of CCTV camera systems at all swimming pool sites	All swimming pools have been fitted with CCTV camera monitoring systems
Repair at the Grey Street swimming pool and motor	The filter system has been repaired, fitted new nozzles, filter sand, epoxy and new pump motor
Upgrade at Sunnyside Orchard (New Rugby Field)	We are in the process of outlining the field and fit the rugby poles

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




Highlight	Description
	
Film shoot at De La Bat Swimming Pool	Outdoor Events had a Film Shoot
Film shoot at Boland Park sport grounds	Outdoor Christmas choir film shoot
Construction of Zwelethemba Swimming Pool 	Zwelethemba swimming pool has been formally opened and handed over in February 2022
Boland Park pool academy 	Pool tournaments successful managed

Table: 243 Swimming pools and sportgrounds highlights

The table below gives a brief description of the swimming pools and sportgrounds challenges during the 2021/22 financial year:

Challenge	Corrective action
Upgrade of facilities at Rawsonville Sportsground	MIG funding has been allocated and it is anticipated that upgrade will start in the 2022/23 financial year
New spectator fence at De Wet Sportsground	MIG funding has been allocated and it is anticipated that upgrade will start in the 2022/23 financial year

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

Challenge	Corrective action
Low facility utilisation rate & limitations on facility capacity due to COVID-19	The department will regularly engage with all applicable governmental stakeholders to formulate a plan to ensure the safe and systematic reopening of facilities. It should however be noted that the reopening is subject to the applicable COVID-19 regulations and mitigation strategies

Table: 244 Swimming pools and sportgrounds challenges

### 3.31.1 Service statistics: Swimming pools and sport grounds

Type of service	2020/21	2021/22
Swimming pools, stadiums and sport grounds		
Number of sport grounds/fields	8	8
Number of swimming pools	3	4
Number of stadiums	8	8
Number of complaints addressed – swimming pools	7	7

Table: 245 Statistics: Swimming pools and sport grounds

### 3.31.2 Service delivery indicators: Swimming pools and sport grounds

The key performance indicators for swimming pools and sport grounds are:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL6	Review the Sport Facilities Infrastructure Master Plan and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Sport Facilities Infrastructure Master Plan submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	1	1	G
TL15	Complete the construction of the Zwelethemba municipal swimming pool by 28 February 2022	Construction completed	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	1	1	G

Table: 246 Service delivery indicators: Swimming pools and sport grounds

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

### 3.31.3 Employees: Swimming Pools and Community Halls

The table below indicates the number of employees for swimming pools and community halls:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	0	1	0	1	100
Senior Management	0	1	0	1	100
Middle Management and Professionals	0	2	1	1	50
Skilled Technical, Superintendents etc	0	4	4	0	0
Semi-skilled	0	6	2	4	66.67
Unskilled	0	16	16	0	0
<b>Total</b>	<b>0</b>	<b>30</b>	<b>23</b>	<b>7</b>	<b>23.33</b>

Table: 247 Employees: Swimming pools and community halls

### 3.31.4 Capital expenditure: Swimming pools and sport grounds

The table below indicates the amount that was actually spent on swimming pools and sports grounds projects for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Esselen park SG: Replacement of fence perimeter	6 000 000.00	300 000.00	0.00	300 000.00	3 300 000.00
Zwelethemba - New Swimming Pool	15 500 000.00	15 650 500.00	15 650 051.92	448.08	23 592 889.00
Steenfliet SG:Machinery and Equipment	100 000.00	100 000.00	97 005.66	2 994.34	97 006.00
<b>Total all</b>	<b>21 600 000.00</b>	<b>16 050 500.00</b>	<b>15 747 057.58</b>	<b>303 442.42</b>	<b>26 989 895.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 248 Capital expenditure 2021/22: Swimming pools and sport grounds

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

### COMPONENT H: CORPORATE POLICY, OFFICES AND OTHER SERVICES

#### 3.32 EXECUTIVE AND COUNCIL

##### 3.32.1 Employees: Executive and Council

The table below indicates the number of employees for executive and council:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	1	100
Senior Management	0	0	0	0	0
Middle Management and Professionals	1	1	1	0	0
Skilled Technical, Superintendents etc	0	0	0	0	0
Semi-skilled	9	9	9	0	0
Unskilled	0	0	0	0	0
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>1</b>	<b>9.09</b>

Table: 249 Employees: Executive and Council

##### 3.32.2 Employees: Office of the Municipal Manager

The table below indicates the number of employees for the office of the municipal manager:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0
Senior Management	2	2	2	0	0
Middle Management and Professionals	0	0	0	0	0

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

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Skilled Technical, Superintendents etc	5	7	6	1	14.29
Semi-skilled	2	2	2	0	0
Unskilled	0	0	0	0	0
<b>Total</b>	<b>10</b>	<b>12</b>	<b>11</b>	<b>1</b>	<b>8.33</b>

Table: 250 Employees: Office of the Municipal Manager

### 3.32.3 Capital expenditure: Executive and Council

The table below indicates the amount that was actually spent on executive and council projects for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Mayco: Furniture and Equipment	5 000.00	25 000.00	20 275.65	4 724.35	20 276.00
MM: Furniture and Equipment	5 000.00	50 000.00	41 332.62	8 667.38	41 333.00
<b>Total all</b>	<b>10 000.00</b>	<b>75 000.00</b>	<b>61 608.27</b>	<b>13 391.73</b>	<b>61 609.00</b>
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

Table: 251 Capital expenditure 2021/22: Executive and Council

### 3.33 FINANCIAL SERVICES

#### 3.33.1 Service delivery indicators: Financial services

The key performance indicators for financial services are:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL26	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 (Short	% of debt coverage	All	45%	18.28%	45.00%	15.81%	B



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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
	Term Borrowing + Long Term Borrowing ) / (Total Operating Revenue - Operating Conditional Grant) x 100							
TL27	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	16.50%	14.48%	16.50%	13.53%	B
TL28	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	All	1.5	2.58	1.5	2.16	G2
TL31	Submit the approved financial statements for 2020/21 to the Auditor-General by 31 August 2021	Approved financial statements for 2020/21 submitted to the AG	All	1	1	1	1	G
TL32	Achieve a payment percentage of above 95% as at 30 June 2022 (Gross	% Payment achieved	All	95%	95%	95.00%	92.86%	O



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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
	Debtors Opening Balance + Billed Revenue -Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100							
TL38	The percentage of the municipal capital budget spent on projects as at 30 June 2022 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	All	90%	92.14%	90.00%	92.08%	G2
TL22	Provide free basic water to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic water	All	9200	9556	9 660	9 820	G2
TL23	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic electricity	All	9200	9556	9 660	9 820	G2
TL24	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic sanitation	All	9200	9556	9 660	9 820	G2
TL25	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic refuse removal	All	9200	9556	9 660	9 820	G2
TL33	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2022	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was	All	1	1	1	1	G

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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
		reviewed and submitted						
TL34	Achieve an unqualified audit for the 2020/21 financial year by 31 January 2022	Audit report signed by the Auditor-General for 2020/21	All	1	1	1	1	G
TL35	Review the Long Term Financial Plan and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Long Term Financial Plan submitted to Council for approval	All	New performance indicator for 2021/22. No comparative audited results available	New performance indicator for 2021/22. No comparative audited results available	1	1	G

Table: 252 Service delivery indicators: Financial services

### 3.33.2 Employees: Financial services

The table below indicates the number of employees for financial services:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	1	1	0	0
Senior Management	8	8	8	0	0
Middle Management and Professionals	14	14	14	0	0
Skilled Technical, Superintendents etc	3	4	3	1	25
Semi-skilled	92	104	96	8	7.69
Unskilled	3	7	5	2	28.57
<b>Total</b>	<b>121</b>	<b>138</b>	<b>127</b>	<b>11</b>	<b>7.97</b>

Table: 253 Employees: Financial services

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

### 3.33.3 Capital expenditure: Financial services

The table below indicates the amount that was spent on financial services projects for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
FS Admin: Furniture and Equipment	5 000.00	955 000.00	878 426.47	76 573.53	878 427.00
FS Admin: Computer Equipment	0.00	185 000.00	175 369.91	9 630.09	175 370.00
FS - FP: Safeguarding of Assets	400 000.00	400 000.00	233 845.65	166 154.35	233 846.00
FS - FP: Insurance claims	400 000.00	554 904.00	554 903.97	0.03	554 903.00
<b>Total all</b>	<b>805 000.00</b>	<b>2 094 904.00</b>	<b>1 842 546.00</b>	<b>252 358.00</b>	<b>1 842 546.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 254 Capital expenditure 2021/22: Financial services

### 3.34 HUMAN RESOURCE SERVICES

The Human Resources Department deals with issues related to compensation, performance management, organisation development, training and development, safety, wellness and benefits.

All functionalities within Human Resources should be underpinned by ethical values which are supported by legislation, policies, rules and regulations. Ethical values are primarily focused on the human element as reflected by the behaviour of the stakeholders. Hence, it becomes essential that all stakeholders i.e. line management, employees and the Human Resources department operate in a collaborative and inclusive nature to ensure that the work environment is healthy and that a higher level of productivity is the resultant output of everyone's efforts and commitments.

The Human Resources department must ensure that the right people with the right skills and competencies are appointed in the correct positions. The matching of human capital with the right skills and competencies to the right job will contribute to ensuring that the short, medium and long-term objectives are achieved effectively, efficiently and economically.

The essential nature of Human Resources should therefore be clearly understood by all the stakeholders involved and it is crucial that there is a greater alignment to the strategic objectives within the integrated development plan of the municipality.

The Human Resources Department established ten key objectives to provide a quality and professional support service:

- Annual review of the institutional structure (restructuring to ensure maximum efficiency, productivity and job satisfaction with resulting consequences being effective, efficient and economical service delivery);
- TASK grading and job evaluation (job descriptions with profiles, competencies and performance standards);
- Recruitment and selection (proper HR planning ensuring that the right people are appointed for the right jobs, competitiveness, scarcity allowances, succession planning and retention policy to retain staff);

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

- The implementation of employment equity targets to address the under representation of the designated groups across the various occupational levels within the demographic profile of BVM;
- Training and development of staff capacity (enhancing the current skills of employees, focusing on the development of employees from designated groups to ensure representivity, succession planning and coaching);
- Compiling standard operating procedures as guidelines for performance standards and identification of skills gaps;
- Compile critical HR policies, related procedures and control mechanisms (e.g. overtime management, succession planning, study bursaries for employees);
- Improved discipline management (provide advice and support to line management on how to manage staff, motivation of staff, addressing incapacity due to illness or poor performance);
- Sound and healthy industrial relations (promote and support effective working relationships with unions, maintain and invest in staff morale, address incapacity cases); and
- Health and safety (maintain a safe and healthy work environment, critical safety hazards addressed, maintain low levels of injury on duty, safety audit completed).

The Human Resources Department assisted in creating and maintaining sound working relations between management and unions through regular meetings of the Local Labour Forum and Training Committee, which directly leads to a healthier relation with employees.

### 3.34.1 Service delivery indicators: Human resource services

The key performance indicators for HR are:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL44	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 and organisational structure during the 2021/22 financial year	Number of people employed in the three highest levels of management	All	2	3	2	2	G
TL45	The percentage of the municipality's personnel budget spent on implementing its	% of the budget spent	All	1%	0.90%	1.00%	0.73%	R

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

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
	workplace skills plan by 30 June 2022							
TL46	Limit vacancy rate to 15% of budgeted posts by 30 June 2022 [(Number of funded posts vacant divided by budgeted funded posts)x100)	% vacancy rate	All	15%	15.63%	15.00%	13.28%	B

Table: 255 Service delivery indicators: Human resources

### 3.34.2 Employees: Human resource services

The table below indicates the number of employees for human resource services:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	1	1	0	0
Senior Management	1	1	1	0	0
Middle Management and Professionals	1	1	0	1	100
Skilled Technical, Superintendents etc	5	6	4	2	33.33
Semi-skilled	7	8	8	0	0
Unskilled	0	0	0	0	0
<b>Total</b>	<b>15</b>	<b>17</b>	<b>14</b>	<b>3</b>	<b>17.65</b>

Table: 256 Employees: Human resource services

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

### 3.35 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Our world has become totally dependent on information and communication technology (ICT) to the extent that a national power outage for even one day can be classified as a disaster, the effect of which cannot realistically and accurately be determined. Should such an outage go beyond one day into days or even weeks, the results can be catastrophic. BVM is similarly as dependant on ICT.

The ICT department has therefore endeavoured to provide, within our means, reliable systems, reliable and easily accessible data and support to the users.

During the 2021/22 financial year, we have implemented the following:

- Citizens Engagement Mobile App
- Wi-Fi to all BVM buildings

As part of the 5-year Strategic Plan, we intend to implement the following during 2022/23:

- Internet of Things (IoT) throughout the organisation
- Implement Call Center System and New PBX System
- Public Wi-Fi
- Replacement of production servers and storage

The table below gives a brief description of all the highlights for ICT during the 2021/22 financial year:

Highlight	Description
Citizens engagement Mobile App	BVM Digital is an Integral Solution (Mobile + Web) specifically designed for Cities and Towns that allows citizens to engage efficiently and speedily with the Municipality
Wi-Fi to all BVM buildings	Provision of Wi-Fi connectivity throughout all municipal buildings
ICT infrastructure	Capacitate our server and storage infrastructure in order to keep up and handle the load of the rapidly increasing need of ICT resources such as the storage and processing of data
Network resiliency	Upgrade of the primary existing links and installation of secondary links to ensure business continuity for all BVM critical sites
Cloud migration	Availability of information anytime and anywhere when required. Services such as email, OneDrive and SharePoint are now available to our users

Table: 257 ICT highlights

The table below gives a brief description of the ICT challenges during the 2021/22 financial year:

Challenge	Corrective action
Staff capacity	Employ more staff to capacitate the department

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

Challenge	Corrective action
Finalisation of re-evaluation of current job descriptions	HR to finalise job descriptions
Strategic positioning and alignment of the section with organisational goals	Position the ICT section as a strategic component of the Municipality
Implementation of the ERP solution	Implement ERP as recommended in the business case study done for BVM

Table: 258 ICT challenges

### 3.35.1 Service statistics: ICT

Details	2020/21	2021/22
	Actual	Actual
	%	
Disaster recovery plan (in draft phase)	100%	100%
Disaster recovery site project	100%	100%
Worcester/Touwsrivier communication link	100%	100%

Table: 259 Service statistics: ICT

### 3.35.2 Employees: ICT

The table below indicates the number of employees for ICT:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0
Senior Management	1	1	1	0	0
Middle Management and Professionals	2	2	2	0	0
Skilled Technical, Superintendents etc	3	3	3	0	0
Semi-skilled	1	2	0	2	100
Unskilled	0	0	0	0	0
<b>Total</b>	<b>8</b>	<b>9</b>	<b>7</b>	<b>2</b>	<b>22.22</b>

Table: 260 Employees: ICT



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

### 3.35.3 Capital expenditure: ICT

The table below indicates the amount that was actually spent on information and communication technology services projects for the 2021/22 financial year:

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
ICT: Computer Equipment	3 000 000.00	7 300 321.00	2 814 877.60	4 485 443.40	7 300 321.00
ICT: Call Center & Telephone (PBX) System	2 500 000.00	1 235 435.00	150 000.00	1 085 435.00	1 235 435.00
ICT: Biometric system	150 000.00	138 831.00	138 830.83	0.17	138 831.00
ICT: Fire Alarm (DR site)	150 000.00	11 633.00	0.00	11 633.00	0.00
<b>Total all</b>	<b>5 800 000.00</b>	<b>8 686 220.00</b>	<b>3 103 708.43</b>	<b>5 582 511.57</b>	<b>8 674 587.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 261 Capital expenditure 2021/22: ICT

### 3.36 INTERNAL AUDIT AND ENTERPRISE RISK MANAGEMENT

The Municipality has an Internal Audit Unit and an Enterprise Risk Management Unit. Both resort under the Office of the Municipal Manager.

#### 3.36.1 Service delivery indicators: Internal Audit and Enterprise Risk Management

The key performance indicators for internal audit and enterprise risk management are:

Ref	KPI Name	Unit of Measurement	Wards	2020/21		Overall Performance for 2021/22		
				Target	Actual	Target	Actual	R
TL37	Compile a strategic risk report and submit to Council by 31 May 2022	Strategic risk report submitted to Council	All	1	1	1	1	G
TL36	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2022	RBAP submitted to the Audit Committee	All	1	1	1	1	G

Table: 262 Service delivery indicators: Internal Audit and Enterprise Risk Management

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

### 3.36.2 Employees: Internal Audit and Enterprise Risk Management

The table below indicates the number of employees for internal audit and enterprise risk management:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	1	1	0	0
Senior Management	2	2	2	0	0
Middle Management and Professionals	0	0	0	0	0
Skilled Technical, Superintendents etc	4	5	4	1	20
Semi-skilled	2	2	2	0	0
Unskilled	0	0	0	0	0
<b>Total</b>	<b>9</b>	<b>10</b>	<b>9</b>	<b>1</b>	<b>10</b>

Table: 263 Employees: Internal Audit and Enterprise Risk Management

### 3.37 LEGAL SERVICES

Legal Services render an advisory and support function to Council and Administration which includes *inter alia* providing efficient legal advice and opinions, drafting and vetting of by-laws, policies and contracts as well as the management of litigious matters. Ultimately, the aim is to protect the interests of the Breede Valley Municipality from a legal perspective.

In addition, Legal Services receive and administer municipal property applications (alienations, leases, encroachments etc.) on a continuous basis, which are attended to in accordance with governing legislation and Council policies. The process requires site-inspections, in-dept liaison and good relations with the relevant internal user departments as well as external stakeholders, in order to ensure alignment with the constitutional obligations of local government. Of significance during this period, was that municipal land was availed to the public through a public auction process. The zonings of the particular properties ranged from residential, institutional to transport. The availing of municipal land provides an opportunity for the public to be capacitated and to become property owners. The public auction consequently resulted in income being generated in favour of the Municipality.

Furthermore, exceptional external legal assistance was rendered to the Municipality due to competent and experienced law firms being appointed on the legal representatives panel following a transparent procurement process.

A challenge which remained was the national Covid-19 restrictions which were imposed on the operations of courts which ultimately caused further delays in finalising pending litigious matters.

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

### 3.37.1 Employees: Legal Services

The table below indicates the number of employees for legal services:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0
Senior Management	1	1	1	0	0
Middle Management and Professionals	1	2	1	1	50
Skilled Technical, Superintendents etc	1	1	1	0	0
Semi-skilled	2	3	3	0	0
Unskilled	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>8</b>	<b>7</b>	<b>1</b>	<b>12.5</b>

Table: 264 Employees: Legal Services

### 3.38 EMPLOYEES: OTHER SERVICES

#### 3.38.1 Employees: Engineering Services: Administration

The table below indicates the number of employees for Engineering Services: Administration:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0
Senior Management	0	0	0	0	0
Middle Management and Professionals	0	0	0	0	0

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

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Skilled Technical, Superintendents etc	1	1	1	0	0
Semi-skilled	1	0	0	0	0
Unskilled	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>

Table: 265 Employees: Engineering Services: Administration

### 3.36.2 Employees: Civil Engineering Services

The table below indicates the number of employees for Civil Engineering Services:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0
Senior Management	0	1	0	1	100
Middle Management and Professionals	0	1	0	1	100
Skilled Technical, Superintendents etc	0	2	0	2	100
Semi-skilled	0	0	0	0	0
Unskilled	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>4</b>	<b>80</b>

Table: 266 Employees: Civil Engineering Services

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

### 3.38.3 Employees: Community Development, MPC and Court

The table below indicates the number of employees for community development, MPC and court:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0
Senior Management	0	0	0	0	0
Middle Management and Professionals	2	2	2	0	0
Skilled Technical, Superintendents etc	4	4	4	0	0
Semi-skilled	3	3	3	0	0
Unskilled	2	3	3	0	0
<b>Total</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>

Table: 267 Employees: Community development, MPC and court

### 3.38.4 Employees: Project Management

The table below indicates the number of employees for project management:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	0	1	100
Senior Management	1	1	1	0	0
Middle Management and Professionals	0	0	0	0	0
Skilled Technical, Superintendents etc	0	0	0	0	0
Semi-skilled	0	0	0	0	0

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

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Unskilled	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>50</b>

Table: 268 Employees: Project management

### 3.38.5 Employees: Administration and property management

The table below indicates the number of employees for administration and property management:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	0	1	0	1	100
Senior Management	1	2	1	1	50
Middle Management and Professionals	0	1	1	0	0
Skilled Technical, Superintendents etc	0	0	0	0	0
Semi-skilled	2	2	2	0	0
Unskilled	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>6</b>	<b>4</b>	<b>2</b>	<b>33.33</b>

Table: 269 Employees: Administration and property management

### 3.38.6 Employees: Area Managers

The table below indicates the number of employees for area managers:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	0	1	100

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

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Senior Management	2	3	2	1	33.33
Middle Management and Professionals	0	0	0	0	0
Skilled Technical, Superintendents etc	0	0	0	0	0
Semi-skilled	2	2	2	0	0
Unskilled	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>6</b>	<b>4</b>	<b>2</b>	<b>33.33</b>

Table: 270 Employees: Area managers

### 3.38.7 Employees: Touwsrivier and Deputy Director Public Services

The table below indicates the number of employees for Touwsrivier and Deputy Director Public Services:

Occupational Level	2020/21	2021/22			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	0	1	0	1	100
Senior Management	0	1	0	1	100
Middle Management and Professionals	1	1	1	0	0
Skilled Technical, Superintendents etc	0	2	1	1	50
Semi-skilled	10	16	13	3	18.75
Unskilled	15	44	39	5	11.36
<b>Total</b>	<b>26</b>	<b>65</b>	<b>54</b>	<b>11</b>	<b>16.92</b>

Table: 271 Employees: Touwsrivier and Deputy Director Public Services

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

### 3.39 CAPITAL EXPENDITURE: OTHER SERVICES

#### 3.39.1 Capital expenditure: Community Services: Other

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Civic centre: Solar pannel - conversion	500 000.00	480 000.00	51 524.00	428 476.00	480 000.00
Upgrading of municipal building	0.00	269 000.00	198 406.81	70 593.19	269 000.00
CS Admin: Furniture & Equipment	5 000.00	312 957.00	93 326.94	219 630.06	93 327.00
<b>Total all</b>	<b>505 000.00</b>	<b>1 061 957.00</b>	<b>343 257.75</b>	<b>718 699.25</b>	<b>842 327.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 272 Capital expenditure 2021/22: Community services: Other

#### 3.39.2 Capital expenditure: Strategic Support: Other

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
SSS Admin: Furniture and Equipment	5 000.00	21 000.00	17 550.00	3 450.00	17 550.00
<b>Total all</b>	<b>5 000.00</b>	<b>21 000.00</b>	<b>17 550.00</b>	<b>3 450.00</b>	<b>17 550.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 273 Capital expenditure 2021/22: Strategic support: Other

#### 3.39.3 Capital expenditure: Fleet management

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Fleet - Major parts and components	0.00	300 000.00	0.00	300 000.00	A required
<b>Total all</b>	<b>0.00</b>	<b>300 000.00</b>	<b>0.00</b>	<b>300 000.00</b>	<b>0.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 274 Capital expenditure 2021/22: Fleet management



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

### 3.39.3 Capital expenditure: Civil Engineering

Capital projects	2021/22				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Civil Engineering: LDV	250 000.00	225 000.00	224 044.35	955.65	225 000.00
Civil Engineering: Survey Equipment	50 000.00	43 008.00	43 008.00	0.00	43 008.00
Civil Engineering: Office Furniture	30 000.00	16 487.00	13 416.62	3 070.38	13 417.00
Building Control: Furniture and Office Equipment	0.00	15 000.00	10 850.00	4 150.00	10 850.00
Building Control: Air conditioner	0.00	25 000.00	0.00	25 000.00	25 000.00
<b>Total all</b>	<b>330 000.00</b>	<b>324 495.00</b>	<b>291 318.97</b>	<b>33 176.03</b>	<b>317 275.00</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table: 275 Capital expenditure 2021/22: Civil engineering

## COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

### 3.40 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2022/23

The main development and service delivery priorities for 2022/23 forms part of the Municipality's Top Layer SDBIP for 2022/23 and are indicated in the tables below:

#### 3.40.1 SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL3	Spend 90% of the budget allocated for the upgrade and maintenance of the municipal rental units by 30 June 2023 {(total actual expenditure/total budget) x 100}	% of the budget spent	All	90.00%
TL4	Spend 90% of the budget allocated for the relocation of outside toilets of all properties that were previously owned by government by 30 June 2023 {(total actual expenditure/total budget) x 100}	% of the budget spent	All	90.00%
TL8	Submit a bi-annual report to Council on the progress of title deed registration	Number of reports submitted	All	2
TL11	Review the Sport Facilities Infrastructure Master Plan and	Final reviewed Sport Facilities Infrastructure Master Plan submitted to Council for approval	All	1

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

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
	submit to Council for approval by 31 May 2023 (Final)			
TL12	Complete the upgrade of the De Wet and Rawsonville Sport Fields by 30 June 2023	Number of sport fields upgraded	All	2
TL13	Implement 8 community development programs at youth centres by 30 June 2023	Number of community development programs implemented	All	8
TL14	Implement 90% of the approved projects linked to the Sustainable Social Development Plan by 30 June 2023	% of approved projects implemented by 30 June 2023	All	90.00%
TL16	Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2023	% of grant funding spent	All	95.00%
TL17	Spend 90% of the electricity capital budget by 30 June 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	All	90.00%
TL18	Spend 90% of the electricity maintenance budget by 30 June 2023 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the budget spent	All	90.00%
TL19	Spend 90% of the capital budget allocated for the resurfacing of roads by 30 June 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	All	90.00%
TL21	Spend 90% of the budget allocated for the upgrade of gravel roads by 30 June 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	All	90.00%
TL22	Develop an Infrastructure Electrical Master Plan and submit to Council for approval by 31 March 2023	Master Plan developed and submitted to Council for approval	All	1
TL23	Appoint a service provider to conduct an environmental impact assessment (EIA) for Industrial Park development (adjacent to Avian Park) by 31 December 2022	Service provider appointed	All	1

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

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL24	Construct a 20ML service reservoir at pre-load reservoirs by 30 June 2023	Project completed	All	1
TL25	Review the Local Integrated Transport Plan (LITP) and submit to Council for approval by 31 December 2022	Plan reviewed and submitted to Council for approval	All	1
TL26	Number of formal residential properties that are billed for water as at 30 June 2023	Number of residential properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.	All	21 380
TL27	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2023	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	All	23 250
TL28	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2023	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	All	19 160
TL29	Number of formal residential properties that are billed for refuse removal as at 30 June 2023	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	19 200
TL30	Provide free basic water to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic water	All	9 660
TL31	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic electricity	All	9 660
TL32	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic sanitation	All	9 660
TL33	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2023	Number of indigent households receiving free basic refuse removal	All	9 660
TL37	Limit unaccounted electricity losses to less than 10% by 30 June 2023 {(Number of Electricity Units Purchased -Number of Electricity	% unaccounted for electricity	All	10.00%

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

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
	Units Sold) / (Number of Electricity Units Purchased) x100}			
TL38	Limit unaccounted water losses to less than 25% by 30 June 2023 {(Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100}	% unaccounted for water	All	25.00%
TL47	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2022/23 financial year	% water quality level per quarter	All	95.00%
TL48	Review the 5 year Water Service Development Plan IDP Water Sector Input Report and submit to Council for consideration by 31 March 2023	Water Service Development Plan IDP Water Sector Input Report submitted to Council for consideration	All	1
TL49	Complete 90% of pipe cracking projects/works by 30 June 2023	% of pipe cracking projects/works completed by 30 June 2023	All	90.00%
TL50	80% of sewage samples comply with effluent standard during the 2022/23 financial year {(Number of sewage samples that comply with General Authorisation/Number of sewage samples tested)x100}	% of sewage samples compliant	All	80.00%
TL51	Complete the investigation for sewerage blockages in Worcester and Rawsonville by the end of September 2022	Investigation completed	All	1
TL52	Spend 90% of the budget allocated towards the improvement of the sewerage system by 30 June 2023 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spent	All	90.00%
TL56	Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2023 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent	All	90.00%
TL57	Complete the construction of the cemetery fence by 30 June 2023	Project completed	All	1

Table: 276 Service delivery priorities for 2022/23: SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

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

### 3.40.2 SO2: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL62	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2022	Number of SLA's signed by 30 September 2022	All	4
TL63	Review the Local Economic Development Strategy and submit to Council for approval by 30 September 2022 (Final)	Final reviewed LED Strategy submitted to Council for approval	All	1
TL67	Develop a Precinct Plan for informal trade and submit to Council for approval by 31 March 2023	Precinct Plan developed and submitted to Council for approval	All	1

Table: 277 Service delivery priorities for 2022/23: SO2: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism

### 3.40.3 SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL5	Complete the construction of the fence of Esslen Park Sport Facility by 30 June 2023	Project completed	All	1
TL6	Complete the upgrade of the Traffic Department Cash Office by 30 June 2023	Project completed	All	1
TL7	Purchase a fire engine and equipment by 30 June 2023	Fire engine and equipment purchased	All	1
TL9	Submit a bi-annual report to Council on the implementation of the Municipal Court	Number of reports submitted	All	2
TL10	Develop an implementation plan for the Safety Plan and submit to Council for approval by 31 December 2022	Implementation Plan developed and submitted to Council for approval	All	1
TL15	Conduct 500 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2022/23 financial year	Number of planned inspections conducted	All	500

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

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL20	Spend 90% of the capital budget allocated for the construction of speedhumps in the municipal area by 30 June 2023 {(total actual capital project expenditure/total capital project budget) x 100}	% of the budget spent	All	90.00%
TL53	Installation of recycling awareness boards in all towns by 30 June 2023	Number of recycling awareness boards installed	All	4
TL54	Recycle 80 tonnage of waste by 30 June 2023	Tonnage of waste recycle	All	80
TL55	Plan and host a Waste Minimisation Summit by 31 December 2022	Waste Minimisation Summit planned and hosted	All	1

Table: 278 Service delivery priorities for 2022/23: SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

### 3.40.4 SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

Ref	KPI Name	Unit of Measurement	Annual Target	Wards
TL66	Review the 5th Generation IDP and submit to Council for approval by 31 May 2023	5th Generation IDP reviewed and submitted to Council for approval	All	1
TL70	Develop a Service Charter and submit to Council for approval by 31 December 2022	Service Charter developed and submitted to Council for approval	All	1
TL71	Review the Performance Management Framework and submit to Council for approval by 31 March 2023	Performance Management Framework reviewed and submitted to Council for approval	All	1

Table: 279 Service delivery priorities for 2022/23: SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

### 3.40.5 SO5: Ensure a healthy and productive workforce and an effective and efficient work environment

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL60	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2023	% of the budget spent	All	1.00%

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

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL61	Limit vacancy rate to 15% of budgeted posts by 30 June 2023 [(Number of funded posts vacant divided by budgeted funded posts)x100]	% vacancy rate	All	15.00%
TL65	Obtain approval in writing no later than 30 June from Provincial Archives in terms of Archives legislation and regulations for the annual disposal of official documents	Approval obtained in writing by 30 June from Provincial Archives	All	1
TL68	Review the Organisational Structure and submit to Council for approval by the end of May 2023	Organisational Structure reviewed and submitted to Council for approval	All	1
TL69	Develop an HR Strategy and submit to Council for approval by 31 March 2023	HR Strategy developed and submitted to Council for approval	All	1
TL72	Spend 90% of the budget allocated for the replacement of ICT equipment by 30 June 2023 {(Total expenditure / total budget approved) X 100}	% of the budget spent	All	90.00%
TL73	Review the ICT Strategy and submit to Council for approval by 31 March 2023	ICT Strategy reviewed and submitted for approval	All	1

Table: 280 Service delivery priorities for 2022/23: SO5: Ensure a healthy and productive workforce and an effective and efficient work environment

### 3.40.6 SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL35	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 ((Total outstanding service debtors/ revenue received for services)x100)	% of outstanding service debtors	All	16.50%

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

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL36	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	All	1.5
TL39	Submit the approved financial statements for 2021/22 to the Auditor-General by 31 August 2022	Approved financial statements for 2021/22 submitted to the AG	All	1
TL40	Achieve a payment percentage of above 95% as at 30 June 2023 (Gross Debtors Opening Balance + Billed Revenue -Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	All	95.00%
TL41	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2023	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	All	1
TL42	Achieve an unqualified audit for the 2021/22 financial year by 31 January 2023	Audit report signed by the Auditor-General for 2021/22	All	1
TL43	Review the Revenue Enhancement Strategy and submit to Council for approval by 31 March 2023	Reviewed Revenue Enhancement Strategy submitted to Council	All	1
TL44	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2023	RBAP submitted to the Audit Committee	All	1
TL45	Compile a strategic risk report and submit to Council by 31 May 2023	Strategic risk report submitted to Council	All	1
TL46	The percentage of the municipal capital budget spent on capital projects as at 30 June 2023 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	All	90.00%

Service delivery priorities for 2022/23: SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices



The image features a large white circle centered on a white background. A thick red line starts from the top right, curves around the circle, and ends at the bottom left. Green geometric shapes, including a triangle and a quadrilateral, are positioned around the circle, partially overlapping the red line and the circle's edge.

# Chapter 4

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

The following table indicates the Municipality's performance in terms of the national key performance indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the MSA. These key performance indicators are linked to the national key performance area – municipal transformation and organisational development.

KPA and Indicators	Municipal achievement	Municipal achievement
	2020/21	2021/22
The number of people from <b>employment equity</b> target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	<b>3</b>	<b>2</b>
The percentage of a municipality's training budget actually spent on implementing its workplace skills plan	<b>0.90%</b>	<b>0.73%</b>

Table: 281 National KPIs: Municipal Transformation and Organisational Development

### a) **Highlights: Municipal Transformation and Organisational Development**

Highlight	Description
Recruitment and Selection Processes	More posts were filled within the 2021/22 financial year

Table: 282 Highlights: Municipal Transformation and Organisational Development

### b) **Challenges: Municipal Transformation and Organisational Development**

Challenge	Actions to address
HR Labour Relations: Discipline within the organisation	Continuous initiation of disciplinary processes
TASK processes not finalised	Revision of the TASK Policy and amendments to policy which will ensure that process are expedited and finalised

Table: 283 Challenges: Municipal Transformation and Organisational Development

#### 4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE = DESMOND

The Municipality employs **888** permanent staff members as at 30 June 2022, comprising of section 57 managers and permanent officials and contracted staff, who individually and collectively contribute to the achievement of the municipality's objectives. The primary objective of human resource management is to render an innovative HR service that addresses both skills development and an administrative function. The position of Director: Public Services was filled in March 2022, however the position became vacant at 30 June 2022 due to the Director's resignation.

##### 4.1.1 **Employment equity**

The Employment Equity Act (1998) Chapter 3, Section 15(1) states that affirmative action measures are designed to ensure that suitably qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

the: “number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality’s approved employment equity plan”.

### a) **Employment Equity Targets/Actual**

The Employment Equity Plan for the 2021-2022 period was submitted to the Local Labour Forum for consultation. Furthermore, the EEA2 and EEA4 reports were submitted to the Department of Labour on 13 January 2022.

### b) **Employment Equity vs. Population**

Description	Black African	Coloured	Indian or Asian	White	Total
Population numbers	39 555	113 425	474	23 125	176 579
% population	22.4	64.2	0.3	13.1	100

Source: Stats SA – 2016 Community Survey

Table: 284 EE population 2021/22

### c) **Occupational Levels - Race**

The table below categorise the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	4	0	1	0	0	0	0	5
Senior management	6	20	0	5	0	3	0	4	38
Professionally qualified and experienced specialists and mid-management	7	20	0	16	10	22	0	4	79
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	20	75	0	10	23	19	0	4	151
Semi-skilled and discretionary decision making	36	139	2	5	35	98	0	15	330
Unskilled and defined decision making	71	120	0	2	32	59	0	1	285
<b>Grand total</b>	<b>140</b>	<b>378</b>	<b>2</b>	<b>39</b>	<b>100</b>	<b>201</b>	<b>0</b>	<b>28</b>	<b>888</b>

Table: 285 Occupational levels

### 4.1.2 **Vacancy rate**

The approved organogram (2021) for the Municipality has 1024 budgeted posts for the 2021/22 financial year. The actual positions filled 888 are indicated in the tables below by occupational level and by functional level. The number of vacant positions at the end of 2021/22 was 136.

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

The current vacancy rate is slightly below 15% due to the impact of staff turnover linked to appointments and terminations throughout the financial year. Critical vacancies were prioritised and filled during 2021/22.

Per occupational level		
Post level	Filled	Vacant
Top management	5	1
Senior management	38	5
Professionally qualified and experienced specialists and mid-management	79	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	151	36
Semi-skilled and discretionary decision making	330	39
Unskilled and defined decision making	285	40
<b>Total</b>	<b>888</b>	<b>136</b>
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	9	1
Strategic Support Services	57	9
Financial Services	127	11
Community Services	250	22
Engineering Services	69	12
Public Services	376	81
<b>Total</b>	<b>888</b>	<b>136</b>

Table: 286 Vacancy rate per post (salary) and functional level (June 2022)

The table below indicates the number of staff per senior level expressed as total positions and current vacancies as full-time staff equivalents:

Salary level	Number of current critical vacancies	Number total posts as per organogram	Vacancies (as a proportion of total posts per category)
Municipal Manager	0	1	0
Chief Financial Officer	0	1	0
Other Section 57	1	4	25%
Senior Management	5	38	13.16%
<b>Total</b>	<b>6</b>	<b>44</b>	<b>13.64%</b>

Table: 287 Vacancy rate per senior salary level

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 4.1.3 Staff turnover rate

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that reflect the staff turnover rate within the Municipality. The staff turnover rate indicates a decrease from 6.64% in 2020/21 to 5.07% in 2021/22, which is a positive occurrence as it means that the municipality retained more staff, thus ensuring greater continuity within its ranks. This, in turn, could stimulate productivity and underpin quality service delivery to constituents.

The table below indicates the staff turnover rate over the last three years:

Financial year	Total number of employees	New appointments	Terminations (excl. internal movements) during the year	Staff turnover rate
2018/19	870	52	42	4.83%
2020/21	858	47	57	6.64%
2021/22	888	108	45	5.07%

Table: 288 Staff turnover rate as at 30 June 2022

The table below shows a breakdown of the different categories of terminations:

Month	Appointments			Terminations						
	Appointme nts	Internal movement s	Total*	Retireme nts	Dismissals	Resignatio ns	Disability	Death	Contractual movement s	Total
July 2021	5	1	5	1	0	1	0	1	0	3
August 2021	0	0	0	1	1	1	0	1	1	5
September 2021	8	4	8	0	0	3	0	2	0	5
October 2021	2	1	2	0	0	2	1	2	0	5
November 2021	3	2	3	0	0	0	0	0	0	0
December 2021	17	2	17	1	0	1	0	0	0	2
January 2022	16	1	16	0	0	0	0	0	0	0
February 2022	2	0	2	2	0	0	2	0	0	4
March 2022	27	4	27	2	2	2	1	0	0	7
April 2022	18	4	18	3	1	0	0	0	0	4
May 2022	7	0	7	0	0	1	0	0	0	1
June 2022	3	2	3	0	3	4	0	2	0	9
<b>Total</b>	<b>108</b>	<b>21</b>	<b>108</b>	<b>10</b>	<b>7</b>	<b>15</b>	<b>4</b>	<b>8</b>	<b>1</b>	<b>45</b>

\*The totals depicted, are aligned to the number of appointments per month and over the reporting period. The internal movements are included in the appointments, and should therefore not be summed horizontally

Table: 289 Termination categories

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 4.2 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

#### 4.2.1 Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury may result in a loss of man hours and therefore adversely impact financial and productivity performance.

A total of 58 injuries were reported during the period under review, which marks an increase in the number of injuries in comparison to the prior reporting period (i.e. 45 in 2020/21).

Incidents are investigated to determine whether there was any negligence involved to ensure that it is an actual injury on duty.

The table below indicates the total number of injuries within the different directorates:

Directorates	2020/21	2021/22
Municipal Manager	0	0
Strategic Support Services	1	2
Financial Services	1	4
Community Services	7	5
Technical Services	25* (1 July 2020 – 28 February 2021)	-
Engineering Service	2* (1 March 2021 – 30 June 2021)	10
Public Services	9* (1 March 2021 – 30 June 2021)	37
<b>Total</b>	<b>45</b>	<b>58</b>
<i>*Statistics presented in accordance with the decentralisation of the Technical Services Directorate as from 1 March 2021. Prior to 1 March 2021, the Technical Services Directorate comprised of the Engineering- and Public Services Directorates.</i>		

Table: 290 Injuries

Injuries in Engineering and Public Services increased due to (amongst others) a limited number of monthly safety meetings held in the 2021/22 financial period (exacerbated by COVID-19 regulations). Lack of safety meetings and trainings may result in staff being unaware and ill-informed of fundamental occupational health & safety practices that must be adhered to during the execution of operational duties.

#### 4.2.2 Sick leave

The number of days sick leave taken by employees has adverse service delivery and cost implications. Regular monitoring of sick leave enables the user departments and HR to proactively identify certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The table below indicates that the total number of sick leave days taken has drastically increased during the 2021/22 financial year when compared with the 2020/21 financial year:

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Department	2020/21	2021/22
Municipal Manager	40.5	63.5
Strategic Support Services	1 220	863
Financial Services	525.5	1 337.5
Community Services	2 895.5	2 839
Public Services	1 878.5	5 056.5
Engineering Services	2 784	289.5
<b>Total</b>	<b>9 344</b>	<b>10 449</b>

Table: 291 Sick leave

Any evidence which would give an indication of the possible abuse of sick leave should be regarded as very serious by line management. It is imperative for line management to investigate and seek advice from Human Resources with regards to the manner in which it should be dealt with.

The typical indicators of possible abuse of sick leave are as follows, even though each case should be treated on its own merits:

- Sick leave on almost every pay-day or the Monday after pay-day
- Sick leave before or after annual leave
- Sick leave during school holidays
- Regular single day sick leave, especially on a Friday or Monday
- Regular sick leave (day or two days) during each month and/or sick leave before or after a public holiday
- Covid-19
- Delay in disability claims

The sick leave pattern of employees has an impact on service delivery backlogs and the costs associated with sick leave delay production at work. During periods of sick leave, it creates additional stress on other employees who have to perform at a higher level of productivity in order to ensure minimal losses on service delivery. The additional resulting impact of excessive sick leave patterns are that staff will have to work overtime and/or will be required to act on behalf of the absent employee. This could result in excessive financial expenditure.

It is critical that proper consultation with the staff member concerned is held to ensure that conclusions are not drawn without ensuring that all the facts are considered. It is important that staff are made aware of the standard of conduct required of them with regards to attending work regularly and discussing your concerns regarding the sick leave pattern with the employee.

The leave section within the Human Resources Department ensures that line management receives a monthly printout of the employees who, in terms of their records are possible sick leave abusers, for further investigation.

Counselling sessions are conducted with employees, recorded and the necessary documentation placed on the personnel files.

### 4.2.3 HR policies and plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

The table below shows the human resource policies and plans that are approved and that still needs to be developed:

Approved policies		
Name of policy	Status	Responsible department
Acting Allowance Policy	Approved	Strategic Support Services
Attendance and Punctuality Policy	Approved	Strategic Support Services
Employee under the Influence of Intoxicating Substances Policy	Approved	Strategic Support Services
Employment Equity Policy	Approved	Strategic Support Services
HIV and AIDS 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
Legal Aid Policy	Approved	Strategic Support Services
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
Recruitment and Selection Policy	Approved	Strategic Support Services
Relocation Policy	Approved	Strategic Support Services
Sexual Harassment Policy	Approved	Strategic Support Services
Smoking Policy	Approved	Strategic Support 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
Training and Development Policy	Approved	Strategic Support Services
Transport Allowance Policy	Approved	Strategic Support Services

Table: 292 Approved HR policies

Policies in process of development/review	
Bursary Policy (circulating)	Strategic Support Services
Essential Users Scheme Policy (circulating)	Strategic Support Services
Performance Management Policy (inclusive of Individual Performance Management)	Strategic Support Services

Table: 293 HR policies in process of development/review



## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 4.3 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

#### 4.3.1 Skills matrix

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S56 and Senior management	Female	10	7
	Male	27	18
Professionals	Female	35	15
	Male	21	14
Technicians and Trade workers	Female	32	18
	Male	35	22
Clerks	Female	90	137
	Male	38	38
Service and sales workers	Female	45	28
	Male	80	65
Plant and machine operators and assemblers	Female	5	1
	Male	60	42
Elementary occupations	Female	65	38
	Male	105	94
Sub total	Female	282	244
	Male	366	293
Total		648	537

Table: 294 Skills matrix

The supply chain process is lengthy and it is difficult to get accredited training providers in the different training needs that were prioritised in the Skills Development Plan for the 2021/22 financial year.

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

The following training was implemented:

Type of training	Details
Law Enforcement training	To certify our staff that need to write fines in terms of the by-laws
EC Drivers	To equip our staff to get their EC drivers license
SANS	In terms of legislation staff members in the building inspectorate need to be up to date with new legislation
Library Science Qualification	To assist staff in the Library Section to get the necessary qualification
Chipper	To equip staff to use the chipper machine effectively
Water and Waste Water learnership NQF 2	To assist staff to get the necessary qualification
Water and Waste Water learnership NQF 3	To assist staff to get the necessary qualification
Water and Waste Water learnership NQF 4	To assist staff to get the necessary qualification
OHS	To ensure that our staff is updated on the latest legislation when it comes to Health and Safety
Supervisor training	To upskill our staff to understand the responsibilities of being a supervisor in the workplace
Risk in construction	Updating our Engineering Department with the necessary legislative information
Truck mounted crane	To ensure that staff is trained to work with the equipment
Digger loader	To equip staff with the necessary license to operate the digger loader
Municipal Bursaries (Internal)	To financially assist employees to get a qualification

Table: 295 Details of training implemented

### 4.3.2 Skills development: Training provided

The Skills Development Act (1998) and the Municipal Systems Act (2000) require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1) (f) states that as head of the administration the Municipal Manager is responsible for the management, utilisation and training of staff.

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period						
			Learnerships		Skills programmes and other short courses		Total		
			Actual	Target	Actual	Target	Actual	Target	% Variance
MM and Senior Managers	Female	8	0	0	7	10	7	10	30%
	Male	30	0	0	18	27	18	27	33%
Professionals	Female	36	0	0	15	35	15	35	57%
	Male	41	0	0	14	21	14	21	33%

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period						
			Learnerships		Skills programmes and other short courses		Total		
			Actual	Target	Actual	Target	Actual	Target	% Variance
Technicians and Trade workers	Female	28	1	1	18	32	19	33	42%
	Male	68	10	10	22	35	32	45	29%
Clerks	Female	145	0	0	137	90	137	90	-52%
	Male	117	2	2	38	38	40	40	0%
Service and sales workers	Female	34	5	5	28	45	33	50	34%
	Male	95	0	0	65	80	65	80	19%
Plant and machine operators and assemblers	Female	13	0	0	1	5	1	5	80%
	Male	70	0	0	42	60	42	60	30%
Elementary occupations	Female	86	3	3	38	65	41	68	40%
	Male	107	17	20	94	105	111	125	11%
<b>Sub total</b>	<b>Female</b>	<b>350</b>	<b>9</b>	<b>9</b>	<b>211</b>	<b>282</b>	<b>244</b>	<b>291</b>	<b>16%</b>
	<b>Male</b>	<b>528</b>	<b>29</b>	<b>32</b>	<b>293</b>	<b>366</b>	<b>293</b>	<b>398</b>	<b>26%</b>
<b>Total</b>		<b>858</b>	<b>38</b>	<b>41</b>	<b>537</b>	<b>648</b>	<b>537</b>	<b>689</b>	<b>22%</b>

Table: 296 Skills development

### 4.3.3 Skills development: Budget allocation

The table below indicates that a total amount of R3 498 700 was allocated to the Workplace Skills Plan and that 74.6% of the total amount was spent in the 2021/22 financial year:

Total personnel budget R	Total allocated R	Total spent R	% Spent
357 908 837.00	3 498 700.00	2 611 450.55	74.6

Table: 297 Budget allocated and spent for skills development

## 4.4 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations (2002), as well as National Treasury Budget and Reporting Schedules SA22 and SA23.

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 4.4.1 Personnel expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the Municipality is well beneath the national norm of between 35 to 40%:

Financial year	Total expenditure salary and allowances	Total operating expenditure	Percentage
	R'000		%
2020/21	338 121	1 072 882	<b>31.5</b>
2021/22	353 442	1 136 539	<b>31.1</b>

Table: 298 Personnel expenditure

Below is a summary of councillor and staff benefits for the year under review:

Financial year	2020/21	2021/22		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
Councillors (Political office bearers plus other)				
Salary	14 080	15 763	15 574	14 752
Pension contributions	1 532	1 682	942	1 125
Medical aid contributions	311	326	205	237
Motor vehicle allowance	679	765	508	520
Cell phone allowance	1 672	1 673	1 673	1 651
Housing allowance	0	0	0	0
Other benefits or allowances	147	148	148	30
In-kind benefits	0	0	0	0
<i>Subtotal – Councillors</i>	<i>18 421</i>	<i>20 356</i>	<i>19 049</i>	<i>18 315</i>
<i>% increase/(decrease)</i>	<i>0.0%</i>	<i>10.5%</i>	<i>3.4%</i>	<i>-0.6%</i>
Senior Managers				
Salary	5 754	8 297	8 466	5 741
Pension contributions	591	892	959	601
Medical aid contributions	92	97	101	99
Motor vehicle allowance	899	1 296	1 289	1 333
Cell phone allowance	239	247	245	486
Housing allowance	0	0	0	0
Performance bonus	0	0	0	0
Other benefits or allowances	1 358	255	330	385

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Financial year	2020/21	2021/22		
Description	Actual	Original budget	Adjusted budget	Actual
	R'000			
In-kind benefits	0	0	0	0
<i>Subtotal - Senior managers</i>	<i>8 932</i>	<i>11 084</i>	<i>11 390</i>	<i>8 645</i>
<i>% increase/(decrease)</i>	<i>0.0%</i>	<i>24.1%</i>	<i>27.5%</i>	<i>-3.2%</i>
<b>Other municipal staff</b>				
Basic salaries and wages	188 754	208 008	203 331	200 024
Pension contributions	35 715	38 589	38 504	36 514
Medical aid contributions	20 014	22 954	22 628	20 784
Overtime	21 184	15 370	15 420	23 888
Motor vehicle allowance	8 345	9 476	9 123	9 131
Cell phone allowance	1 660	1 331	1 326	1 378
Housing allowance	2 214	3 264	1 687	1 613
Other benefits or allowances	26 409	27 412	28 357	26 452
Post-retirement benefit obligations	6 474	7 094	7 094	6 697
<i>Subtotal - Other municipal staff</i>	<i>310 768</i>	<i>333 497</i>	<i>327 470</i>	<i>326 481</i>
<i>% increase/ (decrease)</i>	<i>0.0%</i>	<i>7.3%</i>	<i>5.4%</i>	<i>5.1%</i>
<b>Total Municipality</b>	<b>338 121</b>	<b>364 937</b>	<b>357 909</b>	<b>353 442</b>
<i>% increase/(decrease)</i>	<i>0.0%</i>	<i>7.9%</i>	<i>5.9%</i>	<i>4.5%</i>

Table: 299 Personnel expenditure



# Chapter 5

## CHAPTER 5: FINANCIAL PERFORMANCE

### COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

The statement of financial performance provides an overview of the financial performance and focuses on the financial health of the Municipality.

#### 5.1 FINANCIAL SUMMARY

The table below indicates the summary of the financial performance for the 2021/22 financial year:

Description	2020/21	2021/22			2021/22 Variance	
	Actual (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjust- ments budget
	R'000				%	
Financial performance						
Property rates	155 977	154 348	168 061	173 037	12.11	2.96
Service charges	644 056	722 633	702 073	725 043	0.33	3.27
Investment revenue	9 718	10 686	10 686	10 969	2.64	2.64
Transfers recognised (operational)	168 007	147 172	157 480	152 932	3.91	-2.89
Other own revenue	93 091	267 249	267 249	70 271	-73.71	-73.71
<b>Total revenue (excluding capital transfers and contributions)</b>	<b>1 070 848</b>	<b>1 302 088</b>	<b>1 305 548</b>	<b>1 132 251</b>	<b>-13.04</b>	<b>-13.27</b>
Employee costs	319 700	344 581	338 860	335 127	-2.74	-1.10
Remuneration of councillors	18 421	20 356	19 049	18 315	-10.03	-3.85
Depreciation and asset impairment	89 403	100 988	100 988	88 579	-12.29	-12.29
Finance charges	22 351	23 653	23 653	20 974	-11.33	-11.33
Materials and bulk purchases	363 584	428 242	431 081	424 247	-0.93	-1.59
Transfers and grants	4 452	4 365	7 224	3 767	-13.71	-47.86
Other expenditure	255 813	364 990	400 709	244 981	-32.88	-38.86
<b>Total expenditure</b>	<b>1 073 724</b>	<b>1 287 175</b>	<b>1 321 564</b>	<b>1 135 989</b>	<b>-11.75</b>	<b>-14.04</b>
<b>Surplus/(Deficit)</b>	<b>(2 875)</b>	<b>14 913</b>	<b>(16 015)</b>	<b>(3 738)</b>	<b>-125.07</b>	<b>-76.66</b>
Transfers recognised (capital	52 583	57 360	57 789	55 756	-2.80	-3.52
Contributions recognised capital and contributed assets	800	0	0	0	0.00	0.00
<b>Surplus/(Deficit) after capital transfers and contributions</b>	<b>50 507</b>	<b>72 273</b>	<b>41 773</b>	<b>52 017</b>	<b>-28.03</b>	<b>24.52</b>
Capital expenditure and funds sources						
Capital expenditure						
Transfers recognised (capital)	54 312	57 360	57 789	55 756	-2.80	-3.52

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2020/21	2021/22			2021/22 Variance	
	Actual (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjustments budget
	R'000				%	
Public contributions and donations	0	0	0	0	0.00	0.00
Borrowing	0	0	0	0	0.00	0.00
Internally generated funds	70 276	93 870	97 623	87 342	-6.95	-10.53
<b>Total sources of capital funds</b>	<b>124 588</b>	<b>151 230</b>	<b>155 412</b>	<b>143 097</b>	<b>-5.38</b>	<b>-7.92</b>
<b>Financial position</b>						
Total current assets	330 228	319 279	251 805	329 698	3.26	30.93
Total non-current assets	2 453 780	2 499 055	2 500 236	2 506 601	0.30	0.25
Total current liabilities	180 823	154 174	154 174	204 556	32.68	32.68
Total non-current liabilities	416 098	434 708	434 708	378 362	-12.96	-12.96
<b>Community wealth/Equity</b>	<b>2 187 088</b>	<b>2 229 452</b>	<b>2 163 159</b>	<b>2 253 381</b>	<b>1.07</b>	<b>4.17</b>
<b>Cash flows</b>						
Net cash from (used) operating	157 815	50 395	18 546	149 384	196.43	705.49
Net cash from (used) investing	(203 621)	(151 180)	(154 728)	(131 415)	-13.07	-15.07
Net cash from (used) financing	(11 566)	(12 941)	(12 941)	(18 227)	40.85	40.85
<b>Cash/cash equivalents at the year end</b>	<b>(57 372)</b>	<b>(113 726)</b>	<b>(149 123)</b>	<b>(258)</b>	<b>-99.77</b>	<b>-99.83</b>
<b>Cash backing/surplus reconciliation</b>						
Cash and investments available	190 762	92 092	51 807	180 884	96.42	249.15
Application of cash and investments	144 263	97 173	97 174	167 481	72.35	72.35
<b>Balance surplus (shortfall)</b>	<b>335 025</b>	<b>189 265</b>	<b>148 981</b>	<b>348 365</b>	<b>84.06</b>	<b>133.83</b>
<b>Asset management</b>						
Asset register summary (WDV)	2 468 468	2 408 787	2 409 968	2 503 988	3.95	3.90
Depreciation and asset impairment	89 403	100 988	100 988	88 579	-12.29	-12.29
Renewal of existing assets	124 588	43 631	30 701	143 097	227.98	366.09
Repairs and maintenance	46 518	55 398	84 951	75 825	36.87	-10.74
<b>Free services</b>						
Cost of free basic services provided	46 257	45 808	45 808	51 316	12.03	12.03
Revenue cost of free services provided	7 697	9 852	9 852	6 939	-29.57	-29.57
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the original/adjustments budget</i>						

Table: 300 Financial performance 2021/22



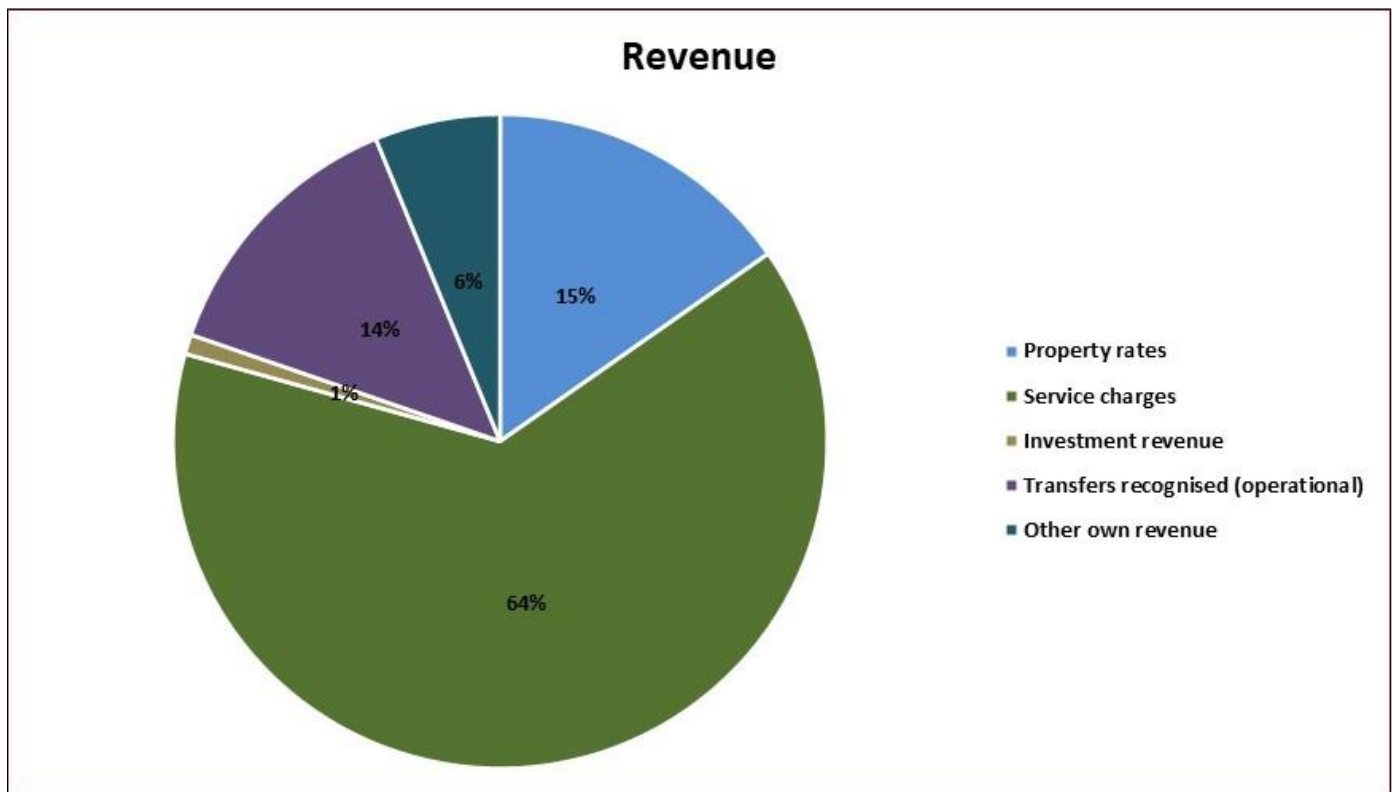
## CHAPTER 5: FINANCIAL PERFORMANCE

The table below shows a summary of performance against budgets

Financial year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000				R'000			
2020/21	1 177 446	1 124 231	(53 214)	-5	1 095 035	1 073 724	21 311	2
2021/22	1 363 337	1 188 006	(175 331)	-13	1 321 564	1 135 989	185 574	14

Table: 301 Performance against budgets

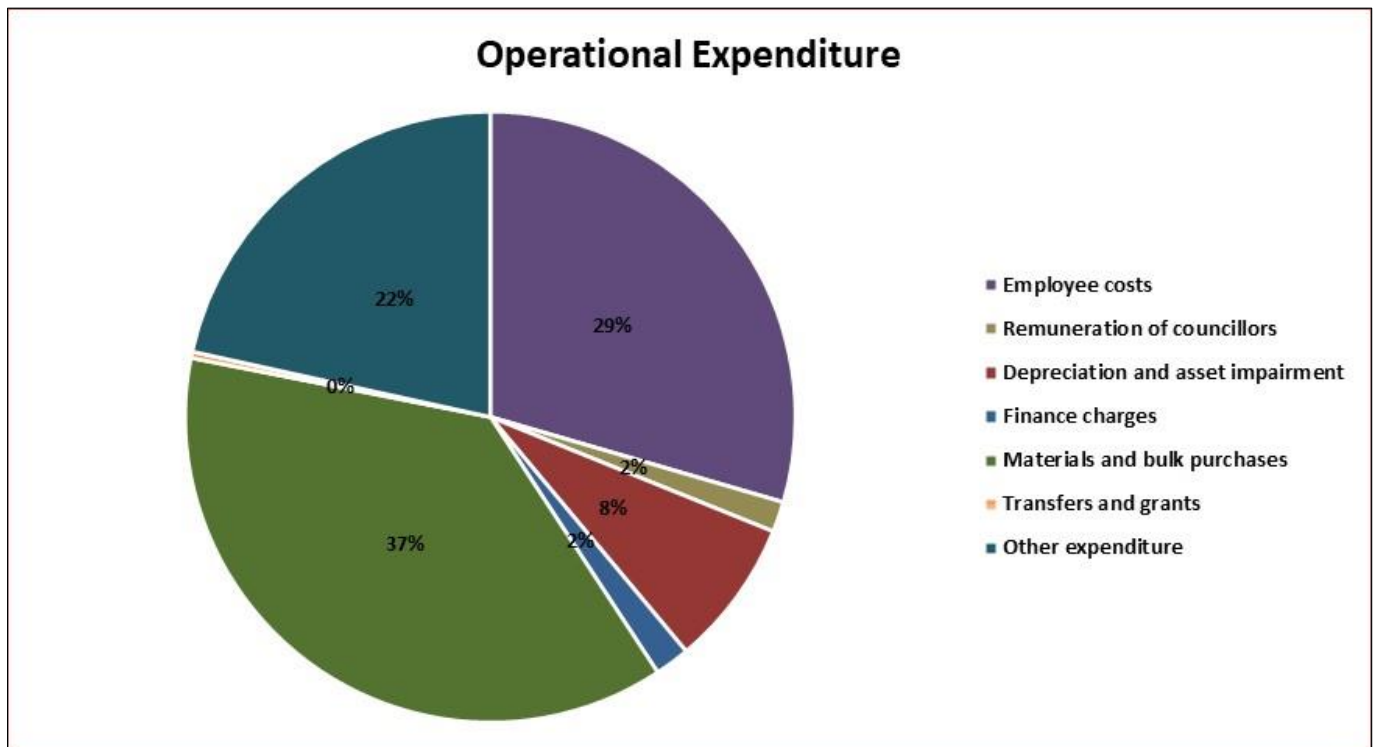
The following graph indicates the various types of revenue items in the municipal budget for 2021/22:



Graph 8: Revenue

## CHAPTER 5: FINANCIAL PERFORMANCE

The following graph indicates the various types of expenditure items in the municipal budget for 2021/22:



Graph 9: Operating expenditure

### 5.1.1 Revenue collection by vote

The table below indicates the revenue collection performance by vote:

Vote description	2020/21	2021/22			2021/22 Variance	
	Actual (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjustment budget
	R'000			%		
Vote 1 - Council General	433	112	112	510	353.82	353.82
Vote 2 - Municipal Manager	2 859	500	500	500	0.00	0.00
Vote 3 - Strategic Support Services	1 529	1 651	1 301	1 276	-22.70	-1.89
Vote 4 - Financial Services	220 708	208 487	222 465	231 226	10.91	3.94
Vote 5 - Community Services	97 838	277 467	285 261	79 632	-71.30	-72.08
Vote 6 - Technical Services	800 865	0	0	0	0.00	0.00
Vote 7 - Engineering Services	0	552 474	517 723	523 655	-5.22	1.15
Vote 8 - Public Services	0	318 757	335 975	351 208	10.18	4.53
<b>Total revenue by vote</b>	<b>1 124 231</b>	<b>1 359 448</b>	<b>1 363 337</b>	<b>1 188 006</b>	<b>-12.61</b>	<b>-12.86</b>
Variances are calculated by dividing the difference between actual and original/adjustments budget by the original/adjustments budget						

## CHAPTER 5: FINANCIAL PERFORMANCE

Table: 302 Revenue by vote

### 5.1.2 Revenue collection by source

The table below indicates the revenue collection performance by source for the 2021/22 financial year:

Vote description	2020/21	2021/22			2021/22 Variance	
	Actual (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjustments budget
	R'000				%	
Property rates	155 977	154 348	168 061	173 037	12.11	2.96
Service charges - electricity revenue	431 937	522 613	487 765	492 826	-5.70	1.04
Service charges - water revenue	93 942	79 712	94 000	104 101	30.60	10.75
Service charges - sanitation revenue	76 021	76 112	76 112	84 271	10.72	10.72
Service charges - refuse revenue	42 155	44 197	44 197	43 844	-0.80	-0.80
Rental of facilities and equipment	22 936	5 845	5 845	8 178	39.91	39.91
Interest earned - external investments	9 718	10 686	10 686	10 969	2.64	2.64
Interest earned - outstanding debtors	8 344	6 770	6 770	9 814	44.97	44.97
Fines, penalties and forfeits	30 743	230 513	230 513	28 741	-87.53	-87.53
Licences and permits	2 017	3 949	3 949	2 620	-33.65	-33.65
Agency services	9 416	8 987	8 987	9 061	0.83	0.83
Transfers and subsidies	168 007	147 172	157 480	152 932	3.91	-2.89
Other revenue	15 716	9 786	9 786	11 279	15.26	15.26
Gains on disposal of PPE	3 919	1 399	1 399	577	-58.77	-58.77
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>1 070 848</b>	<b>1 302 088</b>	<b>1 305 548</b>	<b>1 132 251</b>	<b>-13.04</b>	<b>-13.27</b>
Variances are calculated by dividing the difference between actual and original/adjustments budget by the original/adjustments budget						

Table: 303 Revenue by source

### 5.1.3 Operational services performance

The table below indicates the operational services performance for the 2021/22 financial year:

Vote description	2020/21	2021/22			2021/22 Variance	
	Actual – (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjust- ments budget
	R’000				%	
Operating cost						
Governance and administration	230	(48 999)	(31 656)	19 995	-140.81	-163.16

## CHAPTER 5: FINANCIAL PERFORMANCE

Vote description	2020/21	2021/22			2021/22 Variance	
	Actual – (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjustments budget
	R'000				%	
Executive and council	(39 943)	(39 986)	(40 233)	(38 024)	-4.91	-5.49
Finance and administration	43 930	(5 122)	12 471	61 518	-1301.14	393.30
Internal audit	(3 757)	(3 891)	(3 893)	(3 500)	-10.06	-10.11
<b>Community and public safety</b>	<b>(85 070)</b>	<b>(45 206)</b>	<b>(10 226)</b>	<b>(84 226)</b>	<b>86.31</b>	<b>723.65</b>
Community and social services	(14 267)	(16 809)	(17 953)	(15 047)	-10.49	-16.19
Sport and recreation	(24 319)	(24 815)	(25 054)	(24 238)	-2.32	-3.26
Public safety	(63 074)	4 870	40 170	(46 847)	-1062.00	-216.62
Housing	16 673	(8 362)	(7 299)	1 989	-123.78	-127.25
Health	(83)	(91)	(91)	(83)	-8.57	-8.57
<b>Economic and environmental services</b>	<b>(28 631)</b>	<b>(64 395)</b>	<b>(67 886)</b>	<b>(48 966)</b>	<b>-23.96</b>	<b>-27.87</b>
Planning and development	(14 678)	(17 274)	(17 625)	(16 220)	-6.10	-7.98
Road transport	(13 441)	(46 663)	(49 090)	(31 864)	-31.72	-35.09
Environmental protection	(513)	(459)	(1 171)	(883)	92.34	-24.60
<b>Trading services</b>	<b>164 484</b>	<b>231 493</b>	<b>152 045</b>	<b>165 519</b>	<b>-28.50</b>	<b>8.86</b>
Energy sources	53 517	90 213	51 176	60 883	-32.51	18.97
Water management	44 318	36 356	33 164	57 182	57.29	72.42
Waste water management	51 816	83 666	65 623	42 712	-48.95	-34.91
Waste management	14 833	21 258	2 082	4 742	-77.69	127.72
<b>Other</b>	<b>(505)</b>	<b>(619)</b>	<b>(504)</b>	<b>(305)</b>	<b>-50.76</b>	<b>-39.52</b>
<b>Total expenditure</b>	<b>50 507</b>	<b>72 273</b>	<b>41 773</b>	<b>52 017</b>	<b>-28.03</b>	<b>24.52</b>
In this table operational income -but not levies or tariffs is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the original/adjustments budget.						

Table: 304 Operational services performance

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2 FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION

The tables below show the financial performance according to municipal functions:

#### 5.2.1 Executive and Council

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
<b>Total Operational Revenue</b>	<b>433</b>	<b>112</b>	<b>112</b>	<b>510</b>	<b>353.82</b>
<b>Expenditure:</b>					
Employees	9 287	7 831	7 946	9 342	17.57
Contracted Services	34	2 125	66	52	-21.04
Other	31 055	30 142	32 334	29 140	-9.88
<b>Total Operational Expenditure</b>	<b>40 376</b>	<b>40 098</b>	<b>40 346</b>	<b>38 533</b>	<b>-4.49</b>
<b>Net Operational -Service</b>	<b>(39 943)</b>	<b>(39 986)</b>	<b>(40 233)</b>	<b>(38 024)</b>	<b>-5.49</b>

Table: 305 Financial performance: Executive and Council

#### 5.2.2 Finance and Administration

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
<b>Total Operational Revenue</b>	<b>225 972</b>	<b>213 091</b>	<b>227 100</b>	<b>242 093</b>	<b>6.60</b>
<b>Expenditure:</b>					
Employees	88 934	104 004	101 400	96 495	-4.84
Contracted Services	32 452	44 738	40 730	32 656	-19.82
Other	60 655	69 471	72 499	51 424	-29.07
<b>Total Operational Expenditure</b>	<b>182 041</b>	<b>218 212</b>	<b>214 629</b>	<b>180 574</b>	<b>-15.87</b>
<b>Net Operational (Service)</b>	<b>43 930</b>	<b>(5 122)</b>	<b>12 471</b>	<b>61 518</b>	<b>393.30</b>

Table: 306 Financial performance: Finance and administration

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.3 Internal Audit

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total operational revenue	0	0	0	0	0.00
<b>Expenditure:</b>					
Employees	3 273	3 605	3 607	3 448	-4.42
Repairs and maintenance	69	111	111	95	-14.47
Other	415	175	175	(43)	-124.33
Total operational expenditure	3 757	3 891	3 893	3 500	-10.11
Net Operational -Service	(3 757)	(3 891)	(3 893)	(3 500)	-10.11

Table: 307 Financial performance: Internal audit

### 5.2.4 Community and Social Services

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total Operational Revenue	13 597	10 140	12 243	12 676	3.53
<b>Expenditure:</b>					
Employees	18 005	19 093	18 625	18 882	1.38
Contracted Services	1 562	1 983	2 290	1 838	-19.76
Other	8 297	5 873	9 281	7 003	-24.54
Total Operational Expenditure	27 864	26 949	30 196	27 723	-8.19
Net Operational (Service)	(14 267)	(16 809)	(17 953)	(15 047)	-16.19

Table: 308 Financial performance: Community and social services

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.5 Sport and Recreation

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
<b>Total Operational Revenue</b>	<b>1 282</b>	<b>2 211</b>	<b>3 173</b>	<b>3 911</b>	<b>23.28</b>
<b>Expenditure:</b>					
Employees	18 391	21 178	20 054	19 281	-3.85
Contracted Services	1 167	1 406	3 240	4 917	51.77
Other	6 042	4 441	4 934	3 951	-19.91
<b>Total Operational Expenditure</b>	<b>25 600</b>	<b>27 026</b>	<b>28 227</b>	<b>28 150</b>	<b>-0.28</b>
<b>Net Operational (Service)</b>	<b>(24 319)</b>	<b>(24 815)</b>	<b>(25 054)</b>	<b>(24 238)</b>	<b>-3.26</b>

Table: 309 Financial performance: Sport and recreation

### 5.2.6 Public Safety

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
<b>Total Operational Revenue</b>	<b>32 352</b>	<b>230 807</b>	<b>230 844</b>	<b>30 467</b>	<b>-86.80</b>
<b>Expenditure:</b>					
Employees	50 890	45 175	43 989	46 058	4.70
Contracted Services	463	701	850	451	-46.88
Other	44 074	180 061	145 834	30 805	-78.88
<b>Total Operational Expenditure</b>	<b>95 427</b>	<b>225 937</b>	<b>190 673</b>	<b>77 314</b>	<b>-59.45</b>
<b>Net Operational (Service)</b>	<b>(63 074)</b>	<b>4 870</b>	<b>40 170</b>	<b>(46 847)</b>	<b>-216.62</b>

Table: 310 Financial performance: Public safety

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.7 Housing

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
<b>Total Operational Revenue</b>	<b>39 256</b>	<b>21 493</b>	<b>26 131</b>	<b>21 579</b>	<b>-17.42</b>
<b>Expenditure:</b>					
Employees	5 014	5 308	4 842	4 916	1.52
Contracted Services	3 042	12 051	13 706	3 242	-76.35
Other	14 527	12 495	14 882	11 433	-23.18
<b>Total Operational Expenditure</b>	<b>22 583</b>	<b>29 855</b>	<b>33 430</b>	<b>19 591</b>	<b>-41.40</b>
<b>Net Operational (Service)</b>	<b>16 673</b>	<b>(8 362)</b>	<b>(7 299)</b>	<b>1 989</b>	<b>-127.25</b>

Table: 311 Financial performance: Housing

### 5.2.8 Health

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
<b>Total Operational Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure:</b>					
Employees	0	0	0	0	0
Contracted Services	0	0	0	0	0
Other	83	91	91	83	-8.57
<b>Total Operational Expenditure</b>	<b>83</b>	<b>91</b>	<b>91</b>	<b>83</b>	<b>-8.57</b>
<b>Net Operational (Service)</b>	<b>(83)</b>	<b>(91)</b>	<b>(91)</b>	<b>(83)</b>	<b>-8.57</b>

Table: 312 Financial performance: Health



## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.9 Planning and Development

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
<b>Total Operational Revenue</b>	<b>2 828</b>	<b>1 353</b>	<b>1 542</b>	<b>2 119</b>	<b>37.42</b>
<b>Expenditure:</b>					
Employees	14 214	15 508	15 279	15 020	-1.69
Contracted Services	1 222	1 271	1 928	1 636	-15.17
Other	2 070	1 846	1 960	1 683	-14.15
<b>Total Operational Expenditure</b>	<b>17 506</b>	<b>18 626</b>	<b>19 167</b>	<b>18 338</b>	<b>-4.32</b>
<b>Net Operational (Service)</b>	<b>(14 678)</b>	<b>(17 274)</b>	<b>(17 625)</b>	<b>(16 220)</b>	<b>-7.98</b>

Table: 313 Financial performance: Planning and development

### 5.2.10 Road Transport

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
<b>Total Operational Revenue</b>	<b>44 821</b>	<b>13 558</b>	<b>13 853</b>	<b>25 069</b>	<b>80.97</b>
<b>Expenditure:</b>					
Employees	23 253	27 343	26 589	24 973	-6.08
Contracted Services	3 810	3 619	4 770	4 224	-11.45
Other	31 199	29 259	31 583	27 736	-12.18
<b>Total Operational Expenditure</b>	<b>58 262</b>	<b>60 221</b>	<b>62 942</b>	<b>56 933</b>	<b>-9.55</b>
<b>Net Operational (Service)</b>	<b>(13 441)</b>	<b>(46 663)</b>	<b>(49 090)</b>	<b>(31 864)</b>	<b>-35.09</b>

Table: 314 Financial performance: Road transport

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.11 Environmental Protection

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total Operational Revenue	2 487	0	0	0	0
<b>Expenditure:</b>					
Employees	4	203	199	–	-100.00
Contracted Services	2 452	112	678	960	41.64
Other	544	144	294	(77)	-126.20
Total Operational Expenditure	2 999	459	1 171	883	-24.60
Net Operational (Service)	(513)	(459)	(1 171)	(883)	-24.60

Table: 315 Financial performance: Environmental protection

### 5.2.12 Energy Sources

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total Operational Revenue	457 881	552 484	517 783	521 762	0.77
<b>Expenditure:</b>					
Employees	35 185	39 280	41 085	38 726	-5.74
Contracted Services	11 768	8 932	16 656	15 763	-5.36
Other	357 411	414 058	408 866	406 391	-0.61
Total Operational Expenditure	404 364	462 271	466 607	460 880	-1.23
Net Operational (Service)	53 517	90 213	51 176	60 883	18.97

Table: 316 Financial performance: Energy sources

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.13 Water Management

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
<b>Total Operational Revenue</b>	<b>119 417</b>	<b>102 167</b>	<b>117 149</b>	<b>139 458</b>	<b>19.04</b>
<b>Expenditure:</b>					
Employees	11 651	12 025	11 656	12 339	5.86
Contracted Services	1 399	1 671	2 858	2 141	-25.08
Other	62 050	52 115	69 471	67 796	-2.41
<b>Total Operational Expenditure</b>	<b>75 099</b>	<b>65 812</b>	<b>83 985</b>	<b>82 276</b>	<b>-2.03</b>
<b>Net Operational (Service)</b>	<b>44 318</b>	<b>36 356</b>	<b>33 164</b>	<b>57 182</b>	<b>72.42</b>

Table: 317 Financial performance: Water management

### 5.2.14 Waste Water Management

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
<b>Total Operational Revenue</b>	<b>119 912</b>	<b>147 556</b>	<b>147 985</b>	<b>123 706</b>	<b>-16.41</b>
<b>Expenditure:</b>					
Employees	21 848	23 760	22 989	23 230	1.05
Contracted Services	6 311	5 871	16 789	16 160	-3.75
Other	39 937	34 259	42 584	41 604	-2.30
<b>Total Operational Expenditure</b>	<b>68 096</b>	<b>63 890</b>	<b>82 362</b>	<b>80 994</b>	<b>-1.66</b>
<b>Net Operational (Service)</b>	<b>51 816</b>	<b>83 666</b>	<b>65 623</b>	<b>42 712</b>	<b>-34.91</b>

Table: 318 Financial performance: Waste water management

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.15 Waste Management

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total Operational Revenue	63 993	64 476	65 322	64 568	-1.15
<b>Expenditure:</b>					
Employees	19 751	20 266	20 598	22 417	8.83
Contracted Services	7 363	5 119	13 556	12 816	-5.46
Other	22 046	17 833	29 085	24 593	-15.44
Total Operational Expenditure	49 160	43 218	63 240	59 826	-5.40
Net Operational (Service)	14 833	21 258	2 082	4 742	127.72

Table: 319 Financial performance: Waste management

### 5.2.16 Other

Description	2020/21	2021/22			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	R'000				%
Total Operational Revenue	0	0	100	87	-13.05
<b>Expenditure:</b>					
Employees	0	0	0	0	0
Contracted Services	52	211	111	52	-53.45
Other	453	408	493	340	-31.00
Total Operational Expenditure	505	619	604	392	-35.14
Net Operational (Service)	(505)	(619)	(504)	(305)	-39.52

Table: 320 Financial performance: Other

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.3 GRANTS

#### 5.3.1 Grant performance

The table below indicates the grant performance for the 2021/22 financial year:

Description	2020/21	2021/22			2021/22 Variance	
	Actual (Audited Outcome)	Budget	Adjust- ments Budget	Actual	Original Budget	Adjust- ments Budget
	R'000				%	
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>	<b>200 776</b>	<b>193 327</b>	<b>193 327</b>	<b>193 327</b>	<b>0.00</b>	<b>0.00</b>
Equitable Share	145 330	131 552	131 552	131 552	0.00	0.00
Expanded Public Works Programme	3 076	2 965	2 965	2 965	0.00	0.00
MIG - Project Management Unit	33 820	36 260	36 260	36 260	0.00	0.00
Electricity Integrated National Electrification Project	17 000	21 000	21 000	21 000	0.00	0.00
Disaster Fund:	0	0	0	0	0.00	0.00
Finance Management Grant	1 550	1 550	1 550	1 550	0.00	0.00
<b>Provincial Government:</b>	<b>14 012</b>	<b>10 085</b>	<b>16 608</b>	<b>13 616</b>	<b>35.02</b>	<b>-18.01</b>
Housing	14 012	10 085	16 608	13 616	35.02	-18.01
Proclaimed Roads	1 230	503	2 503	373	-25.88	-85.10
Local Government Internship Grant	180	180	180	90	-49.80	-49.80
Municipal Accreditation And Capacity Building Grant	51	0	0	0	0.00	0.00
Library Grant	505	0	694	265	0.00	-61.82
Fire Service Capacity	10 225	8 790	10 919	10 777	22.61	-1.30
Local Gov Public Employer Support Grant	0	0	1 700	1 700	0.00	0.00
Financial Management Support Grant	1 000	250	250	185	-26.00	-26.00
Disaster Management Grant Covid 19	199	118	118	58	0.00	0.00
Management Support Grant	475	0	0	0	0.00	0.00
Thusong Centre	83	150	150	150	0.00	0.00
CDW Grant	63	94	94	18	0.00	-81.09

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2020/21	2021/22			2021/22 Variance	
	Actual (Audited Outcome)	Budget	Adjust- ments Budget	Actual	Original Budget	Adjust- ments Budget
	R'000				%	
RSEP Projects	2 359	0	0	69	0.00	0.00
<b>Other grant providers:</b>	<b>4 243</b>	<b>1 120</b>	<b>1 220</b>	<b>1 720</b>	<b>53.57</b>	<b>40.98</b>
Seta	457	500	500	704	0.00	0.00
Cape Winelands District Municipality	500	500	600	1 016	0.00	0.00
Working for Water - DWAF	2 487	0	0	0	0.00	0.00
Fire Maintenance	0	120	120	0	0.00	0.00
CWDM Monetary Allocation	0	0	0	0	0.00	0.00
CWD donated assets	350	0	0	0	0.00	0.00
Donated assets - capital portion	450	0	0	0	0.00	0.00
<b>Total Operating Transfers and Grants</b>	<b>221 390</b>	<b>204 532</b>	<b>211 155</b>	<b>208 732</b>	<b>2.05</b>	<b>-1.15</b>
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the original/adjustments budget.</i>						

Table: 321 Grant performance for 2021/22

### 5.3.2 Conditional grants (excl. MIG)

The performance in the spending of conditional grants is summarised as follows:

Details	2020/21	2021/22			2021/22 Variance	
	Actual	Budget	Adjust- ments Budget	Actual	Variance	
	Actual (Audited Outcome)				Budget	Adjust- ments Budget
	R'000				%	
Equitable share	145 330	131 552	131 552	131 552	0.00	0.00
Expanded Public Works Programme	3 076	2 965	2 965	2 965	0.00	0.00
Electricity Integrated National electrification project	17 000	21 000	21 000	21 000	0.00	0.00
Finance Management Grant	1 550	1 550	1 550	1 550	0.00	0.00
Housing	1 230	503	2 503	373	-25.88	-85.10
Proclaimed roads	180	180	180	90	0.00	-49.80
Local Government Internship grant	51	0	0	0	0.00	0.00
Municipal Accreditation and capacity building grant	505	0	694	265	0.00	-61.82

## CHAPTER 5: FINANCIAL PERFORMANCE

Details	2020/21	2021/22			2021/22 Variance	
	Actual	Budget	Adjust- ments Budget	Actual	Variance	
	Actual (Audited Outcome)				Budget	Adjust- ments Budget
	R'000				%	
Library Grant	10 225	8 790	10 919	10 777	0.00	0.00
Local Gov Public Employer Support grant	0	0	1 700	1 700	0.00	0.00
Financial Management Support Grant	1 000	250	250	185	0.00	0.00
Disaster Management grant	199	118	118	58	-50.76	-50.76
Management Support Grant	475	0	0	0	0.00	0.00
Thusong centre	83	150	150	150	0.00	0.00
CDW grant	63	94	94	18	-81.09	-81.09
RSEP Projects	2 359	0	0	69	0.00	0.00
Seta	457	500	500	704	0.00	0.00
Cape Winelands District Municipality	500	500	600	1 016	103.14	69.28
Working for Water - DWAF	2 487	0	0	0	0.00	0.00
Fire Maintenance	0	120	120	0	-100.00	-100.00
CWDM Monetary Allocation	0	0	0	0	0.00	0.00
CWD donated assets	350	0	0	0	0.00	0.00
Donated assets - capital portion	450	0	0	0	0.00	0.00
Total	187 570	168 272	174 895	172 472	2.50	-1.39
Variances are calculated by dividing the difference between actual and original/adjustments budget by the original/adjustments budget.						

Table: 322 Conditional grant (excl. MIG)

No grants have been held back over the financial year. All unspent grants after roll-over approval will be included in programs for the 2021/22 financial year.

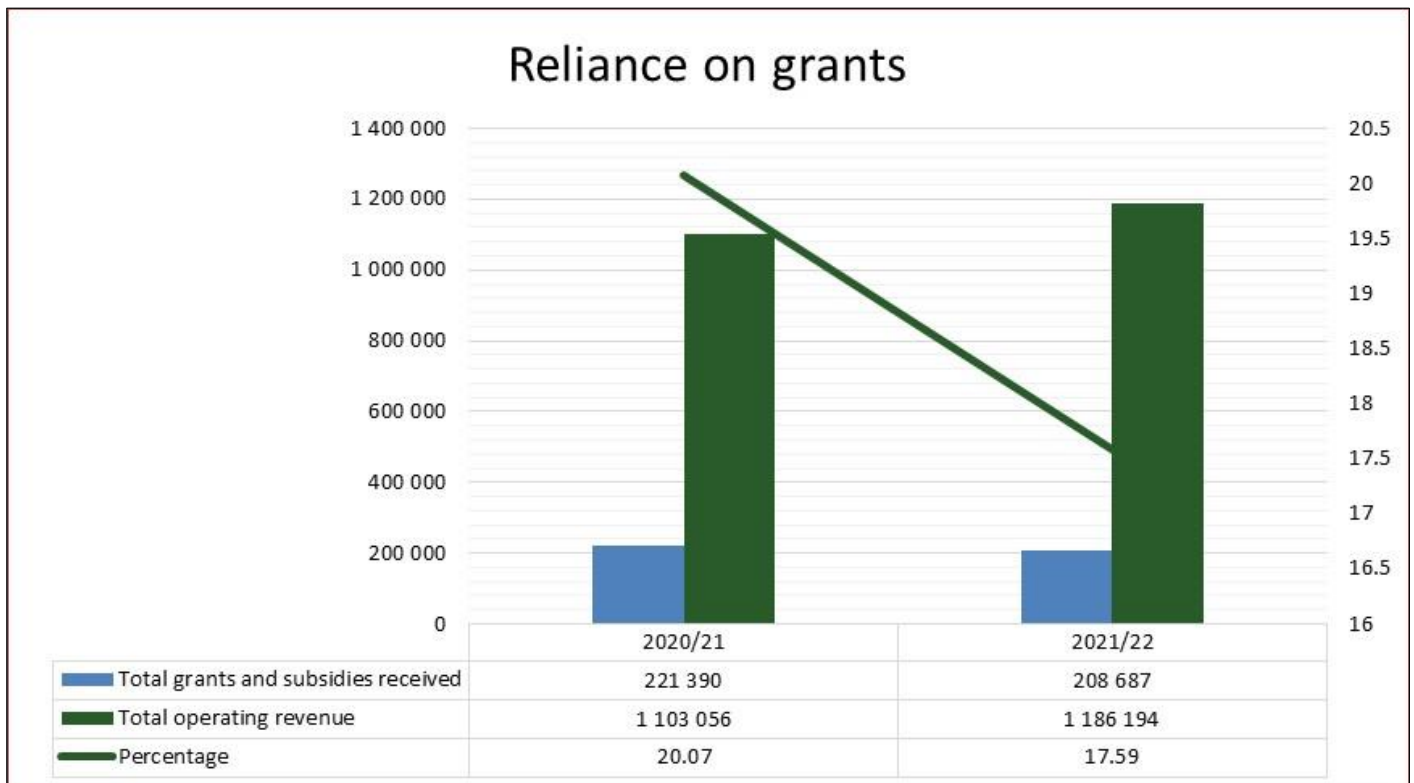
### 5.3.3 Level of reliance on grants and subsidies

Financial year	Total grants and subsidies received	Total operating revenue	Percentage
	R'000		%
2020/21	221 390	1 103 056	<b>20.07</b>
2021/22	208 687	1 186 194	<b>17.59</b>

Table: 323 Reliance on grants

## CHAPTER 5: FINANCIAL PERFORMANCE

The following graph indicates the Municipality's reliance on grants for the last two financial years:



Graph 10: Reliance on grants

### 5.4 ASSET MANAGEMENT

The assets of the Breede Valley Municipality (BVM) are managed in accordance with the Asset Management Policy.

The policy is drawn up in line with the relevant statutory and regulatory frameworks and the relevant GRAP standards as set out by The Accounting Standards Board.

**The key elements are:**

**Responsibilities of:**

1. The Accounting Officer (Municipal Manager) - overall responsible for the assets of BVM
2. The Chief Financial Officer (Director: Finance) - delegated to ensure safeguarding of assets
3. The Asset Manager - accountable for asset under his/her directorate
4. The Asset Champions - senior officials responsible per department
5. The Asset Management Division - maintenance of the asset register, review and verifications
6. The Budgetary Division - providing detail on capital expenditure and funding

**Financial management:**

1. Planning



## CHAPTER 5: FINANCIAL PERFORMANCE

2. Funding
3. Acquisition

### Accounting:

1. Capitalisation
2. Classification of the assets
3. Costing process
4. Depreciation method; impairment
5. Disclosure

### Internal control:

1. Asset register
2. Transfer
3. Safeguarding – Lost, theft, destruction
4. Verification and review

### Disposal

### Key issues under development

The constant development in GRAP and the addition of GRAP 21 and 26 on impairment request reviews in the policy.

#### 5.4.1 Treatment of the three largest assets

Asset 1		
Name	Worcester Waste Water Treatment Works	
Description	WWTW	
Asset type	Infrastructure (Sewer)	
Key staff involved	Senior Manager: Water and Sanitation	
Staff responsibilities	Managing and maintaining the daily operations of the plant	
Asset value	2020/21 R million	2021/22 R million
	226 240	218 937
Capital implications	Augmentation of works	
Future purpose of asset	Treatment of sewerage water in order to comply with legislation	
Describe key issues	Budgets insufficiencies, minimum qualifications of process controllers, insufficient staff complement	
Policies in place to manage asset	Asset Management Policy, Water Services Development Plan	

Table: 324 Summary of largest asset

## CHAPTER 5: FINANCIAL PERFORMANCE

Asset 2		
Name	Reservoir Stettynskloof	
Description	Stettynskloof Water	
Asset type	Infrastructure (Water)	
Key staff involved	Senior Manager: Water and Sanitation	
Staff responsibilities	Operational and maintenance	
Asset value	2020/21 R million	2021/22 R million
	156 749	153 378
Capital implications	Augmentation of water supply system	
Future purpose of asset	Supply of potable water to the communities of Worcester and Rawsonville	
Describe key issues	Budgets insufficiencies, minimum qualifications of process controllers, insufficient staff complement	
Policies in place to manage asset	Asset Management Policy, Water Services Development Plan, Operational Plan, Safety Plan, Plant Operating Plan	

Table: 325 Summary of 2nd largest asset

Asset 2		
Name	Residential Consumers Pre-paid	
Description	Electric Pre-paid Meters	
Asset type	Infrastructure (Electricity)	
Key staff involved	Senior Manger Electrical Services	
Staff responsibilities	Operational and maintenance	
Asset value	2020/21 R million	2021/22 R million
	39 542	37 172
Capital implications	Augmentation of works	
Future purpose of asset	Revenue protection for municipality; ensure income	
Describe key issues	Budgets insufficiencies, minimum qualifications of process controllers, insufficient staff complement	
Policies in place to manage asset	Customer Care Policy, Municipal Bylaw, Asset Management Policy	

Table: 326 Summary of 3rd largest asset

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.5 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

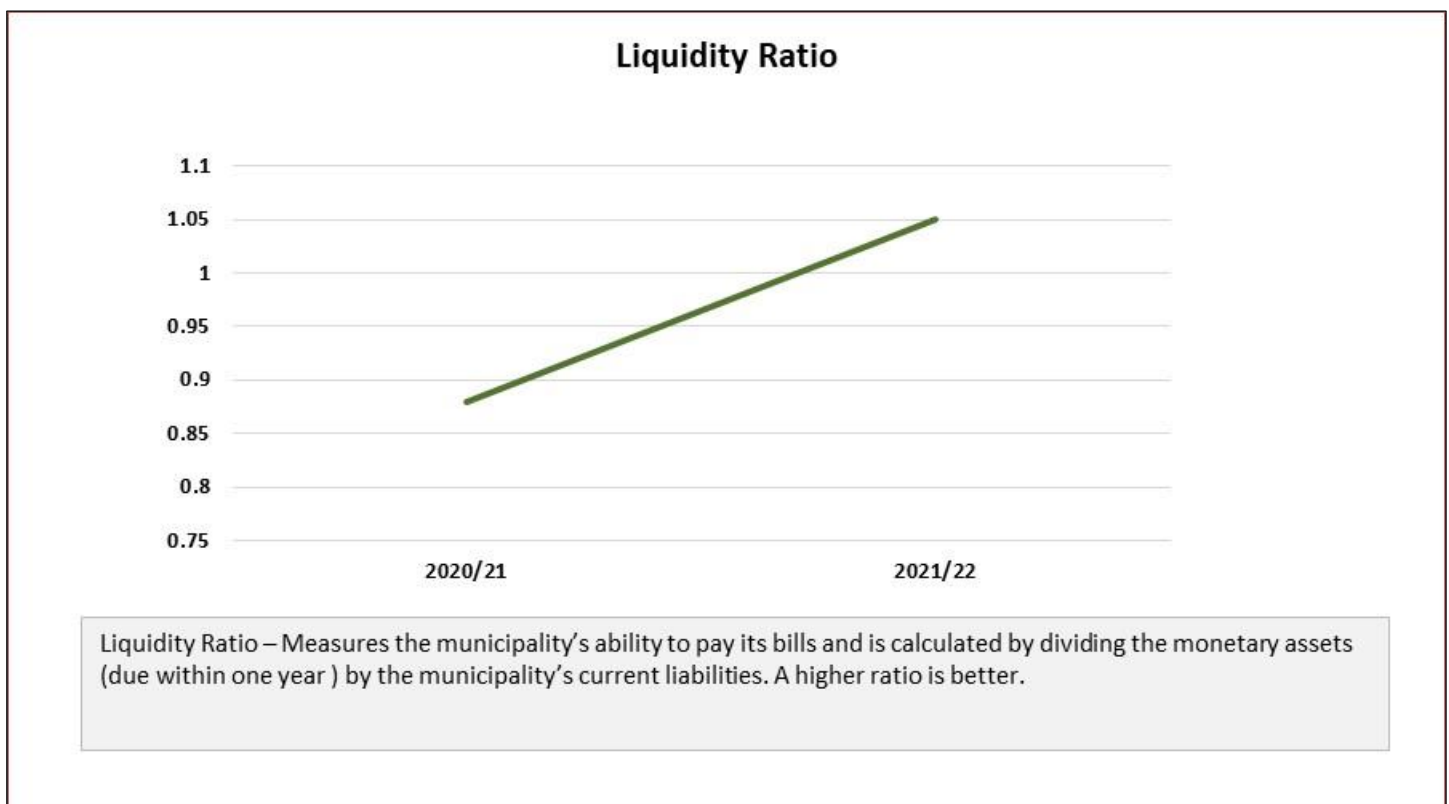
#### 5.5.1 Liquidity ratio

Description	Basis of calculation	2020/21	2021/22
		Audited outcome	Pre-audit outcome
Current ratio	Current assets/current liabilities	1.82	1.61
Current ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.71	1.54
Liquidity ratio	Monetary assets/current liabilities	0.88	1.05

Table: 327 Liquidity financial ratio

The current ratio indicates a Council's ability to meet its financial obligations such as payment for goods and services supplied. A ratio of 1:1 indicates that unrestricted current assets are available on hand to meet unrestricted current liabilities. It is furthermore an indication of a Council's solvency. Breede Valley's current ratio is 1.61:1 in 2021/22 which is above the norm and indicates that Council has sufficient cash on hand to meet its short-term liabilities.

The following graph indicates the liquidity financial ratio for 2021/22:



Graph 11: Liquidity ratio

## CHAPTER 5: FINANCIAL PERFORMANCE

---

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.5.2 IDP regulation financial viability indicators

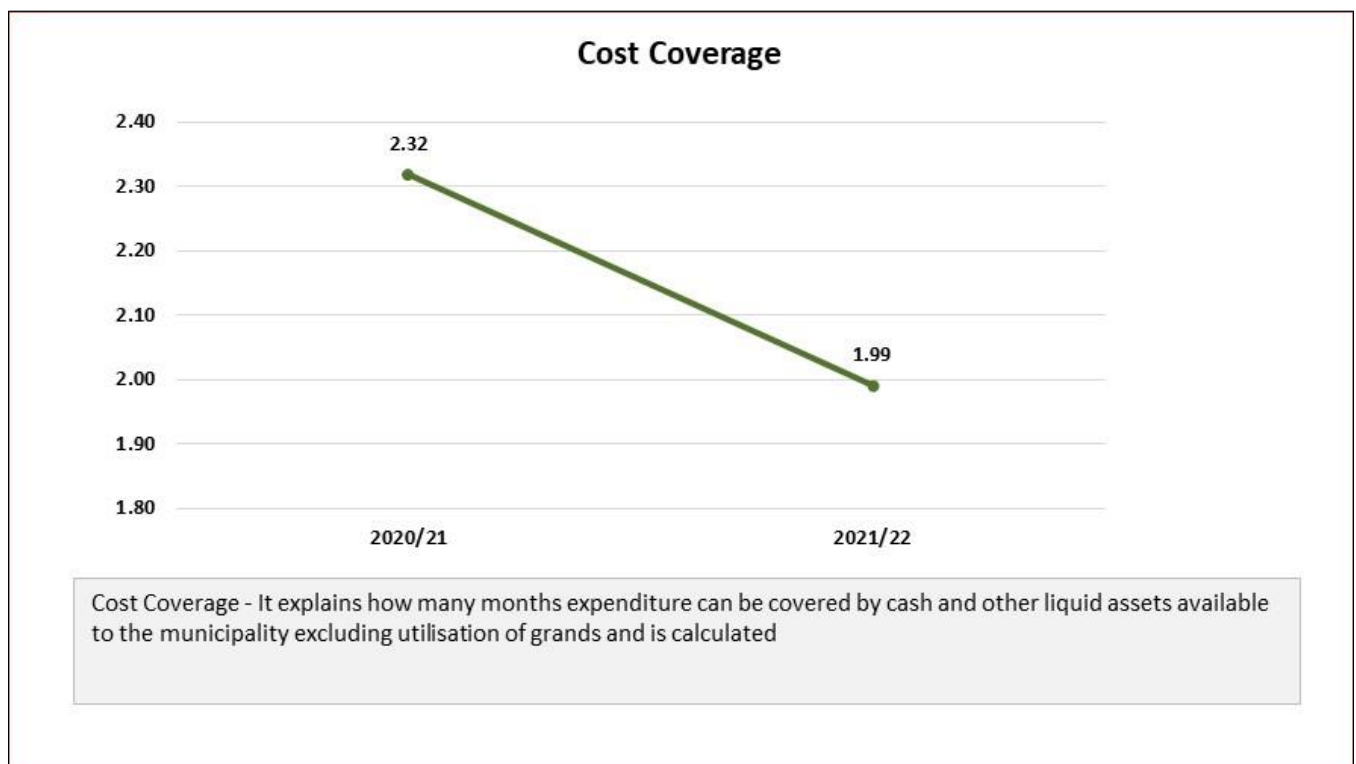
Description	Basis of calculation	2020/21	2021/22
		Audited outcome	Pre-audit outcome
Cost coverage	(Available cash + investments)/monthly fixed operational expenditure	2.32	1.99
Total outstanding service debtors to revenue	Total outstanding service debtors/annual revenue received for services	14.64%	13.53%
Debt coverage	(Total operating revenue - operating grants)/debt service payments due within financial year)	27.20%	30.06%

Table: 328 Financial viability national KPAs

#### a) Cost Coverage

This ratio indicates the Municipality's ability to meet its short-term (monthly) expenditures. It takes into consideration all available cash at a particular time including income from investments. The ratio has to be in excess of 1:1 with 1.99:1 being an acceptable ratio, because the ratio is even more than 1:1. The Municipality might even consider reducing its cash levels to pay back its debt. However, this ratio should be read in conjunction to other ratios

The following graph indicates the cost coverage financial viability indicator:



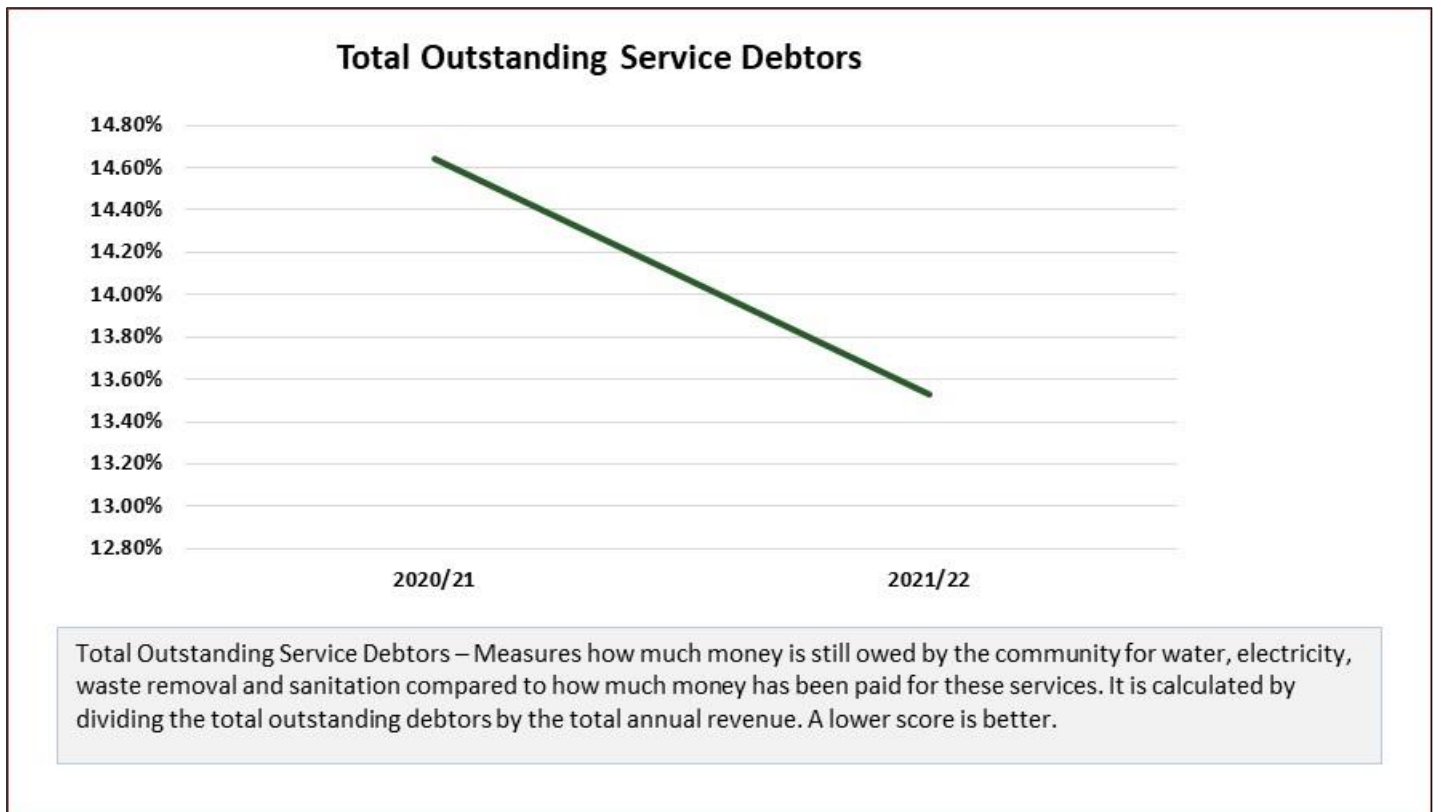
## CHAPTER 5: FINANCIAL PERFORMANCE

Graph 12: Cost coverage

### b) Outstanding Service Debtors to Revenue

This ratio indicates how effective revenue collection is being executed by the Municipality. The current outstanding debt is 13.53% of revenue. The Municipality should continuously enhance revenue collection mechanisms and enforce debt collection policies.

The following graph indicates the outstanding service to revenue financial viability indicator:



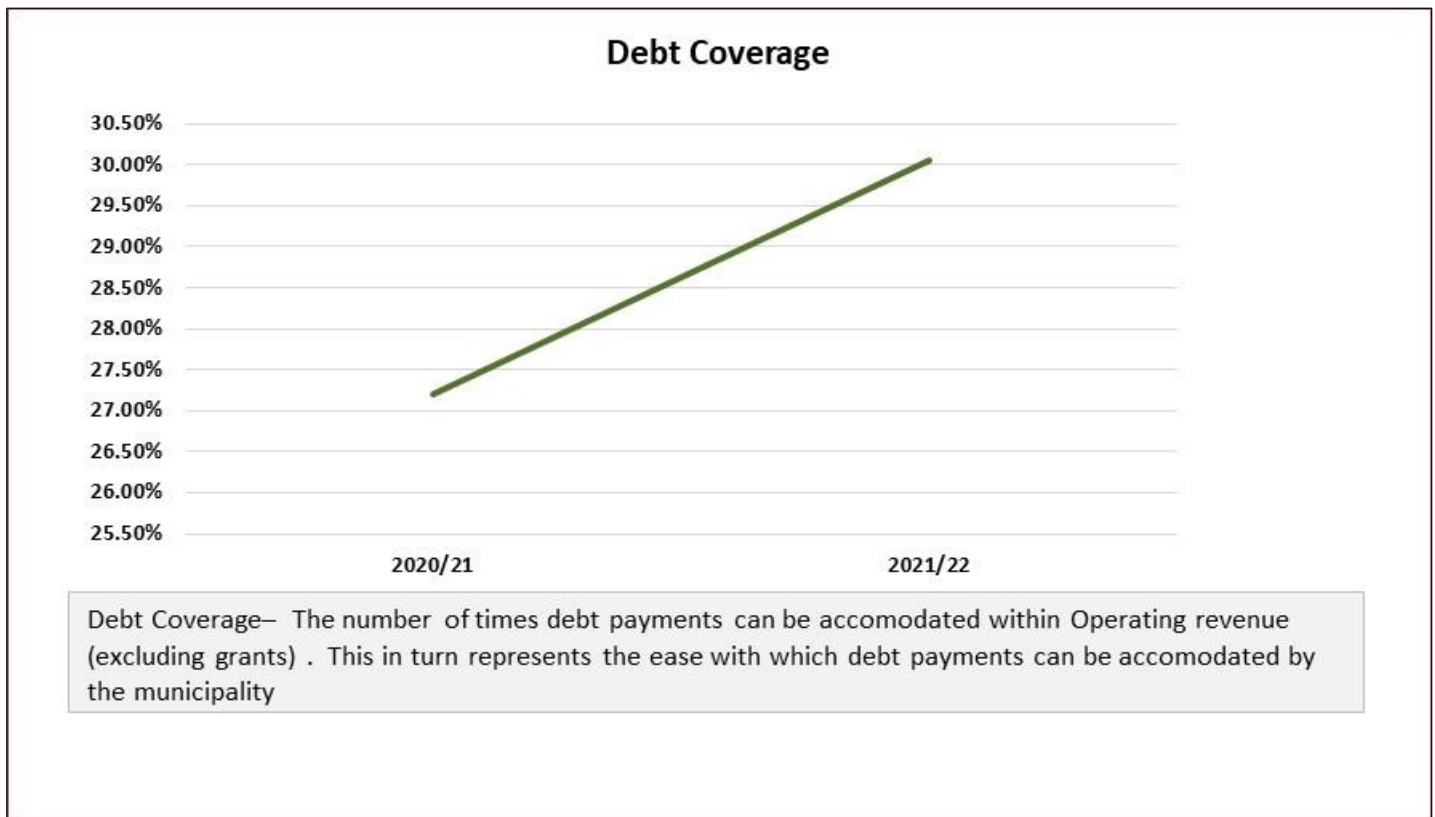
Graph 13: Total outstanding service debtors

### c) Debt Coverage

The debt coverage ratio shows the Municipality's ability to service its debt payments. A debt coverage ratio of 2 is generally considered acceptable assuming the other tests of safety have been met. The higher the debt service ratio, the lower the risk.

## CHAPTER 5: FINANCIAL PERFORMANCE

The following graph indicates the debt coverage financial viability indicator:



Graph 14: Debt coverage

### 5.5.3 Creditors management

Description	Basis of calculation	2020/21	2021/22
		Audited outcome	Pre-audit outcome
Creditors system efficiency	% of creditors paid within terms (within MFMA Section 65(e))	100%	100%

Table: 329 Creditors management

### 5.5.4 Borrowing management

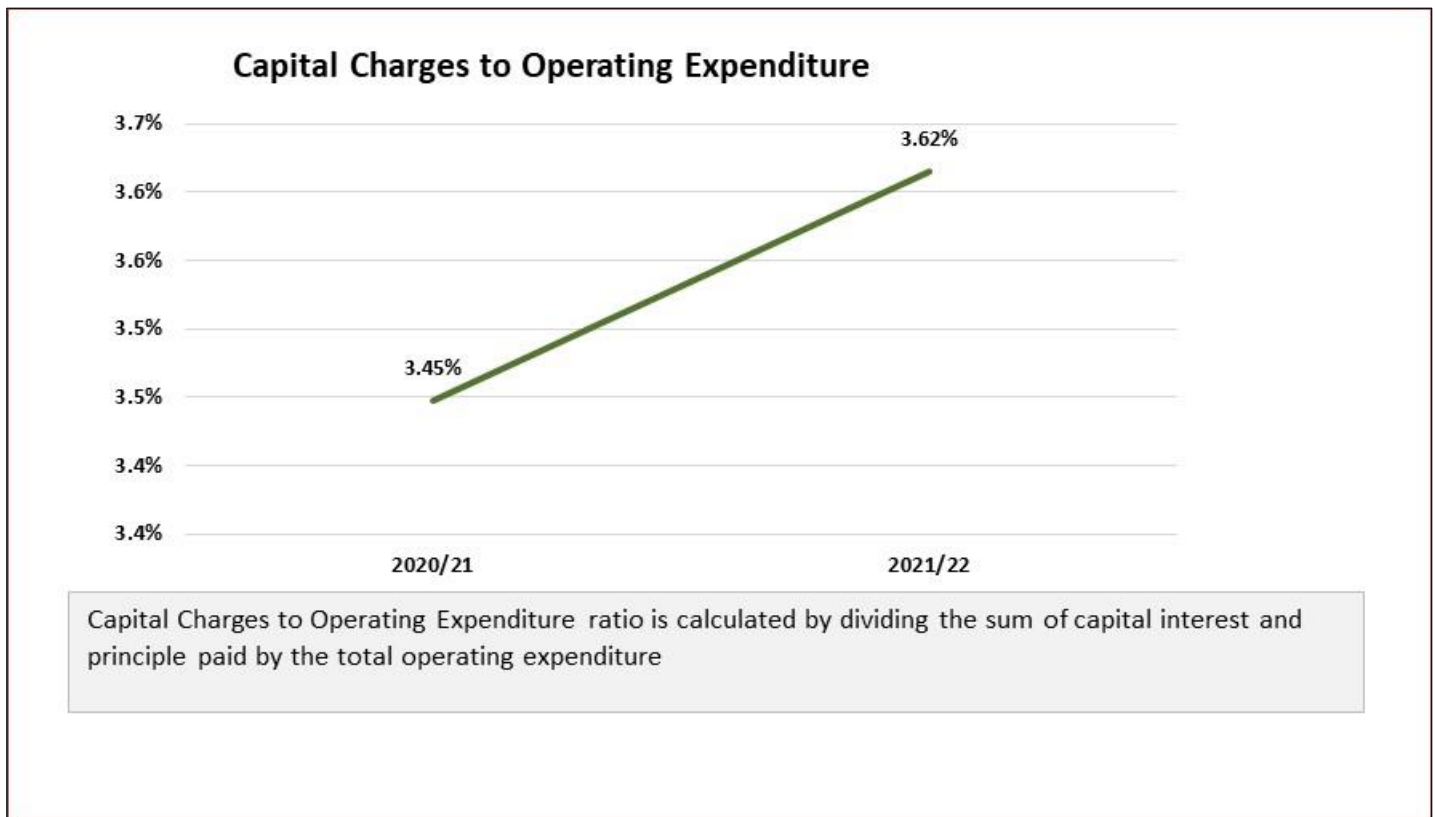
Description	Basis of calculation	2020/21	2021/22
		Audited outcome	Pre-audit outcome
Capital charges to operating expenditure	Interest and principal paid /operating expenditure	3.45%	3.62%

Table: 330 Borrowing management

The ratio gives an indication of the total percentage paid on external loans. The ratio increased from 3.45% in 2020/21 to 3.62% in 2021/22 which is within the norm of 18%.

## CHAPTER 5: FINANCIAL PERFORMANCE

The following graph indicates the ratio of capital charges to operating expenditure:



Graph 15: Capital charges to operating expenditure ratio

### 5.5.5 Employee costs

Description	Basis of calculation	2020/21	2021/22
		Audited outcome	Pre-audit outcome
Employee costs	Employee costs/ (Total Revenue - capital revenue)	33.36%	31.94%

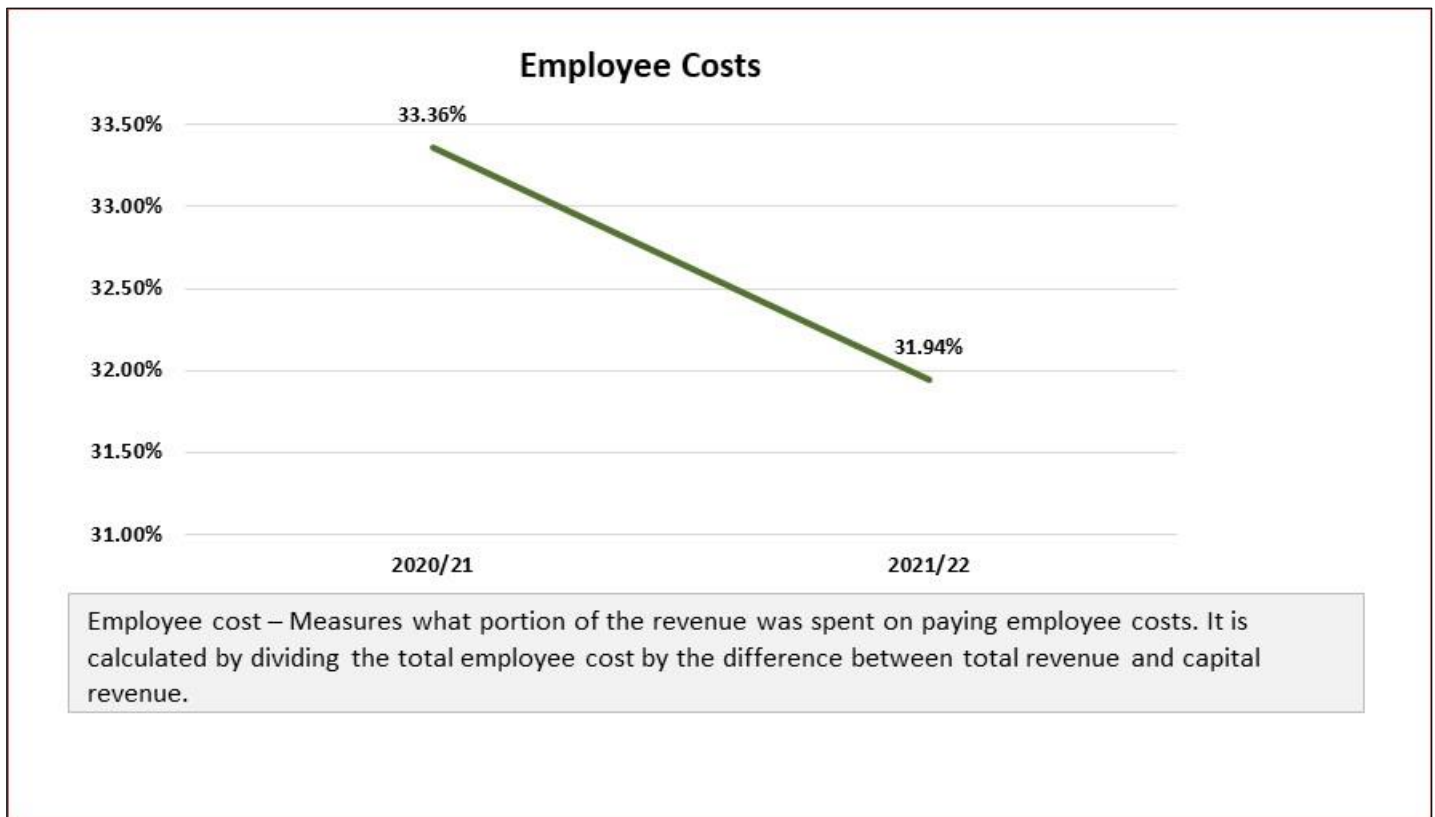
Table: 331 Employee costs

The ratio gives an indication of the total percentage paid on employee cost. The ratio decreased from 33.36% in 2020/21 to 31.94% in 2021/22 and is still within the norm of 35%.



## CHAPTER 5: FINANCIAL PERFORMANCE

The following graph indicates the employee costs ratio:



Graph 16: Employee costs ratio

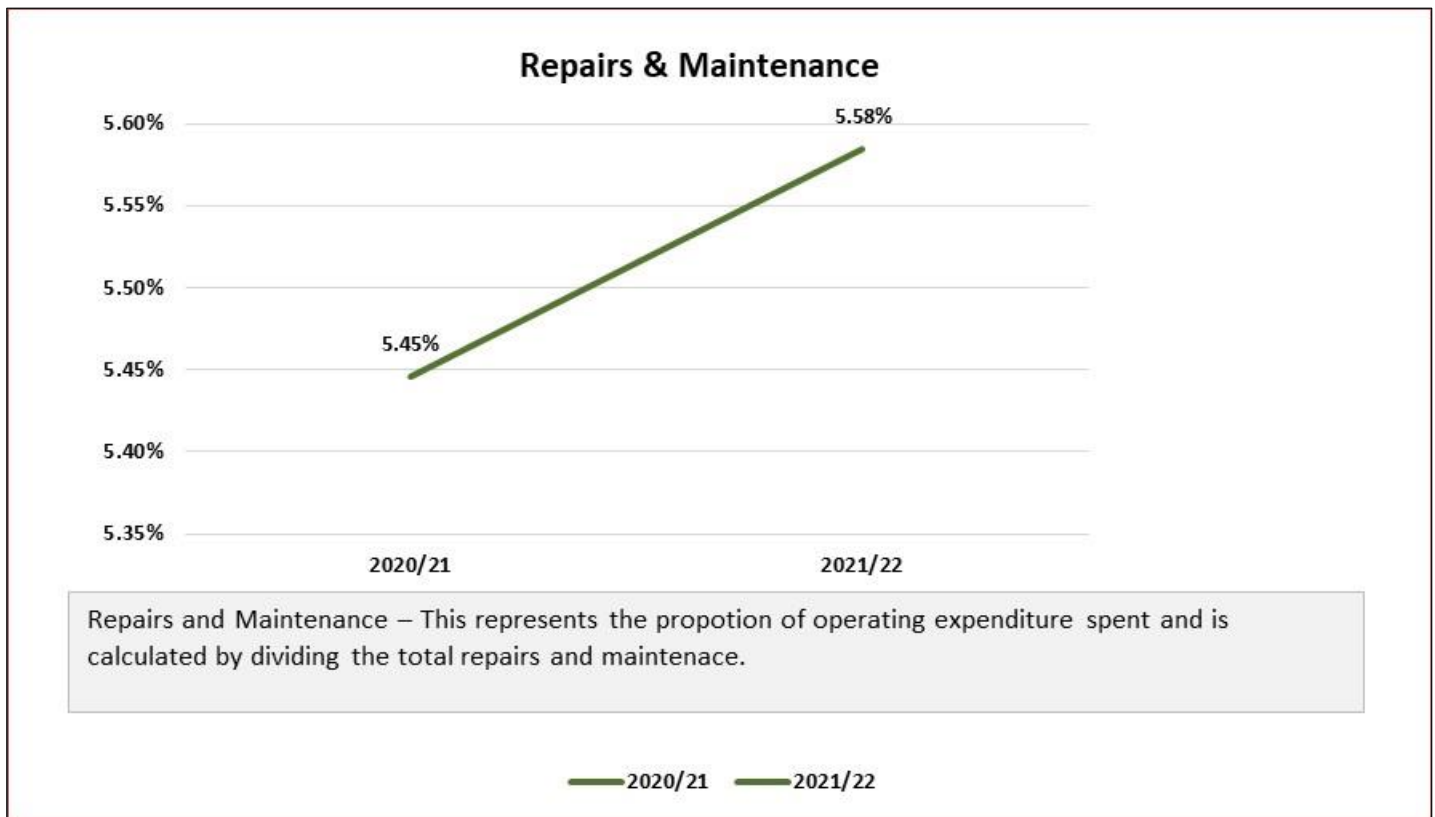
### 5.5.6 Repairs and maintenance

Description	Basis of calculation	2020/21	2021/22
		Audited outcome	Pre-audit outcome
Repairs and maintenance	RandM/ (Total revenue excluding capital revenue)	5.45%	5.58%

Table: 332 Repairs and maintenance

## CHAPTER 5: FINANCIAL PERFORMANCE

The following graph indicates the ratio of repairs and maintenance:



Graph 17: Repairs and maintenance ratio

### COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether municipalities can spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spent.

#### 5.6 CAPITAL EXPENDITURE

##### 5.6.1 Capital expenditure by new assets programme

Description	2020/21	Current Year 2021/22			2021/22 Medium Term Revenue & Expenditure Framework		
R'000	Audited Outcome	Original Budget	Adjusted Budget	YearTD Actual	Budget Year +1 2022/23	Budget Year +2 2023/24	Budget Year +2 2024/25
<b>Capital expenditure on new assets by Asset Class/Sub-class</b>							
<b>Infrastructure</b>	24 630	61 287	72 401	67 496	186 543	88 508	91 545

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2020/21	Current Year 2021/22			2021/22 Medium Term Revenue & Expenditure Framework		
R'000	Audited Outcome	Original Budget	Adjusted Budget	YearTD Actual	Budget Year +1 2022/23	Budget Year +2 2023/24	Budget Year +2 2024/25
Roads Infrastructure	296	8 100	2 885	2 168	7 875	7 650	2 000
<i>Roads</i>	0	0	1 433	756	1 000	2 000	2 000
<i>Road Structures</i>	296	8 100	1 452	1 412	6 875	5 650	0
<i>Road Furniture</i>	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0
Storm water Infrastructure	43	390	277	179	190	95	0
<i>Drainage Collection</i>	0	0	0	0	0	0	0
<i>Storm water Conveyance</i>	43	390	277	179	190	95	0
<i>Attenuation</i>	0	0	0	0	0	0	0
Electrical Infrastructure	20 380	34 880	39 903	39 183	50 630	39 990	40 706
<i>Power Plants</i>	0	0	0	0	0	0	0
<i>HV Substations</i>	0	0	0	0	0	0	0
<i>HV Switching Station</i>	0	0	0	0	0	0	0
<i>HV Transmission Conductors</i>	0	0	0	0	6 900	0	0
<i>MV Substations</i>	0	6 000	12 141	12 530	15 050	0	0
<i>MV Switching Stations</i>	0	0	0	0	0	0	0
<i>MV Networks</i>	0	0	0	0	10 000	0	0
<i>LV Networks</i>	19 329	28 880	27 761	26 653	18 180	39 990	40 706
<i>Capital Spares</i>	1 051	0	0	0	500	0	0
Water Supply Infrastructure	3 258	5 708	17 804	15 555	91 702	5 540	3 719
<i>Dams and Weirs</i>	0	0	0	0	4 379	0	0
<i>Boreholes</i>	0	0	0	0	0	0	0
<i>Reservoirs</i>	1 311	0	17 028	15 070	73 481	0	0
<i>Pump Stations</i>	0	0	0	0	0	0	0
<i>Water Treatment Works</i>	0	2 547	0	0	10 330	2 000	1 000
<i>Bulk Mains</i>	0	0	0	0	0	0	0
<i>Distribution</i>	1 947	3 161	775	486	3 011	3 540	2 719
<i>Distribution Points</i>	0	0	0	0	0	0	0
<i>PRV Stations</i>	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	500	0	0
Sanitation Infrastructure	653	9 043	10 285	10 261	34 496	35 233	45 120
<i>Pump Station</i>	0	600	23	0	5 000	14 000	0
<i>Reticulation</i>	653	2 146	1 151	1 150	1 996	2 233	1 120
<i>Waste Water Treatment Works</i>	0	6 297	9 111	9 111	27 500	19 000	44 000
<i>Outfall Sewers</i>	0	0	0	0	0	0	0

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2020/21	Current Year 2021/22			2021/22 Medium Term Revenue & Expenditure Framework		
R'000	Audited Outcome	Original Budget	Adjusted Budget	YearTD Actual	Budget Year +1 2022/23	Budget Year +2 2023/24	Budget Year +2 2024/25
<i>Toilet Facilities</i>	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0
Solid Waste Infrastructure	0	516	0	0	0	0	0
<i>Landfill Sites</i>	0	0	0	0	0	0	0
<i>Waste Transfer Stations</i>	0	516	0	0	0	0	0
<i>Waste Processing Facilities</i>	0	0	0	0	0	0	0
<i>Waste Drop-off Points</i>	0	0	0	0	0	0	0
<i>Waste Separation Facilities</i>	0	0	0	0	0	0	0
<i>Electricity Generation Facilities</i>	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0
Rail Infrastructure	0	0	0	0	0	0	0
<i>Rail Lines</i>	0	0	0	0	0	0	0
<i>Rail Structures</i>	0	0	0	0	0	0	0
<i>Rail Furniture</i>	0	0	0	0	0	0	0
<i>Drainage Collection</i>	0	0	0	0	0	0	0
<i>Storm water Conveyance</i>	0	0	0	0	0	0	0
<i>Attenuation</i>	0	0	0	0	0	0	0
<i>MV Substations</i>	0	0	0	0	0	0	0
<i>LV Networks</i>	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0
Coastal Infrastructure	0	0	0	0	0	0	0
<i>Sand Pumps</i>	0	0	0	0	0	0	0
<i>Piers</i>	0	0	0	0	0	0	0
<i>Revetments</i>	0	0	0	0	0	0	0
<i>Promenades</i>	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0
Information and Communication Infrastructure	0	2 650	1 247	150	1 650	0	0
<i>Data Centres</i>	0	150	12	0	0	0	0
<i>Core Layers</i>	0	0	0	0	0	0	0
<i>Distribution Layers</i>	0	2 500	1 235	150	1 650	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0
<b>Community Assets</b>	<b>11 369</b>	<b>16 598</b>	<b>16 539</b>	<b>16 532</b>	<b>2 040</b>	<b>0</b>	<b>500</b>
Community Facilities	1 436	0	0	0	2 040	0	0
<i>Halls</i>	0	0	0	0	0	0	0
<i>Centres</i>	0	0	0	0	0	0	0

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2020/21	Current Year 2021/22			2021/22 Medium Term Revenue & Expenditure Framework		
R'000	Audited Outcome	Original Budget	Adjusted Budget	YearTD Actual	Budget Year +1 2022/23	Budget Year +2 2023/24	Budget Year +2 2024/25
Crèches	0	0	0	0	0	0	0
Clinics/Care Centres	0	0	0	0	0	0	0
Fire/Ambulance Stations	794	0	0	0	0	0	0
Testing Stations	0	0	0	0	0	0	0
Museums	0	0	0	0	0	0	0
Galleries	0	0	0	0	0	0	0
Theatres	0	0	0	0	0	0	0
Libraries	0	0	0	0	0	0	0
Cemeteries/Crematoria	0	0	0	0	20	0	0
Police	0	0	0	0	0	0	0
Parks	493	0	0	0	220	0	0
Public Open Space	10	0	0	0	0	0	0
Nature Reserves	0	0	0	0	0	0	0
Public Ablution Facilities	0	0	0	0	0	0	0
Markets	138	0	0	0	1 800	0	0
Stalls	0	0	0	0	0	0	0
Abattoirs	0	0	0	0	0	0	0
Airports	0	0	0	0	0	0	0
Taxi Ranks/Bus Terminals	0	0	0	0	0	0	0
Capital Spares	0	0	0	0	0	0	0
Sport and Recreation Facilities	9 933	16 598	16 539	16 532	0	0	500
Indoor Facilities	0	0	0	0	0	0	0
Outdoor Facilities	9 933	16 598	16 539	16 532	0	0	500
Capital Spares	0	0	0	0	0	0	0
<b>Heritage assets</b>	0	0	0	0	0	0	0
Monuments	0	0	0	0	0	0	0
Historic Buildings	0	0	0	0	0	0	0
Works of Art	0	0	0	0	0	0	0
Conservation Areas	0	0	0	0	0	0	0
Other Heritage	0	0	0	0	0	0	0
<b>Investment properties</b>	0	0	0	0	0	0	0
Revenue Generating	0	0	0	0	0	0	0
Improved Property	0	0	0	0	0	0	0
Unimproved Property	0	0	0	0	0	0	0
Non-revenue Generating	0	0	0	0	0	0	0

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2020/21	Current Year 2021/22			2021/22 Medium Term Revenue & Expenditure Framework		
R'000	Audited Outcome	Original Budget	Adjusted Budget	YearTD Actual	Budget Year +1 2022/23	Budget Year +2 2023/24	Budget Year +2 2024/25
<i>Improved Property</i>	0	0	0	0	0	0	0
<i>Unimproved Property</i>	0	0	0	0	0	0	0
<b><u>Other assets</u></b>	<b>592</b>	<b>400</b>	<b>400</b>	<b>234</b>	<b>400</b>	<b>400</b>	<b>400</b>
Operational Buildings	592	400	400	234	400	400	400
<i>Municipal Offices</i>	592	400	400	234	400	400	400
<i>Pay/Enquiry Points</i>	0	0	0	0	0	0	0
<i>Building Plan Offices</i>	0	0	0	0	0	0	0
<i>Workshops</i>	0	0	0	0	0	0	0
<i>Yards</i>	0	0	0	0	0	0	0
<i>Stores</i>	0	0	0	0	0	0	0
<i>Laboratories</i>	0	0	0	0	0	0	0
<i>Training Centres</i>	0	0	0	0	0	0	0
<i>Manufacturing Plant</i>	0	0	0	0	0	0	0
<i>Depots</i>	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0
Housing	0	0	0	0	0	0	0
<i>Staff Housing</i>	0	0	0	0	0	0	0
<i>Social Housing</i>	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0
<b><u>Biological or Cultivated Assets</u></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Biological or Cultivated Assets	0	0	0	0	0	0	0
<b><u>Intangible Assets</u></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Servitudes	0	0	0	0	0	0	0
Licences and Rights	0	0	0	0	0	0	0
<i>Water Rights</i>	0	0	0	0	0	0	0
<i>Effluent Licenses</i>	0	0	0	0	0	0	0
<i>Solid Waste Licenses</i>	0	0	0	0	0	0	0
<i>Computer Software and Applications</i>	0	0	0	0	0	0	0
<i>Load Settlement Software Applications</i>	0	0	0	0	0	0	0
<i>Unspecified</i>	0	0	0	0	0	0	0
<b><u>Computer Equipment</u></b>	<b>1 070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294</b>	<b>0</b>	<b>0</b>
Computer Equipment	1 070	0	0	0	294	0	0
<b><u>Furniture and Office Equipment</u></b>	<b>128</b>	<b>205</b>	<b>1 398</b>	<b>1 078</b>	<b>685</b>	<b>55</b>	<b>25</b>
Furniture and Office Equipment	128	205	1 398	1 078	685	55	25
<b><u>Machinery and Equipment</u></b>	<b>4 216</b>	<b>8 610</b>	<b>7 969</b>	<b>7 075</b>	<b>21 737</b>	<b>14 984</b>	<b>7 807</b>

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2020/21	Current Year 2021/22			2021/22 Medium Term Revenue & Expenditure Framework		
R'000	Audited Outcome	Original Budget	Adjusted Budget	YearTD Actual	Budget Year +1 2022/23	Budget Year +2 2023/24	Budget Year +2 2024/25
Machinery and Equipment	4 216	8 610	7 969	7 075	21 737	14 984	7 807
<b>Transport Assets</b>	0	<b>4 500</b>	5 654	5 110	2 000	0	0
Transport Assets	0	4 500	5 654	5 110	2 000	0	0
<b>Land</b>	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
<b>Zoo's, Marine and Non-biological Animals</b>	0	0	0	0	0	0	0
Zoo's, Marine and Non-biological Animals	0	0	0	0	0	0	0
<b>Total Capital Expenditure on new assets</b>	<b>42 005</b>	<b>91 600</b>	<b>104 360</b>	<b>97 525</b>	<b>213 698</b>	<b>103 947</b>	<b>100 277</b>

Table: 333 Capital expenditure: New assets programme

### 5.7 SOURCES OF FINANCE

The table below indicates the capital expenditure by funding source for the 2021/22 financial year:

Details	2020/21	2021/22			2021/22 Variance	
	Audited outcome	Original budget (OB)	Adjustment budget	Actual	Adjustment to OB variance	Actual to OB variance
	R'000				%	
Source of finance						
External loans	0	0	0	0	0.00	0.00
Public contributions and donations	0	0	0	0	0.00	0.00
Grants and subsidies	54 312	57 360	57 789	55 756	-2.80	-3.52
Own funding	70 276	93 870	97 623	87 342	-6.95	-10.53
Total	124 588	151 230	155 412	143 097	-5.38	-7.92
Percentage of finance						
External loans	0	0	0	0		
Public contributions and donations	0	0	0	0		
Grants and subsidies	44	38	37	39		
Own funding	56	62	63	61		
Capital expenditure						
Water and sanitation	9 614	21 790	41 647	37 028	91.12	-21.20

## CHAPTER 5: FINANCIAL PERFORMANCE

Details	2020/21	2021/22			2021/22 Variance	
	Audited outcome	Original budget (OB)	Adjustment budget	Actual	Adjustment to OB variance	Actual to OB variance
	R'000				%	
Electricity	23 781	45 490	47 133	46 877	3.61	-0.56
Housing	0	0	80	0	0.00	0.00
Roads and storm water	71 176	51 601	35 430	36 074	-31.34	1.25
Other	20 017	32 349	31 122	23 119	-3.79	-24.74
<b>Total</b>	<b>124 588</b>	<b>151 230</b>	<b>155 412</b>	<b>143 097</b>	<b>2.77</b>	<b>-8.14</b>
<b>Percentage of expenditure</b>						
Water and sanitation	8	14	27	26		
Electricity	19	30	30	33		
Housing	0	0	0	0		
Roads and storm water	57	34	23	25		
Other	16	21	20	16		

Table: 334 Capital expenditure by funding source

### 5.7.1 Capital funded by source

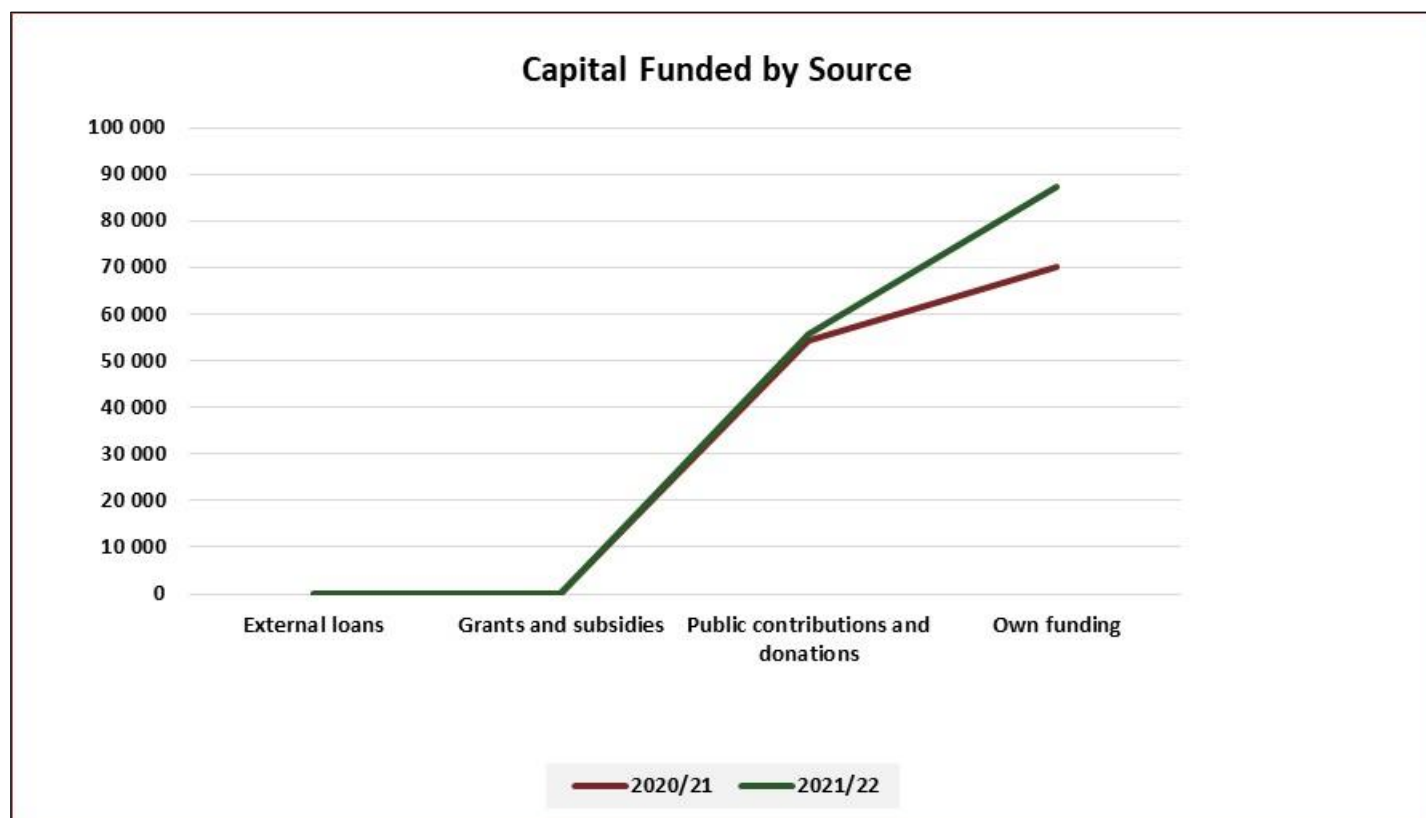
Description source	2020/21	2021/22
	R'000	
External loans	0	0
Grants and subsidies	0	0
Public contributions and donations	54 312	55 756
Own funding	70 276	87 342
<b>Total capital expenditure</b>	<b>124 588</b>	<b>143 097</b>

Table: 335 Capital funded by source



## CHAPTER 5: FINANCIAL PERFORMANCE

The following graph indicates capital expenditure funded by the various sources:



Graph 18: Capital funded by source

### 5.8 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Projects with the highest capital expenditure in 2021/22

Name of project	2021/22			Variance current year: 2021/22	
	Original budget	Adjustment budget	Actual expenditure	Original variance	Adjustment variance
	R'000			%	
Extension of WwTW (0,24 Ml/day)	6 297	9 111	9 111	-44.69	0.00
Altona new Electrical Substation	6 000	12 530	12 530	-108.83	0.00
Pre-loads Reservoir	0	17 028	15 070	0.00	-11.50
Upgrading of Gravel Road	6 000	17 273	17 230	-187.17	-0.25
Transhex : Electrical Reticulation	21 000	21 000	21 000	0.00	0.00

Table: 336 Capital expenditure on the 5 largest projects

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.9 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

#### 5.9.1 Municipal Infrastructure Grant (MIG) expenditure on service backlogs

Municipal Infrastructure Grant (MIG)* Expenditure 2021/22 on Service backlogs					
Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjust- ments Budget
	R'000			%	%
Infrastructure - Water	2 546 602	17 028 066	15 069 706	491.76	-11.50
<i>Reticulation</i>	0	0	0	0.00	0.00
<i>Water purification</i>	2 546 602	0	0	0.00	0.00
<i>Reservoirs</i>	0	17 028 066	15 069 706	0.00	-11.50
Infrastructure - Sanitation	6 296 742	6 296 742	6 296 742	0.00	0.00
<i>Reticulation</i>	0	0	0	0.00	0.00
<i>Sewerage purification</i>	6 296 742	6 296 742	6 296 742	0.00	0.00
Infrastructure: Road transport - Total	26 900 511	12 701 730	12 701 730	0.00	0.00
<i>Roads, Pavements &amp; Bridges</i>	26 900 511	12 701 730	12 701 730	0.00	0.00
<i>Storm water</i>	0	0	0	0.00	0.00
Infrastructure - Refuse removal	516 145	0	0	-100.00	0.00
Waste Processing Facilities	516 145	0	0	-100.00	0.00
Infrastructure - Electricity	0	233 462	233 462	0.00	0.00
<i>Reticulation</i>	0	0	0	0.00	0.00
<i>Street Lighting</i>	0	233 462	233 462	0.00	0.00
Community Assets	0	0	0	0.00	0.00
<i>Fire/Ambulance Stations</i>	0	0	0	0.00	0.00
Other Specify: Recreational facilities	0	0	0	0.00	0.00
<i>Outdoor Sport facilities</i>	0	0	0	0.00	0.00
Operating	0	0	1 958 360	0.00	0.00
Total	36 260 000	36 260 000	36 260 000	0.00	0.00

Table: 337 Municipal Infrastructure Grant (MIG) expenditure on service backlogs

## CHAPTER 5: FINANCIAL PERFORMANCE

### COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

- BVM ensure the availability at all times of adequate liquid resources for operational purpose and investment in assets.
- Obtain an optimal balance between available cash and cash investments.
- Attain the highest possible return at the lowest risk on investments
- Ensure the safety of public funds by proper stewardship and accountability of cash resources.
- Collect all monies as soon as possible after they become payable and deposit it into a bank account.
- Ensure effective control over expenditure and proper planning of payments.
- Cash receipts are balanced daily.
- All monies are banked promptly.
- Adequate internal control systems exist.
- Assets are safeguarded to prevent theft and fraud.
- Audit checks are carried out regularly.
- Bank reconciliations are prepared and certified regularly.
- Payment of creditors and salaries are controlled.

#### 5.10 CASH FLOW

Description	2020/21	2021/22		
	Audited outcome	Original budget	Adjusted budget	Actual
R'000				
Cash flow from operating activities				
Receipts				
Ratepayers and other	804 485	814 021	806 458	885 496
Government – operating	152 123	147 172	157 480	151 359
Government – capital	52 924	57 360	57 789	57 360
Interest	14 766	17 456	17 456	17 465
Dividends	0	0	0	0
Payments				
Suppliers and employees	(839 775)	(959 913)	(992 083)	(944 955)
Finance charges	(16 944)	(21 336)	(21 336)	(15 929)
Transfers and Grants	(4 452)	(4 365)	(7 218)	(3 582)
<b>Net cash from/(used) operating activities</b>	<b>163 127</b>	<b>50 395</b>	<b>18 546</b>	<b>147 214</b>
Cash flow from investing activities				
Receipts				
Proceeds on disposal of PPE	30	0	0	1 733

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2020/21	2021/22		
	Audited outcome	Original budget	Adjusted budget	Actual
<b>R'000</b>				
Decrease (Increase) in non-current debtors	0	0	0	0
Decrease (increase) in other non-current receivables	1 143	0	0	(521)
Decrease (increase) in non-current investments	(84 580)	50	50	11 414
<b>Payments</b>				
Capital assets	(119 794)	(151 230)	(154 778)	(141 872)
<b>Net cash from/(used investing activities)</b>	<b>(203 201)</b>	<b>(151 180)</b>	<b>(154 728)</b>	<b>(129 245)</b>
<b>Cash flows from financing activities</b>				
<b>Receipts</b>				
Short term loans	0	0	0	0
Borrowing long term/refinancing	0	0	0	0
Increase (decrease) in consumer deposits	135	100	100	220
<b>Payments</b>				
Repayment of borrowing	(17 433)	(13 041)	(13 041)	(18 448)
<b>Net cash from/(used) financing activities</b>	<b>(17 298)</b>	<b>(12 941)</b>	<b>(12 941)</b>	<b>(18 227)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(57 372)</b>	<b>(113 726)</b>	<b>(149 123)</b>	<b>(258)</b>
Cash/cash equivalents at the year begin	<b>146 720</b>	<b>200 013</b>	<b>189 348</b>	<b>89 348</b>
Cash/cash equivalents at the year-end	<b>89 348</b>	<b>86 287</b>	<b>40 225</b>	<b>89 089</b>

Source: MBRR SA7

Table: 338 Cash flow

### 5.11 GROSS OUTSTANDING DEBTORS PER SERVICE

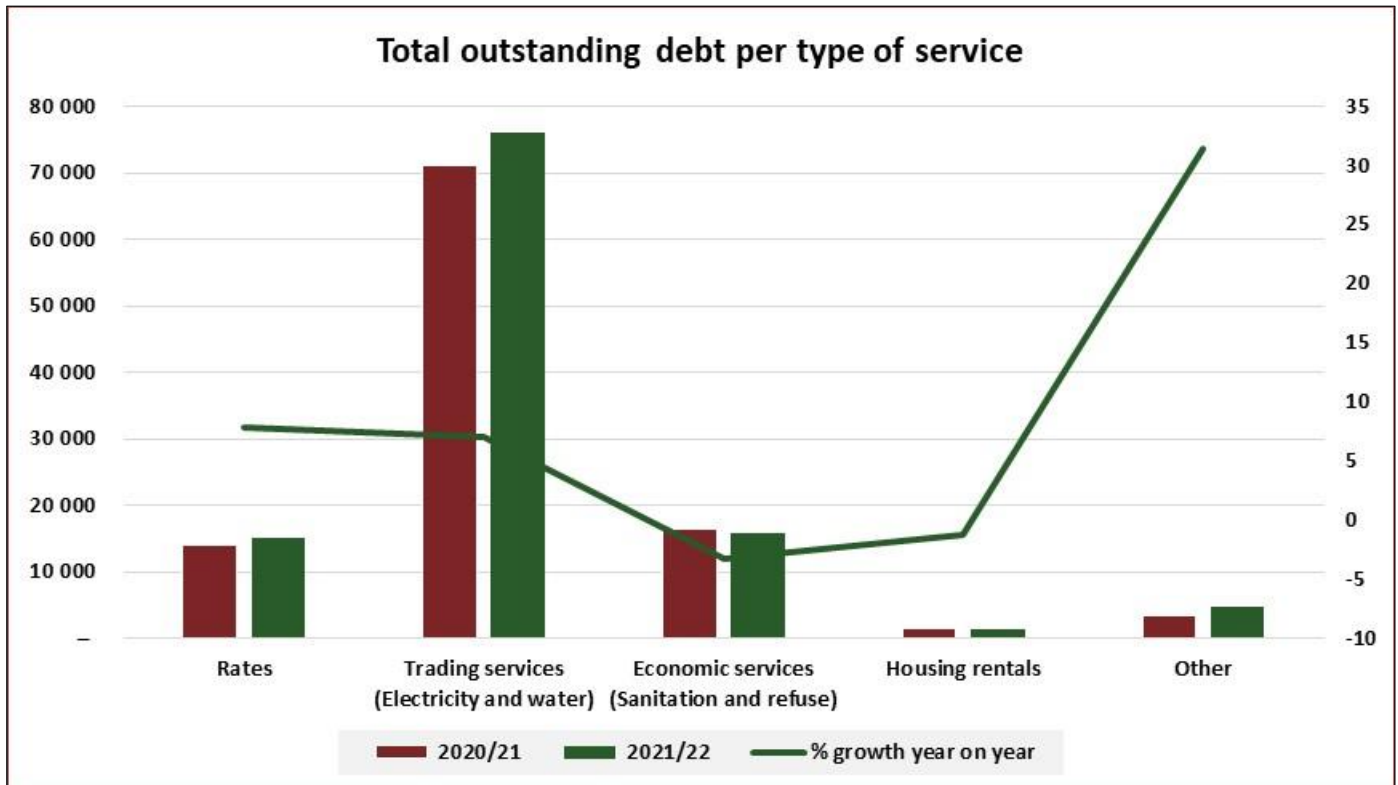
Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		(Electricity and water)	(Sanitation and refuse)			
	R'000					
2020/21	14 116	71 120	16 390	1 416	3 557	106 600
2021/22	15 229	76 161	15 849	1 398	4 676	113 314
Difference	1 113	5 041	(541)	(18)	1 119	6 714
% growth year on year	8	7	-3	-1	31	6
Note: Figures exclude provision for bad debt						

Note: Figures exclude provision for bad debt

Table: 339 Gross outstanding debtors per service

## CHAPTER 5: FINANCIAL PERFORMANCE

The following graph indicates the total outstanding debt per type of service and the increase from 2020/21 to 2021/22:



Graph 19: Debt per type of service

### 5.12 TOTAL DEBTORS AGE ANALYSIS

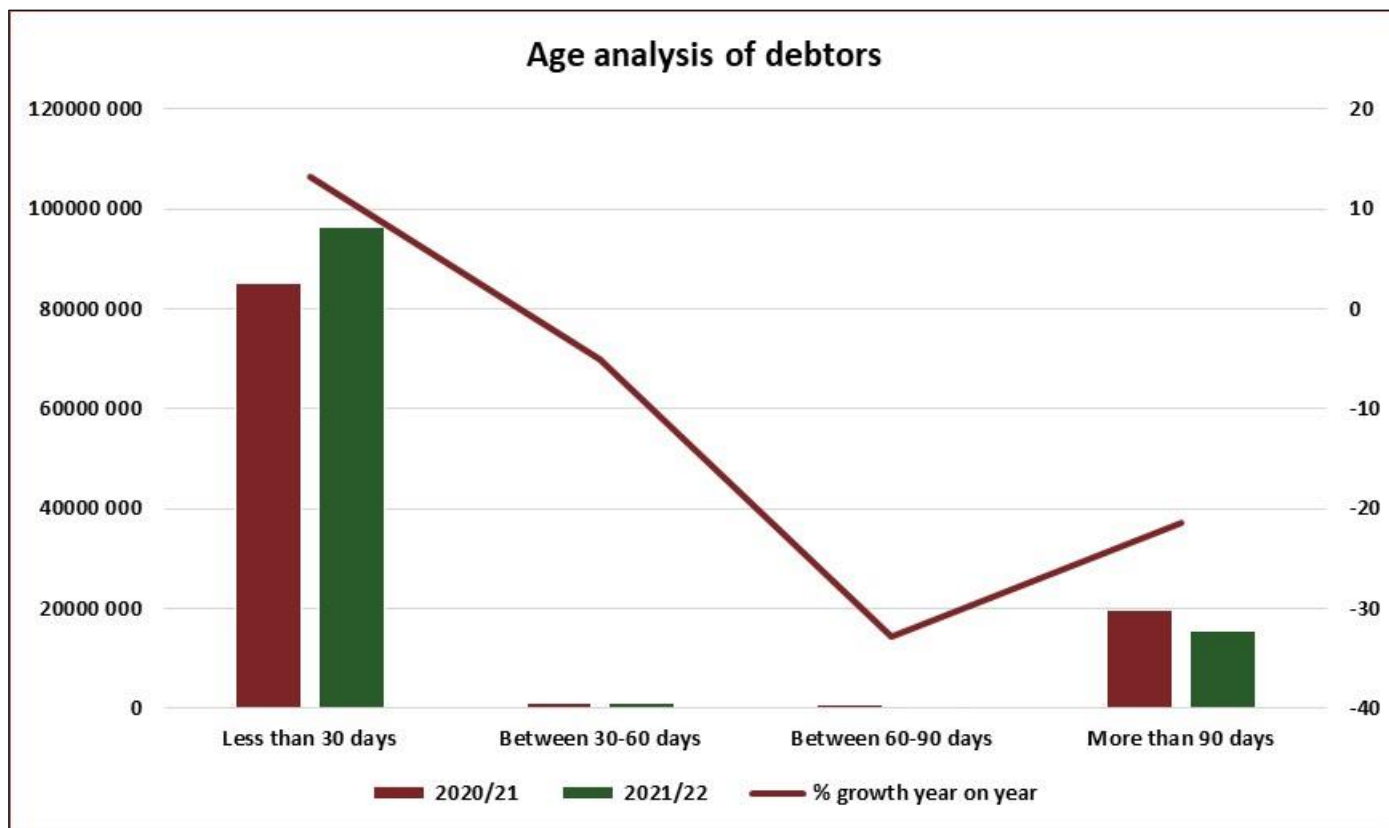
Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000				
2020/21	85 079	1 056	885	19 580	106 600
2021/22	96 322	1 002	595	15 395	113 314
<b>Difference</b>	11 243	(54)	(290)	(4 185)	6 714
<b>% growth year on year</b>	13	-5	-33	-21	6

*Note: Figures exclude provision for bad debt*

Table: 340 Service debtor age analysis

## CHAPTER 5: FINANCIAL PERFORMANCE

The following graph indicates the age analysis of debtors and the increase/decrease from 2020/21 to 2021/22:



Graph 20: Age analysis of debtors

### 5.13 BORROWING AND INVESTMENTS

Money not immediately required is invested within a timeframe of 1 month to 12 months.

The Investment Policy is approved and gives effect to regulations.

#### 5.13.1 Actual borrowings

Instrument	2020/21	2021/22
	R'000	
Long-term loans (annuity/reducing balance)	179 139	164 603
Long-term loans (non-annuity)	0	0
Local registered stock	0	0
Instalment credit	0	0
Financial leases	0	0
PPP liabilities	0	0
Finance granted by Cap equipment supplier	0	0
Marketable bonds	0	0

## CHAPTER 5: FINANCIAL PERFORMANCE

Instrument	2020/21	2021/22
	R'000	
Non-marketable bonds	0	0
Bankers acceptances	0	0
Financial derivatives	0	0
Other securities	0	0
<b>Municipality total</b>	<b>179 139</b>	<b>164 603</b>

Table: 341 Actual borrowings

### 5.13.2 Municipal investments

Investment* type	2020/21	2021/22
	R'000	
Securities - National government	0	0
Listed corporate bonds	0	0
Deposits – Bank	100 000	90 000
Deposits - Public investment commissioners	0	0
Deposits - Corporation for public deposits	0	0
Bankers acceptance certificates	0	0
Negotiable certificates of deposit – Banks	0	0
Guaranteed endowment policies (sinking)	0	0
Repurchase agreements – Banks	0	0
Municipal bonds	0	0
Other	0	0
<b>Municipality total</b>	<b>100 000</b>	<b>90 000</b>

Table: 342 Municipal investments

The table below indicates the declaration of loans and grants made by the Municipality for the 2021/22 financial year:

All Organisation or Person in receipt of Grants provided by the municipality	Nature of project	Value 2021/22	Total Amount committed over previous and future years
		R'000	
BVAPD Breede Valley Ass	Financial Assistance: Community Development	10	0
Breaking Chains Ministries	Financial Assistance: Community Development	10	0
E.P.@IR Malan Foundation	Financial Assistance: Community Development	10	0
Esselenpark Dagsorg	Financial Assistance: Community Development	10	0
Femnet Monica Grove Voorskoolse Sentrum	Financial Assistance: Community Development	10	0
Juweeltjies Playgroup	Financial Assistance: Community Development	10	0

## CHAPTER 5: FINANCIAL PERFORMANCE

All Organisation or Person in receipt of Grants provided by the municipality	Nature of project	Value 2021/22	Total Amount committed over previous and future years
		R'000	
Khanyisa Community Development Organisation	Financial Assistance: Community Development	10	0
Kidz of Education	Financial Assistance: Community Development	10	0
Kleinbegin Dienssentrum vir Bejaardes	Financial Assistance: Community Development	10	0
Kwakhanya Aftercare Centre	Financial Assistance: Community Development	10	0
Masiqhubeke Creche	Financial Assistance: Community Development	10	0
Mpho Yabasadi Foundation	Financial Assistance: Community Development	10	0
NID - National Institute for The Deaf	Financial Assistance: Community Development	10	0
Nonkululeko Aged Centre	Financial Assistance: Community Development	10	0
Roodewal Rural Development Centrum	Financial Assistance: Community Development	10	0
Sinethemba Hope Educare Centre	Financial Assistance: Community Development	10	0
Stepping Stones ECD Training Academy	Financial Assistance: Community Development	10	0
Sumari Foundation	Financial Assistance: Community Development	10	0
The Cecyl Esau Foundation	Financial Assistance: Community Development	10	0
Worcester Community Marching Band	Financial Assistance: Community Development	10	0
Youth With A Mission Worcester	Financial Assistance: Community Development	10	0
Zanokhanyo Pre-School	Financial Assistance: Community Development	10	0
Zwelethemba Rotary Pre School	Financial Assistance: Community Development	10	0
<b>Total</b>		<b>230</b>	

Table: 343 Declaration of loans and grants

### COMPONENT D: OTHER FINANCIAL MATTERS

#### 5.14 SCM

The Municipality does have policies and practices that comply with the guidelines set by the SCM Regulations of 2005. The BVM has a fully operational SCM committee system and no councillor is a part of the SCM process or committee system. The Municipality is also focusing on the effective functioning of the SCM officials and enrolled the SCM manager, heads and accountants for the municipal minimum competency training.



## CHAPTER 5: FINANCIAL PERFORMANCE

---

### 5.15 GRAP COMPLIANCE

BVM comply with the following GRAP statements:

- GRAP 1: Presentation of financial statements
- GRAP 2: Cash flow statement
- GRAP 3: Accounting policies, changes in accounting estimates and errors
- GRAP 4: The effects of changes in foreign exchanges rates
- GRAP 5: Borrowing costs
- GRAP 6: Consolidated and separate financial statements
- GRAP 7: Investments in associates
- GRAP 8: Interests in joint ventures
- GRAP 9: Revenue from exchanges transactions
- GRAP 10: Financial reporting in hyperinflationary economies
- GRAP 11: Contraction contracts
- GRAP 12: Inventories
- GRAP 13: Leases
- GRAP 14: Events after the reporting date
- GRAP 16: Investment property
- GRAP 17: Property, plant and equipment
- Grap 18: Segment Reporting
- GRAP 19: Provisions, contingent liabilities and contingent assets
- Grap 20: Related parties
- GRAP 21: Impairment of Non-Cash Generating Assets
- GRAP 23: Revenue from Non-exchange Transactions
- GRAP 24: Presentation of Budget Information in the Financial Statements
- GRAP 25: Employee Benefits
- GRAP 26: Impairment of Cash Generating Assets
- GRAP 27: Agriculture
- GRAP 31: Intangible Assets
- Grap 32 : Service Concessions arrangement
- GRAP 100: Non-current assets held for sale and discontinued operations
- GRAP 103: Heritage Assets
- GRAP 104: Financial Instruments
- GRAP 105: Transfer of Functions Between Entities Under Common Control
- GRAP 106 : Transfer of Functions Between Entities Not Under Common Control
- GRAP 107: Mergers

## CHAPTER 5: FINANCIAL PERFORMANCE

- GRAP 108 :Statutory Receivables
- Grap 109 Accounting by Principals and Agents
- Grap 110 Living and Non-living Resources
- IGRAP 1: Applying the Probability Test on Initial Recognition of Revenue

### 5.16 MUNICIPAL COST CONTAINMENT MEASURES

#### 5.16.1 Municipal cost Containment Regulations (MCCR)

National Treasury first published the draft MCCR for public comment on 16 February 2018, with the closing date being 31 March 2018. Comment/input hereon was received from the Department of Cooperative Governance and Traditional Affairs, SALGA, municipalities, and other stakeholders. After extensive consultation and consideration of all comments received, the MCCR were finalised and promulgated on 7 June 2019 in the Government Gazette, with the effective date being 1 July 2020.

#### 5.16.2 Municipal cost Containment Policy

The MCCR does not apply retrospectively, hence, contracts concluded prior to 1 July 2020 will not be impacted and/or applicable in this context. However, if municipalities and municipal entities decided to extend current contracts, these would have to be aligned with the principles outlined in the MCCR and SCM Regulations.

Regulation 4(1) of the MCCR requires municipalities and municipal entities to either develop or review their cost containment policies. The MCCR require municipalities to adopt the cost containment policies as part of their budget related policies prior to 30 September 2019. Breede Valley Municipality adopted its Cost Containment Policy on 30 September 2019.

#### 5.16.3 Cost containment measure and annual cost saving

The effective implementation of the MCCR is the responsibility of the municipal council and the municipal accounting officer. In terms of the cost containment framework provided in the MCCR, which is consistent with the provisions of the MFMA and other government pronouncements, the following cost savings for the financial year are disclosed:

Cost Containment						
Cost Containment Measure	2020/21			2021/22		
	Budget	Total Expenditure	Saving	Budget	Total Expenditure	Saving
	R			R		
Use of consultants	7 338 697.84	5 949 229.96	1 389 467.88	10 852 047.00	3 979 979.54	6 872 067.46
Vehicles used for political office - bearers	0.00	0.00	0.00	0.00	0.00	0.00
Travel and subsistence	129 250.00	56 325.26	72 924.74	370 108.00	204 697.26	165 410.74

## CHAPTER 5: FINANCIAL PERFORMANCE

Cost Containment						
Cost Containment Measure	2020/21			2021/22		
	Budget	Total Expenditure	Saving	Budget	Total Expenditure	Saving
	R			R		
Domestic accommodation	29 520.00	19 157.79	10 362.21	86 610.00	31 661.93	54 948.07
Sponsorships, events, and catering	473 500.00	385 923.63	87 576.37	1 666 900.00	1 526 626.68	140 273.32
Communication	3 403 693.65	3 319 869.63	-25 758.63	3 553 639.00	3 158 940.93	394 698.07
Other related expenditure items	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>11 265 078.84</b>	<b>9 730 506.27</b>	<b>1 534 572.57</b>	<b>16 529 304.00</b>	<b>8 901 906.34</b>	<b>7 627 397.66</b>

Table: 344 Cost containment measure and annual cost saving

# Chapter 6

## CHAPTER 6: AUDITOR-GENERAL FINDINGS

### COMPONENT A: AUDITOR-GENERAL OPINION 2020/21

The following tables provide the details on the audit outcomes for the past two financial years with the corrective steps implemented:

#### 6.1 AUDITOR-GENERAL REPORT 2020/21

##### 6.1.1 Financial performance 2020/21

Auditor-General Report on Financial Performance 2021/22	
<b>Audit Report Status:</b>	<b>Unqualified with no findings</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
<b>Emphasis of matter:</b>	
<b>Exceptional litigation:</b>	
As disclosed in note 46 of the financial statements, the municipality is the defendant in a R31 million contractual claim. The municipality is opposing the claim. The ultimate outcome of the matter cannot presently be determined and no provision for any liability that may result has been made in the financial statements	The matter regarding the R31 million contractual claim is ongoing. The Municipality are defending this matter in the High Court
<b>Material Impairment of receivables:</b>	
As disclosed in note 34 to the financial statements, the Municipality provided for the impairment of receivables from exchange transactions to the amount of R36.4 million (2019-20: R37,45 million).  As disclosed in note 34 to the financial statements, the Municipality provided for the impairment of receivables from non-exchange transactions to the amount of R40.73 million (2019-20: R53.06 million)	Management is continuously strengthening credit control procedures and as a part of that, handed over all long outstanding debtors to legal firms.  Management is very conservative in writing off debt and strive to create a culture of payment. Debt is only written-off when all available options have been followed. In the past years mostly, indigent debtors have been written-off

Table: 345 AG report on financial performance 2020/21

##### 6.1.2 Service delivery performance for 2020/21

The Auditor-General in its audit report as at 30 June 2021, did not raise any material findings on the usefulness and reliability of the reported performance information for the following strategic objectives:

- SO6 – assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices

## CHAPTER 6: AUDITOR-GENERAL FINDINGS

### COMPONENT B: AUDITOR-GENERAL OPINION 2021/22

#### 6.2 AUDITOR-GENERAL REPORT 2021/22

##### 6.2.1 Financial performance 2021/22

Auditor-General Report on Financial Performance 2021/22	
Audit Report Status:	Awaiting audit outcome
Non-Compliance Issues	Remedial Action Taken
Emphasis of matter:	

Table: 346 AG report on financial performance 2021/22

##### 6.2.2 Service delivery performance for 2021/22

Awaiting audit outcome

## ABBREVIATIONS

### ABBREVIATIONS

<b>AG</b>	Auditor-General
<b>ALD</b>	Alderman
<b>APD</b>	Association for People with Disabilities
<b>AQMP</b>	Air Quality Management Plan
<b>AQO</b>	Air Quality Officer
<b>B-BBEE</b>	Broad-based Black Economic Empowerment
<b>BVFD</b>	Breede Valley Fire Department
<b>BVM</b>	Breede Valley Municipality
<b>CAPEX</b>	Capital Expenditure
<b>CASIDRA</b>	Cape Agency for Sustainable Integrated Development in Rural Areas
<b>CBD</b>	Central Business District
<b>CBP</b>	Community Based Planning
<b>CCTV</b>	Closed-circuit Television
<b>CDW</b>	Community Development Worker
<b>CFO</b>	Chief Financial Officer
<b>CLLR</b>	Councillor
<b>COVAX</b>	COVID-19 Vaccine
<b>CSF</b>	Community Safety Forum
<b>CSIR</b>	Council of Scientific & Industrial Research
<b>CWP</b>	Capital Works Program
<b>CWDM</b>	Cape Winelands District Municipality
<b>DCAS</b>	Department of Cultural Affairs and Sport
<b>DCF</b>	District Co-ordinating Forum

<b>DEDAT</b>	Department of Economic Development and Tourism
<b>DLG</b>	Department of Local Government
<b>DoA</b>	Department of Agriculture
<b>DoE</b>	Department of Education
<b>DoH</b>	Department of Housing
<b>DoRA</b>	Division of Revenue Act
<b>DoRD</b>	Department of Rural Development
<b>DPLG</b>	Department of Provincial and Local Government
<b>DSD</b>	Department of Social Development
<b>DSBD</b>	Department of Small Business Development
<b>DTI</b>	Department of Trade and Industry
<b>DWAF</b>	Department of Water Affairs and Forestry
<b>ECD</b>	Early Childhood Development
<b>EE</b>	Employment Equity
<b>EIA</b>	Environmental Impact Assessment
<b>EM</b>	Executive Manager
<b>EME's</b>	Exempt Micro Enterprises
<b>EPWP</b>	Extended Public Works Programmes
<b>ERM</b>	Enterprise Risk Management
<b>EXECMAN</b>	Executive Management
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practice
<b>GDP</b>	Gross Domestic Product
<b>GDPR</b>	Gross Domestic Product Rate
<b>GIS</b>	Geographic Information Systems

## ABBREVIATIONS

<b>GRAP</b>	Generally Recognised Accounting Practice	<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)
<b>HH</b>	Household	<b>MGRO</b>	Municipal Governance Review Outlook
<b>HOD</b>	Head of Department	<b>MHS</b>	Municipal Health Services
<b>HR</b>	Human Resources	<b>MIG</b>	Municipal Infrastructure Grant
<b>HVWUA</b>	Hex Valley Water Users Association	<b>MinMay</b>	Minister and Mayoral
<b>ICT</b>	Information and Communication Technology	<b>MM</b>	Municipal Manager
<b>IDP</b>	Integrated Development Plan	<b>MMC</b>	Member of Mayoral Committee
<b>IFRS</b>	International Financial Reporting Standards	<b>MPAC</b>	Municipal Public Accounts Committee
<b>IGR</b>	Intergovernmental Relations	<b>MPPR</b>	Multiple Procedure Payment Reduction
<b>IMFO</b>	Institute for Municipal Finance Officers	<b>MRF</b>	Material Recovery Facility
<b>IWMP</b>	Integrated Waste Management Plan	<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>IZS</b>	Integrated Zoning Scheme	<b>mSCOA</b>	Municipal Standard Chart of Accounts
<b>JDA</b>	Joint District Advisory	<b>MTBPS</b>	Medium Term Budget Policy Statement
<b>JOC</b>	Joint Operations Council/Committee/Communication	<b>MTECH</b>	Medium Term Expenditure Committee
<b>KPA</b>	Key Performance Area	<b>MTOD</b>	Municipal Transformation and Organisational Development
<b>KPI</b>	Key Performance Indicator	<b>MTREF</b>	Medium Term Revenue and Expenditure Framework
<b>LED</b>	Local Economic Development	<b>NGO</b>	Non-Governmental Organisation
<b>LTA</b>	Local Tourism Association	<b>NT</b>	National Treasury
<b>LG</b>	Local Government	<b>NQF</b>	National Quality Framework
<b>MayCo</b>	Executive Mayoral Committee	<b>NWMS</b>	National Waste Management Strategy
<b>MBRR</b>	Municipal Budget and Reporting Regulations	<b>OPEX</b>	Operating Expenditure
<b>MCCR</b>	Municipal Cost Containment Regulations	<b>QME's</b>	Qualifying Small Enterprises
<b>MEC</b>	Member of the Executive Committee	<b>RAMP</b>	Road Asset Management Plan
<b>MERO</b>	Municipal Economic Review and Outlook	<b>PHP</b>	Provincial Housing Plan
		<b>RML</b>	Remote Pilot License



## ABBREVIATIONS

<b>PMS</b>	Performance Management System	<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>PPE</b>	Personal Protective Equipment	<b>SDF</b>	Spatial Development Framework
<b>PPP</b>	Public Private Partnership	<b>SEDA</b>	Small Enterprise Development Agency
<b>PPPCOM</b>	Provincial Public Participation and Communication Forum	<b>SEFA</b>	Small Enterprise Finance Agency
<b>PT</b>	Provincial Treasury	<b>SIME</b>	Strategic Integrated Municipal Engagement
<b>RBAP</b>	Risk Based Audit Plan	<b>SLA</b>	Service Level Agreement
<b>ROC</b>	Remote Operator Certificate	<b>SMME</b>	Small, Medium and Micro Enterprise
<b>RSEP</b>	Regional Socio-Economic Programme	<b>STATSSA</b>	Statistics South Africa
<b>SAI</b>	Supreme Audit Institute	<b>TASK</b>	Tuned assessment of skills and knowledge
<b>SALGA</b>	South African Local Government Association	<b>VPN</b>	Virtual Private Network
<b>SAMDI</b>	South African Management Development Institute	<b>VTS</b>	Vehicle Tracking Software
<b>SANRAL</b>	South African National Roads Agency Limited	<b>VUCA</b>	Volatility, Uncertainty, Complexity, Ambiguity
<b>SAMRC</b>	South African Medical Research Council	<b>WCDP</b>	Western Cape Department of Planning
<b>SAPS</b>	South African Police Services	<b>WCDLG</b>	Western Cape Department of Local Government
<b>SASRIA</b>	South African Special Risks Insurance Association	<b>WESGRO</b>	Western Cape Tourism, Trade and Investment Promotion Agency
<b>SCM</b>	Supply Chain Management	<b>WWTW</b>	Waste Water Treatment Works

## LIST OF TABLES, FIGURES AND GRAPHS

### LIST OF TABLES

Table: 1	Municipal wards .....	14	Table: 28	Council resolutions taken and implemented during 2021/22 .....	54
Table: 2	Total number of households.....	17	Table: 29	Administrative governance structure .....	55
Table: 3	Cape Winelands District GDPR contribution and average growth rates per municipal area, 2019.....	18	Table: 30	Intergovernmental structures .....	57
Table: 4	Breedee Valley GDPR and employment performance per sector, 2019 .....	20	Table: 31	Joint projects and functions with sector departments .....	58
Table: 5	Municipal challenges .....	24	Table: 32	Labour forum – Pre-elections.....	60
Table: 6	Basic services delivery highlights .....	25	Table: 33	Labour forum – Post-elections .....	61
Table: 7	Basic service delivery challenges .....	26	Table: 34	Induction training for ward committee members .....	62
Table: 8	Households with minimum level of basic services.....	26	Table: 35	Pre-disbandment Ward Committee – 16 November 2021 ..	69
Table: 9	Financial viability highlights .....	27	Table: 36	Post-disbandment Ward Committee – 30 June 2022 .....	74
Table: 10	Financial viability challenges.....	28	Table: 37	Functioning of ward committees.....	75
Table: 11	National KPIs for financial viability and management .....	28	Table: 38	Action plan to address the top five risks.....	79
Table: 12	Financial overview .....	29	Table: 39	Approved risk policies and strategies .....	79
Table: 13	Operating ratios.....	29	Table: 40	Strategies .....	79
Table: 14	Total capital expenditure.....	30	Table: 41	Implementation of the strategies.....	80
Table: 15	Municipal Transformation and Organisational Development highlights .....	30	Table: 42	Members of the Audit Committee .....	81
Table: 16	Municipal Transformation and Organisational Development challenges.....	31	Table: 43	Municipal Audit Committee recommendations .....	83
Table: 17	Financial competency development: Progress report .....	32	Table: 44	Members of the Performance Audit Committee .....	84
<b>Table: 18</b>	<b>Audit outcomes .....</b>	<b>33</b>	Table: 45	Internal audit coverage plan.....	86
Table: 19	Key activities linked to the 5 <sup>th</sup> Generation IDP & Budget planning cycle, and 2021/22 PMS implementation cycle ...	44	Table: 46	Internal audit functions .....	86
Table: 20	Council 2021/22 – Pre-elections .....	48	Table: 47	Bid Committee meetings .....	87
Table: 21	Council 2021/22 – Post-elections .....	49	Table: 48	Attendance of members of Bid Specification Committee...	87
Table: 22	Council meetings .....	50	Table: 49	Attendance of members of Bid Evaluation Committee .....	87
Table: 23	Executive mayoral committee 2021/22 – Pre-elections .....	51	Table: 50	Attendance of members of Bid Adjudication Committee...	87
Table: 24	Executive mayoral committee 2021/22 – Post-elections....	51	Table: 51	Ten highest bids awarded by Bid Adjudication Committee ..	88
Table: 25	Section 80 Portfolio Committees .....	52	Table: 52	Awards made by Accounting Officer .....	89
Table: 26	Municipal Public Accounts Committee – Pre-elections .....	53	Table: 53	Appeals lodged by aggrieved bidders as at 30 June 2022...	91
Table: 27	Municipal Public Accounts Committee – Post-elections.....	53	Table: 54	Awards made to local companies.....	92
			Table: 55	Summary of deviations.....	92
			Table: 56	SCM performance indicators .....	95
			Table: 57	Status of contracts as of 30 June 2022 .....	96
			Table: 58	B-BBEE Compliance Performance Information: Management control.....	96

## LIST OF TABLES, FIGURES AND GRAPHS

Table: 59	B-BBEE Compliance Performance Information: Skills development ..... 97	Table: 76	SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people.....123
Table: 60	B-BBEE Compliance Performance Information: Enterprise and supplier development..... 98	Table: 77	SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government.....124
Table: 61	Policies..... 99	Table: 78	SO5: Ensure a healthy and productive workforce and an effective and efficient work environment .....125
Table: 62	By-Laws..... 99	Table: 79	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices .....127
Table: 63	Website checklist..... 100	Table: 80	Service provider performance: Office of the Municipal Manager .....128
Table: 64	Communication activities ..... 102	Table: 81	Service provider performance: Financial Services .....134
Table: 65	Communication unit ..... 102	Table: 82	Service provider performance: Strategic Support Services.....136
Table: 66	Budget spending per strategic objective ..... 106	Table: 83	Service provider performance: Community Services.....137
Table: 67	Top Layer SDBIP targets set for 2021/22: SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community ..... 110	Table: 84	Service provider performance: Engineering Services .....141
Table: 68	Top Layer SDBIP targets set for 2021/22: SO2: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism ..... 111	Table: 85	Service provider performance: Public Services.....145
Table: 69	Top Layer SDBIP targets set for 2021/22: SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people ..... 112	Table: 86	Municipal functions (functional areas) .....147
Table: 70	Top Layer SDBIP targets set for 2021/22: SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government..... 112	Table: 87	Capital projects of ward 1.....147
Table: 71	Top Layer SDBIP targets set for 2021/22: SO5: Ensure a healthy and productive workforce and an effective and efficient work environment ..... 113	Table: 88	Top four service delivery priorities for wards 1 .....148
Table: 72	Top Layer SDBIP targets set for 2021/22: SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices ..... 115	Table: 89	Capital projects of ward 2.....148
Table: 73	SDBIP measurement categories..... 115	Table: 90	Top four service delivery priorities for ward 2 .....149
Table: 74	SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community..... 121	Table: 91	Capital projects of ward 3.....149
Table: 75	SO2: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism..... 121	Table: 92	Top four service delivery priorities for ward 3 .....149
		Table: 93	Capital projects of ward 4.....150
		Table: 94	Top four service delivery priorities for ward 4 .....150
		Table: 95	Capital projects of ward 5.....151
		Table: 96	Top four service delivery priorities for ward 5 .....151
		Table: 97	Capital projects of ward 6.....151
		Table: 98	Top four service delivery priorities for ward 6 .....152
		Table: 99	Capital projects of ward 7.....152
		Table: 100	Top four service delivery priorities for ward 7 .....153
		Table: 101	Capital projects of ward 8.....153
		Table: 102	Top four service delivery priorities for ward 8 .....154

## LIST OF TABLES, FIGURES AND GRAPHS

Table: 103	Capital projects of ward 9.....	154	Table: 135	Sanitation service delivery levels.....	173
Table: 104	Top four service delivery priorities for ward 9.....	155	Table: 136	Capital expenditure 2021/22: Sanitation services .....	174
Table: 105	Capital projects of ward 10.....	155	Table: 137	Electricity highlights .....	175
Table: 106	Top four service delivery priorities for ward 10.....	156	Table: 138	Electricity challenges .....	175
Table: 107	Capital projects of ward 11.....	156	Table: 139	Service delivery indicators: Electricity services.....	176
Table: 108	Top four service delivery priorities for ward 11.....	157	Table: 140	Electricity service delivery levels .....	177
Table: 109	Capital projects of ward 12.....	157	Table: 141	Employees: Electricity services .....	178
Table: 110	Top four service delivery priorities for ward 12.....	157	Table: 142	Capital expenditure 2021/22: Electricity services.....	179
Table: 111	Capital projects of ward 13.....	158	Table: 143	Refuse removal by population group of head of household (Census 2011).....	179
Table: 112	Top four service delivery priorities for ward 13.....	158	Table: 144	EPWP street cleaning and area cleaning: Worcester.....	181
Table: 113	Capital projects of ward 14.....	158	Table: 145	EPWP street cleaning and area cleaning: De Doorns.....	181
Table: 114	Top four service delivery priorities for ward 14.....	159	Table: 146	EPWP street cleaning and area cleaning: Touwsrivier.....	181
Table: 115	Capital projects of ward 15.....	159	Table: 147	Service delivery indicators: Waste management (Refuse collections, waste disposal, street cleaning and recycling).....	187
Table: 116	Top four service delivery priorities for ward 15.....	160	Table: 148	Refuse removal service delivery levels .....	187
Table: 117	Capital projects of ward 16.....	160	Table: 149	Employees: Waste management (Refuse collections, waste disposal, street cleaning and recycling).....	188
Table: 118	Top four service delivery priorities for ward 16.....	161	Table: 150	Capital expenditure 2021/22: Waste management (Refuse collections, waste disposal, street cleaning and recycling).....	189
Table: 119	Capital projects of ward 17.....	161	Table: 151	Housing demand list .....	189
Table: 120	Top four service delivery priorities for ward 17.....	162	Table: 152	Informal settlement patterns in BVM.....	190
Table: 121	Capital projects of ward 18.....	162	Table: 153	Performance on projects: Housing .....	191
Table: 122	Top four service delivery priorities for ward 18.....	163	Table: 154	Service delivery indicators: Housing.....	191
Table: 123	Capital projects of ward 19.....	163	Table: 155	Households with access to basic housing .....	191
Table: 124	Top four service delivery priorities for ward 19.....	163	Table: 156	Housing waiting list .....	192
Table: 125	Capital projects of ward 20.....	164	Table: 157	Title Deed Restoration Programme (TRP).....	192
Table: 126	Top four service delivery priorities for ward 20.....	164	Table: 158	Employees: Housing .....	193
Table: 127	Capital projects of ward 21.....	164	Table: 159	Capital expenditure 2021/22: Housing.....	193
Table: 128	Top four service delivery priorities for ward 21.....	165	Table: 160	Access to free basic services.....	193
Table: 129	Existing pipelines, reservoirs and towers.....	167	Table: 161	Free basic electricity services to indigent households.....	194
Table: 130	Service delivery indicators: Water services .....	168	Table: 162	Free basic water services to indigent households .....	194
Table: 131	Water service delivery levels .....	169	Table: 163	Free basic sanitation services to indigent households.....	194
Table: 132	Employees: Water services.....	170			
Table: 133	Capital expenditure 2021/22: Water services.....	170			
Table: 134	Service delivery indicators: Sanitation services .....	173			

## LIST OF TABLES, FIGURES AND GRAPHS

Table: 164	Free basic refuse removal services to indigent households per type of service .....	194	Table: 196	Tourism awareness/events .....	224
Table: 165	Length (km) of municipal road per road type .....	196	Table: 197	Employees: IDP, PMS and Communication .....	229
Table: 166	Resurfacing of municipal roads .....	198	Table: 198	Membership and outreach statistics .....	231
Table: 167	Upgrading of gravel roads .....	199	Table: 199	Library highlights .....	231
Table: 168	Pothole repair statistics .....	199	Table: 200	Library challenges .....	232
Table: 169	Roads highlight .....	200	Table: 201	Service delivery indicators: Libraries .....	232
Table: 170	Roads challenges .....	200	Table: 202	Service statistics: Libraries .....	233
Table: 171	Tarred (Asphalted) roads .....	201	Table: 203	Employees: Libraries .....	233
Table: 172	Gravelled roads .....	201	Table: 204	Capital expenditure 2021/22: Libraries .....	234
Table: 173	Service delivery indicators: Roads .....	202	Table: 205	Status of cemeteries .....	235
Table: 174	Capital expenditure 2021/22: Road .....	202	Table: 206	Total burials per area .....	235
Table: 175	Stormwater highlights .....	203	Table: 207	Cemeteries highlights .....	235
Table: 176	Stormwater challenges .....	205	Table: 208	Cemeteries challenges .....	236
Table: 177	Stormwater infrastructure .....	206	Table: 209	Employees: Cemeteries .....	236
Table: 178	Capital expenditure 2021/22: Stormwater .....	206	Table: 210	Improvements and developments to parks .....	239
Table: 179	Employees: Roads and stormwater .....	207	Table: 211	Parks highlights .....	239
Table: 180	Planning strategies .....	208	Table: 212	Parks challenges .....	239
Table: 181	Planning highlights .....	208	Table: 213	Capital expenditure 2021/22: Parks .....	240
Table: 182	Building control highlights .....	208	Table: 214	Employees: Parks and open spaces .....	240
Table: 183	GIS highlights .....	209	Table: 215	Community development highlights .....	242
Table: 184	Town planning challenges .....	209	Table: 216	Community Development Challenges .....	242
Table: 185	Building control challenges .....	210	Table: 217	Service delivery indicators: Community development .....	243
Table: 186	Application status of building plans .....	210	Table: 218	Status Quo – AQMP Implementation Plan .....	244
Table: 187	Applications for land use development .....	210	Table: 219	AQ Forum Meetings for the Period 1 July 2021 to 30 June 2022 .....	244
Table: 188	Employees: Town planning, building control and GIS .....	211	Table: 220	Complaints received for the period 1 July 2021 – 30 June 2022 .....	245
Table: 189	LED strategic objectives .....	214	Table: 221	Biodiversity, landscapes & open spaces highlights .....	246
Table: 190	Service delivery indicators: LED .....	215	Table: 222	Biodiversity, landscapes & open spaces challenges .....	247
Table: 191	LED activities & highlights .....	216	Table: 223	Traffic and licensing highlights .....	247
Table: 192	LED challenges .....	216	Table: 224	Traffic and licensing challenges .....	248
Table: 193	Job creation through EPWP projects .....	218	Table: 225	Service data for traffic services .....	248
Table: 194	Employees: LED, tourism and marketing .....	219	Table: 226	Service delivery indicators: Traffic services .....	249
Table: 195	Breede Valley tourism product portfolio .....	223			

## LIST OF TABLES, FIGURES AND GRAPHS

Table: 227	Employees: Traffic services.....	249	Table: 257	ICT highlights .....	272
Table: 228	Capital expenditure 2021/22: Traffic services .....	250	Table: 258	ICT challenges.....	273
Table: 229	Fire Services and Disaster Management highlights .....	252	Table: 259	Service statistics: ICT .....	273
Table: 230	Fire Services and Disaster Management challenges .....	252	Table: 260	Employees: ICT .....	273
Table: 231	Service data for Fire Services .....	252	Table: 261	Capital expenditure 2021/22: ICT.....	274
Table: 232	Service delivery indicators: Fire services and disaster management .....	253	Table: 262	Service delivery indicators: Internal Audit and Enterprise Risk Management .....	274
Table: 233	Employees: Fire services and disaster management .....	253	Table: 263	Employees: Internal Audit and Enterprise Risk Management .....	275
Table: 234	Capital expenditure 2021/22: Fire services .....	254	Table: 264	Employees: Legal Services .....	276
Table: 235	Municipal Court highlights.....	255	Table: 265	Employees: Engineering Services: Administration .....	277
Table: 236	Municipal Court challenges .....	255	Table: 266	Employees: Civil Engineering Services .....	277
Table: 237	Service statistics Municipal Court .....	255	Table: 267	Employees: Community development, MPC and court .....	278
Table: 238	Municipal Court appearances .....	256	Table: 268	Employees: Project management.....	279
Table: 239	Income generated from the resort .....	257	Table: 269	Employees: Administration and property management....	279
Table: 240	Holiday resorts and campsites highlights.....	259	Table: 270	Employees: Area managers .....	280
Table: 241	Holiday resorts and campsites challenges .....	259	Table: 271	Employees: Touwsrivier and Deputy Director Public Services .....	280
Table: 242	Employees: Building maintenance and recreation .....	260	Table: 272	Capital expenditure 2021/22: Community services: Other.....	281
Table: 243	Swimming pools and sportgrounds highlights .....	261	Table: 273	Capital expenditure 2021/22: Strategic support: Other .....	281
Table: 244	Swimming pools and sportgrounds challenges.....	262	Table: 274	Capital expenditure 2021/22: Fleet management.....	281
Table: 245	Statistics: Swimming pools and sport grounds .....	262	Table: 275	Capital expenditure 2021/22: Civil engineering .....	282
Table: 246	Service delivery indicators: Swimming pools and sport grounds.....	262	Table: 276	Service delivery priorities for 2022/23: SO1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community .....	285
Table: 247	Employees: Swimming pools and community halls .....	263	Table: 277	Service delivery priorities for 2022/23: SO2: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism .....	286
Table: 248	Capital expenditure 2021/22: Swimming pools and sport grounds.....	263	Table: 278	Service delivery priorities for 2022/23: SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people .....	287
Table: 249	Employees: Executive and Council.....	264	Table: 279	Service delivery priorities for 2022/23: SO4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government.....	287
Table: 250	Employees: Office of the Municipal Manager.....	265			
Table: 251	Capital expenditure 2021/22: Executive and Council .....	265			
Table: 252	Service delivery indicators: Financial services .....	268			
Table: 253	Employees: Financial services.....	268			
Table: 254	Capital expenditure 2021/22: Financial services .....	269			
Table: 255	Service delivery indicators: Human resources .....	271			
Table: 256	Employees: Human resource services .....	271			

## LIST OF TABLES, FIGURES AND GRAPHS

Table: 280	Service delivery priorities for 2022/23: SO5: Ensure a healthy and productive workforce and an effective and efficient work environment ..... 288	Table: 308	Financial performance: Community and social services ....311
Table: 281	National KPIs: Municipal Transformation and Organisational Development ..... 291	Table: 309	Financial performance: Sport and recreation .....312
Table: 282	Highlights: Municipal Transformation and Organisational Development ..... 291	Table: 310	Financial performance: Public safety.....312
Table: 283	Challenges: Municipal Transformation and Organisational Development ..... 291	Table: 311	Financial performance: Housing.....313
Table: 284	EE population 2021/22 ..... 292	Table: 312	Financial performance: Health .....313
Table: 285	Occupational levels..... 292	Table: 313	Financial performance: Planning and development .....314
Table: 286	Vacancy rate per post (salary) and functional level (June 2022) ..... 293	Table: 314	Financial performance: Road transport.....314
Table: 287	Vacancy rate per senior salary level ..... 293	Table: 315	Financial performance: Environmental protection.....315
Table: 288	Staff turnover rate as at 30 June 2022..... 294	Table: 316	Financial performance: Energy sources.....315
Table: 289	Termination categories..... 294	Table: 317	Financial performance: Water management.....316
Table: 290	Injuries..... 295	Table: 318	Financial performance: Waste water management .....316
Table: 291	Sick leave ..... 296	Table: 319	Financial performance: Waste management.....317
Table: 292	Approved HR policies..... 297	Table: 320	Financial performance: Other.....317
Table: 293	HR policies in process of development/review ..... 297	Table: 321	Grant performance for 2021/22 .....319
Table: 294	Skills matrix..... 298	Table: 322	Conditional grant (excl. MIG).....320
Table: 295	Details of training implemented ..... 299	Table: 323	Reliance on grants .....320
Table: 296	Skills development..... 300	Table: 324	Summary of largest asset .....322
Table: 297	Budget allocated and spent for skills development ..... 300	Table: 325	Summary of 2nd largest asset .....323
Table: 298	Personnel expenditure ..... 301	Table: 326	Summary of 3rd largest asset .....323
Table: 299	Personnel expenditure ..... 302	Table: 327	Liquidity financial ratio .....324
Table: 300	Financial performance 2021/22..... 305	Table: 328	Financial viability national KPAs .....326
Table: 301	Performance against budgets ..... 306	Table: 329	Creditors management.....328
Table: 302	Revenue by vote ..... 308	Table: 330	Borrowing management.....328
Table: 303	Revenue by source ..... 308	Table: 331	Employee costs.....329
Table: 304	Operational services performance ..... 309	Table: 332	Repairs and maintenance .....330
Table: 305	Financial performance: Executive and Council ..... 310	Table: 333	Capital expenditure: New assets programme.....336
Table: 306	Financial performance: Finance and administration..... 310	Table: 334	Capital expenditure by funding source.....337
Table: 307	Financial performance: Internal audit ..... 311	Table: 335	Capital funded by source.....337
		Table: 336	Capital expenditure on the 5 largest projects.....338
		Table: 337	Municipal Infrastructure Grant (MIG) expenditure on service backlogs.....339
		Table: 338	Cash flow .....341
		Table: 339	Gross outstanding debtors per service .....341

## LIST OF TABLES, FIGURES AND GRAPHS

Table: 340	Service debtor age analysis.....	342	Graph 11:	Liquidity ratio .....	324
Table: 341	Actual borrowings.....	344	Graph 12:	Cost coverage .....	327
Table: 342	Municipal investments .....	344	Graph 13:	Total outstanding service debtors .....	327
Table: 343	Declaration of loans and grants .....	345	Graph 14:	Debt coverage .....	328
Table: 344	Cost containment measure and annual cost saving.....	348	Graph 15:	Capital charges to operating expenditure ratio .....	329
Table: 345	AG report on financial performance 2020/21.....	350	Graph 16:	Employee costs ratio .....	330
<b>Table: 346</b>	<b>AG report on financial performance 2021/22.....</b>	<b>351</b>	Graph 17:	Repairs and maintenance ratio .....	331

### LIST OF FIGURES

Figure 1:	Breede Valley Municipal Area.....	13
Figure 2:	Municipal wards .....	15
Figure 3:	CWD Future Population Growth .....	17
Figure 4:	Breede Valley sectoral GDP and employment contribution, 2019 (%).....	19
Figure 5:	Routine pothole patching programme. ....	199
Figure 6:	Open stormwater canals maintenance schedule.....	204

### LIST OF GRAPHS

Graph 1:	Indigent household representation within the municipal area.....	18
Graph 2:	Households with access to basic services .....	27
Graph 1:	Financial overview for 2021/22 .....	29
Graph 2:	Total capital expenditure.....	30
Graph 3:	Overall strategic performance for 2021/22 per strategic objective .....	117
Graph 4:	Water service delivery levels .....	169
Graph 5:	Sanitation service delivery levels .....	174
Graph 6:	Electricity service delivery levels .....	177
Graph 7:	Refuse removal service delivery levels .....	188
Graph 8:	Revenue.....	306
Graph 9:	Operating expenditure .....	307
Graph 10:	Reliance on grants .....	321



# Annexure A



# Annexure B



# Annexure C

