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NOTICE / KENNISGEWING / ISAZISO

16 Maart 2023

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IDP/BUDGET PUBLIC ENGAGEMENTS (April 2023)

Meeting Date	Time	Ward	Councillor	Proposed Venue (Note: Venue must be central within the cluster and large enough to accommodate the setup)	Municipal Representation
Tuesday 11 April 2023	15:00 - 20:00	Touwsrivier Cluster (Ward 1)	Cllr Johnson	Steenvliet Community Hall	Mayoral Committee & Executive Management Team
Wednesday 12 April 2023	15:00 - 20:00	De Doorns Cluster (Wards 2, 3, 4, 5)	Cllr Nyithana; Cllr Ralehoko; Cllr Vaughan; Deputy Mayor von Willingh	De Doorns MPC	Mayoral Committee & Executive Management Team
Thursday 13 April 2023	15:00 - 20:00	Rawsonville Cluster (Wards 19; 20)	Cllr Goedeman; Cllr Pietersen	Rawsonville VGK	Mayoral Committee & Executive Management Team
Monday 17 April 2023	15:00 - 20:00	Worcester North Cluster (Wards 5; 6; 7; 12; 15)	Deputy Mayor von Willingh; Cllr vd Westhuizen; Cllr Kritzinger; Cllr Bedworth; Cllr Pieters	BVM Town Hall	Mayoral Committee & Executive Management Team
Tuesday 18 April 2023	15:00 - 20:00	Avian Park Cluster (Wards 12; 13; 21)	Cllr Bedworth; Ald Farao Cllr Judge	Somerset School or Breërivier High School (Venue TBC and communicated via pamphlet and/or loud hailing)	Mayoral Committee & Executive Management Team
Wednesday 19 April 2023	15:00 - 20:00	Worcester South Cluster (Wards 8; 9; 10; 11; 13; 14)	Cllr Williams; Cllr Daames; Cllr Swartz; Ald Sampson; Ald Farao; Cllr Jack	Maranatha Church or Esselen Park Primary School (Venue TBC and communicated via pamphlet and/or loud hailing)	Mayoral Committee & Executive Management Team
Thursday 20 April 2023	15:00 - 20:00	Zwelethemba Cluster (Wards 8; 16; 17; 18)	Cllr Williams; Cllr Mangali; Cllr Sibozo; Cllr Yayi	Zwelethemba Community Hall	Mayoral Committee & Executive Management Team

APRIL 2023 IDP & BUDGET CONSULTATIONS – PROPOSED ENGAGEMENT METHODOLOGY/PLAN

The purpose of this correspondence is to provide an overview of the proposed IDP/Budget public engagement methodology earmarked for implementation in April 2023.

The general sentiment raised by the Executive Mayor, Members of Council and the Executive Management Team, is that the traditional public engagement methodology must be reviewed and adapted to (amongst others):

- Entice greater public involvement during public engagements
- Ensure maximum effectiveness and efficiency of the engagements; and
- Mitigate the imminent risk posed by load shedding.

On this premise, the following methodology has been proposed on the premise of the following questions:

When?

The attached Excel spreadsheet depicts the proposed engagement dates. In summary, 7 cluster engagements have been scheduled from the 11 – 20 April 2023 (timeslot: 15:00 – 20:00 per engagement). If required, the date of 17 – 26 April 2023 may be considered as alternative.

What?

The second round of IDP/Budget engagements seek to provide feedback on the current ward priorities (i.e. 22/23 financial period), preliminary comment on the newly identified ward priorities (i.e. 23/24 financial period) as well as the 23/24 Budget and related documentation/information. With reference to the above, the following information will be provided upfront in a presentation or related format:

- 22/23 Ward Priorities (Current Financial Period):
 - **Compulsory** feedback on the status of the top 5 priorities per ward;
 - **Compulsory** feedback on priorities (outside of the top 5), that have successfully been implemented, or are in process of being implemented (only where applicable);
 - Departmental prerogative will be applied regarding feedback on the remainder of the priorities (outside of the top 5). It will not be compulsory for departments to provide feedback hereon, as these fall outside of the envisaged implementation scope.
- 23/24 Ward Priorities (Forthcoming Financial Period):
 - **Compulsory** preliminary feedback/response on the top 5 priorities per ward;
 - Pre-liminary feedback on priorities outside of the top 5 is not mandatory, however, departments have been encouraged to provide pre-liminary feedback **if resources will be allocated** towards such priorities and/or whether **the implementation of such priorities have already commenced in the prior period**, and **due for continuation/finalization within the forthcoming financial period**.
- 23/24 Budget and Related Information (may include, but not limited to the following):
 - Overview of 23/24 capital & operating budget, as well as key projects (capital & discretionary)
 - 23/24 Revenue & expenditure projections
 - Summary of core budget principles/assumptions
 - Proposed tariffs and impact on households/consumers
 - Ward-based budget allocations as far practically possible
 - Any related information that may be deemed useful for public consumption

How?

The engagements will be structured in clusters, based on the Jamboree/Road Show methodology. Wards have been grouped per geographical area coupled with the similarity of priority needs registered within the geographical. In doing so, we hope to entice a greater sense of integrated development planning not only within- but also across wards. The success of this round of public engagements are predominantly dependent on the following factors (challenges within any of these factors may derail the process in its entirety):

- Timeous receipt and accuracy of the information above
- Full commitment and participation by all user departments and stakeholders involved
- Buy-in from all Ward Councillors and constituents

- Timeous planning and finalization of all logistical arrangements
- Adequate financial resources to fund all components of the plan

The following due dates are critical in order to give effect to this methodology:

Target Date	Activity	Status
14 March 2023	Confirmation of the final proposed methodology and engagement schedule by all municipal stakeholders (i.e. Mayco, Ward Councillors and Executive Management)	Partially Confirmed (Mayco & Executive Management). Awaiting Ward Councillor Input/Confirmation.
16 March 2023	Publication of the engagement schedule in the Worcester Standard and all social media platforms (weekly reminders on social media platforms until conclusion of the engagements)	In process
23 March 2023	<ul style="list-style-type: none"> • Publication of final presentations/information leaflets on the municipal website & social media platforms • Distribution to all Ward Councillors (propose 25 printed copies per ward & electronic copies) • Preparation of printed copies to be availed on the meeting day, at the facility (25 printed copies) 	In process. Information to be circulated/published by no later than 31 March 2023.
30 March 2023 (tentative):	<ul style="list-style-type: none"> • Morning & afternoon live radio sessions at Worcester- & Valley FM respectively, to “set the scene” regarding the IDP/Budget Public Engagement programme • These sessions should preferably be attended by the Executive Mayor, Municipal Manager, Director: Strategic Support Services and/or Chief Financial Officer • Hereafter, live reads (morning & afternoon shows – once per hour) must be arranged and scheduled (audience dependent) on each engagement day as per the schedule 	In process

In terms of preparing and hosting an engagement, the following is proposed:

The logistical/administrative team will depart for preparations and setup at 14:00 on the day of an engagement. The venue shall be set up as follows (minor amendments within the setup may be imposed as circumstances dictate):

- x2 tables at the entrance that will serve as first point of contact for registration and information regarding the navigation of the venue based on the community’s input/enquiry/need
- x10 tables inside the venue (2 per directorate). As certain venues may present size constraints, representatives of individual departments shall be grouped per their directorate. The Executive Mayor, Portfolio Councillors and Municipal Manager shall frequent between the various stations as the need dictates
- x2 tables inside the venue, for the representatives of the Customer Service Centre (refer to the “Who” section below).

At 15:00, constituents will be allowed to enter the venue and, based on their input/enquiry/need, visit a relevant station. The IDP/PMS department will assign one administrative support official per directorate, to assist with minute taking. Additional administrative support personnel (based on individual department representation) shall be arranged by the directorate/department concerned (if and where required). One major risk is that a particular station may be inundated by constituents, which may disrupt the intended flow of the engagement. It is therefore imperative that the Executive Management take ownership of their respective stations and facilitate the interaction with ward members accordingly. The Mayoral Committee Members and respective Ward Councillors will occupy a critical supportive role in ensuring that engagements run as planned, without significant disruptions.

Note: As the information will be circulated upfront, no presentation(s) will be conducted on the day. Constituents will have the opportunity to prepare upfront and submit their representation(s) on the day of each engagement. In addition, the Community Development Office is currently facilitating public engagements throughout all 21 wards.

We therefore assume that most if not all pressing non-related matters (that often features during such engagements), are proactively dealt with. In addition, the presence of the SSC will assist those with standard service requests/frustrations (another frequent occurrence at IDP/Budget engagement forums) to raise those directly with the SSC representatives. In doing so, we will be able to separate IDP/Budget-related matters and input for standard service delivery matters and input.

At 19:45, no new engagement attendees will be allowed into the facility, however, the team will conclude the engagement with those attendees present in the venue at that time. Attendees that join after 19:45, will be advised to submit their input/enquiry/need to their respective ward Councillor and/or ward committee member(s) in order to be channeled to the municipality.

Who?

The sessions will be open for all members of the public and/or stakeholders, however, citizens/stakeholders should take cognizance of the cluster allocations to ensure that they attend engagements within their wards.

From a municipal perspective, members of the Mayoral Committee, Ward Councillors, Executive- and Senior Management, as well as departmental staff will attend all cluster engagements. Representation from the **Service Support Centre** (per engagement) will also be solicited, in order to ensure that service requests and/or complaints raised at the engagements are aptly captured and channeled to the responsible user department. It is however reiterated that the purpose of the engagement(s) is not to raise service requests and/or complaints, but rather to engage on critical budgetary and developmental initiatives encapsulated in the ward priority lists and draft budget.

As a single consolidated engagement is scheduled per day, full representation of the aforementioned members is guaranteed, unless a justifiable apology for non-attendance is submitted in advance.

Primary Logistical Requirements:

Requirement	Description	Status
Venue	<ul style="list-style-type: none"> Centralised venues within each cluster, big enough to facilitate the engagement as planned (refer to the Excel sheet for proposed venues) 	In process
Transport	<ul style="list-style-type: none"> Based on the need for transport, collection points will be confirmed with each ward Councillor x2 per ward – 1 active and 1 on standby (depending on need & prior trends) Roundtrips with 50-minute intervals (in the event that the pick-up point exceeds a radius of 15km from the venue, fewer roundtrips will be arranged – to be discussed and finalized with the Ward Councillor) <ul style="list-style-type: none"> 15:00 (drop off first batch at engagement venue) 15:50 (drop off & collect second batch) 16:40 (drop off & collect third batch) 17:30 (drop off & collect fourth batch) 18:20 (drop off & collect fifth batch) 19:10 (drop off & collect sixth batch) 20:00 or upon conclusion (drop off at prescribed collection points) 	In process
Tables	<ul style="list-style-type: none"> x2 at entrance x10 for municipal stations (2 per directorate) x2 for SSC representatives 	In process
Chairs	<ul style="list-style-type: none"> x100 per venue will be sufficient chairs are not required for members of the public, as the sessions will not be conducted in the traditional way however, chairs should be on standby for the disabled and/or elderly 	In process
Banners	<ul style="list-style-type: none"> x1 Wall banner x2 horizontal pop-up banners x2 A-frame banners 	Finalised
Administrative Support Staff	<ul style="list-style-type: none"> Minimum x2 at the entrance table to assist with registration and initial guidance x5 (1 per station) to serve as scribe x3 “ushers” to assist inside the venue x1 transport controller (preferably traffic official/EPWP) 	In process
Pamphlets	<ul style="list-style-type: none"> Engage each ward councillor to ascertain need Pamphlets must be drafted in accordance with the proposed methodology 	In process
Loud Hailing	<ul style="list-style-type: none"> Engage each ward councillor to ascertain need Loud Hailing message must be drafted in accordance with the proposed methodology 	In process
Law enforcement	<ul style="list-style-type: none"> x10 officials (on standby) to assist with crowd control & the safety of all attendees at the session 	In process

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