

BREEDE VALLEY MUNICIPALITY

3rd GENERATION - IDP REVIEW 2

2014/2015

1st DRAFT - MARCH

List of Abbreviations

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

BVM	Breede Valley Municipality
CWDM	Cape Winelands District Municipality
MAYCO	Mayoral Committee
PGWC	Provincial Government of the Western Cape
COGTA	Department of Cooperative Governance and Traditional Affairs
NATIONAL	National Government
DBSA	Development Bank of Southern Africa
SALGA	South African Local Government Association
MIG	Municipal Infrastructure Grant
NT	National Treasury
PT	Provincial Treasury
MSA	Municipal Systems Act
MSA	Municipal Structures Act
IDP	Integrated Development Plan
PMS	Performance Management System
SDBIP	Service Delivery Budget Implementation Plan
LED	Local Economic Development Plan
EPWP	Expanded Public Works Program
EEP	Employment Equity Plan
WSP	Workplace Skills Plan
SDF	Spatial Development Framework
EMP	Environmental Management Plan
IWMP	Integrated Waste Management Plan
WSDP	Water Services Development Plan
ITP	Integrated Transport Plan

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EXECUTIVE MAYOR'S FOREWORD



Dear residents of the Breede Valley, the last few months presented a very challenging, yet an informing experience for myself as Executive Mayor, and the newly elected Council in your service. We travelled across the Breede Valley to engage all communities in the hope of gathering your valuable input to produce a plan which could change the essence and face of our communities.

Our continuous interaction with communities reflect differing levels of living conditions; ranging from extreme poverty, and conditions of development, to affluence, which is a reflection of the reality of the opposite worlds that we have in one municipal area. Our direct consultation with communities across the Breede Valley formed the foundation on which this plan, our 3rd generation Integrated Development Plan, is based to make direct interventions in the lives of our community as a collective. The main focus of the IDP, together with our budget is currently directed towards the upgrade of our bulk infrastructure which potentially can unlock major growth opportunities for the Breede Valley and beyond. An imperative that remains is to mobilise potential skills to be available at the ideal time when opportunities presents itself in our Valley. Though as government we are not directly responsible for the creation of jobs, we have the responsibility to create conducive conditions for job opportunities to develop within our municipal area of jurisdiction, hence the upgrade of our bulk infrastructure, our continuous engagements with other government departments and development stakeholders who all play significant roles to create or provide such opportunities.

We are now collectively taking responsibility for creating better integrated communities, and that responsibility stretches across sectors with which we are forming lasting relationships to redress social and economic imbalances by providing opportunities for all concerned.

Mr Gerrit Matthyse, recently joined the municipality as Municipal Manager. He will take charge of engineering all administrative strategic processes, administratively guiding this council towards realising our IDP. His leadership and management to date reflects that much more is to unfold over the next five-years under his direction leadership, as he leads by example, reflecting a hands-on approach in directing this municipality towards service levels it is able to attain in a consolidated, transparent and disciplined manner. My council directed that our strategic focus for the next five years reflects all realistic objectives, derived from national and provincial areas of focus and supported by strategic pillars which are the corner-stones of this council. As Mayor, I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes to our region that will have a positive effect on the livelihoods of all our people. With the approval of this 3rd generation IDP, Breede Valley Municipality is embarking on a challenging journey.

This journey towards a best-run municipality includes:

- Gearing all available resources,
- Partnering with our local community,
- Strengthening of our infrastructure to unlock better opportunity,
- The provision of sustainable services; and
- Our commitment to continuously consult our communities to effect transparency and good responsive government.

This IDP sets the tone for government with a difference to effect fundamental change.

Yours sincerely,
Councillor BD Kivedo (Mayor)

MUNICIPAL MANAGER'S FOREWORD



The Municipal Systems Act (2000) states that each elected council should develop and adopt an Integrated Development Plan at the start of its elected term of office.

Our 2012-2017 IDP serves as a critical instrument through which the developmental instrument of the municipality will be pursued. To this end it provides a valuable platform for inter-governmental alignment and joint planning. It is also an effort to be responsive in its efforts to reflect the Breede Valley municipal community needs, and credible given budgetary constraints, affordability and capacity. The IDP is the catalyst document, and a trigger to carve a Breede Valley Municipal 2030 vision, propelling it on a new trajectory, providing sustainable solutions to address amongst other the R1,9 billion bulk infrastructure backlogs etc. over the MTREF periods in specific but multi-year budgeting in general.

Through a process of reassessing National and Provincial priorities we have refined our strategic programmes to respond more effectively to the key challenges we do face as a Municipality namely:

- Hugh bulk infrastructure backlogs
- Human settlement backlogs and challenges
- Infrastructure maintenance backlogs
- Basic service delivery backlogs
- Uncontrollable influx and growth in informal settlement
- Unemployment and poverty levels
- Increasing indigent levels
- High trading services (water and electricity) losses
- No credible staff establishment
- High debt exposure due to long term debt exposure
- Ineffective public participation system
- Performance management culture not entrenched
- Silo strategic and operational implementation
- Human capital incapacity challenges
- Dilapidated fleet
- Lack of predictable repair and infrastructure maintenance due to the above etc.

Ultimately our civil society partners should fashion their own responses in concert with our strategic programmes and projects.

Some of the stretched targets management have to achieve is to "do more with less", inculcating a new leadership culture of professionalism and discipline, in the process become trail blazers for a new organizational culture, leading with a positive attitude and passion, and relentlessly pursue service excellence.

Although the core mandate of local government is defined by legislation, Breede Valley municipality strives to continually assess its strategy and institutional arrangements, reflecting on previous institutional models so as to ensure alignment of its long term strategy, and medium and short term planning.

The following are some of the old institutional model challenges that need to change as part of our IDP and turnaround strategy:

- Complex arrangements with large span of control and fragmented approach in implementation.
- Silo planning ,operational implementation, monitoring and reporting
- Dual roles, responsibilities and accountability resulting in tensions between departments and sections.
- The need for greater co-operation between different departments to prevent fragmentation, ensure economies of scale and to optimise system and value chains.
- The powers and functions of regions needed to be clarified and refined etc.

This IDP is the first step of a very long journey of introspection, changing of mind sets and comfort zones, continuous co-operation between Council executing its oversight role and the administrations pursuit of strategic and operational best practices .Our IDP is an effort

For the next five years we will annually review our aims and objectives with the sole aims of establishing a new paradigm for ensuring sustainable development and speed up service delivery. The deal breaker or deal maker for Breede Valley municipality the next five years depends on our ability to build inclusion, our ability to take our community with us, working with each other, the community understanding the financial challenges we are facing and taking ownership for their property, street, neighbourhood, town etc. Each small contribution is indispensable in establishing communities our children can be proud of. For thousands of Breede Valley residence there is only one place they call home, and have known in their lifetime and we have no choice but to make it the best place to live, in the district, province and nationally, TOGETHER we can make Breede Valley an effective developmental municipality, establish cohesive and caring societies.

As accounting officer I would like to convey a word of thanks to the Executive Mayor, Deputy-Mayor, Speaker, Mayoral Committee members and all Councillors that attended and participated in all our public participation processes, for your leadership and input during the IDP and Budget refinement processes. Although the challenges we face are immense, TOGETHER we can make a difference!

GF Matthyse

Municipal Manager

CHAPTER 1: INTRODUCTION

1.1 Integrated Development Planning

The Municipal Systems Act, Act 32 of 2000 tasks municipalities to fulfill a developmental role when it conducts planning and implementation of services on behalf of the citizens it serves. The principle planning instrument of Breede Valley Municipality is referred to as the Integrated Development Plan or in short the IDP which aims to fundamentally achieve the objects of local government. Our ongoing planning management and development actions are therefore continuously informed by our IDP. Our five-year IDP reflects a commitment based on political will and execution of authority by the administration.

On 1 July 2014 Breede Valley municipality will be implementing its 2nd Reviewed 3rd Generation Five-year plan to inform and guide the elected public representative leadership; council, during their term as the order of day. The key focus of this document is to deliver on the strategic ethos of council, mobilising all available resources to systematically fulfill its mission via action plans in support of our objectives. The IDP as the single most strategic plan of the municipality must reflect ownership by all stakeholders; lead by political leadership, management and the public whom we all serve. This IDP gears all resources and processes to achieve this goal.

The IDP inevitably links to a financial plan or budget which over a specified term reflects financial support and investment to stimulate better growth and developmentally focused on redressing economic imbalances also providing opportunities for all. Monitoring and evaluation of the IDP is further linked to performance management system, ensuring the strategy remains effective and efficient. The service delivery budget implementation plan or SDBIP flows from the IDP process, which the executive mayor signs-off after approval of both the IDP and budget. Performance management is not confined to the administrative component of the municipality, also extending towards performance measurement of the legislative authority. The key to delivery is regular monitoring of IDP implementation by way of regular review and feedback on services and service quality levels as formulated in a performance management system, regulated by chapter 6 of the Municipal Systems Act.

This IDP review is in accordance with legal and municipal policy prescripts; allowing the municipality to reflect on its successes, identify areas which require improvement interventions and gauge any strategic intervention which may be required, due to dynamism of the environment within which it operates. The objective is to reflect on progress made in respect of the Five-year plan and activate required adjustments to effect or realise strategic objectives of the municipality in the most effective and efficient manner. Regular financial reporting to the Executive mayor also provides critical information that serves as an early warning signal in terms of performance.

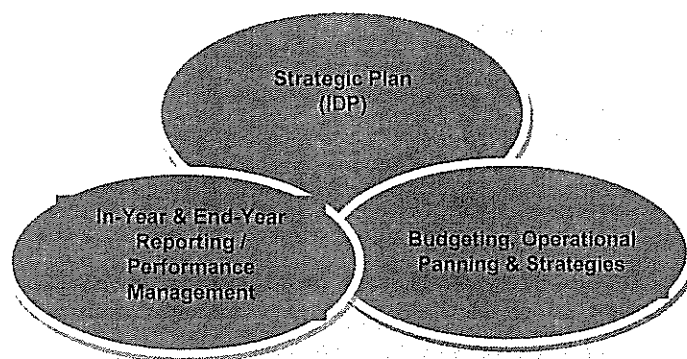


Figure 1: Interrelation between planning, budgeting and implementation

The IDP is therefore a strategic planning tool of the municipality and is prepared within the first year after the newly elected Council has been appointed and will be reviewed annually during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

1.2 Integrated Development Planning Review Structure

This first 3rd generation IDP Review of a set structure for socio, economic, infrastructure and institutional development for the 2012 – 2017 financial years. This credible IDP should be:

- the consolidated long term developmental strategy of all the other strategic documents that exists on municipal level, such as the sector plans, ward based plans and the various master plans
- Include plans per ward to address the needs of the specific wards / areas and seeks for targeted investment in government and other resources to address inequalities and the needs of the community.
- Serve as a framework for the municipality to prioritise its actions around meeting urgent needs, while maintaining the overall economic, municipal and social infrastructure already in place.
- A vital tool to ensure the integration of the municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction.
- owned by the community, local leadership and the municipal management team to ensure implementation of the municipal strategy

This third generation IDP is therefore structured in such a manner to promote the involvement of government, the community and local leadership to enhance infrastructure and socio-economic development in the Breede Valley municipal area. The document will address the following:

- The IDP and the planning process.
- An analysis of the Breede Valley area and the current status.
- The overall strategy for the next five years.
- A summary community's inputs
- The broad financial plan and planned allocation of resources to support the strategy focus areas, objectives and activities.
- The IDP related monitoring and evaluation activities over the years ahead.

1.3 Development and Implementation of the IDP

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

The IDP was developed in terms of an IDP process plan to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and that communities are engaged during the preparation of the IDP. The process plan is in effect a "plan to plan". Council approved the process plan for 2013-2014 on 21 August 2013 with resolution number C45/2013 that set out the methods and approached according to which the IDP planning process to be conducted.

A series of workshops were held to solicit inputs and comments on the IDP/Budget process plan including capacity building programmes to empower communities, stakeholders in community based planning. Upon approval the process plan were disseminated to provincial departments, communities, CBO's, IDP Representative Forum, Ward Committees, Community Development workers and key stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process.

Unfortunately all stated requirements and requests cannot always be accommodated, due to limited budget, viability and the fact that a local government can and must only concentrate on those functions allocated to its sphere of government by the Constitution. Community needs that are the function of other spheres of government such as district, provincial and national are referred to that level of government for their interventions.

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and hereby attaches resources to the IDP requirements.

The IDP and Budget will inform the formulation of the implementation plan (SDBIP) and performance indicators for the Breede Valley municipality, which will be used to monitor the implementation of the municipal strategies and annual budget. The performance of the municipality will then be assessed and reported on quarterly as well as annually in the municipality's annual report.

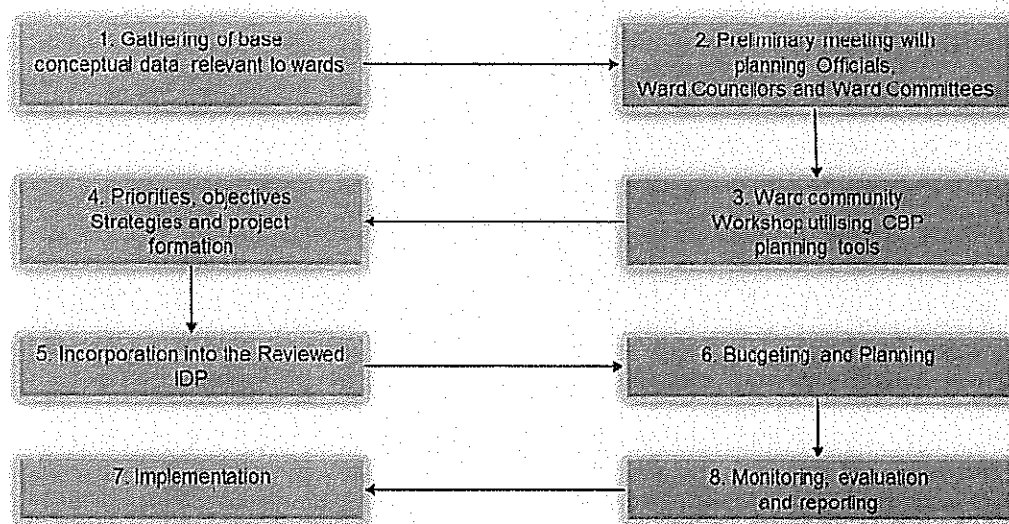


Figure 2: Planning Process

1.4 Status of the IDP

This 2014/15 IDP Review is the 2nd Review of the Five Year strategic plan for Breede Valley municipality. The planning cycle starts with the development and adoption of a process plan, see annexure A guiding implementation of the process plan. All stakeholders identified and processes reflected are reflected in the approved process plan.

The most critical element of developmental planning includes consultation sessions with the public and/or public representative structures which guides the areas of focus based on the immediate needs existing in different communities or defined wards. In the context of Breede Valley; elected representatives serving as support structures to ward councilors, ward committees plays a significant/integral part to the planning process. This process is completely dealt with in the chapter following, detailing activities undertaken to reflect a representative, responsive and realistic plan for the Breede Valley.

CHAPTER 2: PUBLIC PARTICIPATION

The speaker of council has political oversight on public participation, including all structures that enhances the involvement of community in the affairs of council. Ward committees are in this instance the sole structure which institutionally falls within the ambit of the oversight responsibility. The operational functionality of ward committees is the responsibility of the administration under the direct control of the accounting officer.

2.1 Legislation

The Municipal Systems Act, Act 32 of 2000, *Chpt. 4, Section 17 (2)* regulates that municipalities must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality. Chapter 5, Section 29 Subsection 1 (b) provides for consultation with the community on its development needs and priorities; the community therefore participating in the drafting of the integrated development plan.

2.2 Background to Public Participation Process

With the clear legislation guidelines on the consultation mechanisms and processes which can and must be followed; Breede Valley municipality, hereafter referred to as BVM, incorporated these core principles in the Process Plan as presented to and approved by Council on 21 August 2013. The process preceding Council's adoption of the 5 Year IDP during 2012 allowed for thorough consultation with all 21 wards, informed by a comprehensive community developmental needs list as currently captured in our approved 3rd Generation IDP.

2.3 Mechanisms and processes

2.3.1 IDP/Budget Steering Committee

The IDP/Budget Steering Committee guides and coordinates the development and implementation of the IDP/Budget process from conception to preparation of both IDP and Budget for council's consideration. This committee determines the framework and principles to be considered during the preparation/planning process.

The IDP/Budget Steering committee is established upon the prerogative of the Executive mayor. The political representatives are selected by the mayor and the mayor directs the municipal manager on which administrative officials should form part of the process. The terms of reference is therefore set by the mayor in collaboration with the municipal manager.

The executive mayor calls and leads all meetings of the steering committee, whilst the administration takes responsibility for minutes and recording of minutes during and after meetings. The table following describes the list of active participants and respective designation in the IDP / Budget Steering committee.

	Name	Surname	Portfolio
1.	Basil	Kivedo	Executive Mayor
2.	Thys	Blom	MMC IDP/Budget
3.	Antoinette	Steyn	Speaker
4.	Gerrit	Matthysse	Municipal Manager
5.	David	McThomas	Chief Financial Officer
6.	Jonothan	Marthinus	Director Community Services
7.	Raymond	Esau	Director Corporate Services
8.	Eddie	Delpont	Director Operations

Table xxx IDP / Budget Steering Committee

2.3.2 Ward Committees

Ward Committees are established to represent the interests of ward/community AND provide active support to ward councillors during the execution of their functions as the leading elected ward representative in council.

The involvement of ward committees as elected representative structures in the IDP Review process is regarded as significant in presenting a 'bird's eye view' on their respective wards and the developmental needs. Ward committees played an instrumental and significant role in the IDP / Budget process and were capacitated during the planning process to allow better understanding of the IDP and budget process, including how they should articulate their roles after the plans were approved by council.

In the context of the IDP/Budget process, ward committees as official mechanism of council were mandated and tasked identify the most important existing community needs in their wards and prioritise them in order of priority, advising that the top five priorities would be considered for budget preparation.

The schedule below reflects the different engagements which unfolded where 21 ward committees together with their ward councillors were afforded the opportunity to prioritise their needs.

Date	Ward	Town/Area	Venue	Time
18 SEPT	6, 7 & 15	Worcester	Council Chambers	19H00
19 SEPT	8,16,17 & 18	Zweletemba	Zwelethemba MPC	19H00
25 SEPT	9,10,11,13	Worcester	Council Chambers	19H00
26 SEPT	2,3,4 & 5	De Doorns	De Doorns	19H00
27 SEPT	1, 19 & 20	Rawsonville & Touwsriver	Rawsonville Municipal Building	19H00
03 OCT	12, 14 & 21	Worcester	Council Chambers	19H00

Table XXX Public consultation sessions

All the scheduled worksessions with respective ward committees to prioritise their community needs took place in accordance with table xxx following with the exception of ward 14. The ward councillor together with the ward committee excused themselves from the process for reasons furnished and recorded. The priority needs list for ward 14 remained in the order as was officially handed

over by the ward councilor, during the previous consultation session which informed the development of the 3rd Generation IDP. The prioritized needs identified by participating Ward councilors and ward committees are currently reflected in prioritized order in the consolidated ward needs lists as recorded in chapter 5, pages xxx – xxx. The objectives of the worksessions above were:

- To provide information to the communities regarding the IDP/Budget process
- To prioritise existing recorded community needs
- To develop top five priorities to be focussed on in the 2014/15 financial year as guided by ward councillor and ward representative structure; i.e ward committee
- To provide Ward Committees and opportunity to engage councillors and senior officials on ward needs which should be prioritised for the financial year in planning.

2.3.3 Public Engagements

Breede Valley municipality engagements take place in accordance with our approved public participation policy to promote and stimulate participatory democracy. The public engagement sessions scheduled as reflected in table xxx below was amended to accommodate a requested workshop with council on the draft IDP and budget, facilitated by the administration. All scheduled public meetings were adjusted and a complete schedule of meetings was advertised in local press for public information and participation. In support of advertised public meetings, public notification of meetings was also conducted via pamphlets distributed in identified wards, loud hailing meeting announcements in denser residential areas as requested.

The public consultation sessions mainly focused on the consolidated community needs list, progress made in terms of recorded needs and the municipal budget response to prioritized needs.

To ensure the public is provided ample opportunity to participate in the affairs of council, transport arrangements were made and provided to members of community affording them a fair opportunity to attend. In all arrangements instituted one appointed service provider failed to honour its commitment with the municipality and the public. This matter is currently under investigation by our legal department whom should advise on the recourse to be undertaken by the municipality.

Public consultation remains a challenge in Breede Valley municipality as much as similar challenges are experienced in most municipalities across the country. Various differing reasons may be of the contributing factors to low levels of participation in council public activities, BVM however commits to initiate a proper survey, to establish the public view on our public meetings and what the regard as important considerations for public participation in the affairs of BVM.

The minutes of public consultation is available for public scrutiny, and where relevant comments and/or requests were incorporated into this IDP. It remains the intent of BVM to provide feedback to the public on ward issues, where these sessions will be conducted/incorporated into the procedural public/ward meetings of respective ward councilors.

2.4 Levels of Involvement

To enable the municipality to develop a strategic IDP document, the municipality promotes broader community participation within its municipal services area by utilising a number of mechanisms. These mechanisms strengthen internal and external communication:

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
IDP Representative Forum	Quarterly	☐ 1 Nominated ward committee member per ward ☐ 1 Ward Councillor ☐ Executive Mayor & Speaker ☐ IDP/Budget MMC ☐ Municipal Manager and Executive Management ☐ IDP Manager ☐ Manager Performance Manager	☐ Monitor IDP and budget process ☐ Monitor IDP implementation process ☐ Provide final input to IDP after ward/public consultation process.
Public meetings on IDP & Budget	Annually	☐ Executive Mayor and Councillors ☐ Senior management personnel of municipality ☐ Community	☐ To inform the community of council decisions, community rights and duties, municipal affairs etc. ☐ To enable the community to inform the councillors and officials of their issues.
Council meetings (open to public)	Bi-Monthly	☐ Mayor and Councillors ☐ Senior management personnel of municipality	☐ To inform the community of council decisions, community rights and duties, municipal affairs etc.
Special IDP and budget engagements	Annually	☐ Mayor and Councillors ☐ Senior management personnel of municipality ☐ Community	☐ To inform the community of IDP and budget related matters ☐ To obtain community input on content of IDP and proposed.
Municipal Website	Continuously updated	☐ Mayor and Councillors ☐ Community ☐ Personnel of municipality	☐ To provide comprehensive information of municipal affairs ☐ Advertise public engagements ☐ Publish Adopted IDP & Budget

Inputs received during these engagements have been dealt with as described above.

Table 1: Public Participation Mechanisms

Breede Valley Municipality further endorses the following principles for public participation in the IDP process planning cycle namely:

- Elected councillors are the ultimate decisions-making body
- The processes followed should be structured and ensure an equal right to participate
- The process should allow sufficient room for diversity
- The process should create conditions to promote and encourage participation especially with regard to disadvantaged and marginalized groups and gender equity

(I) Municipal Sectors

The senior management team (Executive Mayor and Mayoral Committee, the Municipal Manager and the Directors) of the municipality of Breede Valley municipality plays an integral role in the preparation of the IDP. Their main role and function is to:

- Engage in strategic discussions regarding implementing the five-year plan for the respective functional areas.
- Evaluate progress made in the implementation of the process plan and initiate corrective action where necessary.
- Evaluate the impact of the Integrated Development Plans.
- Review and refine the vision for the Breede Valley municipality. Ensure that the vision is incorporated into the IDP Representative Forum and the Integrated Development Plan.
- Refine and review IDP objectives, strategies and projects for consideration by Breede Valley IDP Representative Forum and the incorporation thereof into the Integrated Development Plan.
- Consider the Infrastructure Investment Plan

Part of the IDP planning process included strategic engagements with the political executive and senior management team:

Date	Content of Strategic Session/Workshops and Meetings
	☐ Strategic analysis with the respective directorates, regarding internal and external issues which impacts on service delivery
	☐ Overarching development issues as indicated in the strategic analysis

Table 2: Municipal Strategic session/workshops and meetings

(II) Structured Community Consultation

One of the main features of the IDP process is to promote and effect the broader stakeholder involvement which culminated in a session with the Worcester Business Chamber as held on 8 May 2013. The purpose is to ensure that the IDP address relevant stakeholders needs and strengthen participatory democracy and delivery.

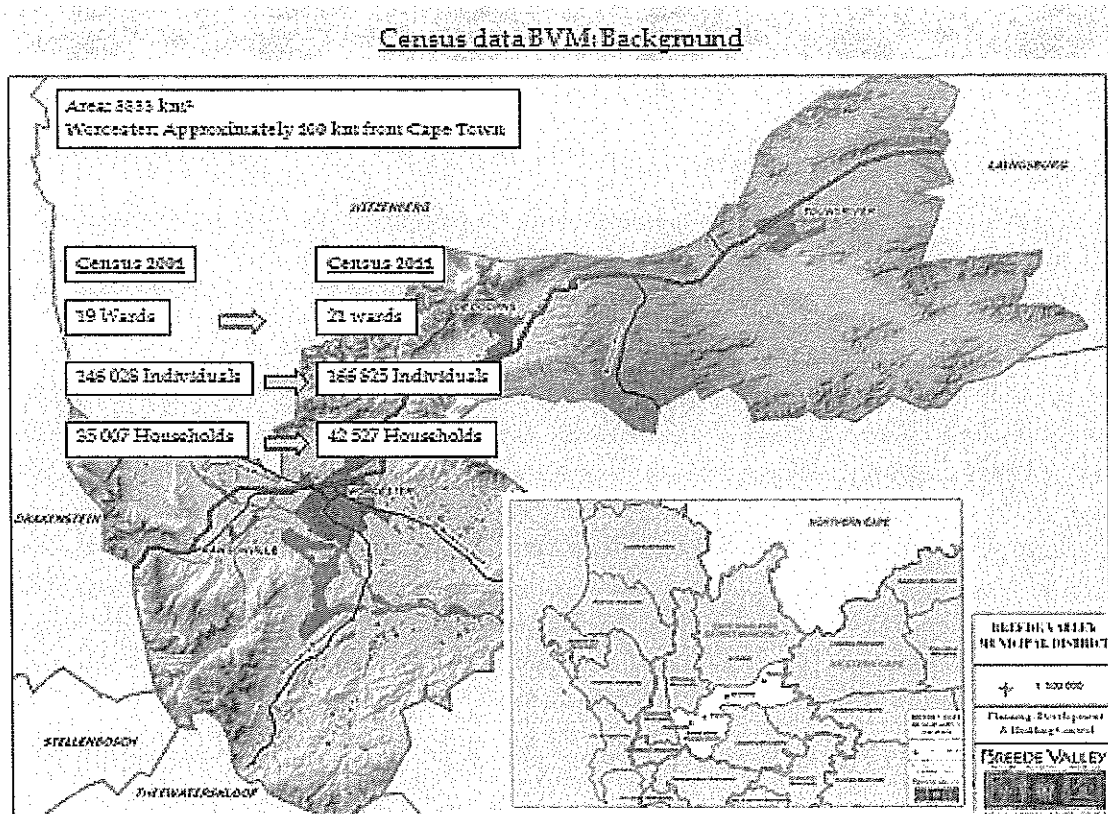
(III) National and Provincial Sector Departments

Municipalities must take cognizance of national and provincial agenda, ensuring that its planning is aligned and relevant to the higher tiers of government. The IDP should be based on its mandate as determined by Chapter 7 of the Constitution and consulted community needs also ensuring that identified community needs which are within the ambit of national and provincial government are timeously communicated for appropriate response.

Chapter 3, Section 41 *h (ii & iii)* guides that different spheres of government must; assist and support one another, inform one another of, and consult one another on matters of common interest. To give effect hereto, sound government strategy must strive towards effectiveness and efficiency, ensuring all developmental intentions, are well coordinated horizontally and vertically within the realm of good governance. Breede Valley municipality partook in the coordinated efforts of the Provincial Government of the Western Cape (PGWC), as lead by the Department Local Government during its bi-annual inter-governmental planning process better known as the provincial IDP Indaba. At the IDP indaba all municipalities within a demarcated region congregates with sector departments in coordinated planning to optimise resource efficiency amidst scarce resources at municipal levels. This process also enhances opportunity for engagement by municipalities and sector departments to communicate identified community needs with the relevant sector departments also allowing municipalities to source resource support.

CHAPTER 3: MUNICIPAL PROFILE

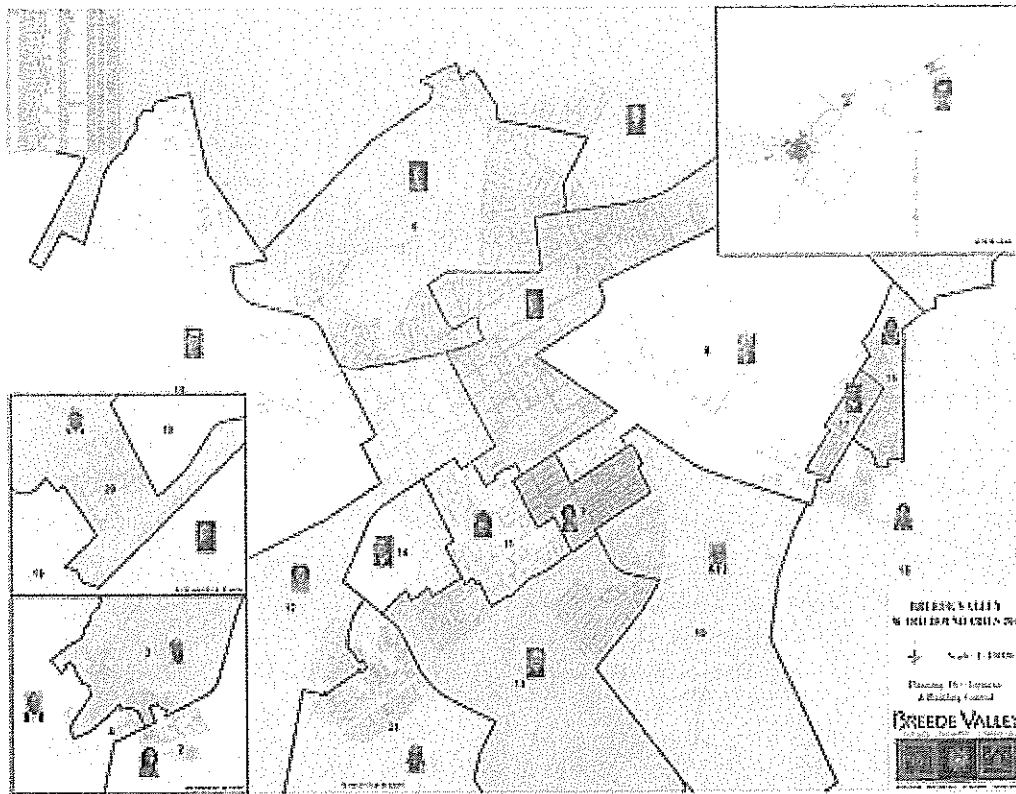
The Breede Valley Municipality covers an area of approximately 3 833 km² stretching from the Du Toitskloof Mountains in the south-west to the Kwadousberg Mountains in the south-east and including the towns of Rawsonville, Worcester, De Doorns and Touwsrivier as well as the rural areas adjacent to and between these towns and the Matroosberg rural area. The most striking feature of the Breede Valley in the Western Cape is its scenic beauty. Majestic mountains, fertile valleys, vineyards and vast plains, covered with indigenous semi-desert vegetation, captivate the soul. The Region has a counted population of 166 825 (inclusive of the informal settlements). The local municipality is approximately 125 kilometres east of Cape Town. It is part of the Cape Winelands District municipality. Breede Valley municipality's head office is located in Worcester. The Breede Valley has a vibrant economy, based on strong agricultural, manufacturing and tourism sectors. The commercial and service sectors are also well-developed.



Map 1: Breede Valley Municipal Area

The population of Breede Valley was counted at 166 825 during the 2011 census which made up approximately 42 527 households. The households are spread over a number of formal and informal settlement areas which subsequent to the 2011 local elections were split into 21 wards. The increase in households and counted residents/households provide for possible increase in revenue also increase in services to be provided.

Current ward boundaries as of 2011



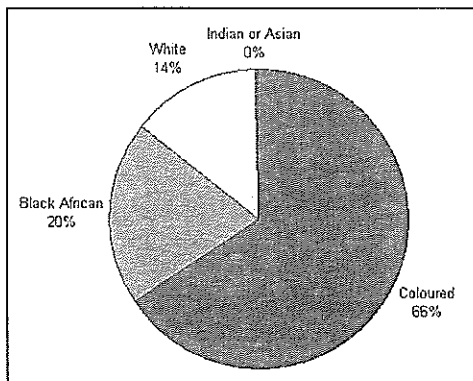
Map 2: Breede Valley municipality wards

3.1 Demographic Information

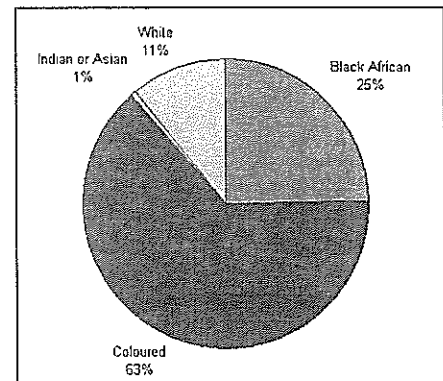
3.1.1 Population Information

Population size provides an indication of the volume of demand for government services in a particular geographical space. It also serves as a planning measure to assist budget planners to match available resources to address the relative demand for services. Breede Valley has the 3rd largest population in Cape Winelands District with a population estimated at 166 832 in 2011.

The breakdown of Breede Valley municipality's population per population group using 2011 Census data provides the following breakdown. Evident is that Coloureds are the most numerous population group (63.3%), with African being the second-most populous group (24.34%). White represents 10.70% and Indians/ Asian 0.56% of the population within the municipal boundaries.



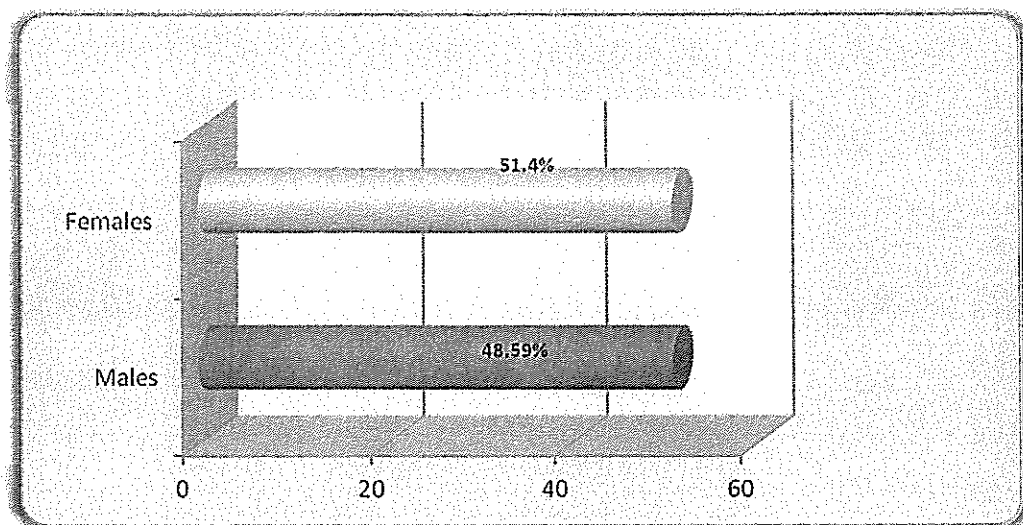
Census 2001



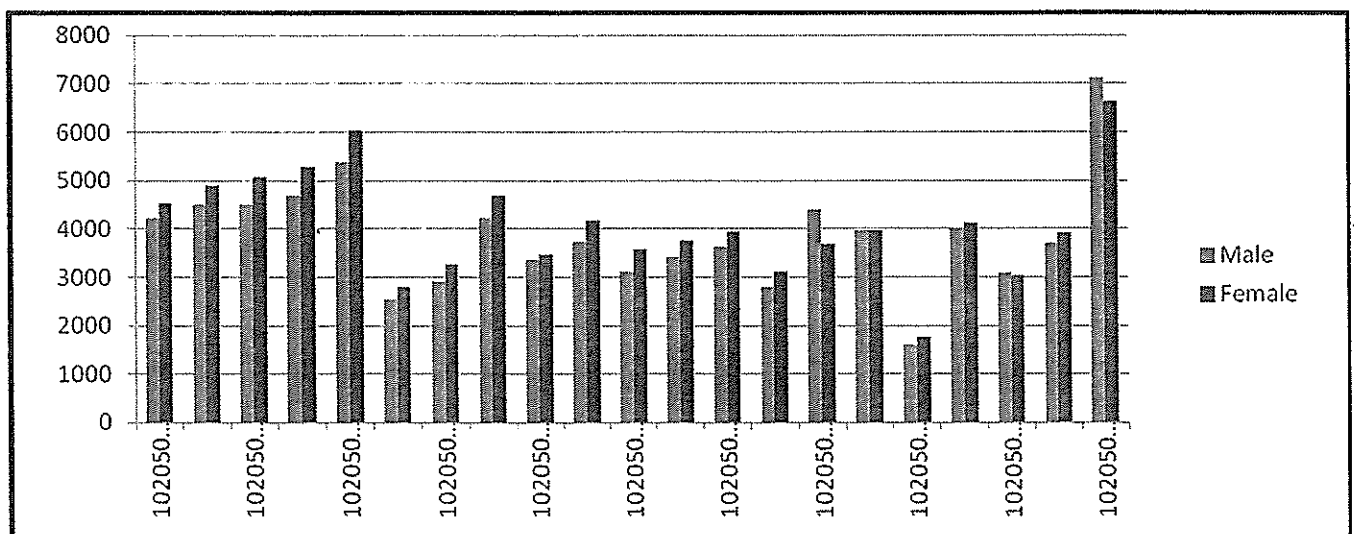
Census 2011

Graph 1: Breede Valley Municipality's population groups' comparison Census 2001 and 2011)

In terms of gender distribution, the male population presents 48.59% of the total population and females 51, 4%.



Graph 2: Population Growth (Census 2011)



Graph 3: Gender representation per ward (Census 2011)

3.1.2 Educational statistical information

(I) Learner Enrolment

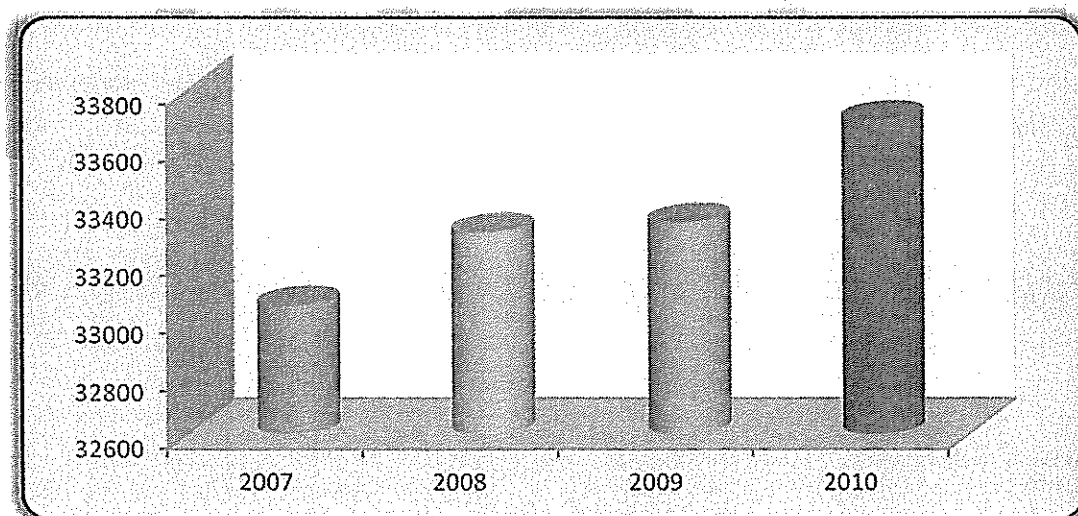
Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. Knowing the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of demands placed on schools for the current year as well as anticipated demands for future years. It also provides useful information for future planning in terms of education facilities. Municipalities and the business can utilize to assess the current and potential skills base in the region.

In 2010, 33692 pupils enrolled at schools within the Breede Valley municipal area. In 2010 there were fifty five schools in Breede Valley; including thirty seven were no fees schools.

	Grade R - 3	Grade 4 - 7	Grade 8-12
No of learners	10 824	11 380	11 344
%	32.1%	33.8%	33.7%

Table 3: Learner enrolment figures for 2010

There has been a steady increase of 0.7% in the enrolment figures from 2007 to 2010 at schools within the municipal area.

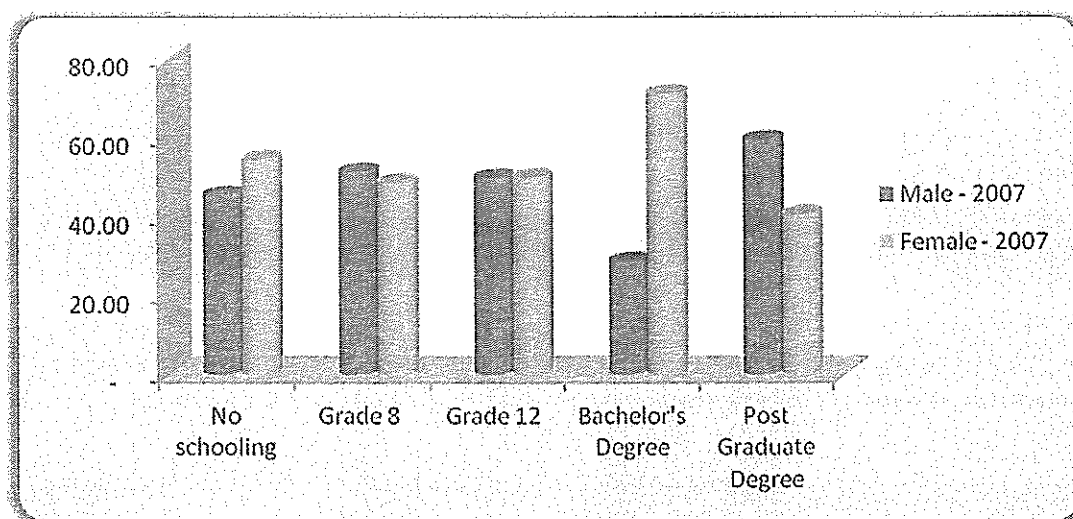


Graph 3: Learner enrolment figures from 2007 - 2010

(II) Levels of Education

The levels of education provide an indication of the income potential and standard of living of residents in a particular geographic area. Municipalities may further use the information of the education profiles to attract businesses to the area while providing specific motivation for the retention of specific types of businesses and industries already in the municipal. The most significant difference in the level of education between the males and females lies in tertiary education. Males account for 28.8 per cent and 59.5 per cent of graduates and post-graduates respectively. Females on the other hand account for 71.2 per cent and 40.5 per cent

of graduates and post-graduates.



Graph 4: Education attainment levels

(III) Literacy Rate

In 2007, 67.7% of the Breede Valley population was estimated to be literate. The Department of Social Development indicated people aged 14 years and older are seen as literate if they have successfully completed seven years of formal education (passed Grade 7/ Standard 5). An illiterate person would therefore be someone aged 14 years and older with less than 7 years of formal education completed.

3.1.3 Health statistical information

This section of the profile highlights the current health infrastructure, human resource capacity in the public health sector and burden of disease in the Breede Valley municipal area.

(I) Access to Health Facilities

Municipality	Comm Health Centres	Comm Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Breede Valley (2010)	0	1	8	4	3	0	1	17
Cape Winelands (2010)	0	5	46	8	20	4	2	85

Table 4: Health care facilities in located in Breede Valley in 2010

In the 2010, a total of 85 primary health care facilities are located in the entire Cape Winelands District. Breede Valley Municipality has a total of 17 primary health care facilities including 8 fixed clinics, 1 district hospital, 4 satellite, 3 mobile clinics and 1 community day centre.

(II) Human Resource Capacity - Health

Having adequate numbers of health professionals to serve at the primary health care facilities is a further determinant of quality health care.

Professional	2009	2010
Primary healthcare doctors	5	6
Number of doctors at District Hospitals	6	0
Sub-Total Doctors	11	6
Primary Healthcare – Professional Nurses	67	66
Number of Professional Nurses at District Hospitals	20	0
Sub-total: Professional Nurses	87	66
Total	98	72

Table 5: Breede Valley Medical Staff

The table above shows that 6 doctors and 66 professional nurses has been employed by the Department of Health to render health services to patients attending the PHC facilities in Breede Valley in 2010. It should be noted that these totals exclude health professionals employed within the private sector.

(III) Burden of Disease

In terms of the 'burden of disease' the table shows immunization for children under the age of 1 for three categories – fully, tuberculosis and measles.

Category	% Immunized		
	2006/7	2007/8	2008/9
Fully Immunized			
Municipality	78.6%	96.6%	144.5%
Cape Winelands District Municipality	81.6%	103.1%	96.9
BCG (TB)			
Breede Valley Municipality	114.4%	126%	195.9%
Cape Winelands District Municipality	67.2%	78.2%	114.7%
Measles			
Breede Valley Municipality	78.6%	96.9%	150.3%
Cape Winelands District Municipality	82.2%	102.2%	99.7%

Table 6: Immunisation of Children under the age of 1

The immunization coverage for full immunization increased from 78.6% in 2006/07 to 144.5% in 2009/10. The immunization rate in Breede Valley municipality is below the average immunization rate for the Cape Winelands District Region which is at 96.9% in 2009/10.

The immunization coverage for tuberculosis increased from 114.4% in 2006/07 to 195.9% in 2009/10. The immunization rate for tuberculosis in Breede Valley municipality is above the average immunization rate for tuberculosis for the Cape Winelands District Region which is at 114.7% in 2009/10.

Immunization coverage for measles increased from 78.6% in 2006/07 to 107.9 per cent in 2009/10. The immunization rate for measles in Breede Valley municipality is above the average immunization rate for measles for the Cape Winelands District Region which is at 99.7% per cent in 2009/10.

In 2010, Cape Winelands Municipality had 3 ART (anti-retroviral treatment) service sites registered in its area and 13 tuberculosis clinics.

3.1.4 Safety and Security

All four major towns in the Breede Valley municipal area has police stations, these stations also service the surrounding rural areas. High crime levels deter investment and erode social capital. It is important that planning take cognizance of the importance of security and justice in building livable communities. The table below only indicates crime limited to murder, sexual related crimes, drug related crimes and property related crimes, within Breede Valley Police Precincts from 2003-2010.

Crime Category	April to March						
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Murder	109	93	61	64	78	77	62
Total Sexual crimes	458	493	395	311	305	261	350
Burglary at residential premises	1 608	1 368	1 037	1 103	1 185	1 243	1 238
Drug related crime	717	949	793	870	977	1 020	1 233
Driving under the influence alcohol/drugs	161	210	250	354	445	319	299

Table 7: Crime in the Breede Valley Police Precincts (2010)

The number of murders decreased by an annual average rate of 9% from 2003/04 to 2009/10. The number of sexual crimes has been increasing annually since 2003/04 to 2004/05 and decreased again in 2008/09 and increased again in 2009/10.

Over the entire period burglaries at residential premises decreased by an annual average rate of 4.3% per cent from 1 608 to 1 238.

Drug related crime has increased significantly (9.5% annual average) from 717 to 1 233 incidents from 2003/04 to 2009/10. Breede Valley continues to experience a similar trend with crimes relating to driving under the influence of alcohol and drugs which increased by an annual average rate of 10.9% from 161 to 299 incidents from in 2003/04 to 2009/10.

3.1.5 Household income

Household income informs the municipality as to the level of poverty, which has policy implications with respect to the municipality's indigent, poverty relief and tariff policies. It also provides information pertaining to the standard of living of a particular community, i.e. whether it is predominantly poor, middle income or a rich community.

In 2001, households with an annual income of R30000 – R96000 accounted for the largest concentration of households (40.1%) of a total of 35 007 households. In 2011, the category R19 601 – R76 000 accounted for the largest concentration of households (41.1%) of a total of 42 527 households.

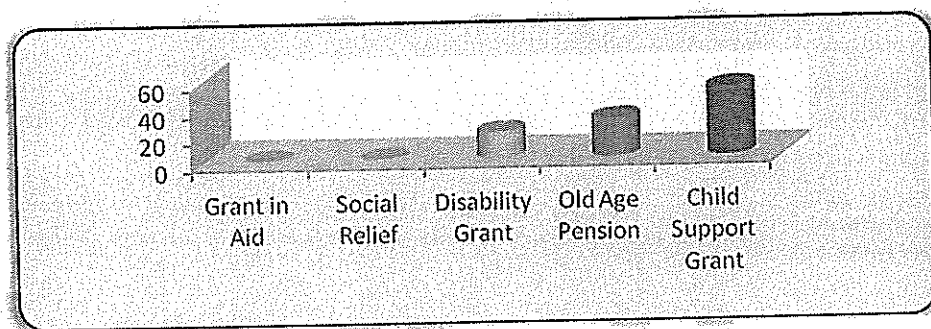
3.1.6 Social Grants

The social security system is one of the governments' initiatives to address poverty, inequality and unemployment. It has two main objectives:

- To reduce poverty among groups who are not expected to participate fully in the labour market: the elderly, those with disabilities and children.
- To increase investment in health, education and nutrition.

There are five major social security grants in South Africa and each grant is dependent on an income-based means test. The grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA).

The table below illustrates the distribution of social grants by category in the Breede Valley municipal area. Of the total 24 234 social grant beneficiaries in 2007, 50.7% of all social grant recipients receive the child support grant, followed by the old age pension grant (28.3%) and disability grant (19.4%).



Graph 5: % of Social grants per category

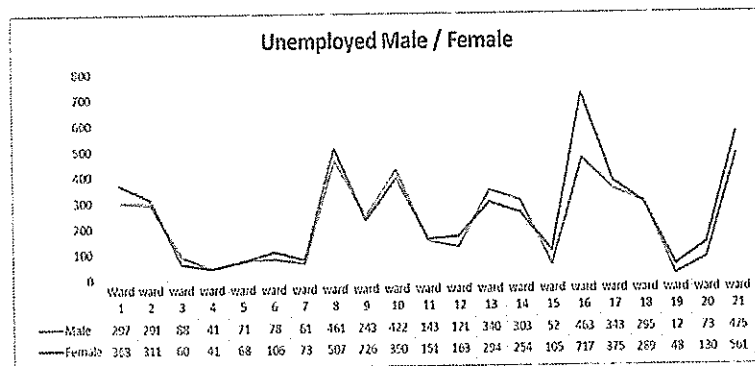
3.1.6 Labour - Statistical Information

In 2001, 12 184 persons of the Breede Valley population was registered as official unemployed according to census, whereas the 2011 census reveals the number of unemployed persons being registered as 9874 persons. The drop in unemployed persons seen in accordance with the current economic situation reveals positive, also cognisant of the population growth experienced from 2001 until 2011.

The section highlights the labour status in terms of employment and skills of the labour force in the Breede Valley municipal area.

(I) Unemployment by Gender

In 2001, 12 184 of the labour force was unemployed according to the Census recording, while of this proportion there were more men unemployed than women, the 2011 census revealed that 9874 of the labour force is currently unemployed of which 4637 are men and 5237 are females.



Graph 6: Unemployment by Gender

(II) Skill Profile of the Unemployed

The labour force is classified into three main categories namely, high skilled, skilled, low skilled and unspecified. Low skill occupations are defined as individuals employed in elementary occupations; skilled occupations include clerks, service workers, skilled agricultural & fishery workers, craft & related trades workers as well as plant and machine operators and assemblers. The high skilled category includes legislators, senior officials and managers, professionals, technicians and associate professors.

The Census 2011 does not indicate Breede Valley's labour force skill levels which previously recorded at 46.6% as skilled workers, 29.2% as low skilled and 15.1% high skilled workers. In the Breede Valley a total number of 58 698 people have been recorded as currently employed based on the latest census.

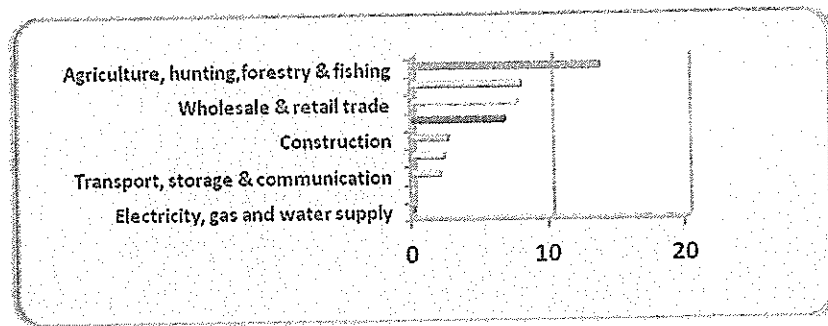
3.1.7 Key Economic Sectors & Employment by Industry

Various types of economic activities can be found within the Breede Valley municipal area of which the biggest specified employment contributors in 2007 were agriculture (28.8%), community services (21.9%), finance (20.2%) and manufacturing (11.3%).

Industry	% Contribution
Agriculture	28.8
Community Services	21.9
Finance	20.2
Manufacturing	11.3
Trade	7.7
Transport	6.1
Construction	2.7
Electricity	1
Mining	0.2

Table 8: Sectors % contribution to Breede Valley's economy

The biggest employment contributors to the labour force are: agriculture, hunting, forestry & fishing (13.7 per cent), community, social & personal services (7.9 per cent) and wholesale & retail trade (7.6 per cent).



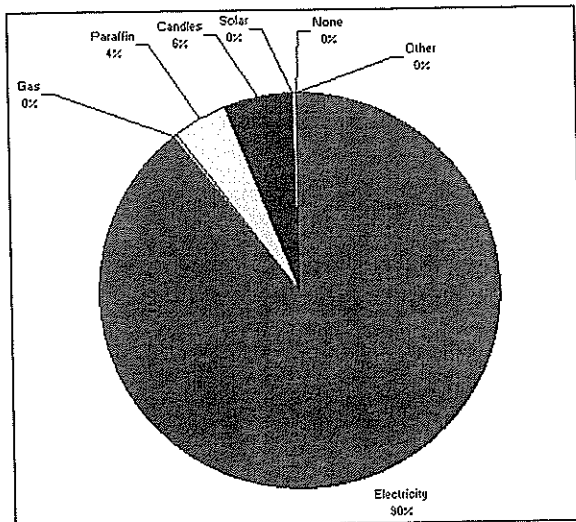
Graph 7: Contribution to employment by industry

3.1.8 Human Settlement

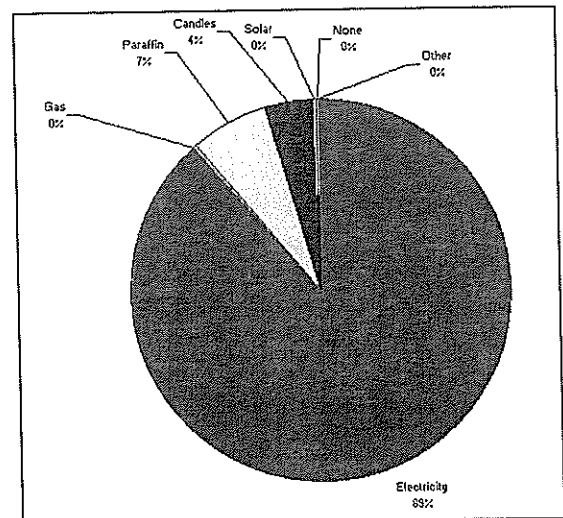
There are approximately 42 527 households in Breede Valley municipal area. This section reflects services available to households of Breede Valley.

(I) Electricity

Electricity and street lighting are provided to all formal and electricity and street or high mast lights to most informal areas in the Breede Valley region. Electricity is the main source of energy and lighting, 88.31% of households in Breede Valley municipality has electricity available for lighting and energy, while 4.21% still uses candles. Currently the power outages (both planned and unplanned) are within acceptable norms. The areas mostly affected by unplanned outages are the rural areas where overhead line systems are exposed to storms and lightning.



Graph: Source of energy usage (Census 2001)



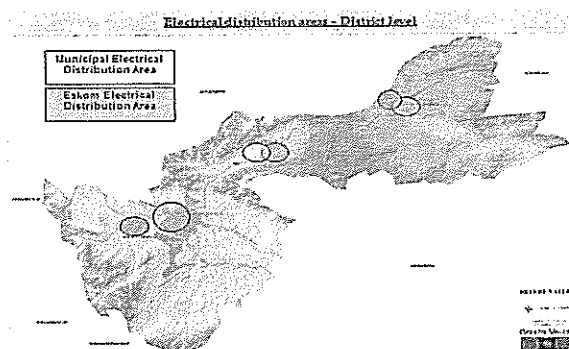
Graph: Source of energy usage (Census 2011)

As illustrated above electricity usage decreased from 90% of households in 2001 to 89% of households in 2011, with the usage of paraffin increasing from 4% of households to 7% of households in 2011. The increase in electricity tariffs is a contributing factor to the decrease in electricity usage including the increase in informal residential areas, where energy dependency is mainly reliant on paraffin and candles as primary sources.

The table below illustrates access and usage to different forms of energy in accordance with the different racial demographics.

	Black African	Coloured	Indian or Asian	White	Other	TOTAL
Electricity	9 221	21 375	214	6 333	415	37 558
Gas	32	47	0	7	2	88
Paraffin	2 550	261	3	9	67	2 890
Candles	748	1 013	7	14	11	1 793
Solar	22	30	1	8	0	61
Other	0	0	0	0	0	0
None	51	81	0	2	5	139
TOTAL	12 624	22 807	225	6 373	500	42 529

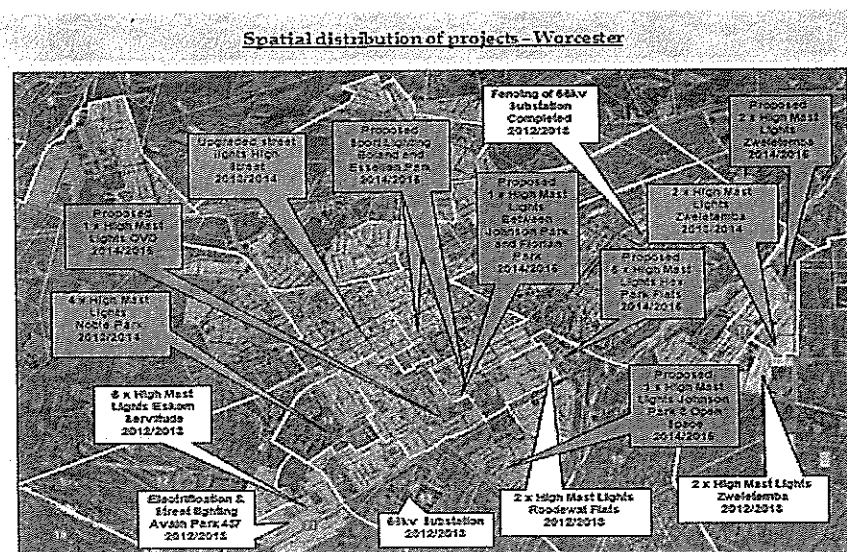
Table xxx Energy or fuel for lighting by population group of head of household (Census 2011)



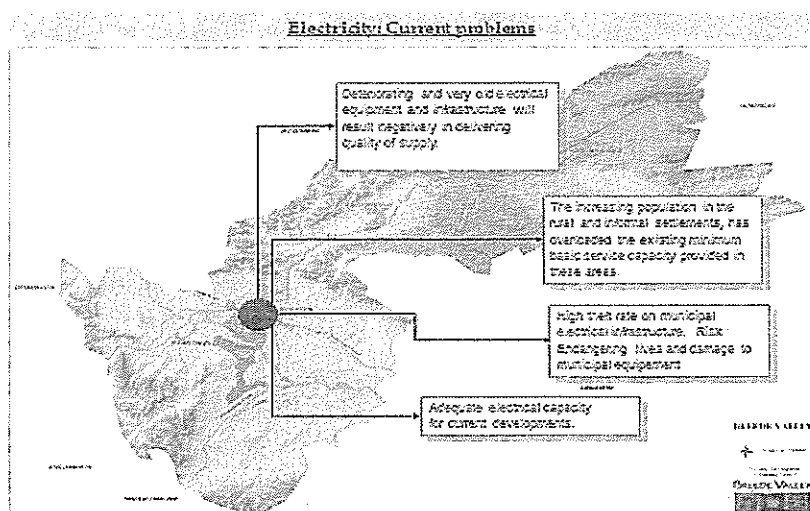
Electrical distribution areas : (BVM Operations Dept. 2011)

The figure following illustrates the electrical and lighting distribution projects to be undertaken during the 2013/14 financial year. High mast lighting are mainly provided in wide dark open spaces, to enhance security by providing safer well lighted open areas for the benefit of local community.

The provision of substations are rolled out in accordance with the Electricity Master Plan ensuring the municipality give effect to the provision of basic services. The total monetary value of the projects following are reflected in the Draft Budget for 2013/14.



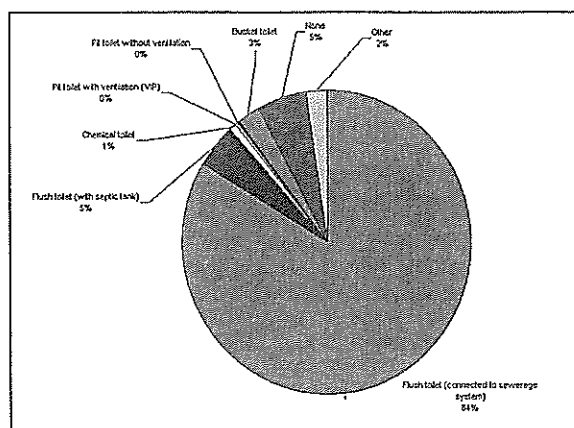
The quality of electricity supply is mainly dependant on the ability the municipality has to maintain its assets properly, also requiring the corporation of local residents to ensure that electrical service stations are not vandalised and electrical supply points is not accessed without authority. The municipality has established a hotline call-in line, where residents can call-in to report any illegal or unauthorised incident, which threatens service delivery across the Breede Valley.



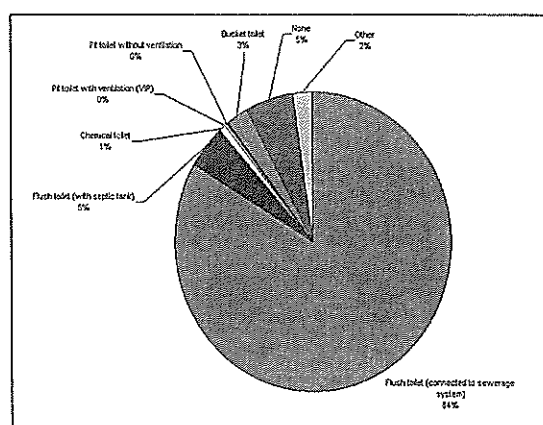
(IV) Sanitation

Good sanitation services exist in the municipal area where the majority of the residential areas have waterborne sanitation. More than 87.51 % of households in the urban area had access to flush toilets, flush septic tanks or chemical toilets in 2011.

The municipality has also experienced an increase in the use of the bucket toilet system from 0.4% to 2.7% of households. This is a concern against the backdrop of the national policy drive of eradicating the bucket toilet system. Although there had been an improvement in access to sanitation, 5.3% of households still did not have access to sanitation in 2011.



Sanitation provision (Census 2001)



Sanitation provision (Census 2011)

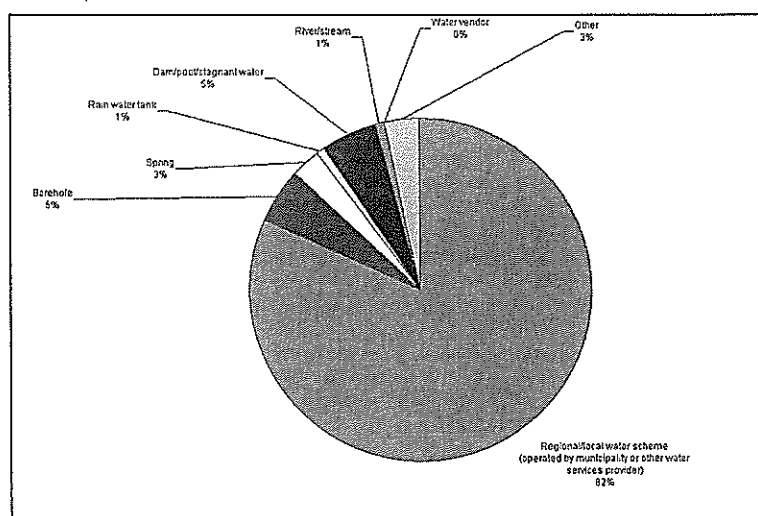
The comparative graphs above illustrate access to sanitation services in 2001 in relation to current access to sanitation as recorded during the 2011 census. Access to sanitation is mainly dependent on formalised structures, where required infrastructure get provided to support services provided to link municipal systems for billing as well as maintenance purpose.

	Black African	Coloured	Indian or Asian	White	Other	TOTAL
None	1 509	706	4	16	26	2 261
Flush toilet (connected to sewerage system)	9 440	19 332	211	6 107	432	35 522
Flush toilet (with septic tank)	688	1 055	4	230	16	1 993
Chemical toilet	124	232	0	4	6	366
Pit toilet with ventilation (VIP)	37	79	0	2	0	118
Pit toilet without ventilation	33	109	2	0	0	144
Bucket toilet	342	777	4	6	9	1 138
Other	453	516	1	9	10	989
TOTAL	12 626	22 806	226	6 374	499	42 531

Table Toilet facilities by population group per head of household

(V) Water Supply

Access to portable water is the norm in Breede Valley municipality. The percentage share of households with access to piped water (or potable water) dropped from 99.1% per cent in 2007 to 98.55% in 2011. Breede Valley residents' experienced a significant shift from access to potable water inside yard/or outside yard to inside dwelling. Access to piped water inside the dwelling dropped from 82.2% in 2007 to 69.25% in 2011. The percentage share of households in Breede Valley accessing alternative water sources has decreased from 2.3% to 0.8% in 2007.



	Black African	Coloured	Indian or Asian	White	Other	TOTAL
Piped (tap) water inside dwelling/institution	5 126	17 596	176	6 273	282	29 453
Piped (tap) water inside yard	3 688	3 845	34	58	114	7 739
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	2 776	955	10	16	82	3 839
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	307	135	2	3	5	452
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	335	27	0	6	1	369
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	43	16	1	0	0	60
No access to piped (tap) water	350	231	2	18	14	615
TOTAL	12 625	22 805	225	6 374	498	42 527

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

(VI) Refuse Removal

The majority of households in Breede Valley have access to refuse removal. Refuse removal takes place on a weekly basis in terms of a collection programme compiled by the municipality.

Refuse removal services by local authority/private company is the leading source of refuse removal for households in Breede Valley Municipality at 78.6% per cent in 2007 and 80.45% in 2011. The households that use their own refuse dump remained constant at 11.2% from 2007 till 2011. The households that did not have access to refuse removal increased from 1.3% in 2007 to 2.9% in 2011. Overall, access to refuse removal service has improved from 2007 to 2011.

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

Table Refuse removal by population group of head of household

(VII) Roads

The total roads area that cover Breede Valley Municipality amount to 853.21 kilometres of roads. The total amount of roads comprise of 489.87 (57.4%) kilometres of surfaced roads and 363.34 (42.6%) kilometres of gravel roads.

CHAPTER 4: STATUS QUO

The purpose of this chapter is to identify the major strengths and weaknesses of the geographical area as well as ascertaining the available information and current development initiatives being undertaken. The projects and programmes identified for the next five years are informed by the current status.

4.1. Financial Performance

The financial performance against the budgets of the municipality during the past IDP period is summarised in the table below:

	2009/2010	2010/2011	2011/12
	R'000	R'000	R'000
Revenue	468,822	565,578	595, 870
Operating Expenditure	471,632	564,531	604, 601
Capital expenditure	124,940	137,534	73, 978
Funding of Capital Expenditure			
External loans	36,650	77,981	12, 222
Government grants, subsidies and transfers	52,874	49,251	39, 896
Public contributions and donations	224	291	58, 37
Own funding	35,192	10, 011	16, 022
Other	0	0	0

Table 9: Revenue and expenditure growth analysis

The revenue and operating expenditure has increased during the past IDP period. The funding of capital projects and maintenance schedules remains a challenge for the municipality and a long term financial plan will be developed during the next IDP period to address this matter.

4.2 Performance against IDP Objectives

The performance against the IDP objectives has been summarised per national key performance area.

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	To actively participate in determining the future of our country	☐ New Audit Committee was appointed and is fully operational ☐ The Internal Audit Unit is ineffective due to insufficient staff, budget & understanding of its importance. ☐ Compliance with legislative timeframes in terms of the budget, IDP and SDBIP approval ☐ An IDP Representative Forum was established to enhance participatory democracy in the Breede Valley area	☐ The lack of proper Council Chambers with separate Caucus rooms ☐ A productive, sound and sustainable relationship between the political and administrative sphere ☐ A disciplined, healthy and conducive working relationship between the employer and labour unions ☐ Optimal utilisation of the ward committee system as one of the vehicles to strengthen community participation.

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Municipal Transformation and Organisational Development	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	❑ The development and approval of various Human Resources Policies by Council ❑ Skills Audit forms were completed for each employee ❑ 100% spending of allocation for the workplace skills plan for 2010/11 ❑ A total of 370 staff members were trained in accordance with the skills development plan ❑ The Local Labour Forum functions effectively by having regular meeting. ❑	❑ Capacitating of ward committees and the provision of a Ward Office ❑ The impact of the training in the Minimum Competency Modules, prescribed by National Treasury, on operations and performance. ❑ Employment Equity plan not in place for the period 2010/15 ❑ Finalisation of the new Organisation Structure ❑ Stabilising of the management structures within departments and developing a strong middle management cadre ❑ Capacity challenges emanating from: ⇒ The structure of the institution e.g. duplication, unclear roles inadequate posts on organogram etc. ⇒ The systems of the institution e.g. out dated technology, modern but inappropriate technology, inadequate flow of information etc. ⇒ Human resources capacity challenges due to inappropriate or inadequate skilled human resources or a counter-productive culture or way of work
		❑ 97% Debt recovery rate ❑ Financial statements submitted on time ❑ 94.2% of total conditional capital grants spent ❑ The Breede Valley Municipality upheld its Credit Rating status for the past 3 years even under the current economic circumstances. ❑ Credit strengths: ⇒ Sound liquidity position ⇒ Adequate, albeit narrow, financial results ⇒ Good administration and governance	❑ 67.5% of total conditional operational grants spent ❑ Credit challenges: ⇒ High debt exposure ⇒ Financing requirements for its large capital expenditure budget ❑ Good stable credit rating ⇒ Improvement only possible through broadening of the Tax base via Local Economic Development. ⇒ Ensure also decrease in debt exposure. ❑ Constant planning and maintenance of the budget reforms and processes to comply with new requirements ❑ Constant improvement in the control processes to uphold and improve the asset management process through a proper asset register ❑ Daily bank reconciliations that result in accurate monthly bank reconciliations are done ❑ Limited tax base: ⇒ Borrowing to upgrade the bulk services such as the Worcester Waste Water Treatment Plant and corresponding electricity substation. To unblock LED and as a result broaden the Tax base. ❑ Clean Audit reports ⇒ To ensure that the Municipality achieve a clean audit report in according to the requirements in future. ⇒ To adhere to legislative, governance, internal audit, performance management
Municipal Financial Viability and Management	Assure financial viability and sustainable growth	❑ A debt collecting rate of 97% achieved. ❑ SCM policy reviewed annually ❑ SCM system managed effectively - no successful appeals	

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Basic Service Delivery	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	❑ 93.4% of capital budget spend on capital projects ❑ 6 560 indigent have access to free basic services ❑ 100% of households has access to a basic service level of water ❑ 94.3% of households has access to a basic service level of sanitation ❑ 100% of households with access to a basic service level of electricity ❑ 100% of households with access to basic service level of solid waste removal	and GRAP requirements. ❑ Ensure that proper planning, prioritization and control take place as far as budgets are concerned. ❑ Review the Supply Chain Management +policy and assessment document by Provincial Treasury and implement recommendations and best practices. ❑ Implementation of an electronic SCM system. ❑ Enhancement of debt recovery strategy: ⇒ Review of the current system and processes will be done and new dimensions will be implemented to enhance the debt recovery rate etc. ❑ The global economic meltdown had a definite impact on the municipality. It is quite evident in last 6 months where outstanding debt increased. The above can be attributed to: ⇒ The general economic decline ⇒ Unaffordable rates and service charges ⇒ The shifting of the tax incident from the disadvantaged to the more affluent areas ⇒ Latest statistics indicates more and more consumers from the so called affluent areas are summonsed for debt. ❑ Increasing staff costs. Staff costs as a % of expenditure relates to 29%. The national norm is 30%. ❑ Approximately 5.8% of budget is spent on maintenance; this is below the national standard of 10%.
	To create a unique and caring valley of service excellence, opportunity and growth	<u>Electricity:</u> ❑ 950 Indigent households in ESCOM areas receive free basic electricity ❑ 6 560 indigent households receive 50Kwh free electricity per month from the municipality ❑ 100% of households in formal areas are connected to the national grid ❑ 100% of all households have access to basic level of electricity ❑ From 2007/2011, 3 694 households gained	
	To provide an maintain basic services and ensure social upliftment of the Breede Valley		

**National Key
Performance
Area**

**IDP Strategic
Objectives**

Highlights

Challenges

community

access to electricity for the first time

- ☐ Electricity losses minimized to 6.6%
- ☐ 25 791 households receives electricity at minimum service level and above

Solid Waste:

- ☐ 6 560 of indigent households receive free basic refuse removal
- ☐ All households have access to a basic level of solid waste removal
- ☐ 21 940 households receive a refuse removal service that adheres to the minimum service level standard and above (refuse removed at least once a week)
- ☐ From 2007/2011, 1 461 households gained access to refuse removal service for the first time

- ☐ Upgrading and cleaning of open public spaces
- ☐ Increase in illegal dumping
- ☐ Redaimers (scavengers) on landfill sites
- ☐ Management of medical waste

Backlog:

- ☐ Backlog of 3 981 households exist pertaining to a once a week at site refuse removal service

Water and Sanitation:

- ☐ In 2010/11 – 6 560 indigent households received free basic water (6kl free water per month)
- ☐ 6 293 indigent households receive a specific rand value for free basic sanitation per month (R145)
- ☐ From 2007/2011, 1 648 households gained access to water service for the first time
- ☐ From 2007/2011, 1 461 households gained access to sanitation service for the first time
- ☐ 21 940 households receives a minimum water service level and above
- ☐ 18 274 households have access to a flush toilet (connected to sewerage) and 100 households have access to a flush toilet (connected to septic tank).
- ☐ 1985 households have access to a chemical toilet
- ☐ Improve blue drop status to 85.9% in 2010/11

- ☐ Compliance of Water and Waste water quality to meet required standards
- ☐ Technical skills capacity shortage and funding
- ☐ Management of water losses 32.6% in 2010/11
- ☐ Elaborative administrative requirements for Blue Drop Status – administrative capacity constraints

Backlog:

- ☐ Water backlog of 3 918 households
- ☐ 1 233 households have no toilet facilities

Roads & Stormwater:

- ☐ Tarred municipal roads (2010/11):
 - ⇒ 1.7km were newly tarred
 - ⇒ 1.5km of existing tar roads were re-sheeted
 - ⇒ 321.4km of tar roads were maintained
- ☐ Municipal gravel roads (2010/11):
 - ⇒ 40.3km of existing gravel roads were graded or maintained
- ☐ From 2007/2011, 1 461 households gained access to streets and storm water service for the first time

Backlog:

- ☐ Roads and Stormwater backlog of 3 918 households

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Local Economic Development	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	☐ Improval of Storm water infrastructure: ⇨ 90km of storm water infrastructure were maintained	
		<u>Housing:</u> ☐ Since 2007 - 525 households gained access to housing for the first time ☐ Since 2008 – 1 703 sites were serviced ☐ 613 jobs created through municipality's local economic development initiatives including capital projects. ☐ 1 985 building plan applications were processed from 2008-2011. With an approximate value of R929 million. ☐ 503 new residential dwelling were approved from 2008-2011. ☐ 919 residential extensions were approved from 2008-2011. ☐ 17 new building were approved from 2008-2011. ☐ 204 business extensions were approved from 2008-2011. ☐ 246 rural applications were approved from 2008-2011. ☐ The following local economic initiatives were implemented during 2010/11: ⇨ 104 – small businesses assisted ⇨ 172 – SMME's received training ⇨ 24 – Community members received training in tourism ⇨ 18 – local artisans were assisted ☐ Job creation through EPWP clean-up projects	<u>Backlog:</u> ☐ The number of housing units on the waiting list is currently estimated at 23 500. ☐ An ill-prepared municipal institution with stretched and limited resources which is currently not in a position to address the challenges on its own, particularly around infrastructure. ☐ Lack of incentives hampering the attraction of investment. ☐ Suitable land availability for development. ☐ Lack of capacity to spearhead development potential and initiatives.

Table 10: Performance against 2012 IDP objectives

4.3 Institutional Performance

An institutional performance review of the current status provides critical information pertaining to the current status & critical service needs, highlights and challenges. The information can provide value insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area.

The highlights of the past IDP period are summarised per directorate, in the tables below.

Directorate:	Office of the Municipal Manager
Sub Directorates:	Area Management (De Doorns and Touws River) - Internal Audit & Risk Management - IDP & Performance Management - Industrial Development Strategy - Corporate Communication and Marketing
IDP Strategic Objective:	☐ To actively participate in determining the future of our country ☐ Assure financial viability and sustainable growth ☐ To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team ☐ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

- ☐ To create a unique and caring valley of service excellence, opportunity and growth
 - ☐ To provide an maintain basic services and ensure social upliftment of the Breede Valley community
 - ☐ To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism
- ☐ Creating of approximately 300 temporary employment opportunities for residents of Touws River.
 - ☐ Successfully preventing the erection/development of an informal/squatter housing area next to the N1 Touws River.
 - ☐ The allocation of a Mobile Fire station to the Touws River community is viewed as an achievement amidst threat to personal and public property due/by sporadic fires.
- ☐ Ammendment of the Ward Committee policy – Council approval of out of pocket expenses for ward committee members
 - ☐ Development and approval of ward based plans for specific wards as models for the 3rd Generation IDP
 - ☐ The appointment of Audit Committee, which also functions as a Performance Audit Committee.
 - ☐ Implementation of the Live Performance Management System in Breede Valley Municipality
 - ☐ Significant progress was made in GIS in the financial year 2011/12. Most notable of these achievements was the following:
 - ⇒ Phase B of the GIS Treasury Layer Project was completed.
 - ⇒ A second (replacement) GIS assistant was appointed to complete Phase B of the GIS Treasury Layer Project.
 - ⇒ Four ArcGIS 9.3.1 Single User software packages were upgraded to the latest version, ArcGIS 10.
 - ⇒ Worcester has been completed in the zoning verification project.
 - ⇒ The ArcGIS Server (A system that allows for the publishing of inter/intranet based maps and info) was migrated from a desktop computer to a virtual server.
 - ⇒ The streets database has been updated with the latest information.
 - ⇒ The street number database has been updated with the latest information.
 - ⇒ The farms cadastral database has been updated with the latest information.
 - ⇒ The erven cadastral database has been updated with the latest information.
 - ⇒ Updated and more detailed street maps for all four towns were produced.
 - ⇒ A project was initiated in which a complete spatial analysis of all accounts of all properties was implemented.
 - ⇒ A partnership between the Department Planning, Development and Building Control and the Department Civil Works was developed in which all civil works spatial datasets, currently maintained by the IMQS, will be migrated to the ArcGIS format and be maintained in house.
 - ⇒ Progress has been made with regards to the partnership formed with the Municipality of Sneek (Located in the Netherlands), the Wetterskip Fryslân (Water Board Located in the Netherlands) and the Breede Overstrand Catchment Agency (BOCMA) in which solutions will be sought using GIS to locate water loss.
 - ⇒ Development of an inter-municipal GIS partnership between the BVM and Witzenberg

Table 11: Institutional Performance – Office of the Municipal Manager

Directorate:

Operations

Electricity - Water (Bulk & Networks) - Sewerage (Purification and Network) - Municipal Roads

Sub Directorates: - Storm water - Refuse removal (Disposal, Landfill sites, Recycling and Public toilets) - Planning (Building Control, GIS, LED and Town Planning) - Resort, Swimming pools, Commonage, Cemeteries, Building Maintenance, Mechanical Workshop and Recreational Facilities - Environmental Management

- ☐ To actively participate in determining the future of our country
 - ☐ Assure financial viability and sustainable growth
 - ☐ To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team
- IDP Strategic Objective:
- ☐ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people
 - ☐ To create a unique and caring valley of service excellence, opportunity and growth
 - ☐ To provide an maintain basic services and ensure social upliftment of the Breede Valley community

- ☐ To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism
- ☐ Outsourcing of building maintenance activities
- ☐ Employment and training EPWP personnel resulted in positive outcomes
- ☐ Elaborate landscaping and beautification of New Worcester Cemetery
- ☐ Painting of New Worcester Cemetery facilities
- ☐ Tree planting projects at various locations.
- ☐ Deforestation in Rawsonville area.
- ☐ We have cemented our partnership with the local business to such an extent that Council is considering entering into a legally constituted Public Private Partnership to manage certain complementary service delivery activities in the CBD.
- ☐ We earned widespread respect as we have assisted around twelve firms to establish national and international connectivity through subscribing to an online investment promotion newsletter.
- ☐ We have accurate economic and demographic data which get updated every quarter. This will assist us to make important management decisions around interventions to support local economic development.
- ☐ Commencement with WWWTW substation project
- ☐ Commencement of renovation of municipal flats into new administrative office block.
- ☐ Upgrading switchgear at Protea & Brewelskloof Substations
- ☐ Resealing of various municipal and proclaimed roads
- ☐ Upgrading of various sports ground buildings.
- ☐ Approx. 59 Small Contractors utilised for general cleansing operations creating approx. 550 temporary (projects) job opportunities.
- ☐ Additional 20 skip bins acquired and distributed in informal and low cost housing areas.
- ☐ Roll-out of Wheelie Bins continued. Cumulative @ 43 % in Worcester and 100% in Rawsonville.
- ☐ We managed to stem the illegal entry into the site by vagrants. The direct result is that the Department of Environmental Affairs commended us (BVM) in complying with regulations.
- ☐ Basic recycling continues at Touws River Waste Transfer Station (forerunner to bigger facilities).
- ☐ BVM managed to improve its Green Drop score from 33% in 2009 to 78,5% in 2011.
- ☐ Funding from Department of Water Affairs and the Netherlands enabled us to up-skill a number of staff members.
- ☐ Structured High Pressure cleaning programme in place.
- ☐ Even though BVM only increased its Blue Drop score from 74% to 85.9%, we were commended by the assessors for the improvement since the previous cycle.

- ☐ The predominant amount of urban development applications are for residential purposes, mainly featuring group housing and flats. The demand for housing is still in the foreground with individual subdivisions as well as higher density residential developments taking precedence. The following applications were approved: Altona Residential development (2600 residential units as well as business component), Barclay Farm (183 residential units), Worcester Hills Development (±64 964m² of mixed residential and business development) and the Worcester Island Development (±124.35 hectares business development).
- ☐ In the rural areas, non- agricultural development was still mainly tourist orientated with restaurants, conference facilities, guest houses and resorts predominant. Two applications were received for the development of Solar Farms within the BVM near Touws River and Worcester. The establishment of renewable energy technology is supported by the Government's White Paper of Renewable Energy Policy (2003), and applications are currently in process.

Table 12: Institutional Performance – Operations

Directorate:

Financial Services

Sub Directorates:

Financial Planning – Revenue - SCM (logistics, expenditure and procurement) - Valuations

IDP Strategic Objective:

- ☐ To actively participate in determining the future of our country
- ☐ Assure financial viability and sustainable growth
- ☐ To ensure a healthy and productive work environment -- happy employees supported by a productive accountable leadership team
- ☐ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people
- ☐ To create a unique and caring valley of service excellence, opportunity and growth
- ☐ To provide an maintain basic services and ensure social upliftment of the Breede Valley community

- ☐ Unqualified audit report for the last 3 years with full GRAP implementation

- ☐ Increased payment rate to 97.05%

Table 13: Institutional Performance – Financial Services

Directorate:

Public Safety and Community Development Services

Sub Directorates:

Arts & Culture - Fire, Rescue and Disaster Management - Library and Information Services - Traffic (Law Enforcement, Admin and Licensing)

IDP Strategic Objective:

- ☐ To actively participate in determining the future of our country
- ☐ Assure financial viability and sustainable growth
- ☐ To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team
- ☐ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people
- ☐ To create a unique and caring valley of service excellence, opportunity and growth
- ☐ To provide an maintain basic services and ensure social upliftment of the Breede Valley community
- ☐ To create an enabling environment for employment and poverty and poverty eradication through pro-

active economic development and tourism

- ☐ 100 % Completion of Satellite Fire Station Upgrade
- ☐ Disaster Risk Management Plan and Framework Reviewed for 2013/14 IDP Review Completed
- ☐ Fire Services Master Plan reviewed and updated
- ☐ Qualified Trench and Confined Space Rescue Technicians trained
- ☐ Establish a speed- and red-light offence management system
- ☐ Upgrading of security with the installation of CCTV cameras
- ☐ An Anti-Alcohol and Drugs Centre (SHADOW) was established at the Traffic Department in partnership with the Department of Transport and Public Works.
- ☐ The establishment of an administrative back office in Rawsonville for the management of speed violations.

Table 14: Institutional Performance – Public Safety and Community Development Services

Directorate:

Corporate Services

Sub Directorates: Corporate Support - Human Resources - Legal Services – ICT - Logistical Services – Housing

IDP Strategic
Objective:

- ☐ To actively participate in determining the future of our country
- ☐ Assure financial viability and sustainable growth
- ☐ To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team
- ☐ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people
- ☐ To create a unique and caring valley of service excellence, opportunity and growth
- ☐ To provide an maintain basic services and ensure social upliftment of the Breede Valley community
- ☐ Disaster Preparedness and Management:
 - ⇒ Part of being prepared for disasters has been the virtualising of the servers in our server room. Three HP servers, on which VMWARE has been installed, form the platform of our virtual system. Windows and Linux servers were set up on VMWARE and the data migrated from the physical servers to the "virtual" servers.
- ☐ Avian Park Housing development took off after long drawn out delays due to not getting suitable tenderers
- ☐ Relocated people from slum area to serviced sites
- ☐ Tender process finalised for development of Zwelethemba phase 2

Table 15: Institutional Performance – Corporate Services

4.4 Stakeholder input

4.4.1 Community Engagements and Needs

The public consultation process was successfully rolled-out in all of the 21 wards of Breede Valley municipality, reflecting significant improvement in the turn-out at these meetings. The municipality provided all possible logistical support in the arrangements of these meetings i.e. Transporting members of the public to and from meetings, providing communities open opportunity to engage

council on the prevalent needs existing in Breede Valley. The community consultations conducted in 21 wards across Breede Valley were thus very successful and gave insight to the tremendous challenges which both government and clients are facing.

The consultation process recorded the following list of needs all of which does not necessarily constitute or is within the mandate of local government; such needs outside of our mandate were communicated to the relevant sphere of government and/or institution responsible for the core service. The list of community needs per ward is indicated in the following table as in order of priority.

Ward	Order	Priority per Ward	Department
1	1	Housing	Community Services
1	2	Public Toilets in Cab	Community Services
1	3	Negotiate to acquire Louwpark sport facility	Community Services
1	4	Reseal of roads	Operations
1	5	Upgrade of municipal building	Strategic Support Services
1	6	Acquire land for grave yard	Operations
1	7	Speed Humps – Kalkoentjie, Angelier, Dwars, Martin Luther & Berg streets	Community Services
1	8	Reservoirs for future development	Operations
1	9	Upgrade sewerage system for future development	Operations
1	11	Fire-station	Operations
1	12	Play parks	Community Services
1	14	Lighting of dark open spaces	Operations
1	15	New Netball Court	Community Services
1	16	Community Hall Upgrade	Strategic Support Services
1	17	Complete Card & Transport of houses	Strategic Support Services
1	18	Repair of Houses in Uitsig & Steenvliet	Strategic Support Services
1	19	Erect Wall – Graveyard	Operations
1	20	Upgrade of Library	Community Services
2	1	Day Care Centre for Children	Community Services
2	2	Repair RDP Houses	Strategic Support Services
2	3	Streetside Signs	Operations
2	4	Employment Opportunities	Operations
2	5	Repair roads	Operations
2	6	Cleaning of streets	Operations
2	7	Public Swimming Pool	Community Services
2	8	High Mast Lights	Operations
2	9	Household Electricity	Operations
2	10	Tarring of Roads	Operations
3	1	Housing – Hassie Square & Ekuphumiani	Strategic Support Services

3	2	Repair/Maintain RDP Houses	Operations
3	3	Development and Upgrade of Sportground & Sport Facility	Community Services
3	4	High Mast Lights – Hashe Square & Ekuphondweni	Operations
	5	Upgrade of Streets: Dagalele Crescent, Teubekke Crescent, Bergillie, Goliwshlom, Jakob-jegob, Maiva & Vlokkie Streets	Operations
3	6	Streetname Signs	Operations
3	7	Employment Opportunities - Youth	Operations
3	8	Cleaning of streets	Operations
3	9	Repair of roads	Operations
3	10	Upgrade of Library	Community Services
3	11	Sportground Upgrade	Community Services
4	1	Fire Station – Place water points and taps	Community Services
4	1	Sportground – Sunnyside Orchard	Community Services
4	2	Housing – Sunnyside Orchard	Strategic Support Services
4	3	Transfer of ownership & Repair of Rental Units – Sunnyside Orchard	Strategic Support Services
4	4	Indoor Sport Centre	Community Services
4	5	Fencing – De Doorns Grave Yards	Operations
4	6	Tar of roads/streets – Sunnyside Orchard	Operations
4	7	Separate Sewerage line – Old municipal semi-detached houses. Request single line per household (Dal Street, Klipdal & Clinic Street)	Operations
4	8	Land for housing – Middle-income group, 3 Sites identified	Operations
4	9	High mast lights – De Doorns East	Operations
4	10	Play grounds – De Doorns East & Sunnyside Orchard	Operations
4	11	Speedhumps – Clinic, Amandel & Seven Heaven streets	Community Services
4	12	Extend bulk infrastructure – Sunnyside Orchard Phase 2	Operations
4	14	Wheelie Bins	Operations
4	15	Resurface & Tarring of roads	Operations
4	16	Repair High Mast Lights	Operations
4	17	Soccer Nets	Community Services
4	18	Solar Greasers	Operations
5	1	Upgrade of water boreholes	Operations
5	2	Electricity – Goli Camp	Operations
5	3	Water connection in Goli Camp and in Wat	Operations
5	4	Cement roads in Goli Camp	Strategic Support Services
5	5	Drying of land in Goli Camp	Strategic Support Services
5	6	Crèche & Community Hall	Strategic Support Services
5	7	Building for Soup-kitchen	Strategic Support Services

5	8	Sports field	Community Services
5	9	Upgrade of the Club-house and grounds	Strategic Support Services
5	10	Water pressure problems	Operations
5	11	Upgrade of sports ground in Brandwaght	Community Services
5	12	Faster response to reported Sewerage blockages	Operations
5	13	Traffic Official – Safety, school children	Community Services
5	14	Strong Lighting	Operations
5	15	Remove bushes	Operations
5	16	Provide basic services to GG Camp (Sandhills)	Operations

6	1	Transfer of Houses for ownership to tenants	Strategic Support Services
6	2	Speed Humps – Kille Street & Heyns Street	Community Services
6	3	Wheeler Bins – Bergsig, Fairview Heights, Hospitaalheuwel	Operations
6	4	Play Park – Hospitaalheuwel, Tuindorp, Roze-park & Panorama	Operations
6	5	Sportground Tuindorp	Community Services

6	6	Netball Court – Hospitaalheuwel	Community Services
6	7	Attend to roots of trees which damages sidewalks	Operations
6	8	Attend to regular Burst pipes	Operations

7	1	Circle at Rixx, De la Bat and Heyns Street	Operations
7	2	Reveal De la Bat Avenue, between entrance to Gude-mation and Adasa Avenue, including Greenwood Avenue	Operations
7	3	Upgrading of water pipes	Operations
7	4	Inspection/Pest Control – Rixx	Operations

7	5	Irrigation of parks in Rixx Ginnit	Operations
7	6	Dirt-bins De La Bat Avenue	Operations
7	7	Extend parks	Operations
7	8	Cleaning of side-walks	Operations
7	9	Beautify CBD	Operations

8	1	Tan Buis & Mabinu Street	Operations
8	2	Speed humps in Ginnit – Fransman Street & 2nd Avenue	Community Services
8	3	Traffic Lights – Intersection between Mawel & Mayland Street	Community Services
8	4	Upgrade Play Parks – Sibangaza Street & Sand Street	Operations
8	5	Relocate outside toilets into houses	Strategic Support Services

8	6	Speedhump – Ndamoyi and Van Zyl Avenue	Community Services
8	7	Second Entrance to the GraveYard	Operations
8	8	Swimming Pool	Community Services
8	9	Recreational Facility - Parks	Operations

8	10	Footbridge – Linking Zwelethemba with Roodewal	Operations
8	11	Intervention with Gang-violence (Chessies surrounding areas)	Community Services
8	12	Upgrading of MPC / Thusong Centre	Strategic Support Services
8	13	High Mast Light Maintenance	Operations
8	14	Upgrading of sewerage line	Operations
8	15	Improvement of sanitation	Operations
8	16	Repair and Maintain old houses	Strategic Support Services
8	17	Maintain and repair streetlights – Mayinjana street	Operations
8	18	Employment opportunities for youth	Operations
8	19	Upgrade of library	Community Services
8	20	Wheeli-bins	Operations

9	1	Improve sanitation services	Operations
9	2	Speed Hump – Rhode Street, Harais Street, Fischer Street, Taambay Street	Community Services
9	3	Tar/Upgrade Springveld street	Operations
9	4	Develop Open Spaces	Operations/ Community & Public Safety
9	5	Upgrading of Water and Sewerage System	Operations
9	6	Toilet-system upgrade	Operations
9	7	Roodewal Police-unit (Crime prevention)	Community Services
9	8	Fencing of Power Station	Operations
9	9	Filling of Potholes	Operations
9	10	Cresches	Community Services
9	11	Upgrading of old houses	Strategic Support Services
9	12	Address illegal dumping/littering – Daniel street open space	Operations
9	13	Employment opportunities for youth	Operations
9	14	Crime prevention programme	Community Services
9	15	Sport Facilities – Cricket & Netball facility including play park	Public Safety & Community Development
9	16	Establish Neighbourhood Watch	Public Safety & Community Development
10	1	Mobile Police Station / Emergency Pharmacy Centre	Community Services
10	2	Upgrade & repair sewerage water pipe	Operations
10	3	Repair electricity – Roodewal Flats	Operations
10	4	Upgrade and repair municipal tank lines	Strategic Support Services
10	5	Clear and develop following open spaces: the football pitch, main footballs, play, parks and social activities grounds, the well-wood street, Roodewal Flats, space between Springveld & Werd Street	Operations
10	6	Bigger wheelie-bins	Operations
10	7	Regular cleaning of rubble bins – Roodewal & Hex-park Flats	Operations
10	8	Employment opportunities	Operations

10	9	Pest Control – Roodewal Flats	Operations
10	10	Housing	Strategic Support Services
10	11	Speed Humps	Community Services
10	12	Upgrade of Roodewal & Hex-park flats	Strategic Support Services
10	13	Community Hall (Training and rehabilitation purpose)	Strategic Support Services
10	14	Remove cricket pitch – Nirvana street	Community Services
10	15	Youth development programs	Community Services
10	16	Clearing of open spaces for recreational activity, play parks, netball courts	Operations/ Community & Public Safety

11	1	Alternative accommodation for residents of OVD – initiate study for development of flats	Strategic Support Services
11	2	Fencing of power substation in RIVOVION	Operations
11	3	Develop parks for Carnation Street & RIVANPARK	Operations
11	4	Attain to open space next to Bontebrink High school fence, currently used by residents as dumping space	Operations
11	5	Lighting – Esselenpark High School	

11	6	More computers at library	Community Services
11	7	Speed Bumps – Leyboldt Ave & Parker Street Buitekant street & Van Huys Steen Ave	Community Services
11	8	Est. Rehabilitation Clinic	Community Services
11	9	Neighborhood Watch - Florianpark	Community Services
11	10	Mobile Clinic	Community Services
11	11	Drug & Gangsterism	Community Services
11	12	Traffic flow – Lower Grey & Buitekant street	Community Services
11	13	Sport Recreation	Community Services
11	14	Lamp Pole – c/o Leipoldt Ave & Hennie Ferrus Crescent	Operations
11	15	Lighting – OVD	Operations
11	16	Abolish Verina Hotel	Strategic Support Services
11	17	Adjustment tourism routes	Operations

12	1	Speed humps – c/o Ant Street (1), Terenure Street (2), Thabank Street (2)	Community Services
12	2	Upgrade/Paint Rembrandt houses – Russel Schomb	Operations
12	3	Cleaning of side walks on Rietbos jobs	Operations
12	4	Street names on side walk curb	Operations
12	5	Regular cleaning of Russel-schomb	Operations

12	6	Play park in Albatross Street	Operations
12	7	Library for Avianpark	Community Services
12	8	Municipal Police	Community Services
12	9	Bursaries	Strategic Support Services

12	10	Wheelie-bins – Avian park	Operations
12	11	Vegetable Garden	Operations
12	12	Upgrade of sidewalk; Kerk streets, Tulbagh, Porter, Napier street and around Institute of the blind	Operations

13	1	satellite police station	Community Services
13	2	Paving of sidewalks – Eden School	Operations
13	3	In-house toilets – Riverview	Strategic Support Services
13	4	Repair of pot-holes en route to Cemetery	Operations
13	5	Upgrade and maintain Grave Yard	Operations
13	6	Lighting of open spaces – Esselen Park High School	Operations
13	7	Fencing of Electrical Boxes/Power Stations	Operations
13	8	Speed Humps – Dunkin Weg, Jason Street, Allistar Street, (Safety) Amandel Street – Upgrade Existing Speed Bumps	Community Services
13	9	Sport & Drugg prevention programs for Youth	Community Services
13	10	Job Development Programs	
13	11	Cleaning of Open Spaces	Operations
13	12	Advice Office - Riverview	Strategic Support Services
13	13	High Mast Lights – Joubert Park & Riverview	Operations
13	14	Lighting of open spaces	Operations
13	15	Side-walk in Jason Street	Community Services
13	16	Fencing of Graveyard	Operations/Strategic Support Services
13	17	Resurface and cleaning of roads – Across ward	Operations
	18		

14	1	Regular cleaning of area	Operations
14	2	Investigate alternative measures for rubbish removal	Operations
14	3	Recreational facility – Youth and children play park/area facilities & sport development	Community Services
14	4	Upgrading & Maintenance Riverview Field	Strategic Support Services
14	5	Upgrade of lights in Victoria Park	Strategic Support Services
14	6	Speed Humps – Davids & Pieterse Street	Operations/Community & Public Safety
14	7	Paving – Durban street to Boland College (between Le Seuer street & Rainier street	Operations
14	8	Planting of trees – Rainier street	Operations
14	9	Safeguard Feeding Scheme project with Barbed Wire - Riverview	Operations
14	10	New Housing scheme & Multi-Purpose Centre – Riverview Flats & Victoria park school	Strategic Support Services
14	11	Support Feeding Scheme & Vegetable Garden	Community Services
14	12	Ownership transfer to residence of Riverview Flats	Strategic Support Services
14	13	Street name Boards	Operations

14	14	Fencing of electricity boxes	Operations
14	15	Computer Facilities/Centre	Strategic Support Services
14	16	Fencing Riverview Flats	Operations
14	17	Cleaning of Area	Operations
14	18	Appointment municipal police	Community Services
14	19	Demolish all illegal shacks/structures	Strategic Support Services
14	20	Assistance for community gardens – water & equipment	Operations
14	21	Reconstruction of Queens street	Operations
14	22	Social Infrastructure development – Riverview Flats	Operations / Community Services

15	1	Reveal Cilliers Street	Operations
15	2	Develop servitude ground into grass playing area in Somerset Park	Operations
15	3	Maintenance & Repair SAAMI	Strategic Support Services
15	4	Traffic Light – Cilliers street & Robin Avenue	Community Services
15	5	Develop a special place for the homeless	
15	6	Traffic circle at new entrance - Worcester West	Community Services
15	7	Deur-pad – Transvaal Avenue	Operations
15	8	Wheelie Bins	Operations
15	9	Fencing between Railway Line & Residential area	Operations
15	10	Play equipment - children	Operations
15	11	Speed humps at all pedestrian crossings – Worcester Primary School	Community Services
15	12	Cleaning – Leighton Park	Operations
15	13	Park maintenance	Operations
15	14	Speed humps- (Vicky Street, Boundary Avenue & Deon Brits Street)	Community Services
15	15	Repair potholes – Deon Street	Operations
15	16	Develop road – c/o Cilliers street & Hugo Naude Street	Operations
15	17	Speed control enforcement – Hooggelegen	Community Services
15	18	Squatters – Langerug & Worcester West	Strategic Support Services
16	1	Improve Toilets and sanitation	Operations
16	2	Relocating outside toilets in houses – Mandela & Tuliung Street	Strategic Support Services
16	3	Housing in New Mandela	Strategic Support Services
16	4	Tan Mayindaba Street – New Mandela	Operations
16	5	Paving of Roads in New Mandela	Operations
16	6	Upgrade Sewerage pipes & Stormwater drains	Operations
16	7	Remove 'vark-hokke' out of area	Operations
16	8	Electricity and Toilets in New Mandela	Operations

16	9	Plots for churches	Corporate Svices
16	10	Crime prevention programmes	Community Services
16	11	Job creation opportunities	Operations
16	12	Transfer ownership of houses – Murabie land	Strategic Support Services
16	13	Numbering of houses	Strategic Support Services
16	14	Improve basic services	Operations
16	15	Basic Services – Murabie land	Operations
16	16	Speed Humps – Nkentsha Street	Community Services

17	1	Speedhumps – Thusha, Tsoua, Smanga & Puling Street	Community Services
17	2	Upgrading of Old-Aged Home	Community Services
17	3	Complete the building of 81 houses	Strategic Support Services
17	4	Toilets at grave yard	Operations
17	5	Transfer ownership of land to those in ward – Title deeds	Strategic Support Services
17	6	Repair street lights	Operations
17	7	Tarr of Streets	Operations
17	8	Upgrade Sewerage System	Operations
17	9	Heritage Park	Operations
17	10	Street Names	Community Services
17	11	Cleaning of area	Operations
17	12	Upgrade drainage System	Operations
17	13	Repair sewerage pipes – older areas of ward	Operations
17	14	Completion of PHP project – Old Mandela area	Strategic Support Services
17	15	Crime prevention programme	Community Services
17	16	Tarring of Road – Grave Yard	Operations
17	17	Upgrading/improvements at grave yard	Operations
17	18	Security – Grave Yard	Operations
17	19	Permanent Cleaning Staff	Strategic Support Services
17	20	Additional seating – Community Hall	Strategic Support Services

18	1	Electricity, Water & Toilets	Operations
18	2	Sport Ground Lights & Toilets	Community Services
18	3	Ablution Facilities at Nky Sports ground	Community Services
18	4	Hall – Nongu Sports Ground	Strategic Support Services
18	5	Upgrade of Overhex Hall	Strategic Support Services
18	6	Crèche - Zwelethemba	Community Services
18	7	Seating on stands – Overhex Sport Stadium	Operations
18	8	Ablution Facilities – Zwelethemba graveyard	Operations
18	9	Speed Humps x 4 – Opposite High School Colitiza street, Zwelethemba	Community Services

18	10	New Doors for Toilets – Details available at Housing department	Strategic Support Services
18	11	Relocating Outside toilets to inside houses – Jack Street – Matroos Street	Strategic Support Services
18	12	Library & Netball Ground	Community Services
18	13	Community Hall for the Farming Community	Strategic Support Services
18	14	Crèche for farming community	Community Services

19	1	Sports day for all farm residents in ward	Community & Public Safety
19	2	Employment opportunities for youth & ward	Operations
19	3	Bus terminals for school kids	EWBM

20	1	Speed humps – Upgrade of 2 speed humps Da Nova Street, 1 New Speed hump Da Nova Street, Gray Street	Community Services
20	2	Street lights main town entrance, Klipdrift Road & Road entrance to Police station	Operations
20	3	Sport facilities	Community Services
20	4	Housing – residence of Spokies dorp	Strategic Support Services
20	5	Erection of side walks in rural areas – Klipdrift Road, Dora Street (Da Nova)	Operations

20	7	Develop bus-stop shelters for scholars in rural areas	Operations
20	8	Community Hall	Strategic Support Services
20	9	Installation of Fire hydrant equipment in informal areas	Community Services
20	10	Public toilets – Main/Hoof Street	Operations
20	11	Visible policing	Community Services
20	6	Sub-division of erven, transfer of ownership to tenants of Hammat Pieterse Informal	Strategic Support Services

21	1	Fire station	Community Services
21	2	Visible policing & better police/community relations	Community Services
21	3	Community Hall / Multi-clubhouse Centre	Strategic Support Services
21	4	Clinic	Community Services
21	5	Community rubbish bins (yellow skip bins)	Operations

21	6	House Structure sin Smartie Town	Community Services
21	7	Youth sport development programme	Community Services
21	8	Sports ground development – Avianpark	Community Services
21	9	Mobile-Police Station – Avian Park	Community Services
21	10	Repair sewerage water at 708 houses	Operations
21	11	Extension of side-walks	Operations

TABLE REFLECTING THE PRIORITIES PER SECTOR FOR EACH WARD

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4.4.2 NATIONAL AND PROVINCIAL GOVERNMENT'S DEPARTMENTS FOOTPRINT IN BREEDE VALLEY MUNICIPAL SERVICE AREA

Chapter 5 of the Municipal Systems Act, Act 32 of 2000, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must also be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The IDP should therefore guide where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector department's policies and programmes when developing its own policies and strategies. For this reason is it in the interest of the sector departments to participate in municipal IDP planning process to ensure alignment between programmes.

Breede Valley municipality participated in IDP - INDABA 2, Cape Winelands District engagement, hosted by the Provincial Department of Local Government. The objectives of the engagement were:

- To provide municipalities with project and programme information that are implemented by provincial sector departments in the municipal area
- To provide municipalities an opportunity to indicate their priority needs and issues raised at community engagements
- To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have indication of funding investments within their areas
- To ensure IDP's incorporate funded sector department projects

a) Department Social Development

TOWN/AREA	WARDS	PROJECT DESCRIPTION	SECTOR DEPARTMENTS	BUDGET ALLOCATION
Worcester	All wards	PROGRAM: Social Welfare Services – ECD/Child Protection, Family Services, Substance Abuse, Older Persons & HIV/AIDS	Social Development	ECD – R8 943 164.00 Child Care – R 1 679 066.00 Disabled – R4 632 703 Older Persons – R7 012 414 R10 000
Worcester	All wards	Crime Awareness – Fun run against crime. Church Plain	SAPS CPF NGO's	

Table 16: Department Social Development - projects & programmes

b) Department Education

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Worcester	5 - 18	New Secondary school, Zwelethemba SSS	R37,500
De Doorns	2	Inappropriate structures - Primary School	R33,000
Worcester		New High School	R37,500

Table 17: Department Education Development - projects & programmes

c) Department Economic Affairs and Tourism

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Entire Province	All wards	Regional Programme of Excellence for LED	R1,05 million
		LED Growth Fund	R4 million
		Govt Engagements on BBBEE and the revised Procurement Reg's, awareness	R500,000
		Procurement Promotion: Provincial Tender site awareness	R500,000
		Competitive Supplier Development	R1 million
		LED: Legacy Mentorship Programme	R1 million
		Enterprise Development Fund	R6 million
		Small Business Partnership Network	R6 million
		Business Competitiveness Programme	R1,9 million
		Co-operatives Support Programme	R1 million
		Municipal Red Tape Reduction Programme	R500,000
		Culture and Heritage product audit	R48,000
		City to Wine lands to Central Karoo Route Development	R1 million
		Tourism Enterprise development initiatives	R400,000
		⇒ Tourism Intermediate	
		⇒ Tourism Advanced	
		⇒ Tourism Mentorship	
		⇒ Networking sessions	
		Tourism Human Resource Development	R1 million
		<i>Specific Projects include:</i>	
		⇒ Tourism Collective Bursary Programme	
		⇒ Internship Placement Programme	
		⇒ Tourism FET Skills programme	
		⇒ Tourism Service Excellence programme	
		Work and Skills Programme	R1,070 million

Table 18: Department Economic Affairs and Tourism - projects & programmes

d) Department Integrated Human Settlement

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
De Doorns	Wards	BESP (Built Environment Support Program)	107 sites
(1482) UISP	2-4		(R3,6 million)
De Doorns	2-4	BESP (Built Environment Support Program)	300 sites & 150 units
(1400) IRDP			(R15,25 million)

Table 19: Integrated Human Settlement - projects & programmes

e) Department Local Government

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Worcester/ Rawsonville	19 - 20	Steteynskloof Bulk Water supply Pipeline (Phase 1)	R20,119,777
De Doorns -- Stofland	2	Upgrade of Bus Route	R2,118,727
De-Doorns/	2	New Retention Ponds	R2,118,727

Stofland			
De-Doorns/ Sport field	2	New High Mast Lighting	R200 000
De Doorns / Stofland	2	New High Mast Lighting	R2,172,340
Touwsriver	1	New High mast Lighting	R552 745
Worcester- Avianpark	12	New Street Lights	R1,489,703
Worcester- Avianpark	12	New High Mast Lights	R1,658,235
Worcester- Zwellethemba	16	New High Mast Lighting	R552,745
Touwsriver	1	Bokrivier-Water supply	R6,5 million
Rawsonville	20	Water Reticulation	R456,000
Rawsonville	20	Water Reticulation	R741,000

Table 20: Department Local Government - projects & programme

f) Department Public Works

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
De Doorns	3 - 4	De Doorns – Clinic, New ambulance station	R5,5 million
Rawsonville	19 - 20	Rawsonville New Clinic	R8,050,000
Worcester	5 - 18	Worcester Regional Hospital, Phase 4 Revitalisation	R13,932,000
Worcester	5 - 18	Worcester Regional Hospital, Phase 5 Psychiatric wards	R3,200,000
Worcester	5 - 18	Worcester Avian Park Clinic	R10,000,000
Touwsriver	1	Touwsriver EMS – Construct Wash Bay & Slush	R50,000,000
Touwsriver	1	Touwsriver PS – Replace boundary Fence	R70,000,000
Rawsonville	19 - 20	Goudini SS	R1,232,009
Worcester	5 - 18	Breerivier SS	R803,568
Worcester	5 - 18	Hugo Naude Art Centre, Gen Building repairs	R704,030
Worcester	5 - 18	Hugo Naude Art Centre, Electrical Repairs & Maintenance	R95,000
Worcester	5 - 18	Victoria Park PS	R639,382
Worcester	5 - 18	Worcester East PS, Gen Building Repairs	R537,979
Worcester	5 - 18	Worcester Gymnasium & Hostel SS	R822,756
Worcester	5 - 18	Worcester PS Gen Building Repairs & Maintenance	R571,666
Worcester	5 - 18	Zwelethemba SS	R35,000,000

Table 21: Department Public Works - projects & programmes

4.5 MTAS

The 'Municipal Turnaround Strategy' an initiative by the Department of Co-operative Governance and Traditional Affairs (COGTA) was approved by the Cabinet on the 2nd of December 2009. The overall aim of the strategy was to identify the drivers of distress in local government and mechanisms needed to effectively and efficiently address them. A provincial-wide assessment of each of the 293 municipalities was conducted by COGTA together with their provincial counterparts. The table below provides information pertaining to Breede Valley Bay Municipality's overall performance in the assessment.

Municipality	Category	Socio-economic vulnerability (Class 1-4)	Audit Outcomes
Breede Valley	B2 (Local Municipalities with a large town as a core)	4 (Low vulnerability in terms of spatial, social, municipal capacity and economic indicators)	Unqualified opinion with emphasis of matter 2008/09 and 2009/10)

Table 22: MTAS Classification

The national department (COGTA) devised a methodology to determine the critical interventions areas in municipalities that should be reflected in the assessments of municipalities. The areas are governance, financial management, service delivery and infrastructure, labour matters, spatial conditions and local economic development. Municipalities were requested to develop their own individual Turnaround Strategy and incorporate the priority focal area in the IDP and budget planning processes. Breede Valley Municipality approved their turnaround strategy in July 2010.

Breede Valley municipality have identified the following short term priorities in the approved municipal turnaround strategy, these priorities will be included in the operational activities of departments:

- Address financial & Admin problems
- Regulate indiscriminate hiring and firing processes
- Implement transparent municipal supply chain management processes
- Strengthen the capacity of ward committees
- Commitment to IDP (National and Provincial)
- Funding and capacity strategy for infrastructure development
- IGR agreements
- Review and re-arrange capacity grants and programmes
- Upscale community works programs
- Strengthen and implement new revenue enhancement strategies
- Launch a 'Good Citizen Campaign' within the municipal service area
- 4.6 SWOT

A strategic planning session was held in October 2011 with the management team, with the broad objective of defining the municipality's strategy for the next 5-years and therefore also the allocation of resources to pursue the strategy. To get a better understanding of the municipality, the environment wherein it functions and its capacity to pursue a new strategy a SWOT analysis was completed. Members of the management team jointly undertook a guided process of self-assessment, which included the following steps:

- Identification of the strengths and weaknesses of the municipality
- Identification of opportunities to overcome the weaknesses
- Identification of threats which may prevent the municipality from making successful use of the opportunities

	Positive	Negative
	STRENGTHS:	WEAKNESSES:
Present Situation	☐ Political stability & stable Council ☐ Good economic infrastructure ☐ Human capital and capacity ☐ Well operating organization	☐ Skill shortage & high staff turn-over ☐ Silo's in planning and alignment ☐ Optimal management of personnel ☐ No integration between directorates and

	Positive	Negative
	☐ Generally dedicated corps of officials ☐ Good administrative management record ☐ Excellent tourism potential and strong wine industry ☐ Experienced personnel ☐ Committed key role-players	departments ☐ Lack of innovative leadership ☐ Lack of trust in administration ☐ Administrative departments operating in silo's ☐ Low morale of personnel and work ethics ☐ Low work ethic and morale ☐ Administrative instability ☐ Lack of trust ☐ Standards with regard to service delivery ☐ Aging Infrastructure ☐ Poverty & growing indigent households ☐ Limited funding ☐ Limited budget for maintenance on infrastructure ☐ Shortage of skilled personnel ☐ Insufficient office accommodation (old municipal building outdated)
	OPPORTUNITIES: ☐ Change management process ☐ Filling of critical posts ☐ New paradigm opportunity ☐ Develop new culture of work ☐ To understand municipal policies and procedures ☐ To do or conduct business different ☐ To establish a social contract with the community we serve ☐ To become a model municipality ☐ Make all feel part of Breede valley	THREATS: ☐ Non-compliance with certain laws and regulations ☐ Staff morale ☐ No pride in the service we render ☐ Lack of respect ☐ Staff wellness ☐ Joblessness ☐ Current world economic environment ☐ Limited capacity ☐ Crime ☐ Retention of Staff - experienced staff are leaving the service ☐ Environmental management ☐ Impact of housing projects and industrial development on infrastructure ☐ Limited funding ☐ Insufficient law enforcement ☐ Energy sources ☐ Land available for development in private or state ownership ☐ Lack or no feedback to communities ☐ Lack or inappropriate work tools, effecting productivity ☐
Future		

Table 23: SWOT Analysis

CHAPTER 5: INSTITUTIONAL PERSPECTIVE

The Breede Valley Municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the Local Government: Municipal Demarcation Act, 1998. The municipal is categorized as a category B municipality by the Demarcation Board and has an Executive Mayoral system. The purpose of this chapter is to discuss the governance structure and to put the institutional structure required to deliver on the objectives in the IDP, into perspective.

5.1 Council

The Council of the Breede Valley Municipality comprises of 41 elected councillors, made up from 21 ward councillors and 20 proportional representation (PR) councillors elected on the basis of proportional of votes casts for the respective parties. The portfolio committees are made up of councillors drawn from all political parties. Below is a table that categorised the councillors within their specific political parties and wards:

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional
B.D. Kivedo	Executive Mayor	DA	Proportional
J.D. Levendal	Deputy Executive Mayor	DA	Proportional
A. Steyn	The Speaker	DA	Ward 6
C. Wilschutt	Councillor	BO	Proportional
P.G. Smith	Councillor	COPE	Ward 1
M.N. Lubisi	Councillor	ANC	Ward 2
P.B. Januarie	Councillor	ANC	Ward 3
P. Marran	Councillor	ANC	Ward 4
B.J. Kriegler	Councillor	DA	Ward 5
W.R. Meiring	Councillor	DA	Ward 7
N.V. Steto	Councillor	ANC	Ward 8
E.S.C. Manel	Councillor	DA	Ward 9
G. Stalmeester	Councillor	DA	Ward 10
M. Sampson	Councillor	DA	Ward 11
E.Y. Sheldon	Councillor	DA	Ward 12
R. Farao	Councillor	DA	Ward 13
C. Ismail	Councillor	Independent	Ward 14
J.A. Boshoff	Councillor	DA	Ward 15
N. Jali	Councillor	ANC	Ward 16
P. Tyira	Councillor	ANC	Ward 17
T.B. Dyonta	Councillor	DA	Ward 18
S. Goedeman	Councillor	DA	Ward 19

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional
R. Blom	Councillor	DA	Ward 20
T.M. Wehr	Councillor	DA	Ward 21
W.M. Blom	Councillor	DA	Proportional
M.N. Bushwana	Councillor	ANC	Proportional
A.M. Du Toit	Councillor	DA	Proportional
L. Dyabooi	Councillor	ANC	Proportional ^o
S.E. James	Councillor	ANC	Proportional
C. Ntsomi	Councillor	ANC	Proportional
A.E. Jordaan	Councillor	DA	Proportional
B.V. Klein	Councillor	ANC	Proportional
S. Lakey	Councillor	DA	Proportional
E.S.C. Manel	Councillor	DA	Proportional
S.J. Mei	Councillor	DA	Proportional
S.B. Mfutwana	Councillor	ANC	Proportional
B.W. Ntshingila	Councillor	ANC	Proportional
L. Richards	Councillor	ANC	Proportional
J. Schneider	Councillor	DA	Proportional
J.F. Van Zyl	Councillor	DA	Proportional
G Jafta	Councillor	CI	Proportional
VKM Apollis	Councillor	BO	Proportional

Table 24: Composition of Council

5.2 The Executive Mayoral Committee

The Council has an Executive Mayor and Executive Councillors which consists of the Deputy Executive Mayor, the Speaker and eight (8) full time Councillors which each hold a direct portfolio as assigned by the Executive Mayor. The Portfolio's assigned to the members of the Executive Mayoral Committee are as follows:

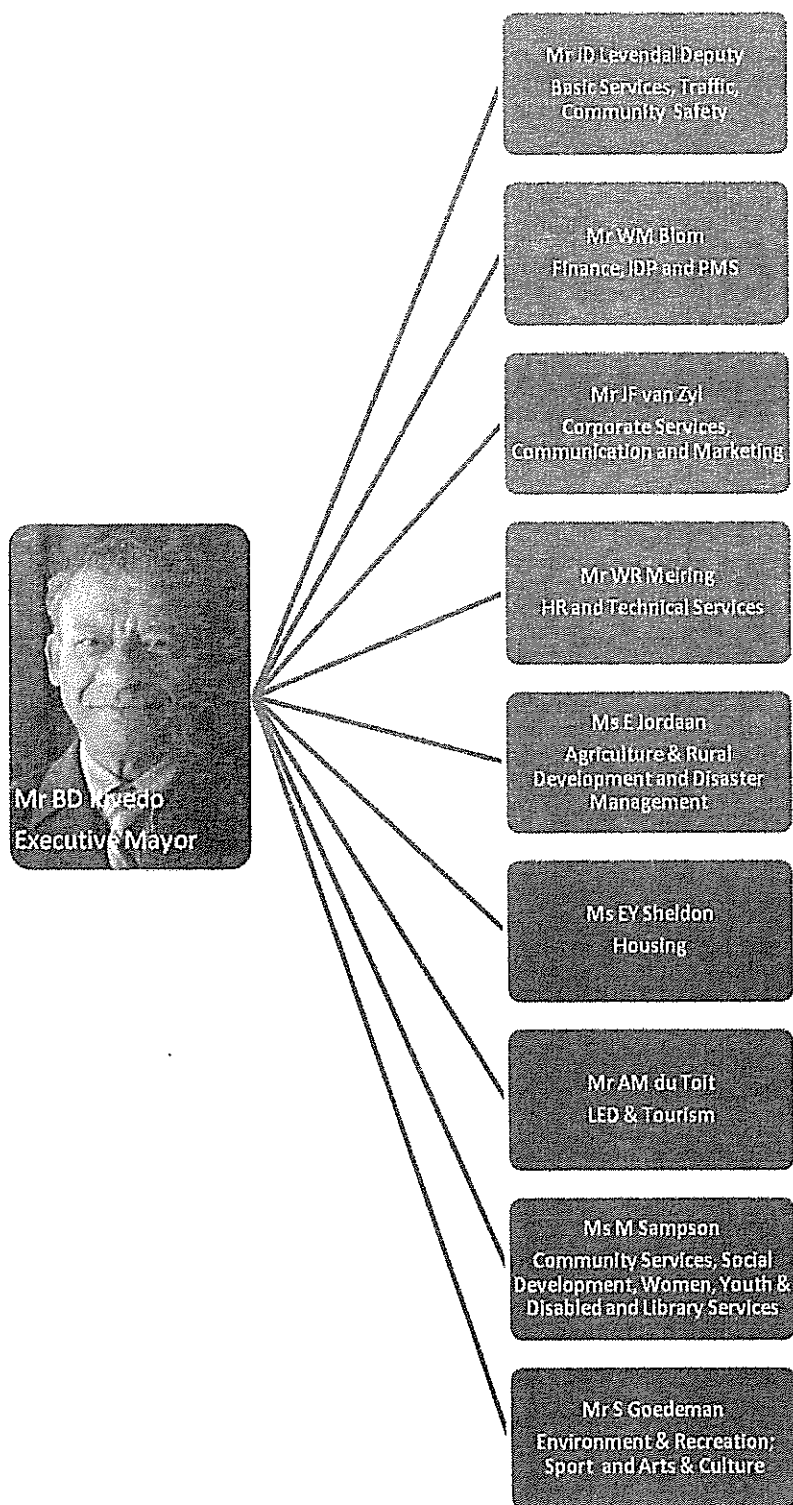


Figure 3: Executive mayoral committee

Name of Member	Capacity
The Executive Mayor: Cllr. BD Kivedo	Chairperson
The Deputy Executive Mayor: Cllr. JD Levendal	Basic Services, Traffic, Community Safety, Ombudsman
Cllr. WM Blom	Financial Services, Internal Audit, IDP

Name of Member	Capacity
Cllr. AE Jordaan	Agriculture & Rural Development, Disaster Management (Fire & Rescue included)
Cllr. JF Van Zyl	Corporate Services, Communication & Marketing
Cllr. W Meiring	Technical Services & HR
Cllr. AM Du Toit	LED & Tourism (Business & Agri-business included)
Cllr. S Goedeman	Environment & Recreation, Sport; Arts & Culture (Heritage matters included)
Cllr. M Sampson	Community Services, Social Development, Women, Youth, Disabled, Library Services
Cllr. EY Sheldon	Housing

Table 25: Composition of Executive Mayoral Committee

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request Directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed in general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to the Mayoral Committee.

Figure 4: Organizational Structure on Macro Level

5.3 The Executive Management structure

The Administration arm of Breede Valley Municipality is headed by the Municipal Manager, who has four (4) Section 57 Directors who report directly to him. The officials responsible for Internal Audit, Risk Management and IDP & Performance Management report directly to the Municipal Manager.

The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to her by the Executive Mayor and Council. He is supported by a team of 4 directors appointed in terms of the section 57 of the MSA. The Office of the Municipal Manager consists of the following:

- The Municipal Manager;
- Area Management;
- Internal Audit & Risk Management;
- IDP & Performance Management;
- Strategic Services; and
- Industrial Development Strategy

5.4 Departmental Functions

Breede Valley Municipality has four departments and the functions of each of the four departments can be summarized as follows:

Department	Core Function
Financial Services	Financial Services manages the financial affairs of Council and ensures the optimum use of all Council assets. It is the protector and custodian of public money as it levies and collects taxes and charges from the public. It further administers the expenditure of those taxes and charges on goods, services and assets on behalf of the public.
Corporate Services	Corporate Services is the secretariat of Council and supports the legislative and executive functions of Council. It is also responsible for cultivating a culture of good governance and administration and to ensure administrative processes take place in an environment which promotes productivity.
Public Safety and Community Development Services	The department is responsible for the implementation of fire, rescue and disaster management services, traffic and law enforcement services and the provision of community services i.e. library & information services and arts & cultural activities. The applicable services are provided in an integrated and co-ordinated effort with other stakeholders within the municipal service area.
Operational Services	The department is responsible for the provision of bulk infrastructure and services which include planning, project management, municipal roads, water supply and distribution, sewerage management, refuse collection and sites for the disposal of waste in compliance with all applicable legislative and regulating requirements. It is also responsible for the safe and efficient distribution of electricity to customers within the municipal service area, in compliance with the Occupational Health and Safety Act and the Electricity Regulation Act and the management of the electricity infrastructure. The department is also responsible for public amenities namely resorts and swimming pools, public toilets, recreational facilities and cemeteries. The department is also responsible for all town planning activities (GIS, building control and local economic development) within the municipality and compliance with zoning and other aspects of planning legislation.

Table 26: Departmental functions

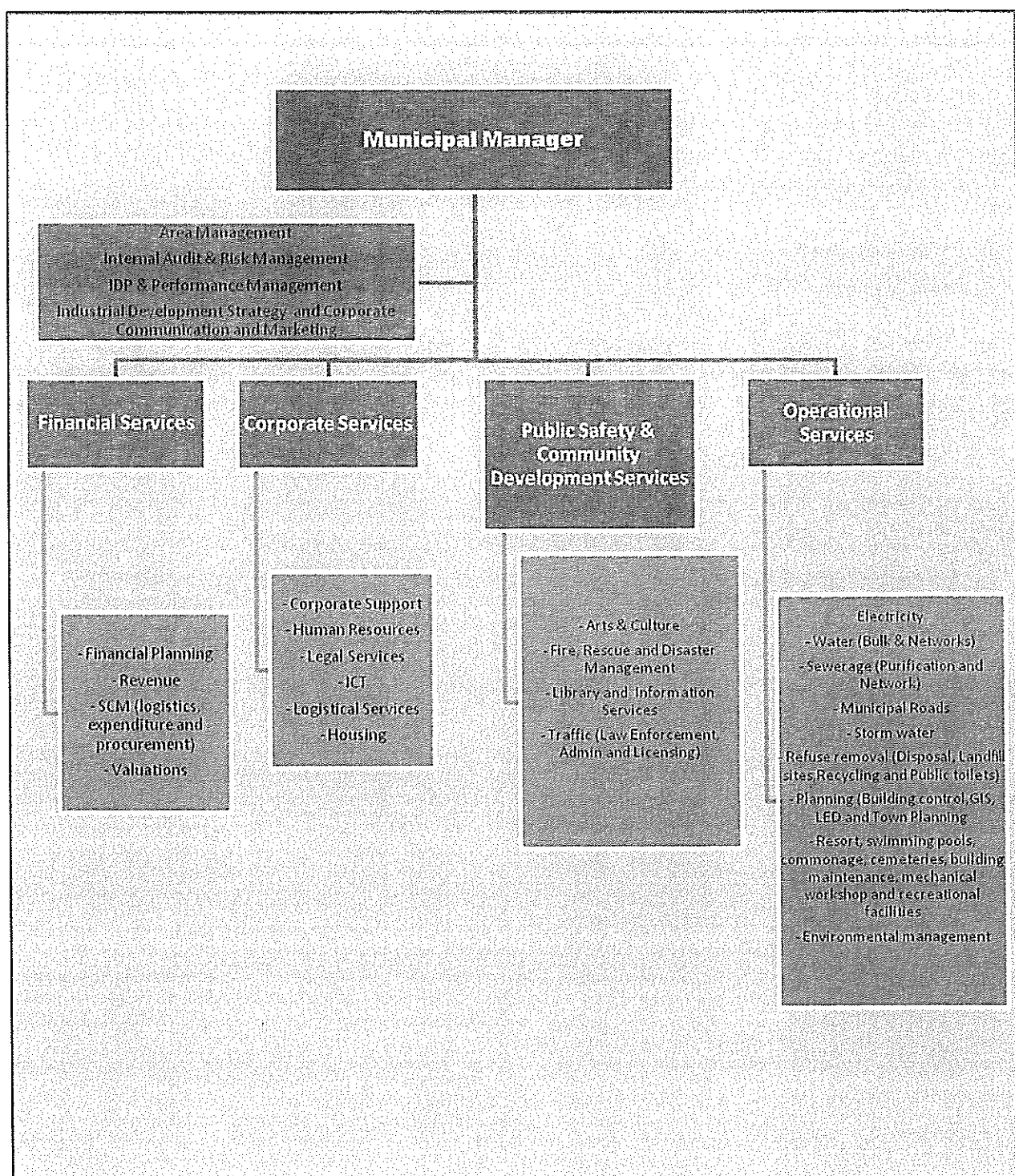


Figure 5: Macro structure

The macro organizational structure with departmental functions is indicated in the diagram above. The new macro structure and operational organogram is currently under review.

5.5 Municipal Workforce

Based upon the strategic and policy decisions made by Council, the senior management team develops service plans for integration with other sectors within the strategy for the Municipality. They must measure performance according to agreed indicators, analyse and report regularly. They inform decision makers timeously of any risk to service delivery initiatives and conduct review of service performance against plans before other reviews. The senior management team of Breede Valley municipality is supported by a municipal workforce of 939 permanent employees and non-permanent employees, which is structured in the departments to implement the IDP strategic objectives.

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited after the approval of the IDP and budget to ensure that the municipality still deliver services and the most productive and sufficient manner. Breede Valley municipality is currently in the process of reviewing its macro structure and organogram. The new staff establishment will be developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees is also conducted in terms of the municipality's recruitment and selection policy.

Post in the organization					
Permanent Positions Filled	Funded Vacancies		Unfunded Vacancies		Total
826	138		0		1000
Representation of Employees					
Employees Categorized in Terms of Gender (permanent and temporary employees)	Male		611		826
	Female		251		
Employees Categorized in Terms of Race (permanent and temporary employees)	Coloured	African	Indian	White	826
	555	220	1	86	
Disabled employees					7
Total (permanent and temporary employees)					939

Table 27: Staff establishment – 2013 (BVM Human Resources Dept.)

Below is a table that indicates the number of employees within the specific occupational categories:

Occupational Categories	Posts Filled								Total
	Male				Female				
	A	C	I	W	A	C	I	W	
Section 56, Senior officials and managers	2	10	1	9	0	0	0	2	24
Professionals	4	18	0	17	2	11	0	3	55
Technicians and associate professionals	9	58	0	15	0	1	0	1	84
Clerks	16	46	0	5	18	59	0	19	163
Community and Personal Service Workers	15	43	0	13	14	32	0	1	118
Cashiers	1	3	0	0	5	14	0	0	23
Plant and machine operators and assemblers	16	62	0	1	2	2	0	0	83
Elementary occupations	93	154	0	0	23	42	0	0	312
Total permanent	156	394	1	60	64	161	0	26	862
Non- permanent	10	25	0	2	8	27	0	5	77
Grand total									

Table 28: Staff complements (Annual Report 2011/12)

The municipality reviews its employment equity status annually and prepares a plan that the municipality try to implement and report on annually. Council has set itself a target to align the staff equity with the demographics of the community of the Breede Valley region and to maintain this position.

The actual positions filled are indicated in the tables below by post level and by functional level. 138 Posts were vacant at the end of 2011/12. Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	5	0
Middle management	19	3
Professionals	55	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	388	37
Unskilled and defined decision making	83	29
General Workers	312	29
Total	862	138
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Municipal Manager	10	5
Corporate Services	61	13

PER POST LEVEL		
Post level	Filled	Vacant
Financial Services	119	11
Public Safety and Community Services	181	23
Operational Services	491	86
Total	913	138

Table 29: Staff positions filled (Annual Report 2011/12)

The turnover rate shows an increase from 4.4% in 2010/11 to 5.7% in 2011/12. The reason for the increase in the turnover rate for the 2011/12 financial year is because there were more terminations and less new appointments.

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2009/10	911	89	75	8.2
2010/11	913	52	40	4.4
2011/12	862	20	49	5.7

Table 30: Staff turnaround (BVM Human Resources Dept.)

5.6 Skills Development

The municipality is committed to developing the skills of the human resource capacity and therefore prepares a workplace skills plan annually. The municipality will complete the implementation of a staff performance management system for all staff by 2015 and the performance plans will be aligned with the strategic objectives and the TASK job functions. Training and skills development gaps will be identified and the training plans will be focusing on the needs identified. Members of the management team are currently involved in a National training programme for senior managers of municipalities and the programme will be completed by 2014.

This section of Human Resources is governed by various Acts and regulations; including the Skills Act, Skills Levies Act etc.

The acts referred to above guide implementation by way of various regulations prescribing the manner and procedures that should be institutionalized, specific to training within an organisation. The regulations further stipulate the annual submission of a Work Place Skills plan by institution.

This plan, the WSP must currently be submitted on the last working day of June of each year, (regulation has now been amended as of 2014, the WSP must be submitted in April) allowing for much better integration of the WPSP into the broader planning processes of the municipality.

The WSP is consists of various core elements; namely the EQUITY section specific in terms of the equity profile of the organisation, linkage of the WSP to the municipal IDP objectives, and the academic qualification profile of the organisation.

WSP Process

The sections requiring most research and consultation are the training (projected) implemented, as well as forecast or future training. This process requires the issue of each employee with a skills plan for completion and submission to our Training department, for processing.

Consultation with the managers and training committee proceeds to establish organisational needs, where after the prioritisation follows.

The WSP is then submitted.

The WSP is a basis for training in the financial year in planning, informed by prioritised training and secured funding. Individual needs are also addressed by the municipal Employee Assistance program (bursaries for employees), where individual needs do not form part of the prioritised list.

5.7 Municipal Administrative and institutional capacity

The municipality has the following policies and service delivery improvement plans to support the workforce in delivering on the strategic objectives:

Name of Policy, Plan or System	Status	Responsible Department
Occupational Health and Safety Policy	Approved	Corporate Services
Attendance and Punctuality	Approved	Corporate Services
Succession Planning	Approved	Corporate Services
Scarce Skills Policy	Approved	Corporate Services
Training Policy	Approved	Corporate Services
Recruitment and Selection Policy	Approved	Corporate Services
Asset management	Approved	Financial Services
Fund & reserves	Approved	Financial Services
Cash & investment	Approved	Financial Services
Standby allowance	Approved	Financial Services
Overtime	Approved	Financial Services
Property rates	Approved	Financial Services
Tariff Policy	Approved	Financial Services
Customer care and management	Still to be developed	Corporate Services
Credit control	Approved	Financial Services
Debt collection	Approved	Financial Services
Indigent	Approved	Financial Services
Cell phone	Approved	Financial Services
Acting allowance section 57 employees	Approved	Financial Services
Supply chain management	Approved	Financial Services
Communication Policy	To be finalised	Office of the Municipal Manager
Anti-corruption strategy	To be approved	Office of the Municipal Manager
Fraud prevention strategy	To be approved	Office of the Municipal Manager

Table 31: Schedule of policies

Policies still to be developed

HIV and AIDS policy	Corporate Services
Smoking policy	Corporate Services
Bursary policy	Corporate Services
Essential users scheme policy	Corporate Services

Table 32: Policies to be developed

5.8 Municipal administrative and institutional capacity

The municipality foster relations with other spheres of government and participate in various intergovernmental activities to promote a closure working relationship between the various spheres of government. Council is of view that these relationships can assist in enhancing government's services to the communities of the Breede Valley Municipal Area.

The municipality delegated officials and councillors to the following forums:

Forum	Frequency	Responsibility
Municipals Managers Forum	Quarterly	Municipal Manager
SALGA Working Groups	Quarterly	Director and portfolio councillor specific to working group
District Coordinating Forum	Quarterly	Mayor
Premiers Coordinating Forum	Quarterly	Mayor
Provincial and District Managers IDP Forums	Quarterly	Municipal Manager – IDP
Disaster Management Forum	Quarterly	Public Safety and Community Services
Human Resources Forum	Quarterly	Corporate Services
Legal Advisors Forum	Quarterly	Corporate Services
Environmental Health Forum	Quarterly	Operations
Local Economic Development Forum	Quarterly	Operations

Table 33: IGR involvement

CHAPTER 6: OUR STRATEGY AND AGENDA

The Breede Valley municipality developed and adopted a 5-year strategy plan (IDP) for the period 1 July 2012 to 30 June 2017. The IDP therefore is central to the long term sustainable management of the municipality and informs key processes, developments and decisions within the municipal service area landscape, namely:

- the annual budget of the municipality;
- the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality;
- the business plans of the municipality;
- land-use management decisions;
- economic promotion measures;
- the municipality's organizational set-up and management systems; and
- The monitoring and performance management system.

6.1 Vision, Mission and Values

The vision describes where Breede Valley wants to be as a municipality and within the greater Cape Winelands area. The vision can therefore be described as *'A unique and caring Valley of service excellence, opportunity and growth'*.

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

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

B - Beyond service excellence - We exceed the expectation of our communities by delivering innovative and affordable services.

A - Accountable - We are professional and take ownership for everything we do.

T - Teamwork - We believe in delivering together.

H - Honesty - We behave with integrity and truthfulness in all our dealings.

O - Open and Transparent - We hide nothing and keep everyone informed.

P - People Driven - We deliver service for people through people.

E - Efficient and Effective - We will deliver a rand's worth of service for every rand we receive.

L - Learning Organization - We believe in continuous learning and create opportunities for personal and communal development and growth.

E - Equal Opportunity - We believe in equal opportunity for all and will use this diversity to the advantage of our communities.

Strategic pillars and objectives

Breede Valley municipality also developed five strategic pillars and seven strategic objectives. The strategic pillars underpin the strategic objectives. The strategic objectives have been developed to address the challenges identified during the IDP development process and are linked to service areas and pre-determined objectives.

STRATEGIC PILLARS

OPPORTUNITY	Breede Valley municipality wishes to provide an opportunity for every resident to have access to all basic services and live in a safe, caring and well-managed municipal environment.
SAFETY	Breede Valley municipality aims on partnering with community, other government departments and community organisations to provide a safe environment for communities to thrive, especially women and children in pursuit of good community values.
CARING	Breede Valley municipality will take and provide care to all vulnerable groups, encourage social investment by our partners with, a focus on youth development and opportunities for youth to play a meaningful role in developing a better and caring Breede Valley community.
INCLUSIVE	Breede Valley community plans in consultation with all residents and partners to create and stimulate social cohesion, restore hope and break down social divide.
WELL-RUN MUNICIPALITY	Breede Valley municipality continues to build on being a well-run municipality, with strong committed administration, uphold the principles of good governance, maintain a good credit rating, provide good basic services to all and improve our good productivity rating into becoming the best run municipality.

Table 34: Strategic pillars

STRATEGIC OBJECTIVES

SO 1	To create a unique and caring Valley of service excellence, opportunity and growth.
SO 2	To provide maintain and assure basic services and social upliftment for the Breede Valley community.
SO 3	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism.
SO 4	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People.
SO 5	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government.
SO 6	Ensure a healthy and productive workforce and an effective and efficient work environment.
SO 7	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices.

Table 35: Strategic objectives

Section 24 of the Municipal Systems Act states:-

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

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

Breede Valley municipality aims to align its strategic objectives with national and provincial development programmes. A detail discussion of the national and provincial strategic directives is provided in more detail in Chapter 2. The following table illustrates the alignment of Breede Valley municipality's strategic objectives with the key national, provincial and regional strategies.

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	To support and ensure the development and implementation of infra-structural services such as bulk- and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the CWDM	SO 3: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism.
	Improve & expand	Massive programme to	An effective, competitive	Integrating service delivery	To support and ensure the	SO 2: To provide maintain and

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
Ensure environmental sustainability	infrastructure	build economic and social infrastructure	and responsive economic infrastructure network	for maximum impact	development and implementation of infra-structural services such as bulk- and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the CWDM	assure basic services and social upliftment for the Breede Valley community.
	Transition to a low-carbon economy			Increasing access to safe and efficient transport		
				Mainstreaming sustainability and optimising resource-use efficiency		
	Transform urban and rural spaces	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas		
		Build cohesive, caring and sustainable communities	Sustainable human settlements and improved quality of household life		To facilitate the development of sustainable regional land use, economic, spatial and environmental frameworks that will support and guide the development of a diversified, resilient and sustainable district economy.	SO 4: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People.
	Reversing the spatial effects of apartheid	Sustainable resource management and use	Protection and enhancement of environmental assets and natural resources	Developing integrated and sustainable human settlements		
Achieve universal primary education	Improve education and training	Strengthen the skills and human resource base	Improve the quality of basic education	Improving education outcomes	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	SO 1: To create a unique and caring Valley of service excellence, opportunity and growth.
Reduce child mortality	Provide quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	To facilitate and ensure the development and empowerment of the poor and	SO 1: To create a unique and caring Valley of service excellence, opportunity and
Improve maternal						

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
health				Reducing poverty	most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	growth.
Combat HIV/AIDS, malaria, and other diseases	Building safer communities	Intensify the fight against crime and corruption	All people in South Africa protected and feel safe	Increasing safety		
	Build a capacity State					SO 5: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government.
	Fighting corruption and enhance accountability	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world	To provide an effective and efficient support service to the Cape Winelands District Municipality's executive directors so that the organisational objectives can be achieved.	SO: 6 Ensure a healthy and productive workforce and an effective and efficient work environment. SO: 7 Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices.
Promote gender equity and empower women Develop a global partnership for development	Transform society and unite the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	SO7: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices.

Table 36: Alignment of strategic objectives

6.3 Strategic focus areas and functional priorities

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

Municipal Strategic Objective	SO1 – To create a unique and caring Valley of service excellence, opportunity and growth
National Key Performance Area	Basic Service Delivery Local Economic Development
National Outcomes	A responsive and accountable, effective and efficient local government system Vibrant, equitable and sustainable rural communities and food security
National Development Plan	Provide quality health care for all Building safer communities Transform urban and rural space An economy that will create jobs
Provincial Strategic Objectives	Increasing wellness Reducing poverty Increasing safety Creating opportunities for growth and development in rural areas
Municipal Function	Public Safety and Community Development All municipal departments
Applicable Departmental Objectives	To promote tourism and economic development and reduce unemployment and poverty in the municipal area
Functional priorities	☐ Establish partnerships with all role players within the social development sector to improve cooperation, integration and effective utilization of resources ☐ Conduct a social development plan study to inform the municipality response/ involvement in future programs/initiatives for the youth, women, people with disabilities and the aged. Plan to be implemented by 2014. ☐ To promote social cohesion within the municipal service area

Table 37: Strategic objective 1 - To create an unique and caring Valley of service excellence, opportunity and growth

Municipal Strategic Objective	SO2 – To provide maintain and assure basic services and social upliftment for the Breede Valley community.
National Key Performance Area	Basic Service Delivery
National Outcomes	Sustainable human settlements and improved quality of household life
National Development Plan	Improving and expand infrastructure
Provincial Strategic Objectives	Develop integrated and sustainable human settlements
Municipal Function	Operational Services
Applicable Departmental Objectives	☐ To set and maintain an acceptable standard of building activity in the Breede Valley ☐ To ensure the optimal use of land within a political, social, cultural, environmental and economic context ☐ To promote tourism and economic development and reduce unemployment and poverty in the municipal area ☐ To maintain the structural- and civil infrastructure (excluding electrical) and mechanical assets

	of the Breede Valley Municipality
	☐ To maintain the roads, sidewalks, kerbs and storm water systems to ensure safe vehicle and pedestrian movement
	☐ To remove and dispose all kinds of waste (other than medical- and hazardous waste)
	☐ To maintain the water- and sewer networks within the Municipal area to ensure the distribution of water and the collection of sewerage
	☐ To maintain the vehicles (± 353) and plant (±190) of the Municipality to ensure an effective fleet of vehicles and plant
	☐ To maintain and supply a service to the public in terms of 260 public open spaces and parks, gardens, 9 sports fields, street trees and 11 cemeteries and to eradicate alien vegetation and perform a pest control service
	☐ To improve the solid waste service and maintain existing infrastructure
	☐ To maintain and clean the municipal commonage grounds
	☐ To provide all communities quality water
	☐ To maintain and upgrade resorts and swimming pools
	☐ To maintain and improve the sewerage system
	☐ To compile, implement and project manage all capital works including the municipal infrastructure grant (MIG) and regional infrastructure grant (RBIG) within the ambit of civil engineering
	☐ Ensure continuous supply of basic electricity
	☐ Upgrading and provision of bulk infrastructure
	☐ Sufficient maintenance of infrastructure assets
	☐ Provision of clean & save water
	☐ Extensions and access to electricity
Functional priorities	☐ Maintenance and upgrading of roads, streets & storm water drainage
	☐ Provision of cleaning services
	☐ Development of a funding and capacity strategy for infrastructure development
	☐ Expand and strengthen the EPWP
	☐ Roads maintenance & upgrading
	☐ Constructing and Implementation of approved capital projects

Table 38: Strategic objective 2 – To provide maintain and assure basic services and social upliftment for the Breede Valley community

Municipal Strategic Objective	SO3 – To create an enabling environment for employment and poverty eradication through proactive economic development and tourism.
National Key Performance Area	Local Economic Development
National Outcomes	Decent employment through inclusive economic growth
National Development Plan	An economy that will create jobs
Provincial Strategic Objectives	Creating opportunities for growth and jobs
Municipal Function	Operational Services All municipal departments
Applicable Departmental Objectives	☐ To promote tourism and economic development and reduce unemployment and poverty in the municipal area
	☐ Expand sustainable infrastructure and bulk services to enlarge the rate base of the municipality
	☐ Create a healthier investor-friendly environment
Functional priorities	☐ Market Breede Valley as a tourism destination and a preferred area for business investment
	☐ Build partnerships with local economic development initiatives
	☐ Strengthen relations with Business Chambers, Tourism - and Agricultural sectors

Table 39: Strategic objective 3 – To create an enabling environment for employment and poverty eradication through proactive economic development and tourism

Municipal Strategic Objective	SO4 – To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People.
National Key Performance Area	Basic Service Delivery
National Outcomes	All people in South Africa protected and feel safe Sustainable human settlements and improved quality of household life

Protection and enhancement of environmental assets and natural resources

National Development Plan	Building safer communities Reversing the spatial effects of apartheid Transform urban and rural space
Provincial Strategic Objectives	Increasing safety Developing integrated and sustainable human settlements
Municipal Function	Public Safety and Community Development Housing Planning
Applicable Departmental Objectives	☐ To enhance community safety and risk management ☐ To execute traffic control and law enforcement activities ☐ To address and manage the housing backlog in the municipal service area ☐ To set and maintain an acceptable standard of building activity in the Breede Valley ☐ To ensure the optimal use of land within a political, social, cultural, environmental and economic context ☐ To remove and dispose all kinds of waste (other than medical- and hazardous waste)
Functional priorities	☐ Transforming law enforcement as a mechanism to ensure that all communities can work and live in a safe environment ☐ Develop a strategy for the improvement of law enforcement within the municipal service area ☐ Investigate and establish a municipal court ☐ Monitor and improve the control & management of informal settlement within the municipal service area. ☐ Conduct a study on migration patterns within the Breede Valley region

Table 40: Strategic objective 4 – To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People

Municipal Strategic Objective	SO5 – Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government.
National Key Performance Area	Good Governance and Public Participation
National Outcomes	A responsive and accountable, effective and efficient local government system
National Development Plan	Build a capacity State
Provincial Strategic Objectives	Building the best-run regional government in the world
Municipal Function	Office of the Municipal Manager Corporate Services
Applicable Departmental Objectives	☐ To provide a support service for meetings of council ☐ Strengthening the oversight role and function of council structures ☐ Improve council and committee monitoring and implementation of council resolutions ☐ Expand the decentralized service model within Breede Valley ☐ Review and adopt the communication policy
Functional priorities	☐ Implement specific mechanism to improve communication and public participation in municipal affairs: ☐ Restructuring and training of the ward committees ☐ Establishment of a IDP Representative Forum ☐ Launching of a Municipal Newsletter ☐ Hosting of community summits and multi-sectorial forums meetings

Table 41: Strategic objective 5 – Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government

Municipal Strategic Objective	SO6 – Ensure a healthy and productive workforce and an effective and efficient work environment.
National Key Performance Area	Municipal Transformation and Institutional Development

National Outcomes	A responsive and accountable, effective and efficient local government system A skilled and capable workforce to support inclusive growth
National Development Plan	Build a capacity State Fight corruption and enhance accountability
Provincial Strategic Objectives	Building the best-run regional government in the world
Municipal Function	Office of the Municipal Manager Corporate Services
Applicable Departmental Objectives	☐ To create a functional organization that enables optimal performance by developing and retaining a skilled representative workforce ☐ To perform independent audits to evaluate whether policies and processes are designed and operating effectively and provide recommendations for improvement ☐ To manage the municipality to deliver services in terms of the legislative requirements ☐ To align performance of the municipality to the strategy of council and continuously assess progress made and corrective action required ☐ To implement and maintain processes to facilitate compliance with legislation and best practices
Functional priorities	☐ Organizational review and design of the municipal staff establishment (organogram) ☐ Implement change management processes to realign the municipality human resource capacity to become a more productive workforce ☐ Strengthening of performance management processes to improve productivity ☐ Review and approve the Employment Equity Plan ☐ Develop and introduce a professional fleet management programme and strategy

Table 42: Strategic objective 6 – Ensure a healthy and productive workforce and an effective and efficient work environment

Municipal Strategic Objective	SO7 – Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices.
National Key Performance Area	Municipal Financial Viability and Management
National Outcomes	A responsive and accountable, effective and efficient local government system
National Development Plan	Fight corruption and enhance accountability
Provincial Strategic Objectives	Building the best-run regional government in the world
Municipal Function	Financial Services
Applicable Departmental Objectives	☐ To procure goods and services in time to the end user ☐ Broadening and improve the revenue base ☐ Assure a sustainable future through sound financial management
Functional priorities	☐ Develop and implement a strategy to identify additional sources of revenue for financing major capital projects and maintenance of assets ☐ Improve the debt collection rate by reviewing and implementing the debt collection policy ☐ Improve in the monitoring of the financial health of the municipality ☐ Develop a system to address all audit findings and work towards achieving a clean audit by 2016

Table 43: Strategic objective 7 – Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

CHAPTER 7: FINANCIAL AND FUNCTIONAL PERSPECTIVE

7.1 FINANCIAL STRATEGY

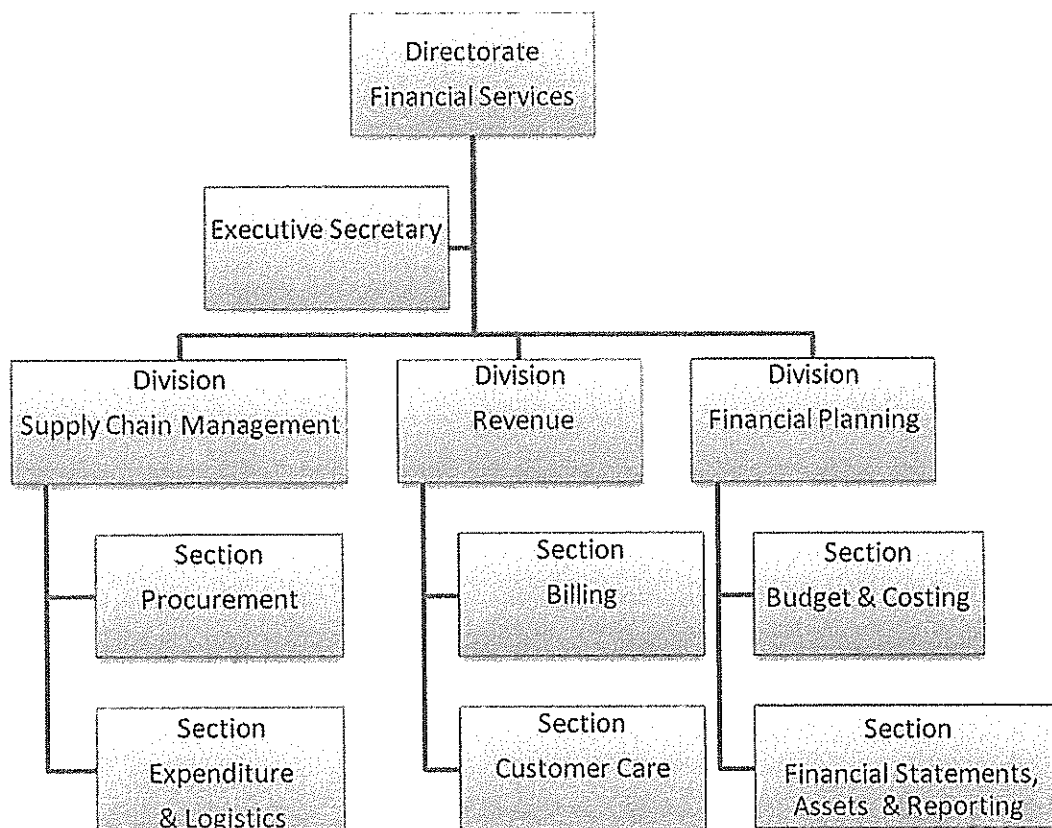
Background

Breede Valley municipality is situated in the Western Cape Province, 120km north-east of Cape Town. Included in the boundaries are towns of Worcester, De Doorns, Rawsonville, Touwsriver and surrounding rural areas. It covers 3833 square km and is home to approximately 166,825 people.

The regional economy is dominated by agriculture and feature a growing manufacturing industry linked to grape farming. Breede Valley is one of the largest wine-producing areas in the country, with some grapes and wines destined for international markets. Other agricultural activities include the cultivation of citrus fruit and dried fruit. Olive farming is becoming more popular, diversifying the region's agricultural base.

Municipal resources or budgets are sensitive to economic cycles due to the nature of their own revenue sources that include primarily property taxes and service charges for; electricity, water, refuse and sewerage.

The micro organisational structure for the directorate finance focus resources on accomplishing the strategic objective; *to assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practises*, reflect as below:



Important factors investors consider on options to relocate to a different area are the ability of the municipality to demonstrate; adequate provision of services, financial discipline, affordable tariffs, adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally accepted accounting practices and unqualified audit reports.

Legislative framework

- Constitution section 152 (Objects of local government);

(IMPORTANT, section 152(2) "A municipality must strive within its financial and administrative capacity to achieve its objects. Structures Act 117 of 1998;

- Systems Act 32 of 2000;

- Municipal Finance Management Act 56 of 2003;
- Municipal Property Rates Act 6 of 2004;
- Municipal Fiscal Powers and Functions Act 12 of 2007;
- Public Audit Act, 2004;
- National Treasury MFMA circulars and guidelines; and
- Accounting Standards.

Rating Information

The Breede Valley Municipality baseline credit assessment reflects a rating of Ba1 that are strongly influenced by the South Africa's sovereign rating. The rating of Breede Valley as done by Moody's reflects the following credit strengths and challenges:

Credit Strengths

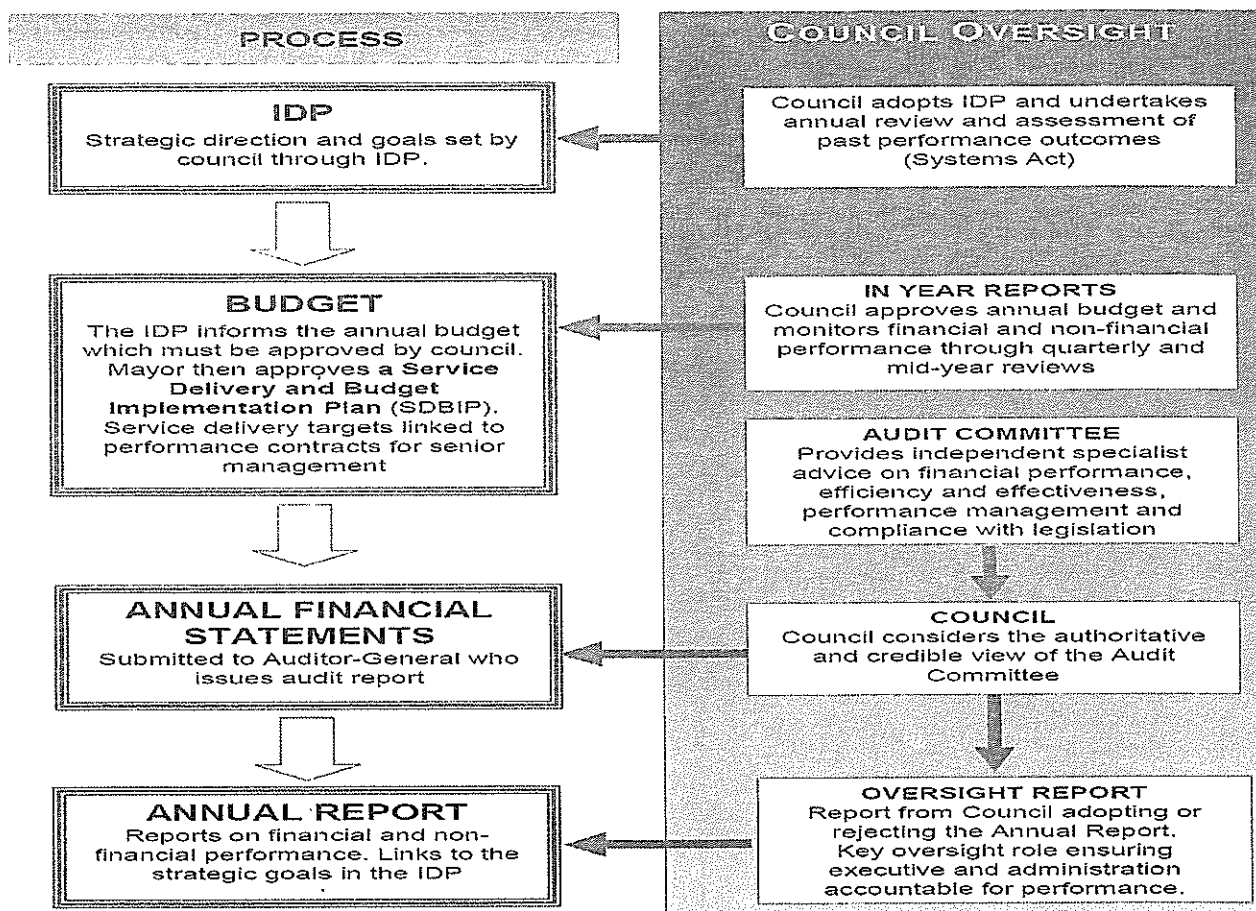
- Good liquidity position; and
- Strong administrative capacity to maintain high revenue collection levels.

Credit Challenges

- High debt exposure;
- Financing requirements for its large capital expenditure budget; and
- Narrow and concentrated economic base.

Accountability Framework

The financial management and oversight processes of the Breede Valley are subjected to the Accountability Framework as prescribe by National Treasury as reflected beneath:



BUDGET

STRATEGIC FINANCIAL PLANNING

The Breede Valley municipality fully subscribes to a process of proper planning and strategy of resources that should be fully considered in the context of effectiveness, efficiency and economy.

The funding and reserves framework of the Breede Valley aimed at;

- Ensuring that the municipality has sufficient and cost-effective cash funding;
- Ensuring that provisions and reserves are maintained at the required level to avoid future year unfunded liabilities;
- Ensure the achievement of the Municipal objectives through the implementation of its operating and capital budgets.

The main purpose of the framework as align with the financial management strategy is as follows:

- This policy sets out the assumptions and methodology for estimating the following:-
 - Projected billings, collections and all direct revenues;
 - The provision for revenue that will not be collected based on past trends and payment rates;
 - The funds the municipality can expect to receive from investments;
 - The proceeds the municipality can expect to receive from the transfer or disposal of assets;
 - The municipality's borrowing requirements; and
 - The funds to be set aside in reserves.

FUNDING OF THE ANNUAL BUDGET

An annual budget may only be funded from:-

- ▣ Realistically anticipated revenues to be collected;
- ▣ Cash backed accumulated funds from previous years surpluses and reserves not committed for any other purpose;
- ▣ Borrowed funds but only for purposes of the capital budget; and
- ▣ Grant Funding Gazetted.

Spending on a capital project may only occur if:-

- ▣ The money for the project, excluding the cost of feasibility studies, has been appropriated in the budget;
- ▣ The project, including the total cost, has been approved by Council;
- ▣ The sources of funding have been considered, are available and have not been committed for other purposes;
- ▣ Council has considered:-
 - The projected cost covering all financial years until the project is operational; and
 - The future operations costs and revenue on the project, including municipal tax and tariff implications.

DEBT MANAGEMENT

- ▣ Debt is managed in terms of the Council's Credit Control Policy.
- ▣ The provision for revenue that will not be collected is adequately budgeted as an expense (bad debt provision) and must be based on the projected annual non-payment for services.

CASH MANAGEMENT

- ▣ The availability of cash is one of the most important requirements for financial sustainability and must be closely monitored to ensure a minimum cash days on hand of ninety (90) days for daily operations.
- ▣ Changes in the municipal environment that may have an impact on the municipal cash position include:-
 - Changes in revenue levels as a result of changes in consumption patterns (water restrictions, load shedding etc.);
 - Reduced growth as a result of economic conditions;
 - Increase in non-payment rate due to economic conditions or political reasons;
 - Implementation of electricity industry pricing policy (inclining block tariffs and time of use tariffs); and
- ▣ Surplus cash not immediately required for operation purposes is invested in terms of the Council's Investment Policy so as to maximise the returns on the investments.

OPERATING BUDGET

- ▣ The operating budget provides funding to departments for their medium term expenditure as planned. The Municipality categorizes services rendered to the community according to its revenue generating capabilities as follows:-
 - Trading services (services that generate predetermined surpluses that can be used to fund other services rendered by the Municipality);
 - Economic services (services that should at least break-even, but do not necessarily generate any surpluses to fund other services rendered by the Municipality);
 - Rates and General (services that are funded by property rates, government grants or surpluses generated by the trading services).
- ▣ In accordance with Section 18 of the MFMA, the operating budget can only be funded from realistically anticipated revenue. Amounts for the provision of Bad Debt and Depreciation, although non-cash items are not to be used to "balance" operating shortfalls.
- ▣ The operating budget is funded from the following main sources of revenue:-
 - Property rates;
 - Service charges;
 - Government grants and subsidies;
 - Other sundry revenue, such as fines, interest received etc.; and
- ▣ Cash backed accumulated surpluses from previous years not committed for any other purposes.
- ▣ The following guiding principles apply when compiling the operating budget:-
 - The annual budget must be cash backed. This implicates that apart from expenditure being budgeted it must always be cash funded (provision for bad debt must therefore be equal to actual payment levels);
 - Growth parameters must be realistic, taking into account the current economic conditions;

- Tariff adjustments must be realistic, taking into consideration affordability, bulk increases and future projected growth according to the approved Integrated Development Plan (IDP);
 - Revenue from government grants and subsidies must be in line with allocations gazetted in the Division of Revenue Act and Provincial Gazettes;
- Revenue from public contributions, donations or any other grants may only be included in the budget if there is acceptable documentation that guarantees the funds such as:-
 - A signed service level agreement;
 - A contract or written confirmation; or
 - Any other legally binding document.
- Property rates are levied according to the Municipal Property Rates Act and Property Rates Policy based on the market values. The budget is compiled using the latest approved Valuation Roll and any Supplementary Roll, consistent with current and past trends. Property rates tariffs and rebates are determined annually as part of the tariff setting process;
- Property rates rebates, exemptions and reductions are budgeted either as revenue foregone or as a grant as per MFMA Budget Circular 51 depending on the conditions thereof;
- Projected revenue from service charges must be realistic based on current and past trends with expected growth considering the current economic conditions. The following factors must be considered for each service:-
- Metered services comprising of electricity and water:-
 - the consumption trends for the previous financial years;
 - envisaged water restrictions or load shedding when applicable; and
 - actual revenue collected in previous financial years.
- Refuse removal services:-
 - the actual number of erven receiving the service per category; and
 - actual revenue collected in previous financial years.
- Sewerage services:-
 - the actual number of erven receiving the service per category and the consumption trends per category; and
 - actual revenue collected in previous financial years.
- Rebates, exemptions or reductions for service charges are budgeted either as revenue foregone or as a grant as per MFMA Budget Circular 51 depending on the conditions thereof;
- Other projected revenue is charged in terms of the approved sundry tariffs and fines considering the past trends and expected growth for each category.
- Provision for revenue that will not be collected is made against the expenditure item working capital/debt impairment and is based on actual collection levels for the previous financial year and the latest projected annual non-payment rate.
- Transfers from the accumulated surplus to fund only Capital expenditure will only be allowed for specific once-off projects and with no recurring operating expenditure resulting thereof.
- Interest received from actual long-term and or short-term investments are based on the amount reasonably expected to be earned on cash amounts available during the year according to the expected interest rate trends.
- Depreciation charges are fully budgeted for according to the asset register and to limit the impact of the implementation of GRAP 17 a transfer is made from the accumulated surplus. However this is limited to the deemed fair value of assets previously funded from grants and donations. In addition the annual cash flow requirement for the repayment of borrowings must be fully taken into consideration with the setting of tariffs.
- A detailed salary budget is compiled on an annual basis. All funded positions are budgeted for in total and new and/ or funded vacant positions are budgeted for nine (7) months only of the total package considering the time for the recruitment process. As a guiding principle the salary budget should not constitute more than 35% of annual operating expenditure.
- To ensure the health of the municipal asset base, sufficient provision must be made for the maintenance of existing and infrastructure assets based on affordable levels as maintenance budgets are normally lower than the recommended levels. As a guiding principle repair and maintenance should constitute at least between 5% and 10% of total operating expenditure and should annually be increased incrementally until the required targets are achieved.

- Individual expenditure line items are to be revised each year when compiling the budget to ensure proper control over operating expenditure. Increases for these line items must be linked to the average inflation rate and macro-economic indicators unless a signed agreement or contract stipulates otherwise.

CAPITAL BUDGET

- The capital budget provides funding for the Municipality's capital programme based on the needs and objectives as identified by the community through the Integrated Development Plan and provides for the eradication of infrastructural backlogs, renewal and upgrading of existing infrastructure, new developments and enlargement of bulk infrastructure.
- Provisions on the capital budget will be limited to availability of sources of funding and affordability. The main sources of funding for capital expenditure are:-
 - Cash backed accumulated surpluses;
 - Borrowings;
 - Government grants and subsidies;
 - Public donations and contributions; and
 - Operating revenue.
- The following guiding principles apply when considering sources of funding for the capital budget:-
- Government Grants and Subsidies:-
 - Only gazette allocations or transfers as reflected in the Division of Revenue Act or allocations as per Provincial Gazettes may be used to fund projects;
 - The conditions of the specific grant must be taken into consideration when allocated to a specific project; and
 - Government grants and subsidies allocated to specific capital projects are provided for on the relevant department's operating budget to the extent that the conditions will be met during the financial year.
- In the case of public contributions, donations and/or other grants, such capital projects may only be included in the annual budget if the funding is guaranteed by means of:-
 - A signed service level agreement;
 - A contract or written confirmation; and/or
 - Any other legally binding document.
- Public donations, contributions and other grants are provided for on the relevant department's operating budget to the extent that the conditions will be met during the financial year.
- The borrowing requirements are used as a basis to determine the affordability of external loans over the Medium Term Revenue and Expenditure Framework. The ratios to be considered to take up new borrowings include:-
 - Long-term credit rating of at least BBB;
 - Interest cost to total expenditure not to exceed 9%;
 - Long-term debt to revenue (excluding grants) not to exceed 50%;
 - Payment rate of above 95%;
 - Percentage of capital charges to operating expenditure less than 15%.
- Allocations to capital projects from Cash Backed Accumulated Surpluses (subject to the provisions of paragraph 9 below) will be based on the available funding for each ring-fenced reserve according to the conditions of each reserve as follows:-
 - Capital projects of a smaller nature such as office equipment, furniture, plant and equipment etc. must be funded from own generated revenue from the operating budget for that specific year;
 - Infrastructure projects to service new developments and the revenue received through the sale of erven must be allocated to the Capital Reserve for Services;
 - Capital projects to replace and/or upgrade existing assets will be allocated to the Capital Replacement Reserve; and
 - Capital projects to upgrade bulk services will be allocated to the Capital Bulk Contributions Reserve for each service.
- In accordance with Section 19 of the MFMA, the Municipality may spend money on a capital project only if:-
 - The money for the project has been budgeted (excluding feasibility study cost).
 - The project, including the total cost, has been approved by Council.
 - Compliance with section 33 (contracts with future budgetary implications) to the extent that the section may be applicable to the project.
 - The sources of funding have been considered, are available and have not been committed for other purposes.
- Before approving a capital project the Council must consider:-
 - The projected cost covering all financial years until the project is operational;
 - The future operational costs and revenue on the project, including municipal tax and tariff implications.
- All capital projects have an effect on future operating budgets. The following cost factors must therefore be considered before approval:-
 - Additional personnel cost to staff new facilities once operational;

- Additional contracted services, such as security, cleaning etc.
- Additional general expenditure, such as services cost, stationery, telephones, material etc.
- Additional other capital requirements to operate the facility, such as vehicles, plant and equipment, furniture and office equipment etc.
- Additional costs to maintain the assets;
- Additional interest and redemption in the case of borrowings;
- Additional depreciation charges;
- Additional revenue generation. The impact of expenditure items must be offset by additional revenue generated to determine the real impact on tariffs.

RESERVES

- To ensure that funding is readily available for future development and the timeous replacement of Infrastructure responsible for service delivery it will be prudent for the Municipality to create dedicated reserves that are cash backed at all times.
- All Reserves are "ring fenced" as internal reserves within the accumulated surplus, except for provisions as allowed by the General Recognized Accounting Practices (GRAP).
- The following ring fenced reserves should be established and cash backed over a period of time:-
 - Capital Reserve for New Developments

This reserve will be used to fund capital expenditure to service new developments. Each development is ring fenced within this reserve. The valuer determines the price for the erven to be sold and the revenue generated through the sale of erven is then allocated to the specific development. This reserve must be cash backed at all times to ensure the availability of cash to fund the capital expenditure required to service the erven.

- Capital Replacement Reserve

Funding for capital budgets of future financial years are generated through contributions from the operating budget. Once the Municipality has reached its maximum gearing ability no further borrowings can be taken up. This necessitates that the Municipality also invests in a capital replacement reserve. However, it must be cash backed. This reserve once fully established will enable the Municipality to provide internal funding for its capital replacement and renewal programme.

Other contributions to the capital replacement reserve through the operating budget may include:

- interest received on investments;

■ Bulk Capital Contribution Reserves

This reserve is intended to supplement capital expenditure for the necessary expansions and upgrading of bulk infrastructure due to new developments. Revenue generated through bulk services contributions are allocated to this reserve for each applicable service. This reserve must also be cash backed at all times.

PROVISIONS

- A provision is recognized when the Municipality has a present obligation as a result of a past event and it is probable, more likely than not, that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation.
- Provisions are revised annually and those estimates to be settled within the next twelve (12) months are treated as current liabilities.
- The Municipality should have the following provisions:-
 - Leave Provision
 - Liabilities for annual leave are recognized as they accrue to employees. An annual provision is made from the operating budget to the leave provision. Due to the fact that not all leave balances are to be redeemed for cash at once, only 15% of the leave provision is cash backed.
 - Landfill Rehabilitation Provision
 - The landfill site rehabilitation provision is created for the current operational site at the future estimated time of closure. The value of the provision is based on the expected future cost to rehabilitate the landfill site. This provision must be cash backed to ensure availability of cash for rehabilitation on closure.
 - Long Services Awards

- Municipal employees are awarded leave days according to years in service at year end. Due to the fact that not all long service leave balances are redeemed for cash at once, only 30% of the long service leave provision is cash backed.
- Post-Employment Medical Care Benefits
- The Municipality provides post-retirement medical care benefits by subsidizing the medical aid contributions to retired employees and their legitimate spouses. The entitlement to post-retirement medical benefits is based on employees remaining in service up to retirement age and the completion of a minimum service period. The expected cost of these benefits is accrued over a period of employment. This provision must be cash backed to ensure the availability of cash for the payment of medical aid payments.

OTHER ITEMS TO BE CASH BACKED

■ Donations, Public Contributions, Unspent Conditional Grants

Revenue received from conditional grants, donations and funding is recognized as revenue to the extent that the Municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. Unspent amounts in relation to donations, public contributions and unspent grant funding are therefore retained in cash and are not available to fund any other items on the operating or capital budget other than that for which it was intended for.

■ Consumer Deposits

Consumer deposits are partial security for a future payment of an account. Deposits are considered a liability as the deposit is utilized on the account once the service is terminated. Therefore the funds are owed to consumers and can therefore not be utilized to fund the operating or capital budget. Consumer deposits should be retained in cash. Due to the fact that it is not likely that all of the consumer deposits will be redeemed at once, only 50% is cash backed.

Operational financing

Breede Valley's policy is to fund operating expenses from normal revenue streams with short term borrowing being used as a last resort. It is expected that strong financial management including accurate cash forecasting will obviate the need to resort to short-term borrowings.

Working Capital

It is Breede Valley's intention to create sufficient cash reserves by way of good financial management including the setting aside of adequate provisions for working capital.

REVENUE MANAGEMENT STRATEGIES

The Breede Valley Municipality has the following revenue enhancement and improvement strategies in mind:

- Improvement in the payment ratio of the area that can be found in the credit control and debt collection policy. This policy highlights the procedures to be followed in the collection of all money owed to the Municipality;
- To ensure through Local Economic Development employment opportunities, this will enable families to start paying for services and also to broaden the Taxbase;
- To create a climate for investment in the area which will in turn also generate employment opportunities;
- To ensure that the information in respect of families that qualify in terms of the indigent policy, are correct so as to qualify for an increased amount from National Government;
- To introduce a system through which services payment by employed people is guaranteed by having such payments deducted by their employers before salaries are paid out;
- The installation of prepaid meters is essential in securing future payment for services by residents;
- To enlarge the revenue base of the municipality, by ensuring that all properties are correctly zoned. (The property rates tariffs are based on the zoning); and
- To enlarge the revenue base of the municipality, by negotiating with Eskom, to take over the electricity supply in areas currently under Eskom's control. This will also improve the credit control capabilities of the municipality.

EXPENDITURE MANAGEMENT STRATEGIES

The Breede Valley Municipality has the following expenditure management strategies in mind:

- To reduce expenditure on non-core functions, by considering more economical, effective and efficient ways of resource management even to the extent of considering Public Private Partnerships;
- To limit operating and capital expenditure to essential items through a proper process of prioritisation and reprioritisation;

- To investigate and limit water and electricity losses in order to either illuminate or decrease the losses to the utmost minimum;
- To limit employee related expenditure and improve the effective usage of the human resource capacity by introducing a finger print time and attendance system;
- To introduce a fleet management system to reduce fuel and other operating vehicle related cost and ensure the effective use of available fleet for cost benefit purposes; and
- To reduce interest and redemption expenditure, by exploring alternative ways (possible grant funding), to pay off the long term liabilities regarding infrastructure.

BUDGET STEERING COMMITTEE PRIORITIES

The Breede Valley Municipality through the budget steering committee set the following priorities as important within its framework of service delivery, bearing in mind the limited resources:

- Address the uncontrollable growth of the informal settlements;
- Ensure proper law enforcement in the Breede Valley;
- Enhance tourism in the Breede Valley;
- Address the LED within BVM in collaboration with national, provincial government and private sector, that will indeed address the "Better Together" approach;
- To ensure proper prioritization of limited resources. Do more with less;
- To acknowledge cleaning as important;
- To address the bad conditions of our current road infrastructure;
- To keep tariff increases reasonably low, to ensure affordability;
- To align the budget with the IDP in a realistic way;
- Address the IDP needs prioritised by different wards.
- Be realistic with projected revenue and expenditure & ensure financial health;
- Be innovative in our approaches towards service delivery;
- Address the organizational structure of the municipality;
- Review current practices like fleet management, travelling & subsistence, telephone cost, management of our overtime, security etc.;
- Enhance our approach to human settlements;
- Do public education programs with regards to littering & illegal dumping
- Enhancement of the EPWP (Expanded Public Works Programme);
- Explore all other sources of funding, etc.

It is indeed clear that the Budget Steering Committee priorities are aligned with the long term financial intentions and strategic objectives of the Breede Valley.

INTERNAL CONTROL FRAMEWORK

The main focus of the finance directorate is to ensure that the Breede Valley accomplishes clean audit outcomes that mean that we need to do the following:

- That the financial statements are free from material misstatements
- There are no material findings on the annual performance report
- There are no material findings with regards to laws and regulations, such as the MFMA (Municipal Finance Management Act), Municipal Systems Act, Municipal Structures Act, etc.

The outcome of the municipality's audit performance for the past years reflects the following:

Breede Valley: Audit Outcome Status				
BVM AUDIT OUTCOME STATUS FOR THE PAST FIVE FINANCIAL YEARS				
2011-12	2010-11	2009-10	2008-09	2007-08
Unqualified with Findings	Unqualified with Findings	Unqualified with Findings	Unqualified with Findings	Unqualified with Findings

ASSESSMENT OF BVM KEY CONTROL WEAKNESSES AT THE AUDITS

Leadership	Oversight Responsibility	Action plans	IT Governance	Effective Leadership Culture, Policies, procedures & HR management
Financial & PMS	Process & Recon Problems	Compliance & IT System Controls	Reporting	Proper record Keeping, Reporting & Compliance
Governance	Internal Audit	Audit Committee	Risk Management	

Breede Valley Municipality Implemented the MGRO (Municipal Governance Review Outlook) process initiated by Provincial Treasury with the main focus to work towards a clean audit proses.

MGRO (Municipal Governance Review & Outlook) and the approach towards it are contextualized in the already institutionalized processes that have outcomes in mind, such as:

- A clean Audit by 2013
- Improvement on FGRO (Financial Governance Review; Outlook) outcome to a minimum level 3 assessment;
- A 360° approach to improve Financial Management & Internal Control/ Governance

7.2 Financial Perspective

The overall strategy of the Breede Valley regarding its finances is, to stay financially sound & healthy in a sustainable manner. The Breede Valley municipality conducts and plans its business on the basis of a going concern. The municipality's strategic intention is to broaden its tax base through proper economic development. The municipality also aspires to align its resources in the most effective, efficient and economical way in order to enhance basic service delivery.

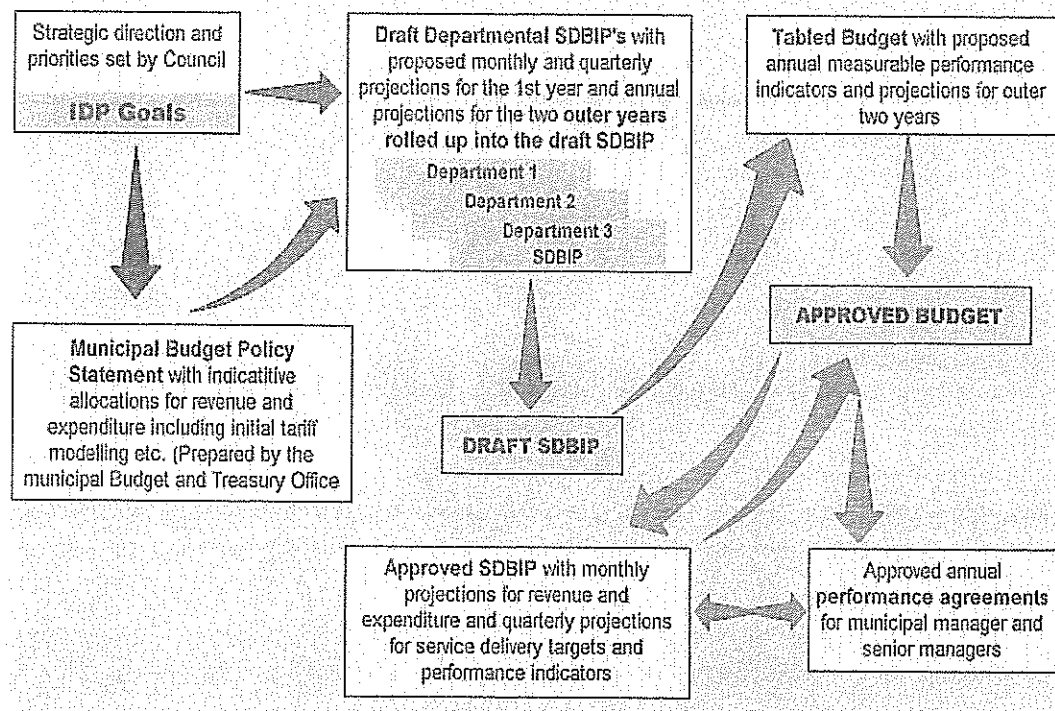


Figure 6: Financial Perspective

Through the above intentions the Breede valley intends to accomplish the following Budget/ Resource Criteria:

■ **Credible Budget:**

- Activities consistent with the IDP and vice versa, ensuring that the IDP is realistically achievable given the financial constraints of the Municipality
- Financial viability of municipality not jeopardised – ensure that the financial position is maintained/ improved within generally accepted prudential limits and that obligations in short term and long term can be met.
- Capacity to spend the budget- Institutional capacity (Staff; Infrastructure; Institutional functioning; PMS operational/ PDO/ KPI's) & Budget assumptions applied

■ **Sustainable Budget:**

- Financial sustainability/ overall financial health of Municipality and to what extent is it sustained?
- Revenue budgeted realistic / realisable? (Both Operating and Capital)
- The Intention of this is to determine whether the Municipality has sufficient revenue and adequate financial stability to fund and deliver on its proposed budget.

■ **Responsive Budget:**

- To the needs of the community / public.
- Alignment of IDP – LED Strategies – Budget, and to what extent does it give effect to provincial and national priorities?
- Is the Budget appropriately responsive to economic growth objectives and the socio- economic needs of the community
- Process followed to identify strategic priorities/priority interventions in the IDP

■ **Affordability / Tariffs:**

- Tariffs must not be increased unreasonably, and consumers must be able to afford to pay. There should be a balance between affordability and level of service.

■ **Funding of Budget:**

Budget to include Cash-flow budget to ensure that expenses are funded from realistically anticipated revenue or cash backed accumulated funds from previous years surpluses' not committed for other purposes, or borrowed funds, but only for the capital budget.

- Budget Summary
- Five Year Financial Plan
- Five Year Capital Investment Programme

7.2.1 Breede Valley Municipality Investment Plan

The Breede Valley municipality do not have a financial plan or an investment plan. The municipality will ensure that the available cash in the bank account are invested in such a way that maximum interest are received without putting the

municipality at risk to fulfil its obligated liabilities. The municipality will focus its attention in the next 3-years on the following five critical financial issues:

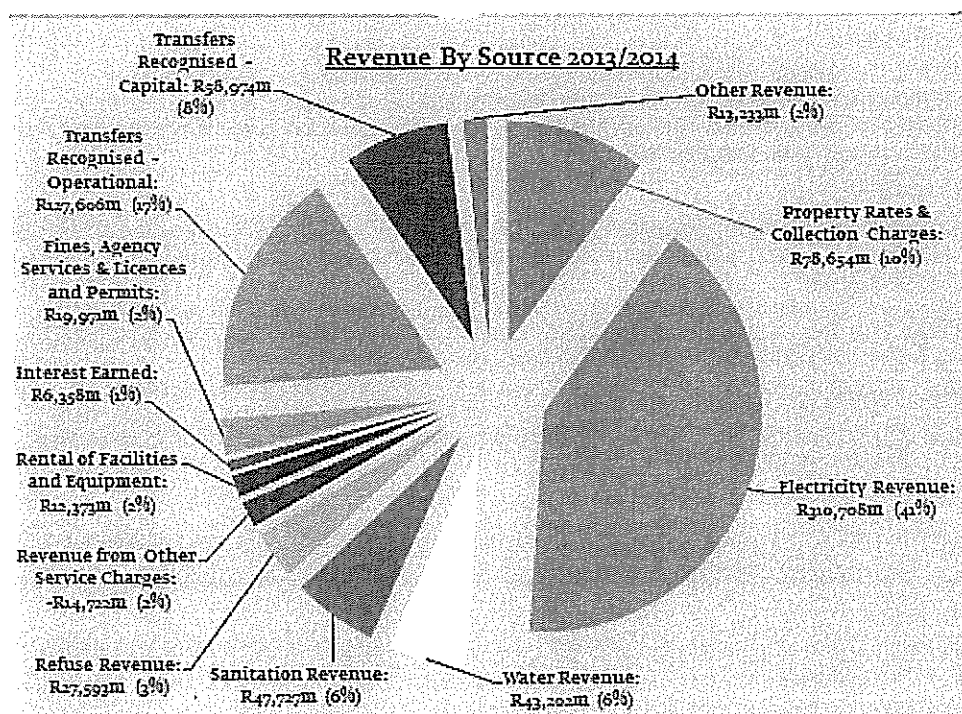
- ❑ Development of a Financial Viability Plan and an Investment Plan
- ❑ Revenue management
- ❑ Collecting of outstanding debt
- ❑ Underpricing of services
- ❑ Under spending of repairs and maintenance
- ❑ Spending on non-priorities

7.2.2 Financial Information

- ❑ **Revenue:** Breede Valley's main source of income is electricity ± 41%. The table below gives a breakdown of revenue sources.

Income Source	%
Electricity	41%
Property rates & collection charges	12%
Sanitation	7%
Water	6%
Refuse	4%
Rental of facilities & Equipment	2%
Interest earned	1%
Fines, Agency services & licenses and permits	3%
Transfers – operational	15%
Transfers – capital	7%
Other	2%

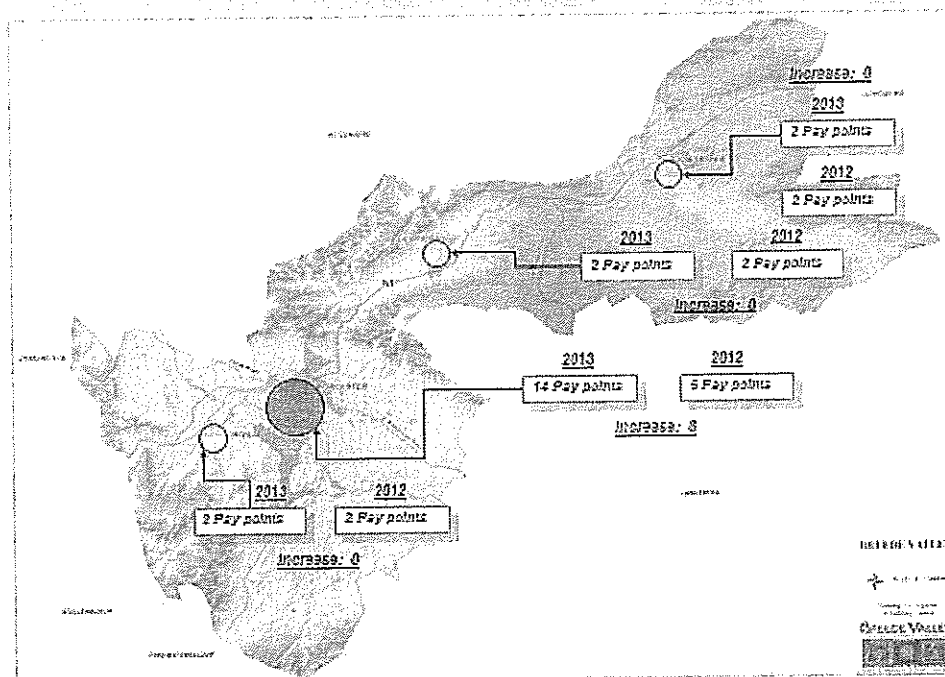
Table 44: Revenue by source 2013/14



Graph 8: Revenue by source 2013/14

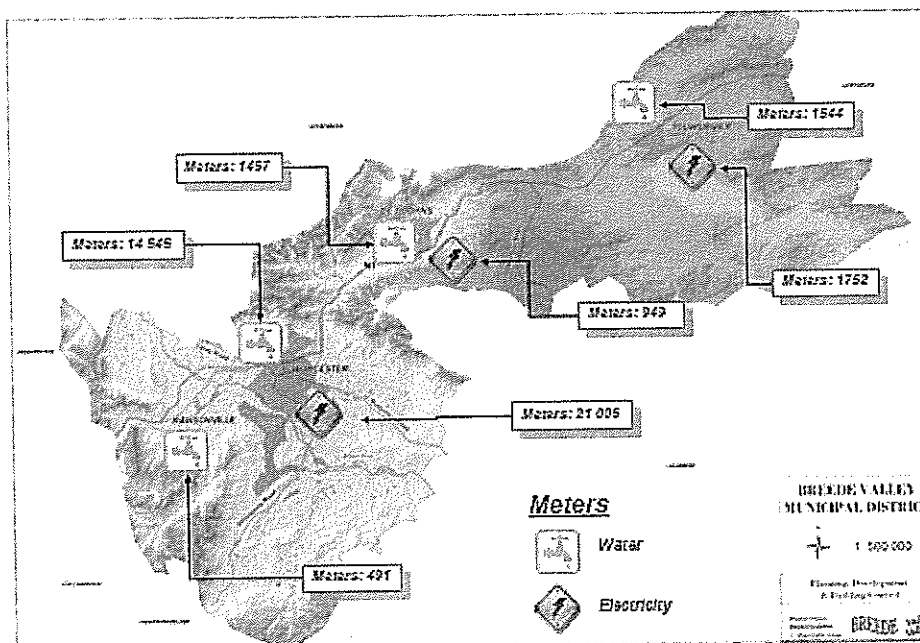
The municipality has in total 12 pay points in the four major towns of the municipal area, 6 in Worcester. Touws River, De Doorns and Rawsonville each have two pay points. In total the municipality has 16 493 water meters and 23 707 electricity

meters distributed within is municipal service area as indicated in the map.

Number of pay points per town

Map : Municipal Pay Points

BREED VALLEY MUNICIPALITY: NUMBER OF METERS

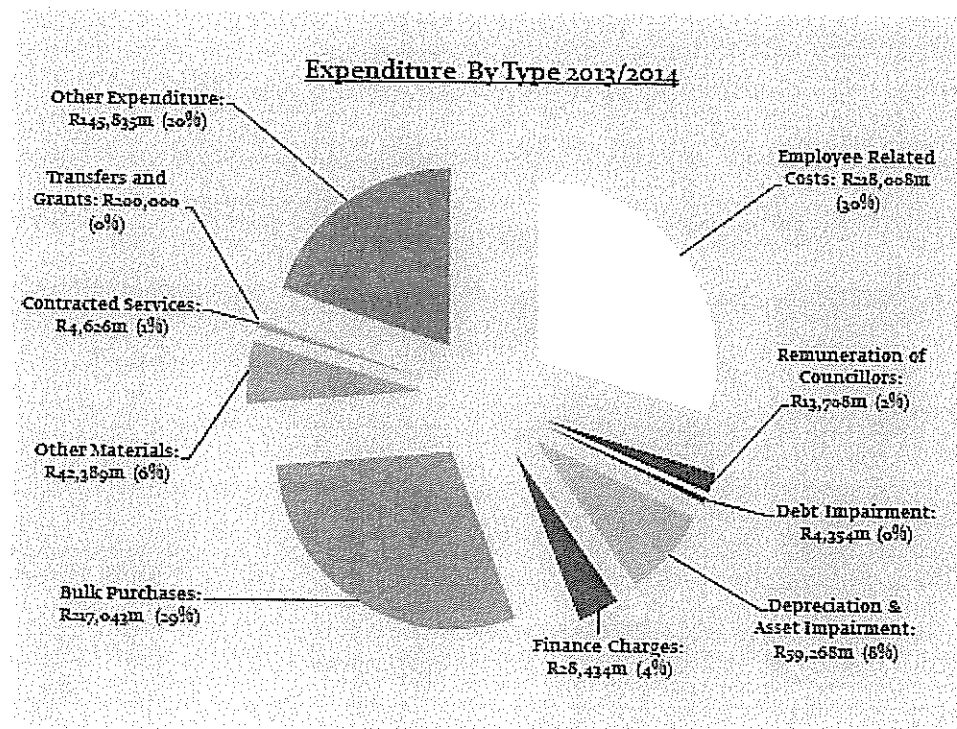


Map 2: Water and electricity meters

- **Expenditure:** Breede Valley's will spend 29% of the budget on bulk purchases and 30% on employee related costs. Main source of income is electricity ± 41%. The table below gives a breakdown of expenditure.

Expenditure by type	%
Employee related costs	30%
Bulk purchases	29%
Other expenditure	20%
Depreciation of asset impairment	8%
Finance charges	4%
Other materials	6%
Remuneration of councillors	2%
Debt impairment	0%
Contract services	1%
Transfers and grants	0%

Table 45: Expenditure by type 2013/14



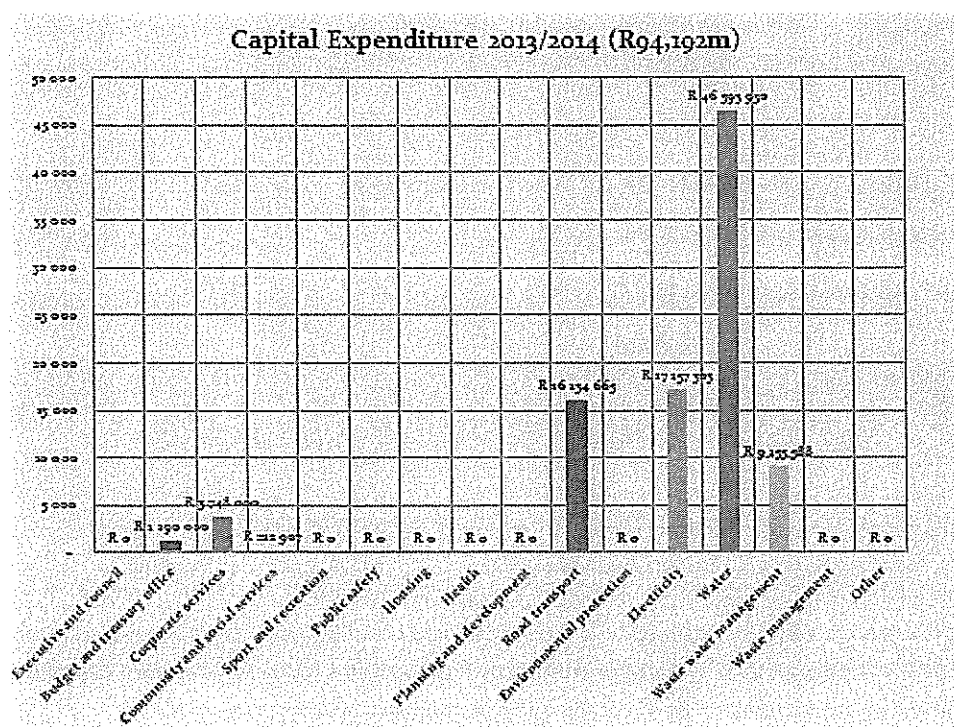
Graph 9: Revenue by source 2013/14

- **Capital Expenditure:** Breede Valley has ±R90.34 million available for capital projects in the 2013/14 budget. R50.7 million is capital transfers from national and provincial government and R29.3 million funds generated internally and R10 million borrowed.

The graphs below give a breakdown of funding sources and expenditure per service.

Description	2008/9	2009/10	2010/11	Current Year 2011/12	2012/13 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Capital Expenditure - Standard							
Governance and administration	3,159	2,549	3,750	1,676	6,935	300	400
Executive & council	125	443	222	66	145	-	-
Budget and treasury office	351	565	365	218	1,380	300	400
Corporate services	2,683	1,541	3,163	1,392	5,410	-	-
Community and public safety	5,558	2,515	2,624	3,881	3,706	-	-
Community and social services	3,619	721	429	721	339	-	-
Sport and recreation	489	380	227	1,614	797	-	-
Public safety	668	474	1,968	1,546	1,680	-	-
Housing	781	939	-	-	980	-	-
Economic and environmental services	14,925	15,326	11,450	7,315	3,310	10,375	10,909
Planning and development	68	282	0	39	-	-	-
Road transport	14,590	15,043	11,450	7,276	3,310	10,375	10,909
Environmental protection	267	1	-	-	-	-	-
Trading services	57,112	104,483	119,710	125,473	76,396	44,748	57,589
Electricity	15,620	19,434	15,215	54,017	14,842	8,694	4,600
Water	14,264	26,990	6,508	12,490	49,778	24,106	27,441
Waste water management	26,721	55,615	97,288	58,311	10,776	11,948	25,549
Waste management	507	2,444	699	656	1,000	-	-
Other	23	67	1	-	-	-	-
Total Capital Expenditure - Standard	80,777	124,940	137,534	138,345	90,347	55,423	68,898
Funded by:							
National Government	16,746	45,006	18,390	26,982	50,711	40,209	64,492
Provincial Government	19,678	5,748	29,436	17,880	257	-	-
District Municipality	1,200	-	1,300	-	-	-	-
Other transfers and grants	39	2,120	125	1,386	-	-	-
Transfers recognised - capital	37,663	52,874	49,251	46,247	50,968	40,209	64,492
Public contributions & donations	-	224	291	500	-	-	-
Borrowing	25,333	36,650	77,981	80,875	10,016	-	-
Internally generated funds	17,781	35,192	10,011	10,723	29,362	15,214	4,406
Total Capital Funding	80,777	124,940	137,534	138,345	90,347	55,423	68,898

Graph 10: Capital funding source 2012/13



Graph 11: Capital Expenditure 2013/14

Major and Special Projects budgeted for in 2013/14:

The following capital projects have been identified as critical projects and specified special projects were also prioritised for the 2013/14.

Major Capital Projects	Amount	Special Projects	Amount
Upgrading Stetteynskloof Pipeline	R40,085,465	Youth Development Program	R400,000
High Mast lighting in Zwelethemba, Noble Park	R586, 808	Grants in Aid	200,000
High Mast lighting – Touwsriver, Zion Park, Ward 1	R293,404	Special Events: Disaster	R100,000
High Mast & Street Lighting – Rawsonville; Geelkampie x 1& De Nova x1	R802,968	Special Events: Imbizo week	R8,000
High Mast Lighting – De Doorns, Stofland x 6	R2,640,636	Special Events: Old Aged	R100,000
High Mast lighting – De Doorns, Sunny Side Orchard x 1	R1,173,616	Special Events: Heritage	R15,000
High Street CBD Island Street lighting & cables	R2,170,000	Special Events: National Women's Day	R100,000
Electricity 5 Ton Truck with hydraulic lift E clamshell bucket	R773,000	Special Events: Other	R500,000
Safe Guarding of assets	R300,00	Bursaries	R200,000
Replace 4 Ton Truck (Vehicles & Equipment)	R575,000	Housing Top Structures	R50,060,227
19m cub Refuse Compactor	R2,400,00	Access to Basic services (informal settlements)	R6,000
Surfacing of Municipal Roads in Breede Valley	R9,306,551	Maintenance of Rental Units	R1,810,360
Rehabilitation of Bokriver pipe line	R4,384,059	EPWP: Salaries - Streets	R450,000
Zwelethemba Housing Phase2 electrification 242 erven	R2,541,009	EPWP: Salaries – Refuse Removal	R275,000
De Nova Town Development Servives	R2,643,059		
De Doorns South of N1 Dev 3291 erven	R14,504,506		
Electrification Network Extensions	R2,040,000		
Electrical Fence-Esselenpark Library	R44,907,00		
Workroom & Toilet Facility: Touwsriver Library	R168,000,00		
Sewer Connections	R280,000,00		
Electricity Connections	R815,800,00		
Water Connections	R679,800,00		

Table 46: Capital projects and special projects identified for 2013/14

7.3 Municipal Functions, Sector Plans and Projects Roll-out 2013/14

Breede Valley municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

Breede Valley municipality is responsible for delivering the following services:

Municipal Function	Municipal Responsibility
Constitution Schedule 4, Part B functions:	
Air pollution	Operational Services
Building regulations	Operational Services
Electricity reticulation	Operational Services
Fire fighting services	Public Safety and Community Development
Local tourism	Office of the Municipal Manager
Municipal planning	Operational Services
Municipal public transport	Operational Services
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Operational Services
Stormwater management systems in built-up areas	Operational Services
Trading regulations	Operational Services
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Operational Services
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Operational Services
Billboards and the display of advertisements in public places	Operational Services
Cemeteries, funeral parlours and crematoria	Operational Services
Cleansing	Operational Services
Control of public nuisances	Operational Services
Local amenities	Operational Services
Local sport facilities	Operational Services
Municipal abattoirs	Operational Services
Municipal parks and recreation	Operational Services
Municipal roads	Operational Services
Noise pollution	Community Services
Public places	Community Services
Refuse removal, refuse dumps and solid waste disposal	Community Services
Street trading	Community Services
Street lighting	Technical Services
Traffic and parking	Community Services

Table 47: Municipal functions

The sector plans available at the municipality focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. It should be noted that information provided in this chapter originates from existing sector plans and/or operational plans.

The following table highlights the status of the sector plans where after each of the sector plans are discussed in more detail:

Sector Plan	Status of Plan
Long Term Financial Plan	Completed
Spatial Development Framework	For Council approval
Land Use Management Plan	Reviewed with SDF
Urban Revitalisation Plan	Still needs to be drafted
Local Economic Development Strategy	Approved
Disaster Management Plan	Approved and reviewed
Electricity Master Plan	Plans available for all towns except Rawsonville that is served by Escom. All plans to be reviewed to include low voltage.
Integrated Infrastructure Maintenance Plan	The plan will be prepared during the NDGS
Water Services Development Plan	Outdated
Integrated Infrastructure Investment Plan	The plan will be prepared during the NDGS
Water and Sanitation Master Plan	Outdated
Water Services Development Plan	Outdated
Integrated Waste Management Plan	Outdated
Pavement Management System	Approved and in process of being implemented
Integrated Transport Management Plan	Approved
Integrated Human Settlement Plan	Approved
Performance Management Policy Framework	Approved and in process of being implemented
Risk Management Plan & Strategy	Approved
Air Quality Management Plan	Plan to be drafted
Organization structure and organogram	Currently under review and re-design to be approved not later than December 2013

Table 48: Sector Plan

SPATIAL DEVELOPMENT FRAMEWORK

Background

The Breede Valley Municipality, through the Built Environment Support Program (BESP) of the Department of Human Settlement (DoHS); and Department of Environmental Affairs and Development Planning (DEA&DP) of the Provincial Government: Western Cape (PGWC), has launched the review of its Spatial Development Framework (SDF) and the Human Settlement Plan (HSP). CndV Africa Planning and Design CC, was appointed by the aforementioned Departments to review the BVM:SDF that was approved in 2006. The BVM:SDF is in the final stage of completion and set for Council approval as a Sectoral Plan of the Integrated Development Framework, in terms of the Municipal Systems Act, Act 32 of 2000.

Legislative background

Due to rapid urbanisation rates and the subsequent impact on resources, spatial management of growth in urban and rural environments was previously done through the Guide Plans and Structure plans. These took the form of rather inflexible master plans which were underpinned by the principles of discrimination and separate development. The new democratic government, post 1994, adopted a new system of spatial planning described in principle in the Development Facilitation Act and Municipal Systems Act.

This new system had two components to it, namely the Spatial Development Framework (SDF) and the Land Use Management System (LUMS). The intent of the SDF is to show desired patterns of land use, directions for future growth, indicate the alignment of Urban Edges, and depict other special development areas. The impact of SDFs is limited to providing policy to guide and informing land development and management. They do not change or confer real rights on land.

The second component is the Land Use Management System (LUMS). This is similar to a town planning or zoning scheme. In contrast to SDF's LUMS have a binding effect on the development rights attributed to land and confer real rights on properties. SDF's therefore play an important role in guiding appropriate future change and helping to guide motivations as to the need and desirability, or not, of proposed land use changes.

Governance and Legislation

There are a number of National and Provincial Acts, policies and guidelines to be considered in the preparation of the SDF.

Legislation giving direction to SDF's is:

- National Spatial Development Perspective (NSDP)
- Development Facilitation Act (DFA)(Act 108 of 1996)
- Local Government: Municipal Planning and Performance Regulations
- White paper on Spatial Planning and Land Use Management
- Draft Spatial Planning and Land Use Management Bill
- National Environmental Management Framework (NEMA)(Act 107 of 1998)
- Municipal Systems Act (MSA)(Act 31 of 2000)
- Provincial Spatial Development Framework (PSDF)
- Land Use Planning Ordinance, Ordinance 15 of 1985
- Western Cape Planning and Development Act
- Provincial Growth and Development Strategy (PGDS)

(Source: Guidelines for the preparation of credible spatial development Frameworks, PGWC: DEADP)

The purpose of the Spatial Development Framework

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

- Giving effect to the principles contained in the Development Facilitation Act Chapter 1.
- Setting out objectives that reflect the desired spatial form;
- Defining strategies and policies to achieve these objectives which must indicate, amongst others the desired pattern of land use and how spatial reconstruction will be addressed as well as providing strategic guidance in respect of the location and nature of development.
- Set out a capital investment framework for development programs; (this will mainly inform public sector investment priorities);
- Include a Strategic Environmental Assessment (SEA) in the compilation of the SDF;
- Identify programs and projects for development of land;
- Be aligned with neighbouring Municipal SDF's; and,
- Provide a visual representation of the designed spatial form with the Municipality in the form of a map which must indicate the following:
 - public and private land development and infrastructure investment;
 - desired and undesired use of land;
 - may delineate the Urban Edge;
 - identify areas for strategic investment;
 - where policy intervention is needed; and,
 - indicate where authority spending is required.

Breede Valley Municipal Spatial Development Framework

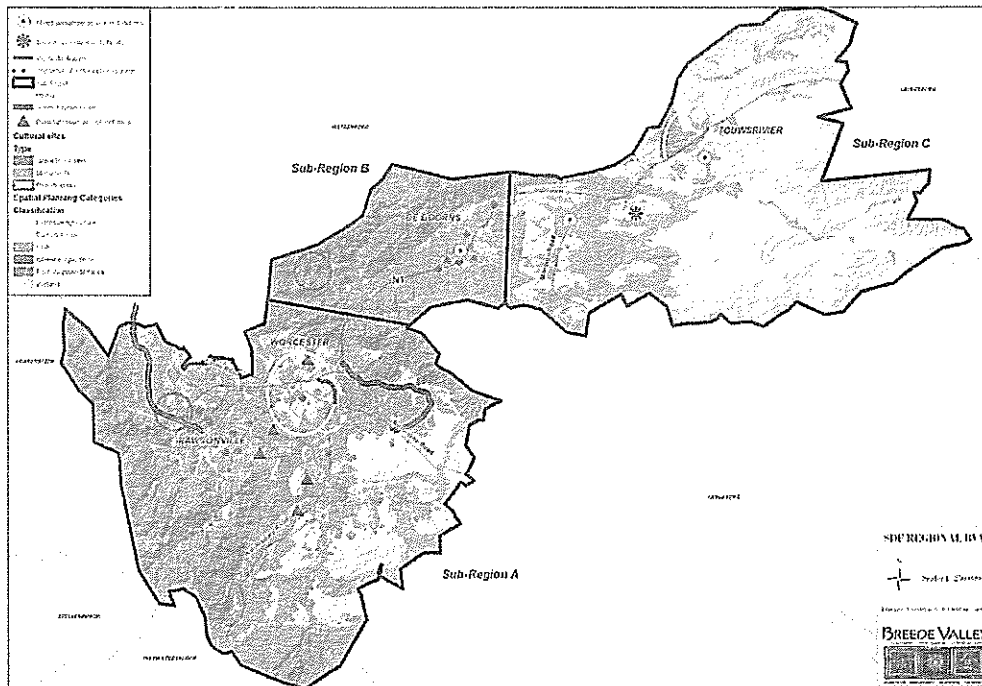


FIGURE XXXX: BVM Regional Spatial Development Framework 2013

Figure XXXXX indicates the spatial development framework for the municipality as a whole and comprises the following elements:

Bio-regions

The Status Quo report identified 3 bio- regions that can be distinguished, namely the Breede River Valley Hex River Valley Touws River Valley. The differences between these regions in terms of altitude, renewable energy potential, agriculture, tourism, population distribution, etc provides the basis for the sub-regions different treatment in terms of the spatial planning categories.

Spatial Planning Categories

The Spatial Planning Categories (SPC's) provide the basis for managing rural land uses. The general conditions guiding what activities may occur within each category are set out in the Provincial Spatial Development Framework

The Economy

The Breede Valley economy is largely reliant on the Agricultural sector although other sectors such as Finance, Insurance, Real Estate and Business Services and Community, Social and Personal services are increasingly important. Breede Valley Municipality is relatively isolated from the country's main centres which mean that the demand for services provided by the larger towns will grow. In this regard, Worcester will continue to grow and at a more rapid rate than the other towns in the municipality. To ensure that the economy of the Breede Valley Municipality is sustained it is important to protect the agricultural resources, maintain the existing infrastructure and manage the existing urban quality of the towns.

Major Infrastructure Projects

The four major infrastructure projects in the BVM:SDF are the Stettynskloof Pipe line, the Worcester Eastern By-pass, the Touws River Solar Energy Facility and the investigation of the feasibility of reviving a mixed passenger, rail service between Touws River and De Doorns.

Major Tourism Destinations

The following main tourism destinations with major related attractions are identified and should be promoted and further developed.

- Heritage sites (Bainskloof Pass, Drostdy and Merings Memorials);
- Holiday resorts, Goudini Spa and Conradie Hut.
- Hexpass Express;
- La Rochelle Goats Milk Cheese factory;
- Wineries;
- Hex Valley Golf Club;
- Hexpas Ecotrek 4X4 trails;
- Agama Atra, a boulder site for rock climbers.
- Ochre Trail, a hiking trail with San rock art, fauna and flora.

Land Reform

Land to be acquired or reserved for land reform activities or for proactive acquisition. I All land in rural areas outside the Urban Edges of settlements should be subject to the Land Reform Program target, not just "agricultural" land. Commonages in towns should be used as agricultural incubators for stock and crop farming as a first step in the land reform program. The

FIGURE XXX: Worcester Spatial Proposals

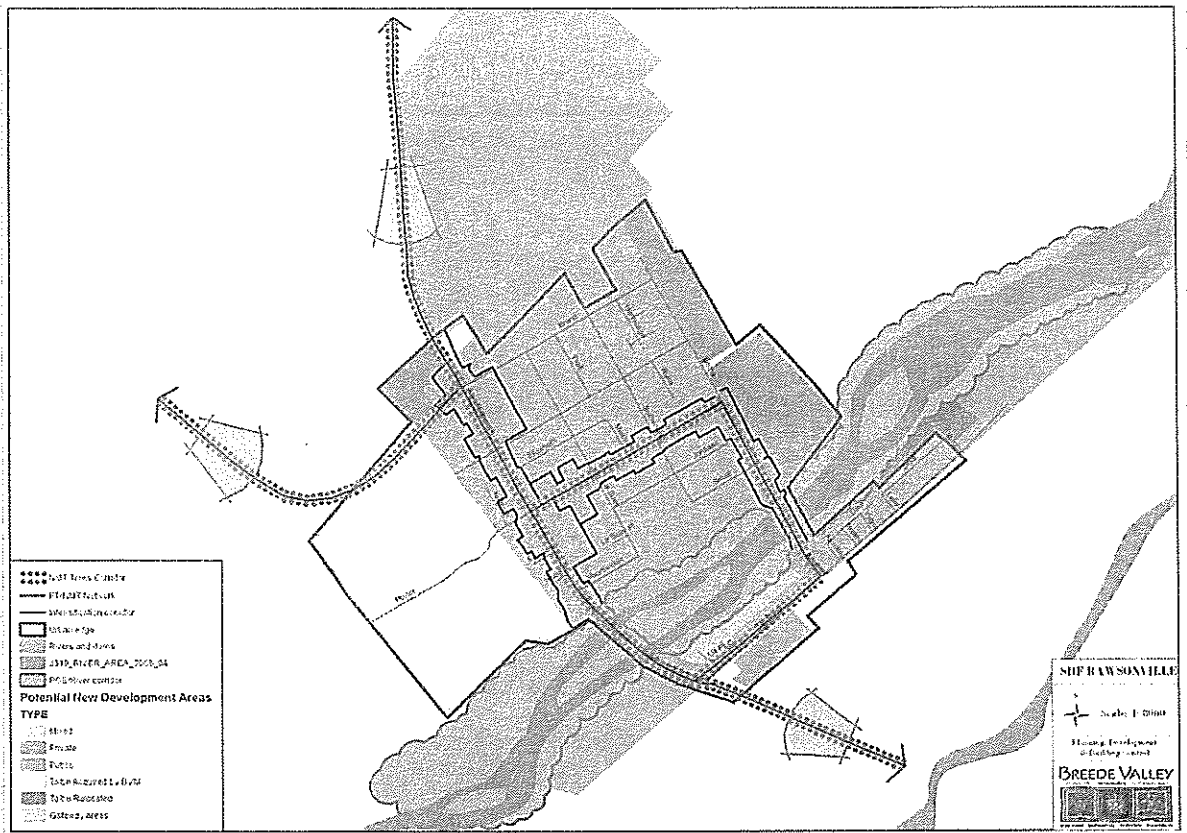


FIGURE XXXX: Rawsonville Spatial Development Proposals

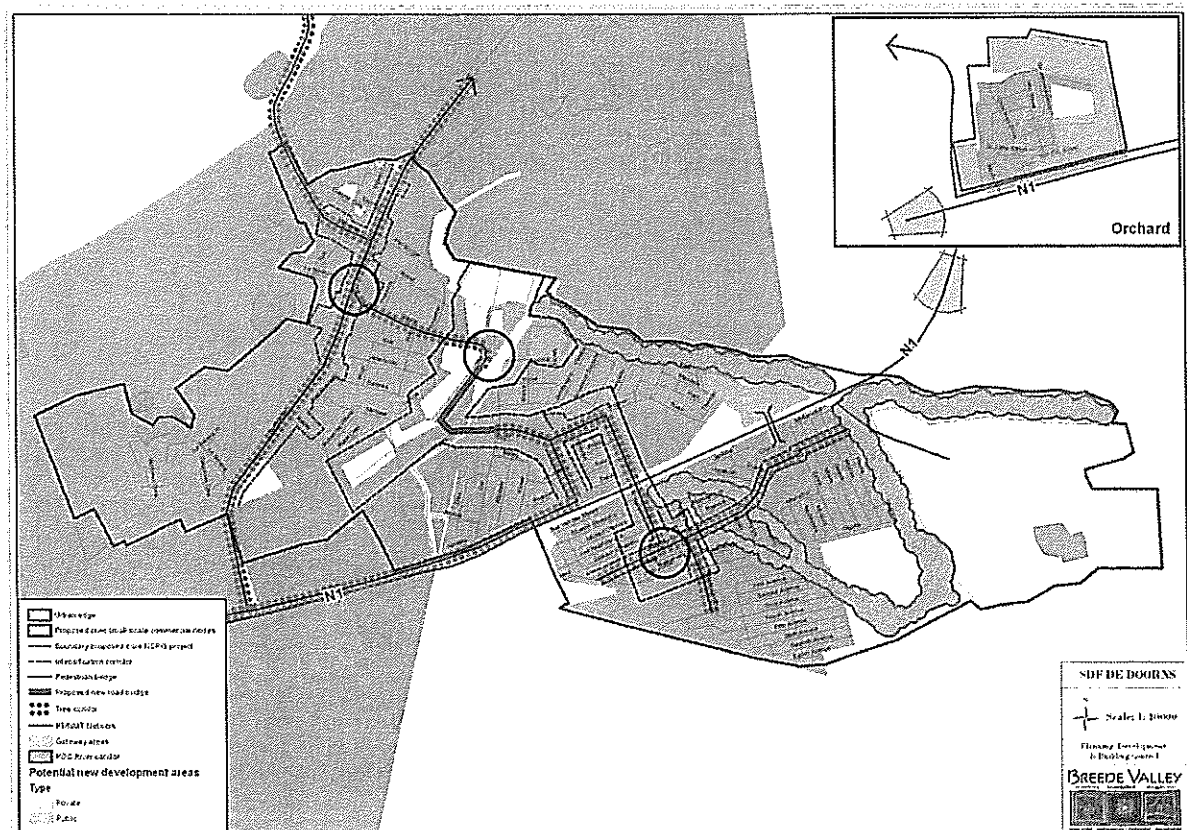


FIGURE XXXX: De Doorns Spatial Development Proposals

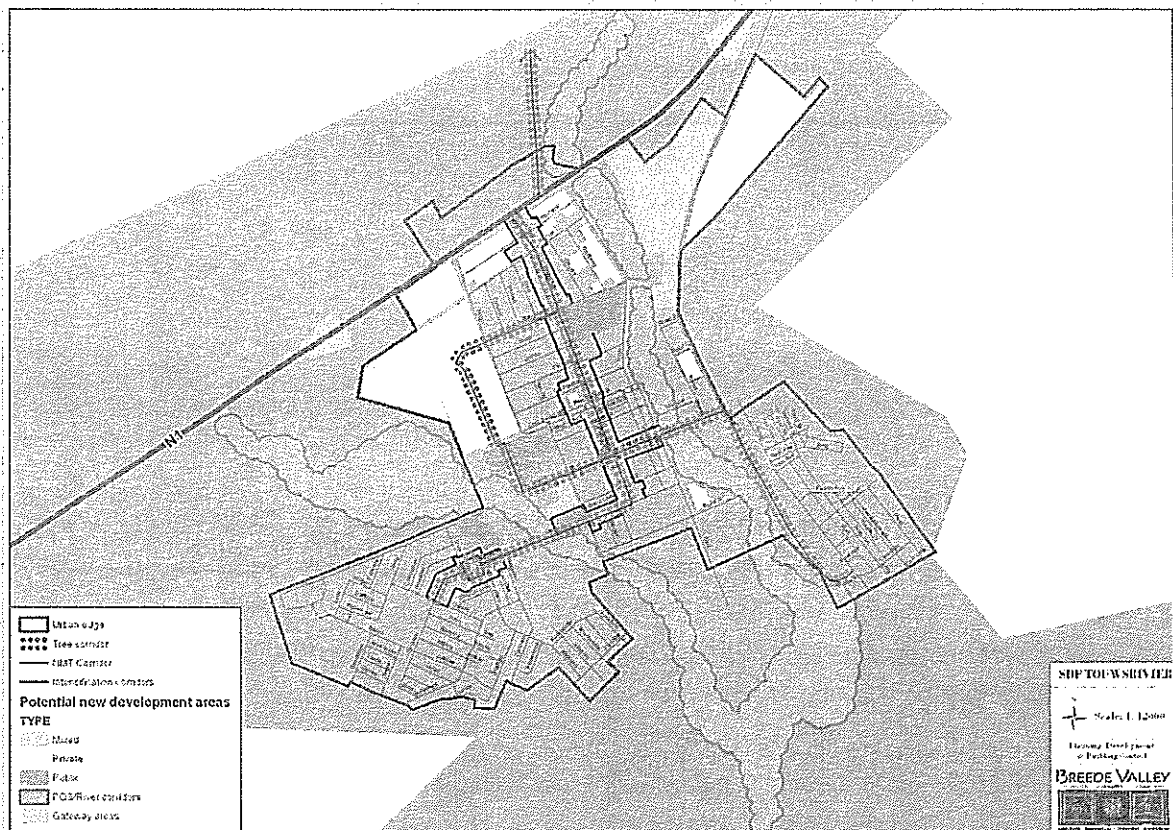


FIGURE XXXX: Touws River Spatial Development Proposals

Relationship and Alignments with other plans

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

The main proposals that are affected by the abutting municipal SDF's and overarching policy instruments are as follows:

- ?concentrate urban development and associated activities in areas within the existing urban settlements, namely Worcester, De Doorns and Touws River;
- ?further utilise the immense tourism potential of the Municipality;
- ?upgrading and improving the current transport and rail linkages to the area;
- ?retaining the agricultural character and function of the area.

The spatial proposals in the BVM: SDF clearly sets out the spatial intentions of the municipality and are aligned with the NSDP; WCPSDF and PGDS as well as the Cape Winelands District SDF and abutting municipal SDF's. These proposals are discussed in detail in the BVM: SDF attached as Annexure XXXX

7.2.2 Local Economic Development

Breede Valley municipality has an approved LED Strategy. The municipality also utilises the Genesis approach in LED strategy formulation, a pilot initiative with the support of SALGA and the Department of Economic Development and Tourism.

GENESIS is an innovative methodology used to define strategic priorities, and to launch or accelerate a process of transformation in local or regional economic development. GENESIS focuses on strategically developing competitive advantages and sector competitiveness in local economies. A key aspect of GENESIS which makes it stand out from other strategic planning approaches is that it provides methods for dealing with the most complex part of any strategy development. That is, mobilizing the energy and efforts of local stakeholders. The people considered stakeholders in a GENESIS process are typically active members in the business community, and not the general community.

The Genesis approach values local solutions therefore; the process was divided in the following components:

- Data mining which entails consultation with key local, district and provincial officials to solicit views in relation to planning, economic development and technical infrastructure matters.
- Mobilization and sensitization of about 150 stakeholders from the private sector in Breede Valley Municipal area.
- Sectoral workshops to determine economic comparative and competitive advantages.
- Scenario development to influence strategy formulation
- Development of catalytic projects
- Initiating a leadership Committee which will deal with Monitoring and Evaluation matters

After the futures workshop, short, medium and long term catalytic projects emerged around focus areas identified in the workshop, namely:

- **Building & Strengthening Institutional & Social Capital including Leadership:** The catalytic projects involve developing leadership capacity in LED, forming functional partnerships between the public and private sector in order to develop the town of Worcester and bolstering the LED monitoring function of key stakeholders.
- **Enabling Infrastructure and Inclusive, Integrated Urban Development/ Renewal:** The projects range from planning initiatives, Neighbourhood Development Grant applications, to water pipeline extension and renewable energy initiatives.
- **Building Sector Competitiveness & Upgrading:** The projects range from business retention and expansion and development of the N1 Adventure route.

Programme	Examples of Potential Catalytic Projects (Short & Medium/ Long Term)
1. Building & Strengthening Institutional & Social Capital including Leadership	Short Term (2012-2015 meaningful impacts): Develop, Finalise, and Monitor BV Development Charter outlining key principles, priorities, and stakeholder roles to facilitate alignment 1. Form BV Economic Development Leadership Committee to Monitor 2030 BV LTEDSF and Catalytic Initiatives, evaluate impact and provide Leadership Direction/ Support. 2. Review BVM LED Capacity requirements and secure resources to facilitate implementation of BVLTEDS 3. Worcester CBD PPP/ Business Improvement District and improved enforcement of safety and by-laws Medium/ Long Term (Meaningful impacts from 2015 onwards) 1. Youth Development Strategy incl. School Alumni Mentoring Initiative 2. Adult Literacy Programme
2. Enabling Infrastructure and Inclusive, Integrated Urban Development/ Renewal	Short Term (2012-2015 meaningful impacts): 1. BV Spatial Development Framework (currently underway) to prioritise nodes and corridors for urban integration and priority development 2. Implement gap housing and mixed use node development 3. Fast-track N1 Eastern bypass around Worcester (linked to N1 Toll Road Plans by SANRAL) 4. Worcester-Stettynskloof Water Supply Pipeline 5. Electricity Distribution capital investment plan and budget 6. Services investment plan to unlock industrial areas for investment 7. Renewable Energy incl. Solar and Waste projects. 8. Initiate Neighbourhood Development Partnership grant application for township commercial development in Zwelethemba 9. Promotion and Management of Worcester CBD incl. Maintenance and Heritage Plan 10. Public parks management policy incl. Community management options 11. Expand alien vegetation expanded public works programme funding and link to entrepreneurship support programme, renewable energy etc. Medium/ Long Term (Meaningful impacts from 2015 onwards): 1. Public and private investment in priority integration corridors and nodes such as Victoria Park, Avian Park etc. 2. Agriculture Water Demand Management Strategy (linked to Catchment Management Strategy)

3. Sector Competitiveness & Development Strategies
- Short Term (2012-2015 meaningful impacts):
1. BV Tourism N1 Adventure Route, Product Development (incl. Klein Plasie) and Public-Private Marketing Plan
 2. Clarify KP governance structures, development concept/ plan and funding
 3. Develop Major Events Strategy & Policy incl. Niche focus on unique cultural and adventure events
- Medium/ Long Term (Meaningful impacts from 2015 onwards):
1. Attracting/ Growing Business Investment, Destination Branding and Investment Strategy incl. Business Retention and Expansion Programme and Incentives Policy/ Package
 2. Package investment opportunities and projects including 80HA Uitvlugt Industrial Park, Agro-industrial processing park etc.
 3. Develop agriculture land-use management system & coordinate implementation with Catchment Management Strategy to optimise water allocation
 4. Agriculture Diversification, Agri-processing and Skills Development strategy
- Table 49: Potential catalytic projects

7.2.3 Integrated Human Settlements

The planning of projects marked shift in policy at all levels of government with regard to housing provision. This policy shift entails a move from housing construction to the creation of "sustainable human settlements"; a shift to sustainable resource use; and a shift to housing resulting in real empowerment. The new policies are conceptualised in the National Housing Policy (*Breaking New Ground*) and in the Western Cape Integrated Human Settlements Policy (Isidima) as well as the new strategies formulated by Provincial Department of Housing as listed below (Strategic Objective 6. January 2010):

- Prioritising secure access to basic services
- Acquiring well-located land for well-planned Integrated Human Settlements
- Increasing densities of new housing developments
- Closing the Gap in the Property Market
- Inculcating a sense of ownership
- Improving Property Management
- A fairer allocation of housing opportunities (50-50 allocation between backyard dwellers and informal settlements)
- Reducing our carbon footprint
- A co-ordinated and integrated approach

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

1.1 HOUSING NEED

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

	Worcester	Rawsonville	De Doorns	Touwsriver	Total
BNG- housing	12658	2796	4878	3110	23442
Rental Housing	6093	90	592	758	7 533

Strategy

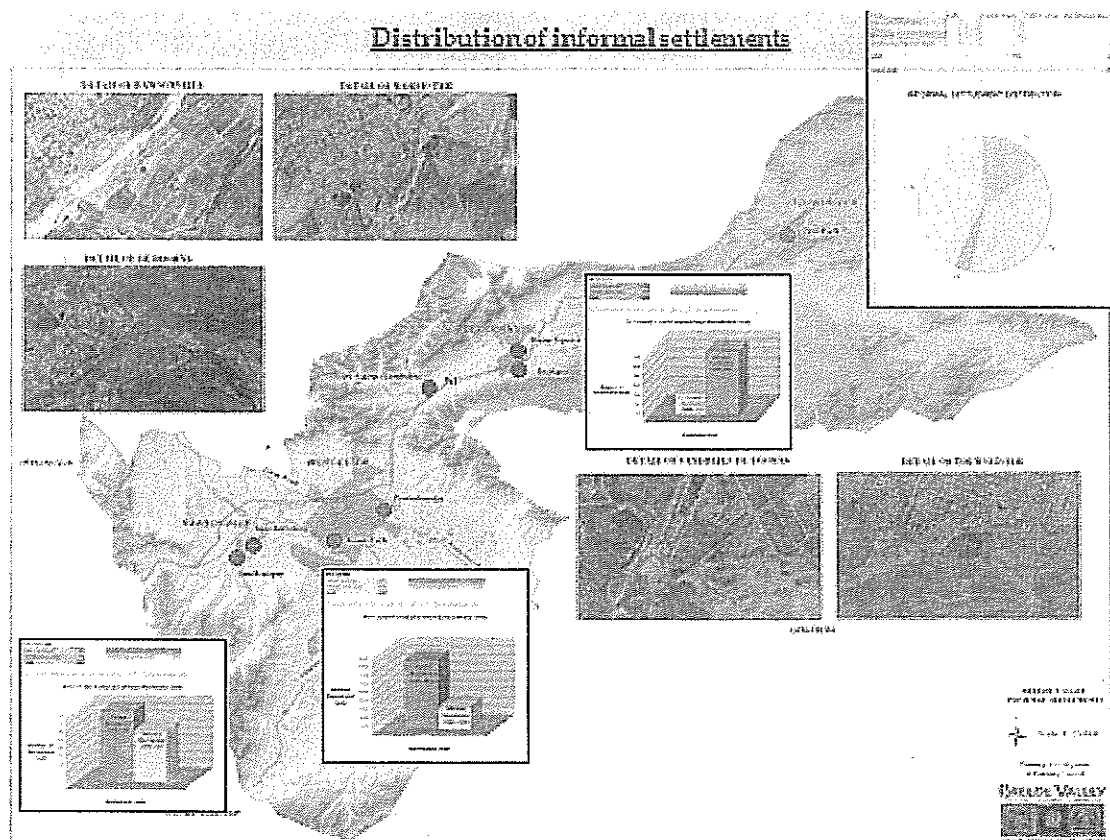
In terms of the settlement hierarchy Worcester is the important town in the BVM and regarded as a regional settlement in the Cape Winelands. De Doorns and Rawsonville are denoted as local towns, providing economic opportunities and local administrative services and Touwsriver as a rural town, focused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

1.2 HOUSING PIPELINE 2013/2014

Municipality	Municipal Area	Name	Sites/Units	Budgeted Cost
Breede Valley	De Doorns	De Doorns (1400)	355 (Units) 135 (Sites)	R26 762986
Breede Valley	Zweletemba	Old Mandela Square PHP	81 (Units)	R 3960 900
Breede Valley	Zwelethemba	Zweletemba Phase 2A	82 (Units)	R 4131 242
Breede Valley	Rawsonville (Farm 427/19)	Rawsonville	71 (Sites) 71 (Units)	R 6084 872

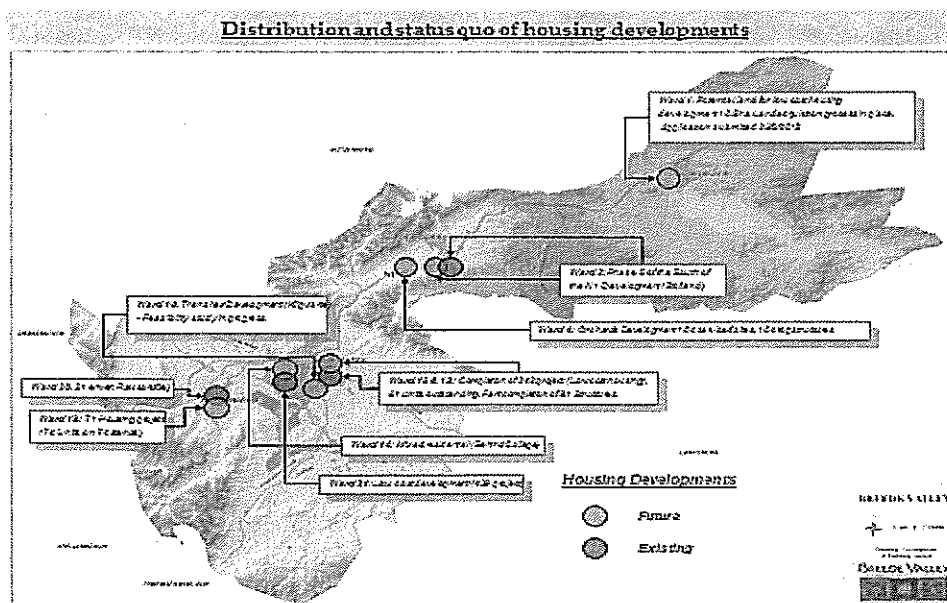
In the final analysis, it is evident that there is potential for the settlements in the Breede Valley Municipality of become more integrated and sustainable, and thus improving access to opportunities and the quality of lives of its residents in the medium term. It is intended that this plan should ultimately be incorporated into the IDP, and be approved annually.

The following map provides information of informal settlements within the municipal area:



Map 3: Informal settlement

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



Map 4: Housing developments

Proposed and potential development areas Rawsonville

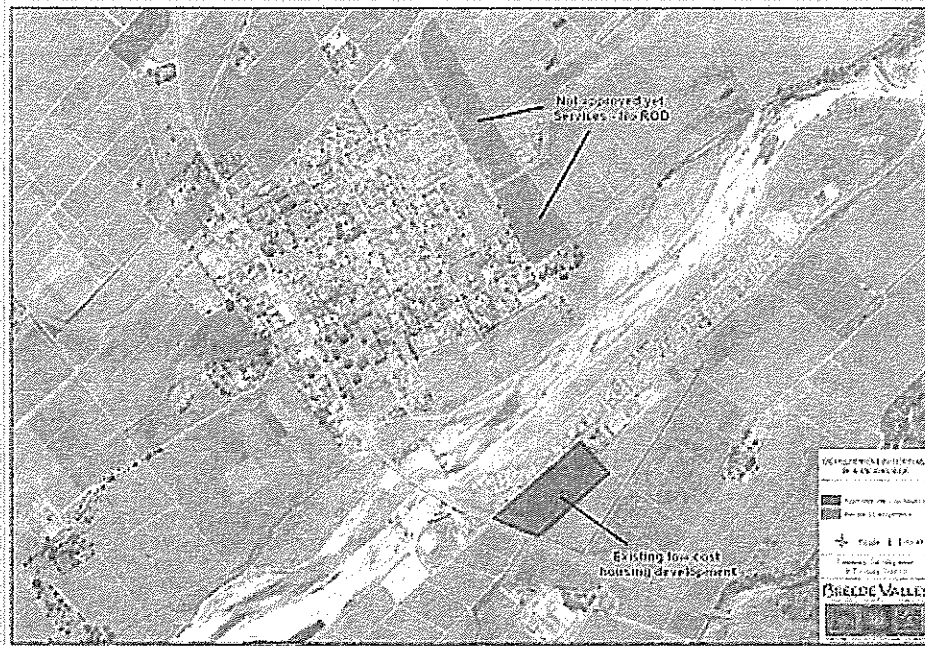
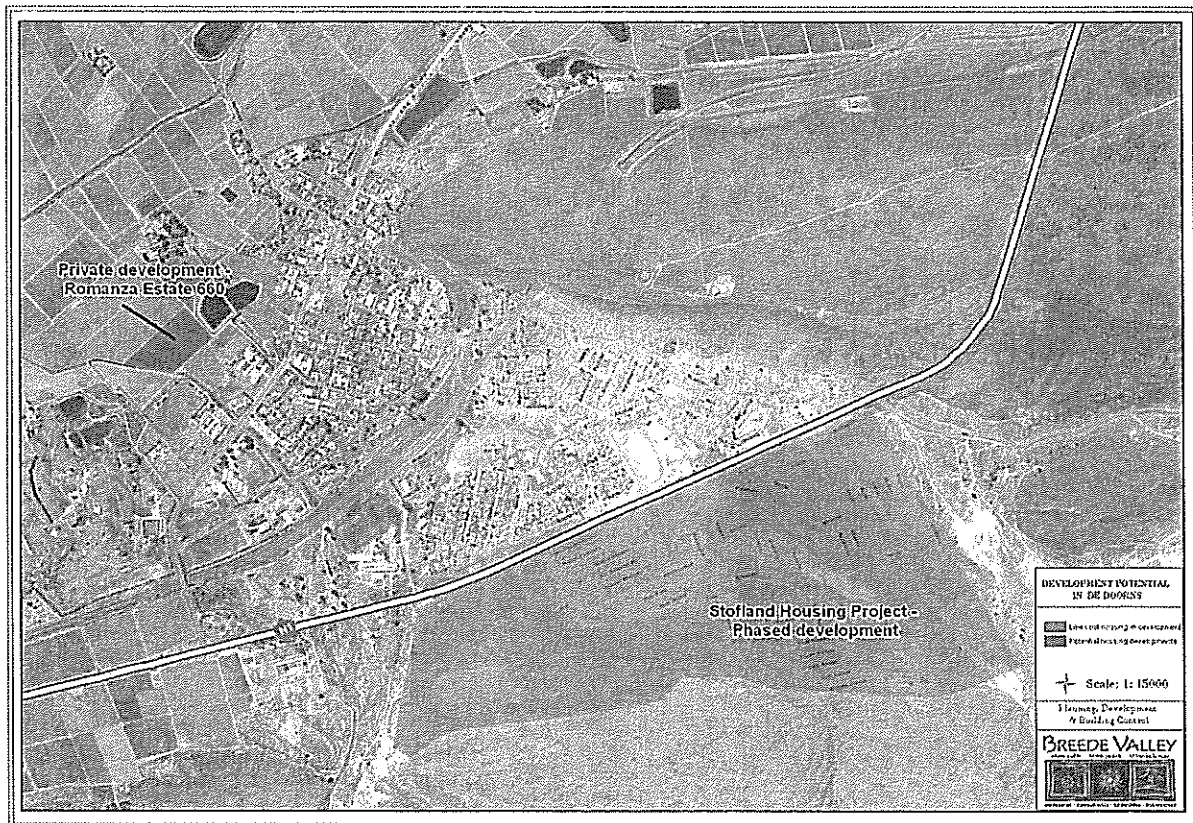


Figure: Proposed Rawsonville development (SDF, 2013)



Stofland Housing Project – Phased development, Ward 2. (SDF 2013)

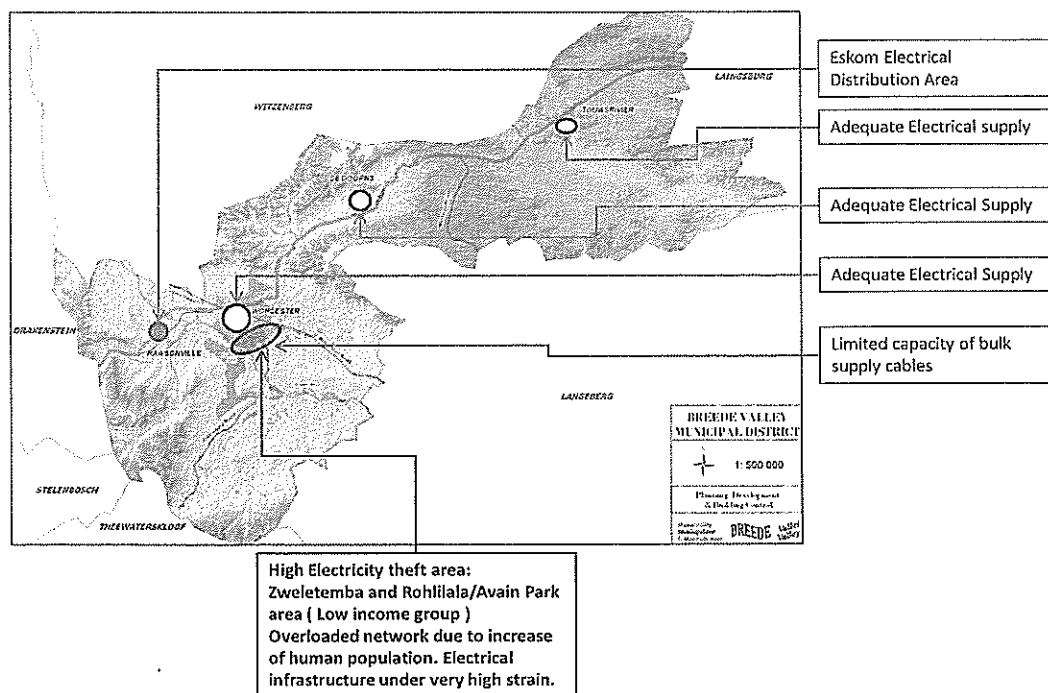
7.2.4 Electricity

Breede Valley municipality is responsible for electricity distribution and reticulation in the following areas: Worcester, Rawsonville, De Doorns and Touws River. Rawsonville and all the farms in the municipal area are supplied directly by Eskom.

Electricity and street lighting are provided to all formal areas and electricity and street or high mast lights to most informal areas in the municipal services area.

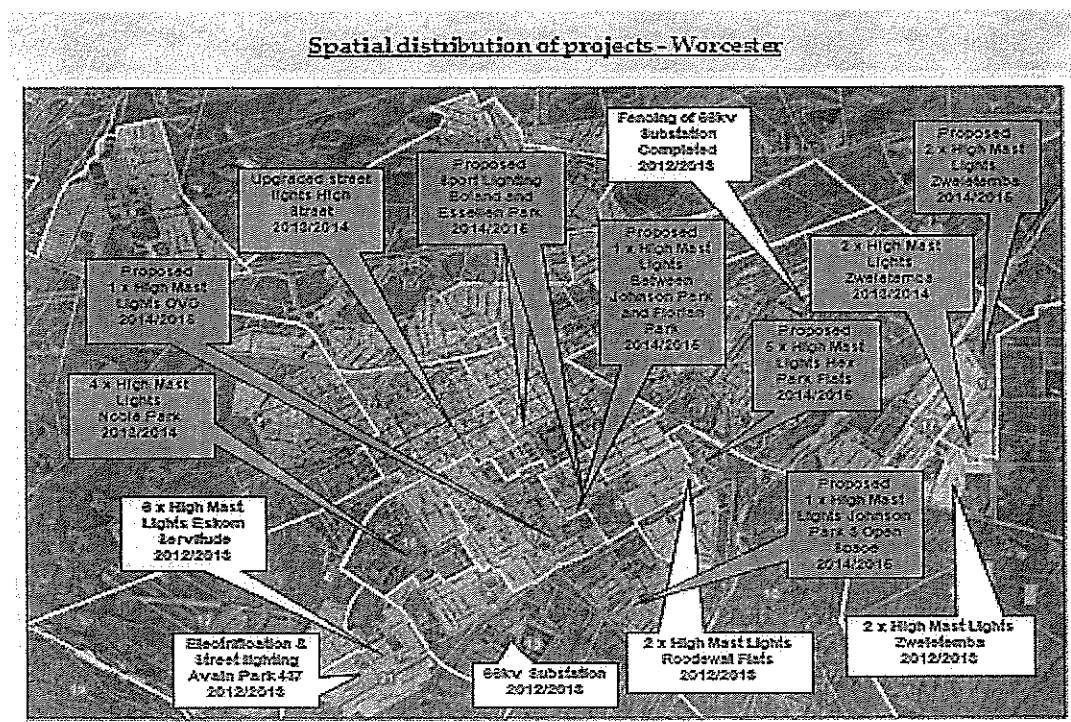
The municipality has two 11kV electrical substations (De Doorns and Touws River) and four 66kV substations in Worcester. The network is adequate and stable in all towns except in Worcester, specific Zwelethemba and Rohlilala / Avain Park areas where there is limited capacity of bulk supply cables. There is a regular overload of the network due to increases in the population. It is a high electricity theft area and the electrical infrastructure is under very high strain.

BREDE VALLEY ELECTRICITY



Map 5: Current reality – Electricity

Electricity Capital Project roll-out 2013/14 – 2014/15



7.2.5 Waste Removal

Breede Valley municipality has a licensed landfill site in of 8 hectares in Worcester. There is unlicensed landfill site De Doorns and the aim to ensure that is becomes a licensed landfill site and to be replaced as a transfer station in future. Touwsriver landfill site functions as a transfer station. Collection and disposal of solid waste (residential and non-hazardous industrial waste) is done by the municipality for all areas once a week, except farms. The municipality has a current backlog of 10 668 households that do not receive a waste removal service. The estimate budget to address the backlog is R3, 947 160 million. The municipality will address the backlog with the implementation of wheelie bins.

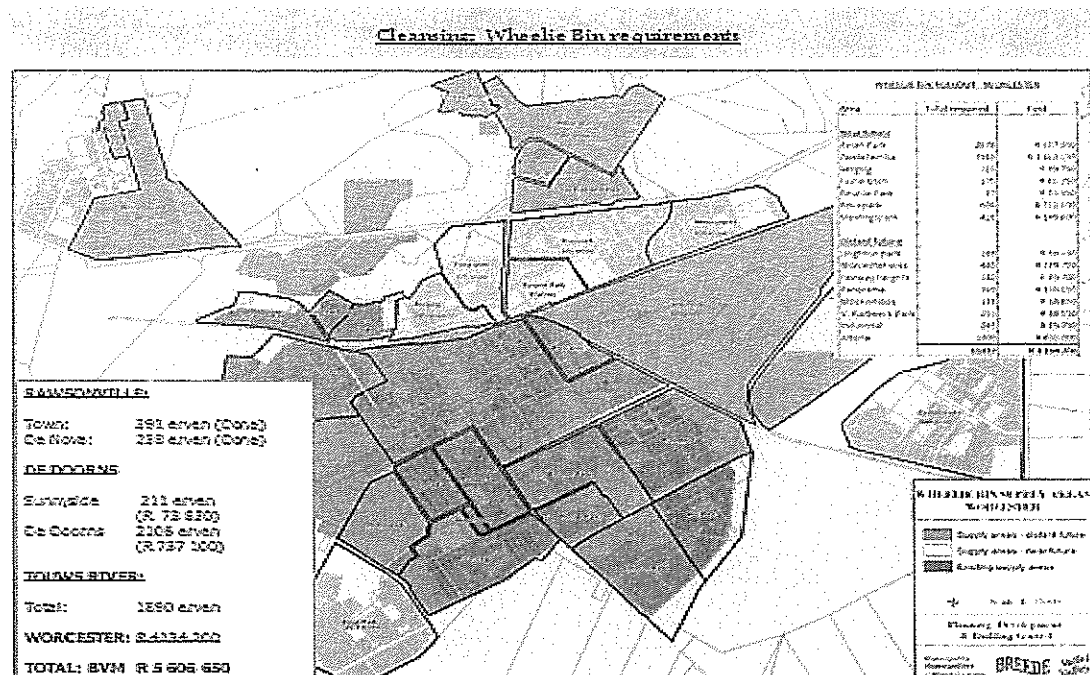


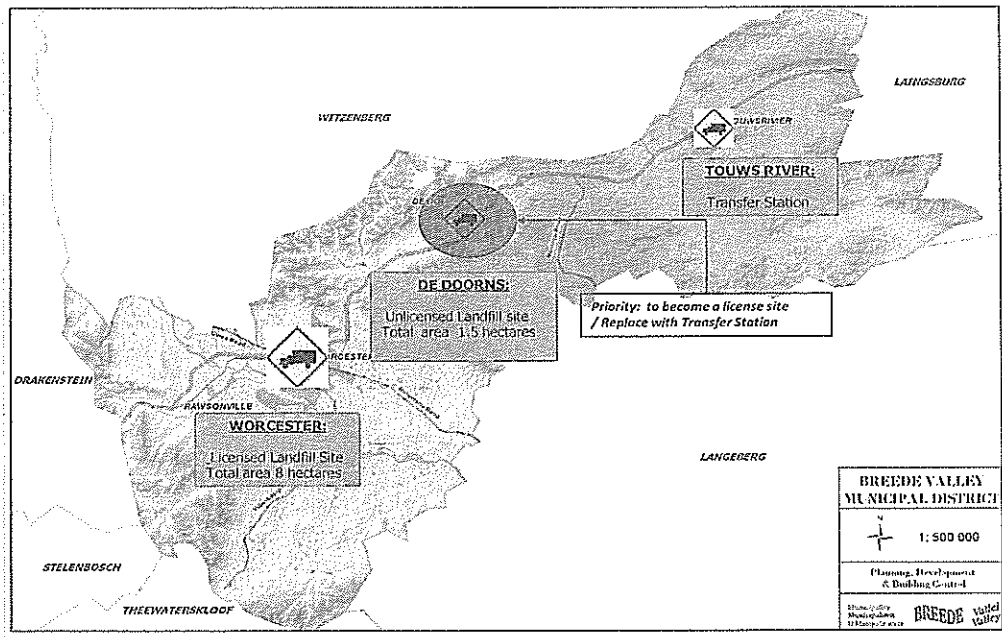
Figure xxx: Wheelie-bins roll-out status (BVM Operations Dept. 2013)

The following table provides a breakdown of the backlog:

TOWN	NO. OF ERVEN	ESTIMATED COSTS
Worcester	5 242	R 1 939 540
De Doorns	3 926	R1 452 620
Touws River	1 500	R555 000
Total	10 668	R3 947 160

Table 50: Implementation and cost of wheelie bins (BVM Operations dept. 2013)

MACRO SPATIAL ANALYSIS – LANDFILL SITES: WASTE MANAGEMENT



Map 6: Status of landfill sites

7.2.6 Water Supply & Networks

Rawsonville is supplied with water from the Smalblaar River and four boreholes. The total estimated yield from the various sources is 888 ML/a. The current and future demands do not surpass the available yield.

Worcester is supplied with water from the Stettynskloofdam and the Fairy Glen dam, with a total estimated yield of 26 000 ML/a. The current and future demands do not surpass the available yield.

De Doorns is supplied with water from Grootkloof and Hex River Irrigation Board, with a total estimated yield of 850 ML/a. The current and future demand do surpass the available yield by 420ML/a.

Touws River is supplied with water from Waterkloof, Donkerkloof, Witklip borehole and springs, with a total estimated yield of 1 008 ML/a. The current and future demand do surpass the available yield by 192 ML/a.

Rawsonville

Existing Pipelines	
Bulk pipes	0
Network pipes	10 905
Total (m)	10 905

Existing Reservoirs & Towers
Rawsonville reservoir
Rawsonville tower

Worcester

Existing Pipelines	
Bulk pipes	27 825
Network pipes	301 585
Total (m)	329 410

Existing Reservoirs & Towers
De Koppen
Langerug
Preloads
Worcester West Sump
Worcester West Upper

De Doorns

Existing Pipelines	
Bulk pipes	8 880
Network pipes	26 565
Total (m)	35 445

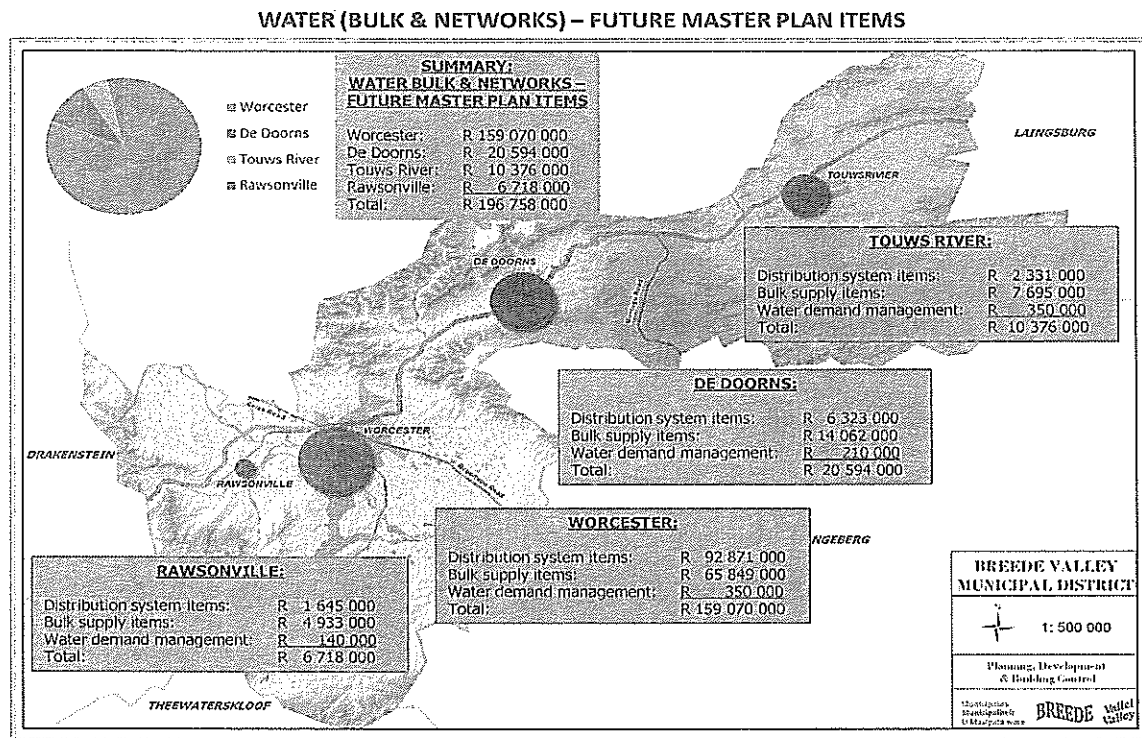
Existing Reservoirs & Towers
De Doorns Lower
De Doorns Upper 1
De Doorns Upper 2
Orchard
N1 Reservoir 1
N1 Reservoir 1

Touws River

Existing Pipelines	
Bulk pipes	56 585
Network pipes	32 610
Total (m)	89 195

Existing Reservoirs & Towers
Crescent Lower
Crescent Lower
Steenvliet

Table 51: Existing pipelines, reservoirs and towers



Map 7: Costing of bulk water and networks

7.2.7 Sewerage Network & Purification

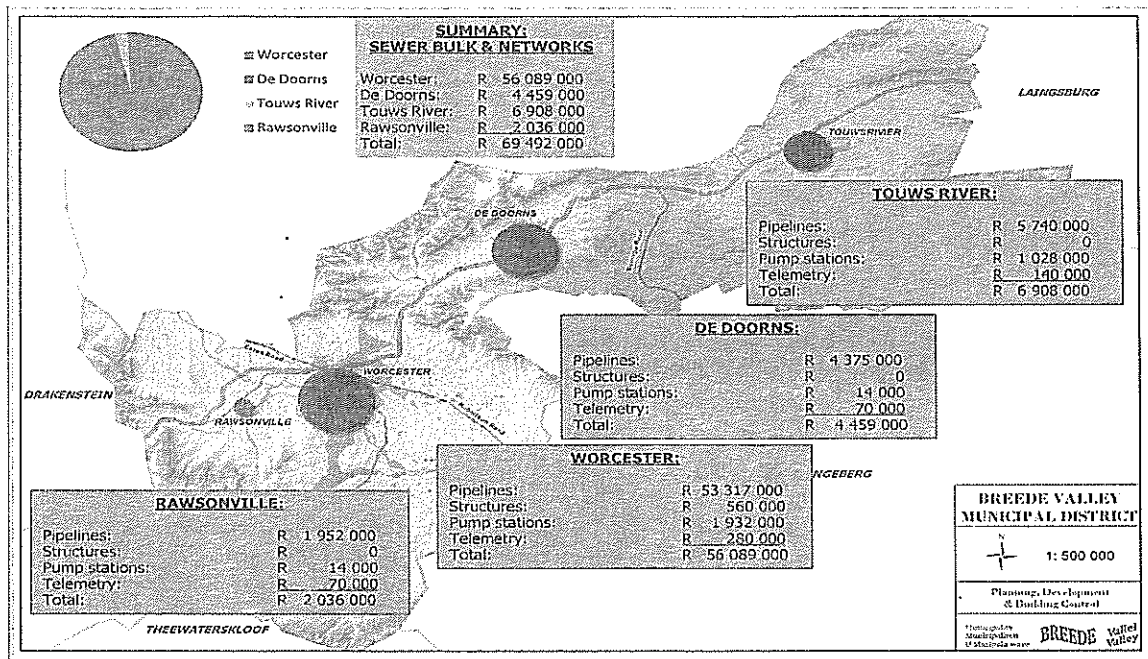
The majority of erven in the municipal service area connected to a waterborne sanitation system while the remaining households make use of septic tanks. The sewer system is in a fair condition. A phased replacement program has been initiated and is rolled out in accordance with the dictates of the budget.

Breede Valley municipality has waste water treatment plants in each of the four towns with the following capacity.

Existing's Waste Water Treatments Plants (WWTP's) Capacity		Existing Pipelines (gravity and rising mains)
Rawsonville	250 kl/d	10.1km
Worcester	28 200 kl/d	261.9km
De Doorns	650 kl/d	27.7km
Touws River	840 kl/d	22.7km
Total	29 940 kl/d	322.4km

Table 52: Capacity of WWTP's and existing pipelines (BVM Operations Dept. 2013)

SEWER (BULK & NETWORKS) – FUTURE MASTER PLAN ITEMS



Map 8: Costing of sewer bulk and networks

7.2.8 Municipal Roads

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

The tables following provide an overview of the total kilometres of roads maintained and new roads tarred:

Financial year	Total km tarred roads	Km of new tar roads	Km existing tar roads re-tarred	Km of existing tar roads re-sheathed	Km tar roads maintained
Tarred Roads					
2010/11	321.4	1.7	0	1.5	321.4
Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained	Km tar roads maintained
Gravel Roads					
2010/11	40.3	0	0	40.3	

Table 53: Tarred and gravel roads 2011/12

The budget for the rehabilitation of roads for the five year financial period is R 106, 09 million. The priority list of rehabilitation and maintenance of roads is available on the pavement management system.

7.2.9 Parks & Sport Fields

The municipality maintain public parks in all four towns within its service area, the total square meters maintained totals 633 000m², the equivalent of 126 rugby fields.

Town	Area to be maintained m ²	Future developments / extensions	New Estimated costs
Rawsonville	50 000m ²	20 000m ²	R 1,000,000
Worcester	473 000m ²	60 000m ²	R 3,000,000

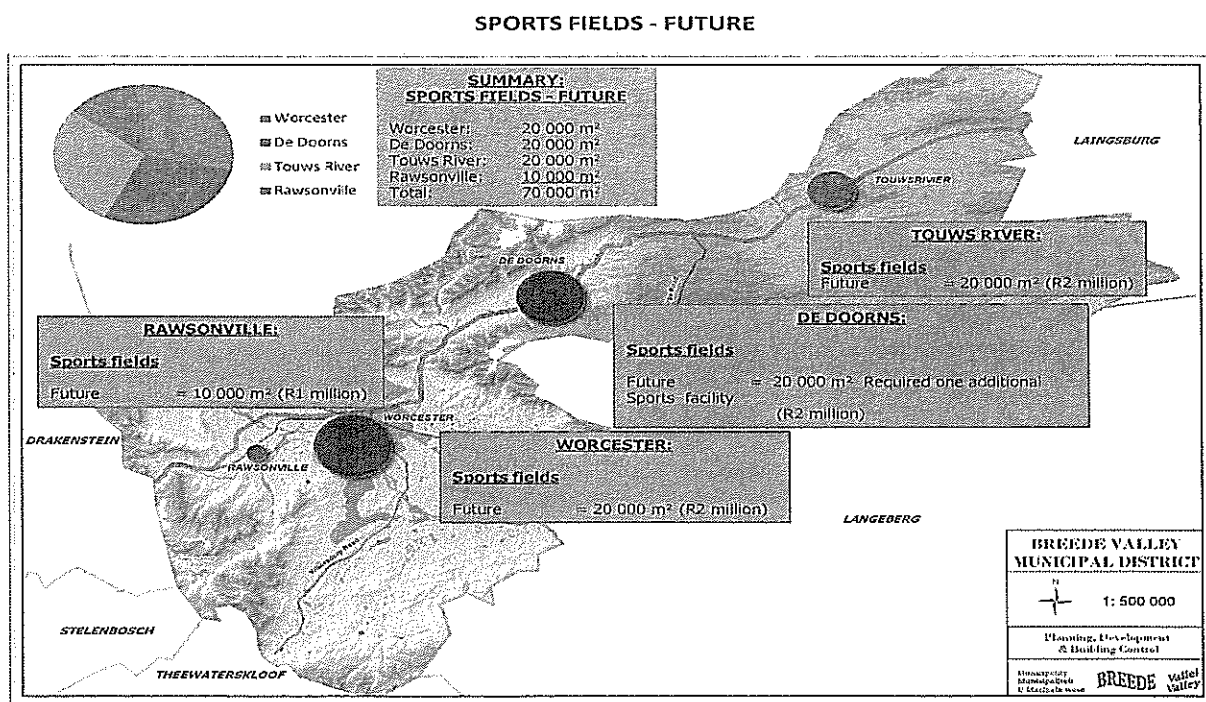
De Doorns	50 000m ²	20 000m ²	R 1,000,000
Touws River	60 000m ²	10 000m ²	R500,000
Total	633 000m ²	110 000m ²	R5,500,000

Table 54: m² of park maintained, future developments and cost

The municipality maintain sport fields in all four towns (except De Doorns) within its service area, the total square meters maintained totals 469 000m². The current sport fields in De Doorns are not operational and the infrastructure depleted.

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

Table 55: m² of sport fields maintained, future developments and cost



Map 9: Sport fields – future needs

7.2.10 Cemeteries

The municipality maintain in total twelve cemeteries in all four towns within its service area. The table below provides information pertaining to the status and future needs:

Town	No of Cemeteries	Capacity Status	Cost
Rawsonville	3	2 reached capacity	R 5,000,000
Worcester	5	1 reached capacity	-
De Doorns	2	1 reached capacity	R 5,000,000
Touws River	2	1 reached capacity	R 5,000,000
Total	12	5	R 15,000,000

Table 56: No. of cemeteries, capacity status and cost

7.2.11 Traffic, Libraries and Disaster Management

The municipality is performing motor registration and licensing on an agency basis for the Provincial Administration. Stringent legislative requirements (time limitations) have to be followed. These time constraints do sometimes have a negative impact on service delivery. Driving licenses are also performed on an agency basis. Driving licenses are also performed on an agency basis. Driving license testing consists of a yard test (parking) and a road test (practical driving). Stringent legislative requirements (time limitations) also impede negatively on service delivery. Renewal of driver's license cards also have an impact on service delivery as the public has to wait in queues for an eye test. The public has a negative perception of law-enforcement and service delivery at traffic stations in the municipal service area.

The table below indicates the number of libraries and community libraries within the municipal service area. A community library is a project developed to render a library/information service in the more rural areas/communities or even communities within the boundaries of a town but far from the nearest library. Needs for community library projects are identified by rural communities and then become a joint venture between the Provincial Library Service, local municipalities and members of the rural community. A community library is planned for Touws River before 2014.

Town	Libraries	Community Libraries
Rawsonville	1	2
Worcester	2	1
De Doorns	1	2
Touws River	2	-
Total	6	5

Table 57: Library service

DISASTER MANAGEMENT

Introduction

- Approval of Disaster Risk Management Framework and Plan 2012-2017

Breede Valley Municipal Council approved the Breede Valley Integrated Disaster Risk Management Framework and Disaster Risk Management Plan for the period 2012 to 2017 and the Resolution giving effect thereto is **EX 8/2012**.

Both these documents are reviewed annually and only if material changes are made to the any of the documents that are considered substantial enough to warrant further Council Resolutions will it be submitted to Council for resolve.

It is hereby confirmed that as a consequence of the review, no material or significant changes to the approved plan need to be made.

- **Integrated Disaster Risk Management Framework**

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

- **Disaster Risk Management Plan**

Section 53(1) (a) of the Disaster Management Act, 2002 (Act 57 of 2002 – hereafter referred to as “the Act”) requires the Municipality to prepare a disaster management plan for its area according to the circumstances prevailing in the area and within the ambit of its municipal disaster management framework.

Section 53(2) (a) of the Act specifies that the disaster management plan for a municipality must form an integral part of the municipality's integrated development plan (IDP). Section 26(g) of the Local Government: Municipal Systems Act, 2000 lists “*applicable disaster management plans*” as core components of an IDP.



Glossary of Relevant Terms

BVM – refers to the Breede Valley Municipality, its' Council and includes any Municipal Entity or contracted External Agent acting on behalf of the Municipality.

Damage Assessment - An appraisal or determination of the effects of a disaster on human, physical, economic and natural resources.

Emergency – A sudden state of danger affecting the functioning of the Municipality and the safety and integrity of its communities that requires immediate action and response.

Enabling Authority – The Head of the Emergency Operations and Disaster Management Centre

EOC – refers to the Emergency Operations Centre which is a standing facility in the Fire Department that is designated for the managing and coordination of major incidents and disaster emergencies as well as major events. It provides for the centralized locating of the five functional sections of the Incident Management Team: Command, Operations, Planning, Logistics and Finance.

ESF –refers to Emergency Support Functions that are allocated in recognition that resources needed to manage an emergency are likely to be complicated and cross-cut across departments or agencies.

Impact Analysis – A management level analysis that identifies the impacts of losing resources that are integral to the BVM functioning and purpose. The analysis measures the effects of resource loss and escalating losses over time in order to provide the BVM with reliable data upon which informed decisions can be made on hazard mitigation and continuity planning.

Incident Management System – The combination of facilities, equipment, personnel, procedures, and communications operating within a common organizational structure with the responsibility for the management of assigned resources to effectively accomplish stated objectives pertaining to an incident

Integrated Disaster Risk Management Framework – a programme that implements the mission, vision and strategic goals and objectives as well as the management framework for the Municipality

Mitigation – Activities taken to eliminate or reduce the degree of risk to life, property, or health from hazards, either prior, during or after a defined emergency.

Mutual Aid Agreement – A pre-arranged agreement developed between other institutions, agencies or organizations that will enable easier facilitation of incidents by ensuring readily accessible assistance and support.

"Statutory functionary" means a person performing a function assigned to that person by national, provincial or municipal legislation; (Act 57 of 2002

■ Disaster Risk Management Plan – Action Items for 2012-2017

The Council Approved Disaster Risk Management Plan (EX 8/2012) makes reference to 13 Action Items that will be focused on in the next five (5) Years. These are reflected in the table below. For this purposes of this report, only items that are being implemented, will be reported upon.

ITEM	ACTION
1.	The Disaster Emergency Management Centre of the Breede Valley Municipality will circulate forms on an annual basis requesting role-players to indicate their nodal points for disaster management. The forms shall provide space for indicating the department, position and full contact details (also after hours) of the nodal point and at least one alternate contact person.
2.	BVFD will maintain a list of hazards that may affect the municipality with associated primary role-players indicated for risk reduction as well as preparedness for each specific hazard. (See next section for the process of assigning such responsibility.)
3.	The risk profile of the Breede Valley Municipality will be considered and primary and supporting role-players will be identified for each identified risk. Such allocation of primary and supporting roles will be done in consultation with all relevant role-players, will be informed by existing legal frameworks, and assignment will be done on a consensus basis.
4.	The Breede Valley Municipality will establish and maintain a fully staffed and resourced Disaster/Emergency Management Centre.
5.	The DEMC will consider the establishment of a Local Disaster Management Advisory Forum and act upon its decision in this regard.
6.	Nodal points will be empowered and supported by their departments to establish, manage, and participate in departmental planning groups.
7.	The primary role-players for specific hazards or disaster risks, in collaboration with DEMC, will establish and manage risk-reduction project teams as required or when requested. This will be done by utilizing existing structures as far as possible in order to prevent duplication and reduce the meeting burden on role-players.
8.	The primary role-players for specific hazards or disaster risks, in collaboration with DEMC, will establish and manage preparedness planning groups as required or when requested. This will be done by utilizing existing structures as far as

	possible in order to prevent duplication and reduce the meeting burden on role-players.
9.	The preparedness planning group for each hazard will detail how the activation of a joint response and relief management team for that specific hazard will be managed, and who will form part of the team.
10.	The preparedness planning group for each hazard will detail how the activation of recovery and rehabilitation project teams for that specific hazard will be managed, and who will form part of the teams.
11.	BVFD will continue to maintain a fully staffed and resourced ECC which must be continually improved in order to keep abreast of changing ICT technology.
12.	BVFD will establish and maintain a fully staffed and resourced Emergency Operations Centre for activation as required and will identify fall-back or alternative facilities for the same purpose.
13.	BVFD will establish and maintain a fully staffed and resourced Emergency Management Support Centre for activation as required which will also serve as an alternative EOC.

■ Report on Progress

1. Institutional capacity

Whilst the functional posts on our staff establishment responsible for Disaster Risk Management are not yet funded; we have commenced the process of focusing on establishing and cementing the foundations of Action Items as key components of enhancing capacity.

Motivation for the filling of one Disaster Risk Management Officer Position has been submitted for consideration in the 2013/2014 Financial Year which if approved will ensure that a dedicated focus on Disaster Risk Management outcomes.

- **Emergency Management and Emergency Operations Centre (refer: Action Items 4 and 12)**

- The publishing of an Emergency Operations Centre Guide that details how we intend to ensure the full functional capacity of the Emergency Management through the EOC.
- Installation of computer software and hardware including multi-view monitors.
- Installation of Departmentally designed Major Incident Status Board (non-electronic) in the EOC.
- Live Video streaming link between our Mobile Incident Command Unit (ICU) and the EOC which enables EOC Management to view live footage of major incidents whenever the ICU is dispatched.

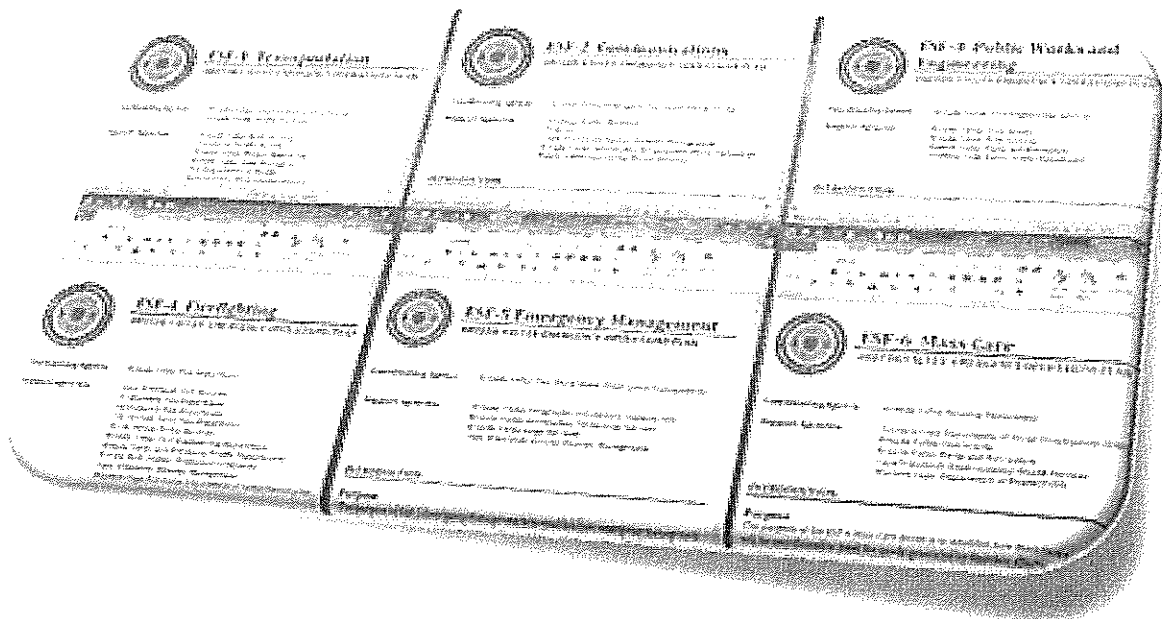
- **Emergency Communications Centre (refer: Action Item 11)**

- Introduction of major incident bulk short message service (sms) updates to key municipal and other stakeholders.
- A Twitter feed  **Follow @bvfddeoc** that provides regular updates to public on how incidents may impact them.
- Upgrade of emergency switchboard to VOIP system
- The production and roll-out Emergency Auxiliary Radio Support [EARS] Programme to supplement emergency communications during disasters.
- The registration of a Departmental ZS Call-Sign with ICASA (first in SA).
- Signing of Memorandum of Understanding with HAMNET Western Cape on sharing of Amateur Radio resources during major events, major incidents and disasters.

- **Emergency Support Functions (refer: Action Items 3; 5; 6; 7;8; 9 and 10)**

- Commencement of drafting of Emergency Support Functions Annexes. These Emergency Support Function Annexes (ESFs) are aimed at grouping key support functions into groups that are driven by the Coordinating agency /department with supporting agencies/departments providing management and logistical support.

- As part of the effort to improve inter-governmental synergy; requests have been to the Department of Correctional Services (Brandvlei Area Management) and the Western Cape Department of Social Development to enter into Memorandums of Understandings (MOUs) to support ESF 6 – Mass Care and Human Services.
- This will be the start of many such requests with other state and provincial entities as we progress with the finalization of the ESF Annexes.



- **Disaster Management Plans (refer: Action Items 1 and 2)**

The Comprehensive District Disaster Risk and Vulnerability Assessment commissioned by the Cape Winelands District in 2008 identified a variety of risks that may cause widespread disasters if unmitigated or unplanned for.

Whilst some risks are outside the primary responsibility scope of the BVM; an occurrence of such risk will disrupt the Breede Valley.

The following risks are identified as priority risks that will be addressed by risk reduction and preparedness planning:

- Wildland Fires
- Urban Sprawl
- Severe Storms (Flooding, Wind)
- Transport
- Dangerous Goods (Road and Rail)
- Animal Disease Outbreak
- Critical Infrastructure Failure

2. Summary of Work Already Commenced on Priority Risks

- **Wildland Fires**

- Continuous engagement through the Breede Valley Fire Protection Association membership on reduction of fire loads and creation and maintenance of fire breaks by identified landowners and responsible parties.
This includes issuing of formal preventative notices in terms of the Fire Safety Bylaws to all landowners (state and private) including roads agencies responsible for upkeep of road reserves.
- Regular meetings with the Western Cape Chief Fire Officers Committee and the Provincial Fire Workgroup where wildland seasonal preparedness and response plans are discussed and agreed to.
- Maintenance of a Fire Brigade Services Mutual Aid Agreement with the Cape Winelands Fire Services
- Preparation of the Worcester Aerodrome to ensure adequate support of Aerial firefighting operations during season.

■ **Urban Sprawl**

- The control of illegal settlements through anti- land invasion intervention.
- Drafting and submission of a discussion document on Land Risk Mitigation that promotes that formation of an intergovernmental and interdepartmental forum to address land risk mitigation in an all-inclusive manner.
- The hosting of a Community Safety Summit by the Executive Mayor that focused on crime risk strategies linked to urban sprawl.
- The publishing of a Public Disorder Response Procedure and Xenophobia Protocol by the Fire & Rescue Service that has been accepted by the Local SAPS.
- Using EPWP Programmes to reduce fire and flood risks in identified areas.
- Installation and commissioning of Street lighting at 439 Lots Avian Park improved the general illumination within the area at night.
- Installation and commissioning of 17 High mast lights within the Breede Valley Municipal area. The project is still in the construction phase and will be completed by the end of June 2013. The projects support the general night time illumination within the areas of Avian Park, Stofland, Zwelethemba, Roodewal and Touws Rive

■ **Severe Storms**

- The publishing of a Flood Management Preparedness and Response Plan by the Fire & Rescue Service.
- An awareness campaign that included inserts into the Municipal Utilities account and local media during 2012.
- Regular liaison with the South African Weather Service through the SAWS Early Warning System
- Annual programme by Civil Works Department on clearing of stormwater drainage systems prior to the rainy season.

■ **Transport and Dangerous Goods**

- Regular and timeous enforcement of the Fire Safety By-Law pertaining to transporting and delivery of all classification listed dangerous goods; that also included the Issuing of Prohibition Notices and cancellation of permits including liaison with the Local and Provincial Traffic Authorities on procedures to follow regarding overloaded dangerous goods vehicles
- Regular enforcement of Traffic Safety laws by the Local and Provincial Traffic authorities that priorities the carriage of dangerous goods.
- Liaison and regular meetings with Transnet Freight on the rail transportation of dangerous goods through the Worcester Line.

■ **Animal Disease Outbreak**

- Regular liaison with the Department of Agriculture and State Veterinarian through the District and Provincial Disaster Management Advisory Forums.

■ **Critical Infrastructure Contingency Planning (CICP)**

- All relevant Municipal Departments that provide and manage functions that are considered crucial to service continuity were requested to compile Critical Infrastructure Contingency Plans for their respective areas of control.
- Engagement with the Department of Water Affairs on Dam Safety Management
- Engagement with the Department on Correctional Services on fire risk reduction measures on Correctional Services facilities.
- Engagements with Transnet on the Hex Tunnel Rail Emergency Plan and capacity building for local emergency response to deal with rail incidents.
- The purchase and installation of a new Auxiliary Power System for the Information Technology Department
- The fencing of 4 substations to improve the safety and minimize vandalism to equipment at Industrial, Merindol, Mc Alistair and Avian Park. To date industrial Substation which is the most at risk and the most critical to the Worcester town has been completed.

3. Priority focus areas for 2013/2014

Other than the continuation of the on-going focus on priority risks for the next financial year; the following prioritised projects/areas of focus will be focused on the next year:-

■ **Community Risk Mitigation through the CWP and EPWP Programmes**

- The Breede Valley Fire, Rescue and Disaster Management Services [BVFD] has introduced a Pilot Project entitled Community Emergency Response Team (CERT) Project that has been supported and partnered by the Western Cape Government and the CWP for roll-out in all our 21 wards.
- There will be ten (10) participants per ward via this partnership equalling a total of 210 participants. CERT is a modular training programme designed to build individual and community resilience and the first ward that will be piloted will be Ward 1.
- BVFD has also secured 20 participants through the EPWP who will be trained and tasked in local risk mitigation and risk reduction sub-projects designed to positively impact on priority risks such as wildland fires, urban sprawl and severe storms.

■ **Awareness and Education**

- Engagement sessions with Administration, Councillors and Sector Departments is being planned for the year where the objective will be focused on understanding of responsibility (in terms of the Disaster Management Act and the BVM Disaster Risk Management Plan)
- Further awareness campaigns in partnership with the District and Province is planned
- The continuation of the BVFD Fire and Life Safety Programme that is targeted at Scholars.

■ **Planning**

- The update, review and/or drafting of municipal critical infrastructure plans
- Engagement with the Department of Water Affairs on the review of the Dam Safety Management Plans for the Breede Valley Area.
- Engagements with the Transnet and convening of a Major Emergency Exercise for the Hex Tunnel
- Engagement with the Cape Winelands District Disaster Management on the Review of the Risk and Vulnerability profile for the BVM area.
- The holding of multidisciplinary major exercise to test mutual aid response and local resources.

■ **Institutional Capacity Building**

- The continuation of building emergency management operational capacity of the Emergency Operations Centre (EOC)

- The filling of the post for Risk Management Officer (if approved)
- Motivation for the replacement of the (40 year old) auxiliary power generator for the BVFD
- The relocation and upgrade of the BVFD Emergency Communications Centre [ECC] to a more habitable and larger environment within the BVFD and possible integration of the municipal help desk as part of the ECC.
- The capacitation of the Emergency Management Support Centre to serve as a Humanitarian JOC during major incidents and a Reception and Departure Centre [RDC] as part of the Western Cape Special Operations Response Plan
- The continuous skills development of BVFD personnel to deal with Special Operations Risks.
- The re-routing of the BVFD link to the municipal computer network via a sub-network directly to the service provider so as to create a primary a secondary connection to improve fail-safe connectivity.

4. List of Developmental Projects that have been identified in the IDP as Medium or High Risk

Following a request to Directors and Heads of Departments to provide feedback on assessed risks; only inputs from the Housing Department and Electrical Services Departments were received and are reflected in the respective tables below.

Directorate	CORPORATE SERVICES	Department	HOUSING AND PROJECT	Division/Section	DEVELOPMENT
1.	2.	3.		4.	5.
PROJECT REFERENCE	PROJECT DESCRIPTION	PRIMARY & SECONDARY STAKEHOLDERS		RISK RATING (High/ Medium)	RISK REDUCTION [Prevention/Mitigation/Preparedness Actions identified and/or taken]
Rawsonville 71	Servicing of 71 serviced an 71 top structures in Ward 21	- BVM Dept of Human Settlements - BVM Civil Engineering Dept - WCG DHS - Ward Councillor and Committee		H	- Regular updates through Ward Committee - Waiting list submitted to Province - Regular updating with BVFD on Social Conflict status in Area/Ward.
De Dooms 1400	Provision of Top structures in De Dooms (Ward 2&3 (multi-year project)	- BVM Dept of Human Settlements - BVM Civil Engineering Dept - WCG DHS - Ward Councillor and Committee - Project Steering Committee - Contractor		H	- Regular updates through Ward Committee - Waiting list submitted to Province - Regular updating with BVFD on Social Conflict status in Area/Ward.
De Dooms 1482	Provision of serviced sited De Dooms in Ward 2 &3 (multi-year project)	- BVM Dept of Human Settlements - BVM Civil Engineering Dept - WCG DHS - Ward Councillor and Committee - Project Steering Committee - Contractor		H	- Regular updates through Ward Committee - Waiting list submitted to Province - Regular updating with BVFD on Social Conflict status in Area/Ward.
Sunnyside Orchards 104	Provision of 104 serviced sites in Sunnyside Orchards (Ward 4)	- BVM Dept of Human Settlements - BVM Civil Engineering Dept - WCG DHS - Ward Councillor and Committee - Project Steering Committee		H	- Regular updates through Ward Committee - Waiting list submitted to Province - Regular updating with BVFD on Social Conflict status in Area/Ward.

Directorate	OPERATIONS	Department	ELECTRICAL	Division/Section	OPERATIONS & MAINTENANCE
1.	2.	3.	4.	5.	
PROJECT REFERENCE	PROJECT DESCRIPTION 2013 / 2014	PRIMARY & SECONDARY STAKEHOLDERS	RISK RATING (High/ Medium)	RISK REDUCTION [Prevention/Mitigation/Preparedness Actions identified and/or taken]	
• High Mast Lighting	32 High Mast lights within the BVM area	• BVM Elect Services • MIG	M	• Annual structural inspections. • Monthly maintenance.	
• Electrification	Zwelethemba 242 lots	• BVM Elect Services • DOE	M	• Annual audit reduce income losses. • Annual maintenance	
• 66kV CB's intake S/S	5 x 66 kV CB's @ Robertson & Industrial S/S.	• BVM Elect Services	H	• Replaces redundant 66 kV CB's & aux equipment.	
• 66/11kV S/S	WWWTW S/S	• BVM Elect Services • BVM Civil Services	H	• Installation of security measures.	
• High street – Centre island street lighting	Central island street lighting	• BVM - Elect Services • BVM - Roads Department • BVM – Public Safety	H	• Replaces concrete poles, s/l brackets and fittings.	
• Security Fencing	Various substations	• BVM Elect Services	H	• Replacement of redundant/stolen fencing New fencing as identified by public participation.	
• Robot Albatross/Villiers Dorg	Replace vandalised robot/school crossing	• BVM Elect Services • BVM Traffic	H	• Replacement of vandalised robot/school crossing. • Monthly maintenance.	
• Zwelethemba 1 S/S	Replacing of 7 x 11 kV switches	• BVM Elect Services	H	• Urgent replacement of 7 x 11 kV CB'S to improve safety of staff and equipment.	
• Tools & Equipment	Replacement of various tools & Equipment.	• BVM Elect Services	H	• Replacement of old and redundant tools & equipment – Lack of availability of reliable tools hindering service delivery	
• Festive & Decorative lighting	Replacement of festive & decorative lighting	• BVM Elect Services	H	• Replacement of old festive & decorative panels and aux equipment to limit risk of old equipment failing and falling off structures.	
• Vehicles & Aerial platforms.	Replacing of elect services vehicles and aerial platform equipment	• BVM Elect Services	H	• Replacement of old and redundant vehicles and aerial platform equipment to ensure the sustainability of service delivery within NRS 047 prescriptions.	

Financial Implications:

Community Risk Mitigation through the CWP and EPWP Programmes

- These programmes are funded through the CWP and EPWP through MOA.
- Internal costs will be limited to staff functional competencies and facilities are already budgeted for in operational expenditure.

Awareness and Education

- Internalised costing associated with staff functional competencies, subsistence and travel and facilities is already catered for in operational budget.
- Attempts to offset other operational costing (literature and posters) through partnership with the WCG and CWDM is planned.

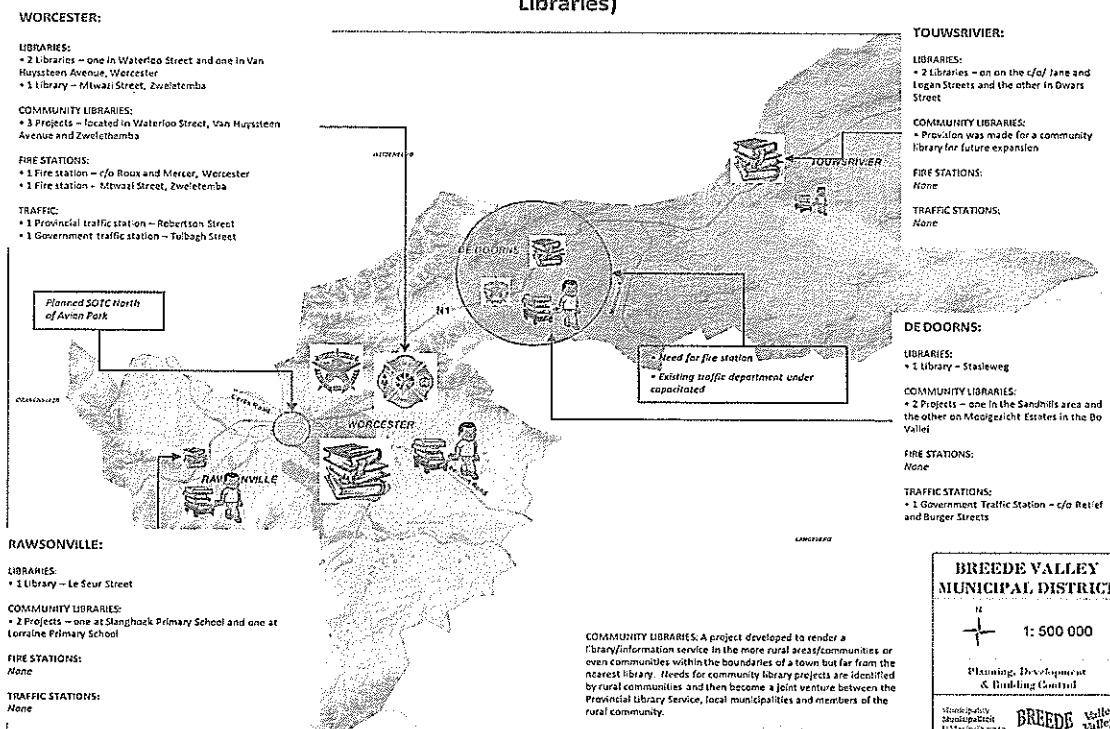
Planning

- Other than internalised staff, subsistence and travel and facilities costing already budgeted for, no other financial implications are envisaged for us.

Institutional Capacity Building

- Submissions to the MTREF have been made with regard to the capital costs associated with building of institutional capacity.
- Motivation for the filling of the Station Commander: Risk Management has been made for the 2013/2014 financial year.

MACRO SPATIAL ANALYSIS – COMMUNITY SERVICES (Disaster Management, Traffic and Libraries)



Map 10: Location of traffic stations, libraries and fire stations

7.2.12 Air Quality Management Plan

The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 of 2004 section 15 (1). The objective of the plan is to investigate the state of air quality within the region with respect to the relevant knowledge and capacity.

With the promulgation of the National Environmental Management: Air Quality Act 17 the focus of air quality management shifted from source control to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odors, irritation of eyes, the upper respiratory system and skin, and acute and long-term toxic effects.

The municipality does not have the required resources available to draft and implement an Air Quality Management Plan.

7.2.13 Integrated Transport Management Plan

The provision of public transport services is irregular and the service ineffective. Problems that are experienced relate mainly to the smaller towns where there are neither taxis nor other forms of public transport. There is a need for some form of public transportation, even if it is at fixed times with an adequate weekly frequency. This service is of critical importance if higher order services are to be accessible to remote towns with insufficient thresholds.

Challenges:

- The lack of an affordable road based public transport system between different towns in the municipal area.
- Maximise accessibility rather than to increase mobility.
- Employment opportunities and residential areas are located far apart.
- There is a very small variety in public transport opportunities in the municipal area.
- Wide, unused road reserves in urban areas sterilises land for development.

The municipality's Integrated Transport Management Plan is attached.

CHAPTER 8: PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of Breede Valley municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

8.1 Performance Management

The Performance Management System implemented at Breede Valley Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget.

The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels. The Performance Management Framework of the Municipality is reflected in the diagram below:

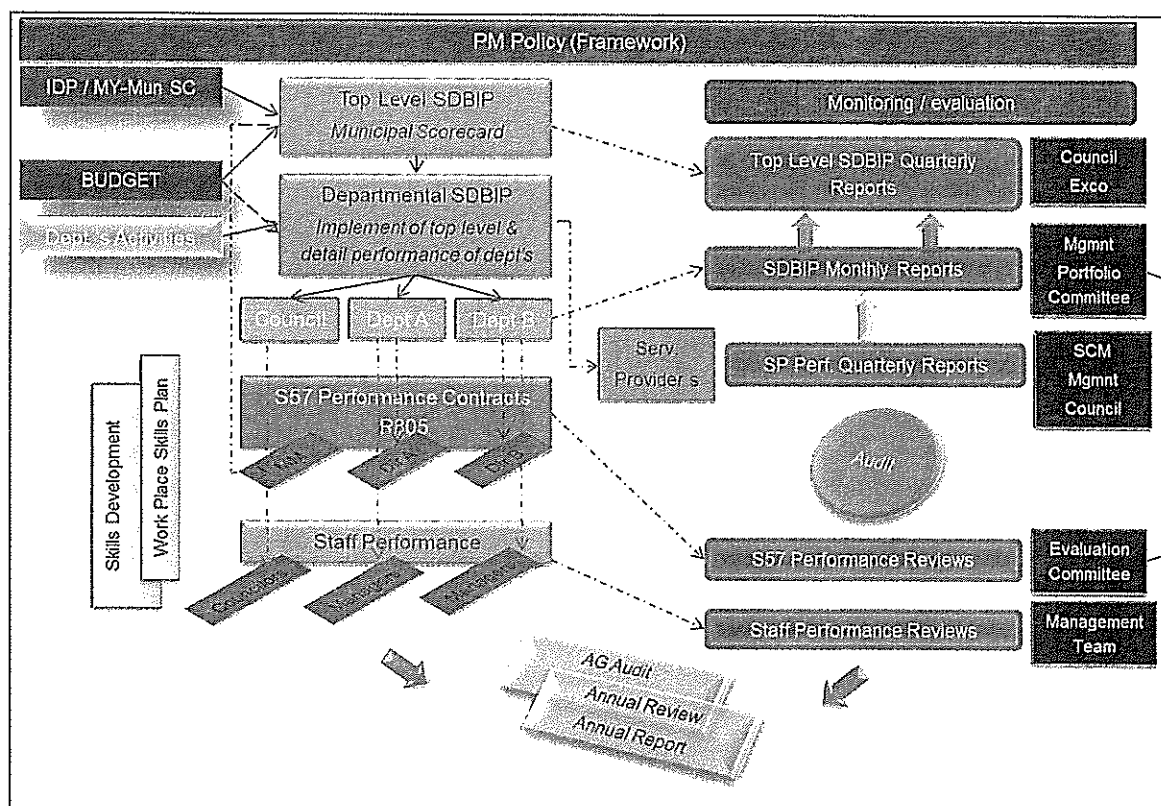


Figure 7: Performance management system

8.2 Organisational Level

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

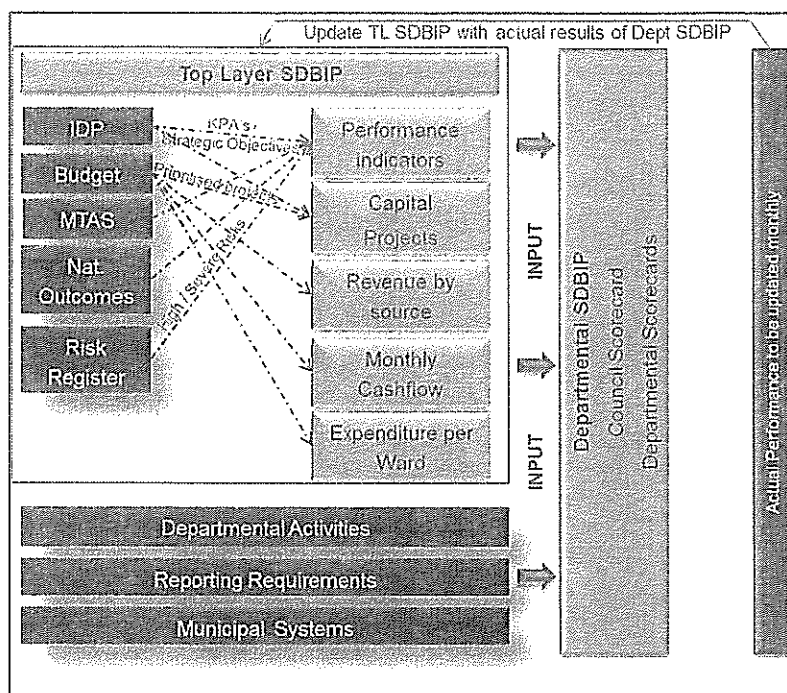


Figure 8: Organisational Performance

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

8.3 Individual Level

The municipality is in process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

Each manager has to develop a scorecard which is based on the balanced scorecard model.

At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements

8.4 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

8.5 Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

8.5.1 Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

8.5.2 Mid-Year Assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.