



**BREEDDE VALLEY**

MUNICIPALITY - MUNISIPALITEIT - UMASIPALA

# Annual Report

**2020/21**







### MAYOR'S MESSAGE

For a second year in a row, we as a Municipality (and the world for that matter) still face the devastating impact of Covid-19 and we clearly see the effect of this in our daily life.

We see the economic challenges and hardship this pandemic has brought to not only this country, but to the residents of this prosperous community.

We acknowledge each and every person trying to create and maintain a secure and steady livelihood for themselves and their loved ones. We know this is not easy. We also acknowledge that times are tough, but we learned a valuable lesson in that we are really stronger together – even though we had to keep distance from each other for most of this last year.

We all strive to be responsible citizens – in many ways. Most of us try to be law abiding citizens and sustain a high standard of community values and morals. Some of us try to be responsible by paying our monthly municipal accounts – seeing to it that we can deliver and render services to the community. Others are also responsible by abiding to national disaster management restrictions that was formulated due to the Covid-19 pandemic. This is also not an easy task.

We should not only acknowledge the distressing hardship of this pandemic in terms of financial loss, but the loss of life that has a permanent and devastating effect within our families and our homes. Once a week, on a Wednesday, I light a candle – to celebrate and recognize the lives that were lost and to show compassion to those in mourning. I also light that candle in a symbolic manner, in that there is hope. There is a light at the end of this gruelling tunnel. We can only combat this crisis together.

With that I also want to recognize the frontline workers that has been combatting this virus head-on. They are risking their own lives to save other people. Working tirelessly around the clock to assist the residents of this community on many levels.

We also see the effect on various industries that suffered tremendous loss during this time – especially living in an area where wine is one of our top produces and had been negatively affected by the pandemic.

At a council perspective, we remained by strict adherence to Covid-19 protocols and balancing working from home (in this case directly within the community) and at the office. Our monthly council meetings, various weekly meetings and even workshops were done online via the Teams platform.

We face many challenges forward but remain proud of the work that was done in this last year, despite the trials and tribulations of this unprecedented time. The only way to move is to go forward – and we will strive to do this with savvy, good judgement and constant celebration, while engaging with the public. We do the work for each and every person living in the towns of Worcester, De Doorns, Touwsrivier, Rawsonville and every farm and homestead in between.

Here are some of the things we can be proud of and those we can fine tune to know exactly what the road ahead entails:

#### Sport:

This past year was unlike any other with sport being one of the most affected activities in the past year. The Breede Valley is known for great athletes, rising sport stars and many other talented individuals and groups hailing from here. The Municipality and our council is instrumental in

## MAYOR'S MESSAGE

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providing support to our young athletes. Having good facilities helps to keep our youth healthy, occupied and filled with constructive purpose. Although the challenge brought forward by this pandemic, we always strive to uplift these talented individuals and groups. We will always assist where possible and gladly contribute in an appropriate manner.

### Arts, Culture, tourism and history:

The past year was a difficult year for these sections nationwide, yet certain highlights were attained.

- A Mosaic art project was undertaken by the Worcester Business Improvement District where homeless people were trained and skilled to depict the nine honorary citizens of Worcester in mosaic
- A framed certificate of the posthumous honorary citizenship of Worcester of Dumile Feni was unveiled at the Hugo Naude Museum and Jean Welz Gallery
- Research was done for a series of articles on the life of the famous Worcester artist, Dumile Feni, that were published in the Worcester Standard
- As Mayoral Committee Member for Arts and Culture, Dr. Julian Kritzinger collaborated with the well-known SA auction house, Strauss & Co and provided his research on the life of the artist, Hugo Naude, for a lecture 'Becoming Hugo Naude' that Strauss & Co gave online on 2 November 2020. This online lecture can be found on YouTube
- Information on funding possibilities for artists were sent to all artists on the BVM database of the Department of Arts and Culture
- Research was conducted and funding was procured for the Worcester Garden of Remembrance Tourism Route that will be launched shortly by Worcester Tourism
- Gideon Joubert Park in Touwsrivier was upgraded and the necessary restoration work was done by Touwsrivier Tourism on the plinthe historical Class 23 steam locomotive, which is one of only two still in existence, as well as the historical Afrikaans Language Monument
- Information boards were put up for tourists on the history at the historical Beckhuis Complex at Baring Street 21, that explains the history of the historical buildings and pear tree that dates back to at least 1825
- Research was done and external funding was procured for the Buffelskraal Museum in the Hex River Valley that will depict the history of the farm and area for tourists
- Research was done and external funding was procured for the Dutch Reformed Moedergemeente Museum that will depict the history of the church. The Church was established in 1821 and celebrates its bicentenary in 2021
- Important restoration and maintenance work was done by the Worcester Business Improvement on the historical Garden of Remembrance on Church Square and the Garden was opened to the public after it was locked for many years to prevent vandalism. In addition, CCTV cameras were installed to safeguard the Garden
- 2021 also marked the centenary of the Institute for the Deaf and the School for the Blind
- 2021 was a sad year as we had to say goodbye to Sophy, the 38-year-old donkey at Kleinplasia Museum. Sophy was a well-known mascot for the Museum and local tourism and was a drawcard for generations of children who grew up with her

## MAYOR'S MESSAGE

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since the opening of the Museum. She was the matriarch of the donkey family at Kleinplasië and the rest of the family are all her offspring

### Schools:

The Breede Valley boasts with some astounding schools and learning institutions. We are proud of these institutions to what they achieved despite many challenges and a constant change in the learning schedule. We applaud teachers and teaching staff for their time, effort and the value they brought to the table. We as a Municipality value respectable, quality education. Breede Valley Municipality and this Council will always treasure our children, as they are the future of this country and specifically this region.

Our door and hands will always be open to them. In the past year we assisted not only with a major bursary program that kick-starts the future of many children in this area, but we could also assist in providing the basic stationery and books to those who really need it.

In the past we will always assist schools with their needs – whether it is to upgrade buildings and facilities or just to maintain all service systems. We will always gladly assist where possible.

### NGO'S:

I tip my hat to all of you. When the going got tough, you got tougher. We saw how communities came together to **support one another. NGO's and those** working for these different establishments and organisations really walked the extra mile to ensure children were kept safe, elderly people were cared for, the hungry were fed and those in a time of need were listened to. We care for each and every NGO in this municipal region. We try to assist, help and accommodate each and every one.

We assisted many with funds to provide food to those in need. We assisted in many ways with funds, but also with expertise to help facilitate the process of becoming a registered NGO. We also tried to assist those in the waiting period of registration so that we could enable them with necessities to make a difference in the community. We are proud of those who enable others and took this selfless act of caring for others upon themselves.

### Housing and basic services:

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

### Indigent support:

As usual, the Municipality assist communities in general, especially the unemployed, the elderly and other vulnerable groups wherever and however it is possible. We continually encourage them to apply for indigent subsidy on municipal services. The Office of the Executive Mayor will, whenever possible, assist to lessen the burden of poverty. As a caring Municipality, we are aware of the effects of Covid-19 on the vulnerable citizens within our community.

### Safety:

While we acknowledge the devastating and everlasting difficulties around issues such as gender-based violence, theft, gang related activities and drinking and driving, we

## MAYOR'S MESSAGE

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should applaud local safety officers for their contribution in the aid of fighting this pandemic and enforcing regulations as set out by national government.

We also thank the teams of the Fire and Rescue Services of the Municipality for always being there to assist the community. We thank traffic officials and personnel for assisting the flood of people in need of service, especially seeing that some services could not be rendered at some periods at a time due to the pandemic. We thank those in the community who made it their task to ensure the safety of all. Different security companies, neighbourhood watch groups and some even monitoring the CBD on bikes – we thank each and every individual and group who committed their time to this community.

### Service delivery:

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

Possibly one of the worst things to happen in recent years – the global Covid-19 pandemic - hampered service delivery, locked down entire countries for months, robbed people of livelihoods or life itself. This pandemic will have dire effects for months (if not years) to come. The following challenges remain problematic year after year:

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

The Breede Valley Municipality in many respects lives up to its vision with accolades for performing in governance and service delivery. There are challenges but we will address them. With the support of an active community sharing the responsibility of governance, Council and staff will work shoulder to shoulder to maintain a high level of service delivery, putting the wonderful people of Breede Valley first. Thank you **for everyone's contribution. Wear your mask, adhere to Covid-19 protocol, get vaccinated and be safe.**

Antoinette Steyn

EXECUTIVE MAYOR

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## MUNICIPAL MANAGER'S MESSAGE

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### 1.1 MUNICIPAL MANAGER'S MESSAGE

The 2020/21 municipal financial period has been dominated by extreme volatility, uncertainty, complexity and ambiguity (VUCA); exacerbated by the COVID-19 pandemic. This reality, coupled with growing resource vulnerability (financial & non-financial), severely threatens local government's ability to effectively execute its core mandate as encapsulated in Part B of Schedule 4 and Part B of Schedule 5 of the Constitution of South Africa (1996) read together with Chapter 3 of the Municipal Systems Act 32 of 2000 (MSA). This Annual Report is therefore tabled during a critical crossroad within the local government landscape.

Notwithstanding these challenges, the Breede Valley Municipality strived to uphold a high level of governance proficiency and service delivery excellence whilst exercising its custodianship. Guided by our vision, **"a unique and caring valley of service excellence, opportunity and growth"**, the Municipality set out to maintain its clean (unqualified) audit outcome status whilst simultaneously rendering services synonymous with core public value ideologies such as equity, impartiality, justice, honesty, fairness, probity, continuity, secrecy, accountability, transparency, and responsiveness. However, this could only be achieved by embracing civil society and the private sector as key strategic partners, ensuring that proper consultation, monitoring and oversight of processes were in place to underpin a whole of society approach toward sustainable and equitable basic service delivery.

In terms of this special relationship with the community, due care was taken to ensure that our service delivery actions (as reflected in this report)

served our strategic objectives as articulated in the municipal Integrated Development Plan (IDP), budget and Service Delivery and Budget Implementation Plan (SDBIP). In this regard the following highlights need mentioning:

- Prioritising and implementing astute financial management principles to stabilize and safeguard the financial sustainability of the organization, threatened during the COVID-19 pandemic. This included (amongst others) prohibiting discretionary and non-essential expenditure items unless duly motivated and authorised by the CFO and Accounting Officer, temporarily postponing recruitment processes linked to non-essential vacancies, applying credit control measures in a dignified manner by taking cognizance of **COVID-19's adverse impact on households and livelihoods**, and increasing rebates on rates and taxes to assist vulnerable residents.
- These simple yet important principles enabled the Municipality to realise the following:
  - 🌀 a 95% revenue collection rate as opposed to a 65-80% anticipated collection rate at inception of the financial period and, subsequently, the ability to reintroduce critical capital and operational projects/initiatives on the budget.
  - 🌀 a 92.14% expenditure rate on capital projects as at 30 June 2021, comprising of (amongst others):
    - R70.7 million on resealing municipal roads, translating to 88.1km (approximately 30%) of the surfaced road network resealed;
    - R9.6 million on the construction of the Zwelethemba municipal swimming pool,

## MUNICIPAL MANAGER'S MESSAGE

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- anticipated to be completed by 15 December 2021;
  - R3.1 million on servicing erven in Meirings Park and Avian Park respectively, to unlock infill development within the areas;
  - R2.6 million to procure a Jet Vac Truck, an additional resource earmarked to assist with proactive maintenance during sewerage blockages/spills;
  - R2.3 million on various RSEP facilities such as playparks throughout the municipal area, shared economic facility in Zwelethemba, sport & recreational fields/facilities and the construction of speed humps; and
  - R930 thousand on area and security lighting throughout the municipal area.
  - Availing the Municipal Town Hall as dedicated vaccination site during the COVID-19 vaccination drive. In addition, a municipal EPWP project was registered and beneficiaries appointed to assist with administrative and logistical processes during the vaccination drive. Through this assistance, 4 476 of 6 516 inoculations were administered at the Town Hall.
  - Supporting the municipal workforce by providing branded face masks, sanitizer and PPE, coupled with distinct COVID-19 leave categories to ensure minimum service delivery disruptions during lockdowns.
  - Completion of construction and alteration work at the newly established Municipal Court. The Municipal Court will underpin law and order within the locality through prosecution and adjudication of matters within the confines of (amongst others) the National Building Regulations and municipal by-laws, hence, encouraging a safer society.
  - Continuous collaboration between the Breede Valley Municipality and Worcester Business Improvement District regarding CCTV security monitoring and urban upgrade projects within the Worcester CBD, which continues to contribute to the reduction of crime & beautification within this particular area.
  - Continuous collaboration on the Transhex Human Settlement development, driven by the Provincial Department of Human Settlements. During the period under review, 662 serviced sites were completed as part of phase 1.3. The development is estimated to yield 8 480 housing opportunities that will (amongst others) substantially alleviate the housing backlog of 20 198 households, create ownership, and stimulate the local economy.
  - Facilitating specialized business support initiatives (in collaboration with strategic partners such as the Department of Economic Development and Tourism (DEDAT), the Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO) and the Small Enterprise Development Agency (SEDA)) to aid key industries, corporates and businesses in successfully navigating the challenging economic climate.
  - Stimulating the local economy by awarding works **to the value of R34.5 million (within the "formal quotation" procurement classification** – i.e. between R30 thousand – R200 thousand) to local companies.
  - Spending approximately R11.1 million on municipal Expanded Public Works Programmes (EPWP), yielding 638 temporary employment opportunities for beneficiaries throughout the municipal area.
- These highlights are **indicative of the team's** commitment to excel and continuously strive towards

## MUNICIPAL MANAGER'S MESSAGE

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service excellence, whilst experiencing extreme adversity. Though we are proud of these accomplishments, we recognise that there are urgent challenges and inherent risks that require immediate attention. These remain high on our planning agendas and include the following:

- Vulnerability of infrastructure

Well-functioning and well-maintained municipal infrastructure is a critical prerequisite for rendering quality services and underpinning public value. However, diminishing financial resources, growing population & infrastructure usage patterns and frequent occurrences of infrastructure vandalism (amongst others), exerts significant pressure on the efficacy and sustainability of municipal infrastructure. The municipality is not exempt from these occurrences. Due to consistent population growth and settlement patterns in Zwelethamba, Roodewal, Riverview, Avian Park and Rawsonville, the capacity of the existing sewerage system/network is no longer able to adequately service the mentioned areas. As a result, more sewerage blockage/spills are reported within these hotspot areas. To resolve this infrastructural deficiency, a detailed assessment has been commissioned to ascertain the full extent of the problem coupled with suitable engineering solutions, designs and cost estimates linked to the replacement of the system. R20 million has tentatively been earmarked to execute the recommended engineering solutions and designs, subject to the receipt and due consideration thereof. In addition, the feasibility to undertake a long-term loan is currently being investigated. Once concluded and secured, the loan will be utilized to fund critical infrastructure requirements

and backlogs. Coupled to this, emphasis will be placed on proactively maintaining existing infrastructure to ensure that the useful life of all municipal infrastructure is extended and maximum value for money extracted.

- Vandalism of infrastructure

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

- High frequency of illegal dumping

Illegal dumping throughout the municipal area remains a pressing concern. It reduces the environmental appeal of our beautiful valley, threatens environmental sustainability and community health and discourages potential investors and guests from visiting our area. The Municipality spends approximately R15 million per financial year on illegal dumping, yet the problem persists. Whilst the Municipality is responsible for providing a clean and healthy external



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environment, residents should take ownership in keeping our environment clean – i.e. dispose litter, waste and any other form of refuse within demarcated areas in accordance with applicable procedures and policies. The Municipality earmarks to enhance awareness and educational campaigns on sustainable waste management practices in order to promote a healthy and clean external and living environment. Through mutual collaboration on this issue, we will reduce the applicable expenditure bill and unlock additional resources that could address important socio-economic matters.

- High vacancy rate

The filling of vacancies, specifically critical vacancies, remain an important deliverable of the Municipality. Through revised recruitment and selection initiatives, the Municipality earmarks to attract skilled and suitably qualified incumbents able to enhance responsiveness as well as operational efficacy. Various bulk recruitments are planned within the new financial period,

- Inadequate communication

Concerted efforts are being made to strengthen internal- and inter-governmental collaboration in order to ensure that communities receive holistic information in a concise and timeous manner. We have concluded the final planning phase of our Citizen Engagement Application which is earmarked for publication in July 2021. The application will (amongst others) aid in bridging the communication gap between the Municipality and its constituents. Residents are encouraged to download and familiarize themselves with the application and its functionalities.

- Growing expectations vs diminishing resources

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

- Limited access to dignified housing opportunities

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

## MUNICIPAL MANAGER'S MESSAGE

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As we continue to navigate this complex and challenging path, we recognise the importance of oversight functionaries such as the Council and all statutory committees of Council, and commend the valuable contribution made to couple efficient and clean governance with service delivery excellence. In addition, we recognise the invaluable contributions made by members of this community. You have engaged us robustly and without fear, and held us accountable in executing our mandate.

Through committed administration, diligent oversight functionaries and active citizenry, Breede Valley will remain resilient, build on its achievements and progressively resolve pressing challenges. This will not **only underpin our vision of** "a unique and caring valley of service excellence, **opportunity and growth**" but enable us to collectively foster and bequeath a conducive environment for future generations to prosper.

Yours in government

David McThomas

MUNICIPAL MANAGER

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

The Report describes  
the Municipality's operations  
in terms of its core legislative obligations,  
and the various accomplishments  
and challenges for the period  
1 July 2020 to 30 June 2021.

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





# Chapter 1



## Vision:

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

## Mission

“To be a South African care capital by providing sustainable and affordable basic services in a safe and healthy environment, which promotes social and economic welfare through participative governance in a committed service-orientated approach, and appreciates committed staff as the organisation’s most valuable resource and key to service delivery”

# CHAPTER 1: MUNICIPAL OVERVIEW

## 1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### 1.2.1 Demographic information

#### a) *Municipal geographical information*

The BVM covers an area of approximately 3 833 km<sup>2</sup> stretching from the Du Toitskloof Mountains in the south west to the Kwadousberg in the south east and includes the towns of Rawsonville, Worcester, De Doorns and Touwsrivier, as well as the rural areas adjacent to and between these towns and the Matroosberg rural area. The town of Worcester lies on the N1 and has a major railway link, which presents the town with a locational advantage that provides access to inland markets. The most striking feature of the Breede Valley is its scenic beauty. Majestic mountains, fertile valleys, vineyards and vast plains covered with indigenous semi-desert vegetation captivate the soul. Apart from the formal settlement areas, the municipality has several informal settlements. The region has a counted population of 166 825 (inclusive of the informal settlements), based on 2011 StatsSA census data and 176 578 based on the 2016 StatsSA Community Survey. In 2021, the region has an estimated population figure of 195 364 as per the 2020 Municipal Economic Review and Outlook (MERO) as compiled by Provincial Treasury .

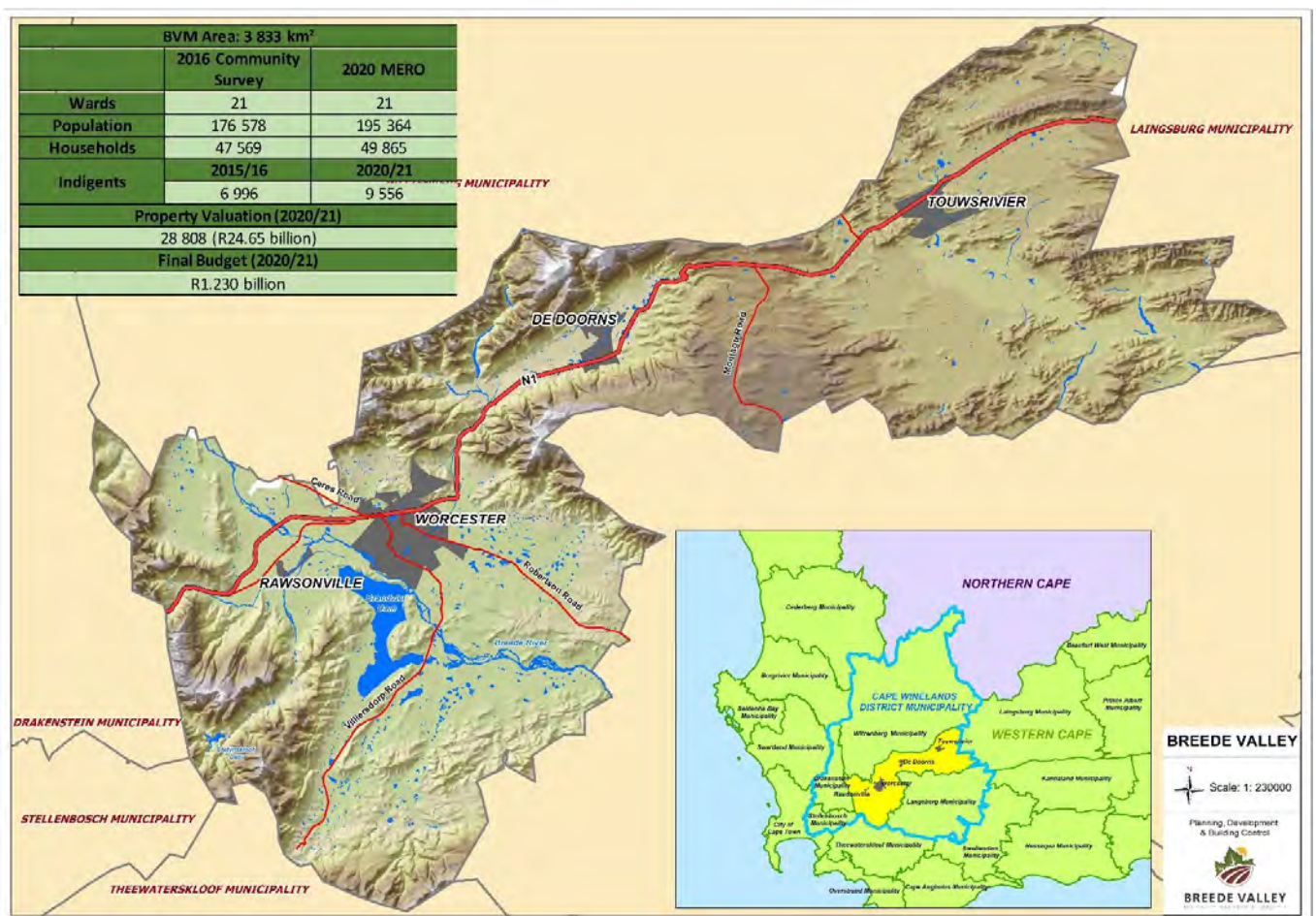


Figure 1: Breede Valley Municipal Area

## CHAPTER 1: MUNICIPAL OVERVIEW

### Wards

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

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

*Table 1- Municipal wards*



## CHAPTER 1: MUNICIPAL OVERVIEW

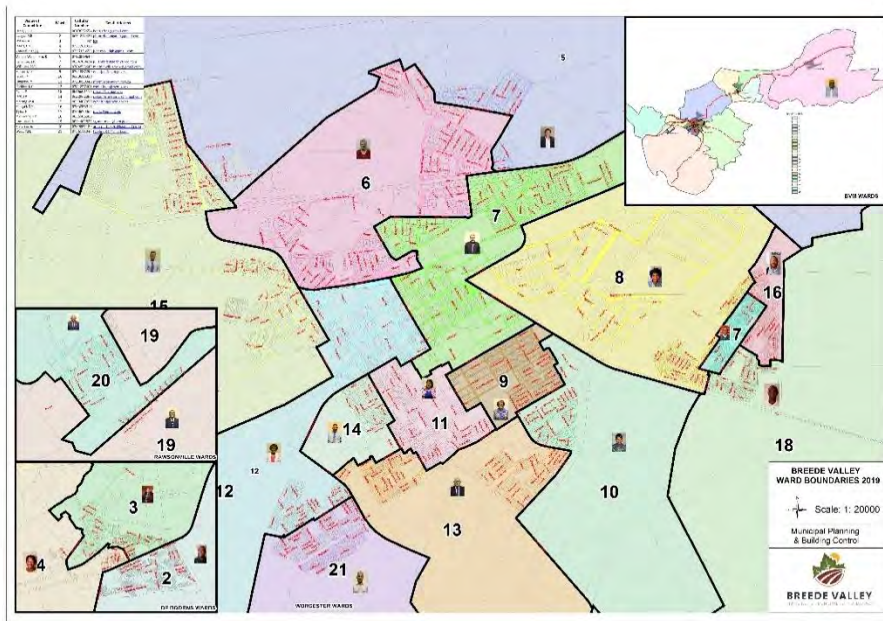


Figure 2: Municipal wards

### Worcester

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

Worcester is the largest town in the BVM - home to approximately 110 000 people, including those people living on the surrounding farms. It is an old town established in 1820 and named after Lord Charles **Somerset's nephew, the Marquis de Worcester. In 1823** there were only 10 houses in Worcester. The town serves as the administrative capital of the Breede Valley local municipality and as regional headquarters for most national and provincial government departments. The town also serves as the hub of the Western Cape's interior commercial, distribution and retail activity with a shopping mall, well developed central business district and infrastructure.

Worcester is considered as one of the largest wine growing regions in South Africa, both in number of vines and volume of wine produced, accounting for approximately 12% of the total production as per the

2018 statistics. There is plenty to see and do in the area and being so centrally situated to the surrounding towns, Worcester is an ideal base from which to explore the region.

### De Doorns, Hex River Valley

De Doorns lies on the main route to and from Cape Town, Johannesburg and Port Elizabeth. With its wide range of services and commercial facilities, De Doorns has become the business and shopping centre for the entire valley and surrounding towns. De Doorns is a town with a particularly impressive cultural heritage. In 1819 De Doorns was proclaimed a sub-drostdy of Tulbagh, after two farms had been bought for laying out a town. In 1822 De Doorns was proclaimed a full drostdy.

The little town of De Doorns lies at the centre of the **Hex River valley, only one and a half hours' drive from Cape Town, just off the N1 and 35 kilometres north of Worcester, in the midst of South Africa's table grape industry.** This is a valley of rolling vineyards, historical



## CHAPTER 1: MUNICIPAL OVERVIEW

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Cape Dutch homesteads and snow-capped mountains during winter that combine to make it one of the most picturesque valleys, particularly during autumn when the different vines give rise to a display of variegated colour so rich that all who see it are inspired and none left untouched by its beauty.

De Doorns literally **translated means 'the thorns' in Dutch** and refers to the Acacia thorn trees that **dominate the Hex River banks. De Doorns' wine cellar** boasts the longest harvest season in the world, from December through until April, and the area exports some 17 million cartons of grapes annually. Farms here lie nestled between the Hex and Kwadous mountains, which provide much in the way of hiking, mountain biking and rock climbing.

### Rawsonville

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

The climate is hinterland (further from oceanic influences) mediterranean with cool, rainy winters and warm, dry summers. Due to its more inland location, winters can sometimes get frosty, with heavy snowfalls sometimes falling on the surrounding high-ground. Summers are generally pleasant although some February and March days can reach 38°C or higher.

The area is known for the Breede Kloof Wine Route with its 22 cellars and wine estates and previously also hosted the annual Breede Kloof extreme sports festival. The economy remains heavily reliant on serving the agricultural community, however tourism in the form of weekend retreats are becoming more important to the town's income. Rawsonville is 90 km to the east of Cape

Town and 15 km to the west of the large town of Worcester.

### Touwsrivier

On 7 November 1877, the Worcester-Matjiesfontein section of the **Cape Government Railways' Cape Town-Kimberley main line** was opened to traffic. The line included a station, originally named "Montagu Road", where the line bridged the Touwsrivier. The name was given in reference to the town of Montagu, which lies about 90 kilometres (56 miles) to the south by road. In 1883 the station was renamed "Touwsrivier".

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

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

Touwsrivier is located at an altitude of 770 meters (2 530 ft.) on the south-western edge of the Great Karoo, east of the Hex River mountains and north of the Langeberg, at the point where the Donkies River flows into the Touwsrivier. It lies just to the south of the N1 highway, 180 kilometres (110 miles) by road from Cape Town. The railway line passes through the town, with the yards and depot being located just to the north-

## CHAPTER 1: MUNICIPAL OVERVIEW

east. By rail it is 257 kilometres (160 miles) from Cape Town.

### b) Population

Population size provides an indication of the volume of demand for government services in a geographical space. It also serves as a planning measure to assist budget planners to match available resources to address the relative demand for services. Of the five local municipalities within the Cape Winelands District, it is estimated that Breede Valley has the third largest population (195 364 in 2021). This total is estimated to increase to 202 233 by 2024 which equates to a 1.2% annual average growth rate. The estimated population growth rate of Breede Valley is therefore lower than the estimated population growth of the Cape Winelands of 1.7%.

The adjacent table indicates the total population estimates within the Cape Winelands District according to the 2019 MERO, as populated by the Western Cape Provincial Treasury:

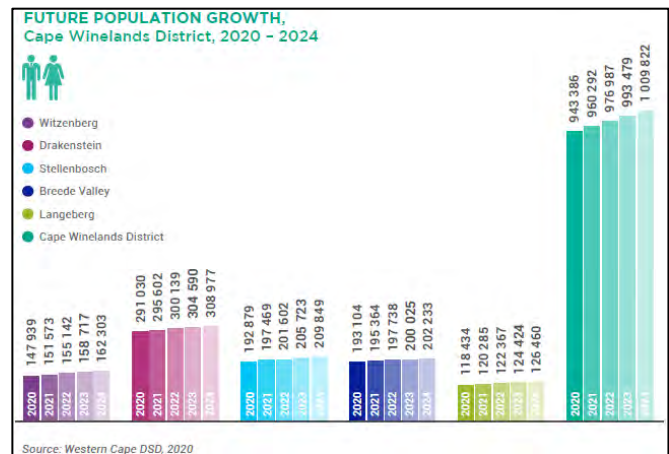


Figure 3: CWD Future Population Growth

### c) Households

As per Provincial Treasury's 2020 MERO, the total number of households within the municipal area is estimated at 49 865. It is imperative to note that this estimated figure is based on research and forecasts conducted by Quantec Research.

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

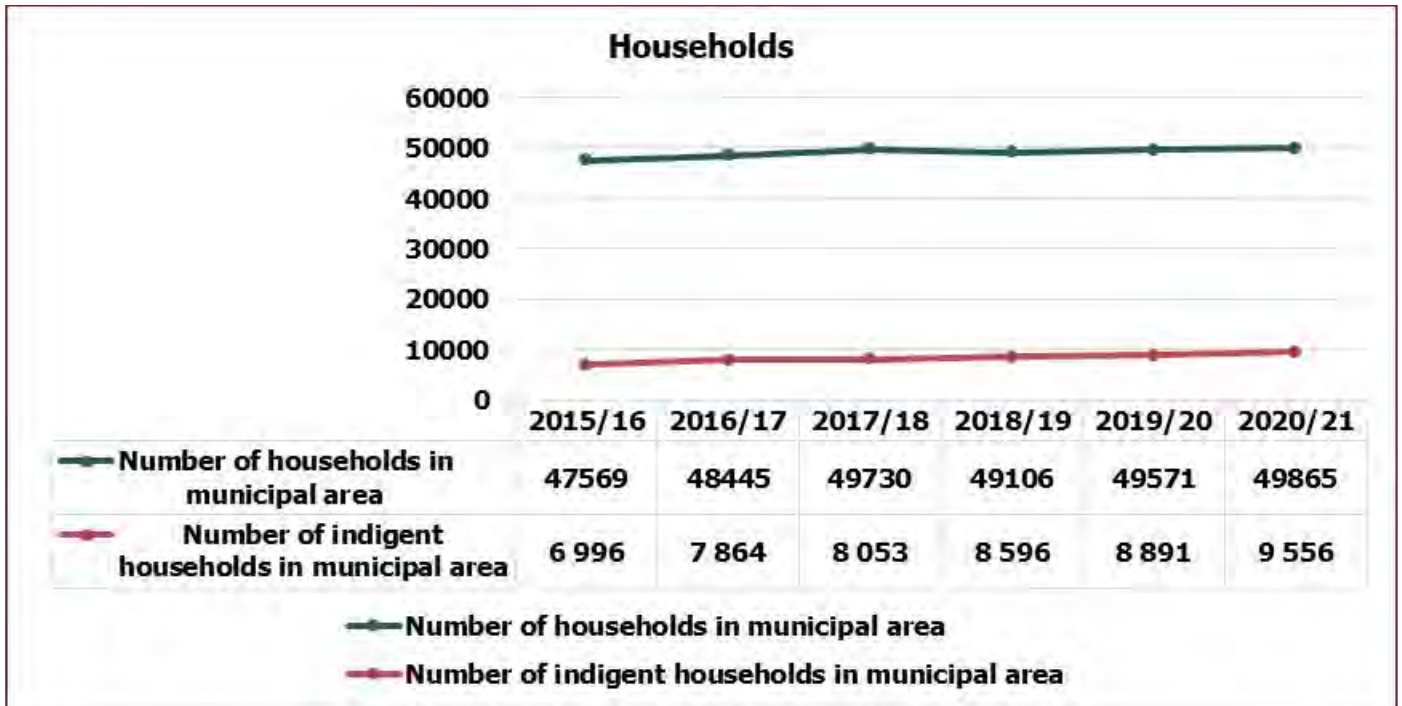
Households	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of households in municipal area	47 569*	48 445#	49 730#	49 106#	49 571#	49 865#
Number of indigent households in municipal area	6 996	7 864	8 053	8 596	8 891	9 556

\*Source: 2016 StatsSA Community Survey  
#Source: Municipal Economic Review & Outlook compiled by Provincial Treasury

Table 2- Total number of households

## CHAPTER 1: MUNICIPAL OVERVIEW

The graph below shows that the total number of indigent households grew from 6 996 in the 2015/16 to 9 556 in the 2020/21 financial year



Graph 1: Indigent household representation within the municipal area

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

The table below indicates the Gross Domestic Product per Region (GDPR) performance of each CWD municipal area in 2018, the growth trends between 2014 and 2018, and the estimated contribution to GDPR in 2019 (as derived from the 2020 MERO):

Municipality	R million value 2018	Contribution to GDPR (%) 2018	Trend 2014 – 2018 (%)	Real GDPR growth (%) 2019e
Witzenberg	R9 320.3	13.8%	3.1%	0.4%
Drakenstein	R22 022.4	32.6%	1.4%	0.0%
Stellenbosch	R16 176.0	24.0%	1.4%	0.1%
Breede Valley	R12 936.8	19.2%	1.7%	0.0%
Langeberg	R6 995.6	10.4%	1.9%	-0.3%
<i>Total Cape Winelands District</i>	<i>R67 451.1</i>	<i>100.0%</i>	<i>1.7%</i>	<i>0.1%</i>
Western Cape Province	R589 443.7	-	1.4%	0.3%

Table 3- Cape Winelands District GDPR contribution and average growth rates per municipal area, 2018

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BVM achieved an economic growth rate of 1.7%, matching the average growth rate of 1.7% recorded in the Cape Winelands District over the period 2014 to 2018. In addition, the Municipality contributed an approximate amount of R13 million to the Gross Domestic Product (GDP) of the Cape Winelands District (CWD) which represents a 19.2% contribution to the GDP (the third largest within the district).

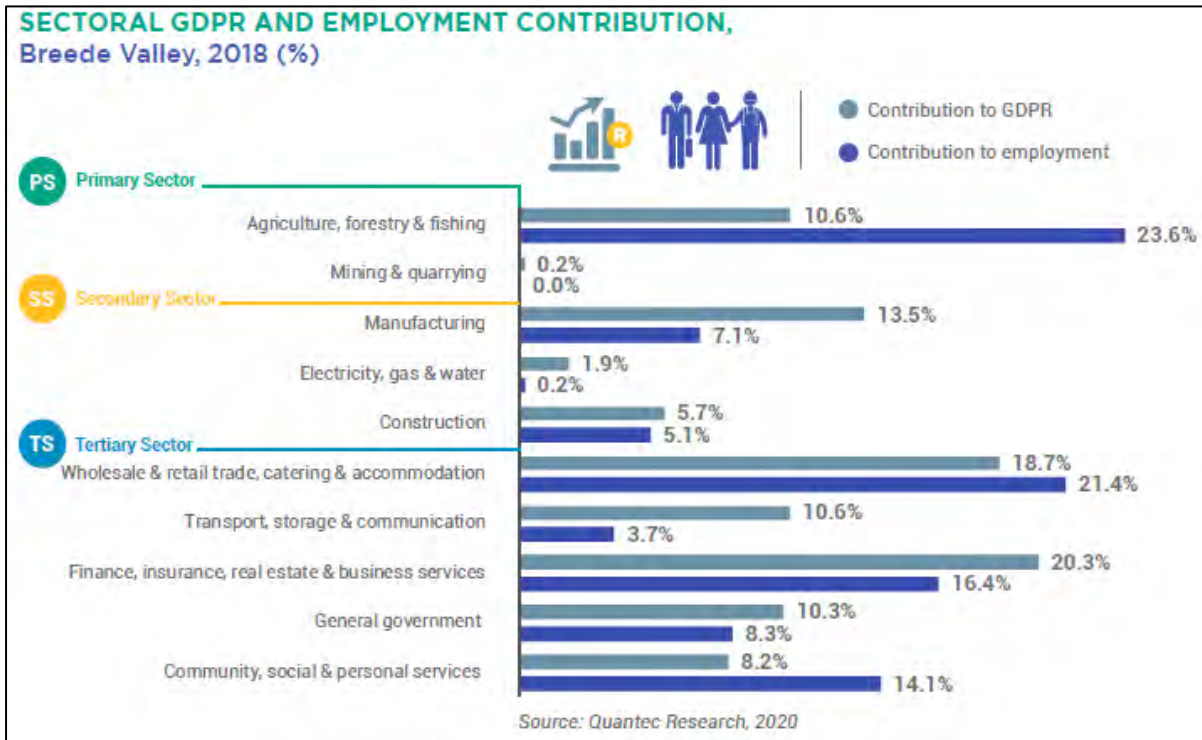


Figure 4: Breede Valley sectoral GDPR and employment contribution, 2018 (%)

In terms of employment, the "Agriculture, Forestry and Fishing" and "Wholesale & Retail Trade, Catering & Accommodation" sub-sectors were the biggest contributors to employment in the area. The "Finance, Insurance, Real Estate & Business Services" sub-sector, followed by the "Wholesale & Retail Trade, Catering & Accommodation" sub-sector, were the largest contributors to GDPR in the municipal area's economy.

There are some sectors/sub-sectors that make a significant contribution to GDPR relative to the number of persons employed in the sector/sub-sector, whilst the opposite applies for other sectors/sub-sectors. The "Community, Social and Personal Services" (14.1%) and "Agriculture, Forestry and Fishing" (23.6%) sub-sectors contribute more towards employment relative to the output generated from their respective sub-sectors. Conversely, the "Manufacturing" sub-sector contributes more to GDPR (13.5%) compared to employment (7.1%) indicating that the manufacturing sub-sector in the municipal area is capital-intensive.



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Sector	GDPR			Employment		
	R million value 2018	Trend 2014 - 2018	Real GDP Growth 2019e	Number of jobs 2018	Average Annual Change 2014 - 2018	Employment (net change) 2019e
Primary Sector	R1 399.0	-0.7%	-9.5%	20 638	108	-214
Agriculture, forestry and fishing	R1 372.1	-0.8%	-9.6%	20 332	108	-212
Mining and quarrying	R26.9	1.3%	-2.9%	36	0	-2
Secondary Sector	R2 727.0	1.0%	-0.9%	10 682	261	-345
Manufacturing	R1 743.4	0.8%	-0.3%	6 083	58	-55
Electricity, gas and water	R250.9	-2.9%	-4.2%	179	0	-2
Construction	R732.8	3.1%	-1.8%	4 420	203	-288
Tertiary Sector	R8 810.7	2.4%	1.9%	54 997	1 555	769
Wholesale and retail trade, catering and accommodation	R2 425.3	2.1%	0.7%	18 373	616	532
Transport, storage and communication	R1 368.7	1.6%	0.0%	3 204	60	124
Finance, insurance, real estate and business services	R2 622.5	4.6%	4.5%	14 096	619	208
General government	R1 336.6	-0.7%	-0.1%	7 173	2	61
Community, social and personal services	R1 057.6	1.3%	0.7%	12 151	258	-156
<b>Total Breede Valley</b>	<b>R12 936.8</b>	<b>1.7%</b>	<b>0.0%</b>	<b>86 047</b>	<b>1 924</b>	<b>210</b>

*Source: Quantec Research, 2020 (e denotes estimate)*

Table 4- Breede Valley GDPR and employment performance per sector, 2018

In 2018, the Breede Valley municipal area's tertiary sector was valued at R8.8 billion, which was 68.1% of the region's total GDPR during the year. Between 2014 and 2018, the tertiary sector experienced an annual average growth rate of 2.4%, which was largely driven by the significant average growth rate of 4.6% per annum in the "Finance, Insurance, Real Estate and Business Services" sub-sector. Estimates indicate that growth slowed to 1.9% in the tertiary sector in 2019. Positively, the "Finance, Insurance, Real Estate and Business Services" sub-sector is estimated to have continued to exhibit a strong growth rate of 4.5% during the year.

Despite the strong performance of the "Construction" sub-sector between 2014 and 2018, the secondary sector achieved marginal average annual growth rates of 1.0% over the five-year period. This was due to the tepid growth rates of 0.8% in the "Manufacturing" sub-sector and the average annual contractions of 2.9% in the "Electricity, Gas and Water" sub-sector. Estimates for 2019 indicate that the secondary sector experienced a contraction of 0.9% during the year, with the "Manufacturing" sub-sector, the "Electricity, Gas and Water" sub-sector and the "Construction" sub-sector experiencing contractions of 0.3%, 4.2% and 1.8% respectively.

## CHAPTER 1: MUNICIPAL OVERVIEW

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The primary sector, which is mainly driven by the “Agriculture, Forestry and Fishing” sub-sector, experienced average annual contractions of 0.7% between 2014 and 2018. Estimates for 2019 indicate that the “Agriculture, Forestry and Fishing” sub-sector experienced a significant contraction of 9.6% during the year, while the “Mining and Quarrying” sub-sector experienced a contraction of 2.9%.

The “Agriculture, Forestry and Fishing” sub-sector’s poor economic performance between 2014 and 2018 led to marginal growth in employment over the five-year period. Between 2014 and 2018, the “Agriculture, Forestry and Fishing” sub-sector saw an average annual increase in employment of 108 jobs. Estimates for 2019 indicate that the “Agriculture, Forestry and Fishing” sub-sector, which is the region’s leading contributor to employment, shed 212 jobs during the year. Employment in the secondary sector also declined. Estimates for 2019 indicate that 345 jobs were lost in the secondary sector, with the “Construction” sub-sector accounting for 288 job losses. Job losses in the Breede Valley municipal area were as a result of the closure of businesses, for example Hextex and PA Venter furniture manufacturers. Many businesses also had to reduce their number of staff.

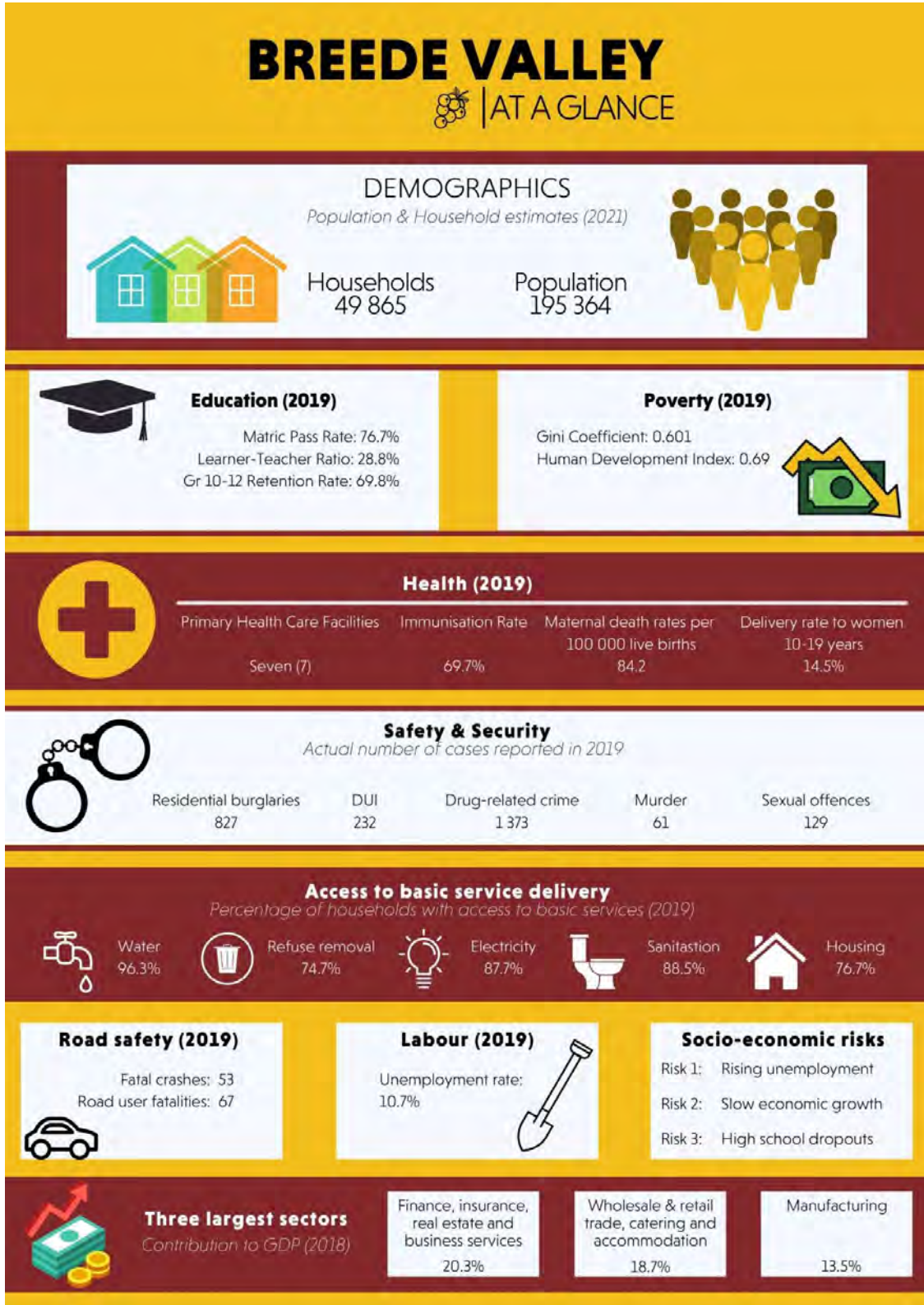
Positively, the performance of the tertiary sector has allowed for expansion in employment in this sector. Between 2014 and 2018, the tertiary sector created an average of 1 555 employment opportunities per annum. This was mainly due to job opportunities created in the “Finance, Insurance, Real Estate and Business Services” sub-sector, with an average increase of 619 jobs per annum, and the “Wholesale and Retail Trade, Catering and Accommodation” sub-sector, with an average increase of 616 jobs per annum. Estimates for 2019 indicate employment in the tertiary sector has continued to grow, with 769 jobs being created during the year – 532 of which were created in the “Wholesale and Retail Trade, Catering and Accommodation” sub-sector.

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## 1.2.2 Socio economic information

### a) Socio economic profile

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



## CHAPTER 1: MUNICIPAL OVERVIEW

### 1.2.3 Municipal challenges

The following general challenges are experienced by the Municipality:

Challenges	Actions to address
Upper limits for senior managers (Municipal Manager and directors)	<p>Significant unhappiness exists through-out the country regarding the senior managers (directors and the Municipal Manager) upper limits that was not published for the 2020/21 nor 2021/22 financial years. The last upper limits were published on 20 March 2020, effective from 1 July 2019 to 30 June 2020. Therefore, no upper limits were gazetted during 2021 to be effective from 1 July 2021. In addition, increases in 2019/20 was 0% for the Municipal Manager and 2.7% for directors. This was whilst other employees received increases of 6.5% plus a notch increase in 2019 and 3.5% increase in 2020. The upper limits issued in 2020 clearly state that it is for the 2019/20 financial year, <b>and it must be appropriated from that year's budget.</b></p> <p>This situation resulted in the conflicting situation that juniors three levels down from directors, on TASK Level 16 earn more than the beginning notch of directors and those on TASK 18 earn more than the maximum of <b>directors'</b> upper limits. For example, the Director Engineering Services, who is <b>Council's</b> Head Engineer and who carry significant legal responsibility would earn less that those managers and their juniors.</p> <p>Several municipalities in the Western Cape and elsewhere had opted to determine its own salary cost of living adjustments for its senior managers. This situation was questioned by many as being unlawful.</p> <p>With cost-of-living increases being provided by several municipalities around us, it obviously affects the morale of current senior managers. Also, the Municipality struggle to recruit suitable directors. This was evident with the Director Public Services post that had to be advertised several times before suitable candidates could be found. Current acting managers could not apply as they already earned more and was permanently employed.</p> <p>This situation must be urgently addressed to ensure stability and organisational morale improve</p>
Skill shortages and high staff turnover	Implement staff retention strategy & prioritise the filling of staff vacancies in accordance with the Recruitment and Selection Policy and best practices
Limited integration between directorates and departments	Design internal service level agreements (SLAs)/charters to facilitate inter departmental collaboration
Limited budget for maintenance or replacement of ageing infrastructure	Design and implement revenue enhancement strategies. In addition, critical maintenance works (specifically relating to basic service infrastructure)



## CHAPTER 1: MUNICIPAL OVERVIEW

Challenges	Actions to address
	must be adequately budgeted for and prioritised. The maintenance schedules should, in turn, be diligently implemented and closely monitored
Poverty and increasing indigent households	Enhance the free basic services provisioning in the annual budget. It is critical that municipal initiatives, linked to the creation of an enabling environment for economic growth and development, are duly resourced and supported in order to address the poverty landscape within the locality
Limited capital reserves	Design and implement revenue enhancement action plans
Proliferation of informal settlements	Implement formalisation of informal settlement plans
Limited rural development	Rural development is incorporated in the Spatial Development Framework (SDF) and is addressed as part of the Regional Socio-Economic Programme (RESP). In addition, the Municipality has been selected by SALGA to form part of the very unique and first of its kind Regional SDF. It will focus on developing an SDF for the Karoo Region that spans across various provinces and municipalities
High crime levels	A collective drive is required to ensure that the <b>objective depicted in BVM's Safety Plan is duly realised</b> . Resources that commensurate with these objectives, must be availed to progress towards safer communities. This challenge is not a municipal mandate solely, but requires a multi-sectoral/disciplinary collaborative approach as crime affects all facets of society. To play its part in this cause, BVM must ensure that initiatives reliant on multi-sectoral collaboration, are duly facilitated and brought under the attention of the applicable role-players. Ultimately, the Municipality envisages to, in collaboration with key governmental, private and non-governmental partners, address the ever-growing challenge of crime in order to enhance societal well-being
Covid-19 pandemic	Continuous evaluation and implementation of proactive measures to protect the municipal workforce and support the socio-economic well-being of society (within reasonable means and resources)

*Table 5- Municipal challenges*

## CHAPTER 1: MUNICIPAL OVERVIEW

### 1.3 SERVICE DELIVERY OVERVIEW

#### 1.3.1 Basic service delivery highlights

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

Highlights	Description
Resealing of municipal roads	During the period under review, 88.18km of municipal roads were resealed at a cost of R70.7 million. The segment lengths completed per town, are depicted below: <ul style="list-style-type: none"> <li>• Worcester – 60.76km</li> <li>• Touwsrivier – 19.04km</li> <li>• De Doorns – 5.69km</li> <li>• Rawsonville – 2.69km</li> </ul>
Procurement of a Jet Vac Truck	An additional Jet Vac Truck has been procured and commissioned in service to aid in maintaining the local sewer network
Replacement of water pipes in Botha Avenue & Hans De Lange Street	Replace old water pipes
Contribution to temporary job creation within the Solid Waste & Area Cleaning Department	During the period under review, the department made a significant contribution towards temporary employment and upskilling opportunities within the community. Beneficiaries were placed in programmes relating to the monitoring of illegal dumping, area cleaning, as well as recycling (Municipal Recovery Facility)
Riverview Flats public lighting	Additional amount of 144 LED fittings for public lighting were installed
Maintenance of electrical network in Touwsrivier	Replacement of overhead copper conductor with aluminium conductor in Logan Street, Touwsrivier

Table 6- Basic services delivery highlights

#### 1.3.2 Basic service delivery challenges

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

Service Area All Wards	Challenge	Actions to address
Water supply	Insufficient maintenance budget	Additional funding must be prioritised and allocated to maintenance projects
Sanitation	Vandalism of infrastructure	Secure funding to safeguard assets
	Vacancies	Filling of critical vacancies to be prioritised and filled (in collaboration with HR). Funding has tentatively been secured in the forthcoming financial period to

## CHAPTER 1: MUNICIPAL OVERVIEW

Service Area All Wards	Challenge	Actions to address
		commence upgrading works linked to the sanitation system/network
Roads	Vacancies	Filling of critical vacancies within the Roads Department should be prioritised
Solid waste	Aging municipal fleet resulting in frequent breakdowns	Secure funding to procure new operational fleet, as well as operational funding earmarked for maintenance of existing fleet. Implement stronger monitoring and evaluation controls to ensure that existing fleet is utilised in a manner that safeguards and extends the longevity thereof
Electrical	Theft and vandalism of electrical equipment such as cables, overhead conductors, streetlights, distribution boxes, substations, etc. within BVM	<ul style="list-style-type: none"> <li>● Replacing copper with aluminium conductors</li> <li>● Further investigate streetlight fittings to introduce vandal proof equipment</li> <li>● Install fencing, alarm and camera systems to protect electrical equipment</li> </ul>
	Illegal connections connected onto the electrical network	Remove illegal connections with the assistance of ward councillors

*Table 7- Basic service delivery challenges*

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

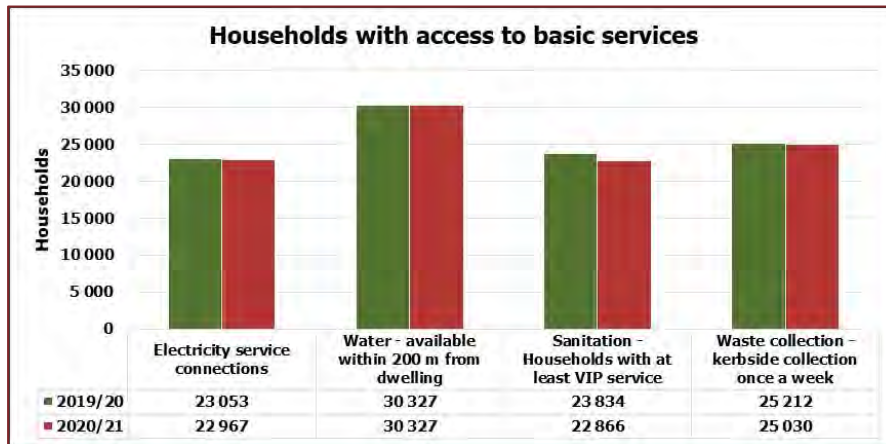
The table indicates the total number of households that have access to the minimum levels of basic services:

Level of services	2019/20#	2020/21#
Electricity service connections	23 053*	22 967*
Water - available within 200 m from dwelling	30 327	30 327
Sanitation - Households with at least VIP service	23 834	22 866
Waste collection - kerbside collection once a week	25 212	25 030
* Excludes Eskom households		
# Data in line with SAMRAS and the database from the Department of Human Settlements: 2014 image count		

*Table 8- Households with minimum level of basic services*

## CHAPTER 1: MUNICIPAL OVERVIEW

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



Graph 2: Households with access to basic services

### 1.4 FINANCIAL HEALTH OVERVIEW

#### 1.4.1 Financial viability highlights

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

Highlight	Description
Debt collection rate of 95% maintained	Despite the current economic circumstances, the Municipality managed to collect 95% of its outstanding debt which is well within the national norm
Unqualified (clean) audit opinion	The Municipality obtained an unqualified (clean) audit opinion despite the lockdown restrictions that was implemented

Table 9- Financial viability highlights

#### 1.4.2 Financial viability challenges

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

Challenge	Action to address
Decrease in revenue due to slow economic growth	Proper budgetary control measures were in place to ensure a realistic budget are tabled to Council
Increase in indigent subsidies due to economic conditions and the impact of COVID 19	Continuous review of indigent portfolio
Adverse economic conditions having a negative effect on the debt collection efforts of the Municipality	Strengthening of already established credit control and debt collection processes

Table 10- Adverse economic conditions having a negative effect on the debt collection efforts of the Municipality Financial viability challenges



## CHAPTER 1: MUNICIPAL OVERVIEW

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

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

KPA and indicator	2019/20	2020/21	Comments
Debt coverage- [(Total operating revenue-operating grants received)/debt service payments due within the year]	29.56%	27.21%	The ratio measures the <b>Municipality's ability to finance debt</b> out of own funding. The ratio slightly decreased from 29.56% in 2019/20 to 27.21% in 2020/21 due to the decrease in revenue
Service debtors to revenue- (Total outstanding service debtors/ revenue received for services)	15.66%	14.48%	The ratio improved from 15.66% in 2019/20 to 14.48% in 2020/21 because of a decrease in outstanding service debtors
Cost coverage- (Available cash + investments)/ Monthly fixed operating expenditure	2.08	2.32	The ratio measures the <b>Municipality's ability to pay</b> its short-term obligations. Ratio improved from 2.08 in 2019/20 to 2.32 in 2020/21

*Table 11- National KPIs for financial viability and management*

### 1.4.4 Financial overview

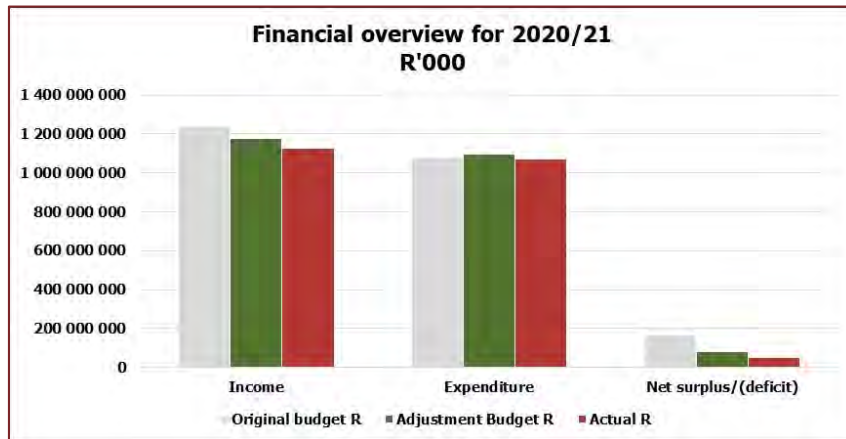
The table below shows the financial overview of the municipality for the 2020/21 financial year:

Details	Original Budget	Final Budget	Actual
			R
Income	1 238 979 050	1 177 445 510	1 124 231 130
Grants	291 596 275	226 278 634	221 389 902
Taxes, levies and tariffs	793 945 400	791 445 400	800 032 481
Other	153 437 375	159 721 476	102 808 747
Less: Expenditure	1 074 875 275	1 095 035 017	1 071 276 967
<b>Net surplus/(deficit)</b>	<b>164 103 775</b>	<b>82 410 493</b>	<b>52 954 163</b>

*Table 12- Financial overview*

## CHAPTER 1: MUNICIPAL OVERVIEW

The graph below shows the financial overview for 2020/21:



Graph 3: Financial overview for 2020/21

### 1.4.5 Operating ratios

The following table contains the operating ratios for the 2020/21 financial year:

Detail	Expected norm	Actual	% Variance
	(% )		
Employee cost	35	33.36	1.64
Repairs and maintenance	8-12	5.12	2.88-6.88
Finance charges and depreciation	18	10.56	7.44

Table 13- Operating ratios

### 1.4.6 Total capital expenditure

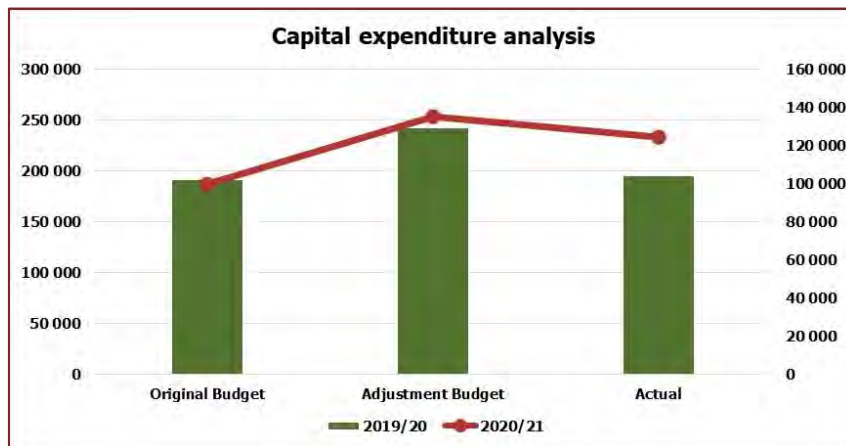
The table below shows the total capital expenditure for the last two financial years:

Detail	2019/20	2020/21
	(R'000)	
Original budget	191 723	99 914
Adjustment budget	242 686	135 219
Actual	195 481	124 588

Table 14- Total capital expenditure

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



Graph 4: Total capital expenditure

### 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

#### 1.5.1 Municipal Transformation and Organisational Development highlights

The following highlights were achieved by the Municipality regarding municipal transformation and organisational development:

Highlight	Description
HR Administration: HR File Plan development	The HR File Plan has been developed to ensure compliance document management and business continuity as well as preparation for POPI implementation
HR Organisational Development: TASK job descriptions project	The TASK job description project was implemented with at least 97% finalised at the end of 30 June 2021. The only job descriptions outstanding relates to posts which requires restructuring i.t.o. current procedures approved by Council on the 26th of January 2021, when the new organogram had been approved. The organisational structure has been numbered and post categorisation completed in preparation of revision. Collation of all TASK evaluated job descriptions will serve as a basis for revision and preparation of performance management escalation of staff beyond senior management level
HR Skills Development: Municipal staff completed tertiary studies through intervention by BVM top management	The Municipality promotes capacitation and development of staff. Staff had completed their final year of studies, thus graduating in various fields in human resources, public administration and finance. Several other students have also started studies and have qualified for bursaries from BVM
HR Occupational Health and Safety: Decline in occupational health and safety cases	The decline can be ascribed to the monitoring by the Occupational Health and Safety Officer

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Highlight	Description
HR Occupational Health and Safety: Implementation of COVID regulations	Due to the effective intervention and implementation of COVID protocols, BVM accounted for 0.3% of all COVID cases among the 30 reporting municipalities

*Table 15- Municipal Transformation and Organisational Development highlights*

### 1.5.2 Municipal Transformation and Organisational Development challenges

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

Challenge	Actions to address
Upper limits for senior managers (Municipal Manager and directors). No cost-of-living adjustments for senior managers earning less than staff levels down with lesser responsibility. No upper limits was issued in the 2020/21 financial year (1 July 2020 to 30 June 2021). In 2019/20 increases were 0% for the Municipal Manager and 2.7% for directors	Senior managers' upper limits must be corrected or gazetted. In the absence of any gazetted upper limits Council must take responsibility to address the situation
HR Administration: Financial constraints due to COVID	The financial constraints experienced in HR has major impact on performance. Staff are not able to procure the necessary technical equipment to implement training, recruitment and selection and skills development training
HR Labour Relations: Discipline within the organisation	Continuous initiation of disciplinary processes

*Table 16- Municipal Transformation and Organisational Development challenges*

### 1.5.3 MFMA competencies

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

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

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

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



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Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial officials</b>				
Accounting Officer	1	1	1	1
Chief Financial Officer	1	1	1	1
Senior managers S57	3	3	3	3
Any other financial officials	2	2	N/A	2
<b>Supply chain management officials</b>				
Heads of supply chain management units	1	1	N/A	1
Senior Manager: SCM	1	1	N/A	1
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>5</b>	<b>9</b>

Table 17- Financial competency development: Progress report

### 1.6 AUDITOR-GENERAL REPORT

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

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

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

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

- Unqualified audit without findings: The financial statements are free from material misstatements and there are no material findings on reporting on predetermined objectives or non-compliance with legislation. This is commonly referred to as a "clean audit" outcome.

## CHAPTER 1: MUNICIPAL OVERVIEW

- Unqualified audit with findings: The financial statements contain material misstatements. Unless a clean audit outcome is expressed, findings will be raised on either reporting on predetermined objectives or non-compliance with legislation, or both these aspects.
- Qualified audit opinion: The financial statements contain material misstatements in specific amounts, or there is insufficient evidence to conclude that specific amounts included in the financial statements are not materially misstated.
- Adverse audit opinion: The financial statements contain material misstatements that are not confined to specific amounts, or the misstatements represent a substantial portion of the financial statements.
- Disclaimer of audit opinion: Insufficient evidence was provided in the form of documentation on which to base an audit opinion. The lack of sufficient evidence is not confined to specific amounts or represents a substantial portion of the information contained in the financial statements.

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

The key control exercise, which is a quarterly assessment initially implemented by the Auditor-General to monitor performance of the municipality, was performed in-house by the Internal Audit team of BVM for the 2020/21 financial year. The findings of the quarterly assessment, together with the audit findings of the previous year, a complete compliance list and the emerging risks identified by the Auditor-General and top ten risks of each directorate were included in the MGRO document to ensure good governance. Progress is being followed up on a continuous basis. MGRO has been included on the dashboard of the Municipal Manager and action plans are monitored on a regular basis.

### 1.6.1 Audited outcomes

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

Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Status	Unqualified audit without findings (Clean Audit)	Unqualified audit without findings (Clean Audit)	Unqualified audit without findings (Clean Audit)	Unqualified audit with findings	Unqualified audit without findings (Clean Audit)	Awaiting audit outcome

*Table 18- Audit outcomes*

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### 1.7 IDP, BUDGET AND PMS PROCESS

Below is a summary of key activities that took place throughout the 2020/21 financial year in terms of the IDP, Budget and PMS process:

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
ANALYSIS PHASE				
Jul-20	Preparation of the draft 2021/22 IDP/Budget/Performance Management Time Schedule (hereafter referred to as the Time Schedule) for implementation in the 2020/21 financial period		MFMA S21(1)(b)	Executive Management/BVM Management//IDP & PMS Unit
	Executive/Senior Management to discuss & provide input on the draft Time Schedule & to ensure internal alignment			Executive Management/BVM Management//IDP & PMS Unit
	Engagement with the District Municipality to ensure alignment of the draft Time Schedule, followed by the submission thereof to the Provincial Government and District Municipality			PGWC/CWDM/IDP & PMS Unit
	Address provincial IDP Assessment findings (subject to the receipt of correspondence from the Provincial DLG)		MSA S31	DLG/Executive Management/BVM Management/IDP & PMS Unit
	Executive Mayor initiates planning for next three-year budget cycle in accordance with co-ordination role of budget process and review of <b>previous year's budgeting</b> process		MFMA S53	Executive Mayor/Executive Management
	Accounting Officer, Executive Management and Senior Management of municipality review options and contracts for service delivery		MSA S76-81	Executive Management/BVM Management
	Approve and announce new budget schedule and set up committees and forums after consultation			Executive Management

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MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	on performance and changing needs			
	Submission of 2019/20 Q4 performance inputs by BVM Management			Executive Management/BVM Management/IDP & PMS Unit
	Tabling & submission of Q4 SDBIP Performance Report (for last quarter of 2019/20) to Council & stakeholders		MSA S41 (1)(e); MFMA S52 (d); MPPR Reg. 14	Director Strategic Support Services/IDP & PMS Unit
	Finalisation of S57 Performance Agreements & submission to the Executive Mayor & Municipal Manager for approval by no later than 31 July 2020 (subject to not being concluded during June)		MFMA S69 MSA S57	Executive Mayor/Executive Management/IDP & PMS Unit
	Tabling the approved SDBIP & S57 Performance Agreements in Council for notification purposes			Council/Executive Management/IDP & PMS Unit
	Commence with the preparation/review of Sector Plans for consideration/incorporation in the 2021/22 IDP & Budget			Executive Management/BVM Management
	Preparation of the 2019/20 draft Annual Financial Statements & collation of user input into the 2019/20 draft Annual Report & Annual Performance Report		MFMA S126(1)(a); MSA S46	Executive Management/BVM Management/IDP & PMS Unit
Aug-20	Roll-Over Budget tabled to Council	Aug 2020	MFMA S28(2)(e), MBRR 23(5)	CFO/Budget & Costing Unit
	Executive Mayor tables the Time Schedule in Council	20-Aug	MFMA S21,22, 23, MSA S34	Council/IDP & PMS Unit
	Submit approved Time Schedule to National Treasury, Provincial Treasury, Department of Local Government and the Cape Winelands District Municipality	20-Aug		IDP & PMS Unit
	Publication of the approved Time Schedule in			IDP & PMS Unit

## CHAPTER 1: MUNICIPAL OVERVIEW

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	order to meet AG audit requirements			
	Review comments received from DLG (where applicable) on the 2020/21 IDP document			IDP Steering Committee/IDP/PMS unit
	Self-assessment to identify gaps in the IDP process			IDP Steering Committee / IDP/PMS unit
	Review situational analysis to identify changing community needs and challenges			IDP Steering Committee / IDP/PMS unit
	Review of Municipal Strategies, Objectives, <b>KPA's, KPI's and targets</b>			IDP Steering Committee / IDP/PMS unit
	Accounting Officer submits final draft Annual Financial Statements and Annual Performance Report to the Auditor-General by 31 August 2020	20-Aug	MFMA S126(1)(a); MSA S46	Accounting Officer/CFO/Director Strategic Support Services
Sep-20	Continual review & integration of new information from adopted/reviewed Sector Plans into the IDP document			BVM Management/IDP & PMS Unit
	Compile/review ward-based plans to identify ward priorities			Community Development Unit/ IDP & PMS Unit
	Review and update IDP Vision, Mission and Objectives			IDP & PMS Unit
	Submission of proposed amendment(s) of Strategic Objectives (where applicable, and based on preceding reviews) to Council for consideration/approval			Council/IDP & PMS Unit
	Review of provincial and national government sector and strategic plans		MFMA S35, 36, MTBPS	IDP & PMS Unit
	Align IDP with provincial and national sector specific programmes (schools, libraries, clinics, water, electricity, roads, etc.)		MFMA S35, 36, MTBPS	IDP & PMS Unit
	Audit of performance measures			AG



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MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	Assess municipal performance and identify where changes are needed for next 3 years [incorporate community inputs]			IDP & PMS Unit
	<b>Review the municipality's</b> performance management system (PMS)		MPPR Reg. 14	Internal Audit/IDP & PMS Unit
	Review the measures and annual performance targets			IDP & PMS Unit
	Send reminder to BVM Management to submit their performance inputs for the 2020/21 Q1 SDBIP Performance Report			IDP & PMS Unit
	Conduct final 2019/20 S57 <b>Managers'</b> Performance Assessments			Executive Mayor/Executive Management/IDP & PMS Unit
<b>STRATEGIES</b>				
	Integration of information from reviewed provincial and national sector plans into the IDP Review document			IDP & PMS Unit
	Update and review the strategic elements of the IDP			IDP & PMS Unit
	IDP Steering Committee Meeting			IDP & PMS Unit
	Discuss potential price increases of bulk resources with sector departments		MFMA S35, 36, 42; MTBPS	Accounting Officer/CFO
Oct-20	Determine revenue projections and proposed rates and service charges	Oct 2020		CFO/Budget Steering Committee/Budget & Costing Unit
	Drafts initial allocations to functions and departments for the next financial year based on strategic objectives	Oct 2020		CFO/Budget & Costing Unit
	Engagement with sector departments, share and evaluate plans, national policies, MTBPS			CFO/Financial Planning Unit
	Incorporate initial changes into IDP			IDP & PMS Unit

## CHAPTER 1: MUNICIPAL OVERVIEW

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	Submission of 2020/21 Q1 performance inputs by BVM Management			Executive Management/BVM Management/IDP & PMS Unit
	Tabling & submission of Q1 SDBIP Performance Report (for first quarter of 2020/21) to Council & stakeholders		MSA S41 (1)(e); MFMA S52 (d); MPPR Reg. 14	Director Strategic Support Services/IDP & PMS Unit
	<b>S57 Managers' quarterly</b> informal assessments (for first quarter of 2020/2021)			Executive Management/BVM Management/IDP & PMS Unit
	Send out requests to Executive Management/BVM Management for the updating of their respective IDP chapters/templates that require revision for the 2021/22 review			IDP & PMS Unit
	Conduct public participation sessions (engagements with ward committees) throughout all wards (the sessions			Executive Management/BVM Management/IDP & PMS Unit
<b>PROJECTS PHASE</b>				
	Continuation of public participation sessions (engagements with ward committees) throughout all wards			Executive Management/BVM Management/IDP & PMS Unit
	Review of Municipal Strategies, Objectives, <b>KPA's, KPI's and targets</b>			Executive Management/IDP & PMS Unit
	Identification of priority IDP projects based on ward committee inputs			Executive Management/IDP & PMS Unit
Nov-20	Reviews and initial changes are drafted into IDP		MSA S34	IDP & PMS Unit
	Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into <b>account previous year's</b> performance as per audited financial statements	Nov 2020		Executive Management/Budget Steering Committee

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MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	Identify new CAPEX/OPEX projects and programmes emanating from IDP & Budget engagements	Nov 2020		Executive Management/IDP Steering Committee/Budget & Costing Unit/IDP & PMS Unit
	Auditor-General returns audit report by 30 November 2020		MFMA S126(4)	AG/Accounting Officer
	Review performance of service providers as per the approved policy			Executive Management/BVM Management
	Nov 2020 – Jan 2021 Populating all Public Participation inputs and distribute to relevant stakeholders or municipalities (capture the input accordingly).			IDP & PMS Unit
Dec-20	Mayor tables the draft 2019/20 Annual Report in Council (last week of November or first week of December)		MFMA S127(2)	Executive Mayor/Accounting Officer/IDP & PMS Unit
	The draft 2019/20 Annual Report is referred to MPAC for commencement of the oversight process		MFMA S129	Enterprise Risk Management Unit/ IDP & PMS Unit
	Submit the draft 2019/20 Annual Report to National Government, Provincial Government & the AG) and publish it on local media platforms, calling for community inputs/representations thereon.		MFMA S127 & MSA S21a	IDP & PMS Unit
	Departments to comment on the reviewed Municipal Strategies, Objectives, <b>KPA's, KPI's and targets</b>			Executive Management/BVM Management
	Review & refinement of priority IDP projects			IDP & PMS Unit
	Council finalises tariff policies for next financial year		MSA S74, 75	Executive Mayor/CFO
	Inputs from Departments for Adjustment Budget	20-Dec		Executive Management/Budget Steering Committee/Budget & Costing Unit

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MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	Start preparation for Mid-year review and performance assessment			IDP & PMS Unit
	Finalise the review and update of recommendations contained in LG-MTEC reports and IDP Analysis Reports	20-Dec		IDP & PMS Unit
	Send reminder to BVM Management to submit their performance inputs for the 2020/21 Q2 SDBIP Performance Report		MSA S41 (1)(e); MFMA S52 (d)	IDP & PMS Unit
Jan-21	Review of Municipal Strategies, Objectives, <b>KPA's, KPI's and targets</b> in strategic planning session with senior management			IDP & PMS Unit
	Review & refinement of priority IDP projects			IDP & PMS Unit
	IDP Steering Committee Meeting			IDP & PMS Unit
	Submission of 2020/21 Q2 performance inputs by BVM Management			Executive Management/BVM Management/IDP & PMS Unit
	Tabling & submission of Q2 SDBIP & Financial Performance Report – Section 72 (for second quarter of 2020/21) to Council & stakeholders		MSA S41 (1)(e); MFMA S52 (d); MPPR Reg. 14	Accounting Officer/CFO/Director Strategic Support Services/Financial Planning Unit/IDP & PMS Unit
	Table the final 2019/20 Annual Report & Oversight Report in Council, for <b>Council's consideration &amp; adoption/approval</b>		MFMA S121, S127 & S129	IDP & PMS Unit
	Council considers the 2019/20 Oversight Report and adopts/approves the 2019/20 Annual Report			Council/IDP & PMS Unit
	Publicise the final 2019/20 Annual & Oversight Report and submit it to the National (NT) and Provincial (PT & DLG) Government as well as the AG		MFMA S127, 129 & 132; MSA S21A	IDP & PMS Unit
Feb-21	Continuous Review of Municipal Strategies,			IDP & PMS Unit

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MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	<b>Objectives, KPA's, KPI's and targets</b>			
	Continuous identification/review of priority IDP projects			Executive Management / BVM Management / IDP & PMS Unit
	Project alignment between Province, CWDM and BVM			IDP & PMS Unit
	Assess the municipality's service delivery performance and the service delivery targets and performance indicators set in the SDBIP and amend if necessary			Executive Management/BVM Management/ IDP & PMS Unit
	Assess the past year's annual report, and progress on resolving issues identified in the annual report			Executive Management/BVM Management/ IDP & PMS Unit
	Accounting Officer finalises and submits to Mayor proposed budgets and plans for next three-years, taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report			Accounting Officer/CFO/Budget & Costing Unit
	Prepare Adjustment Budget	21-Feb		CFO/Budget & Costing Unit
	Table Adjustment Budget before Council	44248	MFMA S28(2) b,d,f	Executive Mayor
	<b>S57 Manager's</b> formal quarterly assessments (for second quarter of 2020/2021)			MM/IDP & PMS Unit
	Draft <b>SDBIP's</b> for 2021/2022 developed and for incorporation into draft IDP 2021/2022 FY			IDP & PMS Unit
	Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling	21-Feb	MFMA S36	CFO/Manager Budget & Costing
INTEGRATION/REFINEMENT PHASE				



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MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
Mar-21	Submit approved Adjustment Budget to NT, PT and Public	10 Working days after approval		Budget & Costing Unit
	Commence with the compilation of the 2021/22 SDBIP & S57 Performance Agreements			Executive Management/BVM Management/IDP & PMS Unit
	Conclusion of the draft Municipal Strategies/Sector <b>Plans, Objectives, KPA's, and KPI's and targets for</b> inclusion in the draft IDP & Budget			IDP & PMS Unit
	IDP Steering Committee Meeting			IDP & PMS Unit
	Mayor tables the draft 2021/22 Budget and proposed revisions to IDP, at least 90 days before start of budget year, to Council for consideration	21-Mar	MFMA S16, 22, 23, 87; MSA S 34	Executive Mayor/Executive Management/
	Submit 1 <sup>st</sup> draft 2021/22 SDBIP to Council			IDP & PMS Unit
	Send reminder to BVM Management to submit their performance inputs for the 2020/21 Q3 SDBIP Performance Report		MSA S41 (1)(e); MFMA S52 (d)	IDP & PMS Unit
	Set performance objectives for revenue for each budget vote		MFMA S 17	CFO/Revenue Unit
Apr-21	Publicise draft IDP and Budget and invite local community to make written comments in respect of the IDP and Budget	Immediately after Tabling before Council	MFMA S22 & MSA S21A	Accounting Officer/CFO/Director Strategic Support Services/Budget & Costing Unit/IDP & PMS Unit
	Accounting officer publishes tabled budget, plans, and proposed revisions to IDP and submits to NT, PT and others as prescribed	Immediately after Tabling before Council	MFMA S22 & MSA S21A	Accounting Officer/CFO/Director Strategic Support Services/Budget & Costing Unit/IDP & PMS Unit
	Review written comments in respect of the Budget and IDP	21-Apr	Best Practice	Executive Management/Budget & Costing Unit/IDP & PMS Unit
	Finalisation of the Municipal Strategies/Sector <b>Plans, Objectives, KPA's, and KPI's and targets for</b>			IDP & PMS Unit

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MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	inclusion in the final IDP & Budget			
	IDP Steering Committee Meeting			IDP & PMS Unit
	Public participation process launched through series of public meetings on the IDP and Budget			IDP & PMS Unit
	Review/finalisation of community inputs on the draft IDP & Budget			IDP Steering Committee/EXECMAN/BVM Management/IDP & PMS Unit
	District/Local Municipalities' Alignment of Strategies			IDP & PMS Unit
	Prepare departmental business plans linked to the IDP strategies, <b>objectives, KPI's and targets</b>			IDP & PMS Unit
	Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year	44316	MFMA S21	CFO
	Public meetings on the draft IDP & Budget, Council debate/consideration of community input on Budget and Plans.			MM/IDP/CFO
	Submission of 2020/21 Q3 performance inputs by BVM Management			Executive Management/BVM Management/IDP & PMS Unit
	Tabling & submission of Q3 SDBIP Performance Report (for third quarter of 2020/21) to Council & stakeholders		MSA S41 (1)(e); MFMA S52 (d); MPPR Reg. 14	Director Strategic Support Services/IDP & PMS Unit
	Refinement & finalisation of Municipal Strategies/Plans, <b>Objectives, KPA's, KPI's</b> and targets and inclusion			IDP & PMS Unit

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MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	into 2020/21 IDP Review report			
	<b>S57 Managers'</b> informal quarterly assessments (for third quarter of 2020/21)			Executive Management/BVM Management/IDP & PMS Unit
	Review annual organisational performance targets		MPPR Reg. 11	MM/IDP & PMS Unit
APPROVAL PHASE				
May-21	Accounting officer assists the Mayor in preparing the final IDP & Budget documentation for <b>Council's consideration &amp; approval</b> at least 30 days before the start of the new fiscal year taking into account consultative processes and any other new information	44337	MFMA S23	Executive Management/Executive Mayor/Council
	Convene IDP Representative Forum			IDP & PMS Unit
	EXCO recommends adoption of the IDP to Council			Council/Executive Management/IDP & PMS Unit
	Council to consider approval/adoption of the IDP, Budget and all other associated documentation as legislatively prescribed (e.g. sectoral plans, taxes and tariffs, budget related policies, etc.) at least 30 days before start of budget year	31-May-21	MFMA S23, 24; MSA Ch 4	CFO/Council
	Publish the IDP, Budget and all other associated documentation as legislatively prescribed on the municipal website	Within 5 days of adoption	MFMA S75; MSA S21A	Budget & Costing Unit/IDP & PMS Unit
	Consider community input <b>into the municipality's</b> SDBIP (KPIs and targets)			IDP & PMS Unit
Jun-21	Submission of the approved Budget, IDP & other associated documentation as legislatively prescribed to National (NT) & Provincial	Within 10 working days after Council approval	MBRR 20	Accounting Officer/CFO/Director SSS/Budget & Costing Unit/IDP & PMS Unit

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MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
Dis tric t/ P rov inci al Ali as	Government (PT, DLG & DEADP)			
	Give notice to the public of the adoption of the IDP, Budget and other associated documentation as legislatively prescribed	Within 10 working days after Council approval	MSA S21A; MSA S25 (4)(a); MBRR 18	Accounting Officer/CFO/Director SSS/Budget & Costing Unit/IDP & PMS Unit
	Submission of 2 <sup>nd</sup> (final) draft SDBIP & S57 Performance Agreements to the Executive Mayor, no later than 14 days after the approval of the Budget		MFMA S69(3)	Executive Mayor/Executive Management/IDP PMS Unit
	Conclusion & submission of the final TL SDBIP to the Executive Mayor for approval within 28 days after approval of the budget; coupled with the finalisation and conclusion of the annual S57 Performance Agreements by no later than 30 days after commencement of the new financial year (note: the S57 Performance Agreements will be concluded & published in July should it not be finalised within June)		MFMA S53; MSA S 38-45, 57(2)	Executive Mayor/Executive Management/IDP & PMS Unit
	Publication of approved SDBIP & S57 Performance Agreements on the municipal website/social media/local media & circulation thereof to National Government (NT) and Provincial Government (PT & DLG – MEC for Local Government)		MFMA S53(3); MBRR 19	IDP & PMS Unit
	Send reminder to BVM Management to submit their performance inputs for the 2020/21 Q4 SDBIP Performance Report		MSA S41 (1)(e); MFMA S52 (d)	IDP & PMS Unit
	<b>INTERGOVERNMENTAL ALIGNMENT</b>			
	<b>Municipal First Quarter</b>	<b>7/1/2020</b>	<b>9/30/2020</b>	

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MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	District IDP Managers Forum	September 2020 (TBC)		Manager: IDP
	Provincial IDP Managers Forum	September 2020 (TBC)		DLG: IDP Directorate
	JDA Interface Team Engagement	TBC		Provincial Team/CWDM/Manager: IDP
	<b>Municipal Second Quarter</b>	<b>10/1/2020</b>	<b>12/31/2020</b>	
	Strategic Integrated Municipal Engagement (SIME)	20-Nov		Provincial Government & Municipalities
	District IDP Managers Forum	November 2020 (TBC)		Manager: IDP
	Provincial IDP Managers Forum	November 2020 (TBC)		DLG: IDP Directorate
	JDA Interface Team Engagement	TBC		Provincial Team/CWDM/Manager: IDP
	<b>Municipal Third Quarter</b>	<b>1/1/2021</b>	<b>3/31/2021</b>	
	Mid-year budget and performance assessment visits	1/1/2021	3/31/2021	Provincial Treasury
	Technical Integrated Municipal Engagement (TIME) / MGRO	21-Feb		<b>PT/DLG/MM's/CFO's</b>
	IDP Indaba	2/21/2021		Provincial Departments & Municipalities
	District IDP Managers Forum	February 2021 (TBC)		Manager: IDP
	Provincial IDP Managers Forum	TBC		DLG: IDP Directorate
	JDA Interface Team Engagement	TBC		Provincial Team/CWDM/Manager: IDP
	<b>Municipal Fourth Quarter</b>	<b>4/1/2021</b>	<b>6/30/2021</b>	
	IDP, Budget and Benchmark Assessments	4/1/2021	5/31/2021	Provincial Departments & Municipalities
	District IDP Managers Forum	April & June 2021 (TBC)		Manager: IDP
	Provincial IDP Managers Forum	1 <sup>st</sup> week in June 2021		DLG: IDP Directorate
	JDA Interface Team Engagement	TBC		Provincial Team/CWDM/Manager: IDP



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Table 19- Key activities linked to the 2021/22 IDP & Budget planning cycle, and 2020/21 PMS implementation cycle

Council should note that these are planned activities earmarked for implementation throughout the 2020/21 financial year, in relation to the compilation and finalisation of the 2021/22 IDP and Budget and the 2020/21 financial- & performance reporting cycle respectively. By approving the Time Schedule, Council confers authority to the Executive Mayor to alter the Time Schedule to comply with legislative prescripts, binding deadlines and changing/unforeseen/urgent circumstances that may become applicable throughout the process.

### 1.8 COVID - 19

During the period under review, the COVID-19 (SARS-CoV-2) pandemic continued to spread at rapid rates throughout country. The pandemic significantly impacted and altered the external environments and intensified the complexity within the local government sphere (amongst others). The actual impact became more apparent as statistical data and information, relating to the pandemic, became available. Although mortality rates were relatively low in comparison to the recovery rate, socio-economic livelihoods and well-being coupled with mental- and physical health was severely impacted. As a result, Government's prevention-, recovery- and mitigation strategies had to be balanced from a virological as well as socio-economic perspective. The table below depicts key COVID-19 trends within South Africa during the period under review. More detail hereon, can be accessed via the Department of Health's COVID-19 resource portal and the National Institute for Communicable Diseases website.

COVID-19 Summary of Key Trends	
Quarter	Description
Quarter 1 (July – September 2020)	The first wave of COVID-19 infections remained prevalent upon commencement of the financial period. Subsequently, alert-level 3 COVID-19 lockdown regulations applied, which predominantly permitted economic and business activity but subject to strict precautions. In addition, public gatherings and related activities conducive for public gatherings and movement were prohibited to mitigate the risk of mass infections. The Cape Winelands District was (amongst others) flagged as a hotspot area. The first wave of infections peaked in mid-July 2020, after which a steady decline in active cases ensued. Subsequently, more lenient alert levels (alert level 2 on 18 August 2020 and alert level 1 on 21 September 2020) were declared, providing more lenience towards socio-economic activity in sectors/industries that were classified as higher risk areas. Basic COVID-19 precautions (i.e. regular sanitisation, wearing of a face mask and active social-distancing) remained imperative to enforce in order to prevent a resurgence in infections
Quarter 2 (October – December 2020)	During mid-November 2020, a resurgence in COVID-19 cases were recorded. The resurgence was predominantly driven by a new variant known as the SARS-CoV-2 501Y.V2 (Beta-variant). On 9 December 2020, the then Minister of Health officially announced the second wave of COVID-19 infections. As this wave coincided with the approaching festive period, concerns of potential super spreader events increased. On 29 December 2020, adjusted alert level 3 COVID-19 restrictions were declared to mitigate a potential spike in transmissions (public gatherings, excessive movement and any associated actions that could lead to- or encourage the former was strictly regulated and/or prohibited). South Africa subscribed to the COVAX facility and, through this affiliation, embarked on negotiations to receive its first batch of vaccines (anticipated delivery - Q2 of 2021). The Department of Health reassured the public that all possible means of vaccination roll-out and access would be considered, guided

## CHAPTER 1: MUNICIPAL OVERVIEW

COVID-19 Summary of Key Trends	
Quarter	Description
	by the principles of cost effectiveness, safety, efficacy and quality. In addition, no vaccinations would be permitted and/or administered without the South African Health Products Regulatory Authority's consent and endorsement of the criteria mentioned
Quarter 3 (January – March 2021)	Strongly driven by the Beta-variant, the second wave of COVID-19 infections peaked in the mid-January 2021. Adjusted alert level 3 restrictions remained in effect to restrict transmissions as far as possible. The mitigation and prevention initiatives were boosted upon arrival of the first batch of vaccines, which subsequently triggered phase one of the vaccine roll-out strategy. The programme commenced on 17 February 2021, by means of the Sisonke Trial in which Johnson & Johnson donated 500 000 of its single-dose vaccines to South Africa to accelerate vaccination of frontline healthcare workers. This programme yielded a total of 479 768 inoculations within the healthcare sector and concluded in mid-May 2021. Through these combined initiatives, lockdown regulations were relaxed to adjusted alert level 1 as from 1 March 2021
Quarter 4 (April – June 2021)	Phase two of the vaccination roll-out strategy commenced on 17 May 2021. During this phase, healthcare workers who were not vaccinated in phase 1A, were vaccinated under phase 1B (a part of phase 2). In addition, phase 2 earmarked to inoculate 6 million adults over the age of 60 as well as educators. Upon the commencement of June 2021, a resurgence in COVID-19 infections were recorded, subsequently triggering the third wave of infections on 10 June 2021. In addition, a new variant (i.e. Delta-variant) was identified as the primary reason for the resurgence. This variant was responsible for the devastating second wave experienced in India, and was found to have higher transmissibility traits. The World Health Organisation subsequently issued a warning stating that similar effects could be experienced in South Africa (amongst others), which contributed to the decision to introduce adjusted alert level 3 and 4 lockdown restrictions on 16 June and 28 June 2021 respectively. Although the newly declared regulations introduced stricter limitations on public gatherings, movement and associated activities/events, the vaccination roll-out programme remained priority. As at 30 June 2021, a total of 3 026 636 inoculations were recorded

*Table 20- COVID-19 Summary of Key Trends*

The table above, provides a brief overview of the key trends linked to the COVID-19 pandemic, all of which had a major impact on municipalities. Although these events exacerbated the complexity of the local government sphere, municipalities (BVM in particular) did their utmost best underpin socio-economic equilibrium within societies, whilst acting in solidarity towards the national COVID-19 response initiatives. The information presented below, provides **insights on the pandemic's footprint within BVM and a brief synopsis of measures introduced as stated.**

### 1.8.1 COVID-19: Statistical information

The table below indicates the documented statistical information for COVID-19 within the Breede Valley municipal area. It provides a cumulative view of the number of active cases, recoveries and deaths as at 30 June 2021 (information provided by the Department of Health – BVM JOC engagement 30 June 2021) as well as the comparative figures as reported on 29 June 2020.

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Description	Number	
	29 June 2020	30 June 2021
Active Cases	596	406
Recoveries	830	9 017
Deaths	29	442
<b>Total Cases</b>	<b>1 455</b>	<b>9 865</b>

Table 21- COVID-19 Statistics within BVM Locality

The table below, depicts the COVID-19 statistical information recorded within the BVM as at 30 June 2021:

Number of Cases (Officials)	Number of Cases (Councillors)	Total Cases	Age Distribution	Number of Males	Number of Females	Number of Recoveries	Number of Deaths
			<35 = 35-50 = 51-60 = >60 =				
149	0	149	<35 = 28; 35-50 = 79; 51-60 = 38; >60 = 4	87	62	139	4

Table 22- COVID-19 Statistics within BVM

### 1.8.2 COVID-19: Joint Operations Committee:

The Breede Valley COVID-19 Joint Operations Committee (JOC) continued to operate throughout the pandemic. The core mandate remained to formulate, implement and report on activities / actions that underpin a collaborative response to COVID-19 within the municipal area.

The table below indicates the various role players that serve on the BVM JOC, and also elaborates on the primary role occupied:

Department / Organisation	Role
BVM (various directorates & departments)	Responsible for arranging, facilitating and providing secretariat services during JOC engagements. In addition, municipal departments provide feedback on municipal & support services rendered to constituencies, particularly the most vulnerable within society, as a means of mitigating pressures associated with the pandemic. All municipal directorates serve on the JOC
CWDM Environmental Health	Responsible for providing report updates on municipal health services (MHS) within the Breede Valley Municipality, such as monitoring of the client service experience, managing complaints, enabling responsive client services and have infrastructure to communicate internally and externally. The District Environmental Health office also conducts occupational, health and

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Department / Organisation	Role
	safety inspections at various locations, businesses, <b>NGO's</b> .
Department of Health	The Department of Health occupies an essential role in the context of the JOC, as the department provides statistical information and feedback on the level of spread, the impact thereof and the degree of containment & medical support services rendered within the local context primarily, but also from a national and global perspective. The feedback and input provided by the department serves as point of departure towards formulating and implementing collaborative response initiatives.
Department of Education	Responsible for providing feedback on support mechanisms implemented at local public schools in terms of the reopening of schools in accordance with the phased approach, provision of PPE and sanitary items as well as the adjusted school calendar/programme linked to the current academic year. The Department further provide regular updates on the school feeding scheme rolled-out throughout the municipal area.
Department of Social Development	Responsible for providing feedback linked to humanitarian relief mechanisms implemented throughout the locality. Particular reference is made to the distribution of food parcels (during initial hard-lockdown) and support provided in terms of the unification of vagrants with their families (amongst others).

*Table 23- Roleplayers of the BVM JOC*

### 1.8.3 COVID – 19: Communication/Awareness

The Municipality, in collaboration with various government departments and stakeholders, continued to prioritise regular communication and awareness linked to the COVID-19 pandemic, as a means of encouraging proactive prevention mechanisms and ultimately mitigating the spread of the virus. On this premise, the municipality provided support in the following manner:

Community Awareness Campaigns – BVM (in collaboration with government departments) embarked on regular community awareness campaigns to inform communities of the threat(s) presented by COVID-19, coupled with sensitisation on preventative mechanism. The municipality particularly assisted the Department of Health during community screening and testing outreaches

Frequent COVID-19 publications – BVM published, circulated and distributed various COVID-19 related publications (e.g. pamphlets, placards and posters, notices & regulations, COVID-19 statistics and information, etc.) on various municipal platforms (e.g. social media pages & website) and at various municipal buildings (print). Strong emphasis was placed on communicating the vaccination campaign/roll-out strategy which occurred in the latter part of the period under review.

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### 1.8.4 COVID-19: Vaccination Roll-out Strategy

In the spirit of good inter-governmental relations, BVM occupied its role in supporting government's vaccination roll-out strategy. The Department of Health (Cape Winelands Office), via the BVM JOC, occupied a critical role in planning and facilitating the strategy at local level. Through mutual engagements and collaboration, the municipality dedicated the Worcester Town Hall as central vaccination site within the locality. In addition, an administrative team (EPWP) was registered to assist with logistical and administrative duties during the implementation of the vaccination campaign. Public accolades were bestowed on members of the team for the manner in which they conducted their service, particularly the level of patience and care portrayed during the inoculation of persons within the category 60 years and older. In addition, the municipality increased its support during vaccination awareness, education and information campaigns (in collaboration with the DoH) in order to ensure that factual information was presented to communities to encourage informed decisions-making. The collaborative effort in this regard, culminated in 6 516 inoculations within the Breede Valley, of which 4 476 were administered at the Worcester Town Hall. Continuous collaboration and support has been committed beyond the period under review.

### 1.8.5 Action plan to address the COVID-19 associated risks

The table below provide the actions implemented to address the COVID-19 associated risks:

Risk	Action implementation
Misuse and manipulation of the Occupational Health and Safety leave procedures	Introduction of special leave types in relation to COVID-19 (i.e. work-from-home leave, quarantine leave, isolation leave) and regular monitoring hereof by supervisors & management
COVID-19 procurement irregularities & non-compliance with supply chain management procedures	<ul style="list-style-type: none"> <li>● Procurement to be conducted in accordance with the approved SCM Policy and all NT guidelines/circulars/regulations issued in terms of COVID-19 procurement</li> <li>● Enhanced monitoring, evaluation and reporting on municipal procurement, particularly relating to COVID-19 procurement (i.e. PPE, sanitary inventory, etc.)</li> </ul>
Inadequate or documented business continuity management procedures to ensure a safe work environment	<ul style="list-style-type: none"> <li>● Compilation of departmental COVID-19 risk assessment plans &amp; workplace readiness plans</li> <li>● Implementation of COVID-19 work plans &amp; monitoring thereof</li> </ul>
COVID-19 infections in the workplace	<ul style="list-style-type: none"> <li>● Implementation of Individual Health Risk Assessments conducted with staff members</li> <li>● Implementation of COVID-19 recommended controls as per the individual health risk assessment checklist from the Department of Health</li> <li>● Issuing of PPE (e.g. face masks) and sanitiser to staff</li> <li>● Regular cleaning and sanitising of workspaces</li> </ul>
Non-payments from consumers, which will have a negative impact on the cashflow, sustainability and to pay expenditure such as salaries, creditors and essential services of the Municipality	<ul style="list-style-type: none"> <li>● Implementation of the Credit Control Policy in a strict yet dignified manner</li> <li>● Implementation of budgetary controls, relating to the following but not limited:</li> </ul>



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Risk	Action implementation
	<ul style="list-style-type: none"> <li>○ Accounting Officer and CFO provides approval for expenditures (based on emergency) as highest level to assess cashflow;</li> <li>○ Restriction on filling of vacancies (specifically non-essential)</li> <li>● Compilation of budget to be more realistic relating COVID-19 economic impact</li> </ul>

*Table 24- Action plan to address the COVID-19 associated risks*

### 1.8.6 COVID-19: Challenges

This pandemic, coupled with the subsequent measures implemented to mitigate it, continues to exert significant pressure on the vulnerable socio-economic landscape throughout all facets of society. In addition, it poses a significant threat to the financial sustainability of municipalities. BVM is not immune to these pressures, and have noted the following direct and indirect developmental challenges emanating from the pandemic, within its context:

Perspective	Challenge	Corrective action
Municipal Sustainability Perspective	Disruption in municipal operations & processes	Technological measures/platforms were pursued to ensure that employees were able to conduct business virtually. BVM ITC played an integral part in providing access to the municipal VPN and platforms such as Microsoft Teams. Through this, municipal operations, particularly from a strategic support perspective, could continue with some extent of normality. Health and safety measures were also devised and implemented to ensure that essential services continued uninterrupted
	Increased possibility of redundancy within certain organizational positions	Temporary restructuring arrangements were made to identify positions that may have become redundant as a result of the COVID-19 pandemic. In such instances, the applicable employees occupying such positions were reassigned to departments (experiencing capacity shortages) based on their skillset, knowledge and/or expertise. Not only did this enable continuity within certain critical departments, but also granted employees the opportunity to broaden their work exposure
	Reduction in demand for- and usage of trading services (i.e. water & electricity usage), particularly from	Various internal financial principles were set to underpin the immediate and future financial sustainability of

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Perspective	Challenge	Corrective action
	bigger industrial and corporate clients	<p>the municipality. These comprised of (amongst others) the identification and implementation of innovative revenue enhancement strategies, limiting all non-essential expenditure items, enhanced utilization of technology and technological platforms to reduce costs, utilization of current staff instead of contractors as far practically possible and temporarily postponing the filling of non-essential vacancies. These measures enabled the municipality to ultimately realise a payment percentage of 95% during the period under review, as opposed to an anticipated collection rate of 65% - 85%. These proactive response mechanisms enabled the municipality to emphasise basic and essential service delivery, systematically reintroduce critical capital projects and fill critical vacancies to ensure maximum value add within the execution of its core mandate. COVID-19 has however severely disrupted municipal operations and, in many cases, exacerbated backlogs. This municipality duly recognizes this reality and remains committed to ensure that it continuously builds and improves on the services rendered to constituents</p>
	Decline in economic activity with limited revenue generation capabilities by the private sector, that will adversely impact municipal revenue generation and collection	
	Individual households are faced with an increased risk of being unable to honour municipal accounts due to economic inactivity and temporary/permanent job lay-offs	
	Anticipated increase in the municipal debt portfolio due to an increased inability to pay municipal accounts, coupled with a possible increase in the municipal indigent portfolio	
	A subsequent decline in municipal revenue projections, coupled with an anticipated drop in the debt collection rate to 65% and ultimately lower cashflow. This is a major threat to the financial sustainability of the municipality as it generates approximately 85% of its revenue internally, while 15% is obtained from national and provincial government grants	
	Service-delivery expectations will continue to rise (particularly during this time of crisis), which requires meticulous expenditure planning and resource allocation	
	A lack of comprehensive socio-economic data relating to this crisis, which influences the ability to make accurate projections and informed decisions (as data becomes available, the municipality must revisit and review its status quo)	
Health Perspective	Anticipated rapid and continual increase of positive cases within the locality	Regular communication initiatives rolled-out across various municipal platforms to raise continuous awareness of the risks linked to a rapid spike of infections at a localised level, coupled with measures to

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Perspective	Challenge	Corrective action
		safeguard against such an occurrence. In addition, regular law enforcement and sanitisation of hotspot areas (amongst others) were prioritised to ensure minimum exposure and transmissions
	Added strain on scarce medical facilities and resources	Proactively responding to COVID-19 <b>in collaboration with various "front-line" government departments (i.e. added law enforcement initiatives to enforce social distancing regulations and aid in community education initiatives, availing the Nekkies Resort as temporary quarantine facility for potential COVID-19 persons of interest, partnering with- and supporting the "Nuwe-Begin" Shelter to provide refuge relief for the destitute, partnering in community education and extensive communication initiatives to drive awareness, and regular sanitisation of public hotspot areas such as communal taxi ranks, and finally, continuous prioritization of rendering quality basic and essential services with a particular emphasis on the installation of water tanks to ensure access to water in vulnerable areas)</b>
	Increased risk of possible mortalities, particularly individuals classified in the high-risk category with one or several underlying comorbidities	
	Significant risks posed towards the mental health and well-being of society, that can have devastating consequences on the social as well as economic perspective of society	
Socio-Economic Perspective	Major decline in economic activity as many businesses were not permitted to operate and trade during the national lockdown, unless the trade related to essential services and/or products	Supporting the local business sector <b>(particularly SMME's &amp; the Informal Sector)</b> by facilitating access to general business and financial support mechanisms offered by a range of government institutions and funding agencies. Specialised business support (in collaboration with DEDAT and WESGRO) was provided to two large corporations in the Breede Valley Municipal area, in order to advise on a post-COVID recovery strategy to prevent possible liquidation and loss of jobs
	Significant spikes in anticipated unemployment levels that can exacerbated poverty and alter the local vulnerability landscape	Supporting various humanitarian relief mechanisms in collaboration with various government departments (i.e. Mayoral Support Programme relating to the procurement and distribution of non-perishable food items; delivery of essential material supplies and items <b>to the "Nuwe Begin" shelter; and</b>

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Perspective	Challenge	Corrective action
		<b>financial contributions to NGO's and soup kitchens to underpin their social feeding initiatives delivered to the most vulnerable in society)</b>

*Table 25- COVID-19 Challenges*

The information presented above, by no means represent a comprehensive list of the challenges nor initiatives implemented to minimise the impact of COVID-19 within the context of BVM. This pandemic is synonymous with the VUCA principle (volatility, uncertainty, complexity and ambiguity) and will require continuous adaptation from government and all spheres and sectors of civil and business society. Resource scarcity and limitations further threaten the sustainability of post-COVID recovery initiatives. Yet, it presents an opportunity to reconfigure and rebuild our society, business and operations. Therefore, a whole of society approach, based on unique and innovative responses, is required in implementing recovery/support/relief initiatives that will positively contribute towards a sustainable and resilient Breede Valley post COVID-19. The municipality recognizes and commends those initiatives taken by various individuals, business- and civil organisations in the battle against this pandemic. By continuing to exercise social distancing measures, adhering to the prescribed sanitary measures and conveying the spirit of UBUNTU, we shall overcome this pandemic and re-establish ourselves as a thriving civil and business society.



# Chapter 2

## CHAPTER 2: GOVERNANCE

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

#### 2.1 POLITICAL GOVERNANCE STRUCTURE

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles and has delegated its executive function to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as policy makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

##### 2.1.1 Council

The table below categorise the councillors within their specific political parties and wards for the 2020/21 financial year:

Name of councillor	Capacity	Political party	Ward representing or proportional
Ald. A. Steyn	Executive Mayor	DA	Proportional
Cllr. J. Levendal (passed on – 16 September 2020)	Deputy Executive Mayor Member of Mayoral Committee	DA	Proportional
Ald. E. Sheldon (Inaugurated – 27 October 2020)	Deputy Executive Mayor Member of Mayoral Committee	DA	12
Cllr. N. Mercuur	Speaker	DA	Proportional
Ald. S. Goedeman	Chief Whip	DA	19
Cllr. R. Farao	Member of Mayoral Committee	DA	13
Cllr. J. Kritzinger	Member of Mayoral Committee	DA	7
Cllr. E. Matjan	Member of Mayoral Committee (joined on 27 October 2020)	DA	9
Cllr. S. Mei	Member of Mayoral Committee	DA	Proportional
Cllr. W. Meiring	Member of Mayoral Committee	DA	15
Cllr. M. Sampson	Member of Mayoral Committee	DA	11



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Name of councillor	Capacity	Political party	Ward representing or proportional
Cllr. J. Van Zyl	Member of Mayoral Committee	DA	Proportional
Cllr. J. von Willingh	Member of Mayoral Committee	DA	5
Cllr. J. Jack	Councillor	DA	14
Cllr. M. Jacobs	Councillor	DA	10
Cllr. J. Jaftha	Councillor	DA	1
Cllr. A. Pietersen	Councillor	DA	20
Cllr. P. Ramokhabi	Councillor CWDM Representative	DA	Proportional
Cllr. E. van der Westhuizen	Councillor	DA	6
Cllr. F. Vaughan (elected/appointed on 12 October 2020)	Councillor	DA	Proportional
Cllr. W. Vrolick	Councillor CWDM Representative	DA	Proportional
Cllr. T. Wehr	Councillor CWDM Representative	DA	21
Cllr. L. Willemse	Councillor	DA	3
Cllr. M. Bushwana	Councillor CWDM Representative	ANC	Proportional
Cllr. E. Isaacs	Councillor	ANC	4
Cllr. P. Langata	Councillor	ANC	2
Cllr. Z. Mangali	Councillor	ANC	16
Cllr. T. Maridi	Councillor	ANC	Proportional
Cllr. T. McThomas	Councillor	ANC	Proportional
Cllr. S. Mkhwane	Councillor	ANC	18
Cllr. C. Mohobo	Councillor	ANC	Proportional
Cllr. I. Tshabile	Councillor	ANC	Proportional
Ald. P. Tyira	Councillor	ANC	17
Cllr. M. Williams	Councillor	ANC	8
Cllr. N. Williams	Councillor	ANC	Proportional
Ald. C. Ismail	Councillor	BO	Proportional
Cllr. K Benjamin	Councillor	BO	Proportional
Cllr. C. Wilskut	Councillor CWDM Representative	BO	Proportional

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Name of councillor	Capacity	Political party	Ward representing or proportional
Cllr. N. Wullschleger	Councillor	BO	Proportional
Cllr. V. Mngcele	Councillor	EFF	Proportional
Cllr. N. Nel	Councillor	FF+	Proportional
Cllr. J. Robinson	Councillor	PDM	Proportional

Table 26- Council 2020/21

Below is a table which indicates Council meeting attendance for the 2020/21 financial year:

Meeting dates	Number of items submitted	Percentage Council meeting attendance	Percentage apologies for non-attendance
28 July 2020	9	85.7%	14.3%
25 August 2020	5	90.4%	9.6%
29 September 2020	3	85.7%	14.3%
27 October 2020	9	92.8%	7.2%
24 November 2020	1	80.9%	19.1%
26 January 2021	11	88%	12%
23 February 2021	11	97.6%	2.4%
30 March 2021	8	85.7%	14.3%
28 April 2021	15	90.4%	9.6%
25 May 2021	8	95.2%	4.8%

Table 27- Council meetings

### 2.1.2 Executive Mayoral Committee

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

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

Name of Member	Portfolio Holder
Cllr. R. Farao	Sport & Recreation and Town Planning
Cllr. J. Kritzinger	Local Economic Development; Tourism and Arts & Culture
Cllr. J. Levendal (passed on 16 September 2020)	Special Projects and Community Safety

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Name of Member	Portfolio Holder
Cllr. E. Matjan (appointed on 27 October 2020)	Support to Technical/Engineering Services
Cllr. S. Mei	Community Development
Cllr. W. Meiring	Finance; Human Resources and IDP & PMS
Ald. M. Sampson	Technical/Engineering Services & EPWP
Ald. E. Sheldon	Human Settlement and Housing Development
Cllr. J. Van Zyl	Strategic Support Services
Cllr. J. Von Willingh	Protection Services

*Table 28- Executive mayoral committee 2020/21*

### 2.1.3 Committees

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

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

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

Mayoral Committee meetings are chaired by the Executive Mayor and the Deputy Executive Mayor. In addition, nine **“portfolio” councillors serve on** the Mayoral Committee. BVM does not have portfolio committees, therefore the portfolio councillors on Mayoral Committee are responsible for motivating matters applicable to their respective portfolios. Council meets to discuss and rule on legislative compliance issues (inter alia matters which they cannot delegate such as passing of bylaws, approval of budgets, imposition of rates and other taxes, levies and duties and the raising of loans).

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

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

Name of Member	Departments / Sections / Council	Political Party
Cllr. N. Nel	Councillor; Chairperson	FF+
Cllr. J. Jack	Councillor; Ward 14	DA
Cllr. M. Jacobs	Councillor; Ward 10	DA
Cllr. E. van der Westhuizen	Councillor; Ward 6	DA

## CHAPTER 2: GOVERNANCE

Name of Member	Departments / Sections / Council	Political Party
Cllr. T. Wehr	Councillor; Ward 21	DA
Cllr. L. Willemse	Councillor; Ward 3	DA
Cllr. M. Bushwana	Councillor; PR	ANC
Cllr. C. Wilskut (served on MPAC until April 2021)	Councillor; PR	BO
Cllr. N. Wullschleger (joined in April 2021 - replaced Cllr. C. Wilskut in April 2021, as condoned by Council in terms of Resolution C42/2021)	Councillor; PR	BO
Cllr. V. Mngcele	Councillor; PR	EFF
Cllr. J. Robinson	Councillor; PR	PDM

*Table 29- Municipal Public Accounts Committee*

### 2.1.4 Political decision-taking

Section 53 of the MSA stipulates inter alia the respective roles and areas of responsibility of each political structure and political office bearer of the municipality and of the Municipal Manager. The section below is based on the Section 53 role clarification and was approved at the Council meeting of 25 August 2014 (Council resolution: C37/2014).

#### *Municipal Council*

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

#### *Executive Mayor*

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

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### Mayoral Committee

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

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

Number of Council Resolutions taken during the year	Number of Council Resolutions implemented during the year	Number of Council Resolutions not implemented during the year
80	64	16
<i>*Note that some of the Council Resolutions are in process of completion/implementation</i>		

Table 30- Council resolutions taken and implemented during 2020/21

### 2.2 ADMINISTRATIVE GOVERNANCE STRUCTURE

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

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

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

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

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

Name of official	Position	Performance agreement signed
		(Yes/No)
Mr. D. McThomas	Municipal Manager	Yes
Mr. R. Esau	Director: Strategic Support Services	Yes
Mr. J. Steyn	Director: Technical Services / Engineering Services  (Since 1 February 2021, the Directorate: Technical Services split into two directorates – Public Services & Engineering Services. Mr. Steyn has been assigned to the position of Director: Engineering Services)	Yes
Mr. R. Ontong	Chief Financial Officer	Yes
Mr. S. Swartz	Director: Community Services	Yes
Vacant (Suitably qualified internal incumbents appointed in acting capacity as from 1 February 2021)	Director: Public Services	N/A

*Table 31- Administrative governance structure*

### COMPONENT B: INTERGOVERNMENTAL RELATIONS

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

#### 2.3 INTERGOVERNMENTAL RELATIONS (IGR)

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

##### 2.3.1 Intergovernmental structures

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

Name of structure	Members	Outcomes of engagements/topics discussed
<b>National Municipal Manager's Forum</b>	SALGA, MM	To ensure national alignment amongst municipal managers



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

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Name of structure	Members	Outcomes of engagements/topics discussed
		associated local municipalities) representation
Provincial Skills Development Forum	Skills Development Facilitator	Joint discussions on skills development and training facilitation
HR Practitioners Forum	HR Manager	To ensure alignment of HR processes and practices in district and provincial context
Legislative and Constitutional Task Team	Directors & officials in Legal Services in the Province	To discuss the latest developments in the legal field bi-annually
JOC Meetings	Internal: Executive- and Senior Management External: SAPS, various provincial departments (e.g. Health and Education)	To ensure effective liaison during the Covid-19 pandemic and to identify and address challenges

*Table 32- Intergovernmental structures*

### 2.3.2 Joint projects and functions with sector departments

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

Name of project/ function	Expected outcome/s of the project	Sector department/s involved	Contribution of sector department
Early Childhood Development (ECD) programmes	<b>Establishment of ECD's in the Breede Valley</b>	<ul style="list-style-type: none"> <li>● DSD</li> <li>● BVM</li> <li>● Community Development Workers (CDW's)</li> </ul>	ECD registrations, funding, applications
CDW Information Sessions	Information sharing with communities	<ul style="list-style-type: none"> <li>● DLG</li> <li>● CDW's</li> <li>● BVM</li> <li>● Relevant departments hosting the info session</li> </ul>	Various information being shared on various topics, creating a database of attendees
Initiation programme	Cultural programme to help African boys become men	<ul style="list-style-type: none"> <li>● DCAS</li> <li>● BVM</li> </ul>	Provincial coordination to the programme
Job Readiness programme	Preparing unemployed youth	<ul style="list-style-type: none"> <li>● DoL</li> <li>● BVM</li> <li>● Community Development (CDW programme)</li> </ul>	Workshops, Transport
Learner License Programme	Assist youth to obtain learner licenses	<ul style="list-style-type: none"> <li>● CDW Programme</li> <li>● BVM Traffic</li> </ul>	Learners classes

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Name of project/ function	Expected outcome/s of the project	Sector department/s involved	Contribution of sector department
		<ul style="list-style-type: none"> <li>• BVM Community Development</li> </ul>	
Touwsrivier Food Security programme	Identify 100 beneficiaries for backyard food gardens	<ul style="list-style-type: none"> <li>• DoA Community Development</li> <li>• BVM LED</li> <li>• CDW Programme</li> </ul>	Providing equipment for backyard food gardens
De Doorns Multipurpose resource centre	Provision of Computer facility	<ul style="list-style-type: none"> <li>• CWDM Community Development</li> <li>• SASRIA</li> <li>• SANTAM</li> </ul>	Construction of the facility and provision of access to computer facility and internet services
Hydroponics food security project	Establish community HUB and 60 home growers	<ul style="list-style-type: none"> <li>• CWDM Community Development</li> <li>• BVM</li> <li>• SASRIA</li> <li>• SANTAM</li> </ul>	Provision of equipment, training and other resources
Provision of Covid-19 business safety kits to <b>SMME's &amp; Informal Traders</b>	To mitigate the spread of Covid-19 within the SMME & Informal sector	<ul style="list-style-type: none"> <li>• DEDAT</li> <li>• CWDM</li> <li>• BVM</li> </ul>	Funding of safety kits and support with the delivery & distribution thereof
SANRAL N1 refurbishing project	To create opportunities for local contractors in <b>SANRAL's</b> capital maintenance programmes	<ul style="list-style-type: none"> <li>• SANRAL</li> <li>• DSBD</li> <li>• SEDA</li> <li>• BVM</li> </ul>	Creation of opportunity for local contractors to participate in the program/project
Touwsrivier small-scale farmer/farming preliminary investigation	To investigate the feasibility of assisting the community to engage in subsistence agriculture	<ul style="list-style-type: none"> <li>• DoA</li> <li>• DoRD&amp;LR</li> <li>• CWDM</li> <li>• BVM</li> </ul>	Availing possible funding and technical support to interested small-scale farmers (it is imperative to note that this project is still in planning/feasibility assessment phase)
Covid-19 business support	To assist companies to deal with the sever impacts of the pandemic  Disseminating information on the various business support available to mitigate the effects of the hard lockdown in 2020	<ul style="list-style-type: none"> <li>• DTI</li> <li>• DEDAT</li> <li>• SEDA</li> <li>• SEFA</li> <li>• BVM</li> </ul>	Expert analysis of business strategy & financials in order to recommend appropriate recovery initiatives.  The development and circulation of economic recovery & business support resources (financial & non-financial) in order to stimulate post-Covid economic recovery
Business and economy cluster	To coordinate a governmental response in	<ul style="list-style-type: none"> <li>• BVM</li> <li>• CWDM</li> <li>• DEDAT</li> </ul>	Receive, coordinate & disseminate information pertaining to matters of

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Name of project/function	Expected outcome/s of the project	Sector department/s involved	Contribution of sector department
	respect the Covid-19 pandemic	<ul style="list-style-type: none"> <li>● SEFA</li> <li>● DoA</li> <li>● Casidra</li> </ul>	economic development during the cause of the pandemic
Covid-19 Vaccination Drive & Campaign	To promote awareness pertaining to the socio-economic and health risks linked to the pandemic coupled with the critical importance of vaccination campaign as a mean of fast tracking post-Covid socio-economic recovery	<ul style="list-style-type: none"> <li>● DoH</li> <li>● DSD</li> <li>● SAPS</li> <li>● DoE</li> <li>● BVM</li> </ul>	Covid-19 electronic/print communication material and resources during community awareness campaigns

*Table 33- Joint projects and functions with sector departments*

### COMPONENT C: PUBLIC ACCOUNTABILITY

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

Such participation is required in terms of:

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

#### 2.4 PUBLIC MEETINGS

##### 2.4.1 Representative forums

###### a) Labour forums

The table below specifies the members of the labour forum for the 2020/21 financial year:

Name of representative	Capacity	Meeting Dates
D McThomas	Employer Component: Member – Municipal Manager	4 September 2020 9 October 2020 12 February 2021
R Esau	Employer Component: Member – Director: Strategic Support Services	

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Name of representative	Capacity	Meeting Dates
R Ontong	Employer Component: Member – Director: Financial Services	19 March 2021 16 April 2021 26 May 2021
J Steyn	Employer Component: Member – Director: Technical/Engineering Services (as from 1 February 2021)	
J Pekeur /P Hartzenberg	Employer Component: Member – Acting Director: Public Services (1 February 2021 – 30 June 2021)	
S Swartz	Employer Component: Member – Director: Community Services	
Councillor J Jack	Employer Component: Member	
Councillor R Farao	Employer Component: Member – Deputy Chairperson of LLF	
Councillor W Meiring	Employer Component: Member	
Councillor V Mngcele	Employer Component: Member	
Councillor N Nel	Employer Component: Member	
A Eiman	Union Component: Member	
E Matolla	Union Component: Member	
R Nasson	Union Component: Member	
E Swanepoel	Union Component: Member	
M Visser	Union Component: Member	
W Visagie	Union Component: Member – Chairperson of LLF	
L Louis	Union Component: Member	
C Visagie	Union Component: Member	
A Sithole	Union Component: Member	
W Soldaat (served until March 2021)	Union Component: Member	
M Lottering (replaced W Soldaat as from April 2021)	Union Component: Member	
A Wilton	Advisor/Operational & Administrative Support – Manager: Human Resources	
M Cona	Advisor/Operational & Administrative Support – HR Officer: Labour Relations	
L Nqgabuko	Advisor/Operational & Administrative Support – Senior Officer: Human Resources	

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Name of representative	Capacity	Meeting Dates
E Scholtz	Advisor/Operational & Administrative Support – HR Officer: Occupational Health & Safety	
O Wilson	Advisor/Operational & Administrative Support – HR Officer: Skills Development	
H Potgieter	Advisor/Operational & Administrative Support – Senior Manager: Legal Services	

*Table 34- Labour forum*

Mr W. Visagie (SAMWU – union component) continued to serve as Chairperson, whilst **Councillor R. Farao** (employer's component) continued to serve as Deputy Chairperson.

### 2.4.2 Ward committees

The purpose of a ward committee is:

- to get better participation from the community to inform Council decisions;
- to make sure that there is more effective communication between the Council and the community; and
- to assist the ward councillor with consultation and report-backs to the community.

Ward committees should be elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councillor serves on the ward committee and acts as the chairperson. Although ward committees have no formal powers, they advise the ward councillor who makes specific submissions directly to Council. These committees play a very important role in the development and annual revision of the IDP of the area.

The ward committee supports the ward councillor who receives reports on development, participates in development planning processes, and facilitates wider community participation. To this end, the municipality constantly strives to ensure that all ward committee function optimally with the provision of community information, convening of meetings, ward planning, service delivery, IDP formulation and performance feedback to communities.

The table below indicate the ward committee members for 2016 - 2021, the capacity they are representing, and the number of meetings held during the year for each ward:

Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2020/21
<u>Ward 1:</u> The entire community of Touwsrivier, including business	Cllr Jafta	<ol style="list-style-type: none"> <li>1. A Botes</li> <li>2. F Davids</li> <li>3. Z Hass</li> <li>4. P Herder</li> </ol>	<ol style="list-style-type: none"> <li>1. Church</li> <li>2. Education</li> <li>3. Small Business</li> <li>4. Safety</li> </ol>	3



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Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2020/21
and residential areas		5. R Jacobs 6. S Olifant 7. J Scheffers 8. O Schreuders 9. H Smith 10. S Titus	5. Older persons 6. Health 7. Small Farmer 8. Business 9. Sport 10. Youth	
<u>Ward 2:</u> Stofland and adjacent farms	Cllr. Langata	1. N December 2. B Fortuin 3. NC Jack 4. F Jantjies 5. SF Madlolo 6. M Makeleni 7. T Makhanya 8. M Ooyi 9. T Sixaba 10. N Zakhe	1. Finance 2. Safety 3. Youth 4. Health 5. Agriculture 6. Faith based 7. Small Business 8. Sport 9. Housing 10. Not indicated	3
<u>Ward 3:</u> The centre of De Doorns, Hasie Square, Ekuphumleni and adjacent farms areas	Cllr. Willemse	1. W Fuller 2. T Mkasakasa 3. J Morris 4. J Morris 5. M Mfuthwana 6. A Nyembe 7. E Plaatjies 8. N Rateleki 9. Vacant 10. Vacant	1. Health 2. Social 3. Geographical 4. Geographical 5. Youth 6. Housing 7. Geographical 8. Women 9. Vacant 10. Vacant	3
<u>Ward 4:</u> Section of De Doorns town centre, Orchard and adjacent farm areas	Cllr. Isaacs	1. M Gwe 2. E Lambrecht 3. P Loggenberg 4. S Prent 5. A Solomon 6. C de Beer	1. Transport 2. Women 3. Agriculture 4. Sport 5. Housing 6. Safety	3

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Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2020/21
		7. J Philander 8. J Toring 9. N Kani 10. M Lebaea	7. Infrastructure 8. Faith based 9. Not indicated 10. Not indicated	
<u>Ward 5:</u> De Doorns farming areas including Brandwag, De Wet and Sandhills, parts of Panorama, Altona and Van Riebeeck Park	Cllr. Von Willingh	1. E Eland 2. H Plaatjies 3. P Filander 4. I Rangolie 5. S Stendelle 6. Vacant 7. Vacant 8. Vacant 9. Vacant 10. Vacant	Geographical	3
<u>Ward 6:</u> N1 Worcester entrance, Tuindorp, Bergsig, Van Riebeeck Park, Panorama, Hospital Hill, Fairway Heights, Bloekombos and part of Altona	Cllr. Van der Westhuizen	1. J Botha 2. P Burger 3. R Cupido 4. R Kleinhans 5. C Opperman 6. J Saayman 7. C Willemse 8. R Butler 9. J Roodt 10. Vacant	1. Youth 2. Faith based 3. Business, Informal Trade, Tourism 4. Health and Welfare 5. Education 6. Community Safety 7. Sport 8. Not indicated 9. Not indicated 10. Vacant	6
<u>Ward 7:</u> Paglande, Meirings Park, part of Roux Park, De La Bat Way, Fairy Glen and part of Industrial Area	Cllr. Kritzinger	1. T Bester 2. C Botha 3. D de Koker 4. J de Koker 5. J de Witt 6. JP Dippenaar	Geographical	6

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Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2020/21
		<ol style="list-style-type: none"> <li>7. R Lennox</li> <li>8. H Swart</li> <li>9. M Swart</li> <li>10. E Du Plessis</li> </ol>		
<p><u>Ward 8:</u> Part of Industrial Area, Hex Industrial and part of Zwelethemba</p>	Cllr. Williams	<ol style="list-style-type: none"> <li>1. N Bodla</li> <li>2. T Frans</li> <li>3. L Kelepu</li> <li>4. L Khutwana</li> <li>5. J Makhubalo</li> <li>6. T Mbenga</li> <li>7. A Mdyeshana</li> <li>8. S Ndzima</li> <li>9. N Skomolo</li> <li>10. P Mabala</li> </ol>	Geographical	3
<p><u>Ward 9:</u> Roodewal area and part of Esselen Park (the Chessies)</p>	Cllr. Matjan	<ol style="list-style-type: none"> <li>1. P Beukes</li> <li>2. G Daames</li> <li>3. RL Jooste</li> <li>4. F Ross</li> <li>5. P Hansen</li> <li>6. S van Rhyn</li> <li>7. P Jansen</li> <li>8. R Visagie</li> <li>9. J Visser</li> <li>10. C Moos</li> </ol>	Geographical	6
<p><u>Ward 10:</u> Part of Hex Park and Roodewal flats</p>	Cllr. M Jacobs	<ol style="list-style-type: none"> <li>1. A September</li> <li>2. M Hoffman</li> <li>3. W Damons</li> <li>4. S Kees</li> <li>5. L Oikers</li> <li>6. J Jansen</li> <li>7. A September</li> <li>8. L Standaard</li> </ol>	Geographical	5

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Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2020/21
		9. H Jacobs 10. Vacant		
<u>Ward 11:</u> Parkersdam, Florian Park and parts of Esselen Park (the OVD), Hugosdorp, Riverview and Victoria Park	Cllr. Sampson	1. E Ceaser 2. B Harmse 3. E Heradien 4. E Mentza 5. W Pedro 6. I Swanepoel 7. A Swartbooi 8. B Vlok 9. K Willemse 10. J Where-Speelman	Geographical	6
<u>Ward 12:</u> Part of Avian Park, Russell Scheme and CBD	Cllr. Sheldon	1. A Booysen 2. J Goedeman 3. E Malan 4. A Spogter 5. S Oktober 6. ADJ Mitchell 7. Vacant 8. Vacant 9. Vacant 10. Vacant	1. Community Services 2. Sport 3. Housing 4. Infrastructure 5. Woman 6. Faith based 7. Vacant 8. Vacant 9. Vacant 10. Vacant	6
<u>Ward 13:</u> Johnsons Park 1, 2 and part of 3, parts of Noble Park, Hex Park and Riverview houses	Cllr. Farao	1. G Andrews 2. S Jacobs 3. B Jansen 4. D Lakay 5. C Fielies 6. HD Hattingh 7. A Petersen 8. E Porter 9. S Zekoe	Geographical	6

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Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2020/21
		10. D Jacobs		
<u>Ward 14:</u> Riverview flats and Victoria Park	Cllr. Jack	1. R Antonie 2. G Micheals 3. H Bekeer 4. F Lourens 5. G Maans 6. K Shahabodien 7. D Tim 8. H Williams 9. C Visagie 10. E Williams	Geographical	5
<u>Ward 15:</u> Langerug, Worcester West, Somerset Park and Goudini Farms	Cllr. Meiring	1. C Marais 2. E Botma 3. I Jones 4. J Meiring 5. J Tole 6. F Willemse 7. L Theron 8. Vacant 9. Vacant 10. Vacant	1. Community Services 2. Health and Welfare 3. Housing 4. Infrastructure 5. Women 6. Sport 7. Not indicated 8. Informal Trade 9. Vacant 10. Vacant	4
<u>Ward 16:</u> Part of Zwelethemba and Mandela Square	Cllr. Mangali	1. V Dlikilili 2. L Ndlebe 3. R Kula 4. N Malingo 5. E Msutwana 6. Z Shoba 7. K Mqolo 8. G Taule 9. S Zukelo 10. P Taule	Geographical	1

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Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2020/21
<u>Ward 17:</u> Part of Zwelethemba	Cllr. Tyira	<ol style="list-style-type: none"> <li>1. J Funda</li> <li>2. G Mabusela</li> <li>3. L Makoetlane</li> <li>4. N Mavata</li> <li>5. R Ramakatsa</li> <li>6. D van Rhyn</li> <li>7. A Situkutezi</li> <li>8. S Williams</li> <li>9. Vacant</li> <li>10. Vacant</li> </ol>	Geographical	2
<u>Ward 18:</u> Part of Zwelethemba and farms from Overhex, Nonna, etc.	Cllr. Mkhwane	<ol style="list-style-type: none"> <li>1. S Hans</li> <li>2. Y Kuthwana</li> <li>3. D Maarman</li> <li>4. N Mangweni</li> <li>5. N Nkonzo</li> <li>6. Z Ntsomi</li> <li>7. L Yavi</li> <li>8. M Stalmeester</li> <li>9. Vacant</li> <li>10. Vacant</li> </ol>	Geographical	2
<u>Ward 19:</u> Part of Rawsonville, Goedeman Park and outlying farming community	Cllr. Goedeman	<ol style="list-style-type: none"> <li>1. B Cupido</li> <li>2. S Pedro</li> <li>3. D Fredericks</li> <li>4. G Franse</li> <li>5. M Goedeman</li> <li>6. S Bosman</li> <li>7. P Hendriks</li> <li>8. A Matthews</li> <li>9. H Prins</li> <li>10. G Hendriks</li> </ol>	Geographical	4
<u>Ward 20:</u> Part of the centre	Cllr. Pietersen	<ol style="list-style-type: none"> <li>1. L Bruintjies</li> <li>2. S de Klerk</li> </ol>	Geographical	4



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Ward	Councillor	Ward Committee Members	Representation	Number of meetings held year 2020/21
of Rawsonville and areas towards N1		3. A Lesley 4. W Mandy 5. J Minnaar 6. G Smit 7. J Rongaam 8. M Williams 9. Vacant 10. Vacant		
<u>Ward 21:</u> Part of Avian Park and surrounding informal areas	Cllr. Wehr	1. M Adams 2. R Appolis 3. E Bailey 4. C Fransman 5. D Judge 6. E Klaassens 7. F. Masimala 8. A Snell 9. C Vyver 10. S Geldenhuys 11. Vacant	Geographical	6

*Table 35- Ward Committees for 2016-2021*

### 2.4.3 Functionality of ward committees

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

- Ward committee meetings held during the year include scheduled meetings between the ward councillor and committee members, including IDP/ward committee engagements as part of the IDP process for the 2020/21 planning year. Currently the number of ward committee meetings are limited to align ward committee meetings to the council resolution of a minimum of four meetings per financial year.
- Number of reports in the table below does not include IDP/Ward committee engagements for which specific reports are reflected in the IDP minutes.
- Functionality of ward committees is determined by the active engagements of ward committees with communities on public platforms and direct interactive sessions to improve or create better communities.
- Continuous engagements between the Speaker and the Administration have been undertaken to increase the activity levels of ward committees and stimulate motivation and willingness to drive development in the wards across Breede Valley.

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Ward number	Committee established: Yes / No	Number of meetings held during the year 2020/21
1	Yes	3
2	Yes	3
3	Yes	3
4	Yes	3
5	Yes	3
6	Yes	6
7	Yes	6
8	Yes	3
9	Yes	6
10	Yes	5
11	Yes	6
12	Yes	6
13	Yes	6
14	Yes	5
15	Yes	4
16	Yes	1
17	Yes	2
18	Yes	2
19	Yes	4
20	Yes	4
21	Yes	6

*Table 36- Functioning of ward committees*

### COMPONENT D: CORPORATE GOVERNANCE

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

#### 2.5 RISK MANAGEMENT

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

- In terms of Sections 62(1)(c)(i) and 95(c)(i) of the MFMA the Accounting Officer is required to ensure that the municipality has and maintain effective, efficient and transparent systems of risk management.

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- **The main reason for risk management is that the service delivery environment and the public sector’s interface with stakeholders have become far more demanding and volatile than before.**
- The objective of the Risk Management Policy is to assist management and Council to make informed decisions which will:
  - improve the **Municipality’s performance on decision making and planning;**
  - provide a sound basis for integrated risk management and internal control as components of good corporate governance;
  - assist management in ensuring more effective reporting and compliance with applicable laws, regulations and other corporate governance requirements; and
  - foster a culture of good governance, ethical conduct, discourage inefficiencies and counter fraud and corruption.
- Historical ways of doing things are no longer effective as evidenced by several service delivery and general failures. Benefits of risk management are:
  - more efficient, reliable and cost-effective delivery of services;
  - minimised waste and fraud; and
  - more reliable decision making.

### 2.5.1 Top five risks

- Dysfunctional vehicle and plant fleet
- Inability to provide a safe and reliable road network
- Inadequate disaster risk management
- Inadequate long-term financial sustainability
- Inadequate revenue enhancement
- Insufficient airspace/disposal capacity for solid waste

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

The table below provides the actions implemented during the 2020/21 financial year or that were planned to be implemented to address the top five risks:

Risk	Actions implemented or that will be implemented
Dysfunctional vehicle and plant fleet	<ul style="list-style-type: none"> <li>🌀 Maintain controls as recorded in the Strategic Risk Management Report for the period 2020/21:                             <ul style="list-style-type: none"> <li>● Fleet Maintenance System</li> <li>● Hiring vehicle and plant fleet</li> <li>● Own workshop for maintenance</li> <li>● Tracking device systems in vehicles</li> </ul> </li> <li>🌀 Actions:                             <ul style="list-style-type: none"> <li>● Appointment of a Fleet Manager (in progress)</li> </ul> </li> </ul>
Inability to provide a safe and reliable road network	<ul style="list-style-type: none"> <li>🌀 Maintain controls as recorded in the Strategic Risk Management Report for the period 2020/21:                             <ul style="list-style-type: none"> <li>● Capital reserve</li> </ul> </li> </ul>

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Risk	Actions implemented or that will be implemented
	<ul style="list-style-type: none"> <li>• Implementation of capital programme</li> <li>• Schedule maintenance programme</li> <li>• Scheduled road refurbishing programme</li> </ul>
Inadequate Disaster Risk Management	<ul style="list-style-type: none"> <li>• Maintain controls as recorded in the Strategic Risk Management Report for the period 2020/21:               <ul style="list-style-type: none"> <li>• By-Law code on fire safety</li> <li>• Clearing of fire breaks</li> <li>• Disaster and business continuation plans and procedures</li> <li>• Fire and Rescue Services Collective Agreement</li> <li>• Mutual Aid Agreement with CWDM</li> <li>• Public educational programmes/awareness programmes regarding fire and disaster services</li> <li>• Safety inspections at buildings and high-risk installations</li> <li>• Ward Based Disaster Risk Assessment Report</li> </ul> </li> <li>• Actions:               <ul style="list-style-type: none"> <li>• Develop mitigation plans for all risks identified during the 2017/18 assessment (in progress)</li> <li>• Appointment of a disaster management officer (in progress)</li> </ul> </li> </ul>
Inadequate long-term financial sustainability	<ul style="list-style-type: none"> <li>• Maintain controls as recorded in the Strategic Risk Management Report for the period 2020/21:               <ul style="list-style-type: none"> <li>• Budgetary control procedures</li> <li>• Continuous monitoring and analysis of expenditure incurred</li> <li>• Expenditure budgetary control by the MM and CFO</li> <li>• Long-term Financial Strategy</li> <li>• Revenue Enhancement Plan</li> </ul> </li> </ul>
Inadequate revenue enhancement	<ul style="list-style-type: none"> <li>• Maintain controls as recorded in the Strategic Risk Management Report for the period 2020/21:               <ul style="list-style-type: none"> <li>• Credit Control Policy</li> <li>• Data cleansing programme</li> <li>• Deviation report linked with prepaid system for credit control</li> <li>• Implementation of Revenue Enhancement Strategy and action plans</li> <li>• Indigent portfolio verification</li> <li>• Revenue protection programme</li> <li>• Zonal meters</li> </ul> </li> </ul>
Insufficient airspace/disposal capacity for solid waste	<ul style="list-style-type: none"> <li>• Maintain controls as recorded in the Strategic Risk Management Report for the period 2020/21:               <ul style="list-style-type: none"> <li>• Application and submission for licence/permit for regional landfill site</li> <li>• Awareness campaigns/notice boards to public on waste management</li> <li>• Implementation of waste minimization practices to reduce disposal of waste</li> <li>• Integrated Waste Management Plan</li> <li>• Satellite station at De Doorns</li> </ul> </li> </ul>

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Risk	Actions implemented or that will be implemented
	<ul style="list-style-type: none"> <li>Security services on landfill sites</li> </ul> <p>🌀 Actions:</p> <ul style="list-style-type: none"> <li>Complete the application process linked to the lifting of the height restriction at the landfill site (in progress)</li> </ul>

Table 37- Action plan to address the top five risks

### 2.5.3 Approved risk policies and strategies

Name of strategy / policy	Developed Yes/No	Date adopted/reviewed
Enterprise Risk Management Policy	Yes	13 June 2019 (Resolution C47/2019)
Enterprise Risk Management Strategy	Yes	13 June 2019 (Resolution C47/2019)

Table 38- Approved risk policies and strategies

## 2.6 FRAUD PREVENTION

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

### 2.6.1 Developed strategies

Name of strategy	Developed Yes/No	Date adopted/reviewed
Fraud and Corruption Prevention Policy	Yes	13 June 2019 (Resolution C47/2019)
Fraud Prevention Strategy and Response Plan	Yes	13 June 2019 (Resolution C47/2019)
Code of Ethics Policy	Yes	13 June 2019 (Resolution C47/2019)
Municipal Public Accounts Committee Policy	Yes	25 February 2014 (Resolution C6/2014)
Whistle Blowing Policy	Yes	13 June 2019 (Resolution C47/2019)

Table 39- Strategies

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

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

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

*Table 40- Implementation of the strategies*

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### 2.7 AUDIT COMMITTEE

#### 2.7.1 Functions of the Audit Committee

**BVM's Audit Committee was appointed on 1 July 2017 and 2 additional members were appointed on 1 March 2019.** The Chairperson, J. Gunther resigned on 29 February 2020 and the member, M Roos was appointed as Chairperson during May 2020. The Audit Committee also fulfils the role of the Performance Audit Committee and was fully functional during the 2020/21 financial year.

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

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

#### 2.7.2 Members of the Audit Committee

Name of representative	Capacity	Meeting dates
M. Roos	Chairperson	30 September 2020
J. Williams	Member	15 February 2021
S. Allie	Member	24 May 2021 23 June 2021

*Table 41- Members of the Audit Committee*



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### 2.7.3 Municipal Audit Committee recommendations

Date of Committee	Matters discussed during 2020/21	Recommendations adopted
30 September 2020	<ul style="list-style-type: none"> <li>● Feedback on BVM Audit Action Plans (2018/19 AG Audit Process) &amp; Audit Readiness Engagement Report</li> </ul>	5
	<ul style="list-style-type: none"> <li>● Review of Annual Financial Statements</li> </ul>	
	<ul style="list-style-type: none"> <li>● Review of Annual Performance Report</li> </ul>	
	<ul style="list-style-type: none"> <li>● Feedback from Risk Management on status of implementation of ERM process</li> </ul>	
	<ul style="list-style-type: none"> <li>● Internal Audit annual reporting to Audit Committee</li> </ul>	
15 February 2021	<ul style="list-style-type: none"> <li>● Auditor-General feedback on Draft Management Report</li> </ul>	7
	<ul style="list-style-type: none"> <li>● Feedback from Risk Management on status of implementation of ERM process including additional responsibilities managed</li> </ul>	
	<ul style="list-style-type: none"> <li>● Feedback on risks, impact and management of COVID-19</li> </ul>	
	<ul style="list-style-type: none"> <li>● Internal Audit quarterly reporting to Audit Committee</li> </ul>	
	<ul style="list-style-type: none"> <li>● Review of performance management system &amp; internal auditing of performance information</li> </ul>	
	<ul style="list-style-type: none"> <li>● Progress on the implementation of SAGE HR system</li> </ul>	
24 May 2021	<ul style="list-style-type: none"> <li>● Feedback from ICT on IT risks - Risk of cyber and ransom attacks</li> </ul>	8
	<ul style="list-style-type: none"> <li>● Feedback on BVM Audit Action Plans (2018/19 AG Audit Report &amp; Management Report)</li> </ul>	
	<ul style="list-style-type: none"> <li>● Feedback from Risk Management on status of implementation of ERM process including additional responsibilities managed</li> </ul>	
	<ul style="list-style-type: none"> <li>● Strategic Audit Plan 2021 – 2024 &amp; Inputs to Draft RBAP 2021/2022</li> </ul>	

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Date of Committee	Matters discussed during 2020/21	Recommendations adopted
	<ul style="list-style-type: none"> <li>● Internal Audit quarterly reporting to Audit Committee</li> <li>● Review of Performance Management System</li> <li>● Quarterly Financial Information Overview</li> <li>● Progress on the implementation of SAGE HR System</li> </ul>	
23 June 2021	<ul style="list-style-type: none"> <li>● Auditor-General Feedback</li> <li>● Reviewed Strategic Audit Plan 2021 – 2024 &amp; RBAP 2021/22 Submitted for Approval</li> <li>● Confirmation of Internal Audit Independence</li> <li>● Annual Code of Ethics &amp; Conflict of Interest Declaration for Financial Year 2020/21</li> <li>● Outcome Annual Quality Assurance &amp; Improvement Program Assessment</li> <li>● Approval of Internal Audit Charter</li> <li>● Review &amp; Approval of Audit Committee Charter</li> <li>● Quarterly Financial Information Overview</li> <li>● Progress on the Implementation of SAGE HR System</li> </ul>	9

*Table 42- Municipal Audit Committee recommendations*

### 2.8 PERFORMANCE AUDIT COMMITTEE

#### 2.8.1 Functions of the Performance Audit Committee

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

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

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### 2.8.2 Members of the Performance Audit Committee

Name of Member	Capacity	Experience	Meeting dates
M. Roos	Chairperson	Doctorate Degree, CA(SA), Master of Commerce in Auditing, Higher Diploma Company Law, Qualified Public Sector Chief Financial Manager	30 September 2020 15 February 2021 24 May 2021 23 June 2021
J. Williams	Member	CA(SA)	
S. Allie	Member	Post Graduate Diploma Business Management, ND: Cost Accounting	

Table 43- Members of the Performance Audit Committee

### 2.9 INTERNAL AUDIT

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

- (a) prepare a risk-based audit plan and an internal audit program for each financial year; and
- (b) advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:
  - (i) Internal audit;
  - (ii) internal controls;
  - (iii) accounting procedures and practices;
  - (iv) risk and risk management;
  - (v) performance management;
  - (vi) loss control; and
  - (vii) compliance with this act, the annual Division of Revenue Act and any other applicable legislation; and
- (c) perform such other duties as may be assigned to it by the Accounting Officer.

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

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

The annual risk assessment process was performed during April and May 2021 and all strategic risks were populated into a Strategic Risk Register for the Municipality. The Strategic Risk Register formed the basis of the 3-year Strategic Audit Plan for 2021-2024. The annual risk assessment was conducted during 2020/21 and the risk register was approved by Council during May 2021 which formed the basis for the 2021/22 annual Risk Based Audit Plan (RBAP).

### 2.9.2 Annual audit plan

The RBAP for 2020/21 was executed based on the above approach and methodology. 100% of the annual RBAP was implemented with available resources. The table below provides details of audits completed:

BVM – Annual Audit Plan 2020/21		
Description	No of hours estimated	Date completed
<b>Risk based audits</b>		
Inventory Management	320	30 November 2020
Property Management	320	30 June 2021
Auditing of Performance Information	1280	Report 1 – 24 December 2020 Report 2 – 05 February 2021 Report 3 – 05 February 2021 Report 4 – 20 May 2021
Labour Relations Process	320	30 June 2021
Town Planning & Building Control	320	30 June 2021
Housing Waiting List & Transhex Allocations	320	30 June 2021
Stores: Inventory Control	320	30 June 2021
<b>Follow-Up Audits</b>		
Continuous follow-up of Audit Findings	320	Ongoing – 30 June 2021
<b>Continuous</b>		
Combined Assurance Implementation	310	Ongoing – 30 June 2021
Continuous Monitoring Implementation	310	Ongoing – 30 June 2021
Review Strategic Plan & Compile Annual Audit Plan	160	Ongoing – 30 June 2021
Junior Internal Audit Assistance, Supervision & Review of Audit Work	500	Ongoing – 30 June 2021
<b>Total hours</b>	<b>4 800</b>	

Table 44- Internal audit coverage plan

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

Function	Date/Number
Risk analysis completed/reviewed	April & May 2021

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Function	Date/Number
Reviewed Strategic Audit Plan 2021-2024	23 June 2021
Risk Based Audit Plan approved for 2021/22 financial year	23 June 2021
Internal Audit Programme drafted and approved	23 June 2021
Number of audits/reviews conducted and reported on	11
<b>Audit reports included the following key focus areas:</b>	
Internal controls	11
Accounting procedures and practices	4
Risk and risk management	11
Performance management	4
Loss control	5
Compliance with the MFMA and other legislation	11

*Table 45- Internal audit functions*

### 2.10 SUPPLY CHAIN MANAGEMENT (SCM)

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

#### 2.10.1 Competitive bids more than R200 000

##### a) *Bid Committee meetings*

The following table details the number of bid committee meetings held for the 2020/21 financial year:

Bid specification committee	Bid evaluation committee	Bid adjudication committee
74	57	31

*Table 46- Bid Committee meetings*

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

Member	Percentage attendance
Manager: Procurement	43%
Relevant technical expert(s) responsible for a function(s)	64%

*Table 47- Attendance of members of Bid Specification Committee*

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

Member	Percentage attendance
Manager: Procurement	47%

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Member	Percentage attendance
Relevant technical expert(s) responsible for a function(s)	72%

*Table 48- Attendance of members of Bid Evaluation Committee*

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

Member	Percentage attendance
Director: Financial Services (Chairperson)	100%
Director: Technical Services / Engineering Services	90%*
Director: Community Services	100%
Director: Strategic Support Services	81%
Acting Director: Public Services	76%*
Senior Manager: Supply Chain Management	100%

*\*It must be noted that the Municipality has recently split the Directorate Technical Services into Engineering Services and Public Services (effective since 1 February 2021). Since the split, the Acting Director: Public Services attended 13 out of the 17 meetings held*

*Table 49- Attendance of members of Bid Adjudication Committee*

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

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

The Bid Adjudication Committee awarded 37 bids with an estimated value of R155 416 707.80

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

Bid number	Title of bid	Directorate	Successful bidder	Value of bid awarded (R)
BV871/2020	Bulk electrical services for the Transhex housing development in Worcester - phase 3	Engineering Services	VE Reticulation (Pty) Ltd	9 999 185.71
BV823/2021	Upgrading of gravel roads at Avian Park, Worcester	Engineering Services	JVZ Construction (Pty) Ltd	8 078 300.11
BV566/2020	Professional services for the construction of erosion protection at Hex River	Engineering Services	WEC- Consult (Pty) Ltd	7 019 371.40
BV810/2019	Installation of 11 KV cables in Worcester	Engineering Services	Momotheka Trade 1011 cc	3 224 421.75
BV841/2019	Construction/ refurbishment of new SCM building	Finance	ZAF Construction cc	2 902 014.99

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Bid number	Title of bid	Directorate	Successful bidder	Value of bid awarded (R)
BV814/2019	Professional services for the extension of Rawsonville WWTW	Engineering Services	Bergstan South Africa Consulting and Development Engineers (Pty) Ltd	2 720 944.16
BV806/2019	Supply, delivery, installation, and commissioning of 12 - 24kv <b>RMU's within, Worcester</b>	Engineering Services	VE Reticulation (Pty) Ltd	1 932 245.76
BV797/2020	Construction of municipal services at Meirings Park, Worcester	Engineering Services	SR Civil Contractors (Pty) Ltd	1 149 935.60
BV862/2020	Supply and delivery of tipper truck	Engineering Services	Shorts Nissan cc	965 086.90
BV869/2020	Upgrading of rugby field in De Doorns	Community Services	ATC Artificial Turf and Civilis (Pty) Ltd	811 687.20

*Table 50- Ten highest bids awarded by Bid Adjudication Committee*

*c) Awards made by the Accounting Officer*

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

Bid number	Title of bid	Directorate	Successful bidder	Value of bid awarded (R)
BV856/2020	Resurfacing of municipal roads for the period ending 30 June 2022	Engineering Services	Imvula Roads and Civils (Pty) Ltd	77 488 232.35
BV825/2020	Construction of swimming pool in Zwelethemba	Engineering Services	Murray and Dickson (Pty) Ltd	27 244 189.18
BV834/2021	Security monitoring and armed response services for the period ending 30 June 2024	Community Services	Capital Security Boland	22 500 000.00
BV853/2020	Rental of plant, machinery and vehicles for a period ending 30 June 2023	Public Services	Various bidders	20 000 000.00

*Table 51- Awards made by Accounting Officer*



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

Twelve (12) appeals were lodged by aggrieved bidders on awards made in terms of Section 62(1) of the MSA, which relate to the following tenders:

Tender No	Description	Date of finalization of the appeal
BV814/2020	Professional services for the extension of Rawsonville wastewater treatment works	12 November 2020
BV566/2020	Professional services for the construction of erosion protection at hex river	07 December 2020
BV837/2020	Supply and delivery of protective clothing: structural firefighting gear for the period ending 30 June 2022	23 September 2020
BV814/2020	Professional services for the extension of Rawsonville wastewater treatment works	12 November 2020
BV566/2020	Professional services for the construction of erosion protection at hex river	07 December 2020
BV866/2020	Construction of tar-surfaced netball court in De Doorns	10 February 2021
BV853/2020	Rental of plant, machinery and vehicles for a period ending 30 June 2023	03 February 2021
BV844/2020	Supply and delivery of plastic refuse bags for the period ending 30 June 2023	19 March 2021
BV870/2020	Provision of speed law enforcement and back office services for a period ending 30 June 2024	28 April 2021
BV665/2020	Rendering professional legal services for the period ending 30 June 2023	07 June 2021
BV878/2021	Management of pound services and ancillary functions within BVM area for a period ending 30 June 2023	14 June 2021
BV888/2021	Rendering of the street cleaning services (inclusive of open spaces) within the Worcester CBD and surrounding areas for the period ending 30 June 2024	15 June 2021

*Table 52- Appeals lodged by aggrieved bidders*

The total premium paid during the 2020/21 financial year to promote specific socio-economic goals as set out in the Preferential Procurement Regulations of 2017, was R10 985.00.

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

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

The following table outlines the value of all quotations awarded to enterprises and contractors who are based within the jurisdiction of the Breede Valley Municipal area, for the period 1 July 2020 to 30 June 2021:

Month	Total Orders (R)	Local Companies (R)
July 2020	5 779 212.14	1 420 806.16
August 2020	8 880 868.55	2 740 387.42
September 2020	1 424 5792.28	3 228 623.63
October 2020	13 205 524.46	3 248 408.91
November 2020	14 424 532.20	2 969 242.48
December 2020	10 755 392.65	4 129 652.17
January 2021	9 664 583.41	1 756 653.49
February 2021	10 686 958.92	2 428 780.25
March 2021	14 411 543.44	3 197 818.83
April 2021	16 525 355.16	5 843 663.27
May 2021	16 274 722.22	3 296 694.52
June 2021	777 829.32	260 241.81
<b>Total</b>	<b>135 632 314.75</b>	<b>34 520 972.94</b>
Percentage (%)	25.45	

*Table 53- Awards made to local companies*

### 2.10.3 Deviations from normal procurement processes

**Paragraph 36 of Council's SCM Policy** allows the Accounting Officer to dispense with the official procurement process. Deviations amounting to R39 503 137.52 were approved by the Accounting Officer. The following table provides a summary of deviations approved for the 2020/21 financial year:

Type of deviation	Number of deviations	Value of deviations (R)	Percentage of total deviations value (%)
Emergency	30	3 582 658.56	9.07
Sole provider	6	3 799 311.49	9.62
Acquisition of animals for zoos	0	0	0
Acquisition of special works of art or historical objects where specifications are difficult to compile	0	0	0

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Type of deviation	Number of deviations	Value of deviations (R)	Percentage of total deviations value (%)
Impractical to follow the normal procurement process	51	32 121 167.47	81.31
<b>Total Deviations</b>	<b>87</b>	<b>39 503 137.52</b>	<b>100</b>

Table 54- Summary of deviations

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

### 2.10.4 Logistics management

The system of logistics management must ensure the following:

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

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

Inventory levels are set at the start of each financial year. These levels are set for normal operations. If special projects are being launched by departments, such information is not communicated timely to the stores section for them to order stock more than the normal levels.

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

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

The value of the slow-moving items decreased from R6 986 544.85 (2019/20) to R1 638 694.21 (2020/21) at 30 June 2021, thus equating to a year-on-year reduction of 76.54%. Slow moving stock, measured against the total stock value for the year under review, decreased by 24.78%, from 34.37% (2019/20) to 9.59% (2020/21). Damaged stock is valued at R 5 049.98, redundant stock at R 9 015.33 and GRAP.12 inventory (stock capitalised) at R 10 079 304.48

### 2.10.5 Disposal management

The system of disposal management must ensure the following:

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

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

### 2.10.6 Performance management

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

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

During the 2020/21 financial year, no company was prohibited from doing business with the Municipality.

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

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

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Key performance indicator	2019/20 Achievement	2020/21 Achievement	Remarks
Quotations between R0 – R2 000	In excess of 3 days	20.69%	Increase in SCM legislative and reporting requirements. Increase in number of days where officials are out of office due to exams. Staff compliment remains unchanged. Departmental SCM procurement strategies need to be reviewed in order to reduce the volumes of request below R2000
Quotations between R2 000 – R30 000	In excess of 6 days	25.42%	Increase in SCM legislative and reporting requirements. Increase in number of days where officials are out of office due to exams. Staff compliment remains unchanged. Departmental SCM procurement strategies need to be reviewed in order to reduce the volumes of request below R30 000
Quotations between R30 000 – R200 000	In excess of 14 days	12.84%	Increase in SCM legislative and reporting requirements. Increase in number of days where officials are out of office due to exams. Staff compliment remains unchanged. Departmental SCM procurement strategies need to be reviewed in order to reduce the volumes of request below R200 000
Competitive bidding system (tenders)	In excess of 10 weeks	75% in excess of 10 weeks	The major reason for extensive lead times within the first 6 months of 2020/2021 was due to COVID 19. Increase in SCM legislative and reporting requirements. Increase in number of days where officials are out of office due to exams. Staff compliment has reduced

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Key performance indicator	2019/20 Achievement	2020/21 Achievement	Remarks
			with approximately 10% due to resignations.

*Table 55- SCM performance indicators*

### 2.10.7 Procurement and contract management

We have complied with SCM Regulation 6(3) for the 2020/21 financial year. These reports were submitted in a timely manner to the Chief Financial Officer, the Accounting Officer, as well as the Executive Mayor.

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

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

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

The Contract Management Office (established in 2018/19) continued to monitor SCM contracts above R200 000, that have been procured through an SCM process(es). The following objectives were set and achieved during the 2020/21 financial year:

- The Contract Management Office continued to perform contract management functions coupled with direct reporting to the Manager Procurement
- Aligning the contract management procedures and systems with the rest of the SCM functions and Expenditure Department
- Formalise and implement a new Contract Management Framework which already forms part of the SCM Policy
- The implementation of an electronic Contract Management System, Electronic SCM Archive
- The implementation of a full electronic purchasing system
- Monthly reports were distributed to all contract champions on the contract status of SCM contracts
- Control and safekeeping of contract documents, in conjunction with the records department, have been improved and continually enhanced by means of the electronic system introduced during the 2019/20 financial year
- With the establishment and inclusion of the contract management function within SCM, performance management on all contracts were monitored and reported to the executive management on a monthly basis
- Contracts of a repeatable nature, due to its nature to provide continuous service delivery, were monitored by the office and notifications for renewal were sent 6 months prior to the end date of the contract-to-contract champions
- Repeatable contracts were also included in the new Demand Management Plan for the 2021/22 financial year
- Regular monitoring and review of the supplier vendor performance to ensure compliance with specifications and contract conditions for goods or services, were conducted

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The following table illustrates the status of contracts during the 2020/21 financial year:

Status	Quantity
Active contracts	108
Expired contracts	62
Cancelled contracts	1
Extended contracts	18

*Table 56- Status of contracts as of 30 June 2021*

### 2.10.10 B-BBEE Compliance Performance Information

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

#### a) Management Control

Category	Number	Race Classification		Gender		Disability
		A	0	Male	5	
Senior Management	5	C	4	Female	0	None
		W	1			

*Table 57- B-BBEE Compliance Performance Information: Management control*

#### b) Skills Development

Category	Number	Race Classification		Gender		Disability	Total Amount Spend
		Category	Total	Category	Total		
Black employees	294	A	91	M	201	2	R2 920 035
		C	203	F	93		
Black non-employees	0	A	0	M	0	0	0
		C	0	F	0		
Black people on internships, apprenticeship, learnership	11	A	7	M	6	0	
		C	4	F	5		



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Category	Number	Race Classification		Gender		Disability	Total Amount Spend
		Category	Total	Category	Total		
Unemployed black people on any programme under the learning programme matrix	0	A	0	M	0	0	0
		C	0	F	0		
Black people absorbed at end of internships, apprenticeship, learnership	0	A	0	M	0	0	0
		C	0	F	0		

*Table 58- B-BBEE Compliance Performance Information: Skills development*

### c) Enterprise and Supplier Development

Total Procurement Spend					
Total Number of Suppliers	818		Total Value Spend	R449 378 268.28	
Total number of Exempt Micro Enterprises (EME's) suppliers	Total value spend	% Black Ownership		% Black women ownership	
90	R30 792 807.67	71		16	
Total number of Qualifying Small Enterprises (QSE's) suppliers	Total value spend	% Black Ownership		% Black women ownership	
0	0	0		0	
Total number of large suppliers	Total value spend	% Black Ownership		% Black women ownership	
728	R418 585 460.61	17		9	
Total value of 2% NPAT or 0.2% of allocated budget					
Total number of Exempt Micro Enterprises (EME's)	Total value spend	% Black Ownership	% Black women ownership	Location/s	Sector/s

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

*Table 59- B-BBEE Compliance Performance Information: Enterprise and supplier development*

### 2.11 POLICIES AND BY-LAWS

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

Below is a list of all the policies developed and reviewed during the financial year:

Policies developed/revised	Date adopted	Resolution Number
Asset Management Policy	25 May 2021	C52/2021
Borrowing Policy	25 May 2021	C52/2021
Budget Implementation and Management Policy	25 May 2021	C52/2021
Budget Virement Policy	25 May 2021	C52/2021
Costing Containment Policy	25 May 2021	C52/2021
Costing Policy	25 May 2021	C52/2021
Credit Control and Debt Collection Policy	25 May 2021	C52/2021
Financial System User Account Management Policy	25 May 2021	C52/2021

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Policies developed/revised	Date adopted	Resolution Number
Funding and Reserves Policy	25 May 2021	C52/2021
Infrastructure Investment and Capital Projects Policy	25 May 2021	C52/2021
Insurance Management Policy	25 May 2021	C52/2021
Long Term Financial Plan Policy	25 May 2021	C52/2021
Petty Cash Policy	25 May 2021	C52/2021
Property Rates Policy	25 May 2021	C52/2021
Supply Chain Management Policy	25 May 2021	C52/2021
Tariff Policy	25 May 2021	C52/2021
Task Job Evaluation Policy	28 April 2021	C49/2021
Writing-off Policy	25 May 2021	C52/2021

*Table 60- Policies*

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

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

By-laws developed/revised	Date adopted	Resolution Number
Zoning Scheme By-Law	25 May 2021	C57/2021

*Table 61- By-Laws*

### 2.12 WEBSITE

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

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

The information and documents that were published on our website include the following:

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

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Description of information and/or document	Yes/Date Published
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	Yes
<b>Financial Information (Sections 53, 75, 79 and 81(1) of the MFMA)</b>	
Draft 2020/21	27 March 2020
Final 2020/21 Budget	2 June 2020
Adjustments Budget(s) 2020/21	27 August 2021; 27 November 2020; 29 January 2021; 1 March 2021
Budget Related Policies	2 June 2020
Draft 2020/21 SDBIP	31 March 2020
Final 2020/21 SDBIP	7 July 2020
<b>IDP and Public Participation (Section 25(4)(b) of the MSA and Section 21(1)(b) of the MFMA)</b>	
IDP & Budget Time Schedule / Process Plan for 2020/21	Yes
Draft 2020/21 IDP	31 March 2020
Final 2020/21 IDP	25 May 2020
<b>Supply Chain Management (Sections 14(2), 33, 37 and 75(1)(e) and (f) and 120(6)(b) of the MFMA and Section 18(a) of the National SCM Regulation)</b>	
List of capital assets that have been disposed	Yes
<b>Reports (Sections 52(d), 71, 72 and 75(1)(c) and 129(3) of the MFMA)</b>	
Draft 2019/20 Annual Report	31 March 2021
Final 2019/20 Annual Report	30 April 2021
2019/20 Oversight Report	30 April 2021
Mid-year budget and performance assessment	Yes
Quarterly Reports	Yes
<b>Performance Management (Section 75(1)(d) of the MFMA)</b>	
Initial Performance Agreements and Annexures for employees appointed as per S57 of MSA (2020/21)	17 July 2020
Amended Performance Agreements and/or Amended Annexures A for employees appointed as per S57 of MSA (2020/21)	12 March 2021
<b>Assurance Functions (Sections 62(1), 165 and 166 of the MFMA)</b>	
Audit Committee Charter	6 November 2019
Risk Management Policy	11 July 2019

*Table 62- Website checklist*

## CHAPTER 2: GOVERNANCE

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### 2.13 COMMUNICATION

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

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

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

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

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

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

- Regular media feedback – print, electronic and social media
- Greater focus on social media interaction
- Placement of information including all compliance documents in terms of MFMA on municipal webpage
- Meetings of Council (under alert-level 4, prohibiting public gatherings, Council meetings were conducted virtually via Microsoft Teams – allowing more community members to attend the virtual meetings. As alert-levels were reduced, and adjusted public gatherings permitted, a hybrid model was followed which made provision for virtual as well as physical attendance)
- Newsletters (during the Covid-19 pandemic, printed newsletters were predominantly replaced by electronic media placements)
- Pamphleteering and social media to disseminate information on service delivery
- Loud hailing
- Save water/electricity campaign
- Social media campaign to highlight, explain and address service delivery issues such as cable theft, illegal dumping of refuse, damage to sewerage system due to ignorance and deliberate sabotage of the system and vandalism of municipal infrastructure
- In loco inspections in the different wards by senior personnel to familiarise themselves of problems in communities and pre-empt possible challenges in future.

## CHAPTER 2: GOVERNANCE

- Communication during the Covid-lockdown primarily comprised social media and website placements, as well as loud hailing and distributing pamphlets and posters as provided by the National- and Provincial government respectively.

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

### 2.13.1 Communication activities

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

*Table 63- Communication activities*

### 2.13.2 Communication unit

During the prior financial period (2019/20), the Manager Customer Care, Communication, Corporate Branding & IGR as well as Communication Officer exited the organisation. This subsequently resulted in two critical vacancies within the department. The timing of the vacancies coincided with the outbreak of the Covid-19 pandemic and subsequent pressure exerted on the financial sustainability of municipalities due to lower revenue collection rates. To safeguard municipal financial sustainability, an executive decision was taken to curb all discretionary funding items (including vacancies – unless directly related to a service delivery function). On this premise, the operational responsibilities and duties were predominantly reassigned to the Support Officer Communications, in support of the Director Strategic Support Services and managers within the directorate delegated to assist with managerial functions as needed. Given the increased need for- and importance of municipal communication services, specifically during the Covid-19 pandemic, the department managed to operate and perform under extreme pressure.

In January 2021, Council approved amendments to the macro-organisational structure, which came into effect from 1 February 2021. The resolution included amendments to the Communications department (as indicated in the table below). It was resolved that (amongst others) the Communications department merge with the IDP & PMS department, hence addressing the vacancy within the management echelon. However, critical expertise at the middle-management echelon remained absent and imperative to address. Subsequently, a process was initiated to appoint a temporary Communications Officer over a short-term period (i.e. 6-month contract) whilst simultaneously embarking on a process to advertise and fill the position permanently. The department envisage to conclude both processes within the first half of 2021/22.

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	Yes/No	Number of people in the Unit as per organogram (pre 1 February 2021)	Job titles (as at 31 January 2021)	Number of people in the Unit as per organogram (post 1 February 2021)	Job titles (as at 1 February 2021)
Communication Unit	Yes	3	Manager: Customer Care, Communication, Corporate Branding and IGR (Vacant)	3	Manager: IDP / PMS / Communication and IGR
			Communications Officer (Vacant)		Communications Officer (Vacant)
			Support Officer Communications		Support Officer Communications
			Administration Officer Translations		Administration Officer Translations
			Officer: Call Centre		

*Table 64- Communication unit*





# Chapter 3

### 3.1 PERFORMANCE MANAGEMENT

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

#### 3.1.1 Organisational performance

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

- The 2020/21 Top Layer SDBIP was approved by the Executive Mayor on 24 June 2020 and the information was loaded on an electronic web-based system.
- The web-based system sends automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets by the 20<sup>th</sup> of every month for **the previous month's performance.**
- Additionally, the performance system administrator circulates monthly reminders to remind all departments to update their actual performance on the web-based system.
- The actual results against monthly targets set, are discussed in the monthly management meetings to determine early warning indicators and discuss corrective measures if needed.
- The first quarterly report on the implementation of the budget was approved by the Executive Mayor in October 2020 and served before Council on 27 October 2020. The second quarterly report formed part of the Section 72 report in terms of the MFMA. This report was submitted to the Executive Mayor for approval during January 2021 and served before Council on 26 January 2021. The third quarterly report was approved by the Executive Mayor in April 2021 and served before Council on 28 April 2021. The fourth quarterly report was approved by the Executive Mayor in July 2021 and served before Council on 27 July 2021.
- Internal Audit audits the performance measurements of the Municipality on a continuous basis as prescribed by the relevant legislation, which includes submission of reports on a quarterly basis to the Municipal Manager and Performance Audit Committee.
- **The Performance Audit Committee reviews the Municipality's performance management system, which includes the quarterly reports produced and submitted by Internal Audit. The quarterly reports were submitted to the Committee on 15 February 2021 and 24 May 2021 respectively. The 4<sup>th</sup> Quarter Performance Report is anticipated to serve before the Performance Audit Committee in August 2021.**

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

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### 3.1.2 Individual performance

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

The MSA prescribes that the municipality must enter into performance-based agreements with S57-employees and that performance agreements must be reviewed annually. This process and format is further regulated by Regulation 805 (August 2006). The performance agreements for the 2020/21 financial year were signed within a month after the commencement of the new financial year (i.e. before 31 July 2020) as prescribed by legislation.

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The mid-year evaluation of the 2020/21 financial year (1 July 2020 to 31 December 2020) took place on 10 February 2021, whilst the final evaluation pertaining to the 2020/21 financial year has been scheduled on the 3<sup>rd</sup> of November 2021. The date is subject to change, based on the forthcoming local government elections and availability of panel members (specifically Mayoral Executive Committee members).

The appraisals were conducted by an evaluation panel as indicated in the signed performance agreements and consisted of the following:

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

### 3.2 THE IDP AND THE BUDGET

The 3<sup>rd</sup> review of the 4th generation IDP for 2017/22, which encapsulates and elaborates on the strategic planning perspectives for 2020/21, was approved on 28 May 2020 (Resolution number C27/2020) whilst the budget for 2020/21 was also approved by Council on 28 May 2020 (Resolution number C28/2020). The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation, management, monitoring and evaluation of the IDP.

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

### 3.2.1 Strategic alignment

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

Strategic objective	Capital Budget		Operational Budget (Opex)	
	Total budget	Total actual expenditure	Total budget	Total actual expenditure
	R			
To provide, maintain and assure basic services and social upliftment for the Breede Valley community	123 387 438	115 210 616	738 573 636	731 460 443
To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	0	0	7 599 014	6 259 218
To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley	2 375 774	1 847 574	140 533 833	135 679 820
Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	4 085 614	3 842 280	109 686 817	107 220 615
Ensure a healthy and productive workforce and an effective and efficient work environment	0	0	13 323 836	13 725 057
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	5 369 929	3 687 216	85 317 881	76 931 814
<b>Total</b>	<b>135 218 755</b>	<b>124 587 687</b>	<b>1 095 035 017</b>	<b>1 071 276 967</b>

Table 65- Budget spending per strategic objective

### 3.3 INTRODUCTION TO SERVICE DELIVERY PERFORMANCE

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2020/21 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It furthermore includes an overview on achievement in 2020/21 compared to actual performance in 2019/20.

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

### 3.4 STRATEGIC SDBIP (TOP LAYER)

#### 3.4.1 Performance indicators set in the approved Top Layer SDBIP for 2020/21 per strategic objective

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

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Target for 2020/21				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
TL4	The percentage of the municipal capital budget spent on projects as at 30 June 2021 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	All	95%	80.55%	0.00%	30.00%	60.00%	90.00%	90.00%
TL14	Provide free basic water to indigent households earning less than R4500 as at 30 June 2021	Number of indigent households receiving free basic water	All	8700	8891	0	0	0	9 200	9 200
TL15	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2021	Number of indigent households receiving free basic electricity	All	8700	8891	0	0	0	9 200	9 200
TL16	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2021	Number of indigent households receiving free basic sanitation	All	8700	8891	0	0	0	9 200	9 200
TL17	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2021	Number of indigent households receiving free basic refuse removal	All	8700	8891	0	0	0	9 200	9 200
TL18	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021	% of debt coverage	All	45%	18.46%	0.00%	0.00%	0.00%	45.00%	45.00%

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

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Target for 2020/21				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
	(Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100									
TL19	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	16.50%	15.66%	0.00%	0.00%	0.00%	16.50%	16.50%
TL20	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	All	1.5	2.05	0	0	0	1.5	1.5
TL23	Submit the approved financial statements for 2019/20 to the Auditor-General by 31 October 2020	Approved financial statements for 2019/20 submitted to the AG	All	1	1	0	1	0	0	1
TL24	Achieve a payment percentage of above 95% as at 30 June 2021 (Gross Debtors Opening Balance	% Payment achieved	All	95%	93.22%	0.00%	0.00%	0.00%	95.00%	95.00%

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

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Target for 2020/21				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
	+ Billed Revenue -Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100									
TL25	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 30 April 2021	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	All	1	1	0	0	0	1	1
TL26	Achieve an unqualified audit for the 2019/20 financial year by 28 February 2021	Audit report signed by the Auditor- General for 2019/2020	All	1	1	0	0	1	0	1

Table 66- Top Layer SDBIP targets set for 2020/21: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

b) *Ensure a healthy and productive workforce and an effective and efficient work environment*

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Target for 2020/21				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
TL6	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan and organisational structure during the 2020/21 financial year	Number of people employed in the three highest levels of management	All	2	2	0	0	0	2	2
TL7	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2021	% of the budget spent	All	1%	0.74%	0.00%	0.00%	0.00%	1.00%	1.00%
TL8	Limit vacancy rate to 15% of budgeted posts	% vacancy rate	All	15%	20.62%	0.00%	0.00%	0.00%	15.00%	15.00%

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

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Target for 2020/21				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
	by 30 June 2021 [(Number of funded posts vacant divided by budgeted funded posts)x100)									

Table 67- Top Layer SDBIP targets set for 2020/21: Ensure a healthy and productive workforce and an effective and efficient work environment

- c) *Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government*

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Target for 2020/21				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
TL1	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2021	RBAP submitted to the Audit Committee	All	1	1	0	0	0	1	1
TL2	Compile a strategic risk report and submit to Council by 31 May 2021	Strategic risk report submitted to Council	All	1	1	0	0	0	1	1

Table 68- Top Layer SDBIP targets set for 2020/21: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

- d) *To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism*

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Target for 2020/21				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
TL5	The number of FTE's created through the EPWP programme by 30 June 2021	Number of FTE's created through the EPWP programme by 30 June 2021	All	312	259.93	38.74	38.74	38.74	38.74	154.96
TL9	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2020	Number of SLA's signed by 30 September 2020	All	3	3	4	0	0	0	4

Table 69- Top Layer SDBIP targets set for 2020/21: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism



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e) *To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people*

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Target for 2020/21				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
TL41	Spend 90% of capital budget allocated towards the construction speedhumps throughout the municipal area by 30 June 2021	% of capital budget spent	All	New performance indicator for 2020/21. No comparatives available		0.00%	30.00%	60.00%	90.00%	90.00%
TL42	Plan & conduct 10 roadblocks by 30 June 2021	Number of roadblocks conducted by 30 June 2021	All	New performance indicator for 2020/21. No comparatives available		0	0	4	6	10
TL43	Review the Disaster Management Plan and submit to Council by 31 March 2021	Disaster Management Plan reviewed & submitted to Council	All	1	1	0	0	1	0	1
TL44	Compile a Municipal Rental Unit Maintenance Plan and submit to Council by 30 June 2021	Plan compiled & submitted to Council by 30 June 2021	10; 14; 16; 18; 6; 8	New performance indicator for 2020/21. No comparatives available		0	0	0	1	1

Table 70- Top Layer SDBIP targets set for 2020/21: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

f) *To provide and maintain basic services and ensure social upliftment of the Breede Valley community*

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Target for 2020/21				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
TL3	Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2021 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent	1; 10; 11; 12; 13; 14; 16; 17; 18; 21; 3; 4; 8; 9	90%	88.11%	0.00%	30.00%	60.00%	90.00%	90.00%
TL10	Number of formal	Number of residential	All	20890	21259	0	0	0	21 260	21 260

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Ref	KPI Name	Unit of Measurement	Wards	2019/20		Target for 2020/21				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
	residential properties that are billed for water as at 30 June 2021	properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.								
TL11	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2021	Number of residential properties that are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption and residential prepaid tariffs	All	22580	22532	0	0	0	22 580	22 580
TL12	Number of formal residential properties that are billed for sanitation/sewage services as at 30 June 2021	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	All	18620	18646	0	0	0	18 650	18 650
TL13	Number of formal residential properties that are billed for refuse removal as at 30 June 2021	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	18795	18823	0	0	0	18 900	18 900
TL21	Limit unaccounted electricity losses to less than 10% by 30 June 2021 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units	% unaccounted for electricity	All	10%	5.41%	0.00%	0.00%	0.00%	10.00%	10.00%

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Ref	KPI Name	Unit of Measurement	Wards	2019/20		Target for 2020/21				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
	Purchased) x100}									
TL22	Limit unaccounted water losses to less than 25% by 30 June 2021 {(Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100}	% unaccounted for water	All	21%	31.12%	0.00%	0.00%	0.00%	25.00%	25.00%
TL29	Complete beneficiary allocation for the Transhex Human Settlement Project by 30 June 2021 (Beneficiary allocation linked to approved business plan - 800 units prioritised in 2020/21)	Number of units allocated	All	700	702	0	0	0	800	800
TL30	Construct a youth café facility in Van Huyssteenlaan by 30 June 2021	Youth cafe facility constructed	11	New performance indicator for 2020/21. No comparatives available		0	0	0	1	1
TL31	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2020/21 financial year	% water quality level per quarter	All	95%	96.50%	95.00%	95.00%	95.00%	95.00%	95.00%
TL32	Develop the 4th Generation Integrated Waste Management Plan, submit it to Council for approval by 31 May 2021, and subsequently include it as sector input in the 2021/22 IDP	Plan developed, submitted to Council for approval by 31 May 2021, and subsequently included as sector input in the 2021/22 IDP	All	1	0	0	0	0	1	1

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Ref	KPI Name	Unit of Measurement	Wards	2019/20		Target for 2020/21				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
TL33	Review 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 May 2021	Reviewed WSDP submitted to Council by 31 May 2021	All	1	1	0	0	0	1	1
TL34	80% of sewerage samples comply with effluent standard during the 2020/21 financial year {(Number of sewerage samples that comply with General Authorisation/Number of sewerage samples tested)x100}	% of sewerage samples compliant	All	80%	75.87%	80.00%	80.00%	80.00%	80.00%	80.00%
TL35	Spend 90% of the electricity capital budget by 30 June 2021 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent	All	90%	56.93%	0.00%	30.00%	60.00%	90.00%	90.00%
TL36	Spend 90% of the electricity maintenance budget by 30 June 2021 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the electricity maintenance budget spent	All	90%	46.62%	0.00%	30.00%	60.00%	90.00%	90.00%
TL37	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2021	% of capital budget spent	All	90%	79.97%	0.00%	30.00%	60.00%	90.00%	90.00%
TL39	Spend 90% of capital budget allocated for the construction of the Zwelethemba municipal swimming pool	% of capital budget spent	16; 17; 18; 8	90%	72.64%	0.00%	6.00%	0.00%	90.00%	90.00%

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Ref	KPI Name	Unit of Measurement	Wards	2019/20		Target for 2020/21				
				Target	Actual	Q1	Q2	Q3	Q4	Annual
	by 30 June 2021									
TL40	Complete serviced sites for the Transhex Human Settlements Project phase 1.3 by 30 June 2021	Number of serviced sites completed in phase 1.3 by 30 June 2021	All	413 (Phase 1.2)	527 (Phase 1.2)	0	0	0	662	662

Table 71- Top Layer SDBIP targets set for 2020/21: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

### 3.4.2 Overall actual strategic performance for 2020/21

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

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

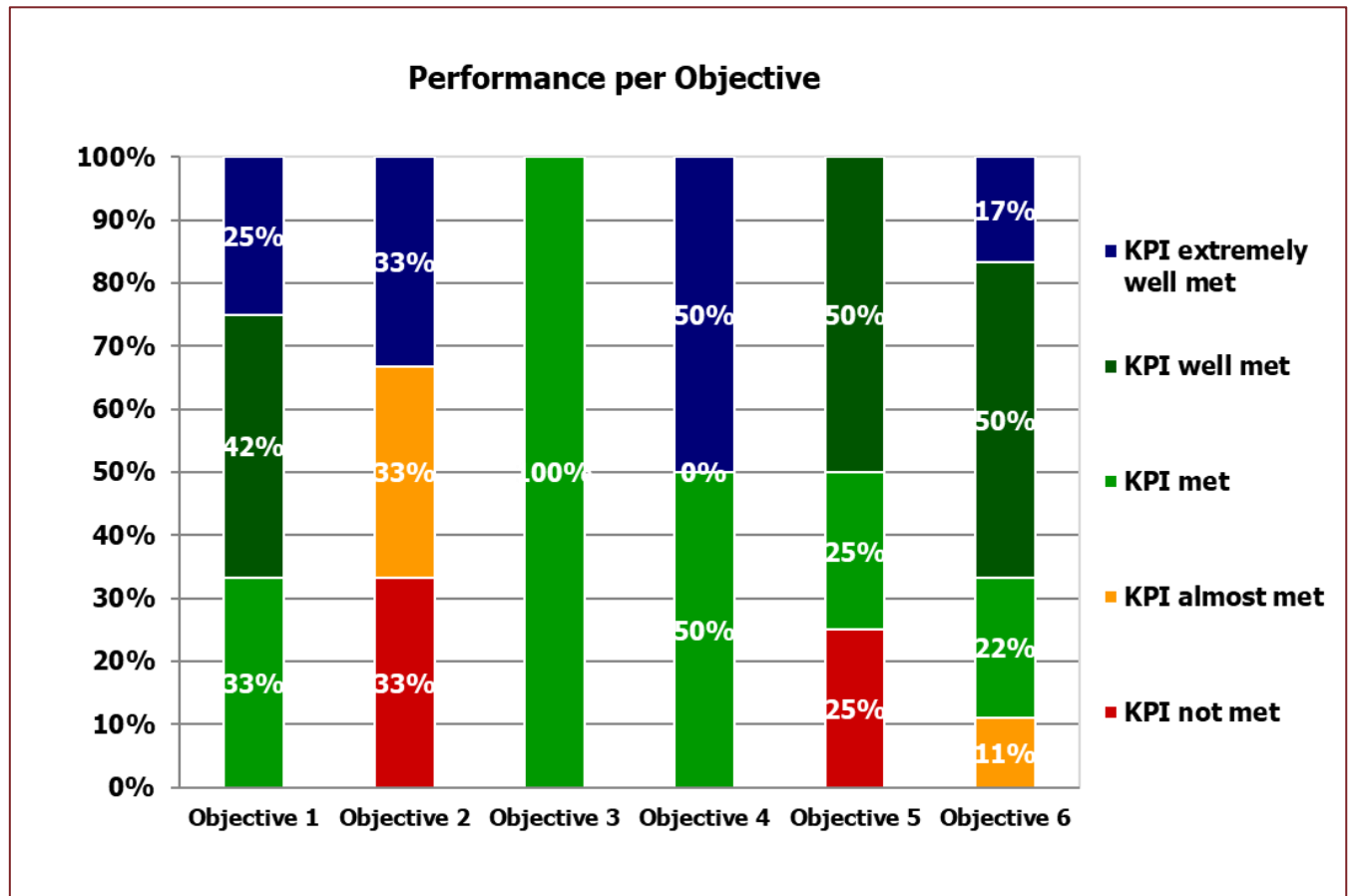
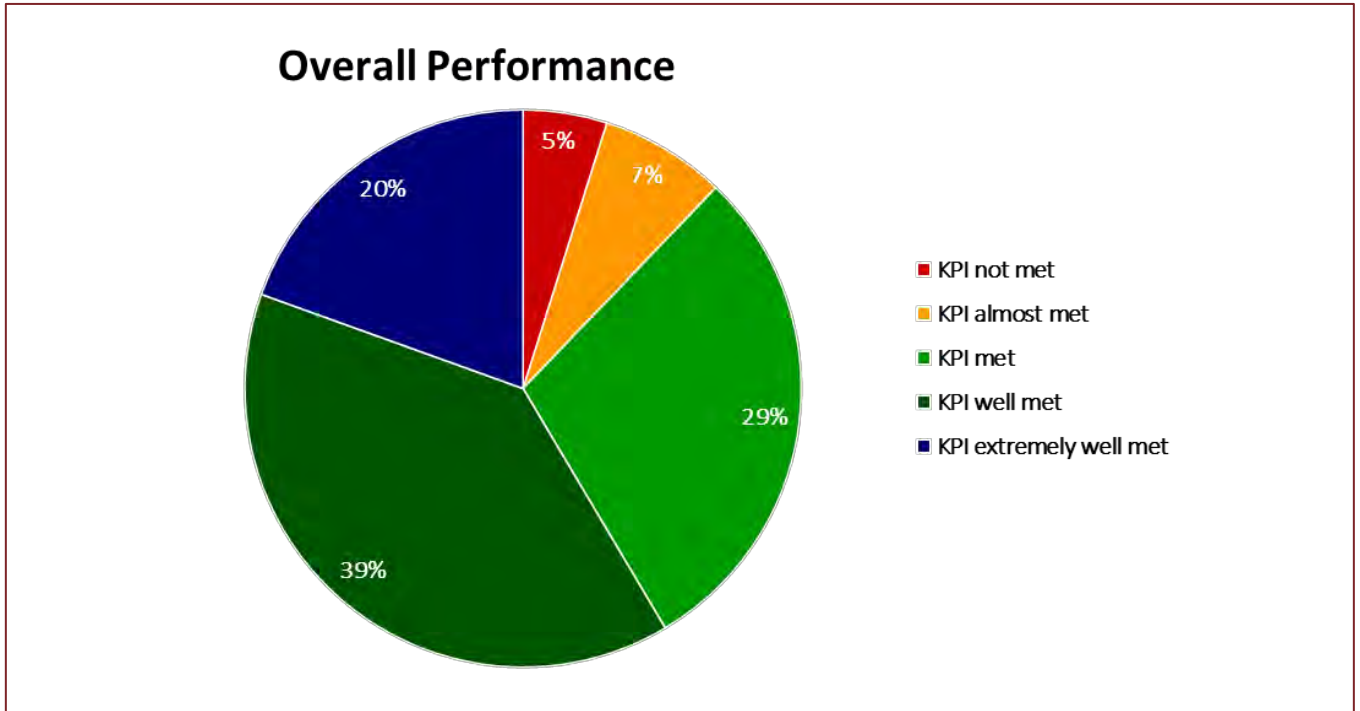
The following table explains the method by which the overall assessment of actual performance against **targets set for the key performance indicators (KPI's) of the SDBIP, are measured:**

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

Table 72- SDBIP measurement categories

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The graph below displays the overall performance per strategic objective for 2020/21:



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Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Total
	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Ensure a healthy and productive workforce and an effective and efficient work environment	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	
KPI Not Met	0	1	0	0	1	0	2
KPI Almost Met	0	1	0	0	0	2	3
KPI Met	4	0	2	1	1	4	12
KPI Well Met	5	0	0	0	2	9	16
KPI Extremely Well Met	3	1	0	1	0	3	8
Total	12	3	2	2	4	18	41

Graph 5: Overall strategic performance for 2020/21 per strategic objective

### 3.4.3 Detail actual strategic performance for 2020/21 and corrective measures that will be implemented per strategic objective

- a) Assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices

Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Target	Actual	
TL4	The percentage of the municipal capital budget spent on projects as at 30 June 2021 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	All	80.55%	0.00%	30.00%	60.00%	90.00%	90.00%	92.14%	G2
TL14	Provide free basic water to indigent households earning less than R4500 as at 30 June 2021	Number of indigent households receiving free basic water	All	8891	0	0	0	9 200	9 200	9 556	G2
TL15	Provide free basic electricity to indigent households earning less than	Number of indigent households receiving free basic electricity	All	8891	0	0	0	9 200	9 200	9 556	G2

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Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Target	Actual	
	R4500 as at 30 June 2021										
TL16	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2021	Number of indigent households receiving free basic sanitation	All	8891	0	0	0	9 200	9 200	9 556	G2
TL17	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2021	Number of indigent households receiving free basic refuse removal	All	8891	0	0	0	9 200	9 200	9 556	G2
TL18	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	All	18.46%	0.00%	0.00%	0.00%	45.00%	45.00%	18.28%	B
TL19	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	15.66%	0.00%	0.00%	0.00%	16.50%	16.50%	14.48%	B



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Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Target	Actual	
TL20	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	All	2.05	0	0	0	1.5	1.5	2.58	B
TL23	Submit the approved financial statements for 2019/20 to the Auditor-General by 31 October 2020	Approved financial statements for 2019/20 submitted to the AG	All	1	0	1	0	0	1	1	G
TL24	Achieve a payment percentage of above 95% as at 30 June 2021 (Gross Debtors Opening Balance + Billed Revenue -Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	All	93.22%	0.00%	0.00%	0.00%	95.00%	95.00%	95.00%	G
TL25	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 30 April 2021	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	All	1	0	0	0	1	1	1	G
TL26	Achieve an unqualified audit for the 2019/20 financial year by	Audit report signed by the Auditor-General for 2019/2020	All	1	0	0	1	0	1	1	G

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Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Target	Actual	
	28 February 2021										

Table 73- Assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices

b) Ensure a healthy and productive workforce and an effective and efficient work environment

Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Target	Actual	
TL6	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan and organisational structure during the 2020/21 financial year	Number of people employed in the three highest levels of management	All	2	0	0	0	2	2	3	B
TL7	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2021	% of the budget spent	All	0.74%	0.00%	0.00%	0.00%	1.00%	1.00%	0.90%	O
Corrective action		<p>0.90% of the total personnel budget spent on implementing the Workplace Skills Plan by 30 June 2021. Although the target of 1% has not been met, the 2020/21 performance marks a significant improvement from the previous financial year (i.e. 0.74% spent by 30 June 2020). The underperformance may be ascribed to practical training (e.g. first aid, digger loader &amp; cherry picker operating, etc.) that could not be rolled-out as the nature thereof was in contradiction with Covid-19 regulations.</p> <p>The department will continuously identify and prioritise innovative means of implementing the Workplace Skills Plan (e.g. focused training, virtual training, internal municipal bursary programme), whilst taking cognisance of Covid-19 regulations and restrictions. In addition, regular monitoring of the key implementation deliverables contained in the Workplace Skills Plan, will be prioritised to expedite the training programme</p>									
TL8	Limit vacancy rate to 15% of budgeted posts by 30 June 2021 [(Number of funded posts vacant divided by budgeted funded posts)x100)	% vacancy rate	All	20.62%	0.00%	0.00%	0.00%	15.00%	15.00%	15.63%	R

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Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Target	Actual	
Corrective action		<p>The municipality recorded a 15.63% vacancy rate, which marks a significant improvement from the previous reporting period (i.e. 20.62% as at 30 June 2020). Covid-19 continued to adversely influence recruitment processes and may be regarded as a direct contributor to the target not being met.</p> <p>The Manager: Human Resources was appointed on 1 October 2020. This strategic appointment yielded many positive outcomes, specifically in the context of recruitment processes (whilst taking cognisance of the challenges presented by Covid-19). These processes will, in accordance with available resources, continuously be prioritised and expedited to ensure that vacancies are filled within a reasonable turn-around time</p>									

Table 74- Ensure a healthy and productive workforce and an effective and efficient work environment

c) Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Target	Actual	
TL1	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2021	RBAP submitted to the Audit Committee	All	1	0	0	0	1	1	1	G
TL2	Compile a strategic risk report and submit to Council by 31 May 2021	Strategic risk report submitted to Council	All	1	0	0	0	1	1	1	G

Table 75- Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

d) To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism

Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Target	Actual	
TL5	The number of FTE's created through the EPWP programme by 30 June 2021	Number of FTE's created through the EPWP programme by 30 June 2021	All	259.93	38.74	38.74	38.74	38.74	154.96	310.11	B
TL9	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational	Number of SLA's signed by 30 September 2020	All	3	4	0	0	0	4	4	G

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Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Target	Actual	
	expenditure by 30 September 2020										

Table 76- To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism'

e) To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Target	Actual	
TL41	Spend 90% of capital budget allocated towards the construction speedhumps throughout the municipal area by 30 June 2021	% of capital budget spent	All	New performance indicator for 2020/21. No comparatives available	0.00%	30.00%	60.00%	90.00%	90.00%	100%	G2
TL42	Plan & conduct 10 roadblocks by 30 June 2021	Number of roadblocks conducted by 30 June 2021	All	New performance indicator for 2020/21. No comparatives available	0	0	4	6	10	11	G2
TL43	Review the Disaster Management Plan and submit to Council by 31 March 2021	Disaster Management Plan reviewed & submitted to Council	All	1	0	0	1	0	1	1	G
TL44	Compile a Municipal Rental Unit Maintenance Plan and submit to Council by 30 June 2021	Plan compiled & submitted to Council by 30 June 2021	10; 14; 16; 18; 6; 8	New performance indicator for 2020/21. No comparatives available	0	0	0	1	1	0	R
Corrective action		The plan has been compiled but not submitted to Council, as no Council meeting was scheduled in June 2021 . The plan will be submitted to Council within the 2021/2022 financial year (by no later than December 2021)									

Table 77- To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

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f) To provide and maintain basic services and ensure social upliftment of the Breede Valley community

Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Target	Actual	
TL3	Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2021 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent	1; 10; 11; 12; 13; 14; 16; 17; 18; 21; 3; 4; 8; 9	88.11%	0.00%	30.00%	60.00%	90.00%	90.00%	92.57%	G 2
TL10	Number of formal residential properties that are billed for water as at 30 June 2021	Number of residential properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.	All	21259	0	0	0	21 260	21 260	21 370	G 2
TL11	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2021	Number of residential properties that are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption and residential prepaid tariffs	All	22532	0	0	0	22 580	22 580	24 539	G 2
TL12	Number of formal	Number of residential	All	18646	0	0	0	18 650	18 650	19 138	G 2

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Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Target	Actual	
	residential properties that are billed for sanitation/sewage services as at 30 June 2021	properties that are billed for residential sewerage tariffs using the erf as property									
TL13	Number of formal residential properties that are billed for refuse removal as at 30 June 2021	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	18823	0	0	0	18 900	18 900	19 178	G 2
TL21	Limit unaccounted electricity losses to less than 10% by 30 June 2021 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100}	% unaccounted for electricity	All	5.41%	0.00%	0.00%	0.00%	10.00%	10.00%	7.05%	B
TL22	Limit unaccounted water losses to less than 25% by 30 June 2021 {(Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100}	% unaccounted for water	All	31.12%	0.00%	0.00%	0.00%	25.00%	25.00%	24.28%	B
TL29	Complete beneficiary allocation for the Transhex Human Settlement Project by 30	Number of units allocated	All	702	0	0	0	800	800	1 242	B

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Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Target	Actual	
	June 2021 (Beneficiary allocation linked to approved business plan - 800 units prioritised in 2020/21)										
TL30	Construct a youth cafe facility in Van Huysteenlaan by 30 June 2021	Youth cafe facility constructed	11	New performance indicator for 2020/21. No comparatives available	0	0	0	1	1	1	G
TL31	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2020/21 financial year	% water quality level per quarter	All	96.50%	95.00%	95.00%	95.00%	95.00%	95.00%	95.13%	G2
TL32	Develop the 4th Generation Integrated Waste Management Plan, submit it to Council for approval by 31 May 2021, and subsequently include it as sector input in the 2021/22 IDP	Plan developed, submitted to Council for approval by 31 May 2021, and subsequently included as sector input in the 2021/22 IDP	All	0	0	0	0	1	1	1	G
TL33	Review 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 May 2021	Reviewed WSDP submitted to Council by 31 May 2021	All	1	0	0	0	1	1	1	G
TL34	80% of sewerage samples comply with effluent standard during the 2020/21 financial year (Number of sewerage	% of sewerage samples compliant	All	75.87%	80.00%	80.00%	80.00%	80.00%	80.00%	87.66%	G2

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Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21		
					Q1	Q2	Q3	Q4	Target	Actual		
	samples that comply with General Authorisation/ Number of sewerage samples tested)x100}											
TL35	Spend 90% of the electricity capital budget by 30 June 2021 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent	All	56.93%	0.00%	30.00%	60.00%	90.00%	90.00%	89.22%		O
Corrective action		<p>89.22% of the electricity capital budget spent by 30 June 2021 [(R 23 780 612.25 / R 26 655 164) x 100] as opposed to 56.93% spent in the previous financial period. This marks an improved year-on-year performance, however, the target has still not been met. The under-performance can be ascribed to savings on capital items as well as disputes on the payment of penalties that are still being resolved.</p> <p>The department will continuously strive to implement capital projects in accordance with the approved DMP. In addition, project implementation and expenditure trends will continuously be monitored to proactively identify &amp; rectify potential underspending</p>										
TL36	Spend 90% of the electricity maintenance budget by 30 June 2021 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the electricity maintenance budget spent	All	46.62%	0.00%	30.00%	60.00%	90.00%	90.00%	69.23%		O
Corrective action		<p>69.23% of the electricity maintenance budget spent by 30 June 2021 [(R 15 987 071.96 / R 23 092 400) x 100] as opposed to 46.62% spent in the previous financial period. This marks an improved year-on-year performance, however, the target has still not been met. Critical vacancies in the department (11 out of 15 positions in 20/21) adversely impacts the ability to conduct planned maintenance work</p> <p>The department continues to prioritise and motivate for the filling of critical funded vacancies. Three appointments were made in the latter part of 2020/21 (including the appointment of Manager: Electrical Services). Two new members (senior technician &amp; senior superintendent) will join the team in Q1 of 21/22. Five positions have already been advertised, and now in R&amp;S phase. Appointments are expected to be made in due course (subject to suitable candidacy). In addition, operational maintenance works will be expedited (resources permitted) to ensure that expenditure trends are improved</p>										
TL37	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2021	% of capital budget spent	All	79.97%	0.00%	30.00%	60.00%	90.00%	90.00%	99.37%		G 2
TL39	Spend 90% of capital budget allocated for	% of capital budget spent	16; 17; 18; 8	72.64%	0.00%	6.00%	0.00%	90.00%	90.00%	100.00%		G 2



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

Ref	KPI	Unit of Measurement	Wards	2019/20 Actual	Target					Overall performance for 2020/21	
					Q1	Q2	Q3	Q4	Target	Actual	
	the construction of the Zwelethemba municipal swimming pool by 30 June 2021										
TL40	Complete serviced sites for the Transhex Human Settlements Project phase 1.3 by 30 June 2021	Number of serviced sites completed in phase 1.3 by 30 June 2021	All	527 (Phase 1.2)	0	0	0	662	662	662	G

Table 78- To provide and maintain basic services and ensure social upliftment of the Breede Valley community

### 3.5 SERVICE PROVIDER STRATEGIC PERFORMANCE

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

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

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

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

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

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

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

### 3.5.1 Office of the Municipal Manager

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
<b>Appointment of "IDI Technology Solutions (Pty) Ltd" for the Provision of the Barnowl System in terms of Regulation 36 (1)(a)(ii) &amp; (v) for the period of three years</b>	36 months	Expired	Service provider provided a good service	N/A

Table 79- Service provider performance: Office of the Municipal Manager

### 3.5.2 Financial Services

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Provision of Banking (and related) Services for a period not exceeding five (5) years	36 Months	Expired	Service provider provided a good service	N/A
Supply and delivery of meter reading equipment and software solution (inclusive of support services) for a period not exceeding three (3) years	33 Months	Expired	Service provider provided a good service	N/A
Provision of debt collection services for a period not exceeding three (3) years	33 Months	Expired	Service provider provided a satisfactory service	N/A
Supply and delivery of tissue paper products for the period ending 30 June 2021	18 Months	Expired	Service provider provided a satisfactory service	N/A
Supply and delivery of printing paper products for the period ending 30 June 2021	18 Months	Expired	Service provider provided a satisfactory service	N/A

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

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Provision of water and electricity meter reading services for the period not exceeding three (3) years	27 Months	Expired	Service provider provided a satisfactory service	N/A
Provision of accounting services to ensure completion of the GRAP/ mSCOA compliant AFS for the period not exceeding three (3) years	27 Months	Expired	Service provider provided a good service	N/A
Supply and delivery of protective clothing for the period ending 30 June 2021	25 Months	Expired	Service provider provided a satisfactory service	N/A
Core financial system of the municipality	31 Months	Expired	Service provider provided a satisfactory service	N/A
Provision of on-line electronic search and information verification services for a period ending 30 June 2022	36 Months	Active	Service provider provided a good service	N/A
Facilitation of third-party payment (municipal service account) services for a period ending 30 June 2022	36 Months	Active	Service provider provided an excellent service	N/A
Short term insurance services for the for the period ending 30 June 2022	36 Months	Active	Service provider provided a satisfactory service	N/A
Supply and delivery of high security padlocks (inclusive of protected keys and accessories) for the period ending 30 June 2022	34 Months	Active	Service provider provided a satisfactory service	N/A
Printing, folding and distribution of Municipal accounts	36 Months	Active	Service provider provided a good service	N/A

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

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
and newsletters for a period ending 30 June 2022				
Implementation of a revenue enhancement strategy (inclusive of data cleansing) for a period ending 30 June 2021	24 Months	Expired	Service provider provided a satisfactory service	N/A
Supply and delivery of electrical cable and wire products for the period ending 30 June 2022 (A)	29 Months	Active	Service provider provided a satisfactory service	N/A
Supply and delivery of electrical cable and wire products for the period ending 30 June 2022 (B)	29 Months	Active	Service provider provided a satisfactory service	N/A
Supply and delivery of electrical cable and wire products for the period ending 30 June 2022 (C)	29 Months	Active	Service provider provided a satisfactory service	N/A
Supply and delivery of detergents and cleaning materials for the period ending 30 June 2022 (A)	29 Months	Active	Service provider provided a satisfactory service	N/A
Supply and delivery of detergents and cleaning materials for the period ending 30 June 2022 (B)	29 Months	Active	Service provider provided a satisfactory service	N/A
Supply and delivery of detergents and cleaning materials for the period ending 30 June 2022 (C)	29 Months	Active	Service provider provided a satisfactory service	N/A
Supply and delivery of detergents and cleaning materials for the period ending 30 June 2022 (D)	29 Months	Active	Service provider provided a satisfactory service	N/A

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

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Supply and delivery of detergents and cleaning materials for the period ending 30 June 2022 (E)	29 Months	Active	Service provider provided a satisfactory service	N/A
Supply and delivery of detergents and cleaning materials for the period ending 30 June 2022 (F)	29 Months	Active	Service provider provided a satisfactory service	N/A
Provision of professional travel agency services for the period ending 30 June 2021	27 Months	Expired	Service provider provided a satisfactory service	N/A
Compilation and maintenance of general and supplementary valuation rolls	28 Months	Active	Service provider provided a good service	N/A
Supply and delivery of plastic refuse bags (clear and blue) for the period ending 30 June 2021	12 Months	Expired	Service provider provided a satisfactory service	N/A
Supply and delivery of plastic refuse bags (black) for the period ending 30 June 2021	12 Months	Expired	Service provider provided a satisfactory service	N/A
Provision of auctioneering services for the period ending 30 June 2021	12 Months	Expired	Service provider provided a good service	N/A
Refurbishment and alterations of existing building: Erf 4559, 51 Baring Street, Worcester	24 Months	Active	Service provider provided a satisfactory service	N/A
Provision of banking (and related services)	24 Months	Active	Service provider provided a satisfactory service	N/A
Supply and delivery of plastic refuse bags for the period ending 30 June 2023	27 Months	Active	Service provider provided a satisfactory service	N/A

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

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Appointment of contractors for the provision of vehicle fleet management services to the state for a period ending 31 March 2026	72 Months	Active	Service provider provided a satisfactory service	N/A

Table 80- Service provider performance: Financial Services

### 3.5.3 Strategic Support Services

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Upgrade of Wireless Radio Network (and related services) within the Breede Valley Municipal area for a period not exceeding three (3) years	27 Months	Expired	Service provider provided a good service	N/A
Professional interpretation and translation services for a period ending 30 June 2021	34 Months	Expired	Service provider provided an excellent service	N/A
Communication services for a period ending 30 June 2021	34 Months	Expired	Service provider provided an excellent service	N/A
Supply, delivery, installation and commissioning of a Human Resource Management System, Payroll System as well as a Time and Attendance System (inclusive of support services) for a period not exceeding three (3) years	35 Months	Expired	Service provider provided an unsatisfactory service	Various email communication was sent to the service provider to rectify their non/under performances
Supply and implementation of Disaster Recovery Solution	36 Months	Expired	Service provider provided a good service	N/A

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

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Rental of multi-functional office machines (inclusive of related services) for a period not more than 3 years (36 months)	36 Months	Active	Service provider provided a good service	N/A
Document archiving and automated process and workflow system	36 Months	Expired	Service provider provided an excellent service	N/A
Performance Management system and related services	36 Months	Expired	Service provider provided a good service	N/A
Provision and maintenance of internet and related services for a period ending 30 June 2021	25 Months	Expired	Service provider provided a good service	N/A
Group life insurance scheme (inclusive of an optional funeral cover) for the period ending 30 June 2022	36 Months	Active	Service provider provided a good service	N/A
Provision of training: Library Science Learnership	18 Months	Expired	Service provider provided a satisfactory service	N/A
Implementation of Wi-Fi access points and related services (including maintenance) for the period ending 30 June 2022	31 Months	Expired	Service provider provided a good service	N/A
Services for the provision of a business case on an integrated IT system (to conduct an ERP feasibility study)	6 Months	Expired	Service provider provided a good service	N/A
Rendering of hygiene cleansing services for the period ending 30 June 2022	26 Months	Active	Service provider provided an excellent service	N/A

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

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Rendering of telecom reporting and cost management services, for the period ending 30 June 2020	4 Months	Expired	Service provider provided a good service	N/A
Rendering of telecom reporting and cost management services for the period ending 30 June 2023	33 Months	Active	Service provider provided a good service	N/A
Supply and delivery of various computer equipment	6 Weeks	Expired	Service provider provided a good service	N/A
Maintenance services for elevators at Breede Valley municipality office buildings for a period ending 30 June 2023	27 Months	Active	Service provider provided an excellent service	N/A
Implementation and commissioning of the network connectivity upgrades within the Breede Valley municipal area for the period not exceeding three (3) years	36 Months	Active	Service provider provided an excellent service	N/A

Table 81- Service provider performance: Strategic Support Services

### 3.5.4 Community Services

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Provision of security services for a period not exceeding three (3) years (Cluster 1A)	33 Months	Expired	Service provider provided a satisfactory service	N/A
Provision of security services for a period not exceeding three (3) years (Cluster 1B)	33 Months	Expired	Service provider provided a satisfactory service	N/A



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

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Provision of speed law enforcement and back office services for a period ending 30 June 2021	27 Months	Expired	Service provider provided a satisfactory service	N/A
Back office fines system	36 Months	Expired	Service provider provided a good service	N/A
External upgrades to the De Doorns Fire Station	8 Weeks	Expired	Service provider provided a satisfactory service	N/A
Relocation of outside toilets and conversion into bathroom facilities in Zwelethemba, Worcester	8 Weeks	Expired	Service provider provided a satisfactory service	N/A
Rental of chemical toilet facilities for the period ending 30 June 2021	12 Months	Expired	Service provider provided an excellent service	N/A
Supply and delivery of protective clothing: structural firefighting gear for the period ending 30 June 2022 (A)	21 Months	Active	Service provider provided a satisfactory service	N/A
Supply and delivery of protective clothing: structural firefighting gear for the period ending 30 June 2022 (B)	21 Months	Active	Service provider provided a satisfactory service	N/A
Supply and delivery of protective clothing: structural firefighting gear for the period ending 30 June 2022 (C)	21 Months	Active	Service provider provided a satisfactory service	N/A
Rental of chemical toilets for the period ending 30 June 2023	30 Months	Active	Service provider provided an excellent service	N/A

Table 82- Service provider performance: Community Services

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

### 3.5.5 Engineering Services

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Work order system for the period of three years ending 30 June 2021	36 Months	Expired	Service provider provided a satisfactory service	N/A
Supply, installation and management of an STS compliant prepayment electrical vending system for a period ending 30 June 2021	25 Months	Expired	Service provider provided a satisfactory service	N/A
Maintenance of traffic signal equipment within the Breede Valley municipality for the period ending 30 June 2022	28 Months	Active	Service provider provided a satisfactory service	N/A
Maintenance of Low Voltage (LV) Reticulation networks and equipment	27 Months	Active	Service provider provided a satisfactory service	N/A
Maintenance of streetlights, high mast lights and stadium flood lights	28 Months	Active	Service provider provided a satisfactory service	N/A
Professional services for the construction of swimming pool at Zwelethemba, Worcester	27 Moths	Active	Service provider provided a satisfactory service	N/A
Bulk electrical services for the Transhex housing development in Worcester - Phase 2	9 Months	Expired	Service provider provided a satisfactory service	N/A
Professional services for construction of reservoirs - preloads	26 Months	Active	Service provider provided a satisfactory service	N/A
Construction of speed humps	4 Weeks	Expired	Service provider provided a satisfactory service	N/A

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

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Maintenance of Medium Voltage (MV) Reticulation networks and equipment	9 Months	Expired	Service provider provided a satisfactory service	N/A
Maintenance services for the jointing and termination of 11kV cabling and overhead conductors for the period ending 30 June 2022	9 Months	Expired	Service provider provided a satisfactory service	N/A
Resurfacing of municipal roads for the period ending 30 June 2022	25 Months	Active	Service provider provided a satisfactory service	N/A
Supply, delivery, installation, and commissioning of 12 – 24kV RMU's within Worcester	7 Month	Expired	Service provider provided a satisfactory service	N/A
Installation of 11kV cables in Worcester	5 Months	Expired	Service provider provided a satisfactory service	N/A
Professional services for the construction of erosion protection at Hex River, Worcester	30 Months	Active	Service provider provided a satisfactory service	N/A
Supply, deliver, install and commission additional area lighting at Riverview flats within Worcester	6 Weeks	Expired	Service provider provided a satisfactory service	N/A
Professional service for the extension of Rawsonville Waste Water Treatment Works (WWTW)	28 Months	Active	Service provider provided a satisfactory service	N/A
Construction of Municipal Swimming Pool and Facilities at Zwelentemba, Worcester	9 Months	Active	Service provider provided a satisfactory service	N/A

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

Description of services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Bulk electrical services of the Transhex housing development (Phase 3)	11 Months	Active	Service provider provided a satisfactory service	N/A
Construction of slip lane at High Street and Protea Road, Worcester	6 Weeks	Active	Service provider provided a satisfactory service	N/A
Construction of civil engineering to 18 erven at Meirings Park, Worcester	10 Weeks	Expired	Service provider provided a satisfactory service	N/A

Table 83- Service provider performance: Engineering Services

### 3.5.6 Public Services

Description of Services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Construction of tar-surfaced netball court in De Doorns.	4 Weeks	Expired	Service provider provided a good service	N/A
Upgrading of rugby field in De Doorns	4 Weeks	Expired	Service provider provided a satisfactory service	N/A
Supply, delivery, and installation of playground equipment	6 Weeks	Expired	Service provider provided a satisfactory service	N/A
Supply and delivery of water purifying chlorine for the period ending 30 June 2021 (Liquid Chlorine)	28 Months	Expired	Service provider provided a satisfactory service	N/A
Supply and delivery of water purifying chlorine for the period ending 30 June 2021 (Granular Chlorine)	28 Months	Expired	Service provider provided a satisfactory service	N/A
Supply and delivery of hydrated water purifying lime for the period ending 30 June 2021 -	28 Months	Expired	Service provider provided a satisfactory service	N/A

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

Description of Services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Hydrated Lime (20kg bags)				
Supply and delivery of hydrated water purifying lime for the period ending 30 June 2021 - Hydrated Lime (in bulk)	28 Months	Expired	Service provider provided a satisfactory service	N/A
Supply and delivery of road building material for the period ending 30 June 2021	28 Months	Expired	Service provider provided a satisfactory service	N/A
Supply and delivery of bitumen products for the period ending 30 June 2021	28 Months	Expired	Service provider provided a satisfactory service	N/A
Supply and delivery of concrete products for the period ending 30 June 2021	28 Months	Expired	Service provider provided a satisfactory service	N/A
Supply and delivery of combination high pressure water and vacuum drain cleaning machine onto a single chassis (" <b>Alternative Offer</b> ")	4 Months	Expired	Service provider provided a satisfactory service	N/A
Rendering of street cleaning services within the Worcester Central Business Area, for the period ending 30 June 2021	12 Months	Expired	Service provider provided a satisfactory service	N/A
Supply, delivery and installation of security fencing at Fairbairn stores	10 Weeks	Expired	Service provider provided a satisfactory service	N/A
Supply and delivery of tipper truck	2 Months	Expired	Service provider provided a satisfactory service	N/A
Rental of plant, machinery and vehicles for a period ending 30 June 2023 (A)	29 Months	Active	Service provider provided a satisfactory service	N/A

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

Description of Services rendered	Term of contract	Performance progress	Performance comment	Corrective measures
Rental of plant, machinery and vehicles for a period ending 30 June 2023 (B)	29 Months	Active	Service provider provided a satisfactory service	N/A
Rental of plant, machinery and vehicles for a period ending 30 June 2023 (C)	29 Months	Active	Service provider provided a satisfactory service	N/A
Rental of plant, machinery and vehicles for a period ending 30 June 2023 (D)	29 Months	Active	Service provider provided a satisfactory service	N/A
Rental of plant, machinery and vehicles for a period ending 30 June 2023 (E)	29 Months	Active	Service provider provided a satisfactory service	N/A
Rental of plant, machinery and vehicles for a period ending 30 June 2023 (F)	29 Months	Active	Service provider provided a satisfactory service	N/A
Rental of plant, machinery and vehicles for a period ending 30 June 2023 (G)	29 Months	Active	Service provider provided a satisfactory service	N/A
Supply and delivery of 200kVA mobile generator	6 weeks	Expired	Service provider provided a satisfactory service	N/A

Table 84- Service provider performance: Public Services

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

### 3.6 MUNICIPAL FUNCTIONS

#### 3.6.1 Analysis of functions

The municipal functional areas are as indicated below:

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

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

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

Table 85- Municipal functions (functional areas)

### 3.7 OVERVIEW OF PERFORMANCE PER WARD

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

#### 3.7.1 Ward 1

##### Capital Projects

No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - Touwsrivier	1 July 2020	30 June 2021	17 580 061
2	Play parks Touwsrivier	1 July 2020	30 June 2021	286 896
3	Touwsrivier WWTW - Machinery and Equipment	1 July 2020	30 June 2021	87 745

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

Table 86- Capital projects of ward 1

##### Top Four Service Delivery Priorities for Ward (Highest Priority First)

No.	Priority Name and Detail	Progress During 2020/21
1	900 houses urgently needed near Hugo Street	Forms part of the Touwsrivier Affordable Housing Project. Project status - EIA
2	Upgrade of sewerage system for housing projects	Forms part of the Touwsrivier Affordable Housing Project. Project status - EIA



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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
3	Reservoirs and upgrading of water system for future developments and housing projects	Water Master Plan 2014 (Reference PRJ-BTW-005) Estimated cost R13 287 706. Forms part of housing project implementation (i.e. forms part of priority 1). This will be rolled-out subject to available funding and associated resources
4	Land for graveyards near Uitsig houses	The rezoning and subdivision of erf 1832, Touwsrivier for a cemetery was approved by the municipal planning tribunal of BVM on Monday 14 December 2020. The application was approved on condition that a geotechnical report be obtained and that exemption is granted in terms of the Regulations relating to the Management of Human Remains (R 363 of 22 May 2013). Application for the exemption was submitted in July 2021

Table 87- Top four service delivery priorities for wards 1

### 3.7.2 Ward 2

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - De Doorns	1 July 2020	30 June 2021	4 928 549*
2	Fire Station: De Doorns	1 July 2020	30 June 2021	1 324 039*
3	De Doorns tar-surfaced netball court	1 July 2020	30 June 2021	284 511*

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

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

Table 88- Capital projects of ward 2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Any planned & new housing projects in ward 2 should be based on the PHP	The work of the NGO has been put on hold due the current pandemic and reprioritization of the Western Cape Department of Human Settlements budget allocation. The Municipality is awaiting a confirmation of the new process to be followed. The consultation will take place with the committee and all affected stakeholders a soon we are permitted to do so
2	Appointment of a Social Facilitator to assist people with profiling of Finance Link Individual Subsidy Program	This is done by the municipal Department of Human Settlements in collaboration with the Provincial Department of Human Settlements
3	Housing in Stofland	Due to the development of Transhex, all other housing projects (throughout the entire municipal area) have been shifted to the outer years for consideration. The

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
		need for housing in De Doorns (Stofland) will remain on the housing pipeline until implementation thereof
4	Electricity for informal structures	Structures outside the urban edge cannot be electrified. Some of the areas are Eskom distribution areas. More information required to determine whether alternative assistance could possibly be provided, subject to the reasonability and viability thereof

Table 89- Top four service delivery priorities for ward 2

### 3.7.3 Ward 3

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - De Doorns	1 July 2020	30 June 2021	4 928 549*
2	Fire Station: De Doorns	1 July 2020	30 June 2021	1 324 039*
3	De Doorns tar-surfaced netball court	1 July 2020	30 June 2021	284 511*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table 90- Capital projects of ward 3

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Electricity and Development of Hassie Square	Hassie Square community falls within the 1:50yr and 1:100yr floodline. No development allowed
2	Relocating outside toilets into houses in Ward 3	Approximately R1.5 million budgeted in 2021/22 for the relocation of outside toilets throughout the BVM. The relocation methodology/schedule will be reviewed to ensure that it is conducted in a more equitable manner throughout all wards (subject to available resources and qualifying criteria). In terms of qualifying criteria, the following citizen categories will be prioritised: the elderly, disabled and vulnerable. It is imperative to note that the budgeted amount will not address the entire backlog. Hence, communities will be kept informed on the implementation methodology, list and progress made in this regard. This priority remains work in progress throughout BVM
3	Rectification of the 157 RDP houses	Rectification of houses in housing projects falls under the mandate of the National Department of Housing and Human Settlements. In addition, an assessment was made, and was found that the 157 Scheme RDP houses does not meet the criteria for a rectification project. These houses will not be considered for

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
		rectification by National. Finally, it should be noted that the 157 Scheme RDP houses are being transferred. The assigned owner will therefor be responsible for maintenance/upgrades
4	Title deeds for the selfbou skema and 157 RDP houses	The transfer of title deeds is currently in process. 38 are in process of transfer and 13 of the 38 have been registered. The project will continue subject to available funding and resources

Table 91- Top four service delivery priorities for ward 3

### 3.7.4 Ward 4

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - De Doorns	1 July 2020	30 June 2021	4 928 549*
2	Upgrade of rugby field in De Doorns West (Sunnyside Orchards)	1 July 2020	30 June 2021	841 031*
3	De Doorns tar-surfaced netball court	1 July 2020	30 June 2021	284 511*

*The above analysis includes only the 3 largest capital projects of the ward*  
*\*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only*

Table 92- Capital projects of ward 4

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Community Hall in Orchard Sunny Side	Land has been identified to potentially accommodate this need. The construction cost for the hall is estimated between R6 and R8 million and is currently not funded. This priority will remain on the planning horizon
2	Upgrading of sportsfield in Orchard	Gravelling of the surface and fencing of the field has been completed. The earthworks to shape the rugby field, top soiling and roll-on lawn were completed before June 2021 as part of the RSEP. In addition, a water canon with 100m water pipe was procured for irrigation purposes. Project costs amounted to R841 031 in 2020/21
3	Tarring of roads: Chris Hani Street, Jakaranda Street, Sir James Street, St Elmo Street, Balinga Street and Biko Street	All gravel roads are maintained throughout BVM in accordance with the approved operational maintenance budget and programme. Estimated cost of R6.6 million for 1.7 km new roads. Project is unfunded and will remain on the planning horizon

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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
4	Relocation of outside toilets into the houses in De Doorns East	Approximately R1.5 million budgeted in 2021/22 for the relocation of outside toilets throughout the BVM. The relocation methodology/schedule will be reviewed to ensure that it is conducted in a more equitable manner throughout all wards (subject to available resources and qualifying criteria). In terms of qualifying criteria, the following citizen categories will be prioritised: the elderly, disabled and vulnerable. It is imperative to note that the budgeted amount will not address the entire backlog, hence, communities will be kept informed on the implementation methodology, list and progress made in this regard. This priority remains work in progress throughout BVM

Table 93- Top four service delivery priorities for ward 4

### 3.7.5 Ward 5

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - De Doorns	1 July 2020	30 June 2021	4 928 549*
2	Reservoirs - Preloads	1 July 2020	30 June 2021	1 464 778*
3	Development of Parks	1 July 2020	30 June 2021	30 731
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table 94- Capital projects of ward 5

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Investigate and identify parcels of land (in GG Camp and De Wet) which can be transferred to the Municipality for housing purposes	Consultant was appointed by the Provincial Department of Public Works to conduct a feasibility study (linked to the current status quo). The process was placed on hold due to the Covid-19 pandemic. There are no plans to transfer De Wet to the Municipality
2	Erect a spectator's fence around De Wet Sportgrounds (priority to be removed subject to completion)	A MIG application was prepared and submitted to fund this priority. Feedback on the status of the application is awaited from Province (DCAS)
3	High-mast light in GG Camp (remove subject to completion) and engage with Transnet for the provision of a high-mast light at De Wet Station	Two high-mast lights were erected in GG Camp within the 2019/20 financial period. De Wet station is <b>Transnet's property, hence, the</b> Municipality is not permitted to erect a high mast light at the station. During the October 2020 engagement, the committee recommended that this priority must not feature on the

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
		2021/22 priority list. Hence, this matter is regarded as concluded
4	Fire extinguishers and sand buckets for GG Camp to extinguish fires	Smoke detectors have been installed

Table 95- Top four service delivery priorities for ward 5

### 3.7.6 Ward 6

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - Worcester	1 July 2020	30 June 2021	32 942 859*
2	Ward 6 - Speed humps	1 July 2020	30 June 2021	40 000
3	Ward 6 - Fencing of substation	1 July 2020	30 June 2021	38 723

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

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

Table 96- Capital projects of ward 6

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Transfer houses for ownership to tenants	The sub-division of Eich & Keyter Street has been approved and the registration of the General Plan is being processed to the Surveyor-General. The sub-division of Tuindorp has been put on hold to resolve issues (relating to land exchange and cost of services)
2	Fencing of sub-station in Kuhn Street (priority to be removed subject to completion)	Completed
3	Speed calming mechanisms: 1 - Construction of 1 speedhump in Culemborg Street (priority to be removed subject to completion); 1 at the corner of Eich- & Edward Philcox Street & 1 in Quellerie Road; 2 - Removal of speedbumps (skilpadjies) in Lyons Street and replace with speed hump; 3 - Replace/repair/upgrade existing speedhump in Tuindorp	Speed calming mechanisms: 1 - Construction of 1 speedhump in Culemborg Street completed - November 2020. 1 at the corner of Eich- & Edward Philcox Street & 1 in Quellerie Road - No budget; 2 - Removal of speedbumps (skilpadjies) in Lyons Street and replace with speedhump - No budget; 3 - Replace/repair/ upgrade existing speedhump in Tuindorp - No budget. In addition, R2 million (2021/22) has been budgeted towards the construction of speedhumps throughout BVM. The remaining requests for speedhumps will therefore be considered in accordance with all related priorities received throughout the BVM, based on the qualification criteria (i.e. road classified with high vehicle and pedestrian traffic, located near institutions such as a schools and/or churches)

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

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
4	Spray lights for parks in Janszen Street, Palm Avenue, & corner of Van Der Merwe Street and Sangster Street (priority to be removed subject to completion)	Completed. All spray lights have been erected

Table 97- Top four service delivery priorities for ward 6

### 3.7.7 Ward 7

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Land Infill Developments - Site A - Meirings Park (Erven 1, 6920, 6921) – Water, Sewer, Stormwater, Electricity	1 July 2020	30 June 2021	3 192 156
2	High to Protea Str. slip lane	1 July 2020	30 June 2021	640 000
3	Upgrade library	1 July 2020	30 June 2021	100 000

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

Table 98- Capital projects of ward 7

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	(1) Rescind and review council decision for GAP <b>Housing in the 'Ou Burgersparkkaravaanpark'</b> ; (2) subdivision of Erf 172; (3) Consolidation of subdivided Erf 172 with Erf 19937 and subsequent (4) Call for development proposals	Conclusion to be reached internally whether to rescind the Council resolution pertaining to GAP Housing
2	Alienation or Leasing of the Old Railway Reserve located between SAD and Roostuin	Council resolved to alienate the municipal property. Public participation process completed. The erf will be disposed at a municipal auction
3	Alienation of Erf 19938 in Heyns Street, Fairy Glen (between the AGS and Municipal Workshop)	Alternative use of property is currently being investigated
4	Construction of traffic circles: (1) at the De la Bat and Roux Avenue intersection; (2) at the High and Louis Lange Avenue intersection	R6 million budgeted in the 2021/22 and 2022/23 financial years respectively for the construction of traffic circles (High & Louis Lange) R5.5 million budgeted in the 2023/24 financial period for the construction of traffic circles at De La Bat, Roux and Heyns Street

Table 99- Top four service delivery priorities for ward 7

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### 3.7.8 Ward 8

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - Zwelethemba	1 July 2020	30 June 2021	5 670 775*
2	Replace 11 KV cable from Mc Allistor to Field Sub (1 600 m @ 185 mm Al PILC)	1 July 2020	30 June 2021	3 964 301
3	Erosion protection of Hex River: Phase 2 (300m @ R13 333.33/m)	1 July 2020	30 June 2021	1 432 718

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

Table 100- Capital projects of ward 8

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Tarring of streets/crescents/avenues: Busa, Mpinda, Bahumi, Ndyalvan, Baartman and Bodla Street (Wit Huis), upgrading and maintenance of all gravel roads and fixing of potholes in Busa and Mpinda Streets	Reseal - Bentele Street has been completed during 2017/18 – 2018/19 financial years (745m upgraded at a cost of R2.328 million). In addition, 14 224,88m <sup>2</sup> was resurfaced at a cost of R3 660 282.34 during the 2018/19 – 2019/20 financial period, whilst R5.6 million was spent to date on resealing roads in Zwelethemba during 2020/21. Lastly, the Municipality budgeted R420 thousand (2022/23) towards reseal in Zwelethemba. Upgrading gravel roads - Approximately 5km of gravel roads to be upgraded at a cost of R22.5 million. R9 million has been budgeted over the MTREF (2021/22 – 2023/24) towards the upgrade of gravel roads in ward 8 specifically. Potholes - Fixing of potholes in Busa and Mpinda form part of maintenance programme
2	Relocation of outside toilets into houses	Approximately R1.5 million budgeted in 2021/22 for the relocation of outside toilets throughout the BVM. The relocation methodology/schedule will be reviewed to ensure that it is conducted in a more equitable manner throughout all wards (subject to available resources and qualifying criteria). In terms of qualifying criteria, the following citizen categories will be prioritised: the elderly, disabled and vulnerable. It is imperative to note that the budgeted amount will not address the entire backlog, hence, communities will be kept informed on the implementation methodology, list and progress made in this regard. This priority remains work in progress throughout BVM
3	Swimming pool - Bus transport to be provided by the Municipality in the interim, to and from the swimming pool over weekends for children of Zwelethemba	The Municipality cannot provide transportation services for the purposes as requested. BID BV 825/2020 linked to the construction of Zwelethemba Swimming Pool, has been awarded and construction is currently in progress. The pool is anticipated to be completed by 31 December 2021

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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
4	Upgrading and regular maintenance of sewer system	The Municipality anticipates to appoint a consultant to conduct a detailed assessment of the sewer system (anticipated appointment due date - 30 June 2021). The assessment will include (amongst others) a detailed analysis of the current capacity, additional need requirements from a technical perspective and also possible system designs/upgrades. The findings hereof, will feed into a second tender process, that will seek to appoint a service provider that can commence with the upgrade of the system within the hotspot areas (i.e. Zwelethemba, Roodewal, Riverview & Avian Park). R15 million has been budgeted across the 2021/22 – 2023/24 MTREF to commence with the implementation of this priority. In the interim, proactive maintenance remains intact. Additional jet-vacs are being leased to assist with the current load. The Municipality also reviews the allocation and utilization of internal fleet allocated for this purpose to ensure an optimal response to related service delivery complaints

Table 101- Top four service delivery priorities for ward 8

### 3.7.9 Ward 9

Capital Projects				
No	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - Worcester	1 July 2020	30 June 2021	32 942 859*
2	Jet Vac Truck	1 July 2020	30 June 2021	2 685 276*
3	Youth Café	1 July 2020	30 June 2021	600 000*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table 102- Capital projects of ward 9

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Upgrading/regular maintenance of sewerage system	The Municipality anticipates to appoint a consultant to conduct a detailed assessment of the sewer system (anticipated appointment due date - 30 June 2021). The assessment will include (amongst others) a detailed analysis of the current capacity, additional need requirements from a technical perspective and also possible system designs/upgrades. The findings hereof, will feed into a second tender process, that will seek to appoint a service provider that can commence with the upgrading of the system within the hotspot



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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
		areas (i.e. Zwelethemba, Roodewal, Riverview & Avian Park). R15 million has been budgeted across the 2021/22 – 2023/24 MTREF to commence with the implementation of this priority. In the interim, proactive maintenance remains intact. Additional jet-vacs are being leased to assist with the current load. The Municipality also reviews the allocation and utilization of internal fleet allocated for this purpose, to ensure an optimal response to related service delivery complaints
2	Construction of speed humps (1 in Steynder Street - 129 Steynder Street; 2 in Taambay Street - 63 Taambay Street & in front of RSEP facility; and 1 in Van Huyssteen Street - between Stynder- and Fransman Street)	Steynder Street - 129 Steynder Street - No budget; 2 in Taambay Street - 63 Taambay Street - No budget; In front of RSEP facility - completed; and 1 in Van Huyssteen Street - between Stynder- and Fransman Street) is completed. In addition, R2 million (2021/22) has been budgeted towards the construction of speedhumps throughout BVM. The remaining requests for speedhumps will therefore be considered in accordance with all related priorities received throughout the BVM, based on the qualification criteria (i.e. road classified with high vehicle and pedestrian traffic, located near institutions such as a schools and/or churches)
3	Transfer title deeds in Roodewal and Chessies	21 houses/units are non-transferable, whilst 8 have already been transferred. Transfer of the remaining title deeds will remain on the agenda for finalisation
4	Construct toilets and ramps for the elderly and disabled in Roodewal and Chessies	Approximately R1.5 million budgeted in 2021/22 for the relocation of outside toilets throughout the BVM. The relocation methodology/schedule will be reviewed to ensure that it is conducted in a more equitable manner throughout all wards (subject to available resources and qualifying criteria). In terms of qualifying criteria, the following citizen categories will be prioritised: the elderly, disabled and vulnerable. It is imperative to note that the budgeted amount will not address the entire backlog, hence, communities will be kept informed on the implementation methodology, list and progress made in this regard. This priority remains work in progress throughout BVM

Table 103- Top four service delivery priorities for ward 9

### 3.7.10 Ward 10

Capital Projects				
No	Project Name and Detail	Start Date	End Date	Total Value R
1	Jet Vac trok	1 July 2020	30 June 2021	2 685 276*

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Capital Projects				
No	Project Name and Detail	Start Date	End Date	Total Value R
2	Speed humps in Avian Park, Roodewal, Riverview, Touwsrivier and Zwelethemba	1 July 2020	30 June 2021	295 727*
3	Upgrading of playparks in Avian Park, Riverview, Roodewal and Zwelethemba	1 July 2020	30 June 2021	251 553*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table 104- Capital projects of ward 10

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Upgrading of Roodewal and Hexpark apartment blocks	Over and above the standard operational maintenance budget for regular internal maintenance work required, approximately R30 million has been budgeted over the MTREF period (2021/22 – 2023/24) towards maintenance of all rental stock throughout BVM. The external structure(s) will specifically be targeted in this instance and will be conducted in a phased approach. As part of phase one, the Municipality intends to commence with rubberising of roofs and fixing of gutters/down pipes (where needed). Matters such as enhanced area lighting (where needed) will (for example) be considered in subsequent phases
2	Regular maintenance of sewerage system in Ward 10	The Municipality anticipates to appoint a consultant to conduct a detailed assessment of the sewer system (anticipated appointment due date - 30 June 2021). The assessment will include (amongst others) a detailed analysis of the current capacity, additional need requirements from a technical perspective and also possible system designs/upgrades. The findings hereof, will feed into a second tender process, that will seek to appoint a service provider that can commence with the upgrade of the system within the hotspot areas (i.e. Zwelethemba, Roodewal, Riverview & Avian Park). R15 million has been budgeted across the 2021/22 – 2023/24 MTREF to commence with the implementation of this priority. In the interim, proactive maintenance remains intact. Additional jet-vacs are being leased to assist with the current load. The Municipality also reviews the allocation and utilisation of internal fleet allocated for this purpose, to ensure an optimal response to related service delivery complaints
3	Implement pest control measures within the Roodewal apartment blocks (environmentally friendly and non-hazardous to citizens)	Pest control measures are conducted as part of the operational maintenance programme

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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
4	Resealing of Roads in Ward 10 (streets)	Approximately R68.7 million has been budget over the 2021/22 – 2023/24 MTREF towards the resealing of roads in Worcester. The priorities will therefore be considered in accordance with a technical priority analysis/assessment (confirming the need to reseal) as well as available funding

Table 105- Top four service delivery priorities for ward 10

### 3.7.11 Ward 11

Capital Projects				
No	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - Worcester	1 July 2020	30 June 2021	32 942 859*
2	Youth Café	1 July 2020	30 June 2021	600 000*
3	Fencing of Electrical Boxes	1 July 2020	30 June 2021	60 000

*The above analysis includes only the 3 largest capital projects of the ward*  
*\*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only*

Table 106- Capital projects of ward 11

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Upgrading of indoor sport centre with air-conditioning and expansion of gym and equipment	Application for sport infrastructure funding (2021/22) was submitted to DCAS, which include the summary of the specifications and technical report. Feedback on the application is still awaited. The Municipality recently submitted correspondence to the Western Cape Department of Sport follow up on the progress in this regard. Notification of receipt of the correspondence has been returned, and formal feedback eagerly awaited. The department will continue to follow-up on this issue until resolved
2	Safeguarding and re-development of OVD (Sohnge Avenue, Grey Street, Buitenkant Street & Gorden Street)	The re-development of OVD will occur once residents have been provided alternative accommodation (for example Transhex)
3	Installation of CCTV security cameras in Florian Park	Further investigation required to ascertain the feasibility of this request. For future budgetary consideration
4	Tarring of gravel road in Solon CI Street (from 137 - 141)	Tarring of the gravel road in Solon CI Street (from 137 - 141) was completed in November 2020

Table 107- Top four service delivery priorities for ward 11

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### 3.7.12 Ward 12

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - Worcester	1 July 2020	30 June 2021	32 942 859*
2	Land Infill Developments - Site D - Avian Park (25 Erven) – Roads, Stormwater, Electricity	1 July 2020	30 June 2021	982 109
3	Ward12 - Upgrading of gravel roads	1 July 2020	30 June 2021	227 233
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table 108- Capital projects of ward 12

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Taring/Paving of gravel roads in Avian Park, Ward 12 (Streets: Sandpiper, Shrike, Suikerbekkie, Sunbird, Swan, Volstruis, Uil & Dikkop)	Forms part of BID BV 823/2020: Upgrading of Gravel Roads awarded to JVZ Construction. Anticipated commencement August 2021. Anticipated completion during January/February 2022
2	Taring of Fisant Street from corner of Albatros- to Eagle Street and from corner of Mossie- to Pigeon Street	Resurfacing of portion of Fisant Street (Albatros to Kingfisher and Mossie to Pigeon Street) was completed during the 2019/20 financial year
3	Taring of parking area in front of Huis Andries Hamman, Baring Street	For future budgetary consideration. Will form part of resurfacing of municipal roads when Baring Street's resurfacing takes place
4	Stronger lighting in Avian Park, Ward 12 (all streets)	Priority request is currently unfunded. In addition, the priority will not be considered in areas where high mast lights are installed. Damages to existing lighting should be reported in order to prioritise maintenance and repair

Table 109- Top four service delivery priorities for ward 12

### 3.7.13 Ward 13

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - Worcester	1 July 2020	30 June 2021	32 942 859*
2	Area Lighting	1 July 2020	30 June 2021	1 147 275*
3	Youth Café	1 July 2020	30 June 2021	600 000*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table 110- Capital projects of ward 13

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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Relocation of 7 outside toilets in houses at Riverview (addresses have been confirmed)	Approximately R1.5 million budgeted in 2021/22 for the relocation of outside toilets throughout the BVM. The relocation methodology/schedule will be reviewed to ensure that it is conducted in a more equitable manner throughout all wards (subject to available resources and qualifying criteria). In terms of qualifying criteria, the following citizen categories will be prioritised: the elderly, disabled and vulnerable. It is imperative to note that the budgeted amount will not address the entire backlog, hence, communities will be kept informed on the implementation methodology, list and progress made in this regard. This priority remains work in progress throughout BVM
2	Resealing of Roads: Taxi routes (Crotz Street, lower Sampson Street)	Resurfacing of Sampson and Crotz Streets were completed during the 2019/20
3	Paving of the sidewalk at Eden School (from entrance gate to road - approximate width 5m; length 3m)	Priority request to be investigated and subject to future budgetary consideration
4	Prevent illegal dumping in hotspot areas	The Waste Management Department will, in line with the budgeted operational funds, implement initiatives to prevent illegal dumping in hotspot areas. However, community support is required to ensure that illegal dumping is completely eradicated within the area

Table 111- Top four service delivery priorities for ward 13

### 3.7.14 Ward 14

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - Worcester	1 July 2020	30 June 2021	32 942 859*
2	Youth Café	1 July 2020	30 June 2021	600 000*
3	Fencing of Electrical Boxes	1 July 2020	30 June 2021	60 000
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table 112- Capital projects of ward 14

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Upgrade of streetlights in Victoria Park & Riverview apartment blocks	Priority request to be investigated and subject to future budgetary consideration

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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
2	Fencing of electrical boxes (1 opposite the K apartment block, and 1 opposite the S & T apartment blocks)	R60 000 has been budgeted towards the fencing of electrical boxes in 2020/21 (R44 683 spent)
3	Speed calming mechanism in Davids- and Helena Streets	Speedhumps at David Streets is completed (November 2020). R2 million has been budgeted in 2021/22 towards the construction of speedhumps throughout BVM. Helena Street will therefore be considered, subject to an analysis of all requests for speedhumps (in accordance with the set criteria)
4	Maintenance of rental units & fencing of Riverview apartment blocks	Fencing of Riverview flats are not practical/possible. An investigation will be conducted by the Directorate Community Services to determine the feasibility and possibility of fencing a block, which will also provide enhanced security measures. Alternative safety and security measures should be considered

Table 113- Top four service delivery priorities for ward 14

### 3.7.15 Ward 15

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - Worcester	1 July 2020	30 June 2021	32 942 859*
2	Area Lighting	1 July 2020	30 June 2021	1 147 275*
3	Worcester : Material Recovery Facility (MIG Counter funding)	1 July 2020	30 June 2021	123 577*

*The above analysis includes only the 3 largest capital projects of the ward*  
*\*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only*

Table 114- Capital projects of ward 15

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Robot at the corner of Rabie- and Malan Street and the road must still be elevated at the Spar crossing	During the October 2020 engagement, the ward Councillor and committee recommended that this priority not be included on the 2021/22 priority list (robot not needed). A new priority was formulated. As a result, no further input is provided hereon
2	Regular cleaning in Ward 15	Two teams have been appointed to conduct area cleaning in the following areas: Langerug, Somerset Park, Hospital Park, Fairy Glen, Bergsig, Roux Park, Reunion Park, Paglande, Meirings Park, Panorama, Van Riebeeck Park and Worcester West. The teams commenced with the works as from 22 April 2021 and comprised of 10 members and 1 supervisor. The teams

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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
		will focus on (amongst others) general area cleaning, pruning of trees, and cleaning of stormwater catch pits. A dedicated municipal vehicle has been set aside to assist the team with the removal of refuse/waste material as the team progresses through the designated area. In addition, the team have been tasked to aid in identifying potholes as they progress through the designated working area, that will ultimately be submitted to the Roads and Stormwater Department for further actioning/repairs. The programme has been approved for continuation in 2021/22
3	A request to clean and maintain the side walk in Altona Boulevard	Two teams have been appointed to conduct area cleaning in the following areas: Langerug, Somerset Park, Hospital Park, Fairy Glen, Bergsig, Roux Park, Reunion Park, Paglande, Meirings Park, Panorama, Van Riebeeck Park and Worcester West. The teams commenced with the works as from 22 April 2021 and comprised of 10 members and 1 supervisor. The teams will focus on (amongst others) general area cleaning, pruning of trees, and cleaning of stormwater catch pits. A dedicated municipal vehicle has been set aside to assist the team with the removal of refuse/waste material as the team progresses through the designated area. In addition, the team have been tasked to aid in identifying potholes as they progress through the designated working area, that will ultimately be submitted to the Roads and Stormwater Department for further actioning / repairs. The programme has been approved for continuation in 2021/22
4	Cameras on the traffic lights in the intersection	Currently, mobile cameras are placed at the intersection from time to time. During the October 2020 engagement, the ward councillor and committee recommended that this priority be removed, and that regular traffic law enforcement be conducted in the area

Table 115- Top four service delivery priorities for ward 15

### 3.7.16 Ward 16

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Zwelethemba - New Swimming Bath	1 July 2020	30 June 2021	9 648 176*
2	Jet Vac trok	1 July 2020	30 June 2021	2 685 276*

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Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
3	Shared Economic Infrastructure Facility for informal traders in Zwelethemba	1 July 2020	30 June 2021	138 379*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table 116- Capital projects of ward 16

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Access to electricity, water and toilets in Mandela North	In principle, all sites within the urban edge and on municipal land do have access to electricity and toilets. Households on private land have access to basic services (water and sanitation). The urban edge has been extended to include New Mandela, hence the provision of services will be planned and prioritized. Will form part of the housing delivery. An NGO has been appointed to conduct a full assessment of the area, which will provide insights into the full extent of the need pertaining to services. This will enable the Municipality to make informed decisions regarding the way forward in this regard
2	Relocate outside toilets into houses – Matsila- & Fulang Avenues	Approximately R1.5 million budgeted in 2021/22 for the relocation of outside toilets throughout the BVM. The relocation methodology/schedule will be reviewed to ensure that it is conducted in a more equitable manner throughout all wards (subject to available resources and qualifying criteria). In terms of qualifying criteria, the following citizen categories will be prioritised: the elderly, disabled and vulnerable. It is imperative to note that the budgeted amount will not address the entire backlog, hence, communities will be kept informed on the implementation methodology, list and progress made in this regard. This priority remains work in progress throughout BVM. The list of addresses has been received from the councillor and is being prioritized for implementation within the 2021/22 financial period
3	Provision of housing in New Mandela	New Mandela beneficiary selection has been completed. BVM has submitted all relevant documents to the Western Cape Department of Human Settlements and the funding agreement will be issued in due time. The construction of houses can commence subject to available funding. The department must also confirm the targets for this financial year. The municipal department remains in continuous deliberations with national and provincial departments,



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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
		and is hopeful that tangible progress will be presented in due course
4	Regular maintenance of sewerage and stormwater systems	The Municipality anticipates to appoint a consultant to conduct a detailed assessment of the sewer system (anticipated appointment date 30 June 2021). The assessment will include (amongst others) a detailed analysis of the current capacity, additional need requirements from a technical perspective and also possible system designs/upgrades. The findings hereof, will feed into a second tender process, that will seek to appoint a service provider that can commence with the upgrading of the system within the hotspot areas (i.e. Zwelethemba, Roodewal, Riverview & Avian Park). R15 million has been budgeted across the 2021/22 – 2023/24 MTREF to commence with the implementation of this priority. In the interim, pro-active maintenance remains intact. Additional jet-vacs are being leased to assist with the current load. The Municipality also reviews the allocation and utilization of internal fleet allocated for this purpose, to ensure an optimal response to related service delivery complaints

Table 117- Top four service delivery priorities for ward 16

### 3.7.17 Ward 17

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Zwelethemba - New Swimming Bath	1 July 2020	30 June 2021	9 648 176*
2	Resealing of Municipal Roads - Zwelethemba	1 July 2020	30 June 2021	5 670 775*
3	Shared Economic Infrastructure Facility for informal traders in Zwelethemba	1 July 2020	30 June 2021	138 379*

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

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

Table 118- Capital projects of ward 17

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Upgrading of sewerage and sanitation system <b>including the hostel houses' sewerage</b>	The Municipality anticipates to appoint a consultant to conduct a detailed assessment of the sewer system (anticipated appointment due date - 30 June 2021). The assessment will include (amongst others) a detailed analysis of the current capacity, additional need requirements from a technical perspective and also possible system designs/upgrades. The findings

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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
		hereof, will feed into a second tender process, that will seek to appoint a service provider that can commence with the upgrading of the system within the hotspot areas (i.e. Zwelethemba, Roodewal, Riverview & Avian Park). R15 million has been budgeted across the 2021/22 – 2023/24 MTREF to commence with the implementation of this priority. In the interim, proactive maintenance remains intact. Additional jet-vacs are being leased to assist with the current load. The Municipality also reviews the allocation and utilization of internal fleet allocated for this purpose, to ensure an optimal response to related service delivery complaints
2	Speedhumps in Fulang-, Ngethu-, Mayinjana- & Simanga Avenue	2 x Speedhumps in Fulang were completed (Nov 2020), 1 x Speedhump completed in Ngethu (Nov 2020). In addition, R2 million (2021/22) has been budgeted towards the construction of speedhumps throughout BVM. The remaining requests for speedhumps will therefore be considered in accordance with all related priorities received throughout the BVM, based on the qualification criteria (i.e. road classified with high vehicle and pedestrian traffic, located near institutions such as a schools and/or churches)
3	Construction of toilets at Heritage Park (2 toilets - male & female)	For future budgetary consideration
4	Relocation of outside toilets	Approximately R1.5 million budgeted in 2021/22 for the relocation of outside toilets throughout the BVM. The relocation methodology/schedule will be reviewed to ensure that it is conducted in a more equitable manner throughout all wards (subject to available resources and qualifying criteria). In terms of qualifying criteria, the following citizen categories will be prioritised: the elderly, disabled and vulnerable. It is imperative to note that the budgeted amount will not address the entire backlog, hence, communities will be kept informed on the implementation methodology, list and progress made in this regard. This priority remains work in progress throughout BVM. Relocation within ward 17 will be prioritised in the 2022/23 financial period

Table 119- Top four service delivery priorities for ward 17

### 3.7.18 Ward 18

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Zwelethemba - New Swimming Bath	1 July 2020	30 June 2021	9 648 176*

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Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
2	Resealing of Municipal Roads - Zwelethemba	1 July 2020	30 June 2021	5 670 775*
3	Shared Economic Infrastructure Facility for informal traders in Zwelethemba	1 July 2020	30 June 2021	138 379*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table 120- Capital projects of ward 18

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Tarring of roads in Asla phase 1 & 2 & New Mandela (Streets: Busika; Dyabooi; Fadana; Ekwindla; Ikhozi; Tshazimpuzi; Mroxisa; and Malangeni)	459,19 m2 tarred at a cost of R118 157,85 in Makoala Street. In addition, R10 million has been budgeted towards the upgrade of gravel roads throughout the entire municipal area in the 2 outer years respectively (i.e. 2022/23 and 2023/24). As a result, this priority remains on the planning agenda
2	High-mast light (corner of Njila- and Jack Avenue)	R4.5 million has been budgeted in the 2021/22 financial period for the erection of high mast lights throughout the BVM. This priority will therefore be considered in accordance with the collective priority requests received for high mast lights/area lighting throughout the BVM, coupled with available funding
3	Water, toilets and electricity for Swartpad residents in Mandela Square	All sites within the urban edge and on municipal land do have access to electricity and toilets. Households on private land have access to basic services (water and sanitation). An NGO has been appointed to conduct a full assessment of the area, which will provide insights into the full extent of the need pertaining to services. This will enable the Municipality to make informed decisions regarding the way forward in this regard
4	Playpark in Njila Avenue, Mandela Square, ASLA, corner of Busika Street & Colidiza Road	R1 million (2021/22) has been budgeted towards the development of playparks throughout BVM. It should <b>be noted that the "development" implies procuring, delivering and installing play equipment within the park</b> (limited to approximately R60 000 for play equipment per park). This priority will therefore be considered in the 2021/22 financial period

Table 121- Top four service delivery priorities for ward 18.

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### 3.7.19 Ward 19

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - Rawsonville	1 July 2020	30 June 2021	2 209 297*
2	Rawsonville WWTW - Upgrade Waste Water Treatment Works	1 July 2020	30 June 2021	350 000*
3	Speed humps - Goedeman str	1 July 2020	30 June 2021	30 000
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table 122- Capital projects of ward 19

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Obtaining land for housing development	Availability of land suitable for housing development is currently limited within Rawsonville. Initial engagements on a potential private site, did not materialise due to reasons beyond the <b>Municipality's</b> control. It is imperative to note that a formal housing development process can only be considered once suitable land has been identified and secured for such purposes. In addition, this priority does not feature prominently on the provincial priority list, as the Transhex project will enjoy significant preference due to the magnitude of the project in terms of its anticipated housing yield
2	Host 4 sport events within ward	This priority is primarily driven/implemented by the ward councillor/committee as part of the ward-based funding programme. Due to the ongoing Covid-19 pandemic, no sport events could be held within the 2020/21 financial year. The Councillor/committee must specify the exact support required from the Municipality
3	Paving of sidewalks at new development	Anticipated cost of sidewalk R600 000. This priority remains on the planning horizon for future budgetary consideration
4	Develop a playpark at open space in Goedeman Park	According to the Parks Department, the community objected the development of a playpark. As a result, the priority was not pursued in 2020/21 and also does not feature on the 2021/22 priority list. Should this priority need still be applicable, the community would have to resubmit it in an IDP/budget public engagement process for inclusion on the priority list

Table 123- Top four service delivery priorities for ward 19

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### 3.7.20 Ward 20

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - Rawsonville	1 July 2020	30 June 2021	2 209 297*
2	Rawsonville WWTW - Upgrade Waste Water Treatment Works	1 July 2020	30 June 2021	350 000*
3	Bus Stop - Rawsonville Primary School	1 July 2020	30 June 2021	30 000
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table 124- Capital projects of ward 20

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Ownership of Hamman Pieterse	Hamman Pieterse informal settlements is not subdivided and not transferrable for ownership. The settlement is situated in the flood line and in close proximity to the sewage network. As a result, development is prohibited in terms of the environmental legislation
2	A computer training centre for the youth	The old clinic was identified as a possible youth drop-in centre. Cape Access could not include the Rawsonville centre in their current budget. This priority will be referred to- and discussed with the Provincial Department of Cultural Affairs and Sport for possible consideration. In addition, a potential partnership with the private sector for implementation hereof, will also be explored. The process remains ongoing
3	Every shack to be equipped with a fire extinguisher and fire hydrant	Application for funding has been submitted to have smoke detectors installed in structures. To date, 100 smoke alarms have been installed in units located within Spokiesdorp. Installation remains ongoing
4	Robot at Geelkampie/De Nova Crossing	A robot at the crossing will not be feasible. Instead, an application was submitted to the CWDM to implement a 4-way stop with rumble strips to further calm traffic. This request/priority has also been incorporated in the <b>District's</b> Transport Plan and is anticipated to be finalised by 30 June 2021

Table 125- Top four service delivery priorities for ward 20

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### 3.7.21 Ward 21

Capital Projects				
No.	Project Name and Detail	Start Date	End Date	Total Value R
1	Resealing of Municipal Roads - Worcester	1 July 2020	30 June 2021	32 942 859*
2	Speed humps in Avian Park, Roodewal, Riverview, Touwsrivier and Zwelethemba	1 July 2020	30 June 2021	295 727*
3	Worcester: Material Recovery Facility (MIG Counter funding)	1 July 2020	30 June 2021	123 577*
<p><i>The above analysis includes only the 3 largest capital projects of the ward</i></p> <p><i>*Capital projects indicated by an asterisk are implemented across more than one ward, hence, the value depicted has not necessarily been spent within the mentioned ward only</i></p>				

Table 126- Capital projects of ward 21

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
1	Provision of recreational facilities behind Kolgans- & Kelkiewyn Street (e.g. mini astro turf soccer field and/or playpark)	Numerous RSEP facilities have been constructed within Avian Park, which serves to benefit the residents of ward 21 as well. R1 million (2021/22) has been budgeted towards the development of playparks throughout BVM. It should be noted that the <b>"development" implies procuring, delivering and installing</b> play equipment within the park. This priority will therefore be considered in the 2021/22 financial period (subject to a complete need assessment, suitable availability of land, etc.)
2	Holistic Community Safety Program: eg. youth development, sports development, skills development programmes	The CSF has been re-established within BVM. The primary mandate of the CSF is to coordinate safety initiatives within the municipal area. In addition, Community Development is engaging with potential role-players to initiate community safety and sport development programmes. In terms of skills development, the municipal EPWP programme has been rolled-out in accordance with the approved project proposal(s) and available funding. Residents residing in ward 21 will, as customary practice, be considered for opportunities in future projects
3	Construction/delivery of community hall (with a seating capacity of 250 people) within Ward 21	The construction of a community hall is dependent on the availability of resources (i.e. suitably zoned land, as well as adequate funding mechanisms to finance initial construction- and subsequent maintenance costs - amongst others). As a result, this priority is not feasible for implementation in the short-term. The feasibility and practicality thereof will be considered for possible implementation in future (medium- to long term)
4	Housing - Completion of 708 project and development of open spaces for housing and development	205 houses were in process to be built. 143 houses have been completed. 21 of the 143 houses have been vandalized to such an extent that the project

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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2020/21
		completion has been compromised. As a result, 62 houses could not be completed

Table 127- Top four service delivery priorities for ward 21

### COMPONENT A: BASIC SERVICES

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

#### 3.8 WATER SERVICES

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

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

Due to the Corona-virus pandemic, the National Department of Water and Sanitation provided water tanks to informal settlements to ensure that everyone have water readily available to them. Physical parameters such as pH, EC, and turbidity as well as microbiological test for E.coli was done on these samples. Weekly samples were collected from De Doorns, Worcester, Rawsonville and Touwsrivier. The tanks are still checked weekly and samples are taken at the tanks with water in.

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

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

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

Table 128- Existing pipelines, reservoirs and towers

The table below gives a brief description of the highlight for water services during the 2020/21 financial year:

Highlight	Description
Constant delivering water of a good quality	Water quality complies to SANS 241

Table 129- Water services highlight

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

Challenge	Corrective action
Not sufficient budget for maintenance of infrastructure	Additional funding must be allocated towards maintenance
Vacancies not filled	Urgent filling of all vacancies
Vandalism of infrastructure	Secure more funding for safeguarding of assets

Table 130- Water services challenges

### 3.8.1 Service delivery indicators: Water services

The key performance indicators for water services are:

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
TL10	Number of formal residential	Number of residential properties that are	All	20890	21259	21 260	21 370	G2



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Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
	properties that are billed for water as at 30 June 2021	billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.						
TL22	Limit unaccounted water losses to less than 25% by 30 June 2021 {(Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100}	% unaccounted for water	All	21%	31.12%	25.00%	24.28%	B
TL33	Review 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 May 2021	Reviewed WSDP submitted to Council by 31 May 2021	All	1	1	1	1	G
TL31	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2020/21 financial year	% water quality level per quarter	All	95%	96.50%	95.00%	95.13%	G2

Table 131- Service delivery indicators: Water services

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### 3.8.2 Water service delivery levels

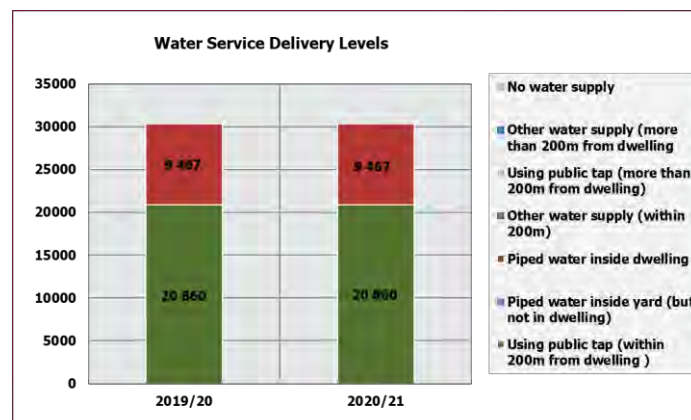
Below is a table that specifies the different water service delivery levels per household within the urban edge area for the financial years 2019/20 and 2020/21.

Description	2019/20#	2020/21#
	Actual	Actual
<b>Household</b>		
<i>Water: (above minimum level)</i>		
Piped water inside dwelling	20 860	20 860
Piped water inside yard (but not in dwelling)	0	0
Using public tap (within 200m from dwelling)	9 467	9 467
Other water supply (within 200m)	0	0
<i>Minimum service level and above sub-total</i>	30 327*	30 327
<i>Minimum service level and above percentage</i>	100	100
<i>Water: (below minimum level)</i>		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
<i>Below minimum service level sub-total</i>	0	0
<i>Below minimum service level percentage</i>	0	0
<b>Total number of households (formal and informal)</b>	<b>30 327</b>	<b>30 327</b>

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

Table 132- Water service delivery levels

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



Graph 6: Water service delivery levels

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### 3.8.3 Employees: Water services

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

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	1	0	1	100.00
Senior Management	2	2	2	0	0.00
Middle Management and Professionals	0	0	0	0	0.00
Skilled Technical, Superintendents etc	16	16	7	6	37.50
Semi-skilled	13	13	7	3	23.08
Unskilled	45	45	36	2	4.44
<b>Total</b>	<b>76</b>	<b>74</b>	<b>52</b>	<b>12</b>	<b>16.22</b>

Table 133- Employees: Water services

### 3.8.4 Capital expenditure: Water services

The table below indicates the amount that was actually spent on water services projects for the 2020/21 financial year:

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Reservoirs : Pre-loads	12 053 101	1 464 778	1 310 905	153 873	1 310 905
Replacement of Water Network (Roll-over)	1 000 000	1 000 000	936 914	63 086	936 914
De Doorns Water Purification Works : Augmentation of DAF Unit (MIG funding)	3 211 741	0	0	0	0
Water Connections	2 719 200	2 719 200	1 713 751	1 005 450	1 713 751
Site A - Meirings Park (Erven 1, 6920, 6921)Water	0	292 085	233 189	58 896	233 189

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Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Total all	18 984 042	5 476 063	4 194 759	1 281 304	4 194 759
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)</i>					

Table 134- Capital expenditure 2020/21: Water services

### 3.9 SANITATION SERVICES

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

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

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

Sewerage Reticulation and Wastewater Treatment are some of the most expensive services that a municipality supplies to its residents. It is of great importance to manage these services in a sustainable and equitable way ensuring that enough income is generated to pay for Planning, Designing, Constructing, Operating and Maintaining the total service to the benefit of all residents. Financial sustainability of wastewater reticulation systems and treatment works are of prime importance. Tariffs need to reflect this and not be based just on the transport and operating costs of wastewater treatment. A wastewater Treatment Works has a certain lifespan and during this time there are many parts which will need replacement and others that will need extensive refurbishment. Also, there is the day to day maintenance of the expensive plant and equipment. It is crucial that these costs are included in the tariff. Like any

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complex operation, it is required that the personnel operating and managing the Wastewater Treatment are skilled to do so. Investment in these Process Controllers will ensure better operation of the Works and a reduction in the use of power which is the most expensive commodity used.

The table below gives a brief description of all the highlights for sanitation services during the 2020/21 financial year:

Highlight	Description
Water and Waste Water NQF 2, 3 and 4 Training	NQF 2 = 6 candidates
	NQF 3 = 6 candidates
	NQF 4 = 11 candidates

Table 135- Sanitation services highlights

Fortunately, the whole Green Drop initiative is slowly busy to get momentum again and hopefully Department of Water and Sanitation will be able to implement and regulate water and waste water quality in South Africa again from August 2021. The Green Drop system will be able to generate Process Controller certificates again.

The Waste Water Treatment Works (WWTW) located within Rawsonville and Touwsrivier respectively, are under serious constrain due to hydraulic and organic overloading and must be upgraded urgently. Consulting engineers were appointed and are busy with the design phase. The Covid-19 epidemic and subsequent lockdown measures that were implemented had a delay on most activities of Breede Valley Municipality including the SCM processes.

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

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

### 3.9.1 Waste Water Treatment

BVM is responsible for the following Wastewater Treatment systems:

- Worcester
- Rawsonville
- De Doorns
- Touwsrivier

### Industries

The BVM Laboratory is sampling the effluent of several industries on a monthly and quarterly basis, based on the quality of their effluent and the amount of effluent discharged. The industries being monitored on a monthly/quarterly basis have a permit to discharge wastewater in terms of the Breede Valley Municipality Water Services By-laws. There are currently about 19 industrial/commercial businesses with a permit which is monitored by the laboratory on a monthly/quarterly basis. This number increases monthly as there is a dedicated industrial effluent administrator which

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is working to get all industries and commercial business to comply with Breede Valley Municipality effluent discharge plan and that they comply with the effluent discharge limits.

SARS-Cov2 – Covid-19 (South African Medical Research Council)

The Breede Valley Municipality (BVM) is part of the South African Medical Research Council (SAMRC) wastewater-based early warning system for Covid-19. The collection of sampling commenced October 2020 and is ongoing until further notice. The wastewater samples are collected from the wastewater treatment works at Worcester, Rawsonville, Touwsrivier and De Doorns. BVM is in partnership with SAMRC and the Laboratory Services of BVM is responsible for the sampling of the inlet water (raw water) from the respective wastewater treatment works. SAMRC is responsible for the samples to be collected at the last point of sampling, which is in Rawsonville, and all analysis is done by SAMRC. Results are provided to the Breede Valley Municipality on a weekly basis.

### 3.9.2 Service delivery indicators: Sanitation services

The key performance indicators for sanitation services are:

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
TL12	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2021	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	All	18620	18646	18 650	19 138	G2
TL34	80% of sewerage samples comply with effluent standard during the 2020/21 financial year {(Number of sewerage samples that comply with General Authorisation/Number of sewerage samples tested)x100}	% of sewerage samples compliant	All	80%	75.87%	80.00%	87.66%	G2

Table 136- Service delivery indicators: Sanitation services

### 3.9.3 Sanitation service delivery levels

Local government in South Africa is responsible for delivering services that contribute to the quality of life for citizens. It is a constitutional right to have a safe and protected environment. Sewerage rates are levied for sanitation services (gravity pipes, rising main pipes, valves, manholes, pump stations, treatment works). These rates cover operation and maintenance cost of the sewerage system and waste water treatment. Service delivery must be balanced between level of service and affordability within the municipal boundaries.

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

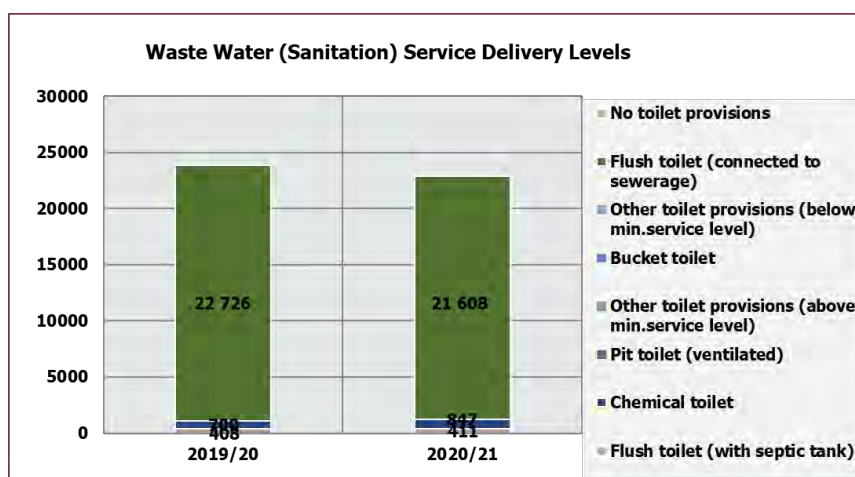
The table below specifies the different sanitation service delivery levels per household within the urban edge area for the financial years 2019/20 and 2020/21.

Description	2019/20	2020/21
	Actual	Actual
Household		
<i>Sanitation/sewerage: (above minimum level)</i>		
Flush toilet (connected to sewerage)	22 726	21 608
Flush toilet (with septic tank)	408	411
Chemical toilet	700	847
Pit toilet (ventilated)	0	0
Other toilet provisions (below minimum service level)	0	0
<i>Minimum service level and above sub-total</i>	23 834	22 866
<i>Minimum service level and above percentage</i>	100	100
<i>Below minimum service level</i>		
Bucket toilet	0	0
Other toilet provisions (below minimum service level)	0	0
No toilet provisions	0	0
<i>Below minimum service level sub-total</i>	0	0
<i>Below minimum service level percentage</i>	0	0
<b>Total number of households</b>	<b>23 834</b>	<b>22 866</b>
*Total reflects the total number of households including households not separately billed		
# Data in line with SAMRAS and the Breede Valley Municipality database		

Table 137- Sanitation service delivery levels

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



Graph 7: Sanitation service delivery levels

### 3.9.4 Employees: Sanitation services

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

Occupational Level	2019/20	2020/21			Vacancies (as a % of total Budgeted Posts)
		Budgeted Posts	Employees	Vacancies	
Number					
Top Management	1	1	0	1	100.00
Senior Management	2	2	2	0	0.00
Middle Management and Professionals	4	4	4	0	0.00
Skilled Technical, Superintendents etc	15	15	12	3	20.00
Semi-skilled	41	41	34	7	17.07
Unskilled	44	44	22	22	50.00
<b>Total</b>	<b>107</b>	<b>107</b>	<b>74</b>	<b>33</b>	<b>30.84</b>

Table 138- Employees: Sanitation services



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### 3.9.5 Capital expenditure: Sanitation services

The table below indicates the amount that was actually spent on sanitation services projects for the 2020/21 financial year:

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Touwsrivier WWTW - Machinery and Equipment	0	87 745	86 478	1 267	86 478
Worcester WWTW - Machinery and Equipment (Lab incl)	0	313 768	313 768	0	313 768
Office furniture chairs and table	5 000	4 831	4 830	1	4 830
Rawsonville WWTW - Upgrade Waste Water Treatment Works	0	350 000	338 402	11 599	338 402
Transhex: External Stormwater pipeline (MIG)	6 948 409	0	0	0	0
Sewer Connections	1 120 000	1 120 000	0	1 120 000	0
Jet Vac trok	3 500 000	2 685 276	2 685 275	1	2 685 275
Water & sewer -Upgrading of Builing and Facilities	0	540 125	540 125	0	540 125
Site A - Meirings Park (Erven 1, 6920, 6921)Sewer	0	876 009	652 757	223 252	652 757
<b>Total all</b>	<b>11 573 409</b>	<b>5 977 754</b>	<b>4 621 634</b>	<b>1 356 120</b>	<b>4 621 634</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 139- Capital expenditure 2020/21: Sanitation services

### 3.10 ELECTRICITY

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

Load shedding occurred for approximately 859 hours during the 2020/21 financial year. Electricity usage growth forecast (kWh) decreased with an average of 2.38% and the Maximum Demand decreased with 0.19% during the 2020/21 financial year due to load shedding and small-scale embedded generation.

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

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

### 3.10.1 Service delivery highlights

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

Highlight	Description
Riverview Flats public lighting	Additional amount of 144 LED fittings for public lighting were installed.
Maintenance of electrical network due to theft and vandalism in Roodewal area.	Replacement of overhead copper conductor with aluminium conductor in Roodewal area.
Maintenance of electrical network in Touwsriver.	Replacement of overhead copper conductor with aluminium conductor in Logan Street, Touwsriver.

Table 140- Electricity highlights

### 3.10.2 Service delivery challenges

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

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

Table 141- Electricity challenges

### 3.10.3 Service delivery indicators: Electricity services

The key performance indicators for electricity are:

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
TL11	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity)	Number of residential properties that are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption and	All	22580	22532	22 580	24 539	G2

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Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
	supplied properties) as at 30 June 2021	residential prepaid tariffs						
TL21	Limit unaccounted electricity losses to less than 10% by 30 June 2021 {(Number of Electricity Units Purchased -Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100}	% unaccounted for electricity	All	10%	5.41%	10.00%	7.05%	B
TL35	Spend 90% of the electricity capital budget by 30 June 2021 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent	All	90%	56.93%	90.00%	89.22%	O
TL36	Spend 90% of the electricity maintenance budget by 30 June 2021 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the electricity maintenance budget spent	All	90%	46.62%	90.00%	63.12%	R

Table 142- Service delivery indicators: Electricity services

### 3.10.4 Electricity service delivery levels

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

Description	2019/20	2020/21
	Actual	Actual
Household		
<i>Energy: (above minimum level)</i>		
Electricity (at least minimum service level)	1 800	1 647
Electricity - prepaid (minimum service level)	21 253	21 320
<i>Minimum service level and above sub-total</i>	23 053	22 967

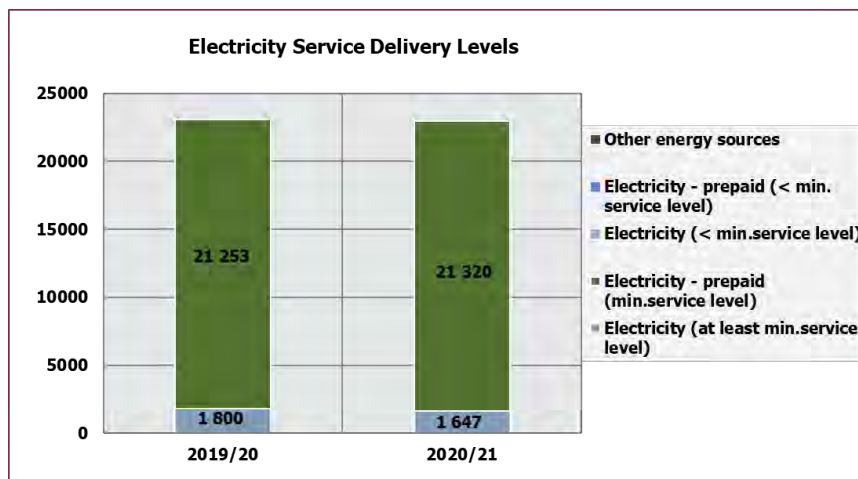
## CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

Description	2019/20	2020/21
	Actual	Actual
Household		
<i>Minimum service level and above percentage</i>	100%	100%
<i>Energy: (below minimum level)</i>		
Electricity (< minimum service level)	0	0
Electricity - prepaid (< minimum service level)	0	0
Other energy sources	0	0
<i>Below minimum service level sub-total</i>	0	0
<i>Below minimum service level percentage</i>	0	0
<b>Total number of households</b>	<b>23 053*</b>	<b>22 967</b>

*\*Electricity service delivery include Eskom provision*  
*# Data in line with SAMRAS and the Breede Valley Municipality Syntell database*

Table 143- Electricity service delivery levels

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



Graph 8: Electricity service delivery levels

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### 3.10.5 Employees: Electricity services

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

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	1	1	0	0.00
Senior Management	2	2	2	0	0.00
Middle Management and Professionals	7	7	5	2	28.57
Skilled Technical, Superintendents etc	17	17	10	7	41.18
Semi-skilled	18	18	16	2	11.11
Unskilled	22	22	19	3	13.64
<b>Total</b>	<b>67</b>	<b>67</b>	<b>53</b>	<b>14</b>	<b>20.90</b>

Table 144- Employees: Electricity services

### 3.10.6 Capital expenditure: Electricity services

The table below indicates the amount that was actually spent on electricity services projects for the 2020/21 financial year:

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Transhex : Electrical Reticulation	22 097 000	17 000 000	17 000 000	0	16 999 999
Refurbishment of electrical system	0	1 700 000	490 865	1 209 135	490 865
Cherry Picker vehicles	3 860 114	0	0	0	0
2) Quality of supply data loggers and monitoring equipment.	1 000 000	0	0	0	0
Ward6 - Fencing of substation	0	38 723	38 722	1	38 722

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Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Replace 11 Kv cable from Mc Allistor to Field Sub	0	3 964 301	2 909 911	1 054 390	2 909 911
Ward 11 : Fencing of Electrical Boxes	0	60 000	38 452	21 548	38 452
Fencing of Electrical Boxes	0	60 000	44 683	15 317	44 683
Electricity Connections	0	260 659	180 200	80 459	180 200
Site A - Meirings Park (Erven 1, 6920, 6921)Electricity	0	1 974 206	1 718 882	255 324	1 644 092
Site D - Avian Park (25 Erven)Electricity	0	450 000	429 673	20 327	424 948
New High Mast Lighting - Worcester: Zweletemba Housing Project	7 871	0	0	0	0
Area Lighting	1 147 275	1 147 275	929 224	218 051	929 224
<b>Total all</b>	<b>28 112 260</b>	<b>26 655 164</b>	<b>23 780 612</b>	<b>2 874 552</b>	<b>23 701 097</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 145- Capital expenditure 2020/21: Electricity services

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

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

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

Table 146- Refuse removal by population group of head of household (Census 2011)

BVM has three landfill sites located in Worcester, De Doorns and Touwsrivier. The Municipality only uses the Worcester and De Doorns landfill sites to dispose of general waste, garden refuse and builder's rubble. Wheelie bins (240 litre) have been supplied to all middle and high-income groups in Worcester, De Doorns and Rawsonville. The bins are placed

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outside the households for weekly collection as per the collection schedule. The middle and high-income groups take part in a separation at source initiative, where the BVM supply clear bags to the households to be used for recyclable materials. The bags are issued to the residents on a weekly basis. The clear recycling bags are collected by the Municipality on a weekly basis and transported to the local recycling companies, as well as the Municipal Material Recovery Facility (MRF). Touwsrivier and surrounding areas make use of a black bag system. The black bags are placed outside the households and collected on a weekly basis as per the collection schedule.

The informal settlements make use of skips for waste collection. The Municipality collect the skips and transports them to the Worcester Landfill Site, where the waste is disposed. There is no collection service to farmers and rural households due to long transporting distances and limited accessibility. Farmers offload their waste at the disposal sites free of charge. The BVM provides basic refuse removal services to Worcester, De Doorns, Touwsrivier, Rawsonville and surrounding areas. The BVM has identified multiple illegal dumping sites, especially in rural areas and informal settlements and plans to establish drop-off points in these areas to reduce the occurrence of illegal dumping.

The Breede Valley municipal area have a hazardous waste disposal facility. This is not to cater for medical waste and industrial sector needs, but exclusively for small quantities of household hazardous waste such as pesticides. Two 5m<sup>3</sup> skips were placed at Worcester Landfill Site for disposal purposes. BVM bear the cost of transport and disposal to Vissershok Landfill Site. Industries are serviced by the private industry and contractors, who remove such waste mainly to the Vissershok facility near Cape Town.

### De Doorns Landfill Site

The De Doorns Landfill Site is used to dispose of general waste, garden refuse and builder's rubble. The landfill site is plagued by informal waste pickers daily. These waste pickers earn a living from collecting, sorting and selling recyclable materials, such as paper, aluminium and plastics found mainly on the streets, in residential and commercial areas, or at landfill sites. The lack of security measures is of a great concern to the Municipality and gives rise to vandalism and no access control. Recycling at source takes place in a few households and will soon be reintroduced and promoted to the community. Approximately 200 recycling bags are removed from households and transported to the Breede Valley MRF.

### Worcester MRF:

The MRF near the Worcester landfill site was completed in May 2020. An environmental impact study was conducted by Cape Winelands District Municipality for a new regional landfill site within the Worcester area. The license was granted by the Department of Environmental Affairs and Development Planning on the 26 November 2019. The facility is only permitted for the disposal of general waste.

The Facility opened on 1 November 2020 and appointed 25 new employees from the EPWP project.



The Integrated Waste Management Plan (IWMP) is the fourth generation IWMP of BVM (compiled by Delta Environmental Consultants in May 2021). The primary objective being to ensure that waste management practices in the BVM comply with the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008). Implementation of this IWMP will be facilitated through municipal by-laws and in accordance with an implementation schedule.

The IWMP was tabled to Council on 28 July 2020 and was recommended for implementation for the financial years of 2021 to 2025. The IWMP forms part of the IDP required in terms of Chapter 5 of the Municipal Systems Act. In order to align the IMWP with the IDP (2019-2020) of BVM, the strategic goals from the IDP were considered in this IMWP.

The Draft National Waste Management Strategy (NWMS) (3 December 2019) provides eight goals and targets for municipalities to ensure that the waste management hierarchy is implemented. The NWMS strategies and goals are:

- Promote waste minimisation, re-use, recycling and recovery of waste;
- Ensure effective and efficient delivery of waste services;
- Grow the contribution of the waste sector to the green economy;
- Ensure that people are aware of the impact of waste on their health, well-being and the environment;
- Achieve integrated waste management planning;
- Ensure sound budgeting and financial management for waste services;
- Provide measures to remediate contaminated land; and
- Establish effective compliance with and enforcement of the Waste Act.

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

- Goal 1: Promote waste minimisation and public awareness;
- Goal 2: Effective solid waste service delivery;
- Goal 3: Reduce illegal dumping;
- Goal 4: Improve waste information management;
- Goal 5: Ensure sound budgeting for integrated waste management;
- Goal 6: Improve regulatory compliance; and
- Goal 7: Ensure safe integrated management of hazardous waste.



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### a) *Recycling at Source*

The BVM encourages households to engage in separation at source activities. The middle and high-income areas are participating in the separation at source system. The recyclables from the households are collected by the Municipality and transported to private recycling companies. Four organizations were registered as waste management companies with the BVM. The four companies are:

- Beirowplas Recycling;
- Association for People with Disabilities (APD);
- Green Valley Global Recyclers; and
- Rewin Waste.

All four of the waste management companies report waste information to the BVM.

Due to the negative economic impact that was sustained during the lockdown period, three (3) of the four (4) recycle companies closed their business in the second half of 2020.

Wards participating in separation at source (2020):

Ward	Areas in Ward Participating in Separation at Source
Ward 3	De Doorns East
Ward 5	Panorama
Ward 6	Hospital Heuwel Bergsig Fairy Glen Van Riebeeck Park Bloekombos Fairway Heights
Ward 7	Meiringspark Rouxpark Paglande Re-unie Park
Ward 11	Florian Park
Ward 13	Johnsons Park
Ward 15	Worcester West Langerug Somerset Park
Ward 20	Rawsonville

Table 147- Wards participating in separation at source

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### b) *Wheelie bin system within BVM.*

All residents and businesses within BVM are provided with either 240-liter or 770-liter wheelie bins. Only Touwsrivier was not issued with wheelie bins since the town still makes use of black refuse bags in the absence of a refuse compactor that is equipped with a bin lifter. The BVM is struggling with a high incidence of stolen wheelie bins being reported. With the development of the new waste management By-laws (2021), we hope to address the issue and reduce the number of stolen wheelie bins.

### c) *Public Awareness and Education*

We are in the process of acquiring a new Mascot for Solid Waste and establishing an Environmental Education Committee within the Department. This Committee will consist of the current Bin-Bin team who are employees of Solid Waste and will be responsible for the roll out of awareness campaigns throughout the Breede Valley in order to adequately educate the public regarding issues pertaining to recycling, illegal dumping and the like.

An innovative idea to curb illegal dumping at hotspots have been identified, whereby small succulent gardens are established at these hotspots. This was **done with the help of EPWP's responsible for area cleaning** appointed at the Department. This concept has proved to be successful at all hotspots where illegal dumping previously prevailed and the community takes ownership by offering their help in maintaining these gardens thus creating an environment they can be proud of. During the 2020-2021 financial year 160 EPWP participants were used in various initiatives of the Municipality to assist.



### d) *Worcester Landfill Site*

Since October 2015 waste disposed at the Worcester Landfill Site is diverted and not mixed. Garden waste gets disposed **at a separate disposal area. Builder' rubble is used for covering material.** There are presently no unlawful reclaiming practises taking place on the Worcester Landfill site.

The incidences of fires that raged at the landfill site previously, has been under control for the past year due to the fact that more stringent security measures have been put in place and that no unauthorised persons are allowed to enter the premises without a valid reason. These fires are believed to be deliberate arson fires, which are set with malicious intent. In February 2021 the Department of Environmental Affairs and Development Planning granted a height extension of 5 m to increase the maximum height above ground level to 20 m. This will allow the Municipality to extend the life expectancy with another 10 to 15 years.

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### Area Cleaning

A total of 186 EPWP's are employed by the department in order to curb illegal dumping in the areas and hotspots.

The EPWP's are divided into teams of 10 and 1 Supervisor and placed in areas for daily cleaning of their immediate area or as needed for ad hoc complaints. There are 10 skip monitors for illegal dumping at and around the skips in Roodewal, Avian Park, Riverview.

Worcester	
3 x Teams, 3 x Supervisors	Avian Park x 3
3 x Teams, 3 x Supervisors	Zwelethemba x 3
2 x Team, 2 x Supervisor	Riverview x 2
1 x Team, 1 x Supervisor	Roodewal
1 x Team, 1 x Supervisor	Hex Park / Johnsons Park
6 x Skip Monitors	Avian Park
6 x Skip Monitors	Roodewal
5 x Skip Monitors	Zwelethemba
<b>Total</b>	<b>127 Area Cleaning EPWP's</b>
Rawsonville	
<b>5 x EPWP's</b>	
De Doorns	
<b>5 x EPWP's</b>	
Touwsrivier	
<b>10 x EPWP's</b>	
<b>Total</b>	<b>20 Area Cleaning EPWP's</b>

Worcester Landfill site received an average of 27 908 tons of waste during the 2020/21 financial year.

### Vehicles / Equipment

The department is still having trouble with its fleet (refuse compactors). Breakdowns on trucks are the reason why the department has very high overtime collecting solid waste. The BVM have procured 6 compactors since 2016 and have improved the collection rate of refuse within the Municipality. From the new vehicles, 5 are utilised within Worcester and 1 in De Doorns.

The BVM has a total of 10 refuse compactors of which 1 has been written off due to old age and we are therefore left with 9 refuse compactors in total.

The Department still struggles with vehicle breakdowns as well as the lengthy time frames in which repairs are completed on the vehicles and this places huge pressure on the limited operational budget as we have to make use of

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rental vehicles. Workers sometimes have to work more than the allowed 40 hours overtime per week when we experience break downs.

### Disposal of small quantities household hazardous waste

Although permits for the disposal facilities do not make provision to handle, transport or allow the disposal of hazardous waste, provision has been made at Worcester Landfill site to accommodate small quantities of household hazardous waste (cell phone batteries, poison, paint and electronic waste).

Containers were provided and only households may dispose free of charge. BVM dispose these containers at Vissershok Landfill site.

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

The key performance indicators for sanitation services are:

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
TL32	Develop the 4th Generation Integrated Waste Management Plan, submit it to Council for approval by 31 May 2021, and subsequently include it as sector input in the 2021/22 IDP	Plan developed, submitted to Council for approval by 31 May 2021, and subsequently included as sector input in the 2021/22 IDP	All	1	0	1	1	G
TL13	Number of formal residential properties that are billed for refuse removal as at 30 June 2021	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	18795	18823	18 900	19 178	G2

Table 148- Service delivery indicators: Waste management (Refuse collections, waste disposal, street cleaning and recycling)

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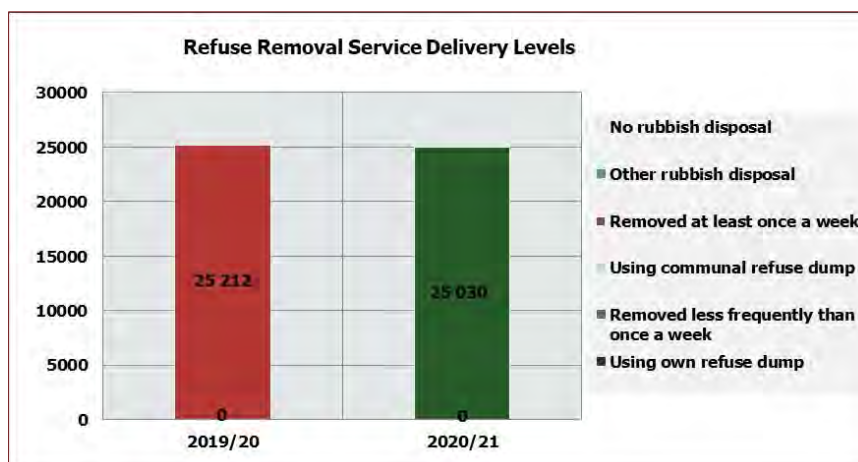
### 3.11.2 Refuse removal service delivery levels

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

Description	2019/20	2020/21
	Outcome	Actual
<b>Household</b>		
<i>Refuse removal: (Minimum level)</i>		
Removed at least once a week	25 212	25 030
<i>Minimum service level and above sub-total</i>	25 212	25 030
<i>Minimum service level and above percentage</i>	0	0
<i>Refuse removal: (Below minimum level)</i>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
<i>Below minimum service level sub-total</i>	0	0
<i>Below minimum service level percentage</i>	0	0
<b>Total number of households</b>	<b>25 212</b>	<b>25 030</b>
<i>*Total reflects the total number of households including households not separately billed</i>		

Table 149- Refuse removal service delivery levels

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



Graph 9: Refuse removal service delivery levels

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

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

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	0	1	100.00
Senior Management	2	2	1	1	50.00
Middle Management and Professionals	1	1	1	0	0.00
Skilled Technical, Superintendents etc	4	4	4	0	0.00
Semi-skilled	25	25	21	6	24.00
Unskilled	73	73	65	10	13.70
<b>Total</b>	<b>110</b>	<b>110</b>	<b>92</b>	<b>18</b>	<b>16.36</b>

Table 150- Employees: Waste management (Refuse collections, waste disposal, street cleaning and recycling)

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

The table below indicates the amount that was actually spent on waste management (refuse collections, waste disposal, street cleaning and recycling) projects for the 2020/21 financial year:

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Worcester : Material Recovery Facility (MIG Counter funding)	0	123 577	123 576	1	123 576
Worc – Wheeliebins	0	251 740	229 355	22 385	229 355

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Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Tipper landfill site (5 cum)	0	839 206	824 206	15 000	824 206
<b>Total all</b>	<b>0</b>	<b>1 214 523</b>	<b>1 177 137</b>	<b>37 386</b>	<b>1 177 137</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 151- Capital expenditure 2020/21: Waste management (Refuse collections, waste disposal, street cleaning and recycling)

### 3.12 HOUSING

BVM has a current housing backlog of 20 198 (20 005: 2019/20) households. The following housing demand list provides a further indication of the demand for housing in the municipal area:

BREDE VALLEY MUNICIPALITY AREA	June 2020		June 2021		
	Total Waiting	Percentage (%)	Total Waiting	Percentage (%)	Percentage Difference
Avian Park	2 049	10.2	2 049	10.1	-0.1
De Doorns	5 818	29.1	5 818	28.8	-0.3
Outside Municipal Area	62	0.3	62	0.3	0
Rawsonville	1 520	7.6	1 520	7.5	-0.1
Roodewal	1 118	5.6	1 118	5.5	-0.1
Touwsrivier	1 084	5.4	1 084	5.4	0
Worcester	4 734	23.7	4 927	24.4	0.7
Zwelethemba	3 620	18.1	3 620	17.9	-0.2
<b>TOTAL</b>	<b>20 005</b>	<b>100</b>	<b>20 198</b>	<b>100</b>	

Table 152- Housing demand list

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

Worcester	New Mandela	1 647
	Aspad	717
	Rolihlahla (Avian Park)	1 136
	Roodewal	171
	Worcester West	4
	Langerug	24
De Doorns	Stofland	2 590
	Hasie Square	87
	Mpumelelo	4
	Ebaleni	58
	GG Camp (Sandhills)	1 087
Touwsrivier	Zion Park	78
Rawsonville	Hammat Square/Spokiesdorp	268
	Geelkampie	98
TOTAL		7 969
<p><i>Due to Covid-19 a new survey could not be conducted in informal settlements and therefore the number of structures remains unchanged. A new survey is scheduled to start in September 2021.</i></p>		

Table 153- Informal settlement patterns in BVM

The housing policy has been approved, making provision for people with disabilities.

The municipal waiting list is linked to the provincial housing demand list. This has enabled the municipality to actively trace applicants registered at other municipalities. In addition, it has enabled the municipality to eliminate duplicate names from the system.

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

### 3.12.1 Service statistics: Housing

Performance on housing projects for the year were as follows:

Projects	Revised delivery targets 2020/21		Performance 2020/21	
	Sites	Units	Sites	Units
Worcester New Mandela Square	0	25	0	25
ISSP Zwelethemba North Rem Erf 1	Planning			



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Projects	Revised delivery targets 2020/21		Performance 2020/21	
	Sites	Units	Sites	Units
Worcester Transhex Phase 1 (2546 OF 3231) Services	754		754	
Worcester Transhex Phase 1 Tops (800)	0	350	0	350
<b>Total</b>	<b>754</b>	<b>375</b>	<b>754</b>	<b>375</b>

Table 154- Performance on projects: Housing

### 3.12.2 Service delivery indicators: Housing

The key performance indicators for housing are:

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
TL29	Complete beneficiary allocation for the Transhex Human Settlement Project by 30 June 2021 (Beneficiary allocation linked to approved business plan - 800 units prioritised in 2020/21)	Number of units allocated	All	700	702	800	1 242	B
TL40	Complete serviced sites for the Transhex Human Settlements Project phase 1.3 by 30 June 2021	Number of serviced sites completed in phase 1.3 by 30 June 2021	All	413 (Phase 1.2)	527 (Phase 1.2)	662	662	G

Table 155- Service delivery indicators: Housing

### 3.12.3 Households with access to basic housing

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

Year end	Total households (including formal and informal settlements)	Households in formal settlements	Percentage of households in formal settlements
2019/20	56 943	48 974	86.0
2020/21	56 943	48 974	86.0

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

Year end	Total households (including formal and informal settlements)	Households in formal settlements	Percentage of households in formal settlements
<i>Due to Covid-19 a new survey could not be conducted in informal settlements and therefore the number of structures remains unchanged. A new survey is scheduled to start in September 2021.</i>			

Table 156- Households with access to basic housing

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

Housing waiting list	Number of people on housing waiting list	% Housing waiting list increase/decrease
2019/20	20 005	(24.06)
2020/21	20 198	0.96

Table 157- Housing waiting list

The table above, depicts a marginal increase in the number of persons on the housing waiting list (increase of 193 persons from 2019/20 to 2020/21). The increase in 2020/21 is based on new applications, reactivated dormant applications, and updated applications.

### 3.12.4 Employees: Housing

The table below indicates the number of employees for housing:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0.00
Senior Management	1	1	1	0	0.00
Middle Management and Professionals	1	1	0	1	100.00
Skilled Technical, Superintendents etc	4	4	3	1	25.00
Semi-skilled	11	11	10	1	9.09
Unskilled	0	0	0	0	0.00

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Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Total	17	17	15	2	11.76

Table 158- Employees: Housing

### 3.13 FREE BASIC SERVICES AND INDIGENT SUPPORT

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

#### 3.13.1 Access to Free Basic Services

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

Free basic services to low income households									
Year	Number of households								
	Total	Households earning less than R4 500 per month							
		Free basic water		Free basic sanitation		Free basic electricity		Free basic refuse	
		Access	(%)	Access	(%)	Access	(%)	Access	(%)
2019/20	28 353	8 891	100	8 891	100	8 891	100	8 891	100
2020/21	30 616	9 556	100	9 556	100	9 556	100	9 556	100

Table 159- Access to free basic services

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

Electricity									
Financial year	Indigent households			Non-indigent households			Households in Eskom areas		
	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value
			R'000			R'000			R'000
2019/20	7 537	50	5 672	22 562	0	0	1 354	50	947
2020/21	9 556	50	5 345	24 747	0	0	1 260	50	1 071

Please note that 5 869 is supplied by Eskom and 24 747 by BVM

Table 160- Free basic electricity services to indigent households

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Water						
Financial year	Indigent households			Non-indigent households		
	No of HH	Unit per HH (kl)	Value	No of HH	Unit per HH (kl)	Value
			<b>R'000</b>			<b>R'000</b>
2019/20	8 891	10	7 663	13 789	6	4 313
2020/21	9 556	10	1 046	11 739	6	4 039

Table 161- Free basic water services to indigent households

Sanitation						
Financial year	Indigent households			Non-indigent households		
	No of HH	R value per HH	Value	No of HH	Unit per HH per month	Value
			<b>R'000</b>			<b>R'000</b>
2019/20	8 891	278.26	17 628	20 514	0	0
2020/21	9 556	295.65	20 447	20 840	0	0

Table 162- Free basic sanitation services to indigent households

Refuse removal						
Financial year	Indigent households			Non-indigent households		
	No of HH	R value per HH	Value	No of HH	Unit per HH per month	Value
			<b>R'000</b>			<b>R'000</b>
2019/20	8 891	175.65	11 077	20 509	0	0
2020/21	9 556	186.23	12 830	20 878	0	0

Table 163- Free basic refuse removal services to indigent households per type of service

### COMPONENT B: ROAD TRANSPORT

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

#### 3.14 ROADS

The focal point of Breede Valley Municipality (BVM) is its major regional settlement of Worcester, followed by Rawsonville, De Doorns and Touwsrivier, which provides support to a series of rural towns and hamlets located across the municipal area and beyond.

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The main road system in the BVM consists of the N1 linking Rawsonville, Worcester, De Doorns and Touwsrivier with each other. Provincial roads include the R60 between Worcester and Robertson, R43 between Worcester and Villiersdorp and R43 towards Ceres.

BVM is responsible for operation and maintenance of the road systems within the urban edge of Rawsonville, Worcester, De Doorns and Touwsrivier. Rural roads outside the urban edge, are the responsibility of the South African National Roads Agency Limited (SANRAL), the Western Cape Department of Transport and Public Works and the Cape Winelands District Municipality.

The Road Asset Management Plan (RAMP) for the BVM present a network level proposal for maintaining of the municipal roads system through an assessment of the network based on methodical visual rating of each road section.

The RAMP implemented, essentially serves as a network level tool. Visual assessment forms the basis of evaluating the condition of the road network, coupled with the subsequent identification of specific actions needed. The collected information is processed to provide the output for top management for strategic planning and budgeting purposes, as well as for maintenance, technical planning and execution purposes.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Possible project types range from routine maintenance (e.g. patching, blading, etc.), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction or even upgrade). In the context of budgetary constraints, it is important that these funds be spent at the right place and time to ensure optimum utilisation and impact thereof. The use of the RAMP is generally regarded as an essential tool for determining the maintenance and upgrade needs/programmes for pavements in a network of roads.

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

The total length of the paved network within Breede Valley Municipal Area (BVM) is approximately 296.5 km (286.8 km bituminous, 9.2 km block paving and 0.5 km concrete pavements) with an estimated replacement value of R1 120 million. The surfacing condition of the bituminous network within BVM (68.10% thereof) can be classified as poor to very poor. Of the 68.10%, 50.32% can be classified as poor, whilst 17.78% can be classified as very poor.

The estimated funding backlog on the bituminous pavements at this stage is R77 million.

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

The availability of own funding for project implementation is limited. The need for rehabilitation and resealing of roads compete for funding with other essential services such as water, housing, sanitation, electricity and health services. In

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identifying the funding for the prioritised projects over the next 5 years, funding sources include public contributions and donations, borrowing, internally generated funds, capital transfers recognised and direct or indirect national and provincial grants (transfers).

The lack of financial resources has hampered the provision and upgrade of infrastructure to cope with the current services backlog, increasing influx of people from other areas and the natural growth in population.

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

Projects are implemented by BVM, Directorate Engineering Services who is responsible for the design, tender documentation, supervision and management of the projects.

During the 2020/21 financial year approximately 90.30 km surfaced roads were resealed/rehabilitated. Departmental teams are used to attend to the general maintenance of the network such as pothole patching.

The table below gives a brief description of all the highlight for roads during the 2020/21 financial year:

Highlight	Description
Reseal of Roads	Roads were resealed in all the towns

Table 164- Roads highlight

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

Challenge	Corrective action
Shortage of funding for maintenance	Additional funding to be allocate to maintenance
Filling of vacancies	Urgent filling of vacancies

Table 165- Roads challenges

### 3.14.1 Tarred (Asphalted) roads

Financial year	Total km tarred roads	Km of new tar roads	Km existing tar roads re-tarred	Km tar roads maintained
2019/20	296.5	0	16.7	296.5
2020/21	296.5	0	90.30	296.5

Table 166- Tarred (Asphalted) roads

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### 3.14.2 Gravelled roads

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained
2019/20	59	0	0	59
2020/21	59	0	0	59

Table 167- Gravelled roads

### 3.14.3 Service delivery indicators: Roads

The key performance indicator for roads is:

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
TL37	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2021	% of capital budget spent	All	90%	79.97%	90.00%	99.37%	G2
TL41	Spend 90% of capital budget allocated towards the construction speedhumps throughout the municipal area by 30 June 2021	% of capital budget spent	All	New performance indicator for 2020/21. No comparatives available	New performance indicator for 2020/21. No comparatives available	90.00%	100.00%	G2

Table 168- Service delivery indicators: Roads

### 3.14.4 Capital expenditure: Roads

The table below indicates the amount that was actually spent on roads projects for the 2020/21 financial year:

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Transhex: New Bus Route (Local Distributor Class 4) Transhex	11 646 365	0	0	0	0
Resealing of Municipal Roads - Rawsonville	0	1 485 000	1 483 308	1 692	1 483 308
Resealing of Municipal Roads - Rawsonville	0	724 297	724 297	0	724 297
Resealing of Municipal Roads - Worcester	0	32 942 859	32 926 638	16 221	32 926 638
Resealing of Municipal Roads - Avian Park	0	2 142 883	2 142 882	1	2 142 882

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Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Resealing of Municipal Roads - Riverview	0	886 325	886 325	0	886 325
Resealing of Municipal Roads - Roodewal	0	4 797 362	4 797 362	0	4 797 362
Resealing of Municipal Roads - Zweletemba	0	5 670 775	5 670 775	0	5 670 775
Resealing of Municipal Roads - De Doorns	0	3 314 510	2 880 745	433 765	2 880 745
Resealing of Municipal Roads - De Doorns	0	1 614 039	1 614 038	1	1 614 038
Resealing of Municipal Roads - Touwsrivier	0	2 734 559	2 734 559	0	2 734 559
Resealing of Municipal Roads - Touwsrivier	0	14 845 502	14 845 502	0	14 845 502
Ward6 - Speed humps	0	40 000	40 000	0	40 000
High to Protea Street slip lane	0	640 000	0	640 000	0
Ward12 - Upgrading of gravel roads	0	227 233	104 000	123 233	104 000
Speed humps - Goedeman Street	0	30 000	30 000	0	30 000
Bus Stop - Rawsonville Primary School	0	30 000	0	30 000	0
Site D - Avian Park (25 Erven) Roads	0	257 109	0	257 109	0
<b>Total all</b>	<b>11 646 365</b>	<b>72 382 453</b>	<b>70 880 431</b>	<b>1 502 022</b>	<b>70 880 431</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 169- Capital expenditure 2020/21: Road

### 3.15 STORMWATER DRAINAGE

The stormwater drainage system forms an integral part of the municipal road network. The system consists of facilities for the collection, conveyance, storage and treatment of stormwater run-off from areas upstream of and from within the township and discharge to the natural water course(s).

The Breede Valley Municipality (BVM) is responsible for the operation and maintenance of the stormwater system.

The table below give a brief description of the highlight for stormwater during the 2020/21 financial year:

Highlight	Description
Cleaning and repairing of stormwater systems	Cleaned 300mm – 600mm diameter pipes and open channels

Table 170- Stormwater highlights



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The table below give a brief description of the stormwater challenge during the 2020/21 financial year:

Challenge	Corrective action
Shortage of funding for the maintenance	Allocation of more funds towards maintenance

Table 171- Stormwater challenges

### 3.15.1 Stormwater infrastructure

The table below shows the total kilometres of stormwater maintained and upgraded as well as the kilometres of new stormwater pipes installed:

Financial year	Total km stormwater measures	Km new stormwater measures	Km stormwater measures upgraded	Km stormwater measures maintained
2019/20	99.304	0	0	99.304
2020/21	120	0	0	120

Table 172- Stormwater infrastructure

### 3.15.2 Capital expenditure: Stormwater

The table below indicates the amount that was actually spent on stormwater projects for the 2020/21 financial year:

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
New Retention Ponds - De Doorns: South of N1	372 512	0	0	0	0
Erosion Protection of Hex River: Phase 2	1 500 000	1 432 718	754 636	678 082	754 636
Site A - Meirings Park (Erven 1, 6920, 6921) Stormwater	0	49 856	43 353	6 503	43 353
Site D - Avian Park (25 Erven) Stormwater	0	275 000	0	275 000	0
<b>Total all</b>	<b>1 872 512</b>	<b>1 757 574</b>	<b>797 989</b>	<b>959 585</b>	<b>797 989</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 173- Capital expenditure 2020/21: Stormwater

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### 3.15.3 Employees: Roads and stormwater

The table below indicates the number of employees for roads and stormwater:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	1	0	1	100.00
Senior Management	1	1	0	1	100.00
Middle Management and Professionals	1	1	0	1	100.00
Skilled Technical, Superintendents etc	1	1	1	0	0.00
Semi-skilled	6	6	3	3	50.00
Unskilled	24	24	16	8	33.33
<b>Total</b>	<b>34</b>	<b>34</b>	<b>20</b>	<b>14</b>	<b>41.18</b>

Table 174- Employees: Roads and stormwater

## COMPONENT C: PLANNING AND DEVELOPMENT

### 3.16 PLANNING

#### 3.16.1 Planning strategies

The table below sets out the main elements of BVM planning strategies:

Strategy	Description
Spatial in-filling	The BVM: SDF identifies key vacant land for in-fill and housing development and we are continuing with this strategy of spatial in-filling and densification. The approved Transhex urban development is based on the superblock-integrated concept. Council also identified land for middle income housing which it intends to develop internally
Historical core preservation	Historical cores of urban centres must be clearly demarcated. Priority should be given to the conservation of heritage buildings and precincts in redevelopment

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Strategy	Description
	projects. Any proposals for the re-development of existing buildings should consider their heritage value, elements of the vernacular architecture and, where possible, retain these important elements. Similarly, the historical characteristics of existing buildings should be considered to draw from their elements that could be integrated into the design and construction of new buildings. Advertisement signage in these cores must be regulated through bylaws, with input from the said heritage bodies
CBD revival/Urban renewal	Special focus must be placed on CBD revival. This will require increasing the attractiveness of the area to tourist traffic and providing sufficient and attractive signage, landscaping, urban design/building management, security, etc. This initiative must be closely aligned with the strategies of the LED section as CBD revival was identified as a key catalyst in the latest LED Strategy
Land use integration and interfaces/Spatial integration	Spatial integration should be the main underlying foundation for all spatial decision making and should be facilitated in the encouragement of the development of strategic mixed-use nodes, intensification corridors and spatial in-filling with gap housing developments. The intensification areas/corridors are the prime instruments for promoting integration between different areas and is intended to promote a mutually supportive increase in residential (mixed income) and economic (mixed use) activity straddling the major routes of a settlement

Table 175- Planning strategies

### 3.16.2 Achievements of the Planning Department for 2020/21

The tables below give a brief description of all the achievements in the Planning Division:

#### a) Town planning

Achievement/Highlight	Description
Breede Valley Integrated Zoning Scheme	The Integrated Zoning Scheme was approved by Council in May 2021 and still needs to be promulgated in the Provincial Gazette. The IZS will come into operation on the date of promulgation in the provincial gazette

Table 176- Planning highlights

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### b) Building control

Achievement/Highlight	Description
Approved new building work > R15m	Sameul Walters Street Offices & Nursery - R17 500 000
	Barlikna Medical Centre - R22 000 000
Approved additions > R15m	Slanghoek Cellar Packhouse - R17 000 000
	GRW Factory - R15 000 000

Table 177- Building control highlights

### c) GIS

Achievement/Highlight	Description
The GIS System Administrator received an RPL (Remote Pilots Licence)	The remote pilots licence will allow the GIS System Administrator to pilot a drone for the Municipality once the Municipality has obtained an ROC (Remote Operator Certificate). The drone can be used for various tasks such as flying aerial photography
New aerial photography	A new set of aerial photography was obtained by the external valuer. This photography is high resolution. There are currently issues with regards to the alignment of the photography and the cadastral data however a solution is being worked on
Mapping of all businesses in the Breede Valley.	A spatial dataset of all businesses was created. This is an ongoing project that will be constantly updated and maintained
Streets database was expanded to include suffixes	The street shape file was expanded to include a suffix describing the street. The street can now be identified as a street, avenue, lane etc
The standard locality plan was upgraded to include points of interest	The standard locality plan was upgraded to include points of interest. These points of interest include such things as schools and churches
Spatial analysis of sewer blockages	A spatial analysis was done on sewer blockages to try and determine hot spots and how it differs from month to month

Table 178- GIS highlights

### 3.16.3 Challenges of the Planning Department for the 2020/21 financial year

The tables below give a brief description of all the challenges of the Planning Division:

#### a) Town planning

Challenge	Corrective action
Limited resources (aging computers/no laptops) available for staff to work from home during National Covid-19 lockdown	Provide staff with the equipment to work from home if necessary

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Challenge	Corrective action
Lack of capacity (in other departments). The finalisation of land use applications is dependent on the input/comments from the different municipal departments especially the department responsible for municipal services/infrastructure	Vacancies must be filled

Table 179- Town planning challenges

### b) Building control

Challenge	Corrective action
Communication with internal departments	Better collaboration

Table 180- Building control challenges

### 3.16.4 Service delivery statistics for building control land use development

#### a) Building control

The table below depicts the application status of building plans:

Detail	Financial Year
	2020/21
Building plan applications received	631
Applications in circulation	10
Applications pending	50
Applications approved at year end	574

Table 181- Application status of building plans

#### b) Land use planning

The table below displays the applications for land use development:

Detail	Formalisation of townships		Rezoning	
	2019/20	2020/21	2019/20	2020/21
Planning application received	14	14	64	73
Determination made in year of receipt	0	3	11	9
Determination made in following year	14	11	53	64
Applications withdrawn	0	0	0	0
Applications outstanding at year end	14	11	53	64

Table 182- Applications for land use development

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The total number of applications received (i.e. formalisation of townships & rezoning) increased with approximately 11%. The increase is primarily due to a significant increase in the number of land use change (rezonings, consent uses and departure) applications from 64 (2019/20) to 73 (2020/21). There has been a significant increase in the number of land use departures (house shops) and consent uses for occupational use/professional use from single residential dwellings. This can be attributed to job losses and different working arrangements due to the National Covid-19 Lockdown as more people are required to find other means to generate an income. The increase in the number of additional dwelling unit applications can be attributed to the fact that parents are making provision for their children to live with them or vice versa.

The date of determination of applications is slightly misleading as a lot of the applications were received in the last four months of the financial year. A total of 54 applications were approved in this financial year and include applications which could not be finalised in the previous financial year. There are approximately 75 applications in process that cannot be finalised due to outstanding information and comments from external departments that are still required.

The Breede Valley Municipal Land Use Planning By-Law came into effect on the 1st of December 2015. The Municipality is thus the decision-making authority and is investigating certain changes in the current By-Law to reduce red tape and to comply with changing trends and planning legislation. All land use applications are processed in terms of the said By-Law and must adhere to strict time frames as prescribed. The Municipal Planning Tribunal is fully operational, and Council approved the extension of the **Municipal Planning Tribunal's term for a period of three (3) years**.

The Integrated Zoning Scheme was approved by Council in May 2021 and will come into operation on the date of promulgation in the provincial gazette.

The Building Control Section has a rigid system of circulating and processing plans and are currently exploring digital options but are limited by budget constraints and personnel.

### 3.16.5 Employees: Town Planning, building control and GIS

The table below indicates the number of employees for town planning, building control and GIS:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	0	1	100.00
Senior Management	3	3	3	0	0.00
Middle Management	2	2	2	0	0.00

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Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
Number					
and Professionals					
Skilled Technical, Superintendents etc	7	7	7	0	0.00
Semi-skilled	3	3	3	0	0.00
Unskilled	0	0	0	0	0.00
<b>Total</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>1</b>	<b>6.25</b>

Table 183- Employees: Town planning, building control and GIS

### 3.17 LOCAL ECONOMIC DEVELOPMENT (LED)

Local Economic Development, from a municipal perspective, entails the facilitation of complimentary activities in support of local businesses that ultimately drives job creation and stimulates a thriving economic development ecosystem. This ecosystem comprises of primary producers (production oriented companies), secondary activities like transport and logistic activities, and thirdly tertiary activities such as commercial business(es) that sell goods and services to consumers. During the 2020-21 financial year, the Local Economic Development Department primarily managed existing activities and facilitated relieve initiatives earmarked for companies that have been severely impacted by the Covid-19 pandemic. In addition, collaborative business support interventions (in partnership with WESGRO) were provided to support two local companies that were desperate for assistance, we also used virtual and online methods to provide information about various kinds of business support that is offered by the Government. Hence, local economic maturity will be enhanced by forming and fostering partnerships with the private sector and various community organisations in the pursuit of realising economic development outcomes. These activities were severely compromised during the pandemic as the balance sheet of companies was severely compromised and they had a more inward focus to survive rather than focusing on industry specific or location specific issues. The Municipality is increasing its spending on municipal infrastructure and service delivery backlogs, as investment from the private sector mostly occur in municipal spaces where municipal infrastructure is maintained and created. As available funding (across all governmental spheres) decrease, the need to identify and develop innovate economic development initiatives that will aid in the pursuit of the broader LED objectives and investment attraction, remains critical.

The 2017-2022 LED strategy continues to serve as a road map informing planned interventions earmarked for implementation by the department, although in some cases, it may require the synergy of national and provincial government. The scale of reaching our target were severely affected as development funds from the Provincial and

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National Government were repurposed to develop a response against the Covid pandemic and to provide vaccines to the South African population. The LED department serves on the CWDM Business and Economy Cluster, responsible for coordinating some response of the National and the Provincial Governments.

During the LED strategy formulation process, a range of stakeholders were invited to participate in the identification and setting of the strategic path for the department. The table below depicts the key strategic areas identified during the deliberations (in no particular order):

Reference	Strategic objectives	Description
1	Supporting SMME's & the informal sector	<b>SMME's and the informal sector occupies an important role within</b> the local economic ecosystem. On this premise, the provision of general business support and guidance, insight on access to markets and funding, training, and mentorship (amongst others) is imperative to enhance the growth potential within these sectors
2	Unlocking the green economy	Economic activity that underpins sustainable development has become a prominent topic in recent times, particularly on the backdrop of continuous environmental degradation and resource <b>eradication by industry. A strive towards a more active "greener"</b> economy that underpins a healthy balance between economic activity and environmental sensitivity and sustainability, is imperative
3	Promoting innovative tourism programmes	The tourism sector remains a prominent driver of economic growth and employment within the BVM. In addition to the existing tourism offering, the locational advantage of the municipal area coupled with a unique facility offering provides untapped tourism potential. In addition, the municipal area presents a rich history and heritage that could present significant opportunity towards cultural heritage tourism
4	Investing in infrastructure to unlock economic development	The development of new infrastructure coupled with the maintenance of existing infrastructure is imperative towards unlocking economic opportunity and attracting new businesses to the area. Businesses tend to gravitate towards localities that are well serviced in terms of infrastructure, as this significantly contributes towards continuity in business operations and productivity
5	Contribute towards poverty & inequality eradication efforts	The impact of poverty and inequality on all facets of society are well known. Poverty and inequality deny societies the opportunity to (amongst others) actively participate in economic activity and, as a result, restricts quality of life and social well-being
6	Branding BVM as the care capital	Breede Valley (particularly Worcester) is home to a large contingent of disabled citizens and institutions that directly serve these citizens. As a result, the Municipality envisions to position itself as a care capital to ensure that the disabled & vulnerable citizens are adequately integrated in society with equal access to opportunities
7	Prioritise investment promotion, attraction, and retention	Investment promotion, attraction and retention initiatives are imperative to maintain a well-functioning and growing economic ecosystem. A higher extent of investment attraction and retention



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Reference	Strategic objectives	Description
		also contribute to the eradication of socio-economic ills as more citizens are employed and actively participating in economic activity
8	Continuous prioritisation of the disposal of Uitvlugt vacant land	The disposal of the Uitvlugt land, earmarked for the development of an Industrial Park, remains a key strategic objective of the department. It was identified as a catalytic project in the previous LED Strategy and holds significant potential to unlock economic opportunity, development, and growth within the locality
9	Continually pursuing and implementing red tape reduction initiatives	Red tape adversely influences the ease of doing business and subsequently results in a loss of business confidence. Proactive identification of red tape coupled with adequate response measures, will instil business confidence, and ignite a sense of economic unity
10	Using smart procurement as a catalyst to effect LED	Municipal procurement presents unique opportunities for local economic growth and development. Equipping businesses <b>(particularly local SMME's) to adequately identify, respond to, and participate in municipal procurement opportunities is critical towards creating a well-functioning local economy</b>
11	Improving business zones	Identification of new- and enhancing existing business zones is imperative as it not only underpins economic growth, but also places communities (particularly those previously disadvantaged) closer to business and/or economic opportunities. In addition, the enhancement of safety and security within business zones, coupled with the improvement of the landscape of the surrounding areas (e.g., by planting extra trees and engaging in smaller rehabilitation projects) will attract new businesses and clients to a particular business zone

Table 184- LED strategic objectives

It is imperative to note that these strategic objectives are predominantly interrelated and interdependent as success in one, can positively influence others. In addition, these objectives represent a fair deal of complexity and will therefore require persistent and methodical planning and implementation of activities that underpin these objectives. The effectiveness of activities heavily relies on the ability to collaborate with various sectoral, governmental, and departmental role players and stakeholders (i.e., municipal, governmental, public & private). The subsequent sections will provide insight on the activities implemented in pursuit of the overarching objectives.

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### 3.17.1 Service delivery indicators: LED

The key performance indicator for LED is:

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
TL9	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2020	Number of SLA's signed by 30 September 2020	All	3	3	4	4	G
TL5	The number of FTE's created through the EPWP programme by 30 June 2021	Number of FTE's created through the EPWP programme by 30 June 2021	All	312	259.93	154.96	310.11	B

Table 185- Service delivery indicators: LED

### 3.17.2 Activities/highlights: LED

In accordance with the strategic areas identified, the following activities were implemented during the year under review. Resource constraints coupled with the Covid-19 pandemic has posed significant challenges relating to the implementation of activities that commensurate with the strategic objectives. However, the department remained committed to enhance the local economic narrative, and in this context, regards these as highlights achieved within the year under review.

Activities/Highlights	Strategic Objective Linkage
<ul style="list-style-type: none"> <li>Formulated &amp; published online surveys via the "Survey Monkey" application to ascertain the degree of economic decline during the hard lockdown</li> <li>Arranged online support sessions with companies in partnership with the Provincial Department of Economic Development</li> <li>Distributed various support schemes directly to different categories of firms on a myriad of financial and technical support available to overcome the severe effects that the Covid-19 virus has on the feasibility of firms</li> </ul>	1
<ul style="list-style-type: none"> <li>Council approved a capital budget over the years that finance the design and construction of engineering infrastructure to support industrial property development</li> </ul>	4; 7; 8; 11
<ul style="list-style-type: none"> <li>Enter into a service level agreement to finance and support a CCTV camera project and a security response to combat drug related crime and to reduce crime in the Central Business District</li> </ul>	1; 6; 7; 11
<ul style="list-style-type: none"> <li>Create 638 work opportunities as part of our EPWP programme by absorbing the unemployed in public employment programmes to earn work experience</li> </ul>	5; 6

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Activities/Highlights	Strategic Objective Linkage
<ul style="list-style-type: none"> <li>Organise a Covid compliant SMMEs workshop for training on SANRAL tender procedures. Three workshops have been organised for SMMEs development, training schedules to improve the sustainability of the businesses and improve their marketing skills</li> </ul>	1
<ul style="list-style-type: none"> <li>Distribute over 400 safety kits (sanitisers, mask and Covid protocols) to the informal traders <b>and SMME's across the BVM to suppress the Covid-19</b> spread in the business zones of the BVM</li> </ul>	1; 6
<ul style="list-style-type: none"> <li>Draft the informal trading bylaw and present it first two Mayco and thereafter to Council. We also had a series of workshop with role players and Councillors to facilitate input into the Bylaw</li> </ul>	1; 5
<ul style="list-style-type: none"> <li>To assess seed funding opportunities and provide the recommendations for entrepreneurs that ensure growth and employment opportunities within the BVM. In collaboration with the CWDM, entrepreneurs that met criteria of the seed funding program have been awarded the funding, with the recommendations provided by the BVM</li> </ul>	1; 5; 6
<ul style="list-style-type: none"> <li>To coordinate the SMMEs health and safety kits distribution. Due to the Covid-19, businesses that were affected by the lockdown regulations to operate with protective clothing as the regulations has stipulated, provision of safety kits has assisted the informal traders to continue to trade as they were compliant with the regulations</li> </ul>	1; 3; 5
<ul style="list-style-type: none"> <li>Made a presentation to Council and Expo on economic recovery and propose that they fund infrastructure that can unlock industrial properties and motivate for more infrastructure funding in support of Township economies</li> </ul>	1; 2; 3; 4; 5; 7; 8; 11
<ul style="list-style-type: none"> <li>Organise a Covid compliant workshop with the line management of Engineering and Public Works department to increase our job creation in infrastructure related projects, as we had an under performance in reporting on infrastructure components</li> </ul>	5
<ul style="list-style-type: none"> <li>Refurbish our new office to accommodate all the function of LED, EPWP and tourism</li> </ul>	-
<ul style="list-style-type: none"> <li>Host a webinar on support to local company with PUM a (Netherlands based firm) who want to offer mentorship to companies during Covid. Companies were guided in how to apply</li> </ul>	1; 5; 7

Table 186- LED activities & highlights

### 3.17.3 Challenges: LED

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

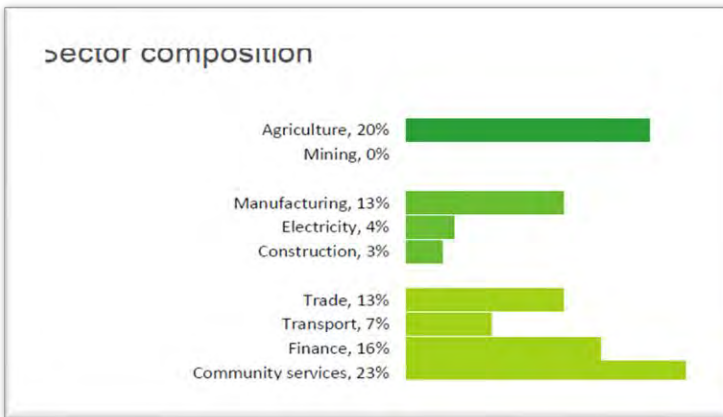
Challenge	Corrective action
Funding to implement projects to provide infrastructure for informal traders	Drafting funding proposals and made submission to senior management to grant counter funding. Municipalities should argue for a dedicated funding mechanism to pay for economic development infrastructure
Tourism is severely impacted due to the disaster regulation	Made submission in support the District Business and Economy Cluster to open accommodation facilities and the wine industry to support economic recovery
Crime in our CBD	CCTV camera partnership with city improvement company to reduce crime

Challenge	Corrective action
Funding constraint to support the township economies	Ongoing lobby and draft of funding proposal and forming partnership to position us to achieve this goal

Table 187- LED challenges

3.17.4 Economic activity

The table below illustrate the size of economic contributions as well as the value of its contribution in rand value. The diagram which follows depicts the economic sectoral contribution as a percentage.



**Top 10 sectors (GVA) - R millions**

	2020
Agriculture and hunting	1,634.6
Food, beverages and tobacco products	841.1
Public administration and defence activities	657.7
Finance and Insurance	619.4
Education	595.7
Real estate activities	565.0
Retail trade and repairs of goods	537.1
Health and social work	524.6
Land and Water transport	452.1
Wholesale and commission trade	291.9
All other smaller sectors	1,751.0

3.17.5 EPWP job creation

The Expanded Public Works Programme is one of government’s key programmes aimed at providing poverty and income relief through temporary work for the unemployed. The programme provides an important avenue for labour absorption and income transfers to poor households, in the short to medium-term.

Covid-19 and the associated socio-economic impact reiterated the importance of the EPWP programme, as an unemployment safety net. On this premise, the National Department of Public Works embraced the concept of main streaming the EPWP programme to address the skills gaps within municipalities that (amongst others) is required to deliver quality municipal services.

In BVM, the demand for temporary EPWP employment opportunities continue to rise, particularly as the local economy continues to shed jobs. The BVM therefore acknowledges the programme as a critical tool to provide a temporary employment safety net, hence, often registers various EPWP projects throughout a particular financial year. However, the municipality was obliged to adjust its 20/21 anticipated EPWP co-funding contribution due to economic and fiscal uncertainties emanating from the Covid-19 pandemic. As a result, the department could not honour the FTE target (319) set in terms of the protocol agreement, and subsequently set an internal FTE target of 154.96 (based on the available funding and preliminary project proposals received during the EPWP planning phase). At the time, this was deemed to be a reasonable and realistic approach.

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However, as the infection levels in the pandemic declined, and lockdown levels eased, the municipality noted a reasonable stabilisation in payment rates. In addition, different levels of lockdown exacerbated service delivery backlogs in certain departments. These circumstances (amongst others) served as primary point of departure to allocate additional funds to implement more EPWP projects and/or increase the number of beneficiaries in existing EPWP projects. This decision has subsequently resulted in better performance against the internal target of 154.96. The nuances and performance emanating in the current year under review, enabled the department to revisit the target for **2021/22. To this effect, a target of 325 FTE's has been set in the 2021/22 financial period.**

The table below, depicts the different EPWP projects, as well the full-time work equivalents achieved during the year under review.

Jobs created through EPWP projects		
Project details	Number of EPWP appointments	
Projects included the following: <ul style="list-style-type: none"> <li>● Solid Waste Worcester</li> <li>● Roads &amp; Stormwater</li> <li>● Access Controllers</li> <li>● Solid Waste Rawsonville</li> <li>● Roads &amp; Stormwater Rawsonville</li> <li>● Solid Waste Touwsriver</li> <li>● Roads &amp; Stormwater Touwsriver</li> <li>● Parks &amp; Cemeteries Touwsriver</li> <li>● Solid Waste De Doorns</li> <li>● Roads De Doorns</li> <li>● Nekkies</li> <li>● Electricity</li> <li>● Parks &amp; Cemeteries</li> <li>● Ward Administrators &amp; Caretakers</li> <li>● Finance Clerks</li> <li>● Housing</li> <li>● EPWP Data Capturers</li> <li>● ECO's</li> <li>● Wastewater Treatment</li> <li>● Main Building Cleaner</li> <li>● Buildings</li> <li>● De Doorns Project</li> <li>● Mechanical Workshop Cleaner</li> </ul>	Work opportunities	
	Target: 909	Performance: 638
	FTEs generated	
	Target: 319 (Protocol Agreement) 154.96 (SDBIP)	Performance: 310.11

Table 188- Job creation through EPWP projects

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### 3.17.6 Employees: LED, tourism and marketing

The table below indicates the number of employees for LED, tourism and marketing:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0.00
Senior Management	1	1	1	0	0.00
Middle Management and Professionals	0	0	0	0	0.00
Skilled Technical, Superintendents etc	3	3	2	1	33.33
Semi-skilled	1	1	1	0	0.00
Unskilled	0	0	0	0	0.00
<b>Total</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>1</b>	<b>16.67</b>

Table 189- Employees: LED, tourism and marketing

### 3.18 TOURISM

#### 3.18.1 Aim and function of tourism section

The entire tourism value chain (i.e. tour operators, booking agents, transport companies, accommodations establishments and destinations, etc.) was severely impacted by the Covid-19 pandemic, specifically due to the restrictions placed on domestic and international travel as well as gatherings. This has been exacerbated by growing levels of fear, amongst tourists and travellers, of contracting the virus, which subsequently influenced how travellers planned their trip itineraries. These uncertainties, periodic increases in infections at certain intervals and associated risks have resulted in the postponement of many planned events and gatherings. The events calendar of the Breede Valley has not been spared, as many events had to be cancelled/postponed until a time when it becomes safer and financially feasible to be reintroduced.

Notwithstanding the global health situation, the aim of the BVM tourism is to facilitate the below mentioned activities

- Increase the visitor arrivals by implementing our annual operational plan in support of our 5-year strategy for tourism.

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- Improve our efficiency as a destination through various training and capacity building programmes.
- Strive to improve the product mix and to appeal to various segments of the tourism market.
- Building the marketing brand of the BVM by supporting a range of events to support our brand and ensure that our destination is indeed very busy and open for visitors.
- Explore new and innovative ideas to lure additional tourist which can sustain more tourism businesses in our destination.
- Compliment and support the work of all four local tourism associations in our municipal area.

The BVM Tourism is a structure that function directly under the leadership of the Portfolio Councillor for LED and Tourism, as well as the Manager: LED and Tourism in the BVM. Although the Municipality is legally entrusted with the tourism function, it is implemented in partnership with private sector (which organise themselves into Local Tourism Associations (LTA's)). **LTA's primarily generate funds by means of the internal** membership fees levied on businesses/organisations affiliated to each LTA (where applicable). However, these fees are not always cost reflective of the operational requirements and capacity requirements linked to hosting key tourism events. On this premise, the Municipality provides annual financial support, which is governed and transferred in terms of a service level agreement entered into with each LTA in terms of Section 67 of the MFMA. The department further conducts marketing and promotion campaigns at most of the big tourism trade shows, which seeks to market and sell the Breede Valley as a favourable destination to various tour operators that facilitate the travel arrangements of various tourist to pre-packaged tourism destinations.

Furthermore, the **department provides leadership and support to the four LTA's called: Bredekloof, Worcester, Hex River and Touwsrivier. The department's role is predominantly complimentary as it provides support and guidance to the local tourism industry which ultimately benefit from- and are dependent on commercial activities that supply them with much needed cashflows to sustain their businesses in tourism. Monthly engagements are scheduled with LTA's to discuss matters of mutual importance, and LTA's are, in terms of the signed SLA, obliged to report monthly and quarterly on their operations.** This consultative arrangement is very productive for the coordination and promotion of tourism in the BVMs tourism destination.

The long-term support provided by the Municipality **serves as direct enabler for LTA's to function at above average** levels. In addition, the support strengthens their capacity to host various tourism events that contribute towards the enhancement of the local tourism brand – a brand synonymous with a vibrant tourism sector that remain responsive to **the needs of visitors and locals alike. LTA's are also** included in planning engagements linked to annual publicity and marketing events which, amongst others, instils a sense of belonging and pride in its contribution towards building the BVM tourism brand.

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The following activities have been implemented during 2020/21 financial year:

- Hosted 3 educational field trips for media tour groups in the Breede Valley (March in Hex Valley, May in Worcester and Breedekloof) to present the destination and its offerings to various journalist that work for tourism related media companies
- Facilitated and updated the BVM Tourism & Events Social Media **(Facebook) and tracked followers to LTA's social media**
- Arranged the upgrade and continuous maintenance work at the Jean Welz Gallery and internal repairs to the building
- Captured and interpreted visitor statistics for Jean Welz Gallery
- Use the space in the Mountain Mill Mall for visitor information activities for the benefit of the Worcester Tourism Association
- Made representations on behalf of BVM at the Cape Winelands/Overberg bi-monthly RTLC meetings
- Represented the BVM at the Cape Winelands LTA meetings (bi-monthly)
- Represented the BVM at the WesGro RTO Forums (quarterly)
- Hosted BVM LTO meetings (quarterly)
- Represented the BVM at CWDM, WesGro and National Department of Tourism workshops
- Distributed Covid-19 related tourism information to LTA's
- Distributed communication information through e-mails, websites, and social media platforms regarding the different support schemes available to the industry that were closed in accordance with Covid-19 regulations
- Ongoing administrative duties such as the Breede Valley Tourism Covid-19 Recovery Plan, bi-annual reports, quarterly reports and monthly reports, revised internal budget, virements
- Compiled a funding application for the Zwelethemba Township Tourism Corridor – funding received from CWDM
- **Compile endorsement letters towards event funding from WesGro to LTA's**
- Represented the BVM as a panel member for the CWDM Business, Retention and Expansion Programme
- Updated and distributed the Breede Valley events calendar
- Compiled and entered into service level agreements with LTA's in terms of Section 67 of the MFMA which include Worcester Tourism Association, Breedekloof Wine & Tourism, Hex Valley Tourism Association and Touwsrivier Tourism Association
- Compiled and entered into service level agreements in terms of Section 67 of the MFMA for:
  - a) Worcester Tourism Association – Student for the Kiosk
  - b) Jean Welz Art Gallery – Curator Salary
  - c) Organize the December Welcoming Campaign
  - d) Represent the Breede Valley at 2 Trade Shows (World Travel Market & Africa Tourism Indaba)
  - e) Establish Zwelethemba Township Tourism Corridor – funding received from CWDM – to be resumed in 2021/22





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### 3.18.2 Overview of the Breede Valley tourism product portfolio

The product portfolio of the Breede Valley area consists of nine product types as exhibited in the table below together with a brief descriptive phrase for each category.

Tourism product	Definition of product
4x4 & camping	Routes for 4x4 enthusiasts and camping enthusiasts which attract families that can spend on leisure
Wine routes that encourage food and drink	The Breede Valley boasts with two wine routes. The Breedekloof Wine Route and the Worcester Wine Route
Craft beer & gin	The Breede Valley boasts with 6 craft beer and 4 very well-known craft gin breweries
Hiking & cycling	MTB & hiking routes for enthusiasts who love nature and the outdoors
Heritage	The Worcester Museum and the Heritage Walking Route present excellent opportunities with its historical gems in the form of old buildings and museums
Arts & crafts	Art galleries, local markets, and an arts & craft village
Shopping & casino	The Breede Valley boasts with a shopping mall and a casino, as well as a square with artisanal shops
Game reserves	The Breede Valley boasts with two big-five game reserves and numerous other game reserves with game viewing trips
Artisanal products	The Breede Valley boasts with two coffee roasters and an artisanal bakery
MICE meetings, incentive conferences and exhibitions	Due to our geographic and central location in the Western Cape Province our destination is ideal for various meetings, conferences and training workshops which create downstream value adding income potential
Outdoor living and sports	The mountains, rivers and clear sky make our destination ideal for river rafting, fishing, canoeing and mountain climbing, especially targeting the middle class in Cape Town which is nearby. We are endowed with all the beautiful lakes and irrigation dams that is ideal for aquatic sports and triathlons or simple recreational yachting

Table 190- Breede Valley tourism product portfolio

The tourism portfolio of Breede Valley is diverse and largely undiscovered. Not surprisingly, eco-tourism takes prime position, supplemented by strengths in adventure, leisure, tourism, and cultural attractions. Serenity, tranquillity, and hospitality are constant themes throughout the region, and it is the combination of these characteristics and the unspoilt and unpolluted environment, which should be maximised to entice tourists to the Breede Valley region. Significant effort has been made to finalise the marketing strategy to inform our plans in how we will market all the events and key propositions of our destination.

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### 3.18.3 Training/Development

#### Tourism Road Signage Training

- Tourism Road Signage Training was hosted by the Department of Economic Development and Tourism and represented by the Tourism Officer
- **Central Supplier Database Training hosted by the Western Cape Government's Procurement Analyst: PT-LGSCM**, by means of a presentation and live demonstration
- BVM Mobile App Training
- General training on how to use the new BVM application
- SAGE/HR Payroll Training

### 3.18.4 Tourism awareness/events

Annual events in the Breede Valley region included the following:

Annual event	Date
Breede Valley Park Run	Ongoing every Saturday – Suspended due to Covid-19
Pure Boland Market – Groen Stoor	Ongoing every 1 <sup>st</sup> Saturday of each month
Hex Valley Night Challenge	Cancelled due to Covid-19
NID Dusk till Dawn Trail Run	Cancelled
Overhex Picnic & Live Show	Cancelled due to Covid-19
Hanepoot Festival & Market	Cancelled due to Covid-19 (March 2022)
Gravel & Grape MTB Event	Cancelled due to Covid-19 (May 2022)
Nuy Valley Festival	Was hosted but in a smaller format
Pioneer School Heaven & Hills MTB	Suspended due to Covid-19
Breedekloof Soetes & Soup Festival	Cancelled due to Covid-19

Table 191- Tourism awareness/events

In accordance with the Covid-19 regulations, most standing events have been postponed until it is safer to host these events (regulations permitting).

### 3.18.5 Expo's

The tourism industry has been severely impacted by the Covid-19 pandemic. Most travel and tourism related activities were prohibited, postponed and/or cancelled as from February 2020 in order to mitigate severe spikes in infection rates.

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However, the department, in collaboration with DEDAT and other key stakeholders, are in regular engagement to provide the support to- and underpin the recovery of the tourism sector post Covid-19.

**No expo's/shows could be attended** due to the National Covid-19 lockdown:

- World Travel Market – April 2021 (cancelled due to disaster regulations)
- Africa Tourism Indaba – May 2021 (cancelled due to Covid 19 disaster regulations)

Organisers have replaced these events with daily webinars on relevant tourism topics. The Tourism Officer represented the organisation during these engagements/sessions.

### 3.19 INTEGRATED DEVELOPMENT PLAN (IDP)

The IDP section focused on the following functions:

- Community participation:

The focus on community participation relates mainly to the participation of the local community in the planning activities of the Municipality, which informs the IDP and budget processes.

A schedule of community participation engagements was approved by Council, based on the municipal IDP/budget time schedule and/or process plan. These engagements were published in the local press for community inputs and information. BVM engagements take place in accordance with the approved Public Participation Policy to promote and stimulate participatory democracy.

#### 2020/21 IDP and Budget

Two community participation engagements (i.e. October/November 2019 and March/April 2020) were scheduled in preparation for the 2020/21 IDP and budget cycle. During the first round of engagements, the Municipality provided feedback (as at quarter 1) on ward priorities identified and incorporated in the 2019/20 IDP. In addition, communities were granted an opportunity to provide input on ward priorities for consideration in the 2020/21 financial period. The October/November 2019 public consultation engagements comprised of a combination of ward committee and public meetings, and a total of 450 community members attended.

The second round of engagements serve as platform to (1) provide an overview of the forthcoming MTREF; (2) provide feedback, as at quarter 3, on priorities identified for implementation during the year under review; and (3) provide feedback on the priorities to be considered for implementation during forthcoming financial year. Prior to commencing with the second round of engagements, the country recorded its first Covid-19 case (5 March 2020), which has (at the time) triggered a rapid spread. The President subsequently announced that the country would be placed under a complete lockdown as from 26 March 2020, with only essential work/industries permitted to operate. Municipalities were therefore obliged to institute alternative engagement methodologies in order to give effect to the constitutional and legislative prescripts to inform public involvement in matters of local government, whilst taking the Covid-19 lockdown and regulations into account. On this premise, the BVM formulated an interactive video highlighting the key

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fundamentals pertaining to its IDP and budget. The video was published on the municipal website, Facebook page and circulated to all councillors. Citizens and stakeholders were granted an opportunity to participate and submit input hereon, through the following communication mechanisms:

- via the municipal website and social media page;
- electronically via the IDP and Budget offices (e-mail and contact details provided); and
- electronically via the applicable ward councillor and/or committee or via ward-based WhatsApp groups (where applicable).

### 2021/22 IDP and Budget

The 2021/22 IDP and budget planning and preparation cycle commenced during the 2020/21 financial period. In terms of public engagements, the same premise (as mentioned above) applied pertaining to the engagement period, frequency and methodology. Again, the ongoing Covid-19 pandemic, particularly the restriction placed on public gatherings, obliged the Municipality to implement alternative engagement mechanisms. On this premise, the following engagement methodology was adopted during the October/November 2020 public consultations:

- Ward councillors and committee members were encouraged to engage their constituencies (in accordance with the Covid-19 protocols) in order to solicit their (community) inputs on priority need areas for consideration in 2021/22
- Citizens were (in advance) encouraged to submit input on their priority needs (for consideration in 2021/22) to their respective ward councillor, committee member(s) and/or the municipal office
- Citizen were encouraged to utilize the following mechanisms to submit inputs:
  - Ward councillor and/or committee member(s)
    - via ward Whatsapp groups, e-mail and telephone contact details, verbally, etc.
  - Municipal offices/officials
    - via the official IDP e-mail address ([idp@bvm.gov.za](mailto:idp@bvm.gov.za)) or directly at the municipal office(s) for those unable to read and/or write (Covid-19 protocols observed)
    - via the link: <https://bvm.gov.za/page-templates-2/contact-us/> on the municipal website
    - by commenting on the subject matter that was posted on the municipal Facebook page (comments solely relating to ward priority need areas, directly or indirectly, were considered)
    - by completing the municipal questionnaire (populated by means of Google Form) that was created, enabling residents to capture detailed information pertaining to priority need areas within their respective wards

Engagements were then scheduled with each ward councillor and his/her ward committee to (1) provide feedback, as at quarter 1, on priorities identified for implementation during 2020/21; and (2) identification of new-, and/or review of existing priorities for consideration in 2021/22. All solicited community inputs were considered during point 2. In addition, the priority list (for 2020/21) served as point of departure towards adding, removing and/or amending the priority lists earmarked for implementation in 2021/22.

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Engaging with smaller, yet duly mandated community representative groups, meant that greater emphasis could be placed on the prioritisation of proposed priorities for consideration in 2021/22. Although each engagement was conducted physically, the department also utilised the MS Teams electronic platform which enabled members of the municipal support team (particularly the Executive Management Team) to sign-in and attend remotely. A total of 154 ward councillors and ward committee members participated in this particular round of engagements.

The second round of engagements (April – May 2021), were scheduled in accordance with the adjusted alert level 1 Covid-19 regulations. The following mechanisms were (subsequent to Council's notification of the draft IDP and budget and approval to proceed with public participation) put in place to engage the public:

- Hard copies of the IDP and budget were circulated to each municipal head office per town as well as all libraries. In addition, electronic copies were uploaded on the municipal website for public access and scrutiny;
- An interactive video, providing a concise overview of the 2021/22 IDP and budget, was produced and published on all municipal social media platforms as well as the municipal website;
- Citizens/stakeholders were encouraged to scrutinise the documentation/publication and submit their inputs/representations via the following mechanisms:
  - directly to their respective ward councillors, ward committee members via the ward Whatsapp groups, e-mail & telephone contact details, verbally, etc. for internal consideration;
  - via the official municipal e-mail addresses:
    - IDP: [idp@bvm.gov.za](mailto:idp@bvm.gov.za);
    - Budget: [bvolschenk@bvm.gov.za](mailto:bvolschenk@bvm.gov.za) or [acrotz@bvm.gov.za](mailto:acrotz@bvm.gov.za);
  - via the link: <https://bvm.gov.za/page-templates-2/contact-us/> on the municipal website;
  - by commenting on the subject matter that will be posted on the municipal Facebook page (only comments relating to the subject matter and purpose, will be considered); and
  - by visiting designated municipal officials at municipal offices (strict adherence to Covid-19 protocols) to capture inputs (only applicable for citizens that cannot read and/or write, and unable to access any of the means mentioned above).

In addition, the Municipality proposed two engagement options:

- Ward committee engagements - conducted on the same premise as implemented during the October 2020 round of engagements
- Public engagements – first-come-first-served, limited to a maximum of 100 persons per venue
- In both instances, the MS Teams electronic platform were be utilised to enable members of the municipal support team (particularly the Executive Management Team) to sign-in and attend remotely

Of the 21 engagements planned in consultation with ward councillors, 17 councillors opted for ward committee engagements whilst 4 opted for full public engagements. A total of 473 ward councillors, ward committee members and members of the public participated in this particular round of engagements.

The pandemic highlighted the shortcomings within the pre-Covid-19 public participation processes and have stressed the important role that technology can occupy to bridge the gap, improve public participation processes and promote uninterrupted participation. However, the Municipality takes cognisance of the various challenges presented in this instance. The biggest being access to data/internet and devices to ensure connectivity, particularly within the most vulnerable areas of society. To overcome this, initial internal investigations are being planned to assess the viability and feasibility of rolling-out a data-friendly citizen engagement app, as well as public Wi-Fi in certain public spaces to potentially overcome the connectivity challenge and promote electronic public participation (amongst others). The citizen engagement app is in an advanced stage of development (as at 30 June 2021) and is anticipated to be rolled-out for public use by middle July 2021.

- Ward committees:

Ward committees remained operational throughout all 21 wards. As per the amended Ward Committee Policy (approved in June 2019), ward committee members were paid a fixed rate of R500 per month during the year under review. During a particular financial year, a target of six ward committee- and four community report back meetings (inclusive of the two IDP and budget meetings) are intended for implementation. In addition, ward committees are required to regularly report (formally and/or informally) on their operations. These minutes, attendance registers and reports enable the Municipality to gauge the functionality of ward committees.

### Functionality of ward committees

Ward committees currently meet on a regular basis based on a formal meeting schedule adopted and communicated with the Office of the Speaker. A complete ward committee administrative support structure is needed to address some of the functionality challenges.

Furthermore, the revision of the composition of these ward committees was considered. If the ward area is divided into three or more communities, or if there is a vast area that must be covered in the ward, the department advises that the composition of that specific ward must be changed from sectoral/portfolio-based to geographical representation or a combination of sectoral/portfolio based and geographical representation. This would mean that a ward committee member will not only deal with issues related to his or her portfolio, but rather attend to all matters across all sectors in that community or section of the ward. This will not guarantee a 100% improvement rate of issues reported being solved, but it will allow the ward committee to attend to all matters as it arises daily.

The amount of ward committee meetings can/should also be increased to a minimum of 6 per year to allow for more community matters being dealt with and report back or feedback opportunities to the community by the ward councillor and ward committee.

More regular feedback sessions in the form of public meetings will create a better environment for community participation.

Once the community gets more involved and are made part of all processes, a higher level of participation can be expected.

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The functionality of a ward committee must be conceptualised by the Municipality through the following initiatives:

1. Create a better support structure for the ward committees.
  - a. Dedicated public participation unit
  - b. Ward administration offices with ward administrators
2. Establish better communication between the Municipality, the ward committee and the community.
  - a. Monthly communication to the communities must take place
  - b. Issues reported and discussed at ward committee meetings must be filtered to the relevant departments in higher levels of urgency
3. Help create more awareness and education around the ward committees in all wards.
4. Must develop ward plans containing community projects and programme for development in line with the IDP and ward priorities.
5. Ensure that ward councillors are educated on their responsibilities and be held accountable for the performance of their ward committees.
6. The election of ward committees at the start of the new term of Council must be the highest priority and done properly. This is an essential requirement as it will (amongst others):
  - a. allow for proper representation (sectoral or geographical) is achieved
  - b. help ensure that sector or block engagements are conducted in the wards
  - c. help to channel sector specific issues and priorities to the relevant structure
  - d. contribute toward a functioning IDP Representative Forum
  - e. provide proper and better structures for feedback and consultations
  - f. improve communication channels to and from communities

### 3.19.1 Employees: IDP and PMS

The table below indicates the number of employees for IDP and PMS:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0.00
Senior Management	1	1	1	0	0.00
Middle Management and Professionals	0	0	0	0	0.00

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Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Skilled Technical, Superintendents etc	3	3	3	0	0.00
Semi-skilled	1	1	1	0	0.00
Unskilled	0	0	0	0	0.00
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0.00</b>

Table 192- Employees: IDP and PMS

### 3.20 LIBRARIES

The library service ensures the provision of library and information services to communities in a sustainable manner by promoting a culture of reading, library use and learning.

The service is provided in co-operation with the Western Cape Provincial Library Service.

**Libraries are resource centres for adults and children. The public can access or borrow books, music CD's, videos, CD-ROMs, newspapers and periodicals at all the local libraries.** Worcester Library also delivers a service to the blind and partially sighted via the Tape Aid for the Blind. Equipment was installed at Goudini Library to serve as an access point for the Library for the Blind. The RLCP (Rural Libraries Connectivity Project) is a free computer/internet service to the public via the Provincial Library Service. This service is available at all service points except at Overhex Mini Library (due to limited space).

Libraries maintain and develop information resources and develop staff members with in-service training and other skills. A formal accredited certificate course for 12 library employees continued throughout the year under review. The course commenced in January with a five- day training session at Worcester Library. Due to COVID-19 the next two training sessions were held online on 28-31 July 2020 and 12-15 October 2021. Thereafter students completed their workbooks for each module. Students still need to write their final examinations.

Libraries also develop organised systems with other relevant government departments and community organisations to enhance service delivery to our communities.

Five mini-libraries (community libraries) were established during the past few years and deliver a service to rural areas.

Membership and outreach	2019/20	2020/21
Total circulation statistics (Library material used during the financial year)	205 021	123 688 (Libraries were hampered by severe lockdown)



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Membership and outreach	2019/20	2020/21
	(Due to the upgrade, the Worcester Library was closed from July 2019 - September 2019 and no library material could be circulated. In addition, no library material could be circulated during the lockdown (April 2020 – June 2020)	restrictions. When allowed they provided all services that could be done safely)
In-house usage (People using libraries during the financial year)	233 069 (Due to the upgrade, the Worcester Library was closed from July 2019 - September 2019 and no library patrons could make use of the facility. In addition, no patrons were able to use the facilities during lockdown (April 2020 – June 2020)	93 249 (Libraries were hampered by severe lockdown restrictions. When allowed they provided all services that could be done safely)
Outreach programs/promotional activities/group visits/displays	1 518 (Although libraries were closed for upgrade and/or lockdown, significant strides were made in organising & implementing outreach programs. Educational toy library visits/programs were also included in the statistics)	530 (Libraries were hampered by severe lockdown restrictions. When allowed they provided all services that could be done safely. A new outreach program emerged – helping the public register for Covid-19 vaccinations)
New members	1 528 (Due to the upgrade, the Worcester Library was closed from July 2019 - September 2019 and no library patrons could join as a new member. In addition, no patrons were able to join as new members during lockdown (April 2020 – June 2020)	916 (Libraries were hampered by severe lockdown restrictions. When allowed they provided all services that could be done safely)

Table 193- Membership and outreach statistics

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### 3.20.1 Highlights: Libraries

The table below gives a brief description of all the highlights for libraries during the 2020/21 financial year:

Highlight	Description
Steenvliet Library Week 19 to 25 April 2021	A whole week of activities centred mostly around recycling. Activities included arts and crafts, colouring in, spelling bee, talk about puberty for teenagers, the recycling proses was explained and Bin-Bin visited the primary school, creche and library. With only two staff members the library used the sanitation department and EPWP workers to present the programs
Worcester Library visit creches	Four library week staff visited two creches and did library orientation and story time sessions in March. More story time sessions were held in April.
De Doorns Library visits Byekorf creche	Regular visits, when lockdown restrictions permitted, with story time and activities to this local creche
Sandhills Community Library reading group and Youth Day	Using the outdoor space this community library held regular story times for the reading group and a youth day program
Zweletemba library & school shoe donation	<b>On 26 February, the "We Give Hope Foundation" in partnership with Zweletemba Library donated 55 pairs of shoes along with socks, masks and library materials in library bags to 3 schools in Zweletemba</b>
Fairhills Community library orientation	<b>Schools haven't visited libraries during lockdown, but a local school (Lorraine Primary School) brought their grade 2 learners for library orientation during book week in September 2020</b>
Vaccine registrations	When the vaccination rollout program commenced, libraries assisted by putting up displays with all the relevant information, helping the public register or doing the registrations for them

Table 194- Library highlights

### 3.20.2 Challenges: Libraries

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

Challenge	Corrective action
Covid-19	PPE obtained and installed. Staff informed. Daily screening of staff and public. Follow all Covid-19 health and safety regulations and protocols. Library operations and procedures adapted to keep staff and the public safe. Books quarantined before shelved. Training, meetings, outreach programmes and communication all had to be <b>adapted to accommodate the "new normal"</b>

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Challenge	Corrective action
To get Esselen Library functional after a burglary during the first lockdown in March 2020. Library severely damaged and burgled.	Insurance claim. All damage repaired. All equipment replaced. Safety measures in place (alarm, cameras, security gate and burglar bars)

Table 195- Library challenges

### 3.20.3 Service statistics: Libraries

Type of service	2019/20	2020/21
<b>Libraries</b>		
Number of libraries	8 plus 5 mini libraries	8 plus 5 mini libraries
Library members	27 796 (June 2020)	27327 (June 2021)
Books circulated	205 021	123 688
Exhibitions held	348	468
Internet users	29 451	6 390
New library service points or Wheelie Wagons	No new service points introduced. The Worcester Library upgrade was completed and subsequently re-opened in September 2019	No new service points introduced
Children programmes	388 plus 782 toy library participants	42 plus 0 toy library participants (not permitted during the Covid-19 pandemic)
Visits by school groups and crèches	276	17 (schools did not go on outings, but visits were made to schools and creches where permitted).
Book group meetings for adults	4	1
Primary and secondary book education sessions	2	1

Table 196- Service statistics: Libraries

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### 3.20.4 Employees: Libraries

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

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0.00
Senior Management	1	1	1	0	0.00
Middle Management and Professionals	1	1	1	0	0.00
Skilled Technical, Superintendents etc	10	8	8	0	0.00
Semi-skilled	36	35	34	1	2.86
Unskilled	0	0	0	0	0.00
<b>Total</b>	<b>47</b>	<b>47</b>	<b>46</b>	<b>1</b>	<b>2.13</b>

Table 197- Employees: Libraries

### 3.20.5 Capital expenditure: Libraries

The table below indicates the amount that was actually spent on library service projects for the 2020/21 financial year:

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Upgrade Waterloo library	100 000	100 000	99 491	509	100 000
<b>Total all</b>	<b>100 000</b>	<b>100 000</b>	<b>99 491</b>	<b>509</b>	<b>100 000</b>

*Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).*

Table 198- Capital expenditure 2020/21: Libraries

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### 3.21 CEMETERIES

There are 14 cemeteries in the Breede Valley area that resort under the jurisdiction of the Municipality. Seven cemeteries are operational (one in each of the four towns, as well as Sandhills and Zwelethemba and the pauper cemetery named Hartebees in Worcester), five officially closed and two are full.

Cemetery	Air Space	Status		
		Open	Full	Closed
Hartebees	Sufficient	Yes		
De Wet			Yes	
Cemetery (Worcester Prison)				Yes
Old Cemetery Le Seuer Street				Yes
Worcester New Cemetery	Sufficient	Yes		
Touwsrivier (Town Cemetery)				Yes
Steenvliet	Touwsrivier extension in the planning stage	Yes		
Zwelethemba	Insufficient (98% full – estimated to reach full capacity within 6 months – 1 year)	Yes		
Sandhills	Sufficient	Yes		
Aan De Doorns Cemetery				Yes
Rawsonville Cemetery	Moderate (80% full – estimated to reach full capacity within 2 years)	Yes		
De Nova Cemetery				Yes
Weltevrede, De Doorns	Sufficient	Yes		
Old De Doorns Municipal Cemetery			Yes	
		7	2	5

Table 199- Status of cemeteries

Total burials per area for 2020/21 are as follows:

Month	Area									Total
	Nuwe Worcester	Hartebees	Sandhills	Zwelethemba	De Doorns: Weltevrede	Touwsrivier: Steenvliet	Rawsonville	De Wet	Aan De Doorns	
July 2020	38	0	1	16	19	9	10	1	0	94
August 2020	62	12	4	16	26	6	9	2	0	137
September 2020	57	4	5	11	17	8	8	0	0	110
October 2020	38	0	1	24	19	2	9	2	0	95
November 2020	36	0	5	13	15	9	8	1	0	87

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Month	Area									Total
	Nuwe Worcester	Hartebees	Sandhills	Zwelethemba	De Doorns: Weltevrede	Touwsrivier: Steenvliet	Rawsonville	De Wet	Aan De Doorns	
December 2020	37	6	5	21	21	4	9	0	0	103
January 2021	101	0	6	46	36	13	29	6	0	237
February 2021	46	0	2	15	16	14	13	2	0	108
March 2021	44	0	4	13	20	5	12	0	0	98
April 2021	40	0	3	13	14	10	8	0	0	88
May 2021	57	0	3	20	24	7	18	0	0	129
June 2021	48	0	5	14	22	7	7	0	0	103
<b>Total</b>	<b>604</b>	<b>22</b>	<b>44</b>	<b>222</b>	<b>249</b>	<b>94</b>	<b>140</b>	<b>14</b>	<b>0</b>	<b>1 389</b>

Table 200- Total burials per area

### 3.21.1 Employees: Cemeteries

The table below indicates the number of employees for cemeteries:

Occupational Level	2019/20	2020/21				Vacancies (as a % of total Budgeted Posts)
		Budgeted Posts	Employees	Vacancies		
	Number					
Top Management	1	1	0	1	100.00	
Senior Management	0	0	0	0	0.00	
Middle Management and Professionals	1	1	0	1	100.00	
Skilled Technical, Superintendents etc	1	1	1	0	0.00	
Semi-skilled	1	1	0	1	100.00	
Unskilled	4	4	3	1	25.00	
<b>Total</b>	<b>8</b>	<b>8</b>	<b>4</b>	<b>4</b>	<b>50.00</b>	

Table 201- Employees: Cemeteries

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### 3.22 REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP)

BVM was selected as one of three municipalities to take part in the RSEP of the Western Cape Department of Economic Affairs and Development Planning (DEA&DP) with Saldanha- and Swartland municipalities. The aim of the programme is to improve personal safety and opportunity in the poorest areas with the highest crime rates. The suburbs of Avian Park, Riverview, Roodewal and Zwelethemba are included in the BVM focus areas.

A big part of the initial focus in the 2015/16 financial year was thrashing out the practical issues of the implementation over the four-year duration of the RSEP in a series of workshops with colleagues from DEA&DP, Saldanha- and Swartland municipalities. Several public meetings were held to determine needs and identify projects to address these. On 16 November 2015 Council approved a Portfolio of Interventions for each of the four suburbs in the BVM focus area. DEA&DP also approved the Portfolio of Interventions which enabled BVM to move into the implementation phase of RSEP.

During the 2016/17 financial year the following projects were completed:

- The construction of the Riverview neighbourhood centre
- Tar-surfaced netball courts in Avian Park, Riverview, Roodewal and Zwelethemba (one in each suburb)
- Construction of grassed soccer pitches in Avian Park and Riverview
- Fencing of the above

During the 2017/18 financial year the following projects were completed:

- The fencing of various public facilities created through RSEP, at the **communities' request. These include the Roodewal neighbourhood centre, Roodewal netball court, Roodewal mini-soccer astro-turf, Riverview netball court, Riverview mini-soccer astro-turf and Touwsrivier recreation area**
- The construction of the Roodewal neighbourhood centre
- The construction of pedestrian walkways in Avian Park, Riverview and Roodewal
- The construction of braai stands with benches in Roodewal and Touwsrivier
- The installation of floodlights in dark passages which were dangerous for pedestrians in Touwsrivier
- The construction of mini-soccer astro-turf pitches in Avian Park, Riverview, Roodewal and Zwelethemba
- The construction of a concrete cricket pitch with a compacted outfield in Roodewal
- The engineering design of a pedestrian bridge over the Donkies River in Touwsrivier
- A review of the Portfolio of Interventions for Avian Park, Riverview, Roodewal and Zwelethemba was done and one was compiled for Touwsrivier (which had been added to the programme). Both of these were approved by Council and DEA&DP.



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During the 2018/19 financial year the following projects were undertaken:

- Construction of three tar-surfaced playing areas in Touwsrivier
- Construction of artificial grass mini-soccer pitches in Avian Park, Riverview, Roodewal and Zwelethemba (one in each suburb)
- Fencing of the above
- The purchase of steel playground equipment for Touwsrivier
- The upgrade of Mtwazi Street road reserve for improved pedestrian, recreational and informal trading facilities (multi-year project earmarked for completion in 2020/21)
- The construction of a pedestrian bridge across the Donkies River in Touwsrivier (multi-year project earmarked for completion in 2020/21)



During the 2019/20 financial year the following projects were undertaken:

- The completion of the upgrade of Mtwazi Street road reserve which commenced in 2019/20
- The completion of the pedestrian bridge across the Donkies Rivier in Touwsrivier which commenced in 2019/20
- Construction of an artificial grass mini-soccer pitch in Steenvliet in Touwsrivier
- The tender for the construction of traffic calming measures in Avian Park, Riverview, Roodewal, Touwsrivier and Zwelethemba (initially earmarked for construction during 2020/21) was only awarded in June 2020 due to delays caused by the Covid-19 pandemic. As a result, a budget roll-over application was submitted to the Provincial Department of Environmental Affairs & Development Planning (DEA&DP) in order to solicit approval and funding for project implementation within the 2020/21 financial year.



During the 2020/21 financial year the following projects were undertaken:

- The construction of a tar-surfaced netball court in De Doorns
- The construction of a grass rugby field in Sunnyside-Orchard
- The upgrade of the sewer connection for the Riverview Neighbourhood Centre and the Women of Hope Soup Kitchen
- The installation of steel playground equipment in Avian Park, Riverview, Roodewal, Zwelethemba and at three locations in Touwsrivier
- The construction of traffic calming measures in Avian Park, Riverview and Zwelethemba





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### 3.22.1 Service delivery indicators: RSEP

The key performance indicators for RSEP are:

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
TL5	Complete construction of pedestrian bridge across Donkies River in Touwsrivier by 30 June 2021	Project completed	1	N/A	N/A	1	1	
TL6	Complete construction of shared economic infrastructure facility in Zwelethemba by 30 June 2021	Project completed	8; 16; 17; 18	N/A	N/A	1	1	
TL3	Spend 90% of the budget allocated for the Regional Socio Economic Programme by 30 June 2021 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent	12; 21; 11; 13; 14; 10; 9; 8; 16; 17; 18	90%	80.79%	90.00%	92.57%	

Table 202- Service delivery indicators: RSEP

### 3.22.2 Capital expenditure: RSEP

The table below indicates the amount that was actually spent on RSEP for the 2020/21 financial year:

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Play parks Touwsrivier	240 000	286 896	286 895	1	286 895
Upgrade of soccer pitch in Rawsonville	420 000	0	0	0	0
De Doorns tar-surfaced netball court	330 000	284 511	284 511	0	284 511
Upgrading of playparks in Avian Park, Riverview, Roodewal and Zwelethemba	260 000	251 553	206 421	45 132	206 421
Sewer connection for neighbourhood centre in Riverview	450 000	450 000	305 873	144 127	305 873
Upgrade of rugby field in Stofland	200 000	0	0	0	0
Upgrade of rugby field in De Doorns West (Sunnyside Orchards)	0	841 031	841 031	0	841 031

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Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Speed humps in Avian Park, Roodewal, Riverview, Touwsrivier and Zwelethemba	0	295 727	295 726	1	295 726
Shared Economic Infrastructure Facility for informal traders in Zwelethemba	0	138 379	138 379	0	138 379
Total all	1 900 000	2 548 097	2 358 837	189 260	2 358 837
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 203- Capital expenditure 2020/21: RSEP

### 3.23 PARKS

The improvements and new developments to parks during 2020/21 can be seen from the table below:

Park	Suburb / Town
Orchard Park	De Doorns
Kollie Nelson	Worcester

Table 204- Improvements and developments to parks

The table below gives a brief description of all the highlights for parks during the 2020/21 financial year:

Highlight	Description
Orchard Park - De Doorns	Completion of ward-based project – New play equipment

Table 205- Parks highlights

The table below gives a brief description of the challenges experienced by the parks department during the 2020/21 financial year:

Challenge	Corrective action
Shortage of budget	More funding to be allocated towards maintenance

Table 206- Parks challenges

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

### 3.23.1 Capital expenditure: Parks

The table below indicates the amount that was actually spent on parks for the 2020/21 financial year:

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Ward 5: Development of Parks	0	30 731	9 900	20 831	9 900
Total all	0	30 731	9 900	20 831	9 900
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 207- Capital expenditure 2020/21: Parks

## COMPONENT E: ENVIRONMENTAL PROTECTION

According to section 156(2) of the Constitution, a municipality may make and administer bylaws for the effective administration of matters that it has the right to administer. Air pollution is listed as a matter in which local government has authority and national and provincial government may not compromise or impede a municipality's right to exercise its powers or perform its functions.

### 3.24 POLLUTION CONTROL

#### Introduction

The National Environmental Air Quality Act, No. 39 of 2004 (NEM: AQA) states that air quality monitoring is a local municipality function and the district municipality manages the licensing of listed activities. BVM must comply with the following statutory requirements:

- Appointment of an Air Quality Officer (AQO)
- Development of an Air Quality Management Plan (AQMP)
- Incorporation of the AQMP in the IDP of the Municipality.

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

### Status Quo of Air Quality Management Plan

The AQMP of BVM was developed by the AQO and adopted by MayCo in June 2017 (Resolution EX17/2017). The **“Implementation Plan”** as described in the AQMP defines its goals and is divided into specific objectives. The following table summarises the current status quo as at 30 June 2021:

Requirement	Status	Comment
Air Quality Officer	In place	Vacant (Temporary Air Quality Officer appointed until position is filled)
Air Quality Management Plan	Completed	Adopted by MayCo - June 2017
AQMP incorporated in IDP	Yes	Chapter 5, Section 6.1(f)
Budget allocated for AQ	No	No cost centre exist, thus no budgeted funds available
Capacity – Human Resources and skills	Limited	<ul style="list-style-type: none"> <li>• AQO position is currently vacant since 1 April 2021</li> <li>• Co-opt laboratory staff when needed</li> <li>• Air quality monitoring and EMI training opportunities needed</li> </ul>
Complaints register	Design of the register in process	Total of 2 complaints attended to during 2020/21
Site visits / Inspections	Continuous activity	Due to Covid-19 all scheduled training for the period 2020-2021 was postponed until further notice. In addition, no site visits/inspections were conducted by the municipality during the year under review
Emission inventory list	In progress	Internal project initiated by AQO to quantify the number of fuel-burning appliances and other emitters within the Municipality
<b>Establishment of Local AQO’s forum within district</b>	Not yet	AQO officer of Cape Winelands District Municipality to drive this process
Educational awareness in terms of AQ	Not yet	Must arrange a meeting with new Communication Manager of BVM to kickstart campaign

Table 208- Status Quo – AQMP Implementation Plan

### Air Quality By-law

A draft Air Quality By-Law has been compiled and submitted to the legal department of BVM for their input and recommendations.

### Quarterly Air Quality Forums

The table below indicates the meeting/workshops that were attended by BVM officials.

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Date	Place	BVM Official
4 November 2020	Virtual Meeting via Microsoft Teams	A Noble
17 February 2021	Virtual Meeting via Microsoft Teams	A Noble
12 May 2021	Virtual Meeting via Microsoft Teams	A Noble

Table 209- AQ Forum Meetings for the Period 1 July 2020 to 30 June 2021

Month/Year	Industry	Nature of complaint	Outcome
October 2020	Langerug	Bad Odours	Numerous visits to the alleged site (as stipulated in the complaint) was held and investigations were launched to identify the origin(s) of the odour. No odour(s) were detected during any of the visits/investigations
April 2021	Worcester Gearbox Centre	Bad Odours	Investigation found that the odour originated from <b>Distell's Waste Water Package Plant's start-up</b> process. Distell informed the Municipality accordingly and confirmed that the unpleasant odour may be prevalent for a certain period

Table 210- Table 2: Complaints received for the period 1 July 2020 – 30 June 2021

### Challenges

The major challenges can be split into the following three items:

- No budget for AQ exists – funds are diverted from other votes within the Water Services Department
- Capacity in terms of human resources – e.g. There is currently a Temporary Air Quality Officer standing in till a permanent appointment as Air Quality Officer is made. A few employees are identified to assist in air quality monitoring, but they still need to receive training to function accordingly
- Skills Training – AQ is a new focus area within BVM and currently **"on-the-job-training" experience is the only way** to enhance our skill set within Air Quality. However, the provincial government will present courses and names of officials has been forwarded for the Environmental Management Inspector and a basic course in Air Quality Monitoring

### Emissions inventory

During February 2019, the department initiated an internal project relating to the compilation of a database of emission producers (inclusive of boilers, spray booth facilities and generators – particularly as the increased use hereof due to load shedding, result in greater emissions) in the Breede Valley Municipality. However, the project was suspended due to internal human resource constraints, but reconvened in January 2020. Unfortunately, the Covid-19 pandemic and subsequent lockdown regulations resulted in another suspension of the project (specifically the intended survey) effective from March 2020 until 30 June 2020. As lockdown regulations are eased, the project implementation scope will be reconsidered and reconvened in accordance with the applicable Covid-19 alert-level regulations, and preferably within the 2020/21 financial year.

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

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As of January 2021, the Air Quality Survey was initiated (as interim measure) as part of the industrial effluent applications process where there is a section in the industrial effluent application form based on air quality emitters at the industries.

This is to gather information and establish a database of emitters. This process will be followed up with an application form for those industries that indicated that they are emitters of emissions that could adversely impact the air quality.

Once the application forms have been checked against a pre-determined list of factors, a letter will be issued to the industry which states that its fuel burning appliance is registered with the municipality. In addition, the letter also confirms that annual visits/inspections will be conducted to ascertain whether the status quo remains the same as per the completed application form by each respective industry.

The final step is to plot all the fuel burning appliances on a GIS map indicating their location and basic information. This process is still in planning as the survey to establish a database is still in progress.

### 3.25 BIODIVERSITY, LANDSCAPE AND OPEN SPACES

The relevant department is responsible for a large number of functions, including the:

- management and maintenance of trees;
- removal of unwanted and alien trees;
- planting of new indigenous trees;
- irrigation of trees and open spaces, as well as entrances to the towns;
- weeding and cleaning of sidewalks and open spaces;
- beautification of certain focus areas; and
- landscaping and the mowing of parks, open spaces and buffer zones.

Due to delays in the memorandum of understanding between BVM and DEA&DP, no new work was done with regards to alien clearing. The workers started their training just before lockdown and thus did not commence with alien clearing.

## COMPONENT F: SECURITY AND SAFETY

### 3.26 TRAFFIC AND LICENSING

The primary goal of BVM Traffic Services, is to render an effective and high-quality service through a process of transparency in all facets of the traffic services (i.e. traffic regulation & control, traffic licensing and municipal law enforcement & security), and in rendering a service to the community and its visitors by ensuring the free flow of traffic and creating a safe environment. The main priorities of traffic are:

- **The testing of applicants for driving licenses, learner's licenses and the application and renewal of professional driving licenses**
- The registration and licensing of motor vehicles

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- The promotion of road safety and law enforcement
- Traffic road school education and scholar patrol training

### 3.26.1 Highlights: Traffic and licensing

The table below gives a brief description of all the highlights for traffic and licensing during the 2020/21 financial year:

Highlight	Description
330 students received Learners License Training	Ward councillors nominated members of the community to receive the training from our Educational Official
EPWP – 24 Law Enforcement Officers, 3 Chrysalis, 29 BVM	The officials are used at worksites for access control or Law Enforcement Officers
3 Vehicles were hired	The vehicles were provided to the Bylaw Enforcement Section that has a shortage of vehicles
Municipal Court opened	The Court Section assumed office at the end of June 2021 and commenced with operations in July 2021

Table 211- Traffic and licensing highlights

### 3.26.2 Challenges: Traffic and licensing

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

Challenge	Corrective action
No training, lack of safety training and equipment	No training will be available due to the Covid-19 pandemic. The department will engage HR to ascertain whether training can be provided through alternative means (subject to the nature of the training)
Shortage of vehicles	More vehicles needs to be procured, most vehicles are old
Shortage of staff	All vacant position were made unfunded to mitigate and manage costs on the backdrop of the financial uncertainty presented by Covid-19. The department is negotiating for the re-funding of these vacancies in order to prioritise the advertisement and filling thereof. In addition, the department managed to secure temporary employment through the municipal EPWP programme
Operational speed contract ended December 2020	No new speed offences were generated after December 2020
Insufficient impoundment facilities	Funding must be looked at a tow truck to transport the vehicles to Paarl Impoundment
Shortage of overtime	Budgeting must be managed well
Shortage of paint	
Target for fines of R24 million	Only when a new speed contract is awarded will it be possible for the fine income to increase with the help of the Municipal Court
<b>Reducing of Learners classes and Driver's license testing</b>	Due to Covid-19 regulation beyond our control

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Challenge	Corrective action
Faulty equipment	VTS equipment is expensive to maintain but needs to be done regularly
Misuse of sick leave	The department closely monitors sick leave patterns, flags exceptional cases and submits these to HR to institute disciplinary proceedings (as and if required)

Table 212- Traffic and licensing challenges

### 3.26.3 Service statistics: Traffic services

The table below gives an indication of the statistics of traffic services for the financial year:

Details	2015/16	2016/17	2018/19	2019/20/	2020/21
	Actual no.	Actual no.	Actual no.	Actual no.	Actual no.
Number of road traffic accidents during the year	1 538	1 008	1 961	596	401
Number of infringements attended	86 929	95 276	16 705	29 220	18 693
Number of traffic officers in the field on an average day	15	18	4	4	5
Number of traffic officers on duty on an average day	21	19	12	12	10
<b>Number of driver's licenses issued*</b>	1 467*	1 826*	7 537*	2 037	1 335
<b>Number of learner's licenses issued</b>	2 691	2 719	2 748	2 316	2 206
Number of motor vehicle license transactions	129 799	126 812	95 363	92 639	95 501
<i>*Includes renewals</i>					

Table 213- Service data for traffic services

### 3.26.4 Employees: Traffic services

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

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0.00
Senior Management	1	1	1	0	0.00
Middle Management	11	11	10	1	9.09



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Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
and Professionals					
Skilled Technical, Superintendents etc	36	36	35	1	2.78
Semi-skilled	28	28	27	1	3.57
Unskilled	13	13	11	2	15.38
<b>Total</b>	<b>90</b>	<b>90</b>	<b>85</b>	<b>5</b>	<b>5.56</b>

Table 214- Employees: Traffic services

### 3.27 FIRE, RESCUE AND DISASTER MANAGEMENT SERVICES

Vision statement: *Making Life Safer*

Mission statement: *Protecting our community and the environment from fires and other emergencies*

Our Motto: *making a difference.... everyday*

Key strategies

- Developing our staff and succession planning
- Enhancing our community safety focus
- Building partnerships
- Building emergency response capacity
- Building disaster management capacity
- Planning for the future

#### 3.27.1 Highlights: Fire services and disaster management

The table below gives a brief description of all the highlights for fire services and disaster management during the 2020/21 financial year:

Highlight	Description
Joint Operations Centre (JOC) established in response to Covid-19	The Covid-19 pandemic is managed Nationally, Provincially and Locally under the Disaster Management Act. Locally, BVM (Fire & Rescue Services) commissioned the Covid-19 JOC, in collaboration with the Provincial Departments of Health, Education and Social Development; the Cape Winelands District Municipality; the SAPS and Correctional Services as well as internal municipal departments. The purpose of this committee was to

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Highlight	Description
	<p>facilitate a collective response towards the pandemic and its associated impact, and also report on the status of initiatives identified as a response mechanism</p>
Santam Equipment sponsorship	<p>Vitally important equipment was received from SANTAM to the value of approximately R 500 000.00</p> <p>In addition SANTAM also provided 400 smoke alarms for installation in the most vulnerable communities in our area. This is to assist in the reduction of fires and the loss of life due to fires</p> <div style="display: flex; justify-content: space-around; align-items: center;">   </div>
Fire and Life Safety Education	<p>Continuous roll-out of Fire and Life Safety Education programmes, comprising of:</p> <ul style="list-style-type: none"> <li>● Learn not to Burn (ECD)</li> <li>● Remembering when (training for the elderly and frail)</li> <li>● Prepare for Emergency (Businesses)</li> <li>● Door to Door</li> <li>● Smoke Alarm</li> </ul>
Technology and other early warning methods used to plan for severe weather patterns	<p>The following technology and early warning methods were implemented:</p> <ul style="list-style-type: none"> <li>● Fire Danger Index – this system, developed by the CSIR, warns of severe conditions prone for runaway fires. The monitoring of this system allows the BVFD to proactively plan and prepare for any potential disasters that may occur as a result of associated conditions</li> <li>● It is also used to warn residents such as farm owners and workers to be vigilant and prevent fires at all cost</li> <li>● Severe storm warnings are used to (amongst others) plan for operational response to floods and to warn communities (that may possibly be affected) well in advanced to either evacuate or to be vigilant of the prevalent risks</li> <li>● Several marking systems (such as the Rawsonville bridge) and systems where people are phoned to report the rise in river levels are used to accurately predict the rise in water levels</li> </ul>
International Research Participation - Breede Valley Fire Department Prevention of Fire Deaths and Damage to Informal Settlement	<p>Following is the abstract to the current research continued at the BVM Fire Dept Training Centre in conjunction with the University of Stellenbosch. It is estimated that the number of people residing in informal settlements will increase from 1 billion globally, to 1.2 billion in Africa alone by 2050. It is known that informal settlements are becoming denser annually, both in terms of the population and the number of dwellings per area, and that the number of large conflagrations in informal settlements are becoming more frequent.</p> <p>As settlements are becoming denser, inhabitants often resort to building upwards. As a result, double storey informal settlement dwellings are becoming more common. Currently, there is no research in terms of better understanding the fire dynamics in double storey informal settlement dwellings along with the added fire risks associated with such structures.</p> <p>However, it is argued that fire suppression would be extremely difficult in these circumstances, and it was found that firefighters would be exposed to significant risks if they were to be in the vicinity of these dwellings during a fire. In dense settlements firefighters may be required to leave such structures to burnout, whilst inhabitants may need to be restrained from entering fire damaged homes due to safety concerns</p>

Table 215-

Fire Services and Disaster Management highlights

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### 3.27.2 Challenges: Fire Services and disaster management

The table below gives a brief description of the Fire Services and Disaster Management challenges during the 2019/20 financial year:

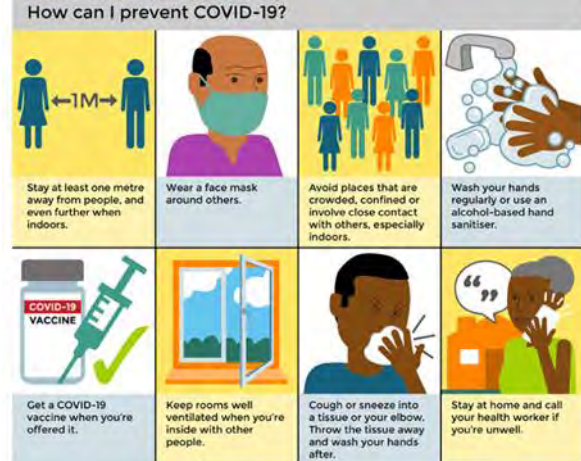
Challenge	Corrective action
<p>Covid-19 (General and personal safety)</p>	<p>Covid-19 significantly disrupted the daily being and operations throughout all facets of society and highlighted the significant vulnerability of the human race. The BVM and all residents and visitors are affected on various levels. The main implication came down to the prevention of the virus from spreading. This caused major disruptions in the economy and has exacerbated poverty.</p> <p>In addition to screening and civil education, the following methods were promoted to limit the spread of the virus:</p> 
<p>Vehicle to access off-road and difficult to reach remote areas</p>	<p>The department do not have a dedicated off-road vehicle/fire engine that can combat structural and veld fires in areas that the urban fire engines are not designed for. Off road vehicle should be acquired in order to access difficult to reach areas.</p>
<p>Avian Park Civil Unrest in Rolihlahla Informal settlement and adjoining areas</p>	<p>The civil unrest in Avian Park remains a concern and is according to the SAPS, gang related. The BVFD has experienced several incidents where vehicles were damaged and, more concerning, firefighters injured and lives endangered. This had a direct influence on our core responsibility in that we cannot perform our function properly in suburbs where <b>fire fighter's lives are threatened</b>. The <b>smoke alarm</b> project was also affected as entrance to the area was restricted, which meant that the research footwork in and around the structures could not be performed.</p> <p>The following measures have been implemented to protect our personnel and ensure that a reasonable measure and level of service is provided:</p> <ul style="list-style-type: none"> <li>• Several meetings were held with SAPS</li> <li>• It was agreed that SAPS will first safeguard the scene before the fire department enters</li> <li>• SAPS will remain on scene until the command is terminated</li> </ul>
<p>Roodewal illegal structures built under 66 000-volt pylons</p>	<p>The illegal structures that are being built under the 66 000-volt pylons are a major concern. The situation is potentially life threatening to the community living there, also to the firefighters having to respond to potential fires.</p> <p>A report detailing the dangers were submitted. The only alternative or solution to the problem is the removal of the illegal occupants</p>
<p>Disaster management capacity</p>	<p>The amended Disaster Management act places a definitive responsibility on B municipalities. The department is unable to perform these functions to the satisfaction of the law without a dedicated Disaster Management Practitioner.</p> <p>A dedicated Disaster Management Officer should be appointed</p>

Table 216- Fire Services and Disaster Management challenges

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### 3.27.3 Service statistics: Fire services and disaster management

Details	2019/20	2020/21
	Actual no.	Actual no.
Total fires attended in the year	586	823
Total of other incidents attended in the year	121	135
Fire-fighters in post at year end	49	46
Total fire appliances at year end	12	12

Table 217- Service data for Fire Services

### 3.27.4 Employees: Fire services and disaster management

The table below indicates the number of employees for fire services and disaster management:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0.00
Senior Management	1	1	1	0	0.00
Middle Management and Professionals	5	5	4	1	20.00
Skilled Technical, Superintendents etc	37	37	32	5	13.51
Semi-skilled	23	23	23	0	0.00
Unskilled	1	1	1	0	0.00
<b>Total</b>	<b>68</b>	<b>68</b>	<b>62</b>	<b>6</b>	<b>8.82</b>

Table 218- Employees: Fire services and disaster management

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### 3.27.5 Capital expenditure: Fire services

The table below indicates the amount that was actually spent on fire service projects for the 2020/21 financial year:

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Fire Fighting Equipment - Donated Assets	0	450 000	799 540	-349 540	450 000
Fire Station: De Doorns	0	1 324 039	794 307	529 732	1 324 039
<b>Total all</b>	<b>0</b>	<b>1 774 039</b>	<b>1 593 847</b>	<b>180 192</b>	<b>1 774 039</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 219- Capital expenditure 2020/21: Fire services

## COMPONENT G: SPORT AND RECREATION

The Municipality has eight sportsgrounds, of which Boland Park and Esselen Park are the biggest. There are also three swimming pools, two in Worcester and one in Touwsrivier. Many sport clubs have been established in the Breede Valley area resulting in a high demand for facilities.

### 3.28 HOLIDAY RESORTS AND CAMPSITES

Nekkies Holiday Resort is an hour outside Cape Town near the town of Worcester. The Meer chalets consist of seventeen self-catering log chalets built on stilts overlooking the lake (Brandvlei Dam) with two bedrooms and two bathrooms, fully equipped kitchen, balcony and fireplace. The campsite has twenty power points for caravans and tents and eighty sites without power. All sites are on grass.

The resort caters for big events such as rock/motorcycle/trance at the grass campsite areas. Income generated from the resort can be summarised as follows:

Resort	2019/20	2020/21
Nekkies Meer Chalets	R1 185 261	R1 159 876
Nekkies Resort	R1 105 926	R99 868

Table 220- Income generated from the resort

The table below gives a brief description of all the highlights for holiday resorts and campsites during the 2020/21 financial year:

Highlight	Description
Replace Rainsides at Nekkies Lake Chalets with Nutec Board	Six units were initially planned for completion, however, only one sample unit could be completed. The other units

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Highlight	Description
	are earmarked to be completed inhouse (i.e. EPWP). One unit has been completed in June, whilst the remainder are earmarked for completion in the new financial year (subject to the availability of funding)
Painting of Chalet Roofs with Forest Green Roof Paint	This project also includes EPWP staff, and we managed to complete 14 out of the 17 chalets. The 3 remaining chalets, Conference Facility and Lapa is earmarked for completion in the new financial year (subject to the availability of funding)
Painting of Chalets-Inside (Nekkies Lake)	The interior of all chalets were painted and all wooden decks were treated to ensure good standards and customer friendly units. The works were conducted inhouse (EPWP)
Treatment on Conference Building (Outside)	The Conference Facility stone structure (exterior) was treated with varnish to ensure a beautiful, shiny and well-maintained look. The works were conducted inhouse (EPWP)
Conference Patio Deck	Repair broken wood, tighten all loose structures and paint deck with brownish wooden paint
Painting of Swimming Pool (Lake Chalets)	The swimming pool has been repaired of all cracks and leaks and been repainted with a fibre solution for long lasting effect. The works were conducted inhouse (EPWP)
Secure Diamond Wire Fencing (Resort)	Fit diamond wire fence around campsite to ensure better safety and controls. The works were conducted inhouse (EPWP)
Painting of Swimming Pool (Resort)	Swimming pool has been painted with fibre solution. The works were conducted by a contractor appointed
Replace Swimming Pool Motor and Pump (Resort)	The swimming pool filter, pump and motor has been replaced. The works were conducted by a contractor

Table 221- Holiday resorts and campsites highlights

The table below gives a brief description of the holiday resorts and campsites challenges during the 2020/21 financial year:

Challenge	Corrective action
No Day Visitors or Camping Allowed due to Covid-19 Pandemic	We only allow chalet visits with a 50% capacity max. In doing so, the department could reinstate a revenue-generating practice (albeit scaled-down), which is critical towards upholding and maintaining the facility

Table 222- Holiday resorts and campsites challenges

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### 3.28.1 Employees: Holiday resorts and campsites

The table below indicates the number of employees for holiday resorts and campsites:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	1	1	0	0.00
Senior Management	1	1	1	0	0.00
Middle Management and Professionals	0	0	0	0	0.00
Skilled Technical, Superintendents etc	1	1	1	0	0.00
Semi-skilled	10	10	10	0	0.00
Unskilled	2	2	2	0	0.00
<b>Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0.00</b>

Table 223- Employees: Holiday resorts and campsites

### 3.29 SWIMMING POOLS AND SPORT GROUNDS

BVM has a total of three public swimming pools. Two of these are situated in Worcester and the third in Touwsrivier. The pools are available for public use during season, which starts on 1 October and ends on the 31<sup>st</sup> of March the following year.

The table below gives a brief description of all the highlights for swimming pools and sportsgrounds during the 2020/21 financial year:

Highlight	Description
Upgrade at De La Bat Swimming Pool	New pump and filter system New pipe fittings New chemical dosing box
Repair at Grey Street Swimming Pool	Repair filter system with new nozzles, filter sand & epoxy
Upgrade at Sunnyside Orchard (New Rugby Field)	Lazer cutting and levelling of surface Top soil

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Highlight	Description
	Roll-on grass Water canon with 100m water pipe
Film Shoot at De La Bat Swimming Pool	Outdoor events had a film shoot
Construction of Zwelethemba Swimming Pool	The construction works are currently in progress and anticipated to be completed by 31 December 2021

Table 224- Swimming pools and sportgrounds highlights

The table below gives a brief description of the swimming pools and sportgrounds challenges during the 2020/21 financial year:

Challenge	Corrective action
Upgrade Facilities at Rawsonville Sportsground	We applied for MIG funding. Still waiting for feedback from DCAS
New Spectator Fence at De Wet Sportsground	We applied for MIG funding. Still waiting for feedback from DCAS
Due to COVID-19 all facilities were closed for the biggest part of the 2020/21 financial period	The department will regularly engage with all applicable governmental stakeholders to formulate a plan on the safe and systematic reopening of facilities. It should however be noted that the reopening is subject to the applicable Covid-19 regulations and mitigation strategies

Table 225- Swimming pools and sportgrounds challenges

### 3.29.1 Service statistics: Swimming pools and sport grounds

Type of service	2019/20	2020/21
Swimming pools, stadiums and sport grounds		
Number of sport grounds/fields	8	8
Number of swimming pools	3	3
Number of stadiums	8	8
Number of complaints addressed – swimming pools	0	0

Table 226- Statistics: Swimming pools and sport grounds



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### 3.29.2 Service delivery indicators: Swimming pools and sport grounds

The key performance indicator for swimming pools and sport grounds is:

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
TL39	Spend 90% of capital budget allocated for the construction of the Zwelethemba municipal swimming pool by 30 June 2021	% of capital budget spent	16; 17; 18; 8	90%	72.64%	90.00%	100.00%	G2

Table 227- Service delivery indicators: Swimming pools and sport grounds

### 3.29.3 Employees: Swimming pools and community halls

The table below indicates the number of employees for swimming pools and community halls:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0.00
Senior Management	1	1	1	0	0.00
Middle Management and Professionals	0	0	0	0	0.00
Skilled Technical, Superintendents etc	0	0	0	0	0.00
Semi-skilled	14	14	13	1	7.14
Unskilled	0	0	0	0	0.00
<b>Total</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>1</b>	<b>6.25</b>

Table 228- Employees: Swimming pools and community halls

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### 3.29.4 Capital expenditure: Swimming pools and sport grounds

The table below indicates the amount that was actually spent on swimming pools and sports grounds projects for the 2020/21 financial year:

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Zweletemba - New Swimming Bath	0	9 648 176	9 648 175	1	25 148 175
<b>Total all</b>	<b>0</b>	<b>9 648 176</b>	<b>9 648 175</b>	<b>1</b>	<b>25 148 175</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 229- Capital expenditure 2020/21: Swimming pools and sport grounds

## COMPONENT H: CORPORATE POLICY, OFFICES AND OTHER SERVICES

### 3.30 EXECUTIVE AND COUNCIL

#### 3.30.1 Employees: Executive and Council

The table below indicates the number of employees for executive and council:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	1	1	0	0.00
Senior Management	0	0	0	0	0.00
Middle Management and Professionals	1	1	1	0	0.00
Skilled Technical, Superintendents etc	0	0	0	0	0.00
Semi-skilled	9	9	9	0	0.00
Unskilled	0	0	0	0	0.00

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Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Total	11	11	11	0	0.00

Table 230- Employees: Executive and Council

### 3.30.2 Employees: Office of the Municipal Manager

The table below indicates the number of employees for the office of the municipal manager:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0.00
Senior Management	2	2	2	0	0.00
Middle Management and Professionals	1	1	0	1	100.00
Skilled Technical, Superintendents etc	6	6	5	1	16.67
Semi-skilled	2	2	2	0	0.00
Unskilled	0	0	0	0	0.00
Total	12	12	10	2	16.67

Table 231- Employees: Office of the Municipal Manager

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### 3.30.3 Capital expenditure: Executive and Council

The table below indicates the amount that was actually spent on executive and council projects for the 2020/21 financial year:

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Mayco : Furniture and Equipment	5 000	49 500	48 975	525	48 975
MM Admin : Furniture and Equipment	5 000	60 000	36 683	23 317	36 683
<b>Total all</b>	<b>10 000</b>	<b>109 500</b>	<b>85 658</b>	<b>23 842</b>	<b>85 658</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 232- Capital expenditure 2020/21: Executive and Council

### 3.31 FINANCIAL SERVICES

#### 3.31.1 Service delivery indicators: Financial services

The key performance indicators for financial services are:

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
TL4	The percentage of the municipal capital budget spent on projects as at 30 June 2021 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	All	95%	80.55%	90.00%	92.14%	G2
TL18	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating	% of debt coverage	All	45%	18.46%	45.00%	18.28%	B

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Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
	Conditional Grant) x 100							
TL19	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	16.50%	15.66%	16.50%	14.48%	B
TL20	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	All	1.5	2.05	1.5	2.58	B
TL23	Submit the approved financial statements for 2019/20 to the Auditor-General by 31 October 2020	Approved financial statements for 2019/20 submitted to the AG	All	1	1	1	1	G
TL24	Achieve a payment percentage of above 95% as at 30 June 2021 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	All	95%	93.22%	95.00%	95.00%	G
TL14	Provide free basic water to indigent households earning	Number of indigent households receiving free basic water	All	8700	8891	9 200	9 556	G2

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Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
	less than R4500 as at 30 June 2021							
TL15	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2021	Number of indigent households receiving free basic electricity	All	8700	8891	9 200	9 556	G2
TL16	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2021	Number of indigent households receiving free basic sanitation	All	8700	8891	9 200	9 556	G2
TL17	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2021	Number of indigent households receiving free basic refuse removal	All	8700	8891	9 200	9 556	G2
TL25	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 30 April 2021	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	All	1	1	1	1	G
TL26	Achieve an unqualified audit for the 2019/20 financial year by 28 February 2021	Audit report signed by the Auditor-General for 2019/2020	All	1	1	1	1	G

Table 233- Service delivery indicators: Financial services

### 3.31.2 Employees: Financial services

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

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0.00
Senior Management	9	9	8	1	11.11
Middle Management	15	15	14	1	6.67

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Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
and Professionals					
Skilled Technical, Superintendents etc	3	3	3	0	0.00
Semi-skilled	96	96	92	4	4.17
Unskilled	5	5	3	2	40.00
<b>Total</b>	<b>129</b>	<b>129</b>	<b>121</b>	<b>8</b>	<b>6.20</b>

Table 234- Employees: Financial services

### 3.31.3 Capital expenditure: Financial services

The table below indicates the amount that was spent on financial services projects for the 2020/21 financial year:

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Fin Serv Admin : Furniture and Equipment	5 000	37 000	13 395	23 605	15 595
Fin Serv Admin : Computer Equipment	0	200 000	0	200 000	0
Fin Plan : Safeguarding of Assets	500 000	672 000	91 924	580 076	91 924
Fin Plan : Insurance claims	500 000	1 128 000	344 495	783 505	543 927
FS SCM - Upgrade of new municipal offices	0	3 332 929	3 237 402	95 527	2 989 137
<b>Total all</b>	<b>1 005 000</b>	<b>5 369 929</b>	<b>3 687 216</b>	<b>1 682 713</b>	<b>3 640 582</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 235- Capital expenditure 2020/21: Financial services

### 3.32 HUMAN RESOURCE SERVICES

The Human Resources Department deals with issues related to compensation, performance management, organisation development, training and development, safety, wellness and benefits.

All functionalities within Human Resources should be underpinned by ethical values which are supported by legislation, policies, rules and regulations. Ethical values are primarily focused on the human element as reflected by the behaviour

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of the stakeholders. Hence, it becomes essential that all stakeholders i.e. line management, employees and the Human Resources department operate in a collaborative and inclusive nature to ensure that the work environment is healthy and that a higher level of productivity **is the resultant output of everyone's efforts and commitments.**

The Human Resources department must ensure that the right people with the right skills and competencies are appointed in the correct positions. The matching of human capital with the right skills and competencies to the right job will contribute to ensuring that the short, medium and long-term objectives are achieved effectively, efficiently and economically.

The essential nature of Human Resources should therefore be clearly understood by all the stakeholders involved and it is crucial that there is a greater alignment to the strategic objectives within the integrated development plan of the municipality.

The Human Resources Department established ten key objectives to provide a quality and professional support service:

- Annual review of the institutional structure (restructuring to ensure maximum efficiency, productivity and job satisfaction with resulting consequences being effective, efficient and economical service delivery);
- TASK grading and job evaluation (job descriptions with profiles, competencies and performance standards);
- Recruitment and selection (proper HR planning ensuring that the right people are appointed for the right jobs, competitiveness, scarcity allowances, succession planning and retention policy to retain staff);
- The implementation of employment equity targets to address the under representation of the designated groups across the various occupational levels within the demographic profile of BVM;
- Training and development of staff capacity (enhancing the current skills of employees, focusing on the development of employees from designated groups to ensure representivity, succession planning and coaching);
- Compiling standard operating procedures as guidelines for performance standards and identification of skills gaps;
- Compile critical HR policies, related procedures and control mechanisms (e.g. overtime management, succession planning, study bursaries for employees);
- Improved discipline management (provide advice and support to line management on how to manage staff, motivation of staff, addressing incapacity due to illness or poor performance);
- Sound and healthy industrial relations (promote and support effective working relationships with unions, maintain and invest in staff morale, address incapacity cases); and
- Health and safety (maintain a safe and healthy work environment, critical safety hazards addressed, maintain low levels of injury on duty, safety audit completed).

The Human Resources Department assisted in creating and maintaining sound working relations between management and unions through regular meetings of the Local Labour Forum and Training Committee, which directly leads to a healthier relation with employees.



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### 3.32.1 Service delivery indicators: Human resource services

The key performance indicators for HR are:

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
TL6	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan and organisational structure during the 2020/21 financial year	Number of people employed in the three highest levels of management	All	2	2	2	3	B
TL7	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2021	% of the budget spent	All	1%	0.74%	1.00%	0.90%	O
TL8	Limit vacancy rate to 15% of budgeted posts by 30 June 2021 [(Number of funded posts vacant divided by budgeted funded posts)x100)	% vacancy rate	All	15%	20.62%	15.00%	15.63%	R

Table 236- Service delivery indicators: Human resources

### 3.32.2 Employees: Human resource services

The table below indicates the number of employees for human resource services:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0.00

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Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Senior Management	1	1	1	0	0.00
Middle Management and Professionals	1	1	1	0	0.00
Skilled Technical, Superintendents etc	6	6	5	1	16.67
Semi-skilled	8	8	7	1	12.50
Unskilled	0	0	0	0	0.00
<b>Total</b>	<b>17</b>	<b>17</b>	<b>15</b>	<b>2</b>	<b>11.76</b>

Table 237- Employees: Human resource services

### 3.33 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Our world has become totally dependent on information and communication technology (ICT) to the extent that a national power outage for even one day can be classified as a disaster, the effect of which cannot realistically and accurately be determined. Should such an outage go beyond one day into days or even weeks, the results can be catastrophic. BVM is similarly as dependant on ICT.

The ICT department has therefore endeavoured to provide, within our means, reliable systems, reliable and easily accessible data and support to the users.

During the 2020/21 financial year, we have implemented the following:

- Citizens Engagement Mobile App
- Wi-Fi to all BVM buildings

As part of the 5-year Strategic Plan, we intend to implement the following during 2020/21:

- Internet of Things (IoT) throughout the organisation
- Implement Call Center System and New PBX System
- Public Wi-Fi
- Replacement of production servers and storage

The table below gives a brief description of all the highlights for ICT during the 2020/21 financial year:

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Highlight	Description
Citizens Engagement Mobile App	"Citizen Engagement" is an integral solution (Mobile + Web) specifically designed for Cities and Towns that allows citizens to (amongst others) take pictures of problems detected in their area/street (e.g. lights that do not work, potholes, storm uprooted trees, over-filled garbage containers, etc.), and report it on the application which is directly linked to the municipal call center. This initiative seeks to expedite the complaint & response management process and ultimately enhance service delivery and response time
Wi-Fi to all BVM buildings	Wi-Fi connectivity was continuously rolled-out throughout all municipal buildings. The intention is to (amongst others) ensure stable and reliable wireless connectivity to all municipal devices across various municipal buildings and/or offices

Table 238- ICT highlights

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

Challenge	Corrective action
Staff capacity	Employ more staff
Finalisation of current job descriptions	HR must finalise job descriptions
Strategic positioning of the section	Position the ICT section as a strategic component of the Municipality
ICT budget allocation	Budget to be allocated as requested
Implementation of the ERP solution	Implement ERP as recommended in the case study done for BVM

Table 239- ICT challenges

### 3.33.1 Service statistics: ICT

Details	2019/20	2020/21
	Actual	Actual
	%	
Disaster recovery plan	100%	100%
Disaster recovery site project	100%	100%
Worcester/Touwsrivier communication link	100%	100%

Table 240- Service statistics: ICT

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### 3.33.2 Employees: ICT

The table below indicates the number of employees for ICT:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	1	1	0	0.00
Senior Management	1	1	1	0	0.00
Middle Management and Professionals	2	2	2	0	0.00
Skilled Technical, Superintendents etc	4	4	3	1	25.00
Semi-skilled	1	1	1	0	0.00
Unskilled	0	0	0	0	0.00
<b>Total</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>1</b>	<b>11.11</b>

Table 241- Employees: ICT

### 3.33.3 Capital expenditure: ICT

The table below indicates the amount that was actually spent on information and communication technology services projects for the 2020/21 financial year:

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
ICT - Computer Equipment	0	396 615	366 895	29 720	366 895
Wi-Fi Access Points	0	928 129	928 128	1	928 128
<b>Total all</b>	<b>0</b>	<b>1 324 744</b>	<b>1 295 023</b>	<b>29 721</b>	<b>1 295 023</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 242- Capital expenditure 2020/21: ICT

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### 3.34 INTERNAL AUDIT AND ENTERPRISE RISK MANAGEMENT

The Municipality has an Internal Audit Unit and an Enterprise Risk Management Unit. Both resort under the Office of the Municipal Manager.

#### 3.34.1 Service delivery indicators: Internal Audit and Enterprise Risk Management

The key performance indicators for internal audit and enterprise risk management are:

Ref	KPI Name	Unit of Measurement	Wards	2019/20		Overall Performance for 2020/21		
				Target	Actual	Target	Actual	R
TL1	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2021	RBAP submitted to the Audit Committee	All	1	1	1	1	G
TL2	Compile a strategic risk report and submit to Council by 31 May 2021	Strategic risk report submitted to Council	All	1	1	1	1	G

Table 243- Service delivery indicators: Internal Audit and Enterprise Risk Management

#### 3.34.2 Employees: Internal Audit and Enterprise Risk Management

The table below indicates the number of employees for internal audit and enterprise risk management:

Occupational Level	2019/20	2020/21				Vacancies (as a % of total Budgeted Posts)
		Budgeted Posts	Employees	Vacancies		
		Number				
Top Management	1	1	1	0	0.00	
Senior Management	2	2	2	0	0.00	
Middle Management and Professionals	1	1	0	1	100.00	
Skilled Technical, Superintendents etc	5	5	4	1	20.00	
Semi-skilled	2	2	2	0	0.00	

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Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Unskilled	0	0	0	0	0.00
<b>Total</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>2</b>	<b>18.18</b>

Table 244- Employees: Internal Audit and Enterprise Risk Management

### 3.35 LEGAL SERVICES

Legal Services render an advisory and support function to Council and Administration which includes *inter alia* providing efficient general legal advice, drafting and vetting of by-laws, policies and contracts as well as the management of litigious matters. Ultimately, the aim is to protect the interests of the Breede Valley Municipality from a legal perspective.

In addition, Legal Services receive and administer municipal property applications (alienations, leases, encroachments etc.) on a continuous basis, which are attended to in accordance with governing legislation and Council policies. The aforementioned requires ongoing in-dept liaison and good relations with the relevant internal user departments in order to ensure alignment with the constitutional obligations of local government. For this purpose, an internal Municipal Properties Committee was established during the period under review which already proved to be of major benefit.

A challenge experienced was the worldwide outbreak of the Covid-19 pandemic. National restrictions imposed on the operations of courts resulted in the prolongment to institute legal proceedings and ultimately caused further delays in finalising pending litigious matters.

#### 3.35.1 Employees: Legal Services

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

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
Top Management	1	1	1	0	0.00
Senior Management	1	1	1	0	0.00
Middle Management and Professionals	1	1	1	0	0.00

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Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Skilled Technical, Superintendents etc	2	2	1	1	50.00
Semi-skilled	3	3	2	1	33.33
Unskilled	0	0	0	0	0.00
<b>Total</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>2</b>	<b>25.00</b>

Table 245- Employees: Legal Services

### 3.36 EMPLOYEES: OTHER SERVICES

#### 3.36.1 Employees: Technical Services: Administration

The table below indicates the number of employees for Technical Services: Administration:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0.00
Senior Management	2	2	0	2	100.00
Middle Management and Professionals	2	2	0	2	100.00
Skilled Technical, Superintendents etc	1	1	1	0	0.00
Semi-skilled	1	1	1	0	0.00
Unskilled	0	0	0	0	0.00
<b>Total</b>	<b>7</b>	<b>7</b>	<b>3</b>	<b>4</b>	<b>57.14</b>

Table 246- Employees: Technical Services: Administration

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### 3.36.2 Employees: Technical Services: Building maintenance services

The table below indicates the number of employees for Technical Services: Building maintenance services:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	0	0	0.00
Senior Management	0	0	0	0	0.00
Middle Management and Professionals	1	1	1	0	0.00
Skilled Technical, Superintendents etc	3	3	3	0	0.00
Semi-skilled	1	1	1	0	0.00
Unskilled	4	4	4	0	0.00
<b>Total</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>0</b>	<b>0.00</b>

Table 247- Employees: Technical Services: Building maintenance services

### 3.36.3 Employees: Mechanical workshop

The table below indicates the number of employees for the mechanical workshop:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0.00
Senior Management	0	0	0	0	0.00
Middle Management and Professionals	1	1	1	0	0.00



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Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Skilled Technical, Superintendents etc	3	3	3	0	0.00
Semi-skilled	4	4	1	3	75.00
Unskilled	1	1	0	1	100.00
<b>Total</b>	<b>10</b>	<b>10</b>	<b>6</b>	<b>4</b>	<b>40.00</b>

Table 248- Employees: Mechanical workshop

### 3.36.4 Employees: Administration and property management

The table below indicates the number of employees for administration and property management:

Occupational Level	2019/20	2020/21			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
Top Management	1	1	1	0	0.00
Senior Management	1	1	1	0	0.00
Middle Management and Professionals	0	0	0	0	0.00
Skilled Technical, Superintendents etc	2	2	2	0	0.00
Semi-skilled	11	11	11	0	0.00
Unskilled	4	4	4	0	0.00
<b>Total</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0.00</b>

Table 249- Employees: Administration and property management

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### 3.37 CAPITAL EXPENDITURE: OTHER SERVICES

#### 3.37.1 Capital expenditure: Community Services: Other

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Com Serv Admin: Furniture & Equipment	5 000	1 735	0	1 735	0
Youth Café	600 000	600 000	253 727	346 273	245 208
<b>Total all</b>	<b>605 000</b>	<b>601 735</b>	<b>253 727</b>	<b>348 008</b>	<b>245 208</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 250- Capital expenditure 2020/21: Community services: Other

#### 3.37.2 Capital expenditure: Strategic Support: Other

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
SSS : Furniture and Equipment	5 000	3 273	3 272	1	3 272
Civic Centre : Solar pannel - conversion	100 000	45 000	0	45 000	0
Town Hall Roof	0	100 000	0	100 000	0
<b>Total all</b>	<b>105 000</b>	<b>148 273</b>	<b>3 272</b>	<b>145 001</b>	<b>3 272</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 251- Capital expenditure 2020/21: Strategic support: Other

#### 3.37.3 Capital expenditure: Fleet management

Capital projects	2020/21				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value
(R)					
Log & Workshop : Machinery and Equipment	0	100 000	99 978	22	100 000
<b>Total all</b>	<b>0</b>	<b>100 000</b>	<b>99 978</b>	<b>22</b>	<b>100 000</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

Table 252- Capital expenditure 2020/21: Fleet management

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

### COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

#### 3.38 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2021/22

The main development and service delivery priorities for 2021/22 forms part of the Municipality's Top Layer SDBIP for 2021/22 and are indicated in the tables below:

#### 3.38.1 Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL26	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	All	<b>45.00%</b>
TL27	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	<b>16.50%</b>
TL28	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	All	<b>1.5</b>
TL31	Submit the approved financial statements for 2020/21 to the Auditor-General by 31 August 2021	Approved financial statements for 2020/21 submitted to the AG	All	<b>1</b>
TL32	Achieve a payment percentage of above 95% as at 30 June 2022 (Gross Debtors Opening Balance + Billed Revenue -Gross Debtors Closing Balance - Bad Debts	% Payment achieved	All	<b>95.00%</b>

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

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
	Written Off) / Billed Revenue) x 100			
TL33	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 30 January 2022	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	All	<b>1</b>
TL34	Achieve an unqualified audit for the 2020/21 financial year by 31 January 2022	Audit report signed by the Auditor-General for 2020/21	All	<b>1</b>
TL35	Review the Long Term Financial Plan and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Long Term Financial Plan submitted to Council for approval	All	<b>1</b>
TL38	The percentage of the municipal capital budget spent on projects as at 30 June 2022 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget spent	All	<b>90.00%</b>

Table 253- Service delivery priorities for 2021/22: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

### 3.38.2 Ensure a healthy and productive workforce and an effective and efficient work environment

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL44	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan and organisational structure during the 2021/22 financial year	Number of people employed in the three highest levels of management	All	<b>2</b>
TL45	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2022	% of the budget spent	All	<b>1.00%</b>
TL46	Limit vacancy rate to 15% of budgeted posts by 30 June 2022 [(Number of funded posts	% vacancy rate	All	<b>15.00%</b>

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

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
	vacant divided by budgeted funded posts)x100)			
TL50	Obtain approval in writing no later than 30 June from Provincial Archives in terms of Archives legislation and regulations for the annual disposal of official documents	Approval obtained in writing by 30 June from Provincial Archives	All	<b>1</b>
TL51	Review the staff establishment and submit to Council for approval by 30 June 2022	Staff establishment reviewed and submitted to Council	All	<b>1</b>

Table 254- Service delivery priorities for 2021/22: Ensure a healthy and productive workforce and an effective and efficient work environment

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

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL43	The number of FTE's created through the EPWP programme by 30 June 2022	Number of FTE's created through the EPWP programme	All	<b>325</b>
TL47	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2021	Number of SLA's signed by 30 September 2021	All	<b>4</b>
TL48	Review the Local Economic Development Strategy and submit to Council for approval by 31 May 2022 (Final)	Final reviewed LED Strategy submitted to Council for approval	All	<b>1</b>

Table 255- Service delivery priorities for 2021/22: To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism

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

3.38.4 To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL1	Plan & conduct 24 roadblocks by 30 June 2022	Number of roadblocks conducted	All	<b>24</b>
TL2	Review the Disaster Management Plan and submit to Council by 31 May 2022 (Final)	Final reviewed Disaster Management Plan submitted to Council	All	<b>1</b>
TL3	Review the Municipal Rental Unit Maintenance Plan and submit to Council by 31 May 2022 (Final)	Final reviewed Municipal Rental Unit Maintenance Plan submitted to Council	All	<b>1</b>
TL4	Compile a Municipal Court Strategic Plan and submit to Council for approval by 31 December 2021	Municipal Court Strategic Plan compiled and submitted to Council for approval	All	<b>1</b>
TL5	Review the Safety Plan and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Safety Plan submitted to Council	All	<b>1</b>
TL9	Conduct 100 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2021/22 financial year	Number of planned inspections conducted	All	<b>100</b>
TL16	Achieve 90% of capital budget spent towards the construction of speedhumps in the municipal area by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	All	<b>90.00%</b>
TL40	Review the 4th Generation Integrated Waste Management Plan and submit it to Council for approval by 31 May 2022 (Final)	Final reviewed 4th Generation IWMP submitted to Council for approval	All	<b>1</b>

Table 256- Service delivery priorities for 2021/22: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

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

3.38.5 To provide and maintain basic services and ensure social upliftment of the Breede Valley community

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL6	Review the Sport Master Plan and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Sport Master Plan submitted to Council for approval	All	<b>1</b>
TL7	Review of the Community Development Plans and submit to Council for approval by 31 December 2021	Community Development Plans reviewed and submitted to Council for approval	All	<b>1</b>
TL8	Implement 4 community development programs at each youth centre by 30 June 2022	Number of community development programs implemented	All	<b>8</b>
TL10	Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2022	% of grant funding spent	All	<b>95.00%</b>
TL11	Review the Municipal Housing Strategy and submit to Council by 31 May 2021 (Final)	Final reviewed Municipal Housing Strategy submitted to Council for approval	All	<b>100</b>
TL12	Spend 90% of the electricity capital budget by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent	All	<b>90.00%</b>
TL13	Spend 90% of the electricity maintenance budget by 30 June 2022 {(total actual maintenance expenditure/total maintenance budget) x 100}	% of the electricity maintenance budget spent	All	<b>90.00%</b>
TL14	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	All	<b>90.00%</b>
TL15	Complete the construction of the Zwelethemba municipal swimming pool by 31 December 2021	Construction completed	8; 16; 17; 18	<b>1</b>

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Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL17	Achieve 90% of capital budget spent on the upgrading of gravel roads by 30 June 2022 {(total actual capital project expenditure/total capital project budget) x 100}	% of capital budget spent	8; 12; 21	<b>90.00%</b>
TL18	Number of formal residential properties that are billed for water as at 30 June 2022	Number of residential properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.	All	<b>21 260</b>
TL19	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2022	Number of residential properties that are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption and residential prepaid tariffs	All	<b>22 580</b>
TL20	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2022	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	All	<b>18 650</b>
TL21	Number of formal residential properties that are billed for refuse removal as at 30 June 2022	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	<b>18 900</b>
TL22	Provide free basic water to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic water	All	<b>9 200</b>
TL23	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic electricity	All	<b>9 200</b>
TL24	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic sanitation	All	<b>9 200</b>



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

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL25	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic refuse removal	All	<b>9 200</b>
TL29	Limit unaccounted electricity losses to less than 10% by 30 June 2022 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100}	% unaccounted for electricity	All	<b>10.00%</b>
TL30	Limit unaccounted water losses to less than 20% by 30 June 2022 {(Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100}	% unaccounted for water	All	<b>20.00%</b>
TL39	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2021/22 financial year	% water quality level per quarter	All	<b>95.00%</b>
TL41	Review the 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 May 2022 (Final)	Final reviewed WSDP submitted to Council for approval	All	<b>1</b>
TL42	80% of sewerage samples comply with effluent standard during the 2021/22 financial year {(Number of sewerage samples that comply with General Authorisation/Number of sewerage samples tested)x100}	% of sewerage samples compliant	All	<b>80.00%</b>

Table 257- Service delivery priorities for 2021/22: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

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

3.38.6 Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government

Ref	KPI Name	Unit of Measurement	Wards	Annual Target
TL36	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2022	RBAP submitted to the Audit Committee	All	1
TL37	Compile a strategic risk report and submit to Council by 30 June 2022	Strategic risk report submitted to Council	All	1
TL49	Review the Communication Strategy and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Communication Strategy submitted to Council for approval	All	1
TL52	Compile the 5th generation Draft IDP and submit to Council for consideration by 31 March 2022	Draft IDP compiled and submitted to Council for consideration	All	1

Table 258- Service delivery priorities for 2021/22: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government



# Chapter 4

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

The following table indicates the Municipality's performance in terms of the national key performance indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the MSA. These key performance indicators are linked to the national key performance area – municipal transformation and organisational development.

KPA and Indicators	Municipal achievement	Municipal achievement
	2019/20	2020/21
The number of people from employment equity target groups employed in <b>the three highest levels of management in compliance with a municipality's approved employment equity plan</b>	2	3
<b>The percentage of a municipality's training budget actually spent on implementing its workplace skills plan</b>	0.74%	0.90%

*Table 259- National KPIs: Municipal Transformation and Organisational Development*

### a) Highlights: Municipal Transformation and Organisational Development

Highlight	Description
HR Administration: HR File Plan development	The HR File plan has been developed to ensure compliance document management and business continuity as well as preparation for POPI implementation
HR Organisational Development: TASK job descriptions project	The TASK job description project was finalised with at least 97% finalised at the end of 30 June 2021. The only job descriptions outstanding relates to posts which requires restructuring i.t.o. current procedures approved by council on the 26th of January 2021, when the new organigramme had been approved. The organisational structure has been numbered and post categorisation completed in preparation of revision. Collation of all TASK evaluated job descriptions will serve as a basis for revision and preparation of performance management escalation of staff beyond senior management level
HR Skills Development: Municipal Staff completed tertiary studies through intervention by BVM top management.	Municipality promotes capacitation and development of staff. Staff had completed their final year of studies, thus graduating in various fields in human resources, public administration, and finance. Several other students have also started studies and have qualified for bursaries from BVM
HR Occupational Health and Safety: Decline in occupational health and safety cases	The decline can be ascribed to the implementation of monitoring by Occupational Health and Safety Officer
HR Occupational Health and Safety: Implementation of COVID regulations	Due to the effective intervention and implementation of COVID protocols, BVM accounted for 0.3% of all COVID cases among the 30 reporting municipalities

*Table 260- Highlights: Municipal Transformation and Organisational Development*

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### b) Challenges: Municipal Transformation and Organisational Development

Challenge	Actions to address
HR Administration: Financial constraints due to COVID	The financial constraints experienced in HR has major impact on performance. Staff are not able to procure the necessary technical equipment to implement training, recruitment and selection and skills development training.
HR Labour Relations: Discipline within the organisation	Continuous initiation of disciplinary processes

Table 261- Challenges: Municipal Transformation and Organisational Development

### 4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Municipality employs 858 permanent staff members as at 30 June 2021, comprising of section 57 managers and permanent officials and contracted staff, who individually and collectively contribute to the achievement of the **municipality's objectives**. The **primary objective of human resource management** is to render an innovative HR service that addresses both skills development and an administrative function. At the end of 30 June 2021, the new approved position of Director : Public Services had not been filled, due to various reasons.

#### 4.1.1 Employment equity

The Employment Equity Act (1998) Chapter 3, Section 15(1) states that affirmative action measures are designed to ensure that suitably qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national **performance indicator also refers to the: "number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"**.

#### a) Employment Equity Targets/Actual

The Employment Equity Plan for the 2020-2021 period was submitted to the Local Labour Forum for consultation. Furthermore, the EEA2 and EEA4 reports were submitted to the Department of Labour on 15 January 2021

#### b) Employment Equity vs. Population

Description	Black African	Coloured	Indian or Asian	White	Total
Population numbers	39 555	113 425	474	23 125	176 579
% population	22.4	64.2	0.3	13.1	100

Source: Stats SA – 2016 Community Survey

Table 262- EE population 2020/21

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### c) Occupational Levels - Race

The table below categorise the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	4	0	1	0	0	0	0	5
Senior management	5	15	0	5	0	3	0	5	33
Professionally qualified and experienced specialists and mid-management	7	19	0	15	12	20	0	4	77
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	6	52	0	10	8	17	0	3	96
Semi-skilled and discretionary decision making	51	149	2	8	52	108	0	15	385
Unskilled and defined decision making	66	103	0	2	37	53	0	1	262
<b>Grand total</b>	<b>135</b>	<b>342</b>	<b>2</b>	<b>41</b>	<b>109</b>	<b>201</b>	<b>0</b>	<b>28</b>	<b>858</b>

Table 263- Occupational levels

### 4.1.2 Vacancy rate

The approved organogram (2021) for the Municipality has 1017 budgeted posts for the 2020/21 financial year. The actual positions filled (858) are indicated in the tables below by occupational level and by functional level. The number of vacant positions at the end of 2020/21 was 159.

The current vacancy rate is slightly above 15% due to the impact of staff turnover linked to appointments and terminations throughout the financial year. Critical vacancies were prioritised and filled during 2020/21.

Per occupational level		
Post level	Filled	Vacant
Top management	5	1
Senior management	33	5
Professionally qualified and experienced specialists and mid-management	77	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	96	34
Semi-skilled and discretionary decision making	385	38

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Per occupational level		
Post level	Filled	Vacant
Unskilled and defined decision making	263	69
<b>Total</b>	<b>858</b>	<b>159</b>
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	10	2
Strategic Support Services	66	5
Financial Services	129	11
Community Services	254	17
Engineering Services	56	19
Public Services	343	105
<b>Total</b>	<b>858</b>	<b>159</b>

Table 264- Vacancy rate per post (salary) and functional level (June 2020)

The table below indicates the number of staff per senior level expressed as total positions and current vacancies as full-time staff equivalents:

Salary level	Number of current critical vacancies	Number total posts as per organogram	Vacancies (as a proportion of total posts per category)
Municipal Manager	0	1	0
Chief Financial Officer	0	1	0
Other Section 57	1	4	25%
Senior Management	5	38	13.16%
<b>Total</b>	<b>6</b>	<b>44</b>	<b>13.64%</b>

Table 265- Vacancy rate per senior salary level

### 4.1.3 Staff turnover rate

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that reflect the staff turnover rate within the Municipality. The staff turnover rate indicates an increase from 4.83% in 2019/20 to 6.64% in 2020/21.

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The table below indicates the staff turnover rate over the last three years:

Financial year	Total number of employees	New appointments	Terminations (excl. internal movements) during the year	Staff turnover rate
2018/19	896	51	74	8.26%
2019/20	870	52	42	4.83%
2020/21	858	47	57	6.64%

Table 266- Staff turnover rate as at 30 June 2021

The table below shows a breakdown of the different categories of terminations:

Month	Appointments	Internal movements	Total	Retirements	Dismissals	Resignations	Disability	Death	Internal movements	Total
July 2020	0	0	0	0	0	1	0	1	0	2
August 2020	0	0	0	1	1	1	0	1	0	4
September 2020	0	0	0	3	1	0	0	0	0	4
October 2020	0	1	1	1	0	3	0	0	1	5
November 2020	1	0	1	1	2	1	0	1	1	6
December 2020	1	4	5	1	1	0	0	0	0	2
January 2021	2	1	3	2	0	1	0	4	0	7
February 2021	3	8	11	1	0	0	0	1	0	2
March 2021	0	0	0	3	1	3	0	1	0	8
April 2021	6	2	8	3	1	3	0	1	0	8
May 2021	10	3	13	2	3	0	0	1	0	6
June 2021	1	4	5	2	0	2	1	0	1	6
Total	24	23	47	20	10	15	1	11	3	60

Table 267- Termination categories

### 4.2 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

#### 4.2.1 Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly



## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

to a municipality. Occupational injury may result in a loss of man hours and therefore adversely impact financial and productivity performance.

A total of 45 injuries were reported during the period under review, consistent with the number (i.e. 45) reported in the 2019/20 financial year.

Incidents are investigated to determine whether there was any negligence involved to ensure that it is an actual injury on duty.

The table below indicates the total number of injuries within the different directorates:

Directorates	2019/20	2020/21
Municipal Manager	0	0
Strategic Support Services	3	1
Financial Services	5	1
Community Services	9	7
Public and Engineering Services	28	36 (Technical Services directorate was split from February 2021)
<b>Total</b>	<b>45</b>	<b>45</b>

Table 268- Injuries

Injuries in Engineering and Public Services increased due to (amongst others) a limited number of monthly safety meetings held in the 2020/21 financial period (exacerbated by Covid-19 regulations). Lack of safety meetings and trainings may result in staff being unaware and ill-informed of fundamental occupational health & safety practices that must be adhered to during the execution of operational duties.

### 4.2.2 Sick leave

The number of days sick leave taken by employees has adverse service delivery and cost implications. Regular monitoring of sick leave enables the user departments and HR to proactively identify certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The table below indicates that the total number of sick leave days taken has drastically increased during the 2020/21 financial year when compared with the 2019/20 financial year:

Department	2019/20	2020/21
Municipal Manager	40.5	40.5
Strategic Support Services	318.5	1220
Financial Services	488.0	525.5
Community Services	1 491.5	2 895.5
Public Services	2 921.0	1 878.5

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Department	2019/20	2020/21
Engineering Services	(consolidated as Technical Services in the prior reporting period)	2 784
Total	5 259.5	9 344

Table 269- Sick leave

Any evidence which would give an indication of the possible abuse of sick leave should be regarded as very serious by line management. It is imperative for line management to investigate and seek advice from Human Resources with regards to the manner in which it should be dealt with.

The typical indicators of possible abuse of sick leave are as follows, even though each case should be treated on its own merits:

- Sick leave on almost every pay-day or the Monday after pay-day
- Sick leave before or after annual leave
- Sick leave during school holidays
- Regular single day sick leave, especially on a Friday or Monday
- Regular sick leave (day or two days) during each month and/or sick leave before or after a public holiday
- Covid-19
- Delay in disability claims

The sick leave pattern of employees has an impact on service delivery backlogs and the costs associated with sick leave delay production at work. During periods of sick leave, it creates additional stress on other employees who have to perform at a higher level of productivity in order to ensure minimal losses on service delivery. The additional resulting impact of excessive sick leave patterns are that staff will have to work overtime and/or will be required to act on behalf of the absent employee. This could result in excessive financial expenditure.

It is critical that proper consultation with the staff member concerned is held to ensure that conclusions are not drawn without ensuring that all the facts are considered. It is important that staff are made aware of the standard of conduct required of them with regards to attending work regularly and discussing your concerns regarding the sick leave pattern with the employee.

The leave section within the Human Resources Department ensures that line management receives a monthly printout of the employees who, in terms of their records are possible sick leave abusers, for further investigation.

Counselling sessions are conducted with employees, recorded and the necessary documentation placed on the personnel files.

### 4.2.3 HR policies and plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the human resource policies and plans that are approved and that still needs to be developed:

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Approved policies	
Name of policy	Date approved/revised
Acting Policy	October 2019
Attendance and Punctuality Policy	October 2019
Employee under the influence of intoxicating substances Policy	June 2018
Employment Equity Policy	June 2015
HIV and AIDS Policy	June 2015
Incapacity due to ill health/injury Policy	June 2015
Incapacity due to poor work performance Policy	June 2015
Legal Aid Policy	June 2015
Membership and Registration of Dependants on Accreditation Medical Schemes Policy	October 2019
Occupational Health and Safety policy	October 2019
Overtime Policy	October 2019
Personal Protective Equipment Policy	October 2019
Private Work and Declaration of Interests Policy	October 2019
Recruitment and selection policy	October 2019
Relocation Policy	July 2018
Sexual Harassment Policy	July 2018
Smoking Policy	June 2018
Standby allowance Policy	June 2019
Study Aid for employees and study leave Policy	June 2018
Succession Planning Policy	June 2015
TASK Job Evaluations Policy	May 2021
Telecommunications Policy	October 2019
Training and Development Policy	July 2018
Transport Policy	June 2015

*Table 270- Approved HR policies*

Policies Developed	
Name of policy	2020/21 Financial Year
Revised Transport Allowance Policy	Currently still under review. Policies were drafted, but due to COVID measures the required workshops could not be finalised, before submission to council.
Annual Closing of Municipal Offices Policy	
Employee Assistance Programme	
Employment Imprisonment Policy	
Individual Performance Management Policy	
Nepotism Policy	

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Policies Developed	
Name of policy	2020/21 Financial Year
Official Vehicles and Fleet Management Policy	
Rewards and Incentives Policy	

Table 271- HR policies developed

### 4.3 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

#### 4.3.1 Skills matrix

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S56 and Senior management	Female	4	3
	Male	16	10
Professionals	Female	9	2
	Male	21	12
Technicians and Trade workers	Female	33	23
	Male	87	58
Clerks	Female	70	45
	Male	35	19
Service and sales workers	Female	8	7
	Male	55	24
Plant and machine operators and assemblers	Female	2	2
	Male	62	41
Elementary occupations	Female	34	15
	Male	71	47
Sub total	Female	160	97
	Male	347	211
Total		507	308

Table 272- Skills matrix

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

The supply chain process is lengthy and it is difficult to get accredited training providers in the different training needs that were prioritised in the Skills Development Plan for the 2020/21 financial year.

The following training was implemented:

Type of training	Details
EC Drivers	Code 14 drivers training
NQF 2 – Water and Wastewater treatment Learnership	Training for employees in Water related sections as, well as swimming pools
NQF 3 – Water and Wastewater treatment- Learnership	Training for employees working at Waste and Water plants
NQF 4 – Water and Wastewater treatment- Learnership	Training for employees working at Waste and Water plants
SANS 1104 regulations	Training for Building Inspectors and employees dealing with Building plans
Supervisor Training	All supervisors trained in supervisory functions and responsibility
OHS Representatives	Health and Safety Representatives trained to ensure that a safe working environment is upheld
Chipper training	Training on the correct and safe working conditions on the chipper machine
BComm Degree	Employees received bursaries to complete their qualification (Project Driven)
BAdmin Degree	Employees received bursaries to complete their qualification (Project Driven)
Internal Bursaries	Employees receive an opportunity to study towards a Municipal related qualification
VMWare	IT training
Network +	IT Training
Managing Risk on Construction and Engineering projects	Training on the Risks involved in Construction and Engineering Projects

Table 273- Details of training implemented

### 4.3.2 Skills development: Training provided

The Skills Development Act (1998) and the Municipal Systems Act (2000) require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1) (f) states that as head of the administration the Municipal Manager is responsible for the management, utilisation and training of staff.

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Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period						
			Learnerships		Skills programmes and other short courses		Total		
			Actual	Target	Actual	Target	Actual	Target	% Variance
MM and Senior Managers	Female	7			3	4	3	4	75%
	Male	29			10	16	10	16	63%
Professionals	Female	29			2	9	2	9	22%
	Male	53			12	21	12	21	57%
Technicians and Trade workers	Female	19	12	15	11	18	23	33	70%
	Male	80	25	42	33	45	58	87	67%
Clerks	Female	121			45	70	45	70	64%
	Male	56			19	35	19	35	54%
Service and sales workers	Female	29	1	2	6	6	7	8	88%
	Male	109	4	10	20	45	24	55	44%
Plant and machine operators and assemblers	Female	21			2	2	2	2	100%
	Male	63	12	27	29	35	41	62	66%
Elementary occupations	Female	80	4	12	11	22	15	34	44%
	Male	174	12	20	35	51	47	71	66%
<i>Sub total</i>	<i>Female</i>	<i>306</i>	<i>17</i>	<i>29</i>	<i>80</i>	<i>131</i>	<i>97</i>	<i>160</i>	<i>61%</i>
	<i>Male</i>	<i>564</i>	<i>53</i>	<i>99</i>	<i>158</i>	<i>248</i>	<i>211</i>	<i>347</i>	<i>61%</i>
<b>Total</b>		<b>870</b>	<b>70</b>	<b>128</b>	<b>238</b>	<b>379</b>	<b>308</b>	<b>507</b>	<b>61%</b>

*Table 274- Skills development*

### 4.3.3 Skills development: Budget allocation

The table below indicates that a total amount of R3 592 340 was allocated to the Workplace Skills Plan and that 85.16% of the total amount was spent in the 2020/21 financial year:

Total personnel budget R	Total allocated R	Total spent R	% Spent
341 198 821	3 592 340	3 059 230.57	85.16

*Table 275- Budget allocated and spent for skills development*

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 4.4 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations (2002), as well as National Treasury Budget and Reporting Schedules SA22 and SA23.

#### 4.4.1 Personnel expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the Municipality is well beneath the national norm of between 35 to 40%:

Financial year	Total expenditure salary and allowances	Total operating expenditure	Percentage
	R'000		%
2019/20	315 671	1 011 192	31.2
2020/21	338 121	1 071 277	31.6

Table 276- Personnel expenditure

Below is a summary of councillor and staff benefits for the year under review:

Financial year	2019/20	2020/21		
Description	Actual	Original budget	Adjusted budget	Actual
R'000				
Councillors (Political office bearers plus other)				
Salary	14 006	14 259	15 012	14 080
Pension contributions	1 563	1 602	1 601	1 532
Medical aid contributions	299	305	311	311
Motor vehicle allowance	731	794	728	679
Cell phone allowance	1 667	1 673	1 673	1 672
Housing allowance	0	0	0	0
Other benefits or allowances	147	148	148	147
In-kind benefits	0	0	0	0
<i>Subtotal - Councillors</i>	<i>18 413</i>	<i>18 780</i>	<i>19 473</i>	<i>18 421</i>
<i>% increase/(decrease)</i>		<i>2.0</i>	<i>5.8</i>	<i>0.0</i>
Senior Managers				
Salary	6 920	6 845	8 901	7 061
Pension contributions	553	674	849	591
Medical aid contributions	86	92	92	92

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Financial year	2019/20	2020/21		
Description	Actual	Original budget	Adjusted budget	Actual
<b>R'000</b>				
Motor vehicle allowance	894	999	1 234	899
Cell phone allowance	225	204	245	239
Housing allowance	0	0	0	0
Performance bonus	0	0	0	0
Other benefits or allowances	36	78	243	51
In-kind benefits	0	0	0	0
<i>Subtotal - Senior managers</i>	<i>8 714</i>	<i>8 891</i>	<i>11 565</i>	<i>8 932</i>
<i>% increase/(decrease)</i>		<i>2.0</i>	<i>32.7</i>	<i>2.5</i>
<b>Other municipal staff</b>				
Basic salaries and wages	174 387	193 872	190 706	188 754
Pension contributions	33 034	36 423	36 674	35 715
Medical aid contributions	18 588	21 753	21 818	20 014
Motor vehicle allowance	8 193	8 609	9 023	8 345
Cell phone allowance	1 495	1 302	1 331	1 660
Housing allowance	2 044	2 893	3 093	2 214
Overtime	20 119	16 160	14 662	21 184
Other benefits or allowances	24 470	20 758	26 099	26 409
Post-retirement benefit obligations	6 213	6 756	6 756	6 474
<i>Subtotal - Other municipal staff</i>	<i>288 545</i>	<i>308 526</i>	<i>310 161</i>	<i>310 768</i>
<i>% increase/ (decrease)</i>		<i>6.9</i>	<i>7.5</i>	<i>7.7</i>
Total Municipality	315 671	336 197	341 199	338 121
<i>% increase/(decrease)</i>		<i>6.5</i>	<i>8.1</i>	<i>7.1</i>

Table 277- Personnel expenditure





# Chapter 5

## CHAPTER 5: FINANCIAL PERFORMANCE

### COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

The statement of financial performance provides an overview of the financial performance and focuses on the financial health of the Municipality.

#### 5.1 FINANCIAL SUMMARY

The table below indicates the summary of the financial performance for the 2020/21 financial year:

Description	2019/20	2020/21			2020/21 Variance	
	Actual (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjustment s budget
	<b>R'000</b>				%	
<b>Financial performance</b>						
Property rates	145 107	146 998	146 998	155 977	6.11	6.11
Service charges	622 044	646 947	644 447	644 056	-0.45	-0.06
Investment revenue	12 001	3 112	6 000	9 718	212.30	61.96
Transfers recognised (operational)	141 850	208 112	171 213	168 007	-19.27	-1.87
Other own revenue	91 210	150 326	153 721	93 091	-38.07	-39.44
<b>Total revenue (excluding capital transfers and contributions)</b>	<b>1 012 212</b>	<b>1 155 495</b>	<b>1 122 380</b>	<b>1 070 848</b>	<b>-7.33</b>	<b>-4.59</b>
Employee costs	297 258	317 416	321 726	319 700	0.72	-0.63
Remuneration of councillors	18 413	18 780	19 473	18 421	-1.91	-5.40
Depreciation and asset impairment	87 496	95 246	89 246	88 561	-7.02	-0.77
Finance charges	23 643	23 653	23 653	22 351	-5.51	-5.51
Materials and bulk purchases	345 745	346 130	368 058	363 591	5.04	-1.21
Transfers and grants	6 938	65 605	8 182	4 452	-93.21	-45.58
Other expenditure	231 699	208 045	264 696	254 371	22.27	-3.90
<b>Total expenditure</b>	<b>1 011 192</b>	<b>1 074 875</b>	<b>1 095 035</b>	<b>1 071 447</b>	<b>-0.32</b>	<b>-2.15</b>
<b>Surplus/(Deficit)</b>	<b>1 020</b>	<b>80 619</b>	<b>27 345</b>	<b>-598</b>	<b>-100.74</b>	<b>-102.19</b>
Transfers recognised (capital)	146 877	82 337	53 468	52 583	-36.14	-1.66
Contributions recognised capital and contributed assets	185	1 147	1 597	800	-30.31	-49.94
<b>Surplus/(Deficit) after capital transfers and contributions</b>	<b>148 082</b>	<b>164 104</b>	<b>82 410</b>	<b>52 784</b>	<b>-67.83</b>	<b>-35.95</b>
<b>Capital expenditure and funds sources</b>						
<b>Capital expenditure</b>						
Transfers recognised (capital)	147 062	83 484	55 065	53 383	-36.06	-3.06
Public contributions and donations	0	0	0	0	0.00	0.00
Borrowing	159	0	0	0	0.00	0.00

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2019/20	2020/21			2020/21 Variance	
	Actual (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjustments budget
	R'000				%	
Internally generated funds	48 260	16 429	80 153	71 205	333.40	-11.16
Total sources of capital funds	195 481	99 914	135 219	124 588	24.70	-7.86
<b>Financial position</b>						
Total current assets	314 188	238 547	266 649	329 806	38.26	23.69
Total non-current assets	2 410 915	2 498 469	2 513 070	2 460 414	-1.52	-2.10
Total current liabilities	190 720	131 650	131 650	181 007	37.49	37.49
Total non-current liabilities	447 981	424 474	424 474	465 053	9.56	9.56
Community wealth/Equity	2 086 402	2 234 758	2 174 445	2 144 160	-4.05	-1.39
<b>Cash flows</b>						
Net cash from (used) operating	260 148	34 810	36 690	159 074	356.98	333.56
Net cash from (used) investing	-197 681	-99 864	-132 780	-204 555	104.83	54.06
Net cash from (used) financing	-10 615	-11 652	-11 652	-11 891	2.05	2.05
Cash/cash equivalents at the year end	51 853	-76 705	-107 742	-57 372	-25.20	-46.75
<b>Cash backing/surplus reconciliation</b>						
Cash and investments available	162 139	76 737	51 807	190 762	148.59	268.22
Application of cash and investments	-151 019	-91 650	-91 650	-140 478	53.28	53.28
Balance surplus (shortfall)	11 120	-14 913	-39 843	50 284	-437.19	-226.21
<b>Asset management</b>						
Asset register summary (WDV)	2 407 601	2 496 642	2 511 243	2 457 757	-1.56	-2.13
Depreciation and asset impairment	87 496	95 246	89 246	88 561	-7.02	-0.77
Renewal of existing assets	0	0	0	0	0.00	0.00
Repairs and maintenance	52 933	32 524	52 262	46 518	43.03	-10.99
<b>Free services</b>						
Cost of free basic services provided	0	0	0	0	0.00	0.00
Revenue cost of free services provided	0	0	0	0	0.00	0.00
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the original/adjustments budget</i>						

Table 278- Financial performance 2020/21

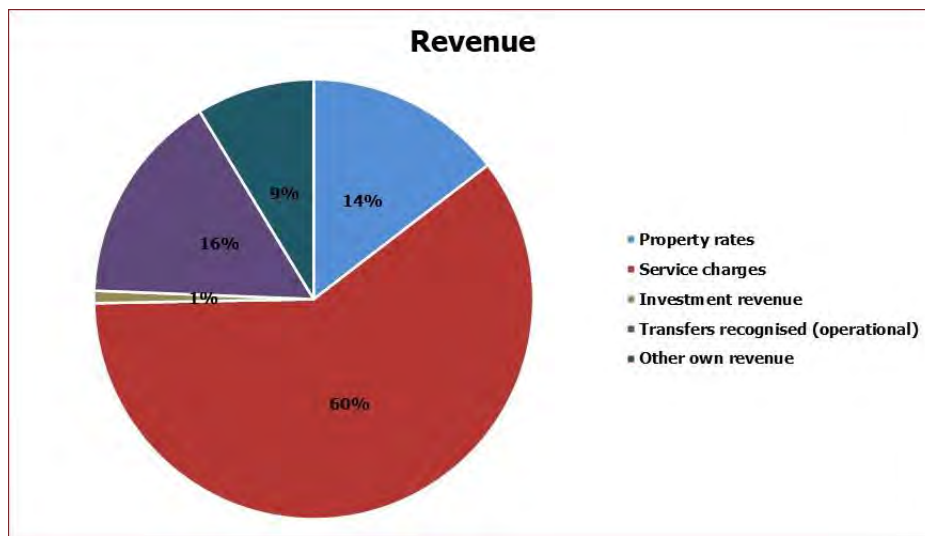
## CHAPTER 5: FINANCIAL PERFORMANCE

The table below shows a summary of performance against budgets

Financial year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000				R'000			
2019/20	1 310 896	1 159 274	-151 622	-12	1 113 584	1 011 192	102 392	9
2020/21	1 177 446	1 124 231	-53 214	-5	1 095 035	1 071 447	23 588	2

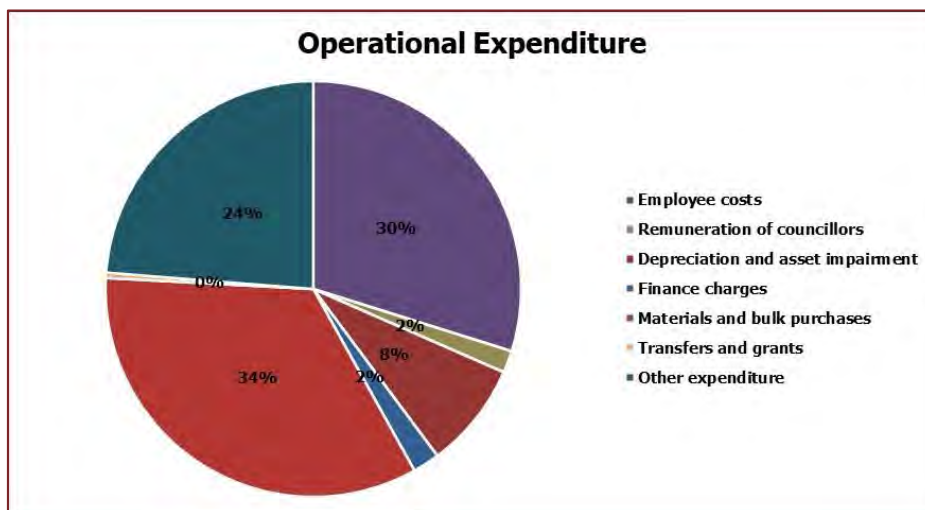
*Table 279- Performance against budgets*

The following graph indicates the various types of revenue items in the municipal budget for 2020/21:



*Graph 10: Revenue*

The following graph indicates the various types of expenditure items in the municipal budget for 2020/21:



*Graph 11: Operating expenditure*

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.1.1 Revenue collection by vote

The table below indicates the revenue collection performance by vote:

Vote description	2019/20	2020/21			2020/21 Variance	
	Actual (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjustment budget
	R'000			%		
Vote 1 - Council General	449	108	108	433	301.40	301.40
Vote 2 - Municipal Manager	7 434	14 734	15 067	2 859	-80.60	-81.03
Vote 3 - Strategic Support Services	3 094	1 110	1 766	1 529	37.75	-13.45
Vote 4 - Financial Services	292 360	195 113	199 335	220 708	13.12	10.72
Vote 5 - Community Services	101 230	226 081	172 372	97 838	-56.72	-43.24
Vote 6 - Technical Services	754 706	801 832	788 798	800 865	-0.12	1.53
<b>Total revenue by vote</b>	<b>1 159 274</b>	<b>1 238 979</b>	<b>1 177 446</b>	<b>1 124 231</b>	<b>-9.26</b>	<b>-4.52</b>
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the original/adjustments budget</i>						

Table 280- Revenue by vote

### 5.1.2 Revenue collection by source

The table below indicates the revenue collection performance by source for the 2020/21 financial year:

Vote description	2019/20	2020/21			2020/21 Variance	
	Actual (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjust- ments budget
	R'000			%		
Property rates	145 107	146 998	146 998	155 977	6.11	6.11
Service charges - electricity revenue	416 707	452 478	452 478	431 937	-4.54	-4.54
Service charges - water revenue	91 484	75 888	75 888	93 942	23.79	23.79
Service charges - sanitation revenue	73 688	76 490	73 990	76 021	-0.61	2.75
Service charges - refuse revenue	40 166	42 092	42 092	42 155	0.15	0.15
Rentals of facilities and equipment	10 671	2 223	5 618	22 936	931.90	308.23
Interest earned - external investments	12 001	3 112	6 000	9 718	212.30	61.96
Interest earned - outstanding debtors	8 133	6 467	6 467	8 344	29.03	29.03
Dividends received	0	0	0	0	0.00	0.00
Fines, penalties and forfeits	51 034	118 474	118 474	30 743	-74.05	-74.05
Licences and permits	2 211	3 797	3 797	2 017	-46.86	-46.86
Agency services	7 543	8 641	8 641	9 416	8.97	8.97
Transfers and subsidies	141 850	208 112	171 213	168 007	-19.27	-1.87
Other revenue	11 618	9 406	9 405	15 716	67.09	67.09

## CHAPTER 5: FINANCIAL PERFORMANCE

Vote description	2019/20	2020/21			2020/21 Variance	
	Actual (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjust- ments budget
	<b>R'000</b>				%	
Gains on disposal of PPE	0	1 320	1 320	3 919	196.99	196.99
Total revenue (excluding capital transfers and contributions)	1 012 212	1 155 495	1 122 380	1 070 848	-7.33	-4.59
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the original/adjustments budget</i>						

Table 281- Revenue by source

### 5.1.3 Operational services performance

The table below indicates the operational services performance for the 2020/21 financial year:

Vote description	2019/20	2020/21			2020/21 Variance	
	Actual – (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjust- ments budget
	<b>R'000</b>				%	
<b>Operating cost</b>						
Governance and administration	94 481	-409	-23 138	230	-156.20	-100.99
Executive and council	-40 191	-34 224	-41 582	-39 943	16.71	-3.94
Finance and administration	137 935	37 207	22 207	43 930	18.07	97.82
Internal audit	-3 263	-3 392	-3 763	-3 757	10.77	-0.17
Community and public safety	-90 858	-18 274	-19 591	-85 070	365.52	334.24
Community and social services	-12 433	-11 288	-16 420	-14 267	26.39	-13.11
Sport and recreation	-24 627	-22 812	-23 918	-24 319	6.60	1.67
Public safety	-55 286	7 771	17 228	-63 074	-911.64	-466.11
Housing	1 649	8 159	3 605	16 673	104.34	362.46
Health	-161	-105	-85	-83	-20.81	-2.93
Economic and environmental services	-20 152	-53 017	-59 319	-28 631	-46.00	-51.73
Planning and development	-8 989	-13 385	-13 671	-14 678	9.65	7.36
Road transport	-10 851	-39 196	-45 162	-13 441	-65.71	-70.24
Environmental protection	-311	-435	-485	-513	17.71	5.58
Trading services	165 807	237 823	185 076	166 761	-29.88	-9.90
Energy sources	56 115	96 298	75 514	53 517	-44.43	-29.13
Water management	39 658	56 266	37 293	44 311	-21.25	18.82
Waste water management	61 916	70 653	54 913	51 816	-26.66	-5.64
Waste management	8 119	14 607	17 355	17 117	17.19	-1.37

## CHAPTER 5: FINANCIAL PERFORMANCE

Vote description	2019/20	2020/21			2020/21 Variance	
	Actual – (Audited outcome)	Original budget	Adjusted budget	Actual	Original budget	Adjust- ments budget
	<b>R'000</b>				%	
Other	-1 197	-2 019	-618	-505	-74.97	-18.21
<b>Total expenditure</b>	<b>148 082</b>	<b>164 104</b>	<b>82 410</b>	<b>52 784</b>	<b>-67.83</b>	<b>-35.95</b>

*In this table operational income -but not levies or tariffs is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the original/adjustments budget.*

Table 282- Operational services performance

### 5.2 FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION

The tables below show the financial performance according to municipal functions:

#### 5.2.1 Executive and Council

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustmen t budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	2 449	108	108	433	301.40
Expenditure:					
Employees	29 959	29 374	31 056	30 451	-1.95
Contracted Services	121	2 603	2 668	534	-79.98
Other	12 560	2 355	7 966	9 391	17.89
<b>Total Operational Expenditure</b>	<b>42 640</b>	<b>34 332</b>	<b>41 690</b>	<b>40 376</b>	<b>-3.15</b>
<b>Net Operational -Service</b>	<b>-40 191</b>	<b>-34 224</b>	<b>-41 582</b>	<b>-39 943</b>	<b>-3.94</b>

Table 283- Financial performance: Executive and Council

#### 5.2.2 Finance and Administration

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	298 897	212 318	217 227	225 972	4.03
Expenditure:					
Employees	80 650	86 764	89 426	86 192	-3.62
Contracted Services	29 229	29 467	40 376	31 952	-20.86
Other	51 083	58 880	65 218	63 897	-2.03

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Expenditure	160 962	175 111	195 019	182 041	-6.65
Net Operational (Service)	137 935	37 207	22 207	43 930	97.82

*Table 284- Financial performance: Finance and administration*

### 5.2.3 Internal Audit

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total operational revenue	0	0	0	0	0.00
Expenditure:					
Employees	2 981	3 160	3 484	3 273	-6.05
Repairs and maintenance	100	115	111	69	-38.05
Other	182	117	168	415	146.43
Total operational expenditure	3 263	3 392	3 763	3 757	-0.17
Net Operational -Service	-3 263	-3 392	-3 763	-3 757	-0.17

*Table 285- Financial performance: Internal audit*

### 5.2.4 Community and Social Services

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	11 080	11 323	11 456	13 597	18.69
Expenditure:					
Employees	17 807	18 867	19 562	18 607	-4.88
Contracted Services	1 241	856	2 016	1 562	-22.50
Other	4 465	2 889	6 299	7 694	22.15
Total Operational Expenditure	23 513	22 611	27 876	27 864	-0.04
Net Operational (Service)	-12 433	-11 288	-16 420	-14 267	-13.11

*Table 286- Financial performance: Community and social services*



## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.5 Sport and Recreation

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	3 034	1 811	2 126	1 282	-39.70
Expenditure:					
Employees	18 426	19 347	19 585	17 789	-9.17
Contracted Services	3 540	512	1 470	1 167	-20.65
Other	5 695	4 764	4 989	6 645	33.19
Total Operational Expenditure	27 661	24 623	26 044	25 600	-1.70
Net Operational (Service)	-24 627	-22 812	-23 918	-24 319	1.67

*Table 287- Financial performance: Sport and recreation*

### 5.2.6 Public Safety

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	3 140	118 761	119 447	32 352	-72.91
Expenditure:					
Employees	27 226	28 832	29 265	32 058	9.54
Contracted Services	143	1 320	749	463	-38.19
Other	31 056	80 838	72 205	62 906	-12.88
Total Operational Expenditure	58 426	110 989	102 219	95 427	-6.64
Net Operational (Service)	-55 286	7 771	17 228	-63 074	-466.11

*Table 288- Financial performance: Public safety*

### 5.2.7 Housing

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	24 833	81 675	26 501	39 256	48.13
Expenditure:					
Employees	5 202	4 985	5 056	5 014	-0.84
Contracted Services	1 949	596	1 879	3 042	61.96

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Other	16 033	67 935	15 962	14 527	-8.99
Total Operational Expenditure	23 184	73 516	22 896	22 583	-1.37
Net Operational (Service)	1 649	8 159	3 605	16 673	362.46

Table 289- Financial performance: Housing

### 5.2.8 Health

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	0	0	0	0	0
Contracted Services	0	0	0	0	0
Other	161	105	85	83	-2.93
Total Operational Expenditure	161	105	85	83	-2.93
Net Operational (Service)	-161	-105	-85	-83	-2.93

Table 290- Financial performance: Health

### 5.2.9 Planning and Development

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	6 666	3 209	3 857	2 828	-26.67
Expenditure:					
Employees	13 083	15 185	14 399	14 214	-1.28
Contracted Services	924	742	1 362	1 222	-10.32
Other	1 647	668	1 767	2 070	17.15
Total Operational Expenditure	15 655	16 594	17 528	17 506	-0.13
Net Operational (Service)	-8 989	-13 385	-13 671	-14 678	7.36

Table 291- Financial performance: Planning and development

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.2.10 Road Transport

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	79 465	19 109	13 109	44 821	241.92
Expenditure:					
Employees	35 592	38 768	39 801	42 085	5.74
Contracted Services	3 807	4 215	3 742	3 810	1.82
Other	50 917	15 321	14 728	12 367	-16.03
Total Operational Expenditure	90 316	58 304	58 271	58 262	-0.02
Net Operational (Service)	-10 851	-39 196	-45 162	-13 441	-70.24

*Table 292- Financial performance: Road transport*

### 5.2.11 Environmental Protection

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	813	2 250	3 378	2 487	-26.38
Expenditure:					
Employees	4	194	193	4	-98.15
Contracted Services	943	2 203	3 333	2 452	-26.43
Other	178	289	337	544	61.54
Total Operational Expenditure	1 125	2 685	3 863	2 999	-22.36
Net Operational (Service)	-311	-435	-485	-513	5.58

*Table 293- Financial performance: Environmental protection*

### 5.2.12 Energy Sources

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	434 289	483 733	480 132	457 881	-4.63
Expenditure:					
Employees	20 836	22 626	21 363	20 224	-5.33
Contracted Services	7 443	7 470	11 904	11 599	-2.56

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Other	349 895	357 339	371 350	372 541	0.32
Total Operational Expenditure	378 174	387 435	404 617	404 364	-0.06
Net Operational (Service)	56 115	96 298	75 514	53 517	-29.13

Table 294- Financial performance: Energy sources

### 5.2.13 Water Management

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	108 331	114 878	112 627	119 417	6.03
Expenditure:					
Employees	25 017	25 716	26 746	26 612	-0.50
Contracted Services	1 964	1 700	1 816	1 568	-13.67
Other	41 692	31 197	46 772	46 927	0.33
Total Operational Expenditure	68 673	58 613	75 335	75 107	-0.30
Net Operational (Service)	39 658	56 266	37 293	44 311	18.82

Table 295- Financial performance: Water management

### 5.2.14 Waste Water Management

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	128 062	129 575	123 063	119 912	-2.56
Expenditure:					
Employees	20 695	23 843	22 631	21 848	-3.46
Contracted Services	5 317	3 960	6 623	6 311	-4.70
Other	40 134	31 119	38 896	39 937	2.68
Total Operational Expenditure	66 146	58 922	68 150	68 096	-0.08
Net Operational (Service)	61 916	70 653	54 913	51 816	-5.64

Table 296- Financial performance: Waste water management

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### 5.2.15 Waste Management

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	58 215	60 230	64 316	63 993	-0.50
Expenditure:					
Employees	18 192	18 535	18 632	19 751	6.01
Contracted Services	7 024	7 207	4 834	7 363	52.30
Other	24 880	19 881	23 495	19 762	-15.89
Total Operational Expenditure	50 096	45 623	46 961	46 876	-0.18
Net Operational (Service)	8 119	14 607	17 355	17 117	-1.37

*Table 297- Financial performance: Waste management*

### 5.2.16 Other

Description	2019/20	2020/21			
	Actual (Audited outcome)	Original budget	Adjustment budget	Actual	Variance to budget
	<b>R'000</b>				
Total Operational Revenue	0	0	100	0	-100.00
Expenditure:					
Employees	0	0	0	0	0
Contracted Services	655	1 636	201	52	-74.17
Other	542	383	516	453	-12.22
Total Operational Expenditure	1 197	2 019	718	505	-29.60
Net Operational (Service)	(1 197)	(2 019)	(618)	(505)	-18.21

*Table 298- Financial performance: Other*

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.3 GRANTS

#### 5.3.1 Grant performance

The table below indicates the grant performance for the 2020/21 financial year:

Description	2019/20	2020/21			2020/21 Variance	
	Actual (Audited Outcome)	Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
<b>Operating Transfers and Grants</b>						
National Government:	157 361	188 554	200 776	200 776	6.48	0.00
Equitable share	117 997	127 591	145 330	145 330	13.90	0.00
Expanded Public Works Programme	3 215	3 076	3 076	3 076	0.00	0.00
MIG - Project Management Unit	24 301	34 240	33 820	33 820	-1.23	0.00
Electricity Integrated National electrification project	10 000	22 097	17 000	17 000	-23.07	0.00
Disaster Fund:	298	0	0	0	0.00	0.00
Finance Management Grant	1 550	1 550	1 550	1 550	0.00	0.00
Provincial Government:	127 850	98 645	14 530	16 371	-83.40	12.67
Housing	108 773	85 725	475	1 705	-98.01	258.99
Proclaimed roads	146	180	180	180	0.00	0.00
Local Government Internship grant	29	0	0	51	0.00	0.00
Municipal Accreditation and capacity building grant	477	401	1 300	1 505	275.31	15.77
Library Grant	9 738	10 225	10 225	10 225	0.00	0.00
Fire Service capacity	0	120	120	0	0.00	0.00
Financial Management Support Grant	2 080	0	0	0	0.00	0.00
Disaster Management grant Covid 19	850	0	236	199	0.00	0.00
Thusong centre	137	0	0	83	0.00	0.00
CDW grant	186	94	94	63	-32.68	-32.68
RSEP Projects	5 434	1 900	1 900	2 359	0.00	24.15
Other grant providers:	3 701	4 397	6 075	4 243	-3.50	-30.15
Seta	631	500	500	457	0.00	0.00
Working for Water - DWAF	813	2 250	3 378	2 487	0.00	0.00
CWDM Monetary Allocation	2 071	500	1 050	950	90.00	-9.52

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2019/20	2020/21			2020/21 Variance	
	Actual (Audited Outcome)	Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
Arodromw Lightning	0	1 147	1 147	0	0.00	0.00
Donated assets - capital portion	185	0	0	350	0.00	0.00
<b>Total Operating Transfers and Grants</b>	<b>288 911</b>	<b>291 596</b>	<b>221 381</b>	<b>221 390</b>	<b>-24.08</b>	<b>0.00</b>
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the original/adjustments budget.</i>						

Table 299- Grant performance for 2020/21

### 5.3.2 Conditional grants (excl. MIG)

The performance in the spending of conditional grants is summarised as follows:

Details	2019/20	2020/21			2020/21 Variance	
	Actual	Budget	Adjustments Budget	Actual	Variance	
	Actual (Audited Outcome)				Budget	Adjustments Budget
	R'000				%	
Equitable share	117 997	127 591	145 330	145 330	13.90	0.00
Expanded Public Works Programme	3 215	3 076	3 076	3 076	0.00	0.00
Electricity Integrated National electrification project	10 000	22 097	17 000	17 000	-23.07	0.00
Disaster Fund:	298	0	0	0	0.00	0.00
Finance Management Grant	1 550	1 550	1 550	1 550	0.00	0.00
Housing	108 773	85 725	475	1 705	-98.01	258.99
Proclaimed roads	146	180	180	180	0.00	0.00
Local Government Intership grant	29	0	0	51	0.00	0.00
Municipal Accreditation and capacity building grant	477	401	1 300	1 505	275.31	15.77
Library Grant	9 738	10 225	10 225	10 225	0.00	0.00
Fire Service capacity	0	120	120	0	0.00	0.00
Financial Management Support Grant	2 080	0	0	0	0.00	0.00
Disaster Management grant Covid 19	850	0	236	199	0.00	0.00
Thusong centre	137	0	0	83	0.00	0.00
CDW grant	186	94	94	63	-32.68	-32.68
RSEP Projects	5 434	1 900	1 900	2 359	0.00	24.15
Seta	631	500	500	457	-8.62	-8.62
Working for Water - DWAF	813	2 250	3 378	2 487	0.00	0.00
CWDM Monetary Allocation	2 071	500	1 050	950	0.00	0.00

## CHAPTER 5: FINANCIAL PERFORMANCE

Details	2019/20	2020/21			2020/21 Variance	
	Actual	Budget	Adjustments Budget	Actual	Variance	
	Actual (Audited Outcome)				Budget	Adjustments Budget
	R'000					%
Arodromw Lightning	0	1 147	1 147	0	-100.00	-100.00
Donated assets - capital portion	185	0	0	350	0.00	0.00
<b>Total</b>	<b>264 611</b>	<b>257 356</b>	<b>187 561</b>	<b>187 570</b>	<b>-27.12</b>	<b>0.00</b>

*Variations are calculated by dividing the difference between actual and original/adjustments budget by the original/adjustments budget.*

Table 300- Conditional grant (excl. MIG)

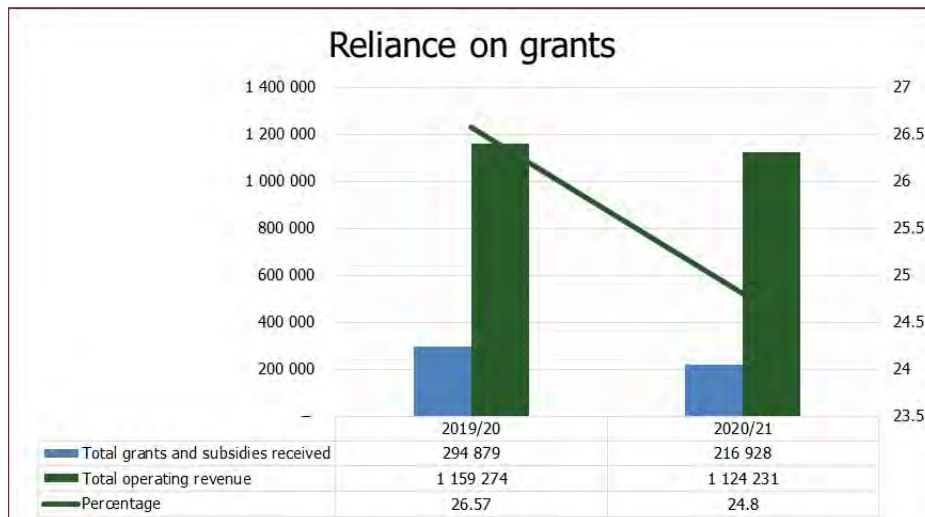
No grants have been held back over the financial year. All unspent grants after roll-over approval will be included in programs for the 2020/21 financial year.

### 5.3.3 Level of reliance on grants and subsidies

Financial year	Total grants and subsidies received	Total operating revenue	Percentage
	R'000		%
2019/20	294 879	1 159 274	25.44
2020/21	216 928	1 124 231	19.30

Table 301- Reliance on grants

The following graph indicates the **Municipality's reliance on grants for the last two financial years:**



Graph 12: Reliance on grants



## CHAPTER 5: FINANCIAL PERFORMANCE

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### 5.4 ASSET MANAGEMENT

The assets of the Breede Valley Municipality (BVM) are managed in accordance with the Asset Management Policy.

The policy is drawn up in line with the relevant statutory and regulatory frameworks and the relevant GRAP standards as set out by The Accounting Standards Board.

The key elements are:

Responsibilities of:

1. The Accounting Officer (Municipal Manager) - overall responsible for the assets of BVM
2. The Chief Financial Officer (Director: Finance) - delegated to ensure safeguarding of assets
3. The Asset Manager - accountable for asset under his/her directorate
4. The Asset Champions - senior officials responsible per department
5. The Asset Management Division - maintenance of the asset register, review and verifications
6. The Budgetary Division - providing detail on capital expenditure and funding

Financial management:

1. Planning
2. Funding
3. Acquisition

Accounting:

1. Capitalisation
2. Classification of the assets
3. Costing process
4. Depreciation method; impairment
5. Disclosure

Internal control:

1. Asset register
2. Transfer
3. Safeguarding – Lost, theft, destruction
4. Verification and review

Disposal

Key issues under development

The constant development in GRAP and the addition of GRAP 21 and 26 on impairment request reviews in the policy.

#### 5.4.1 Treatment of the three largest assets

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Asset 1		
Name	Worcester Waste Water Treatment Works	
Description	WWTW	
Asset type	Infrastructure (Sewer)	
Key staff involved	Senior Manager: Water and Sanitation	
Staff responsibilities	Managing and maintaining the daily operations of the plant	
Asset value	2019/20 R million	2020/21 R million
	233 544	226 240
Capital implications	Augmentation of works	
Future purpose of asset	Treatment of sewerage water in order to comply with legislation	
Describe key issues	Budgets insufficiencies, minimum qualifications of process controllers, insufficient staff complement	
Policies in place to manage asset	Asset Management Policy, Water Services Development Plan	

*Table 302- Summary of largest asset*

Asset 2		
Name	Reservoir Stettynskloof	
Description	Stettynskloof Water	
Asset type	Infrastructure (Water)	
Key staff involved	Senior Manager: Water and Sanitation	
Staff responsibilities	Operational and maintenance	
Asset value	2019/20 R million	2020/21 R million
	160 120	156 749
Capital implications	Augmentation of water supply system	
Future purpose of asset	Supply of potable water to the communities of Worcester and Rawsonville	
Describe key issues	Budgets insufficiencies, minimum qualifications of process controllers, insufficient staff complement	
Policies in place to manage asset	Asset Management Policy, Water Services Development Plan, Operational Plan, Safety Plan, Plant Operating Plan	

*Table 303- Summary of 2nd largest asset*

Asset 2	
Name	Residential Consumers Pre-paid
Description	Electric Pre-paid Meters
Asset type	Infrastructure (Electricity)

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Asset 2		
Key staff involved	Senior Manger Electrical Services	
Staff responsibilities	Operational and maintenance	
Asset value	2019/20 R million	2020/21 R million
	41 913	39 542
Capital implications	Augmentation of works	
Future purpose of asset	Revenue protection for municipality; ensure income	
Describe key issues	Budgets insufficiencies, minimum qualifications of process controllers, insufficient staff complement	
Policies in place to manage asset	Customer Care Policy, Municipal Bylaw, Asset Management Policy	

*Table 304- Summary of 3rd largest asset*

### 5.5 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

#### 5.5.1 Liquidity ratio

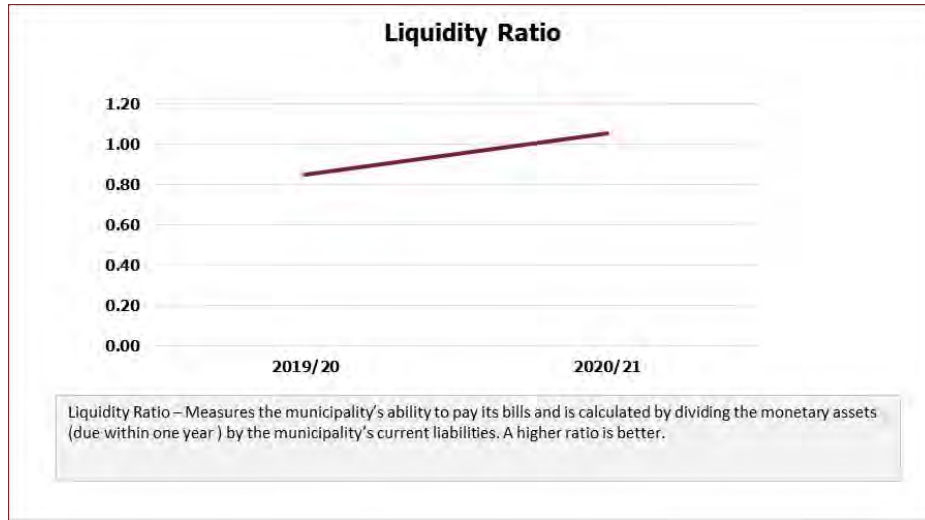
Description	Basis of calculation	2019/20	2020/21
		Audited outcome	Pre-audit outcome
Current ratio	Current assets/current liabilities	1.65	1.82
Current ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.52	1.71
Liquidity ratio	Monetary assets/current liabilities	0.85	1.05

*Table 305- Liquidity financial ratio*

The current ratio indicates a Council's ability to meet its financial obligations such as payment for goods and services supplied. A ratio of 1:1 indicates that unrestricted current assets are available on hand to meet unrestricted current liabilities. It is furthermore an indication of a Council's solvency. Breede Valley's current ratio is 1.82:1 in 2020/21 which is above the norm and indicates that Council has sufficient cash on hand to meets its short-term liabilities.

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The following graph indicates the liquidity financial ratio for 2020/21:



*Graph 13: Liquidity ratio*

### 5.5.2 IDP regulation financial viability indicators

Description	Basis of calculation	2019/20	2020/21
		Audited outcome	Pre-audit outcome
Cost coverage	(Available cash + investments)/monthly fixed operational expenditure	2.08	2.32
Total outstanding service debtors to revenue	Total outstanding service debtors/annual revenue received for services	15.66%	14.48%
Debt coverage	(Total operating revenue - operating grants)/debt service payments due within financial year)	29.56%	27.21%

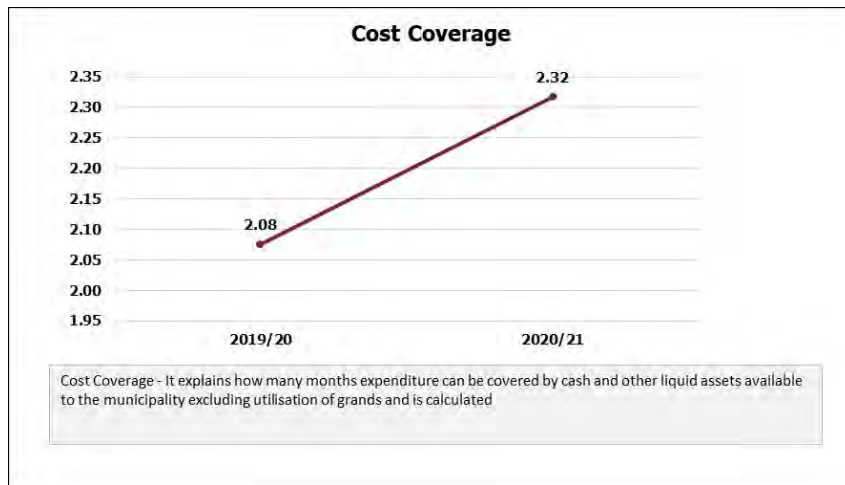
*Table 306- Financial viability national KPAs*

#### a) Cost Coverage

This ratio indicates the **Municipality’s ability to meet its short-term** (monthly) expenditures. It takes into consideration all available cash at a particular time including income from investments. The ratio has to be in excess of 1:1 with 2.32:1 being an acceptable ratio, because the ratio is even more than 1:1. The Municipality might even consider reducing its cash levels to pay back its debt. However, this ratio should be read in conjunction to other ratios

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The following graph indicates the cost coverage financial viability indicator:

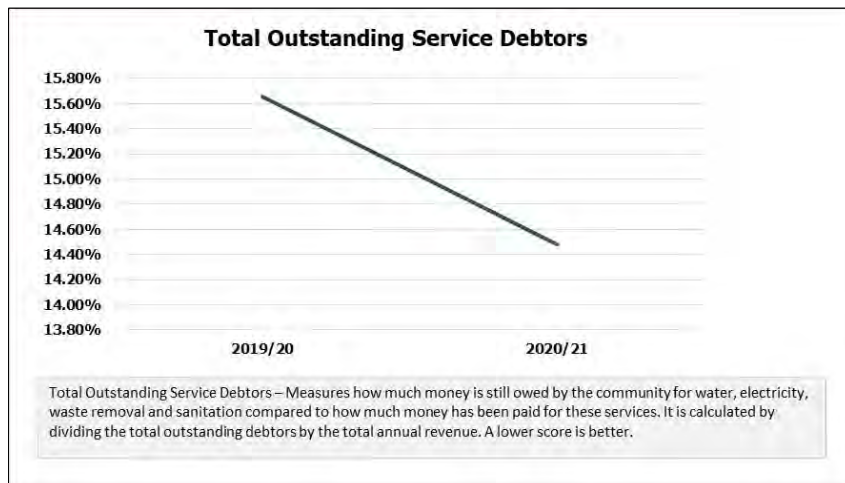


Graph 14: Cost coverage

### b) Outstanding Service Debtors to Revenue

This ratio indicates how effective revenue collection is being executed by the Municipality. The current outstanding debt is 14.48% of revenue. The Municipality should continuously enhance revenue collection mechanisms and enforce debt collection policies.

The following graph indicates the outstanding service to revenue financial viability indicator:



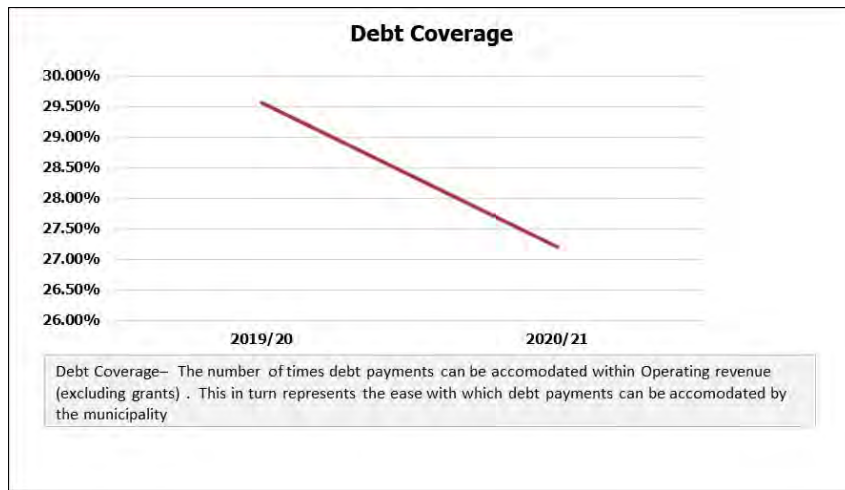
Graph 15: Total outstanding service debtors

### c) Debt Coverage

The debt coverage ratio shows the Municipality's ability to service its debt payments. A debt coverage ratio of 2 is generally considered acceptable assuming the other tests of safety have been met. The higher the debt service ratio, the lower the risk. The municipality's ratio 27.21% in 2020/21.

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The following graph indicates the debt coverage financial viability indicator:



*Graph 16: Debt coverage*

### 5.5.3 Creditors management

Description	Basis of calculation	2019/20	2020/21
		Audited outcome	Pre-audit outcome
Creditors system efficiency	% of creditors paid within terms (within MFMA Section 65(e))	100%	100%

*Table 307- Creditors management*

### 5.5.4 Borrowing management

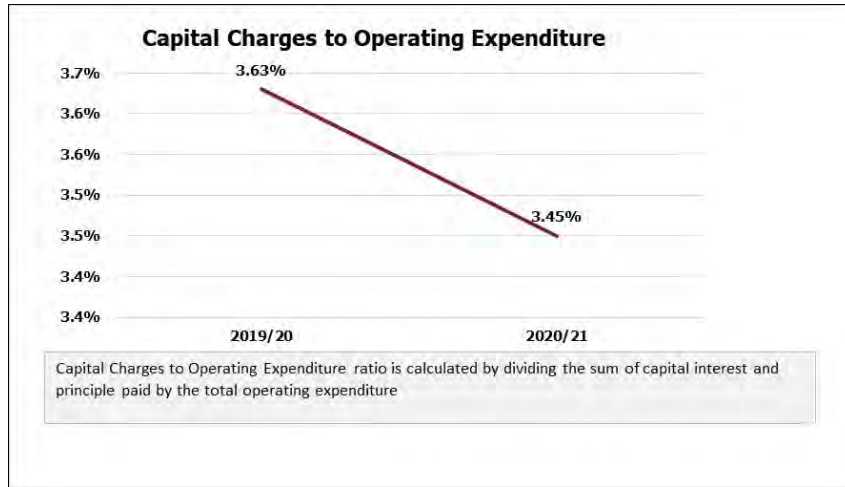
Description	Basis of calculation	2019/20	2020/21
		Audited outcome	Pre-audit outcome
Capital charges to operating expenditure	Interest and principal paid /operating expenditure	3.63%	3.45%

*Table 308- Borrowing management*

The ratio gives an indication of the total percentage paid on external loans. The ratio decreased from 4.20% in 2019/20 to 4.01% in 2020/21 which is within the norm of 18%.

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The following graph indicates the ratio of capital charges to operating expenditure:



*Graph 17: Capital charges to operating expenditure ratio*

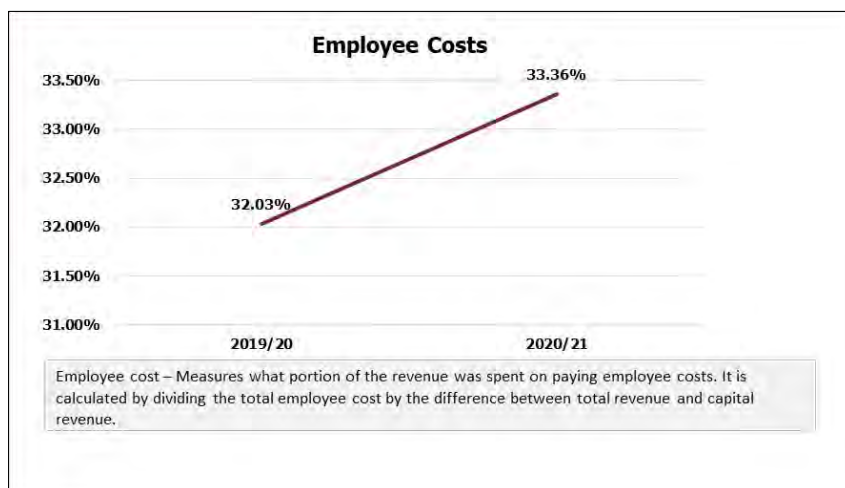
### 5.5.5 Employee costs

Description	Basis of calculation	2019/20	2020/21
		Audited outcome	Pre-audit outcome
Employee costs	Employee costs/ (Total Revenue - capital revenue)	32.03%	33.36%

*Table 309- Employee costs*

The ratio gives an indication of the total percentage paid on employee cost. The ratio increased from 32.03% in 2019/20 to 33.36% in 2020/21 and is still within the norm of 35%.

The following graph indicates the employee costs ratio:



*Graph 18: Employee costs ratio*

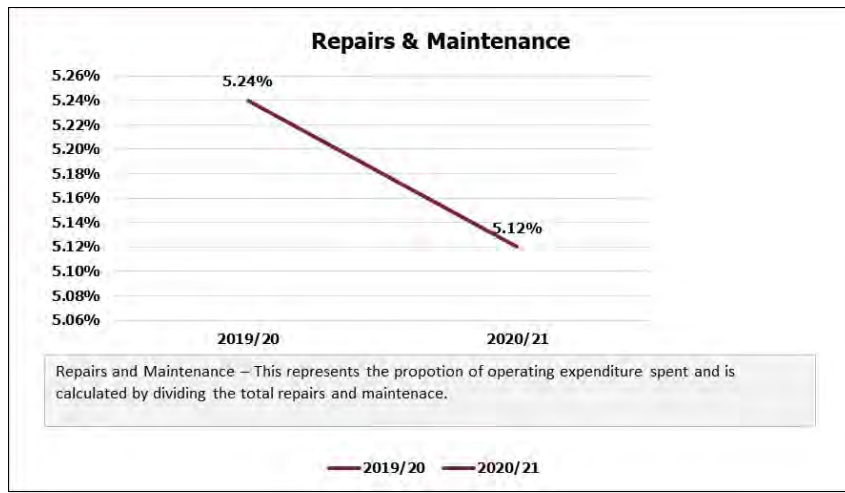
## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.5.6 Repairs and maintenance

Description	Basis of calculation	2019/20	2020/21
		Audited outcome	Pre-audit outcome
Repairs and maintenance	RandM/ (Total revenue excluding capital revenue)	6.74%	5.24%

Table 310- Repairs and maintenance

The following graph indicates the ratio of repairs and maintenance:



Graph 19: Repairs and maintenance ratio

### COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether municipalities can spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spent.

### 5.6 CAPITAL EXPENDITURE

#### 5.6.1 Capital expenditure by new assets programme

Description	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
	R'000	Audited Outcome	Original Budget	Adjusted Budget	YearTD Actual	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<u>Capital expenditure on new assets by Asset Class/Sub-class</u>								
<u>Infrastructure</u>	125 219	85 323	29 011	24 630	61 287	117 311	75 008	



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Description	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R'000	Audited Outcome	Original Budget	Adjusted Budget	YearTD Actual	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Roads Infrastructure	35 813	17 646	1 223	296	8 100	16 000	15 500
<i>Roads</i>	35 813	17 646	897	0	0	10 000	10 000
<i>Road Structures</i>	0	0	326	296	8 100	6 000	5 500
<i>Road Furniture</i>	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0
Storm water Infrastructure	22 875	6 000	325	43	390	190	95
<i>Drainage Collection</i>	22 875	6 000	0	0	0	0	0
<i>Storm water Conveyance</i>	0	0	325	43	390	190	95
<i>Attenuation</i>	0	0	0	0	0	0	0
Electrical Infrastructure	14 693	23 252	20 991	20 380	34 880	55 980	39 990
<i>Power Plants</i>	0	0	0	0	0	0	0
<i>HV Substations</i>	0	0	0	0	0	0	0
<i>HV Switching Station</i>	0	0	0	0	0	0	0
<i>HV Transmission Conductors</i>	0	0	0	0	0	0	0
<i>MV Substations</i>	0	0	0	0	6 000	15 000	0
<i>MV Switching Stations</i>	0	0	0	0	0	0	0
<i>MV Networks</i>	0	0	0	0	0	0	0
<i>LV Networks</i>	14 693	22 105	19 685	19 329	28 880	40 980	39 990
<i>Capital Spares</i>	0	1 147	1 306	1 051	0	0	0
Water Supply Infrastructure	28 884	24 357	4 476	3 258	5 708	34 145	5 365
<i>Dams and Weirs</i>	52	373	0	0	0	4 379	0
<i>Boreholes</i>	0	0	0	0	0	0	0
<i>Reservoirs</i>	5 901	12 053	1 465	1 311	0	18 481	0
<i>Pump Stations</i>	0	0	0	0	0	0	0
<i>Water Treatment Works</i>	0	3 212	0	0	2 547	7 773	2 000
<i>Bulk Mains</i>	0	0	0	0	0	0	0
<i>Distribution</i>	22 931	8 719	3 011	1 947	3 161	3 011	3 365
<i>Distribution Points</i>	0	0	0	0	0	0	0
<i>PRV Stations</i>	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	500	0
Sanitation Infrastructure	22 955	14 068	1 996	653	9 043	10 996	14 058
<i>Pump Station</i>	80	0	0	0	600	9 000	10 000
<i>Reticulation</i>	22 875	14 068	1 996	653	2 146	1 996	2 058
<i>Waste Water Treatment Works</i>	0	0	0	0	6 297	0	2 000

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
		R'000	Audited Outcome	Original Budget	Adjusted Budget	YearTD Actual	Budget Year 2021/22	Budget Year +1 2022/23
<i>Outfall Sewers</i>	0	0	0	0	0	0	0	0
<i>Toilet Facilities</i>	0	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0	0
Solid Waste Infrastructure	0	0	0	0	0	516	0	0
<i>Landfill Sites</i>	0	0	0	0	0	0	0	0
<i>Waste Transfer Stations</i>	0	0	0	0	0	516	0	0
<i>Waste Processing Facilities</i>	0	0	0	0	0	0	0	0
<i>Waste Drop-off Points</i>	0	0	0	0	0	0	0	0
<i>Waste Separation Facilities</i>	0	0	0	0	0	0	0	0
<i>Electricity Generation Facilities</i>	0	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0	0
Rail Infrastructure	0	0	0	0	0	0	0	0
<i>Rail Lines</i>	0	0	0	0	0	0	0	0
<i>Rail Structures</i>	0	0	0	0	0	0	0	0
<i>Rail Furniture</i>	0	0	0	0	0	0	0	0
<i>Drainage Collection</i>	0	0	0	0	0	0	0	0
<i>Storm water Conveyance</i>	0	0	0	0	0	0	0	0
<i>Attenuation</i>	0	0	0	0	0	0	0	0
<i>MV Substations</i>	0	0	0	0	0	0	0	0
<i>LV Networks</i>	0	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0	0
Coastal Infrastructure	0	0	0	0	0	0	0	0
<i>Sand Pumps</i>	0	0	0	0	0	0	0	0
<i>Piers</i>	0	0	0	0	0	0	0	0
<i>Revetments</i>	0	0	0	0	0	0	0	0
<i>Promenades</i>	0	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0	0
Information and Communication Infrastructure	0	0	0	0	0	2 650	0	0
<i>Data Centres</i>	0	0	0	0	0	150	0	0
<i>Core Layers</i>	0	0	0	0	0	0	0	0
<i>Distribution Layers</i>	0	0	0	0	0	2 500	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0	0
<b>Community Assets</b>	6 857	830	11 964	11 369	16 598	500	15 000	
Community Facilities	5 491	500	2 032	1 436	0	0	0	

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R'000	Audited Outcome	Original Budget	Adjusted Budget	YearTD Actual	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<i>Halls</i>	0	0	0	0	0	0	0
<i>Centres</i>	0	0	0	0	0	0	0
<i>Crèches</i>	0	0	0	0	0	0	0
<i>Clinics/Care Centres</i>	0	0	0	0	0	0	0
<i>Fire/Ambulance Stations</i>	488	0	1 324	794	0	0	0
<i>Testing Stations</i>	0	0	0	0	0	0	0
<i>Museums</i>	0	0	0	0	0	0	0
<i>Galleries</i>	0	0	0	0	0	0	0
<i>Theatres</i>	0	0	0	0	0	0	0
<i>Libraries</i>	0	0	0	0	0	0	0
<i>Cemeteries/Crematoria</i>	0	0	0	0	0	0	0
<i>Police</i>	0	0	0	0	0	0	0
<i>Parks</i>	0	500	538	493	0	0	0
<i>Public Open Space</i>	206	0	31	10	0	0	0
<i>Nature Reserves</i>	0	0	0	0	0	0	0
<i>Public Ablution Facilities</i>	0	0	0	0	0	0	0
<i>Markets</i>	3 331	0	138	138	0	0	0
<i>Stalls</i>	0	0	0	0	0	0	0
<i>Abattoirs</i>	0	0	0	0	0	0	0
<i>Airports</i>	0	0	0	0	0	0	0
<i>Taxi Ranks/Bus Terminals</i>	0	0	0	0	0	0	0
<i>Capital Spares</i>	1 466	0	0	0	0	0	0
Sport and Recreation Facilities	1 365	330	9 933	9 933	16 598	500	15 000
<i>Indoor Facilities</i>	0	0	0	0	0	0	0
<i>Outdoor Facilities</i>	1 365	330	9 933	9 933	16 598	500	15 000
<i>Capital Spares</i>	0	0	0	0	0	0	0
<u>Heritage assets</u>	0	0	0	0	0	0	0
Monuments	0	0	0	0	0	0	0
Historic Buildings	0	0	0	0	0	0	0
Works of Art	0	0	0	0	0	0	0
Conservation Areas	0	0	0	0	0	0	0
Other Heritage	0	0	0	0	0	0	0
<u>Investment properties</u>	0	0	0	0	0	0	0
Revenue Generating	0	0	0	0	0	0	0

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R'000	Audited Outcome	Original Budget	Adjusted Budget	YearTD Actual	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<i>Improved Property</i>	0	0	0	0	0	0	0
<i>Unimproved Property</i>	0	0	0	0	0	0	0
Non-revenue Generating	0	0	0	0	0	0	0
<i>Improved Property</i>	0	0	0	0	0	0	0
<i>Unimproved Property</i>	0	0	0	0	0	0	0
<b>Other assets</b>	192	500	672	592	400	400	400
Operational Buildings	192	500	672	592	400	400	400
<i>Municipal Offices</i>	192	500	672	592	400	400	400
<i>Pay/Enquiry Points</i>	0	0	0	0	0	0	0
<i>Building Plan Offices</i>	0	0	0	0	0	0	0
<i>Workshops</i>	0	0	0	0	0	0	0
<i>Yards</i>	0	0	0	0	0	0	0
<i>Stores</i>	0	0	0	0	0	0	0
<i>Laboratories</i>	0	0	0	0	0	0	0
<i>Training Centres</i>	0	0	0	0	0	0	0
<i>Manufacturing Plant</i>	0	0	0	0	0	0	0
<i>Depots</i>	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0
Housing	0	0	0	0	0	0	0
<i>Staff Housing</i>	0	0	0	0	0	0	0
<i>Social Housing</i>	0	0	0	0	0	0	0
<i>Capital Spares</i>	0	0	0	0	0	0	0
<b>Biological or Cultivated Assets</b>	0	0	0	0	0	0	0
Biological or Cultivated Assets	0	0	0	0	0	0	0
<b>Intangible Assets</b>	21	0	0	0	0	0	0
Servitudes	0	0	0	0	0	0	0
Licenses and Rights	21	0	0	0	0	0	0
<i>Water Rights</i>	0	0	0	0	0	0	0
<i>Effluent Licenses</i>	0	0	0	0	0	0	0
<i>Solid Waste Licenses</i>	0	0	0	0	0	0	0
<i>Computer Software and Applications</i>	21	0	0	0	0	0	0
<i>Load Settlement Software Applications</i>	0	0	0	0	0	0	0
<i>Unspecified</i>	0	0	0	0	0	0	0

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		R'000	Audited Outcome	Original Budget	Adjusted Budget	YearTD Actual	Budget Year 2021/22
<u>Computer Equipment</u>	0	0	928	1 070	0	0	0
Computer Equipment	0	0	928	1 070	0	0	0
<u>Furniture and Office Equipment</u>	393	30	156	128	205	25	25
Furniture and Office Equipment	393	30	156	128	205	25	25
<u>Machinery and Equipment</u>	6 555	8 460	4 904	4 216	8 610	4 750	4 750
Machinery and Equipment	6 555	8 460	4 904	4 216	8 610	4 750	4 750
<u>Transport Assets</u>	2 014	0	0	0	4 500	2 250	2 250
Transport Assets	2 014	0	0	0	4 500	2 250	2 250
<u>Land</u>	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
<u>Zoo's, Marine and Non-biological Animals</u>	0	0	0	0	0	0	0
Zoo's, Marine and Non-biological Animals	0	0	0	0	0	0	0
<b>Total Capital Expenditure on new assets</b>	<b>141 251</b>	<b>95 144</b>	<b>47 635</b>	<b>42 005</b>	<b>91 600</b>	<b>125 236</b>	<b>97 433</b>

Table 311- Capital expenditure: New assets programme

### 5.7 SOURCES OF FINANCE

The table below indicates the capital expenditure by funding source for the 2020/21 financial year:

Details	2019/20	2020/21			2020/21 Variance	
	Audited outcome	Original budget (OB)	Adjustment budget	Actual	Adjustment to OB variance	Actual to OB variance
	<b>R'000</b>				%	
Source of finance						
External loans	159	0	0	0	0.00	0.00
Public contributions and donations	0	0	0	0	0.00	0.00
Grants and subsidies	147 062	83 484	55 065	53 383	-36.06	-3.06
Own funding	48 260	16 429	80 153	71 205	333.40	-11.16
<b>Total</b>	<b>195 481</b>	<b>99 914</b>	<b>135 219</b>	<b>124 588</b>	<b>24.70</b>	<b>-7.86</b>
Percentage of finance						
External loans	0	0	0	0		
Public contributions and donations	0	0	0	0		

## CHAPTER 5: FINANCIAL PERFORMANCE

Details	2019/20	2020/21			2020/21 Variance	
	Audited outcome	Original budget (OB)	Adjustment budget	Actual	Adjustment to OB variance	Actual to OB variance
	<b>R'000</b>				%	
Grants and subsidies	75	84	41	43		
Own funding	25	16	59	57		
<b>Capital expenditure</b>						
Water and sanitation	78 739	50 430	13 211	9 614	-73.80	-7.13
Electricity	20 710	28 212	26 700	23 781	-5.36	-10.35
Housing	0	0	0	0	0.00	0.00
Roads and storm water	64 435	17 646	72 678	71 176	311.86	-8.51
Other	31 598	3 625	22 629	20 017	524.25	-72.07
<b>Total</b>	<b>195 481</b>	<b>99 914</b>	<b>135 219</b>	<b>124 588</b>	<b>35.34</b>	<b>-10.64</b>
<b>Percentage of expenditure</b>						
Water and sanitation	40	50	10	8		
Electricity	11	28	20	19		
Housing	0	0	0	0		
Roads and storm water	33	18	54	57		
Other	16	4	17	16		

Table 312- Capital expenditure by funding source

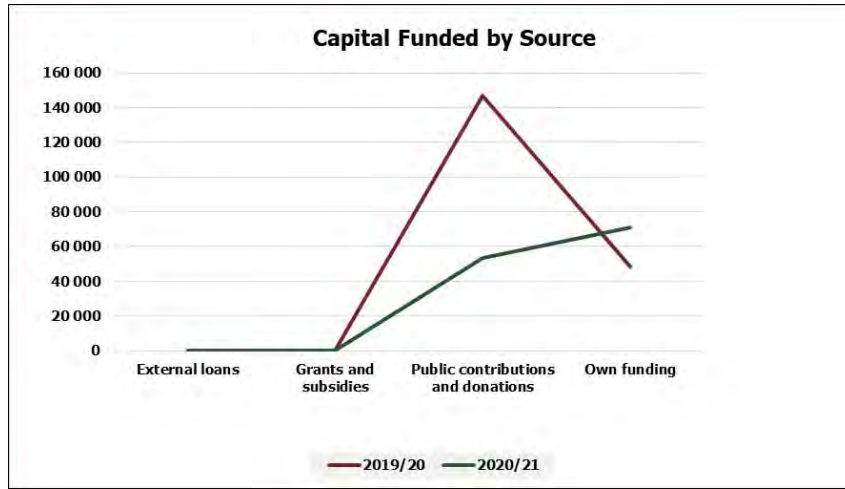
### 5.7.1 Capital funded by source

Description source	2019/20	2020/21
	<b>R'000</b>	
External loans	159	0
Grants and subsidies	0	0
Public contributions and donations	147 062	53 383
Own funding	48 260	71 205
<b>Total capital expenditure</b>	<b>195 481</b>	<b>124 588</b>

Table 313- Capital funded by source

## CHAPTER 5: FINANCIAL PERFORMANCE

The following graph indicates capital expenditure funded by the various sources:



Graph 20: Capital funded by source

### 5.8 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Projects with the highest capital expenditure in 2020/21

Name of project	2020/21			Variance current year: 2020/21	
	Original budget	Adjustment budget	Actual expenditure	Original variance	Adjustment variance
	R'000			%	
Resealing of Municipal Roads - Worcester	0.00	32 943	32 927	0.00	-0.05
Electrical Reticulation	22 097	17 000	17 000	23.07	0.00
Resealing of Municipal Roads - Touws River	0.00	14 846	14 846	0.00	0.00
Zweletemba - New Swimming Bath	0.00	9 648	9 648	0.00	0.00
Resealing of Municipal Roads - Roodewal	0.00	4 797	4 797	0.00	0.00

Table 314- Capital expenditure on the 5 largest projects

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.9 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

#### 5.9.1 Municipal Infrastructure Grant (MIG) expenditure on service backlogs

Municipal Infrastructure Grant (MIG)* Expenditure 2020/21 on Service backlogs					
Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjust- ments Budget
	R'000			%	%
Infrastructure - Water	15 264 842	1 464 778	1 310 905	-91.41	-10.50
<i>Reticulation</i>	12 053 101	1 464 778	1 310 905	-89.12	-10.50
<i>Water purification</i>	3 211 741	0	0	0.00	0.00
Infrastructure - Sanitation	0	350 000	338 402	0.00	0.00
<i>Reticulation</i>	0	0	0	0.00	0.00
<i>Sewerage purification</i>	0	350 000	338 402	0.00	0.00
Infrastructure: Road transport - Total	18 967 286	30 681 183	30 681 182	0.00	0.00
<i>Roads, Pavements &amp; Bridges</i>	11 646 365	30 681 183	30 681 182	0.00	0.00
<i>Storm water</i>	7 320 921	0	0	0.00	0.00
Infrastructure - Refuse removal	0	0	0	0.00	0.00
Infrastructure - Electricity	7 871	0	0	-100.00	0.00
<i>Reticulation</i>	0	0	0	0.00	0.00
<i>Street Lighting</i>	7 871	0	0	-100.00	0.00
Community Assets	0	1 324 039	794 307	0.00	-40.01
<i>Fire/Ambulance Stations</i>	0	1 324 039	794 307	0.00	-40.01
Other Specify: Recreational facilities	0	0	0	0.00	0.00
<i>Outdoor Sport facilities</i>	0	0	0	0.00	0.00
Other: Operational	0	0	695 205	0.00	0.00
<b>Total</b>	<b>34 239 999</b>	<b>33 820 000</b>	<b>33 820 000</b>	<b>-1.23</b>	<b>0.00</b>

Table 315- Municipal Infrastructure Grant (MIG) expenditure on service backlogs

### COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

- BVM ensure the availability at all times of adequate liquid resources for operational purpose and investment in assets.
- Obtain an optimal balance between available cash and cash investments.
- Attain the highest possible return at the lowest risk on investments
- Ensure the safety of public funds by proper stewardship and accountability of cash resources.
- Collect all monies as soon as possible after they become payable and deposit it into a bank account.
- Ensure effective control over expenditure and proper planning of payments.



## CHAPTER 5: FINANCIAL PERFORMANCE

- Cash receipts are balanced daily.
- All monies are banked promptly.
- Adequate internal control systems exist.
- Assets are safeguarded to prevent theft and fraud.
- Audit checks are carried out regularly.
- Bank reconciliations are prepared and certified regularly.
- Payment of creditors and salaries are controlled.

### 5.10 CASH FLOW

Description	2019/20	2020/21		
	Audited outcome	Original budget	Adjusted budget	Actual
<b>R'000</b>				
Cash flow from operating activities				
Receipts				
Ratepayers and other	765 479	629 384	710 332	802 446
Government – operating	141 396	208 112	166 964	151 664
Government – capital	147 062	83 484	54 417	53 383
Interest	18 674	7 315	10 850	16 180
Dividends	0	0	0	0
Payments				
Suppliers and employees	-783 656	-805 204	-875 040	-837 796
Finance charges	-23 643	-22 676	-22 676	-22 351
Transfers and Grants	-5 163	-65 605	-8 158	-4 452
<b>Net cash from/(used) operating activities</b>	<b>260 148</b>	<b>34 810</b>	<b>36 690</b>	<b>159 074</b>
Cash flow from investing activities				
Receipts				
Proceeds on disposal of PPE	-362	0	0	4 445
Decrease (Increase) in non-current debtors	0	0	0	0
Decrease (increase) in other non-current receivables	-1 676	100	100	918
Decrease (increase) in non-current investments	-199	0	0	-85 995
Payments				
Capital assets	-195 296	-99 914	-132 830	-123 788
<b>Net cash from/(used) investing activities</b>	<b>-197 533</b>	<b>-99 814</b>	<b>-132 730</b>	<b>-204 419</b>
Cash flows from financing activities				
Receipts				

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Description	2019/20	2020/21		
	Audited outcome	Original budget	Adjusted budget	Actual
<b>R'000</b>				
Short term loans	0	0	0	0
Borrowing long term/refinancing	0	0	0	0
Payments				
Repayment of borrowing	-10 763	-11 702	-11 702	-12 026
Net cash from/(used) financing activities	-10 763	-11 702	-11 702	-12 026
Net increase/(decrease) in cash held	51 853	-76 705	-107 742	-57 372
Cash/cash equivalents at the year begin	94 867	100 031	161 720	146 720
Cash/cash equivalents at the year-end	146 720	23 325	53 978	89 348
<i>Source: MBRR SA7</i>				

Table 316- Cash flow

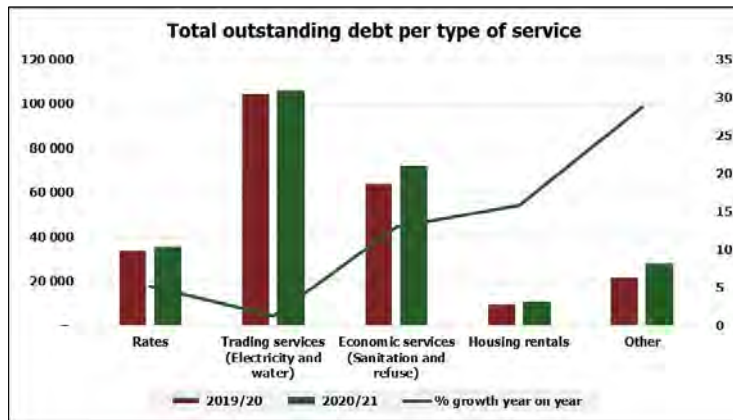
### 5.11 GROSS OUTSTANDING DEBTORS PER SERVICE

Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		(Electricity and water)	(Sanitation and refuse)			
<b>R'000</b>						
2019/20	33 797	104 975	63 897	9 390	21 683	233 742
2020/21	35 527	106 361	72 140	10 874	27 916	252 818
Difference	1 730	1 386	8 243	1 484	6 234	19 076
% growth year on year	5	1	13	16	29	8
<i>Note: Figures exclude provision for bad debt</i>						

Table 317- Gross outstanding debtors per service

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The following graph indicates the total outstanding debt per type of service and the increase from 2019/20 to 2020/21:



Graph 21: Debt per type of service

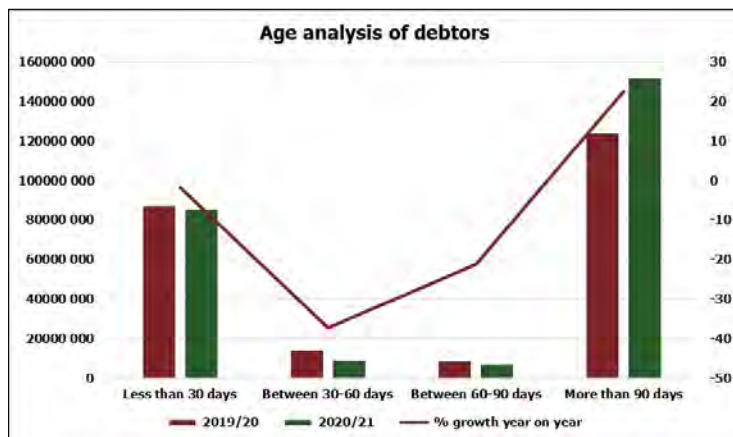
### 5.12 TOTAL DEBTORS AGE ANALYSIS

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	<b>R'000</b>				
2019/20	87 298	14 042	8 562	123 840	233 742
2020/21	85 653	8 798	6 737	151 630	252 818
Difference	(1 645)	(5 244)	(1 825)	27 791	19 076
% growth year on year	-2	-37	-21	22	8

*Note: Figures exclude provision for bad debt*

Table 318- Service debtor age analysis

The following graph indicates the age analysis of debtors and the increase/decrease from 2019/20 to 2020/21:



Graph 22: Age analysis of debtors

## CHAPTER 5: FINANCIAL PERFORMANCE

### 5.13 BORROWING AND INVESTMENTS

Money not immediately required is invested within a timeframe of 1 month to 12 months.

The Investment Policy is approved and gives effect to regulations.

#### 5.13.1 Actual borrowings

Instrument	2019/20	2020/21
	R'000	
Long-term loans (annuity/reducing balance)	192 180	179 139
Long-term loans (non-annuity)	0	0
Local registered stock	0	0
Instalment credit	0	0
Financial leases	0	0
PPP liabilities	0	0
Finance granted by Cap equipment supplier	0	0
Marketable bonds	0	0
Non-marketable bonds	0	0
Bankers acceptances	0	0
Financial derivatives	0	0
Other securities	0	0
<b>Municipality total</b>	<b>192 180</b>	<b>179 139</b>

Table 319- Actual borrowings

#### 5.13.2 Municipal investments

Investment* type	2019/20	2020/21
	R'000	
Securities - National government	0	0
Listed corporate bonds	0	0
Deposits – Bank	15 420	101 414
Deposits - Public investment commissioners	0	0
Deposits - Corporation for public deposits	0	0
Bankers acceptance certificates	0	0
Negotiable certificates of deposit – Banks	0	0
Guaranteed endowment policies (sinking)	0	0
Repurchase agreements – Banks	0	0
Municipal bonds	0	0
Other	0	0

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Investment* type	2019/20	2020/21
	<b>R'000</b>	
Municipality total	15 420	101 414

*Table 320- Municipal investments*

The table below indicates the declaration of loans and grants made by the Municipality for the 2020/21 financial year:

All Organisation or Person in receipt of Grants provided by the municipality	Nature of project	Value 2020/21	Total Amount committed over previous and future years
		<b>R'000</b>	
ACVV Nuwerus Tehuis	Financial Assistance: Community Development	10	0
ACVV Stilwaters Dienssentrum	Financial Assistance: Community Development	10	0
ACVV Worcester	Financial Assistance: Community Development	10	0
Bumbanani New Beginning	Financial Assistance: Community Development	10	0
BVAPD Breede Valley Ass	Financial Assistance: Community Development	10	0
Change Makers Worcester	Financial Assistance: Community Development	10	0
Charles & Catherin Educare	Financial Assistance: Community Development	10	0
Cuppy Cake Play Group	Financial Assistance: Community Development	10	0
Fasfacts	Financial Assistance: Community Development	10	0
Feb Disable Care	Financial Assistance: Community Development	10	0
Fit2Run	Financial Assistance: Community Development	10	0
Hearts of Hope Pre School	Financial Assistance: Community Development	10	0
Innovation for the Blind	Financial Assistance: Community Development	10	0
Little Buddies Playgroup	Financial Assistance: Community Development	10	0
Masibafikele Community Projects	Financial Assistance: Community Development	10	0
Masikhule Pre-School	Financial Assistance: Community Development	10	0
Masiqhubeke Creche	Financial Assistance: Community Development	10	0
My Father's House Worcester	Financial Assistance: Community Development	10	0

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All Organisation or Person in receipt of Grants provided by the municipality	Nature of project	Value 2020/21	Total Amount committed over previous and future years
		R'000	
NID - National Institute for The Deaf	Financial Assistance: Community Development	10	0
Nonkululeko Aged Centre	Financial Assistance: Community Development	10	0
Pioneer School for The Visually Impaired	Financial Assistance: Community Development	10	0
The Grace Trust	Financial Assistance: Community Development	10	0
Woman Of Hope	Financial Assistance: Community Development	10	0
Wonderland Day Centre	Financial Assistance: Community Development	10	0
Worcester Ekumeniese Gemeenskapsdiens	Financial Assistance: Community Development	10	0
Worcester Lions Club	Financial Assistance: Community Development	10	0
YWAM Worcester	Financial Assistance: Community Development	10	0
Zanokhanyo Pre-School	Financial Assistance: Community Development	10	0
Zwelethemba Meals on Wheels	Financial Assistance: Community Development	10	0
Zwelethemba Rotary Pre-School	Financial Assistance: Community Development	10	0
<b>Total</b>		<b>300</b>	

*Table 321- Declaration of loans and grants*

### COMPONENT D: OTHER FINANCIAL MATTERS

#### 5.14 SCM

The Municipality does have policies and practices that comply with the guidelines set by the SCM Regulations of 2005. The BVM has a fully operational SCM committee system and no councillor is a part of the SCM process or committee system. The Municipality is also focusing on the effective functioning of the SCM officials and enrolled the SCM manager, heads and accountants for the municipal minimum competency training.

#### 5.15 GRAP COMPLIANCE

BVM comply with the following GRAP statements:

- GRAP 1: Presentation of financial statements

## CHAPTER 5: FINANCIAL PERFORMANCE

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- GRAP 2: Cash flow statement
- GRAP 3: Accounting policies, changes in accounting estimates and errors
- GRAP 4: The effects of changes in foreign exchanges rates
- GRAP 5: Borrowing costs
- GRAP 6: Consolidated and separate financial statements
- GRAP 7: Investments in associates
- GRAP 8: Interests in joint ventures
- GRAP 9: Revenue from exchanges transactions
- GRAP 10: Financial reporting in hyperinflationary economies
- GRAP 11: Contraction contracts
- GRAP 12: Inventories
- GRAP 13: Leases
- GRAP 14: Events after the reporting date
- GRAP 16: Investment property
- GRAP 17: Property, plant and equipment
- GRAP 19: Provisions, contingent liabilities and contingent assets
- GRAP 21: Impairment of Non-Cash Generating Assets
- GRAP 23: Revenue from Non-exchange Transactions
- GRAP 24: Presentation of Budget Information in the Financial Statements
- GRAP 25: Employee Benefits
- GRAP 26: Impairment of Cash Generating Assets
- GRAP 27: Agriculture
- GRAP 31: Intangible Assets
- GRAP 100: Non-current assets held for sale and discontinued operations
- GRAP 101: Agriculture
- GRAP 102: Intangible assets
- GRAP 103: Heritage Assets
- GRAP 104: Financial Instruments
- IGRAP 1: Applying the Probability Test on Initial Recognition of Revenue

### 5.16 MUNICIPAL COST CONTAINMENT MEASURES

#### 5.16.1 Municipal Cost Containment Regulations (MCCR)

National Treasury first published the draft MCCR for public comment on 16 February 2018, with the closing date being 31 March 2018. Comment/input hereon was received from the Department of Cooperative Governance and Traditional Affairs, SALGA, municipalities, and other stakeholders. After extensive consultation and consideration of all

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comments received, the MCCR were finalised and promulgated on 7 June 2019 in the Government Gazette, with the effective date being 1 July 2019.

### 5.16.2 Municipal Cost Containment Policy

The MCCR does not apply retrospectively, hence, contracts concluded prior to 1 July 2019 will not be impacted and/or applicable in this context. However, if municipalities and municipal entities decided to extend current contracts, these would have to be aligned with the principles outlined in the MCCR and SCM regulations.

Regulation 4(1) of the MCCR requires municipalities and municipal entities to either develop or review their cost containment policies. The MCCR require municipalities to adopt the cost containment policies as part of their budget related policies prior to 30 September 2019. Breede Valley Municipality adopted its Cost Containment Policy on 30 September 2019 and commenced with implementation thereof as from 1 October 2019. The Policy was included in the budget related policies document submitted with the approved 2020-2021 Budget.

### 5.16.3 Cost containment measure and annual cost saving

The effective implementation of the MCCR is the responsibility of the municipal council and the municipal accounting officer. In terms of the cost containment framework provided in the MCCR, which is consistent with the provisions of the MFMA and other government pronouncements, the following cost savings for the financial year are disclosed:

Cost Containment						
Cost Containment Measure	2019/20			2020/21		
	Budget	Total Expenditure	Saving	Budget	Total Expenditure	Saving
	R			R		
Use of consultants	7 005 049.85	5 993 889.45	1 011 160.40	7 338 697.84	5 949 229.96	1 389 467.88
Vehicles used for political office -bearers	0.00	0.00	0.00	0.00	0.00	0.00
Travel and subsistence	937 950.00	462 067.55	475 882.45	129 250.00	56 325.26	72 924.74
Domestic accommodation	308 232.00	147 588.40	160 643.60	29 520.00	19 157.79	10 362.21
Sponsorships, events, and catering	1 080 458.00	2 362 859.60	-1 282 401.60	473 500.00	385 923.63	87 576.37
Communication	3 113 323.00	3 403 692.65	-290 369.65	3 403 693.65	3 319 869.63	-25 758.63
Other related expenditure items	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>12 445 012.85</b>	<b>12 370 097.65</b>	<b>74 915.20</b>	<b>11 265 078.84</b>	<b>9 730 506.27</b>	<b>1 534 572.57</b>

*Table 322- Cost containment measure and annual cost saving*





# Chapter 6

## CHAPTER 6: AUDITOR-GENERAL FINDINGS

### COMPONENT A: AUDITOR-GENERAL OPINION 2019/20

The following tables provide the details on the audit outcomes for the past two financial years with the corrective steps implemented:

#### 6.1 AUDITOR-GENERAL REPORT 2019/20

##### 6.1.1 Financial performance 2019/20

Auditor-General Report on Financial Performance 2019/20	
Audit Report Status:	Unqualified with no findings
Non-Compliance Issues	Remedial Action Taken
<u>Emphasis of matter:</u>	
<u>Restatement of corresponding figures:</u>	
<u>Material Impairment of receivables:</u>	
As disclosed in note 35 to the financial statements, the Municipality provided for impairment of receivables from exchange transactions, amounting to R39.11 million (2018-19: R28.99 million)	Management is continuously strengthening credit control procedures and as a part of that, handed over all long outstanding debtors to legal firms
<u>Exceptional litigation:</u>	
As disclosed in note 47 of the financial statements the Municipality is a defendant in a R31 million contractual claim and a public liability insurance claim of R7.3 million which the Municipality is opposing. The ultimate outcome of the matter cannot presently be determined and no provision for any liability that may result has been made in the financial statements	The matter regarding the R31 million contractual claim is ongoing. The Municipality are defending this matter in the High Court.  The R7.3 million refers to the total public liability claims against the Municipality. These claims are currently being assessed by the assessors of the insurance company of the Municipality. Some of the claims have also been referred to the attorneys for further assessment
<u>Material losses:</u>	
As disclosed in note 53 to the financial statements, material water losses of 4 756 824 units (2018-2019: 2 182 315) were incurred, which represent 31% (2018-2019: 16%) of the total water purchased	This is a shared KPI between the technical and financial department to ensure monitoring and measuring of losses, source to the reservoir as well as between the reservoir and the point of distribution

*Table 323- AG report on financial performance 2019/20*

##### 6.1.2 Service delivery performance for 2019/20

The Auditor-General in its audit report as at 30 June 2020, did not raise any material findings on the usefulness and reliability of the reported performance information for the following strategic objectives:

- SO6 – provide, maintain and assure basic services and social upliftment for the Breede Valley community.

## CHAPTER 6: AUDITOR-GENERAL FINDINGS

### COMPONENT B: AUDITOR-GENERAL OPINION 2020/21

#### 6.2.1 Financial performance 2020/21

Auditor-General Report on Financial Performance 2020/21	
Audit Report Status:	Awaiting audit outcome
Non-Compliance Issues	Remedial Action Taken
Emphasis of matter:	

*Table 324- AG report on financial performance 2020/21*

#### 6.2.2 Service delivery performance for 2020/21

Awaiting audit outcome

## ABBREVIATIONS

### ABBREVIATIONS

AG	Auditor-General	DSBD	Department of Small Business Development
BVM	Breede Valley Municipality	DTI	Department of Trade and Industry
CAPEX	Capital Expenditure	DWAF	Department of Water Affairs and Forestry
CASI DRA	Cape Agency for Sustainable Integrated Development in Rural Areas	ECD	Early Childhood Development
CBD	Central Business District	EE	Employment Equity
CBP	Community Based Planning	EM	Executive Manager
CDW	Community Development Worker	EPWP	Extended Public Works Programmes
CFO	Chief Financial Officer	ERM	Enterprise Risk Management
CWP	Capital Works Program	EXECMAN	Executive Management
CWDM	Cape Winelands District Municipality	GAMAP	Generally Accepted Municipal Accounting Practice
DCAS	Department of Cultural Affairs and Sport	GDPR	Gross Domestic Product Rate
DCF	District Co-ordinating Forum	GRAP	Generally Recognised Accounting Practice
DEDAT	<b>Department of Economic Development and Tourism</b>	HOD	Head of Department
DLG	Department of Local Government	HR	Human Resources
DoA	Department of Agriculture	HVWUA	Hex Valley Water Users Association
DoE	Department of Education	ICT	Information and Communication Technology
DoH	Department of Housing	IDP	Integrated Development Plan
DoRA	Division of Revenue Act	IFRS	International Financial Reporting Standards
DoRD	Department of Rural Development	IGR	Intergovernmental Relations
DPLG	Department of Provincial and Local Government	IMFO	Institute for Municipal Finance Officers
DSD	Department of Social Development	KPA	Key Performance Area
		KPI	Key Performance Indicator

## ABBREVIATIONS

LED	Local Economic Development	RBAP	Risk Based Audit Plan
LG	Local Government	RSEP	Regional Socio-Economic Programme
MayCo	Executive Mayoral Committee	SAI	Supreme Audit Institute
MBRR	Municipal Budget and Reporting Regulations	SALGA	South African Local Government Association
MEC	Member of the Executive Committee	SAMDI	South African Management Development Institute
MERO	Municipal Economic Review and Outlook	SANRAL	South African National Roads Agency Limited
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)	SAPS	South African Police Services
MGRO	Municipal Governance Review Outlook	SASRIA	South African Special Risks Insurance Association
MIG	Municipal Infrastructure Grant	SCM	Supply Chain Management
MM	Municipal Manager	SDBIP	Service Delivery and Budget Implementation Plan
MMC	Member of Mayoral Committee	SDF	Spatial Development Framework
MPAC	Municipal Public Accounts Committee	SEDA	Small Enterprise Development Agency
MSA	Municipal Systems Act No. 32 of 2000	SEFA	Small Enterprise Finance Agency
mSCOA	Municipal Standard Chart of Accounts	SLA	Service Level Agreement
MTECH	Medium Term Expenditure Committee	SMME	Small, Medium and Micro Enterprise
MTOD	Municipal Transformation and Organisational Development	TASK	Tuned assessment of skills and knowledge
NGO	Non-Governmental Organisation	WCDP	Western Cape Department of Planning
NT	National Treasury	WC DLG	Western Cape Department of Local Government
OPEX	Operating Expenditure	WESGRO	Western Cape Tourism, Trade and Investment Promotion Agency
PMS	Performance Management System	WWTW	Waste Water Treatment Works
PPP	Public Private Partnership		
PPPCOM	Provincial Public Participation and Communication Forum		
PT	Provincial Treasury		

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# Annexure A



# Annexure B



# Annexure C