



Breede Valley Municipality

3rd Generation Integrated Development Plan 2012 - 2017

Approved: 31 May 2012

List of Abbreviations

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

ANC	African National Congress
ART	Anti-retroviral treatment
BESP	Building Environment Support Program
BO	Breedevallei Onafhanklik
BVM	Breede Valley Municipality
CBO	Community Based Organization
CI	Civic Independent
COGTA	Department of Cooperative Governance and Traditional Affairs
CPF	Community Police Forum
CWDM	Cape Winelands District Municipality
DA	Democratic Alliance
EEP	Employment Equity Plan
EMP	Environmental Management Plan
FET	Further Education and Training
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
LED	Local Economic Development
MAYCO	Mayoral Committee
MSA	Municipal Systems Act
MTAS	Municipal Turnaround Strategy
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NGO	None Governmental Organization
NSDP	National Spatial Development Perspective
PGWC	Provincial Government of the Western Cape
PMS	Performance Management System
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
SAPS	South African Police Service
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SO	Strategic Objective
WCED	Western Cape Education Department
WSDP	Water Services Development Plan
WSP	Workplace Skills Plan

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EXECUTIVE MAYOR'S FOREWORD



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

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

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

Mr Gerrit Matthyse recently joined the municipality as Municipal Manager. He will take charge of engineering all administrative strategic processes, administratively guiding this council towards realising our IDP. His leadership and management to date reflects that much more is to unfold over the next five years under his direction and leadership, as he leads by example, reflecting a hands-on approach in directing this municipality towards service levels it is able to attain in a consolidated, transparent and disciplined manner.

My council directed that our strategic focus for the next five years reflects realistic objectives, derived from national and provincial areas of focus and supported by strategic pillars which are the cornerstones of this council. As Mayor, I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes to our region that will have a positive effect on the livelihoods of all our people. With the approval of this 3rd generation IDP, Breede Valley Municipality is embarking on a challenging journey.

This journey towards a best-run municipality includes:

- Gearing all available resources;
- Partnering with our local community;
- Strengthening of our infrastructure to unlock better opportunities;

- The provision of sustainable services; and
- Our commitment to continuously consult our communities to effect transparency and good responsive government.

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

Yours sincerely,

Councillor BD Kivedo (Mayor)

MUNICIPAL MANAGER'S FOREWORD



A municipal Integrated Development Plan (IDP) serves as an enabler for mutual accountability on the agreed priorities and allocation of resources to contribute to the long-term development of the municipality. It is, therefore, one of the most critical plans in ensuring effectiveness and efficiency, as well as citizen participation at a local government level.

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

Our 2012-2017 IDP serves as a critical instrument through which the objectives of the Municipality will be pursued. To this end it provides a valuable platform for inter-governmental alignment and joint planning. It is also an effort to be responsive and reflect the Breede Valley community needs, taking into account budgetary and institutional capacity constraints. The IDP is a catalyst document and the foundation for our Breede Valley Municipal 2030 vision to propel us on a new trajectory and to provide sustainable solutions to address amongst other the R1,9 billion bulk infrastructure backlogs.

Through a process of reassessing national and provincial priorities we have refined our strategic programs to respond more effectively to the key challenges we face as a Municipality, namely:

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

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

Some of the targets management have to achieve is to “do more with less”, inculcating a new leadership culture of professionalism and discipline. In the process management must become trail blazers for a

new organizational culture, leading with a positive attitude and passion, relentlessly pursuing service excellence.

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

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

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

This 2012 - 2017 IDP is the first step of a very long journey of introspection, changing of mind-sets and comfort zones, continues co-operation between Council executing its oversight role and the administration's pursuit of strategic and operational best practices.

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

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

GF Matthyse
Municipal Manager

CHAPTER 1: INTRODUCTION

1.1 Integrated Development Planning

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

On 1 July 2012 Breede Valley Municipality will be implementing its new five-year plan to help inform and guide the newly elected public representative leadership, this council, during their term in office. This document, referred to as the 3rd generation IDP, aims to achieve better alignment between national, provincial and district programs with the active involvement of all sector departments during municipal planning processes as well as with the implementation of programs. The key focus of this document is to deliver on the strategic ethos of council, by mobilising all resources available to strive towards our vision and mission and action all plans in support of our objectives. The IDP, as the single most strategic plan of the municipality, must reflect ownership by all stakeholders, lead by political leadership, management and the public whom we all serve. The new generation IDP gears all resources and processes to achieve this goal.

The IDP inevitably links to a financial plan or budget which over a specified term reflects financial support and investment to stimulate growth and development, focus on redressing economic imbalances and provide opportunities for all. Monitoring and evaluation of the IDP is linked to a performance management system, ensuring the strategy is implemented continuously. The service delivery budget implementation plan (SDBIP) flows from the IDP process, which the Executive Mayor signs-off after approval of both the IDP and budget. Performance management is not confined to the administrative component of the municipality, it also includes the performance of the council.

The key to delivery is regular monitoring of IDP implementation by way of regular review and feedback on services and service quality levels as formulated in a performance management system, regulated by Chapter 6 of the Municipal Systems Act. The IDP will annually be reviewed in accordance with legal and municipal policy prescripts. The municipality will reflect on its successes and identify areas which require improvement or interventions. The objective is to reflect on progress made in respect of the five-year plan and activate required adjustments to realise the strategic objectives of the municipality in the most effective and efficient manner.



Figure 1: Interrelation between Planning, Budgeting and Implementation

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

1.2 3rd Generation Integrated Development Planning Structure

Third generation IDPs set a structure for socio, economic, infrastructure and institutional development for the 2012 – 2017 financial years. This credible IDP should be:

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

This 3rd generation IDP, is therefore, structured in such a manner to promote the involvement of government, the community and local leadership to enhance infrastructure and socio-economic development in the Breede Valley municipal area. The document will address the following:

- The IDP and the planning process.
- An analysis of the Breede Valley area and the current status.
- The overall strategy for the next five years.
- A summary of community's inputs.

- The broad financial plan and planned allocation of resources to support the strategy focus areas, objectives and activities.
- The IDP related monitoring and evaluation activities over the years ahead.

1.3 Development and Implementation of the IDP

The IDP was compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000). It was developed in terms of an IDP process plan to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and that communities are engaged during the preparation of the IDP. The process plan is in effect a “plan to plan”. Council approved the process plan for 2012 - 2017 on 31 October 2011: resolution number *C109/2011* set out the methods and approaches according to which the IDP planning process had to be conducted.

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

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

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

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

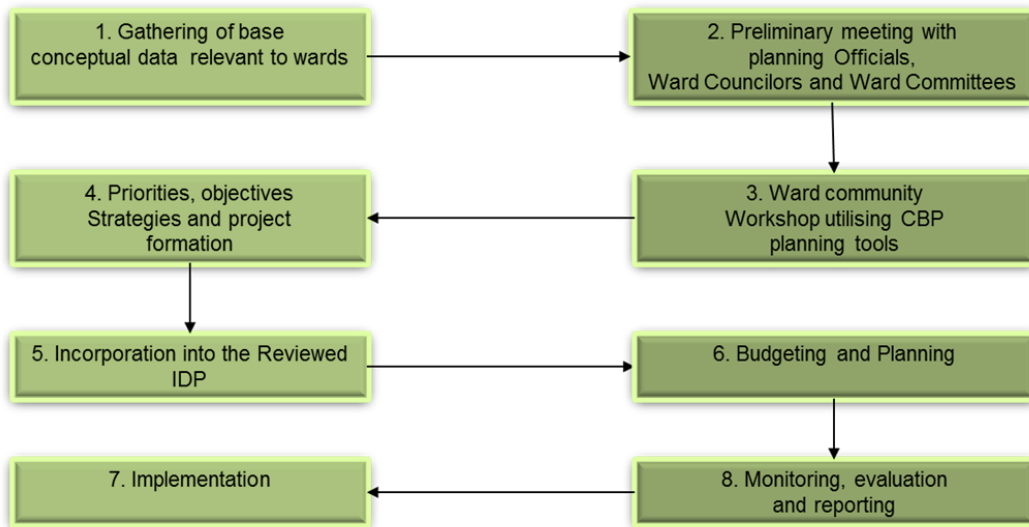


Figure 2: Planning Process

1.4 Status of the IDP

This IDP is the five year strategic plan for Breede Valley municipal area for the period 2012 – 2017. The IDP was adopted by Council on the 30 May 2012.

CHAPTER 2: PROCESS PLAN

2.1 Framework of Driving Force behind the IDP

Municipalities function within the realm of an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programs to be implemented and aligned with municipal functions. Breede Valley Municipality realises that in order to achieve growth and development the budget, programs and projects must be aligned to development and institutional policy directives.

2.1.1 Legislative Framework

The constitution of the Republic of South Africa outlines the type of local government needed. Sections 152 and 153 of the Constitution prescribe local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure a sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

The **Municipal Systems Act (MSA) Act 32 of 2000** requires municipalities to develop IDPs which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted, and the IDP should also be reviewed annually. In addition, the Act also stipulates the IDP process and the components to be included.

The **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out the following minimum requirements for an IDP. Regulation 2 (1) states that the municipality's IDP must at least identify:

- The institutional framework, which must include an organogram required for the implementation of the IDP and addressing the internal transformation;
- Any investment initiatives in the municipality;
- Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- All known projects, plans and programs to be implemented within the municipality by any organ of the state; and
- The key performance indicators set by the municipality.

Regulation 2 (2) states that an IDP may:

- Have attached to it maps, statistics and other appropriate documents; or
- Refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the IDP.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's IDP:

- Give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- Set out objectives that reflect the desired spatial form of the municipality;
- Contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - Indicate desired pattern of land use within the municipality;
 - Address the spatial reconstruction of the municipality; and
 - Provide strategic guidance in respect of the location and nature of development within the municipality.
- Set out basic guidelines for a land use management system;
- Set out a capital investment framework for the development program within a municipality;
- Contain a strategic assessment of the environmental impact of the spatial development framework;
- Identify programs and projects for the development of land within the municipality;
- Be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- Must indicate where public and private land development and infrastructure investment should take place;
- May delineate the urban edge; and
- Must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the mayor of a municipality must:

- take into account the municipality's IDP;
- take all reasonable steps to ensure that the municipality revises the IDP in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - all local municipalities within its area, if the municipality is a district;
 - the relevant provincial treasury, and when requested, the National Treasury; and
 - any national or provincial organs of state, as may be prescribed; and
 - provide, on request, any information relating to the budget-
 - to the National Treasury; and
- subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
 - any other national and provincial organ of states, as may be prescribed; and
 - Another municipality affected by the budget.

The Act also requires municipalities to consider approval of the annual budget at least 30 days before the commencement of a new financial/budget year.

2.1.2 Key Planning and Policy Directives

This section will identify the relationship between the Breede Valley IDP and the other key planning and policy instruments from the national, provincial and district government levels. The instruments aligned to the IDP are those perceived to be key, and they also have a crosscutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas & Local Government Turn Around Strategy
- National Outcomes
- Provincial Strategic Objectives

(I) International Policy Directives - Millennium Development Goals

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. The IDP of Breede Valley Municipality should be responsive to the programs and actions identified for each of the Millennium Development Goals. The Municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

Development goals	Programs & Actions
Eradicate extreme poverty and hunger	<input type="checkbox"/> Reduce by half the proportion of people living on less than one U.S. dollar a day. <input type="checkbox"/> Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	<input type="checkbox"/> Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	<input type="checkbox"/> Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	<input type="checkbox"/> Reduce by two thirds the mortality rate among children under five.
Improve maternal health	<input type="checkbox"/> Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other diseases	<input type="checkbox"/> Halt and begin to reverse the spread of HIV/AIDS. <input type="checkbox"/> Halt and begin to reverse the incidence of malaria and other major diseases.

Development goals	Programs & Actions
Ensure environmental sustainability	<ul style="list-style-type: none"> <input type="checkbox"/> Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. <input type="checkbox"/> Reduce by half the proportion of people without sustainable access to safe drinking water. <input type="checkbox"/> Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.
Develop a global partnership for development	<ul style="list-style-type: none"> <input type="checkbox"/> Develop an open trading and financial system that is rule-based, predictable and non-discriminatory. <input type="checkbox"/> Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. <input type="checkbox"/> Address the special needs of landlocked and small island developing countries. <input type="checkbox"/> Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. <input type="checkbox"/> In cooperation with the developing countries, develop decent and productive work for the youth. <input type="checkbox"/> In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 1: Millennium Development Goals, Programs and Actions

(II) National, Provincial and District Development Planning and Policy Directives

Chapter 7 of the Constitution determines that local government must develop a plan which derives and speaks to national objectives and programs of national government, the highest sphere of government as well as provincial objectives and programs within whose area of jurisdiction the municipality is located. This relation links established national and provincial departments and/or programs by way of formal relationships between these entities and municipalities, established to foster cooperative government in pursuit of greater coordinated service delivery in benefit all citizens. Coordination is thus undertaken by the provincial government as directed by the national Department of Cooperative Government and Traditional Affairs, (COGTA), in terms of the Inter-governmental Relations Framework Act. The municipal IDP must reflect, relate and be aligned to the national objectives in particular the (12) national outcomes, the national development plan, provincial strategic objectives and district strategic objectives.

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

The state has introduced a three-tiered system of integrated planning aimed at ensuring inter-governmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (Vision for 2030), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments, at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF), and at local level the municipal IDP, which include

Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF, which guides the focusing of infrastructure investment in certain spatial areas. Herewith a summary of the key instruments:

- *The National Development Plan (NDP)*: The National Planning Commission released the National Vision and Plan on 11 November 2011. The NDP envisages and recommends specific actions required to provide opportunity to all in order to access quality education, decent employment opportunities and in terms of economic growth to address inequality and poverty. The broad goal is to eliminate poverty and reduce inequality by 2030.
- *Medium-Term Strategic Framework (MTSF)*: The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their IDPs in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended too. A critical, account has to be taken of the strategic focus of the framework as a whole: this relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government's approach.
- *National Outcomes*: Cabinet approved 12 National Outcomes at a Cabinet Lekgotla during January 2010. Provincial MECs and Executive Mayors signed performance agreements in terms of Outcome 9, namely "A responsive, accountable, effective and efficient local government system."
- *National Spatial Development Perspective (NSDP) of (2003)*: The NSDP puts forward the following national spatial vision: "South Africa will become a nation in which investment in infrastructure and development programs support government's growth and development objectives." The guidelines put forward by the NSDP are: (1) Prioritises investment and development spending in line with governments objectives, invest and spending should maximise and achieve a sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.
- *Provincial Strategic Plan (PSP)*: The Provincial Administration of the Western Cape commenced with the development of the Provincial Strategic Plan (PSP) during 2009. The plan sets out overarching objectives and clear outcomes to be achieved in the medium term. This strategic plan was finalised during 2010 and states the following vision: "An open, opportunity society for all" in the Western Cape. The strategic plan sets out 12 strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. Provincial departments are custodians and champions for the attainment of the listed provincial strategic objectives. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened inter-governmental relations and strategic partnerships with all spheres of government, none governmental organisations and the private sector are critical for the successful implementation of the plan.
- *Spatial Development Frameworks (Provincial and Municipal)*: Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Breede Valley Spatial Development Framework, which is an overarching document in the municipal IDP, must be a mirrored expression of the development intentions of Breede Valley Municipality as expressed in the IDP. The Western Cape Spatial Development Framework must serve as a guide to the municipal IDP and equally the municipal SDF must be aligned with the PSDF. The

Province and the Municipality need the SDF particularly for purposes of ensuring sustainable environment for enhanced absorptive capacity of future human development needs, strategic response to topographical issues and historic issues, accompanying socio economic manifestations and determination of spatial and other issues. This definitely reaffirms a relationship between the PSDF and the Breede Valley Municipal SDF. Whilst the Western Cape Spatial Development Framework is a provincial wide strategy, the Breede Valley Municipal SDF is a municipal wide response to spatial development issues.

- *Cape Winelands Integrated Development Plan:* Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:
 - Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
 - Align its IDP with the framework adopted; and
 - Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

The Cape Winelands District Municipality (CWDM) has identified six strategic objectives for the 2012 - 2017 IDP period. These objectives also respond with priorities at global, national and provincial level and are aligned with its strategic intent:

- To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.
- To support and ensure the development and implementation of infra-structural services such as bulk-and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the CWDM.
- To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks.
- To facilitate the development of sustainable regional land use, economic, spatial and environmental frameworks that will support and guide the development of a diversified, resilient and sustainable district economy.
- To provide an effective and efficient support service to the Cape Winelands District Municipality's executive directors so that the organisational objectives can be achieved.
- To ensure the financial sustainability of the Cape Winelands District Municipality and to fulfill the statutory requirements.

The alignment of strategic directives is also discussed in Chapter 6.

(III) Horizontal Alignment of Key Strategies

Horizontal alignment is pursued through inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

Millennium Development Goals	Vision 2030	Medium Term Strategic Framework	National Outcomes	National Development Plan	Western Cape Strategic Plan	Cape Winelands District Strategic Objectives
Achieve universal primary education	Improve education and training	Strengthen the skills and human resource base	Outcome 1: Improved quality of basic education	Improve education and training	Improving education outcomes	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Provide quality health care for all	Improve the health profile of society	Outcome 2: A long and healthy life for all	Provide quality health care	Increasing wellness	To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks.
	Build safer communities	Intensify the fight against crime and corruption	Outcome 3: All people in South Africa are and feel safe	Building safer communities	Increasing safety	To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Outcome 4: Decent employment through inclusive economic growth	Create jobs	Creating opportunities for growth and jobs Reducing poverty	To facilitate the development of sustainable regional land use, economic, spatial and environmental frameworks that will support and guide the development of a diversified, resilient and sustainable district economy
Achieve universal primary	Improve education and training	Strengthen the skills and human resource	Outcome 5: A skilled and capable	Improve education and training	Improving education outcomes	To facilitate and ensure the development and

Millennium Development Goals	Vision 2030	Medium Term Strategic Framework	National Outcomes	National Development Plan	Western Cape Strategic Plan	Cape Winelands District Strategic Objectives
education		base	workforce to support an inclusive growth path			empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.
	Improve & expand infrastructure	Massive program to build economic and social infrastructure	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Expand infrastructure	Increasing access to safe and efficient transport	To support and ensure the development and implementation of infra-structural services such as bulk- and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the CWDM
	Transform urban and rural spaces	Comprehensive rural development strategy linked to land and agrarian reform and food security	Outcome 7: Vibrant equitable and sustainable rural communities with food security for all	Transform urban and rural spaces	Creating opportunities for growth and development in rural areas	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities	Outcome 8: Sustainable human settlements and improved quality of household life		Develop integrated and sustainable human settlements	To support and ensure the development and implementation of infra-structural services such as bulk- and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the CWDM
	Build a capacity State	Build a developmental	Outcome 9: A responsive,	Build a capable state	Integrate service delivery	To provide an effective and

Millennium Development Goals	Vision 2030	Medium Term Strategic Framework	National Outcomes	National Development Plan	Western Cape Strategic Plan	Cape Winelands District Strategic Objectives
		state including improvement of public services and strengthening democratic institutions	accountable, effective and efficient local government system		for maximum impact	efficient support service to the Cape Winelands District Municipality's executive directors so that the organisational objectives can be achieved.
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Sustainable resource management and use	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	Use resources sustainably (transition to low-carbon economy)	Mainstreaming sustainability and optimising resource use and efficiency	To facilitate the development of sustainable regional land use, economic, spatial and environmental frameworks that will support and guide the development of a diversified, resilient and sustainable district economy.
Promote gender equity and empower women Develop a global partnership for development	Transform society and unite the nation	Pursue regional development, African advancement and enhanced international co-operation	Outcome 11: Create a better SA and contribute to a better and safer Africa and world	Transform society and unite the nation	Increase social cohesion	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.

Table 2: Alignment of Key National, Provincial and Regional Strategies

2.2 Planning Process Followed

The Systems Act pays particular attention to regulating how the IDP should be drafted. The Act states that the Council must adopt a plan that sets out how it intends to draft, adopt and review the IDP document. The Act also places a high priority on the elements of vertical integration and community participation. The IDP process plan assists the municipality to manage the planned activities and strategies the municipality will follow to compile the 5-year IDP and budget. Therefore the process plan is an important tool for municipalities to manage the IDP process in concert with the community and it is also a tool for provincial government to monitor if the municipality made provision for sufficient consultation with provincial government in the formulation of the IDP.

The process plan for the compilation of the Breede Valley Municipality five-year IDP (2012 - 2017) was approved by Council on 31 October 2011. This plan summarizes the processes described above and ensures that the role players within the process are well prepared and provided the required input. All activities outlined within this document have been prepared in close relation to this Framework.

The IDP and budget of the Breede Valley Municipal Area for 2012 – 2017 is a people-driven process. It is informed by ward-based planning, an analysis of the current status of service delivery and the environment, requirements of the community prioritized in terms of their needs, and various stakeholder engagements.

On 30 May 2012 the Council approved the IDP for the 5-year planning cycle 2012 to 2017. This IDP will be reviewed annually and revisions will be issued based on actual performance, revised community needs, budget available and possible unique circumstances that may exist. The following table describes the timeline for the development of the 5-year IDP for Breede Valley Municipality.

Timeframe	Activity
August 2011	Approve Time Schedule for Financial Year on all IDP/Budget Activities
September / October 2011	Institutional Analysis and Community Input Strategic Vision Sessions to Identify Strategic Objectives, Key Performance Areas and
January / February 2012	Programs, Projects and Draft Budget (Project costing, funding source, completion and responsibility)
March 2012	Draft IDP and Budget is considered by Council
April 2012	Draft IDP and Budget Published for Public Comment
April / May 2012	Final community inputs on IDP and Budget
May 2012	Council Approves final IDP and Budget

Table 3: IDP Process

2.2.1 Roles and Responsibilities in the IDP Process

Chapter 4 of the MSA states that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must encourage, and create conditions for the local community to participate in the affairs of the municipality

including in the preparation, implementation and review of its IDP, budget and performance management system.

Therefore the new democracy in South Africa represents a combination between the system of a representative democracy, where elected bodies like councils have to decide or to finally approve decisions, and a collective, negotiating type of democracy, where decisions are arrived at through public discussion and processes of negotiation. Breede Valley Municipality adopted a culture of municipal governance that complements formal representative government with a system of participatory governance, and that encourages and creates conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of the IDP, budget and performance management system.

The underlying principles followed are:

- Integrated development planning is not just a planning process within the municipality but a forum for discussions and negotiations of the various municipal stakeholders.
- The final adoption of the IDP and the accountability lies within the municipal council answerable to the public on the utilisation of public resources.
- The implementation of the IDP process plan involves the municipal officials and Council (internal) as well as other municipal stakeholders and the community (external).

The responsibilities of the role–players can be summarised as follows:

Role Player	Roles and Responsibilities
Council	<ul style="list-style-type: none"> <input type="checkbox"/> Evaluate, amend and adopt a Process Plan <input type="checkbox"/> Undertake to overall management and coordination of the planning process which includes ensuring that: <ul style="list-style-type: none"> ⇒ All relevant stakeholders are appropriately involved ⇒ Appropriate mechanisms and procedures for public consultation and participation are applied ⇒ The planning process is related to the real burning issues in the municipality, that is a strategic and implementation orientated process <input type="checkbox"/> Adopt and approve the IDP Review <input type="checkbox"/> Final decision making <input type="checkbox"/> Approval of the reviewed IDP documentation <input type="checkbox"/> Adjust the IDP in accordance with the MEC for Local Government’s proposals <input type="checkbox"/> Ensure that the annual business plans and Municipal budgets are linked to and based on the IDP
Mayor	<ul style="list-style-type: none"> <input type="checkbox"/> Decide on the process plan <input type="checkbox"/> Overall management, coordination and monitoring of the process and drafting of the IDP Review documentation, or delegate this function to the municipal manager <input type="checkbox"/> Consider, adopt and approve the process plan
Councillors	<ul style="list-style-type: none"> <input type="checkbox"/> Link the planning process their constituencies and/or wards <input type="checkbox"/> Be responsible for organising public consultation and participation <input type="checkbox"/> Monitor the implementation of the IDP with respect to the particular wards <input type="checkbox"/> Ensure the annual business plans and municipal budget are linked to and based on the IDP
Speaker	<ul style="list-style-type: none"> <input type="checkbox"/> Overall monitoring of the public participation process
IDP Manager	<ul style="list-style-type: none"> <input type="checkbox"/> Preparations and finalization of the Process Plan <input type="checkbox"/> Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP Review <input type="checkbox"/> Responsible for the day to day management of the planning process, ensuring that all relevant actors are appropriately involved <input type="checkbox"/> Ensure that the process is participatory, strategic and implementation orientated and is aligned with satisfies sector planning requirements

Role Player	Roles and Responsibilities
	<ul style="list-style-type: none"> <input type="checkbox"/> Ensure that amendments and proper documentation of the draft IDP Review are to the satisfaction of the IDP proposal <input type="checkbox"/> Monitor the implementation of the IDP proposal
Directors & Officials	<ul style="list-style-type: none"> <input type="checkbox"/> Prepare selected Sector Plans <input type="checkbox"/> Provide relevant technical, sector and financial information for analysis for determining priority issues. <input type="checkbox"/> Contribute technical expertise in the consideration and finalization of strategies and identification of projects. <input type="checkbox"/> Provide departmental, operation and capital budgetary information. <input type="checkbox"/> Responsible for the preparation of project proposals, the integration of projects and sector programs.

Table 4: Internal Role-players and their Roles and Responsibilities

Role Player	Roles and Responsibilities
Breede Valley Municipality	<ul style="list-style-type: none"> <input type="checkbox"/> Prepare and adopt the IDP Process Plan. <input type="checkbox"/> Undertake the overall management and coordination of the IDP process which includes ensuring that: <ul style="list-style-type: none"> ⇒ All relevant role players are appropriately involved; ⇒ Appropriate mechanisms and procedures for community participation are applied; ⇒ Events are undertaken in accordance with the time schedule; ⇒ The IDP relates to the real burning issues in the municipality; and ⇒ The sector planning requirements are satisfied. <input type="checkbox"/> Prepare and adopt the IDP. <input type="checkbox"/> Adjust the IDP in accordance with the MEC's proposals/recommendations. <input type="checkbox"/> Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.
Local Communities, Residents and Stakeholders	<ul style="list-style-type: none"> <input type="checkbox"/> Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to: <ul style="list-style-type: none"> ⇒ Analyse issues, determine priorities and provide input; ⇒ Keep their constituencies informed on IDP activities and their outcomes; ⇒ Discuss and comment on the draft IDP; ⇒ Check that annual business plans and budget are based on and linked to the IDP; and ⇒ Monitor performance on the implementation of the IDP.
District Municipality	<ul style="list-style-type: none"> <input type="checkbox"/> Some roles and responsibilities as municipal governments of local municipalities but related to the preparation of a district IDP. <input type="checkbox"/> The District Municipality must also prepare a District Framework (Sec 27 of the MSA) <input type="checkbox"/> Fulfil a coordination and facilitation role by: <ul style="list-style-type: none"> ⇒ Ensuring alignment of the IDP's of the municipalities in the district council area; ⇒ Ensuring alignment between the district and local planning; ⇒ Facilitation of alignment of IDP's with other spheres of government and sector departments; and ⇒ Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Provincial Government: Dept. of Local Government	<ul style="list-style-type: none"> <input type="checkbox"/> Ensure horizontal alignment of the IDP's of the District Municipalities within the province. <input type="checkbox"/> Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by: <ul style="list-style-type: none"> ⇒ Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; ⇒ Guiding them in assessing draft IDP's and aligning their sector programs and budgets with the IDP's. ⇒ Efficient financial management of Provincial IDP grants. ⇒ Monitor the progress of the IDP processes. ⇒ Facilitate resolution of disputes related to IDP. ⇒ Assist municipalities in the IDP drafting process where required. ⇒ Coordinate and manage the MEC's assessment of IDP's.

Sector Departments	<ul style="list-style-type: none"> <input type="checkbox"/> Contribute relevant information on the provincial sector departments plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner. <input type="checkbox"/> Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects. <input type="checkbox"/> Engage in a process of alignment with District Municipalities. <input type="checkbox"/> Participate in the provincial management system of coordination.
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Table 5: External Role-players and their Roles and Responsibilities

2.2.2 Levels of Involvement

Breede Valley Municipality attempts to use the IDP and the process of producing it to congregate the development efforts of the municipality and other stakeholders. The annual reviews of the IDP will allow for the expansion and/or refining of plans and strategies. To enable the municipality to develop a strategic IDP document, the municipality promotes broader community participation within its municipal service area by utilising a number of mechanisms. These mechanisms strengthen internal and external communication as outlined below:

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
Ward Committee meetings	Planned Bi-monthly	<ul style="list-style-type: none"> <input type="checkbox"/> Ward Councillors (Chairpersons) <input type="checkbox"/> Ward Committee members (Elected from the community) <input type="checkbox"/> Community <input type="checkbox"/> Senior management personnel of municipality 	<ul style="list-style-type: none"> <input type="checkbox"/> To inform the community of council decisions, municipal affairs etc. <input type="checkbox"/> To enable the community to inform the ward councillor/ municipality of their concerns. <input type="checkbox"/> Ward meetings were held to obtain input from the wards for consideration during compilation of the IDP. <p><i>The input received has been dealt with as follows:</i></p> <ul style="list-style-type: none"> <input type="checkbox"/> Large projects were included in the municipal capital programme; <input type="checkbox"/> The information regarding sector departments, were distributed to the relevant sector department for consideration; <input type="checkbox"/> Operational matters will be addressed during the planning of operational indicators (SDBIP)
Public meetings on IDP & Budget	Annually	<ul style="list-style-type: none"> <input type="checkbox"/> Executive Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality <input type="checkbox"/> Community 	<ul style="list-style-type: none"> <input type="checkbox"/> To inform the community of council decisions, community rights and duties, municipal affairs etc. <input type="checkbox"/> To enable the community to inform the councillors and officials of their issues. <p><i>Inputs received during these engagements have been dealt with as described above.</i></p>
Council meetings (open to public)	Bi-Monthly	<ul style="list-style-type: none"> <input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality 	<ul style="list-style-type: none"> <input type="checkbox"/> To inform the community of council decisions, community rights and duties, municipal affairs etc.
Special IDP and budget engagements	Annually	<ul style="list-style-type: none"> <input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality <input type="checkbox"/> Community 	<ul style="list-style-type: none"> <input type="checkbox"/> To inform the community of IDP and budget related matters <input type="checkbox"/> To obtain community input on content of IDP and proposed.

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
Municipal newsletters	Monthly	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Community <input type="checkbox"/> Personnel of municipality	<input type="checkbox"/> To inform the community of council decisions, events, municipal affairs etc.
Municipal Website	Continuously updated	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Community <input type="checkbox"/> Personnel of municipality	<input type="checkbox"/> To provide comprehensive information of municipal affairs

Table 6: Public Participation Mechanisms

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

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

(I) Municipal Sectors

The senior management team (i.e. Executive Mayor and Mayoral Committee, the Municipal Manager and the Directors) of the Municipality plays an integral role in the preparation of the IDP. Their main roles and functions are to:

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

During the IDP planning process the following strategic engagements took place with the political executive and senior management team:

Date	Content of Strategic Session/Workshops and Meetings
26 October 2011	<input type="checkbox"/> Strategic analysis with the respective directorates, regarding internal and external issues which impacts on service delivery <input type="checkbox"/> Overarching development issues as indicted in the strategic analysis

Table 7: Municipal Strategic Session/Workshops and Meetings

(II) Community Participation

One of the main features of the IDP process is to promote the involvement of the community and stakeholder organizations (i.e. community based organizations, business chambers, rate payers associations etc.). The purpose is to ensure that the IDP addresses relevant issues and facilitates the implementation of focused activities to address the priorities.

As part of the consultation process nine community workshops were held during November 2011 and five during April/May 2012. All 21 wards were covered during these public participation processes. The objectives of the workshops were:

- To provide information to the communities regarding the IDP/budget process.
- To ensure full participation and build consensus.
- To enable participants to express their views.
- To provide opportunity for the scrutinize priority issues.

(III) Sector Departments

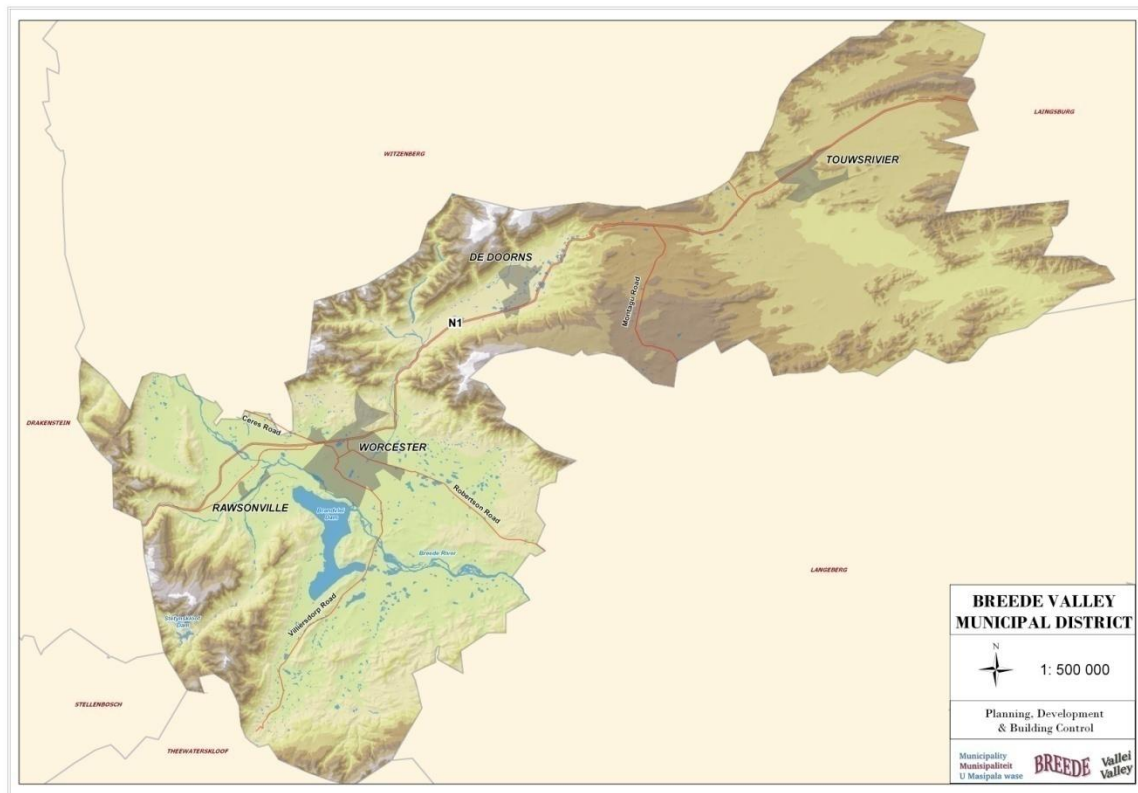
As stated before the Municipality's IDP must ensure that cognizance is given to the relevant government departments and their respective plans. The IDP should be based on and aligned with all plans in place by the different government departments with resource allocations at their respective levels. A sound strategy for government to be effective would be its ability to ensure that all development intentions, irrespective of where they are located, are coordinated horizontally and vertically within the governance realm. Breede Valley Municipality has tried to include the coordinated efforts of sector departments horizontally and vertically within the governance realm by utilizing the following structures:

Structure	Frequency	Objective & Function
Cape Winelands IDP Managers Forum	Quarterly	<ul style="list-style-type: none"> <input type="checkbox"/> To engage and co-ordinate IDP related matters that may arise. <input type="checkbox"/> To enable Cape Winelands DM to monitor and evaluate progress relating to challenges experienced at local level <input type="checkbox"/> To influence the integrated Development Planning Processes of the district and local municipalities
IDP Indaba's	Bi-annually	<ul style="list-style-type: none"> <input type="checkbox"/> To provide provincial strategic guidance and dialogue on provincial policies and programs and overall planning implications for municipalities <input type="checkbox"/> To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans <input type="checkbox"/> To lay foundations for development of municipality's strategies in the 3rd generation IDPs <input type="checkbox"/> To encourage cross border alignment of plans at municipal level <input type="checkbox"/> Working towards an ongoing joint approach for Municipal IDP implementation support

Table 8: IDP Forums

CHAPTER 3: MUNICIPAL PROFILE

The Breede Valley Municipality covers an area of approximately 3 015 km² stretching from the Du Toitskloof Mountains in the south-west to the Kwadousberg Mountains in the south-east. It includes the towns of Rawsonville, Worcester, De Doorns and Touws River as well as the rural areas adjacent to and between these towns and the Matroosberg rural area. The most striking feature of the Breede Valley in the Western Cape is its scenic beauty. Majestic mountains, fertile valleys, vineyards and vast plains, covered with indigenous semi-desert vegetation, captivate the soul. The region has an estimated population of 198 700 (inclusive of the informal settlements). The local municipality is approximately 125 kilometres east of Cape Town and is part of the Cape Winelands District Municipality. Breede Valley Municipality's head office is located in Worcester. The Breede Valley has a vibrant economy, based on strong agricultural, manufacturing and tourism sectors. The commercial and service sectors are also well-developed.



Map 1: Breede Valley Municipal Area

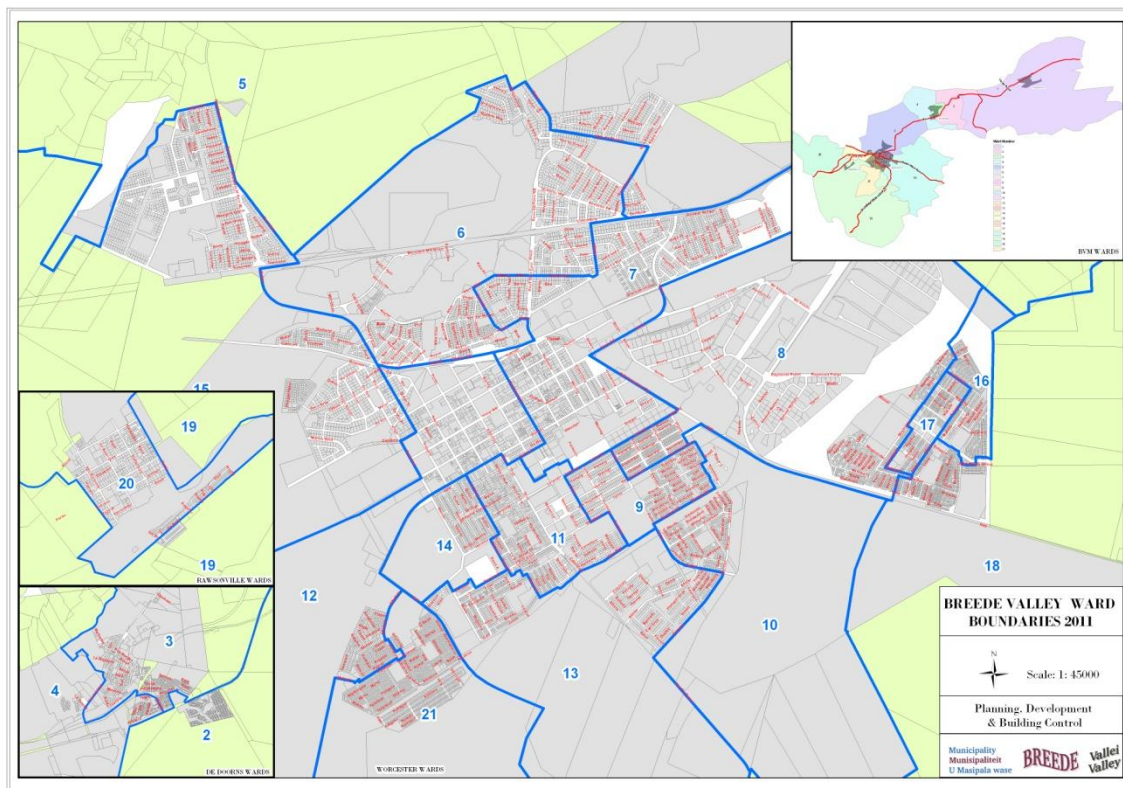


Map 2: Breede Valley Municipal Area Location in the Western Cape

The population of Breede Valley was estimated at 198 700 during 2010 which made up approximately 25 791 households. The households are spread over a number of formal and informal settlement areas which subsequent to the 2011 local elections were split into the following wards:

Ward no.	Description
1	Touws River
2	De Doorns
3	De Doorns
4	De Doorns
5	Panorama and Van Riebeeck Park
6	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekompos, Fairy Glen and Panorama
7	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial and Oudorp
8	Industrial, Hex-industrial, Zwelethemba and Roodewal
9	Esselen Park and Roodewal
10	Hex Park, Johnson Park and Roodewal
11	Esselen Park, Florian Park, Oudorp, Parkersdam, Riverview and Hugosdorp
12	Avian Park
13	Florian Park, Hex Park, Esselen Park, Johnson Park, Noble Park and Riverview
14	Noble Park, Riverview and Victoria Park
15	Worcester Wes, Leighton Park, Langerug and Somerset Park
16	Zwelethemba
17	Zwelethemba
18	Zwelethemba
19	Rawsonville
20	Rawsonville
21	Avian Park

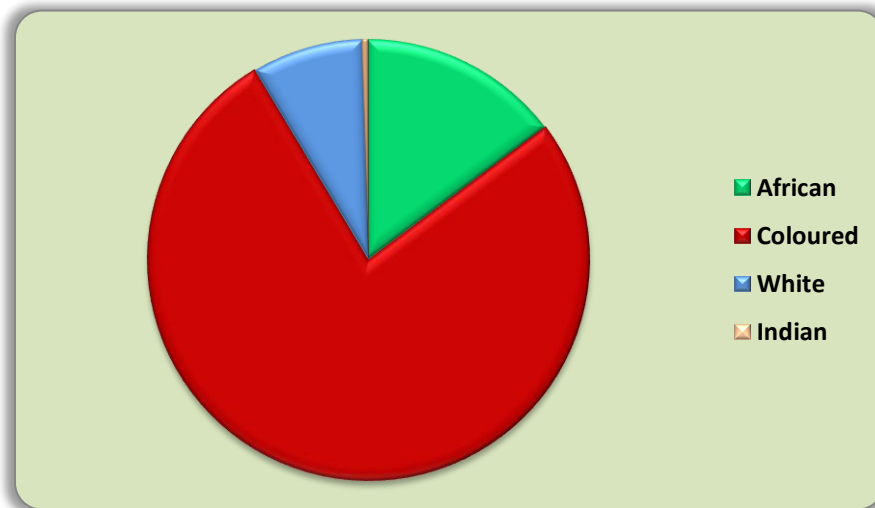
Table 9: Ward Description



Map 3: Breede Valley Municipality Wards

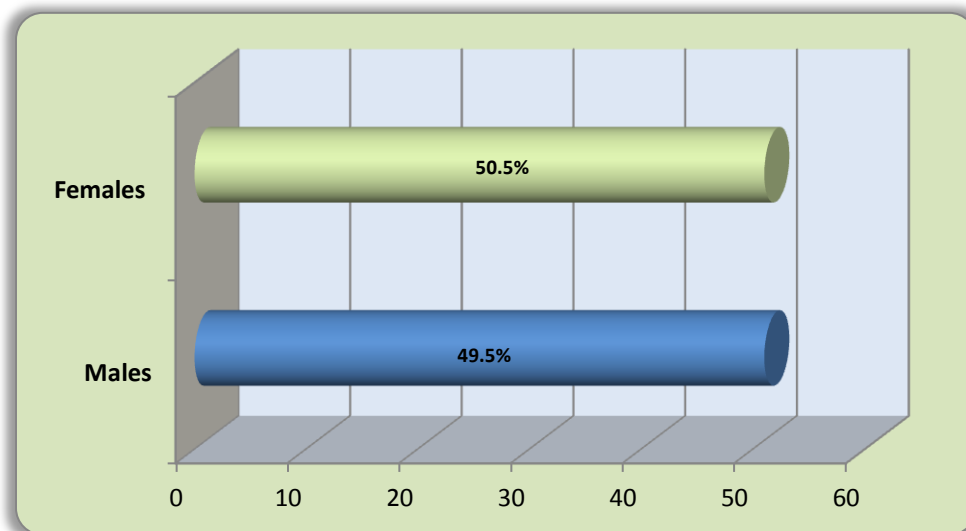
3.1 Population Information

Population size provides an indication of the volume of demand for government services, in a particular geographical space. It also serves as a planning measure to assist budget planners to match available resources to address the relative demand for services. Breede Valley has the 3rd largest population in Cape Winelands District with a population estimated at 198 700 in 2010/11. The breakdown of Breede Valley Municipality's population per population group using 2007 Community Survey data provides the following breakdown. Evident is that Coloureds are the most numerous population group (73.3%), with Africans being the second-most populous group (17.1%). Whites represent only 14% and Indians/ Asian 0.4% of the population within the municipal boundaries.



Graph 1: Breede Valley Municipality's Population Groups (2007)

In terms of gender distribution the male population presents 49,5% of the total population and females 50,5%.



Graph 2: Population Growth (2001-2010)

The youth represented 32.9% of the population in 2007 and together with children represent 62.9 per cent of Breede Valley's population. A negative growth pattern of 3.2% was recorded for youth and children for the period 2001 to 2007. The child dependency ratio increased from 45.7% in 2001 to 46.2% in 2007. The aged dependency ratio also increased from 6.9% in 2001 to 7.7% in 2007. The overall dependency ratio increased from 52.6% in 2001 to 53.8% in 2007.

3.2 Educational Statistical Information

(I) Learner Enrolment

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. Knowing the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of

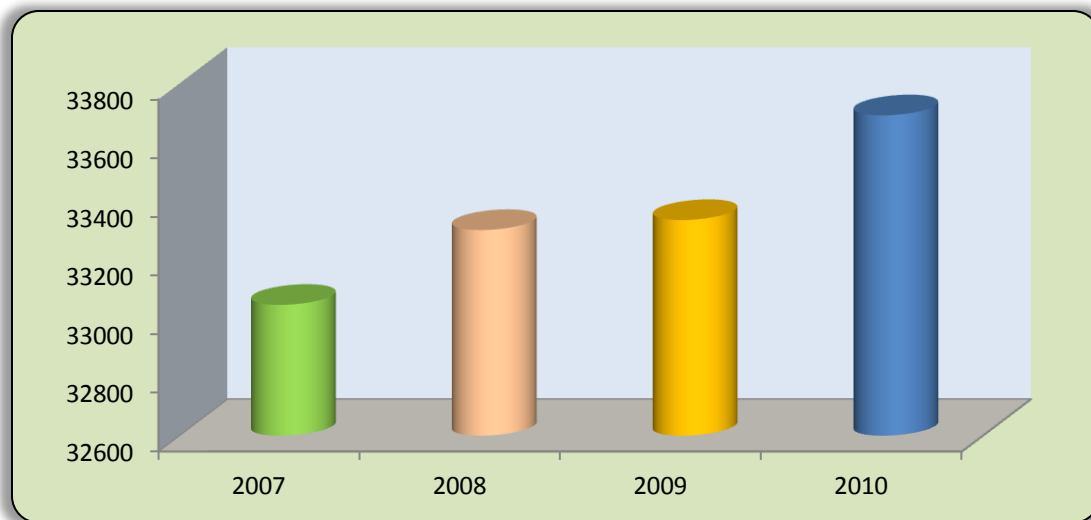
demands placed on schools for the current year as well as anticipated demands for future years. It also provides useful information for future planning in terms of education facilities. Municipalities and business can utilize this information to assess the current and potential skills base in the region.

In 2010, 33 692 pupils enrolled at schools within the Breede Valley municipal area. In 2010 there were 55 schools in the Breede Valley, including 37 no-fees schools.

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

Table 10: Learner Enrolment Figures for 2010

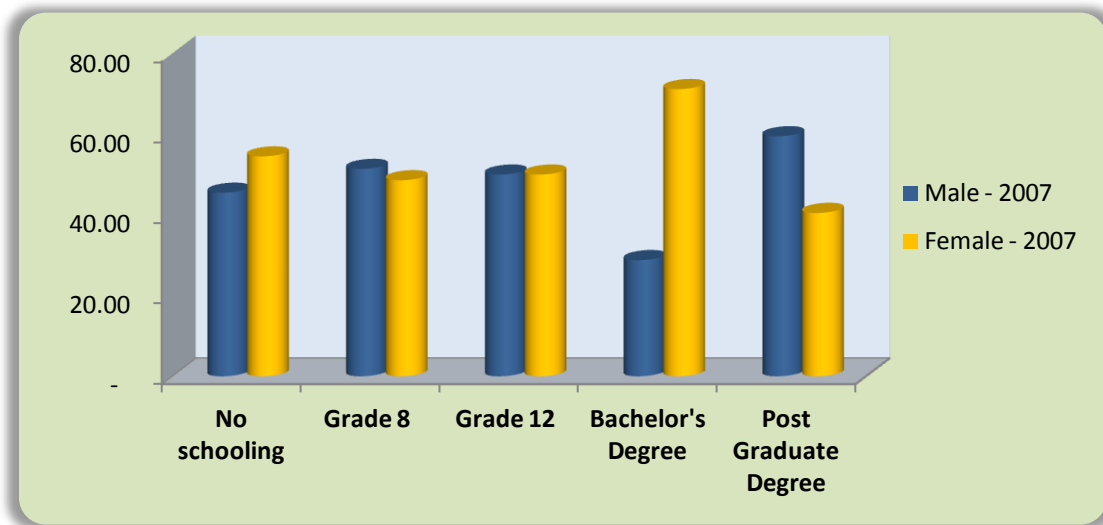
There has been a steady increase of 0.7% in the enrolment figures from 2007 to 2010 at schools within the municipal area.



Graph 3: Learner Enrolment Figures from 2007 - 2010

(II) Levels of Education

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



Graph 4: Education Attainment Levels

(III) Literacy Rate

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

3.3 Health Statistical Information

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

(I) Access to Health Facilities

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

Table 11: Health Care Facilities Located in Breede Valley - 2010

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

(II) Human Resource Capacity - Health

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

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

Table 12: Breede Valley Medical Staff

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

(III) Burden of Disease

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

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

Table 13: Immunisation of Children under the Age of 1

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

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

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

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

3.4 Safety and Security

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

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

Table 14: Crime in the Breede Valley Police Precincts (2010)

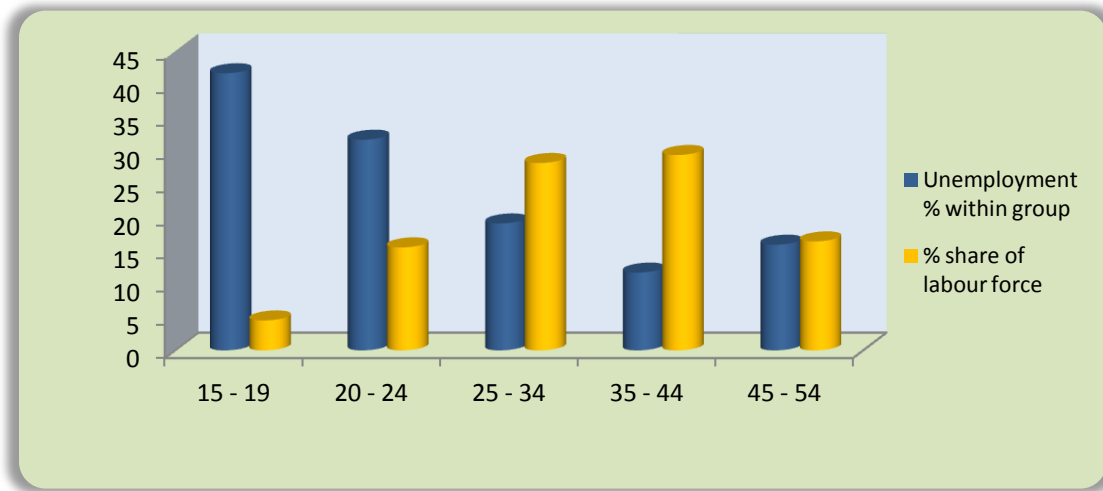
The number of murders decreased by an annual average rate of 9% from 2003/04 to 2009/10. The number of sexual crimes has been increasing annually since 2003/04 to 2004/05 but show a decreased again in 2008/09 and an increased in 2009/10.

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

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

3.5 Household income

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



Graph 5: Household Income (2009)

In 2001, households with an annual income of R30,000 - R96,000 accounted for the largest concentration of households (40.1%). In 2009, this category also accounted for the largest concentration of households (40.3%).

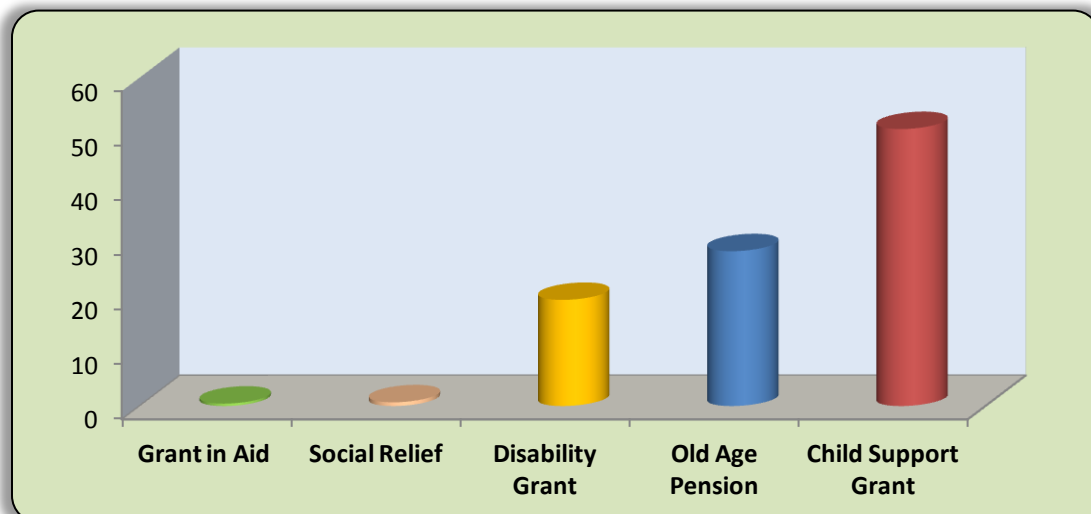
3.6 Social Grants

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

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

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

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



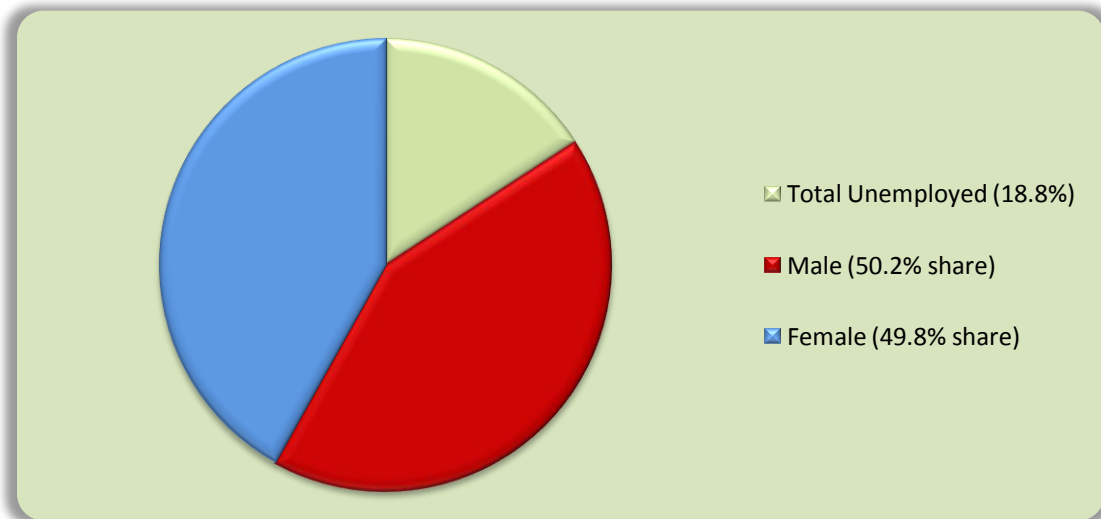
Graph 6: % of Social Grants per Category

3.7 Labour: Statistical Information

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

(I) Unemployment by Gender

In 2007 nearly 18.8% of the labour force was unemployed according to the Community Survey, while of this proportion there were more men unemployed than women.

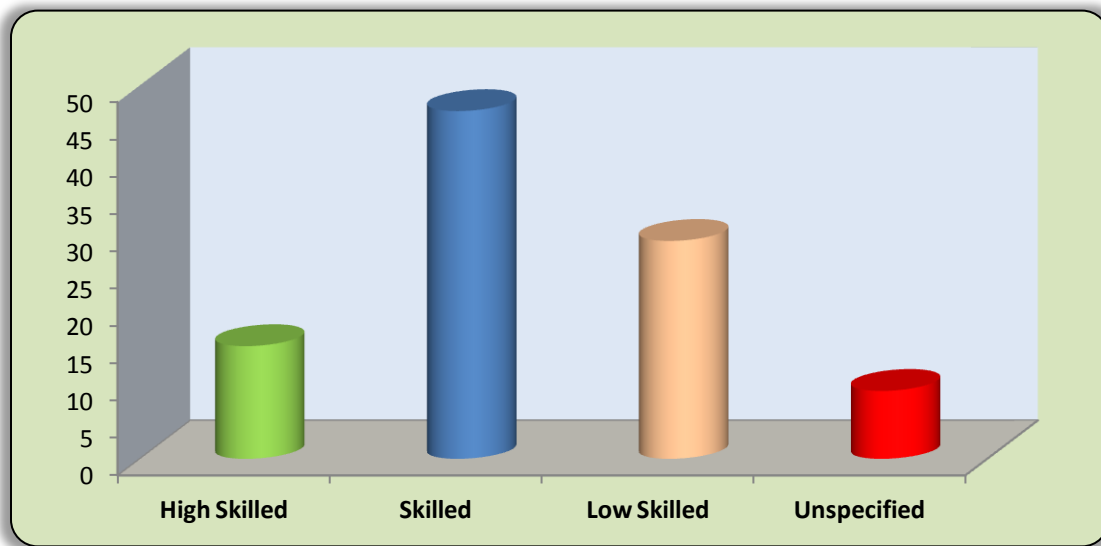


Graph 7: Unemployment by Gender

(II) Skill Profile of the Unemployed

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

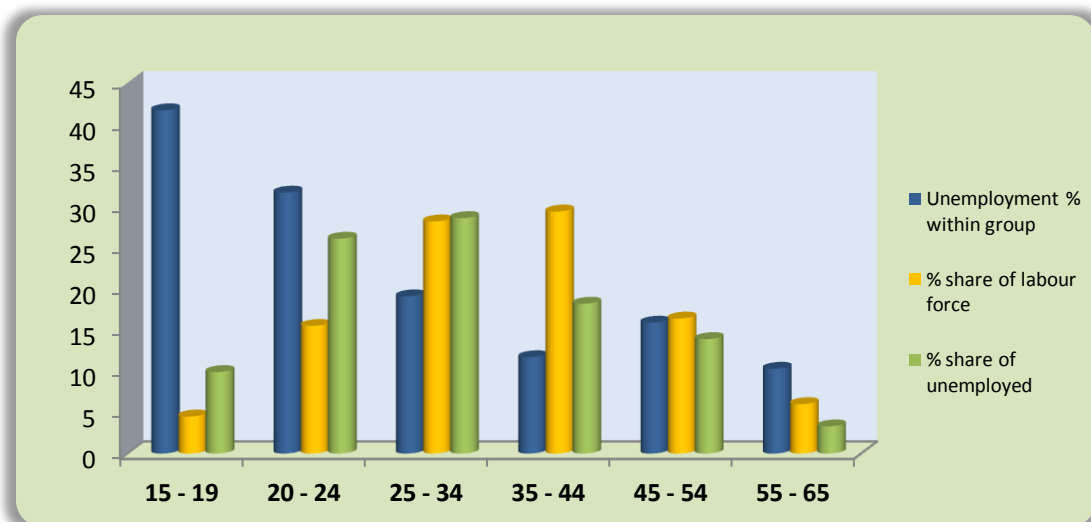
The Community Survey of 2007 indicated that Breede Valley's labour force comprised of 46.6% skilled workers, 29.2% low skilled and 15.1% high skilled workers. Of the 47 236 people employed in 2007, 9.1% could not be classified as either high skilled, skilled or low skilled, and is therefore considered as unspecified.



Graph 8: Outlines the Skill profile of the Labour Force in the Breede Valley Area

(III) Unemployment according to Age

The highest unemployment rate in 2007 was amongst those persons aged 15 - 19 years (41.7%). Although the age group 15 - 19 years recorded the highest unemployment rate they only form 4.5% of the total labour force and 9.9% of the unemployed. Contrastingly, people aged 25–34 which had the third highest unemployment rate (19.1%) makes up the second largest portion (28.2%) of the labour force and the largest share (28.6%) of the unemployed.



Graph 9: Unemployment by Age

3.8 Key Economic Sectors & Employment by Industry

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

Industry	% Contribution
Agriculture	28.8

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

Table 15: Sectors % Contribution to Breede Valley's Economy

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



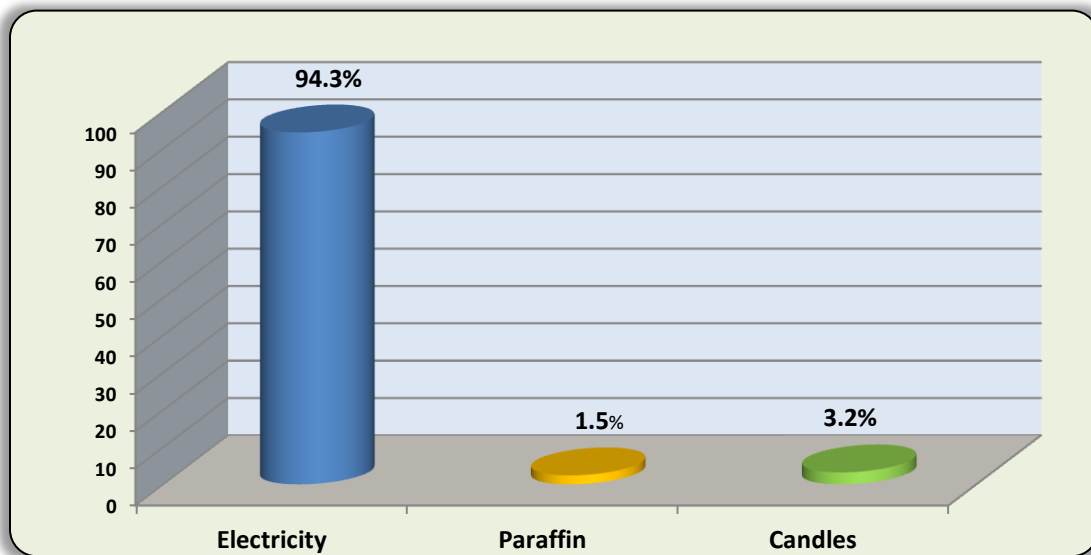
Graph 10: Contribution to Employment by Industry

3.9 Human Settlement

There are approximately 25 791 households in Breede Valley municipal area. This section reflects services available to these households.

(I) Electricity

Electricity and street lighting are provided to all formal areas and electricity and street or high mast lights to most informal areas in the Breede Valley region. Electricity is the main source of energy and lighting 94.3% of households in Breede Valley Municipality have electricity available for lighting and energy, while 3.2% still uses candles. Currently the power outages (both planned and unplanned) are within acceptable norms. The areas mostly affected by unplanned outages are the rural areas where overhead line systems are exposed to storms and lightning.

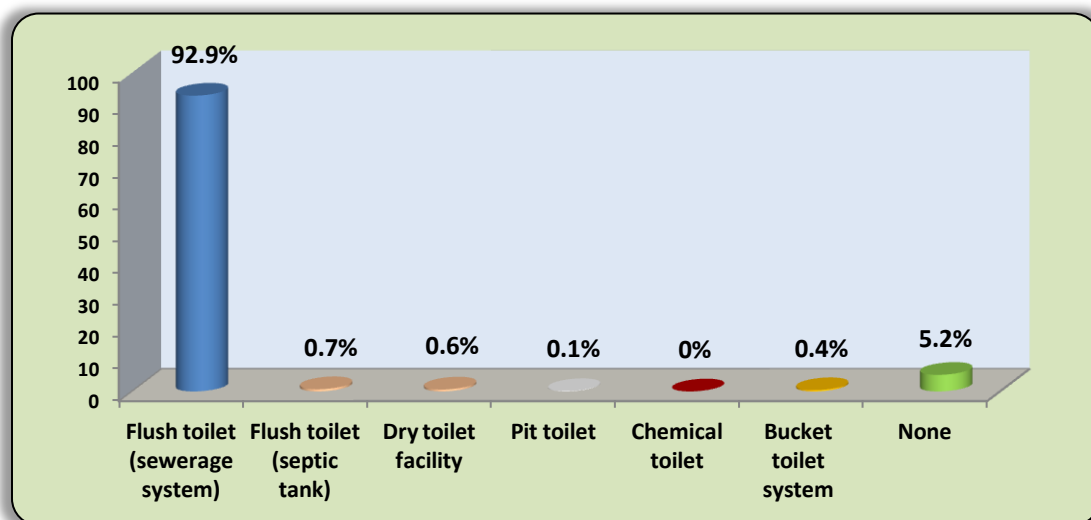


Graph 11: Main type of Energy/Fuel used for Lighting by Households

(II) Sanitation

Good sanitation services exist in the municipal area where the majority of the residential areas have waterborne sanitation. More than 80% of households in the urban area had access to flush toilets, flush septic tanks or chemical toilets in 2007.

The municipality has also experienced a decrease in the use of the bucket toilet system from 1 to 0.4% of households. This trend supports the national policy drive of eradicating the bucket toilet system. Although there had been an improvement in access to sanitation, 5.2% of households still did not have access to sanitation in 2007.

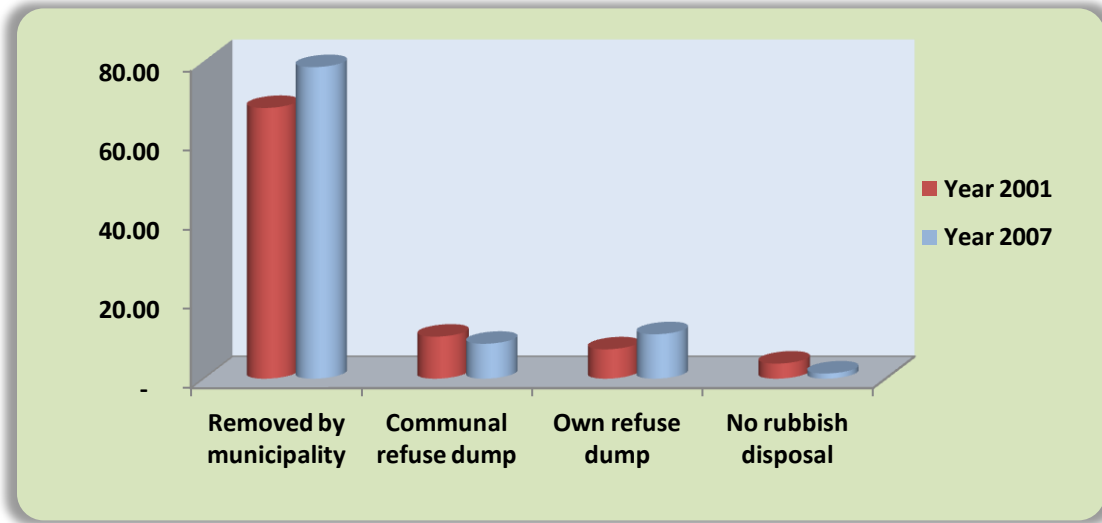


Graph 12: Main Toilet Facility used by Households

(III) Water Supply

Access to potable water is the norm in Breede Valley Municipality. The percentage share of households with access to piped water (or potable water) improved from 97.7% to 99.1% per cent in 2007. Breede Valley residents' experienced a significant shift from access to potable water inside yard/or outside yard to inside dwelling. Access to piped water inside the dwelling improved from 61.5 to 82.2% in 2007. The

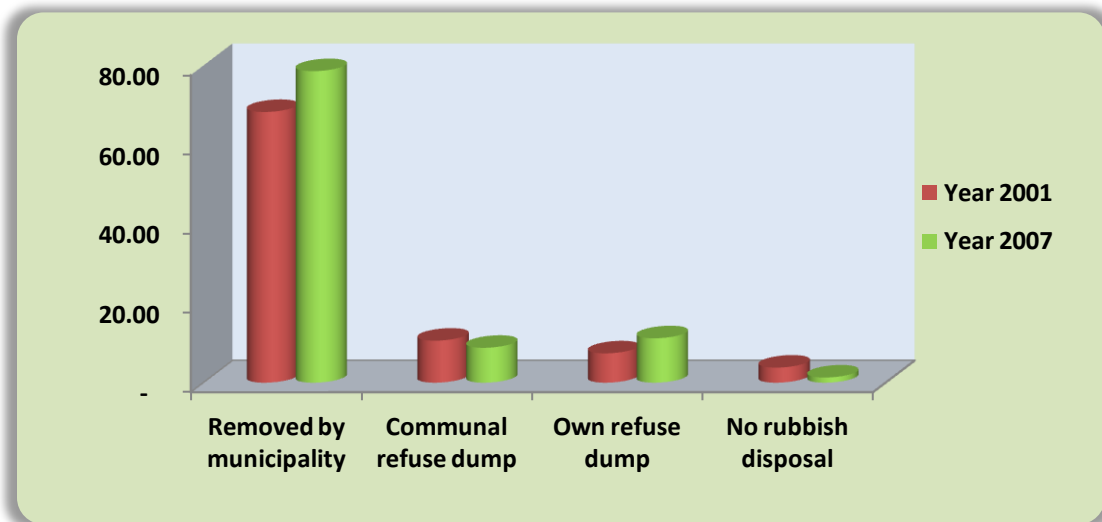
percentage share of households in Breede Valley accessing alternative water sources has decreased from 2.3% to 0.8% in 2007.



Graph 13: Main Source of Water Used by Households

(IV) Refuse Removal

The majority of households in Breede Valley have access to refuse removal. Refuse removal takes place on a weekly basis in terms of a collection programme compiled by the municipality. Refuse removal services by local authority/private company is the leading source of refuse removal for households at 68.3% in 2001 and 78.6% in 2007. The households that use their own refuse dump decreased from 17.4% to 11.2% in 2007. The households that did not have access to refuse removal decreased from 3.8% to 1.3% in 2007. Overall, access to refuse removal service has improved from 2001 to 2007.



Graph 14: Main Source of Refuse Removal Services

(V) Roads

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

CHAPTER 4: STATUS QUO

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

4.1. Financial Performance

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

	2007/2008	2008/2009	2009/2010	2010/11
	R'000	R'000	R'000	R'000
Revenue	338,332	462,441	468,822	565,578
Operating Expenditure	385,648	433,849	471,632	564,531
Capital expenditure	-	80,777	124,940	137,534
Funding of Capital Expenditure				
External loans	-	25,333	36,650	77,981
Government grants, subsidies and transfers	-	37,663	52,874	51,268
Public contributions and donations	-	0	224	291
Own funding	-	17,781	35,192	7,994
Other	-	0	0	0

Table 16: Revenue and Expenditure Growth Analysis

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

4.2 Performance against IDP Objectives

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

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance	To actively participate in	<input type="checkbox"/> New Audit Committee was appointed and is fully operational	<input type="checkbox"/> The lack of proper Council Chambers with separate Caucus rooms

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
and Public Participation	determining the future of our country	<ul style="list-style-type: none"> ❑ Breede Valley has been named as the seventh most productive local municipality in Municipal IQ's fifth annual Municipal Productivity Index (MPI) for the 2010/11 financial year ❑ The Internal Audit Unit is ineffective due to insufficient staff, budget & understanding of its importance. ❑ Compliance with legislative timeframes in terms of the budget, IDP and SDBIP approval 	<ul style="list-style-type: none"> ❑ A productive, sound and sustainable relationship between the political and administrative sphere ❑ Adherence to legislative timeframes i.e. approval / submission of the Budget, IDP, SDBIP and Annual Report ❑ A disciplined, healthy and conducive working relationship between the employer and labour unions ❑ Optimal utilisation of the ward committee system as one of the vehicles to strengthen community participation. ❑ Capacitating of ward committees and the provision of a Ward Office.
Municipal Transformation and Organisational Development	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	<ul style="list-style-type: none"> ❑ The development and approval of various Human Resources Policies by Council ❑ Skills Audit forms were completed for each employee ❑ 100% spending of allocation for the workplace skills plan for 2010/11 ❑ A total of 370 staff members were trained in accordance with the skills development plan ❑ The Local Labour Forum functions effectively by having regular meeting. 	<ul style="list-style-type: none"> ❑ The impact of the training in the Minimum Competency Modules, prescribed by National Treasury, on operations and performance. ❑ Employment Equity plan not in place for the period 2010/15 ❑ Finalisation of the new Organisation Structure ❑ Stabilising of the management structures within departments and developing a strong middle management cadre ❑ Capacity challenges emanating from: <ul style="list-style-type: none"> ⇒ The structure of the institution e.g. duplication, unclear roles inadequate posts on organogram etc. ⇒ The systems of the institution e.g. out dated technology, modern but inappropriate technology, inadequate flow of information etc. ⇒ Human resources capacity challenges due to inappropriate or inadequate skilled human resources or a counter-productive culture or way of work
Municipal Financial Viability and Management	Assure financial viability and sustainable growth	<ul style="list-style-type: none"> ❑ 97% Debt recovery rate ❑ Financial statements submitted on time ❑ 94.2% of total conditional capital grants spent ❑ The Breede Valley Municipality upheld its Credit Rating status for the past 3 years even under the current economic circumstances. ❑ Credit strengths: <ul style="list-style-type: none"> ⇒ Sound liquidity position ⇒ Adequate, albeit narrow, financial results ⇒ Good administration and 	<ul style="list-style-type: none"> ❑ 67.5% of total conditional operational grants spent ❑ Credit challenges: <ul style="list-style-type: none"> ⇒ High debt exposure ⇒ Financing requirements for its large capital expenditure budget ❑ Good stable credit rating <ul style="list-style-type: none"> ⇒ Improvement only possible through broadening of the Tax base via Local Economic Development. ⇒ Ensure also decrease in debt exposure. ❑ Constant planning and maintenance of the budget reforms and processes

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
		<p>governance</p> <ul style="list-style-type: none"> <input type="checkbox"/> A debt collecting rate of 97% achieved. <input type="checkbox"/> SCM policy reviewed annually <input type="checkbox"/> SCM system managed effectively - no successful appeals 	<p>to comply with new requirements</p> <ul style="list-style-type: none"> <input type="checkbox"/> Constant improvement in the control processes to uphold and improve the asset management process through a proper asset register <input type="checkbox"/> Daily bank reconciliations that result in accurate monthly bank reconciliations are done <input type="checkbox"/> Limited tax base: <ul style="list-style-type: none"> ⇒ Borrowing to upgrade the bulk services such as the Worcester Waste Water Treatment Plant and corresponding electricity substation. To unblock LED and as a result broaden the Tax base. <input type="checkbox"/> Clean Audit reports <ul style="list-style-type: none"> ⇒ To ensure that the Municipality achieve a clean audit report in according to the requirements in future. ⇒ To adhere to legislative, governance, internal audit, performance management and GRAP requirements. <input type="checkbox"/> Ensure that proper planning, prioritization and control take place as far as budgets are concerned. <input type="checkbox"/> Review the Supply Chain Management policy and assessment document by Provincial Treasury and implement recommendations and best practices. <input type="checkbox"/> Implementation of an electronic SCM system. <input type="checkbox"/> New valuation role to be implemented 2012 <input type="checkbox"/> Enhancement of debt recovery strategy: <ul style="list-style-type: none"> ⇒ Review of the current system and processes will be done and new dimensions will be implemented to enhance the debt recovery rate etc. <input type="checkbox"/> The global economic meltdown had a definite impact on the municipality. It is quite evident in last 6 months where outstanding debt increased. The above can be attributed to: <ul style="list-style-type: none"> ⇒ The general economic decline ⇒ Unaffordable rates and service charges ⇒ The shifting of the tax incident from the disadvantaged to the more affluent areas ⇒ Latest statistics indicates more and more consumers from the so called affluent areas are summonsed for

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
			debt. <ul style="list-style-type: none"> <input type="checkbox"/> Increasing staff costs. Staff costs as a % of expenditure relates to 29%. The national norm is 30%. <input type="checkbox"/> Approximately 5.8% of budget is spent on maintenance; this is below the national standard of 10%.
Basic Service Delivery	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	<ul style="list-style-type: none"> <input type="checkbox"/> 93.4% of capital budget spend on capital projects <input type="checkbox"/> 6 560 indigent have access to free basic services <input type="checkbox"/> 100% of households has access to a basic service level of water <input type="checkbox"/> 94.3% of households has access to a basic service level of sanitation <input type="checkbox"/> 100% of households with access to a basic service level of electricity <input type="checkbox"/> 100% of households with access to basic service level of solid waste removal 	<ul style="list-style-type: none"> <input type="checkbox"/> Capacity and training of existing personnel and the availability and retention of skilled personnel <input type="checkbox"/> Budget inadequate to alleviate backlogs <input type="checkbox"/> Accessing alternative funding sources i.e. Department of Water Affairs and Department of Human Settlement. <input type="checkbox"/> Life expectancy of municipal roads at a critical level.
	To create a unique and caring valley of service excellence, opportunity and growth	<p><u>Electricity:</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> 950 Indigent households in ESCOM areas receive free basic electricity <input type="checkbox"/> 6 560 indigent households receive 50Kwh free electricity per month from the municipality <input type="checkbox"/> 100% of households in formal areas are connected to the national grid <input type="checkbox"/> 100% of all households have access to basic level of electricity <input type="checkbox"/> From 2007/2011, 3 694 households gained access to electricity for the first time <input type="checkbox"/> Electricity losses minimized to 6.6% <input type="checkbox"/> 25 791 households receives electricity at minimum service level and above 	
	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	<p><u>Solid Waste:</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> 6 560 of indigent households receive free basic refuse removal <input type="checkbox"/> All households have access to a basic level of solid waste removal <input type="checkbox"/> 21 940 households receive a refuse removal service that adheres to the minimum service level standard and above (refuse removed at least once a week) <input type="checkbox"/> From 2007/2011, 1 461 households gained access to refuse removal service for the first time 	<ul style="list-style-type: none"> <input type="checkbox"/> Upgrading and cleaning of open public spaces <input type="checkbox"/> Increase in illegal dumping <input type="checkbox"/> Reclaimers (scavengers) on landfill sites <input type="checkbox"/> Management of medical waste <p><u>Backlog:</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> Backlog of 3 981 households exist pertaining to a once a week at site refuse removal service
		<p><u>Water and Sanitation:</u></p>	<ul style="list-style-type: none"> <input type="checkbox"/> Compliance of Water and Waste water

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
		<ul style="list-style-type: none"> <input type="checkbox"/> In 2010/11 – 6 560 indigent households received free basic water (6kl free water per month) <input type="checkbox"/> 6 293 indigent households receive a specific rand value for free basic sanitation per month (R145) <input type="checkbox"/> From 2007/2011, 1 648 households gained access to water service for the first time <input type="checkbox"/> From 2007/2011, 1 461 households gained access to sanitation service for the first time <input type="checkbox"/> 21 940 households receives a minimum water service level and above <input type="checkbox"/> 18 274 households have access to a flush toilet (connected to sewerage) and 100 households have access to a flush toilet (connected to septic tank). <input type="checkbox"/> 1985 households have access to a chemical toilet <input type="checkbox"/> Improve blue drop status to 85.9% in 2010/11 	<p>quality to meet required standards</p> <ul style="list-style-type: none"> <input type="checkbox"/> Technical skills capacity shortage and funding <input type="checkbox"/> Management of water losses 32.6% in 2010/11 <input type="checkbox"/> Elaborative administrative requirements for Blue Drop Status – administrative capacity constraints <p>Backlog:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Water backlog of 3 918 households <input type="checkbox"/> 1 233 households have no toilet facilities
		<p><u>Roads & Stormwater:</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> Tarred municipal roads (2010/11): <ul style="list-style-type: none"> ⇒ 1.7km were newly tarred ⇒ 1.5km of existing tar roads were re-sheeted ⇒ 321.4km of tar roads were maintained <input type="checkbox"/> Municipal gravel roads (2010/11): <ul style="list-style-type: none"> ⇒ 40.3km of existing gravel roads were graded or maintained <input type="checkbox"/> From 2007/2011, 1 461 households gained access to streets and storm water service for the first time <input type="checkbox"/> Improvement of Storm water infrastructure: <ul style="list-style-type: none"> ⇒ 90km of storm water infrastructure were maintained <p><u>Housing:</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> Since 2007 - 525 households gained access to housing for the first time <input type="checkbox"/> Since 2008 – 1 703 sites were serviced 	<p>Backlog:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Roads and Stormwater backlog of 3 918 households <p>Backlog:</p> <ul style="list-style-type: none"> <input type="checkbox"/> The number of housing units on the waiting list is currently estimated at 23 500.
Local Economic Development	To create an enabling environment for employment and poverty and poverty eradication through proactive	<ul style="list-style-type: none"> <input type="checkbox"/> 613 jobs created through municipality's local economic development initiatives including capital projects. <input type="checkbox"/> 1 985 building plan applications were processed from 2008-2011. With an approximate value of R929 million. <input type="checkbox"/> 503 new residential dwelling were approved from 2008-2011. <input type="checkbox"/> 919 residential extensions were 	<ul style="list-style-type: none"> <input type="checkbox"/> An ill-prepared municipal institution with stretched and limited resources which is currently not in a position to address the challenges on its own, particularly around infrastructure. <input type="checkbox"/> Lack of incentives hampering the attraction of investment. <input type="checkbox"/> Suitable land availability for development. <input type="checkbox"/> Lack of capacity to spearhead

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
	economic development and tourism	<p>approved from 2008-2011.</p> <ul style="list-style-type: none"> ☐ 17 new building were approved from 2008-2011. ☐ 204 business extensions were approved from 2008-2011. ☐ 246 rural applications were approved from 2008-2011. ☐ The following local economic initiatives were implemented during 2010/11: <ul style="list-style-type: none"> ⇒ 104 – small businesses assisted ⇒ 172 – SMME’s received training ⇒ 24 – Community members received training in tourism ⇒ 18 – local artisans were assisted ☐ Job creation through EPWP clean-up projects 	<p>development potential and initiatives.</p> <ul style="list-style-type: none"> ☐ The development of a Special Economic Zone within the municipal area. ⇒ Identification of suitable land for industrial development aligned with SDF. ⇒ Initiate discussion with national Department of Trade and Industry .

Table 17: Performance against 2012 IDP Objectives

4.3 Institutional Performance

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

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

Directorate:	Office of the Municipal Manager
Sub Directorates:	Area Management (De Doorns and Touws River) - Internal Audit & Risk Management - IDP & Performance Management - Industrial Development Strategy - Corporate Communication and Marketing
IDP Strategic Objective:	<ul style="list-style-type: none"> ☐ To actively participate in determining the future of our country ☐ Assure financial viability and sustainable growth ☐ To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team ☐ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley’s people ☐ To create a unique and caring valley of service excellence, opportunity and growth ☐ To provide an maintain basic services and ensure social upliftment of the Breede Valley community ☐ To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism
	<ul style="list-style-type: none"> ☐ The successful relocation of families from the dangerous Riverbed in Hasie Square’ to the municipal serviced sites, south of the N1. ☐ The resolve and closure of the ‘Foreign National’s CAMP’ and rehabilitation of the De Doorns –West Sports ground. Foreign nationals were successfully resettled.

- Creating of approximately 300 temporary employment opportunities for residents of Touws River.
 - Successfully preventing the erection/development of an informal/squatter housing area next to the N1 Touws River.
 - The allocation of a Mobile Fire station to the Touws River community is viewed as an achievement amidst threat to personal and public property due/by sporadic fires.
- Finalisation of the municipal logo and municipal council communication strategy
 - Finalisation of council communication policy
- Development and approval of ward based plans for specific wards as models for the 3rd Generation IDP
- The appointment of Audit Committee, which also functions as a Performance Audit Committee.
- Implementation of web-based performance management system in Breede Valley Municipality
- Facilitating Ward Committee Summit
- Significant progress was made in GIS in the financial year 2010/11. Most notable of these achievements was the following:
 - ⇒ Phase B of the GIS Treasury Layer Project was completed.
 - ⇒ A second (replacement) GIS assistant was appointed to complete Phase B of the GIS Treasury Layer Project.
 - ⇒ Four ArcGIS 9.3.1 Single User software packages were upgraded to the latest version, ArcGIS 10.
 - ⇒ Worcester has been completed in the zoning verification project.
 - ⇒ The ArcGIS Server (A system that allows for the publishing of inter/intranet based maps and info) was migrated from a desktop computer to a virtual server.
 - ⇒ The streets database has been updated with the latest information.
 - ⇒ The street number database has been updated with the latest information.
 - ⇒ The farms cadastral database has been updated with the latest information.
 - ⇒ The erven cadastral database has been updated with the latest information.
 - ⇒ Updated and more detailed street maps for all four towns were produced.
 - ⇒ A project was initiated in which a complete spatial analysis of all accounts of all properties was implemented.
 - ⇒ A partnership between the Department Planning, Development and Building Control and the Department Civil Works was developed in which all civil works spatial datasets, currently maintained by the IMQS, will be migrated to the ArcGIS format and be maintained in house.
 - ⇒ Progress has been made with regards to the partnership formed with the Municipality of Sneek (Located in the Netherlands), the Wetterskip Fryslân (Water Board Located in the Netherlands) and the Breede Overstrand Catchment Agency (BOCMA) in which solutions will be sought using GIS to locate water loss.
 - ⇒ Development of an inter-municipal GIS partnership between the BVM and Witzenberg

Table 18: Institutional Performance – Office of the Municipal Manager

Directorate:	Operations
Sub Directorates:	Electricity - Water (Bulk & Networks) - Sewerage (Purification and Network) - Municipal Roads - Storm water - Refuse removal (Disposal, Landfill sites, Recycling and Public toilets) - Planning (Building Control, GIS, LED and Town Planning) - Resort, Swimming pools, Commonage, Cemeteries, Building Maintenance, Mechanical Workshop and Recreational Facilities - Environmental Management
IDP Strategic Objective:	<ul style="list-style-type: none"> <input type="checkbox"/> To actively participate in determining the future of our country <input type="checkbox"/> Assure financial viability and sustainable growth <input type="checkbox"/> To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team <input type="checkbox"/> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people <input type="checkbox"/> To create a unique and caring valley of service excellence, opportunity and growth <input type="checkbox"/> To provide an maintain basic services and ensure social upliftment of the Breede Valley community <input type="checkbox"/> To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism
	<ul style="list-style-type: none"> <input type="checkbox"/> Outsourcing of building maintenance activities <input type="checkbox"/> Employment and training EPWP personnel resulted in positive outcomes

<ul style="list-style-type: none"> <input type="checkbox"/> Elaborate landscaping and beautification of New Worcester Cemetery <input type="checkbox"/> Painting of New Worcester Cemetery facilities
<ul style="list-style-type: none"> <input type="checkbox"/> Tree planting projects at various locations. <input type="checkbox"/> Deforestation in Rawsonville area.
<ul style="list-style-type: none"> <input type="checkbox"/> We have cemented our partnership with the local business to such an extent that Council is considering entering into a legally constituted Public Private Partnership to manage certain complementary service delivery activities in the CBD. <input type="checkbox"/> We earned widespread respect as we have assisted around twelve firms to establish national and international connectivity through subscribing to an online investment promotion newsletter. <input type="checkbox"/> We have accurate economic and demographic data which get updated every quarter. This will assist us to make important management decisions around interventions to support local economic development.
<ul style="list-style-type: none"> <input type="checkbox"/> Commencement with WWwTW substation project <input type="checkbox"/> Commencement of renovation of municipal flats into new administrative office block. <input type="checkbox"/> Upgrading switchgear at Protea & Brewelskloof Substations
<ul style="list-style-type: none"> <input type="checkbox"/> Resealing of various municipal and proclaimed roads
<ul style="list-style-type: none"> <input type="checkbox"/> Upgrading of various sports ground buildings.
<ul style="list-style-type: none"> <input type="checkbox"/> Approx. 59 Small Contractors utilised for general cleansing operations creating approx. 550 temporary (projects) job opportunities. <input type="checkbox"/> Additional 20 skip bins acquired and distributed in informal and low cost housing areas. <input type="checkbox"/> Roll-out of Wheelie Bins continued. Cumulative @ 43 % in Worcester and 100% in Rawsonville. <input type="checkbox"/> We managed to stem the illegal entry into the site by vagrants. The direct result is that the Department of Environmental Affairs commended us (BVM) in complying with regulations. <input type="checkbox"/> Basic recycling continues at Touws River Waste Transfer Station (forerunner to bigger facilities).
<ul style="list-style-type: none"> <input type="checkbox"/> BVM managed to improve its Green Drop score from 33% in 2009 to 78,5% in 2011. <input type="checkbox"/> Funding from Department of Water Affairs and the Netherlands enabled us to up-skill a number of staff members. <input type="checkbox"/> Reconstruction of manholes in Hex River following DWAF Directive (December 2010) <input type="checkbox"/> Structured High Pressure cleaning programme in place.
<ul style="list-style-type: none"> <input type="checkbox"/> Even though BVM only increased its Blue Drop score from 74% to 85.9%, we were commended by the assessors for the improvement since the previous cycle.
<ul style="list-style-type: none"> <input type="checkbox"/> During September 2010, the Breede Valley Municipality was notified that it has been selected as one of 6 Municipalities within the Western Cape Province to receive support in undertaking a gap analysis of the Spatial Development Framework, Human Settlement Plan and strategic argument of the IDP via the next phase of the Built Environment Support Programme (BESP), a joint initiative from the Department of Environmental Affairs and Development Planning (DEADP) and the Department of Human Settlements (DHS). DEADP and DHS will jointly appoint and manage the consultant, fund the BESP as well as provide funding for the review of the SDF. <input type="checkbox"/> The predominant amount of urban development applications are for residential purposes, mainly featuring group housing and flats. The demand for housing is still in the foreground with individual subdivisions as well as higher density residential developments taking precedence. The following applications were approved: Altona Residential development (2600 residential units as well as business component), Barclay Farm (183 residential units), Worcester Hills Development ($\pm 64\,964\text{m}^2$ of mixed residential and business development) and the Worcester Island Development (± 124.35 hectares business development). <input type="checkbox"/> In the rural areas, non- agricultural development was still mainly tourist orientated with restaurants, conference facilities, guest houses and resorts predominant. Two applications were received for the development of Solar Farms within the BVM near Touws River and Worcester. The establishment of renewable energy technology is supported by the Government's White Paper of Renewable Energy Policy (2003), and applications are currently in process.

Table 19: Institutional Performance – Operations

Directorate:	Financial Services
Sub Directorates:	Financial Planning – Revenue - SCM (logistics, expenditure and procurement) - Valuations
IDP Strategic Objective:	<input type="checkbox"/> To actively participate in determining the future of our country <input type="checkbox"/> Assure financial viability and sustainable growth <input type="checkbox"/> To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team <input type="checkbox"/> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley’s people <input type="checkbox"/> To create a unique and caring valley of service excellence, opportunity and growth <input type="checkbox"/> To provide an maintain basic services and ensure social upliftment of the Breede Valley community
	<input type="checkbox"/> Unqualified audit report for the last 3 years with full GRAP implementation
	<input type="checkbox"/> Increased payment rate to 97.05%
	<input type="checkbox"/> 7 Officials completing CPMD course with WITS University

Table 20: Institutional Performance – Financial Services

Directorate:	Public Safety and Community Development Services
Sub Directorates:	Arts & Culture - Fire, Rescue and Disaster Management - Library and Information Services - Traffic (Law Enforcement, Admin and Licensing)
IDP Strategic Objective:	<input type="checkbox"/> To actively participate in determining the future of our country <input type="checkbox"/> Assure financial viability and sustainable growth <input type="checkbox"/> To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team <input type="checkbox"/> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley’s people <input type="checkbox"/> To create a unique and caring valley of service excellence, opportunity and growth <input type="checkbox"/> To provide an maintain basic services and ensure social upliftment of the Breede Valley community <input type="checkbox"/> To create an enabling environment for employment and poverty and poverty eradication through pro-active economic development and tourism
	<input type="checkbox"/> 100 % Completion of Satellite Fire Station Upgrade <input type="checkbox"/> Disaster Risk Management Plan and Framework for 2012 IDP Completed <input type="checkbox"/> Fire Services Master Plan reviewed and updated
	<input type="checkbox"/> Qualified Trench and Confined Space Rescue Technicians trained
	<input type="checkbox"/> Sandhills Wheelie Wagon Project (Official opening: November 2010) <input type="checkbox"/> Goudini Library: Internet Connectivity Project (Officially started December 2010) <input type="checkbox"/> Esselen Library: Internet Connectivity Project (Officially started January 2011)
	<input type="checkbox"/> Establish a speed- and red-light offence management system <input type="checkbox"/> Introduce a parking management system for the Worcester CBD <input type="checkbox"/> Upgrading of security with the installation of CCTV cameras
	<input type="checkbox"/> An additional facility was created at the De Doorns Traffic Centre for the collection of traffic fines. <input type="checkbox"/> An Anti-Alcohol and Drugs Centre (SHADOW) was established at the Traffic Department in partnership with the Department of Transport and Public Works. <input type="checkbox"/> The establishment of an administrative back office in Rawsonville for the management of speed violations. <input type="checkbox"/> The extension of working hours to increase service delivery to the public. <input type="checkbox"/> The appointment of the first female employee to the rank of Superintendent.

Table 21: Institutional Performance – Public Safety and Community Development Services

Directorate:	Corporate Services
Sub Directorates:	Corporate Support - Human Resources - Legal Services – ICT - Logistical Services – Housing
IDP Strategic Objective:	<input type="checkbox"/> To actively participate in determining the future of our country <input type="checkbox"/> Assure financial viability and sustainable growth <input type="checkbox"/> To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team <input type="checkbox"/> To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley’s people <input type="checkbox"/> To create a unique and caring valley of service excellence, opportunity and growth <input type="checkbox"/> To provide an maintain basic services and ensure social upliftment of the Breede Valley community
	<input type="checkbox"/> Improvement of the electronic records management system (Collaborator) year on year. The acceptance of the Committee Management Module in Collaborator by Executive Management which we hope to implement fully in the 2011 / 2012 financial year.
	<input type="checkbox"/> Disaster Preparedness and Management: ⇒ Part of being prepared for disasters has been the virtualising of the servers in our server room. Three HP servers, on which VMWARE has been installed, form the platform of our virtual system. Windows and Linux servers were set up on VMWARE and the data migrated from the physical servers to the “virtual” servers.
	<input type="checkbox"/> Avian Park Housing development took off after long drawn out delays due to not getting suitable tenderers <input type="checkbox"/> Relocated people from slum area to serviced sites <input type="checkbox"/> Tender process finalised for development of Zwelethemba phase 2

Table 22: Institutional Performance – Corporate Services

4.4 Stakeholder Input

4.4.1 Community Engagements and Needs

The public consultation process was successfully rolled-out in all of the 21 wards of Breede Valley Municipality, reflecting significant improvement in the turn-out at these meetings. The Municipality provided logistical support in the arrangements of these meetings i.e. transporting members of the public to and from meetings, thereby providing communities an opportunity to engage council on the prevalent needs existing in Breede Valley. The community consultations conducted in 21 wards across Breede Valley were thus very successful and gave insight to the tremendous challenges both we as a government and our clients are facing.

The first consultation session was held in November 2011 to discuss community needs and input. The second consultation sessions was held during April/May 2012 where the draft budget was presented and discussed.

Date	Wards and Venue
1 November 2011	Ward 1 : Councillor P.G. Smith Venue: Community Hall - Touws River
3 November 2011	Ward 12 : Councillor E.Y. Sheldon Ward 21 : Councillor T.M. Wehr Venue: Avianpark Primary School - Worcester
8 November 2011	Ward 2 : Councillor M.N. Lubisi Venue: Sport Ground East Ward 3 : Councillor P.B. January Venue: Multi Purpose Centre - De Doorns
9 November 2011	Ward 4 : Councillor P. Marran Venue: Orchard Hall

Date	Wards and Venue
	Ward 5: Councillor B.J. Kriegler Venue: Sand Hills Community Hall – Sand Hills
10 November 2011	Ward 9: Councillor E.S.C. Matjanl Ward 10: Councillor G. Stalmeester Venue: Hexpark Primary School - Worcester
14 November 2011	Ward 11: Councillor M. Sampson Ward 13: Councillor R. Faraa Ward 14: Councillor C. Ismail Venue: Indoor Sport Centre, Van Huyssteen Avenue, Worcester
15 November 2011	Ward 18: Councillor T.C. Dyonta Venue: Overhex Hall – Worcester
15 November 2011	Ward 8: Councillor N.V. Steto Ward 16: Councillor N. Jali Ward 17: Councillor P. Tyira Venue: Zwelethemba Community Hall, Worcester
16 November 2011	Ward 6: Councillor A. Steyn Ward 7: Councillor W.R. Meiring Ward 15: Councillor J.A. Boshoff Venue: SAAME Hall, Distillery Road Worcester
17 November 2011	Ward 19: Councillor S. Goedeman Ward 20: Councillor R. Blom Venue: Goudini Hoërskool, Rawsonville

Table 23: Schedule of Community Consultation Sessions in November 2011

Date	Wards and Venue
23 April 2012	Ward 1 Venue: Steenvliet Community Hall – Touws River
24 April 2012	Ward 6 - 15 Venue: Worcester Community Hall – Worcester
25 April 2012	Ward 2 - 5 Venue: De Doorns Hall – De Doorns
26 April 2012	Ward 19 – 20 Venue: Goudini Hoërskool - Rawsonville
3 May 2012	Ward 16 - 18 Venue: Zwelethemba Community Hall – Worcester

Table 24: Schedule of Community Consultation Sessions in April / May 2012

The consultation process recorded the following list of needs, all of which does not necessarily constitute or is within the mandate of local government. Needs outside the mandate of the municipality was communicated to the relevant sphere of government and/or institution responsible for the core service. The list of community needs per ward is indicated in the following table.

Priority per Ward	Sector Department
Ward 1: Touws River	
Sport facilities – Athletic Track	Community and Public Safety
Sport facilities – Cricket Pitch & Stadium	Community and Public Safety
Housing	Integrated Human Settlement
Acquisition – Touwpark ground	Finance/Corporate services
Fire station	Community and Public Safety
Ambulance	Health
Reseal Roads	Operations

Priority per Ward	Sector Department
Lights in dark open spaces	Operations
Speeds humps	Operations
Community Hall Upgrade	Corporate Services
Municipal Building Upgrade	Corporate Services
Repair of houses in Uitsig and Steenvliet (Hopland 270)	Corporate Services
Complete Card and Transport	Corporate Services
Public Toilets	Operations
Toilets in CBD / Town Centre – Upgrade existing	Operations
Upgrade of Library	Community of Public Safety and Department of Cultural Affairs and Sport
Ward 2: De Doorns	
Day Care Centre for Children	Community & Public Safety
Public Swimming Pool	Community & Public Safety
High Mass Lights	Operations
Household Electricity	Operations
Tarring of Roads	Operations
Repair RDP Houses	Operations
Street name Signs	Operations
Employment opportunities	LED/Operations
Repair Roads	Operations
Cleaning of streets	Operations
Ward 3: De Doorns	
Development and upgrade of Sport ground and Sport Facilities	Community & Public Safety
High Mass Lights	Operations
Provision of Housing	Integrated Human Settlement
Repair RDP Houses	Operations
Street Name signs	Operations
Employment opportunities – Youth	All departments
Cleaning of streets	Operations
Repair of roads	Operations
Upgrade of Library	Community of Public Safety and Department of Cultural Affairs and Sport
Ward 4: De Doorns	
Fire station - placing water points and taps	Community & Public safety
Repair of Rental Units - Orchard	Integrated Human Settlement
Tar of streets	Operations
Wheelie Bins	Operations
Solar Greasers	Integrated Human Settlement/Operations

Priority per Ward	Sector Department
Screeing and Tar of Roads	Operations
Repair High Mass Lights - Orchard	Operations
Soccer nets	Community & Public Safety
Meeting – Eskom & Housing	IDP/Integrated Human Settlement
Ward 5: Panorama and Van Riebeeck Park	
Crèche	Community & Public Safety
Building- Soup Kitchen	CDW
Stop Sign – GG Camp	Community & Public Safety
Traffic Official – Safety, school children	Community & Public Safety
Strong Lightening	Operations
Remove bushes	Operations
Provision of GGK Camp (Sandhills)	Operations
Ward 6: Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen and Panorama	
Speed bumps – Klue Street, Quellerie Street	Community & Public Safety
Fencing – Sport ground, Tuindorp	Operations
Soup Kitchen Container	CDW
Safety at Channel – Fence between N1 & Channel	Community & Public Safety
Infrastructure – Vegetable Garden	Operations
Care Centre – Private Project	CDW
Street Lights – From Mall/Next Dam	Operations
High Mass Electricity, strategic areas	Operations
Wheelie Bins – Bergsig, Fairview Heights, Hospitaalheuwel	Operations
Play Park – Opposite Drommedaris cafe	Operations
Play Park facility upgrade	Operations
Rental Units - Electricity	Integrated Human Settlement
Park Maintenance	Operations
Drains overflowing	Operations
Littering	Operations
Beautify neighbourhoods	Operations
Donation – Tuin dorp	Office of Mayor
Meeting – Traffic dept.	Community & Public Safety
Flatten & maintenance of sport ground	Operations
Upgrading Rental units	Integrated Human Settlement
Transport – school children	Dept. Education CWDM
Street dogs - problem	Community & Public Safety
Productivity – municipal employees, better maintenance	Municipal Manager

Priority per Ward	Sector Department
Burst Pipes – Bergsig & Hospitaal Heuwel	Operations
Parking - trucks	Operations
Control - Drugs	Dept. Social Development, Cape Winelands
Planting – trees	Operations
Ward 7: Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial and Oudorp	
Replace worn water pipes – Reuniepark en Rouxpark	Operations
Upgrade – walkways De La Bat Avenue	Operations
Rubbish Bins – De la Bat Ave	Operations
Street Lighting – Industrial Area	Operations
Extend Parks	Operations
Improve Paving	Operations
Litter Bins	Operations
Develop Railway Lines	Operations?
Reseal streets – Oude Meule & Acasia street	Operations
Reseal Greenwood Ave	Operations
Clean walkways	Operations
Repair cement road – De La Bat Ave	Operations
Inspection/Pest Control - Rats	Community & Public Safety
Maintenance – Reunie Park & Roux Park	Operations
Beautify CBD	Operations
Plant Trees CBD	Operations
Simplify Upgrade Walkway Program, CBD	Operations
Safety – Residential Area	Operations
Ward 8: Industrial, Hex-industrial, Zwelethemba and Roodewal	
Swimming Pool	Community & Public Safety
Recreational Facilities - Parks	Community & Public Safety
Footbridge – Zwelethemba & Roodewal	Community & Public Safety
Upgrade Parks – Siwangaza street & Busa street	Community & Public Safety
Upgrade MPC/Thusong Centre	Community & Public Safety
High Mass Lights – Mandela Square	Operations
Upgrade Sewerage Line	Operations
Improve sanitation	Operations
Speed bumps – Siwangaza str.	Operations /Community & Public Safety
Repair & Maintain old houses	Operations
Maintain & Repair – streetlights Mayinjana str.	Operations
2nd Entrance – Graveyard	Operations
Employment opportunities	Operations

Priority per Ward	Sector Department
Upgrade of Library	Community of Public Safety and Department of Cultural Affairs and Sport
Tar Roads in Zwelethemba	Operations
Ward 9: Esselen Park and Roodewal	
Unlawful dumping – Cona Street	Operations/ Community & Public Safety
Develop open spaces	Operations
Potholes - Filling	Operations
Crèches	Community & Public Safety
Fencing of Power Substations	Operations
Tarring of Springveld street	Operations
Upgrading of old houses	Operations/ Corporate Services
Illegal dumping/littering – Daniel Street open space	Operations/ Community & Public Safety
Youth Centre	Community & Public Safety
Job Opportunities	Operations
Crime Prevention Program	Community & Public Safety
Improve Sanitation Services	Operations
Cricket & Netball facility including Play Park	Operations/ Community & Public Safety
Upgrading of Sewerage System	Operations
Crime Prevention programme	Community & Public Safety
Establish Neighbourhood Watch	Community & Public Safety
Ward 10: Hex Park, Johnson Park and Roodewal	
Play Park – Amandel & Weltevrede street	Operations
Bigger Wheelie Bins	Operations
Upgrade & repair sewerage water pipes	Operations
Upgrade & maintenance – Grave Yard	Operations
Repair electricity – Roodewal Flats	Operations
Regular cleansing Rubbish Bins – Roodewal & Hexpark Flats	Operations
Employment opportunities	Operations/Corporate Services
Pest Control – Roodewal Flats	Community & Public Safety
Housing	Integrated Human Settlement
Speed Bumps	Operations/ Community & Public Safety
Upgrade of Roodewal and Hexpark Flats	Integrated Human Settlement
Upgrade & repair municipal rental units	Integrated Human Settlement
Community Hall (Training & Rehabilitation purposes)	Dept. Social Development CW
Mobile Police Station	Community & Public Safety
Remove Cricket pitch – Nirvana street	Operations
Youth Development	CWDM

Priority per Ward	Sector Department
Ward 11: Esselen Park, Florian Park, Oudorp, Parkersdam, Riverview and Hugosdorp	
More computers at library	Community & Public Safety
Speed Bumps – Leipoldt Ave & Parker Street, Buitekant street & Van Huys Steen Ave	Community & Public Safety
Establish. Rehabilitation Clinic	CWDM Dept. of health
Mobile Clinic	Dept. Health CWDM
Drug & Gangsters	Community & Public Safety
Conduct of sport persons on open space – Florianpark	Community & Public Safety
Traffic flow – Lower Grey & Buitekant street	Community & Public Safety
Neighbourhood Watch - Florianpark	Community & Public Safety
Sport Recreation	Community & Public Safety
Lamp Pole – c/o Leipoldt Ave & Hennie Ferrus Crescent	Operations
Paving – Next Esselenpark High school fence	Operations
Fence – Power Substation - Riverview	Operations
Lightening – OVD	Operations
Adjustment tourism routes	Operations
Ward 12: Avian Park	
Lightening – Avianpark & Russel Scheme	Operations
Upgrade – Sewerage Pipes	Operations
Erect Walkways	Operations
Wheelie Bins – Avian Park	Operations
Cleaning of Slush	Operations
Housing – Russels Scheme	Integrated Human Settlement
Paint remaining houses – Russel Scheme	Integrated Human Settlement
Visible Policing	Community & Public Safety
Police Station – Avian Park	Community & Public Safety
Speed Bumps – Fisant, Pigeon, Tarentaal streets	Operations/ Community & Public Safety
Ward 13: Florian Park, Hex Park, Esselen Park, Johnson Park, Noble Park and Riverview	
Lightening of Open Spaces	Operations
Paving of Sidewalks – Eden School	Operations
In-house toilets - Riverview	Operations
Advise Office - Riverview	Dept. Social Development,
Prevention of Littering – Education Campaign	Operations
Visible Policing	Community & Public Safety
Skills development & Job Creation	Operations/Corporate Services
Youth Program	Dept. Social development CW
Sports development	Community & Public Safety

Priority per Ward	Sector Department
Drug prevention – Educational program	Dept. Social development CW
Screeching and cleaning of roads	Operations
Repair of potholes Cemetery	Operations
Ward 14: Noble Park, Riverview and Victoria Park	
Housing – Adjacent to Boland College	Integrated Human Settlement
Recreational Facility – Youth and children. Play parks, sport facilities & sport development	Community & Public Safety
Paving – Durban street to Boland College (between Le Seuer street & Rainier street	Operations
Safeguard Feeding Scheme project with Barbed Wire - Riverview	Community & Public Safety
Multi-Purpose Centre – Between Riverview Flats & Victoria park school	Corporate Services
Speed Bumps –Davids & Pieterse Street	Operations/Community & Public Safety
Street name boards	Operations
Fencing of electricity boxes	Operations
Computer Facilities/Centre	Corporate Services
Fencing Riverview Flats	Operations
Cleaning of Area	Operations
Investigate alternative measures of Rubbish removal	Operations
Planting of trees – Rainier street	Operations
Support Feeding Scheme & Vegetable Garden	Community & Public Safety
Ownership transfer to residence of Riverview Flats	Integrated Human Settlement
Upgrading & Maintenance Riverview Flats	Integrated Human Settlement
Appointment municipal police	Community & Public Safety
Demolish all illegal shacks/structures	Community & Public Safety
Assistance for community gardens – water & equipment	Community & Public Safety
Ward 15: Worcester Wes, Leighton Park, Langerug and Somerset Park	
Traffic circle at new entrance - Worcester West	Community & Public Safety
Speed Bumps- (Vicky Street, Boundary Avenue & Deon Brits Street)	Operation
Deurpad – Transvaal Avenue	Operation
Wheelie Bins	Operation
Fencing between Railway Line & Residential area	Operation
Play equipment - children	Operation
Speed bumps at all pedestrian crossings – Worcester Primary School	Operations/Community & Public Safety
Cleaning – Leighton Park	Operations
Park maintenance	Operations
Maintenance & Repair SAAME	Operations/ Corporate Services

Priority per Ward	Sector Department
Repair potholes – Deon Street	Operations
Develop road – c/o Cilliers street & Hugo Naude Street	Operations
Traffic Light – Cilliers street & Rabie Avenue	Operations
Speed control enforcement – Hooggelegen	Community & Public Safety
Squatters – Langerug & Worcester West	Integrated Human Settlement
Ward 16: Zwelethemba	
Remove 'Vark Hokke' out of area	Operations
Toilets & Sanitation improvement	Operations
Crime prevention program	Community and Public Safety
Job Creation	Operations
Housing	HIS
Tarring of road –Mayinjana street	Operations
Plots - Churches	Operations
Ownership of houses – Murabie land	Integrated Human Settlement
Numbering of houses	Operations/HIS
Basic services improvement	Operations
Ward 17: Zwelethemba	
Tarring of Road – Grave Yard	Operations
Speed bumps – Mayinjana street & Africa Street	Operations
Complete the building of 81 houses	Integrated Human Settlement
Toilets at grave yard	Community & Public Safety
Cleaning of area	Operations
Repair sewerage pipes – older areas of ward	Operations
Repair street lights	Operations
Crime prevention programme	Community & Public Safety
Upgrading of Old-Aged Home	Operations
Upgrading/improvements at grave yard	Community & Public Safety
Security – Grave Yard	Community & Public Safety
Ward 18: Zwelethemba	
Reconstrction of old toilets	Operations
Sewerage problems in Ngila Street	Operations
Upgrading of municipal units	Operations
Play ground / park for children	Community & Public Safety
Tarring of Colidiza Street – entrance at graveyard	Operations
Recreational Halls	Community & Public Safety
Housing for the Aged	Integrated Human Settlement
Change-rooms, electricity points, toilets & lights at sport grounds	Operations

Priority per Ward	Sector Department
Lower electricity tariffs for farm workers	Finance
Tarring of farm roads	Operations
Share in exchange export charges rebates by local farmers to improve infrastructure services	Finance
Ward 19: Rawsonville	
ZERO	ZERO
Ward 20: Rawsonville	
Fire equipment , sanitation, toilets, Rubble Bins - Geelkampie	Community & Public Safety
Public toilets – Main/Hoof Street	Operations
Housing – residence of Spokies dorp	HIS
Speed bumps – Main street	Operations
Visible policing	Community & Public Safety
Upgrade of Library	Community of Public Safety and Department of Cultural Affairs and Sport
Ward 21: Avianpark	
Repair of side-walks	Operations
Youth development programme	Office of Mayor
Skills development, sports development & youth development	Operations
Clinic	Dept. Health CWDM
Electricity – Smartie Town	Operations
Police Station – Avian Park	Community & Public Safety
Repair sewerage water at 708 houses	Operations
Visible policing & better police/community relations	Community & Public Safety
Assistance with community garden - Equipment	Community & Public Safety

Table 25: Community Needs

TABLE REFLECTING THE PRIORITIES PER SECTOR FOR EACH WARD																					
WARD NUMBER	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Basic Services improvement																					
Sanitation																					
Electricity & special tariffs																					
Roads Bridge, Tar & fix potholes																					
Fencing																					
Housing - New, Repairs & Maintenance.																					
Cemeteries – relief facilities																					
Library																					
Social/Youth development programme																					
Sport - Facilities & Maintenance, Dev																					
Recreational Parks & Maintenance																					
High Mass/ Area Lighting																					
Crime Prevention, - Municipal policing																					
Multi-Purpose Comm. Centre																					
Community /Recreational Hall, Community Projects – gardens & recreational facilities																					
Sewerage Line upgrades																					
LED & Employment Opportunity																					
Crèches/Child Care Facility																					
Ambulance service																					
Fire station & equipment																					
Toilets in CBD/Town																					
Public Swimming Pool																					
Street Name signs																					
Street lights																					
Clean streets & areas, education																					
Old Age/Care Centre																					
Wheelie-bins																					
Traffic- Road facilities and challenges																					
Relocate toilets																					
Clinic																					
Erect cemented/paved side-walk																					

PRIORITY NUMBER RELEVANT TO THE SECTOR PER WARD

4.4.2 Government's Departments Footprint in Breede Valley Municipal Service Area

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

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

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

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

(I) Department of Social Development

TOWN/AREA	WARDS	PROJECT DESCRIPTION	SECTOR DEPARTMENTS	BUDGET ALLOCATION
Worcester	All wards	PROGRAM: SOCIAL CRIME PREVENTION Youth Day Celebrations, City Hall	WCED Justice SAPS	R10 500
Worcester	All wards	Crime Awareness – Fun run against crime. Church Plain	SAPS CPF NGO's	R10 000

Table 26: Department of Social Development - Projects & Programs

(II) Department of Education

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Worcester	5 - 18	New Secondary school, Zwelethemba SSS	R 29,848

Table 27: Department of Education Development - Projects & Programs

(III) Department of Economic Development and Tourism

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Entire Province	All wards	Regional Programme of Excellence for LED	R1,05 million
		LED Growth Fund	R4 million
		Government Engagements on BBBEE and the revised Procurement Regulations, awareness	R500,000
		Procurement Promotion: Provincial Tender site awareness	R500,000
		Competitive Supplier Development	R1 million
		LED: Legacy Mentorship Programme	R1 million
		Enterprise Development Fund	R6 million
		Small Business Partnership Network	R6 million
		Business Competitiveness Programme	R1,9 million
		Co-operatives Support Programme	R1 million
		Municipal Red Tape Reduction Programme	R500 ,000
		Culture and Heritage product audit	R48,000
		City to Wine lands to Central Karoo Route Development	R1 million
		Tourism Enterprise development initiatives <ul style="list-style-type: none"> ⇒ Tourism Intermediate ⇒ Tourism Advanced ⇒ Tourism Mentorship ⇒ Networking sessions 	R400, 000
		Tourism Human Resource Development <i>Specific Projects include:</i> <ul style="list-style-type: none"> ⇒ Tourism Collective Bursary Programme ⇒ Internship Placement Programme ⇒ Tourism FET Skills programme ⇒ Tourism Service Excellence programme 	R1 million
Work and Skills Programme	R1,070 million		

Table 28: Department of Economic Development and Tourism - Projects & Programs

(IV) Department of Human Settlements

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

Table 29: Department of Human Settlements - Projects & Programs

(V) Department of Local Government

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Worcester/ Rawsonville	19 - 20	Steteynskloof Bulk Water supply Pipeline (Phase 1)	R20,119,777
De Doorns – Stofland	2	Upgrade of Bus Route	R2,118,727
De-Doorns/ Stofland	2	New Retention Ponds	R2,118,727
De-Doorns/ Sport field	2	New High Mast Lighting	R200 000
De Doorns / Stofland	2	New High Mast Lighting	R2,172,340
Touws River	1	New High mast Lighting	R552 745
Worcester- Avianpark	12	New Street Lights	R1,489,703
Worcester- Avianpark	12	New High Mast Lights	R1,658,235
Worcester- Zwelethemba	16	New High Mast Lighting	R552,745
Touws River	1	Bokrivier-Water supply	R6,5 million
Rawsonville	20	Water Reticulation	R456,000
Rawsonville	20	Water Reticulation	R741,000

Table 30: Department of Local Government - Projects & Programs

(VI) Department of Transport and Public Works

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Worcester	5 - 18	Worcester Museum – Kleinplasië, conversion of kitchen	
Worcester	5 - 18	Worcester Museum – Kleinplasië Office/Exhibition/Restaurant upgrade	
Worcester	5 - 18	Worcester Field Reserve & Manager's House Electrical upgrade	
De Doorns	3 - 4	De Doorns – Clinic, New ambulance station	R5,5 million
Rawsonville	19 - 20	Rawsonville New Clinic	R8,050,000
Worcester	5 - 18	Worcester Regional Hospital, Phase 4 Revitalisation	R13,932,000
Worcester	5 - 18	Worcester Regional Hospital, Phase 5 Psychiatric wards	R3,200,000
Worcester	5 - 18	Worcester Avian Park Clinic	R10,000,000
Touws River	1	Touws River EMS – Construct Wash Bay & Slush	R50,000,000
Touws River	1	Touws River PS – Replace boundary Fence	R70,000,000
Rawsonville	19 - 20	Goudini SS	R1,232,009
Worcester	5 - 18	Breërivier SS	R803,568
Worcester	5 - 18	Hugo Naude Art Centre, Gen Building repairs	R704,030
Worcester	5 - 18	Hugo Naude Art Centre, Electrical Repairs & Maintenance	R95,000

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Worcester	5 - 18	Victoria Park PS	R639,382
Worcester	5 - 18	Worcester East PS, Gen Building Repairs	R537,979
Worcester	5 - 18	Worcester Gymnasium & Hostel SS	R822,756
Worcester	5 - 18	Worcester PS Gen Building Repairs & Maintenance	R571,666
Worcester	5 - 18	Zwelethemba SS	R35,000,000

Table 31: Department of Transport and Public Works - Projects & Programs

4.5 Municipal Turnaround Strategy (MTAS)

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

Municipality	Category	Socio-economic vulnerability (Class 1-4)	Audit Outcomes
Breede Valley	B2 (Local Municipalities with a large town as a core)	4 (Low vulnerability in terms of spatial, social, municipal capacity and economic indicators)	Unqualified opinion with emphasis of matter (2007/08, 2008/09 and 2009/10)

Table 32: MTAS Classification

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

Breede Valley Municipality have identified the following short-term priorities in the approved municipal turnaround strategy which will be included in the operational activities of departments:

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

4.6 SWOT Analysis

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

- Strengths and weaknesses of the municipality.
- Opportunities to overcome the weaknesses.
- Threats which may prevent the municipality from making successful use of the opportunities.

	Positive	Negative
Present Situation	<p>STRENGTHS:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Political stability & stable Council <input type="checkbox"/> Good economic infrastructure <input type="checkbox"/> Human capital and capacity <input type="checkbox"/> Well operating organization <input type="checkbox"/> Generally dedicated corps of officials <input type="checkbox"/> Good administrative management record <input type="checkbox"/> Excellent tourism potential and strong wine industry <input type="checkbox"/> Experienced personnel <input type="checkbox"/> Committed key role-players 	<p>WEAKNESSES:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Skill shortage & high staff turn-over <input type="checkbox"/> Silo's in planning and alignment <input type="checkbox"/> Optimal management of personnel <input type="checkbox"/> No integration between directorates and departments <input type="checkbox"/> Lack of innovative leadership <input type="checkbox"/> Lack of trust in administration <input type="checkbox"/> Administrative departments operating in silo's <input type="checkbox"/> Low morale of personnel and work ethics <input type="checkbox"/> Low work ethic and morale <input type="checkbox"/> Administrative instability <input type="checkbox"/> Lack of trust <input type="checkbox"/> Standards with regard to service delivery <input type="checkbox"/> Aging Infrastructure <input type="checkbox"/> Poverty & growing indigent households <input type="checkbox"/> Limited funding <input type="checkbox"/> Limited budget for maintenance on infrastructure <input type="checkbox"/> Shortage of skilled personnel <input type="checkbox"/> Insufficient office accommodation (old municipal building outdated)
Future	<p>OPPORTUNITIES:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Change management process <input type="checkbox"/> Filling of critical posts <input type="checkbox"/> New paradigm opportunity <input type="checkbox"/> Develop new culture of work <input type="checkbox"/> To understand municipal policies and procedures <input type="checkbox"/> To do or conduct business different <input type="checkbox"/> To establish a social contract with the community we serve <input type="checkbox"/> To become a model municipality <input type="checkbox"/> Make all feel part of Breede valley 	<p>THREATS:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Non-compliance with certain laws and regulations <input type="checkbox"/> Staff morale <input type="checkbox"/> No pride in the service we render <input type="checkbox"/> Lack of respect <input type="checkbox"/> Staff wellness <input type="checkbox"/> Joblessness <input type="checkbox"/> Current world economic environment <input type="checkbox"/> Limited capacity <input type="checkbox"/> Crime <input type="checkbox"/> Retention of Staff - experienced staff are leaving the service <input type="checkbox"/> Environmental management <input type="checkbox"/> Impact of housing projects and industrial development on infrastructure

	Positive	Negative
		<ul style="list-style-type: none"> <input type="checkbox"/> Limited funding <input type="checkbox"/> Insufficient law enforcement <input type="checkbox"/> Energy sources <input type="checkbox"/> Land available for development in private or state ownership <input type="checkbox"/> Lack or no feedback to communities <input type="checkbox"/> Lack or inappropriate work tools, effecting productivity <input type="checkbox"/>

Table 33: SWOT Analysis

CHAPTER 5: INSTITUTIONAL PERSPECTIVE

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

5.1 Council

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

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional
B.D. Kivedo	Executive Mayor	DA	Proportional
J.D. Levendal	Deputy Executive Mayor	DA	Proportional
A. Steyn	The Speaker	DA	Ward 6
P.G. Smith	Councillor	COPE	Ward 1
M.N. Lubisi	Councillor	ANC	Ward 2
P.B. Januarie	Councillor	ANC	Ward 3
P. Marran	Councillor	ANC	Ward 4
B.J. Kriegler	Councillor	DA	Ward 5
W.R. Meiring	Councillor	DA	Ward 7
N.V. Steto	Councillor	ANC	Ward 8
E.S.C. Matjan	Councillor	DA	Ward 9
G. Stalmeester	Councillor	DA	Ward 10
M. Sampson	Councillor	DA	Ward 11
E.Y. Sheldon	Councillor	DA	Ward 12
R. Farao	Councillor	DA	Ward 13
C. Ismail	Councillor	Independent	Ward 14
J.A. Boshoff	Councillor	DA	Ward 15
N. Jali	Councillor	ANC	Ward 16
P. Tyira	Councillor	ANC	Ward 17
T.C. Dyonta	Councillor	DA	Ward 18
S. Goedeman	Councillor	DA	Ward 19
R. Blom	Councillor	DA	Ward 20
T.M. Wehr	Councillor	DA	Ward 21

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional
W.M. Blom	Councillor	DA	Proportional
M.N. Bushwana	Councillor	ANC	Proportional
A.M. du Toit	Councillor	DA	Proportional
L. Dyabooi	Councillor	ANC	Proportional
S.E. James	Councillor	ANC	Proportional
J.J. Januarie	Councillor	ANC	Proportional
A.E. Jordaan	Councillor	DA	Proportional
B.V. Klein	Councillor	ANC	Proportional
S. Lakey	Councillor	DA	Proportional
S.J. Mei	Councillor	DA	Proportional
S.B. Mfutwana	Councillor	ANC	Proportional
B.W. Ntshingila	Councillor	ANC	Proportional
L. Richards	Councillor	ANC	Proportional
J. Schneider	Councillor	DA	Proportional
J.F. Van Zyl	Councillor	DA	Proportional
G.F. Jaftha	Councillor	CI	Proportional
C.F. Wilskut	Councillor	BO	Proportional
N.P. Mercuur	Councillor	BO	Proportional

Table 34: Composition of Council

5.2 The Executive Mayoral Committee

The Council has an Executive Mayor and Executive Councillors which consists of the Deputy Executive Mayor, the Speaker and eight full time councillors which each hold a specific portfolio as assigned by the Executive Mayor. The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

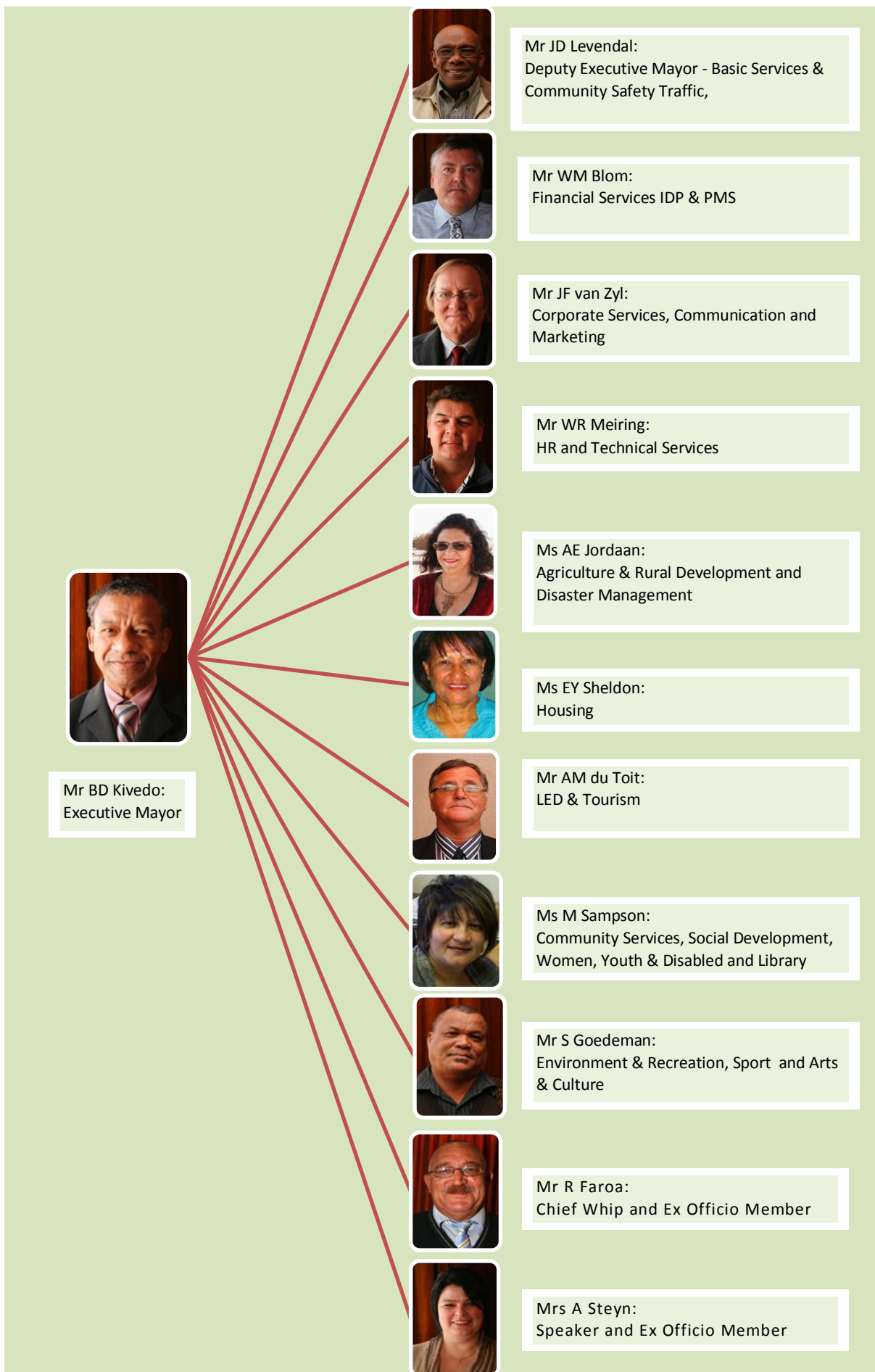


Figure 3: Executive Mayoral Committee

Name of Member	Capacity
The Executive Mayor: Cllr. BD Kivedo	Chairperson
The Deputy Executive Mayor: Cllr. JD Levendal	Basic Services, Traffic, Community Safety, Ombudsman
Cllr. WM Blom	Financial Services, Internal Audit, IDP
Cllr WR Meiring	HR and Technical Services
Cllr. AE Jordaan	Agriculture & Rural Development, Disaster Management (Fire & Rescue included)
Cllr. AM Du Toit	LED & Tourism (Business & Agri-business included)
Cllr. S Goedeman	Environment & Recreation, Sport; Arts & Culture (Heritage matters included)
Cllr. M Sampson	Community Services, Social Development, Women, Youth, Disabled, Library Services
Cllr. EY Sheldon	Housing
Cllr JF van Zyl	Corporate Services, Communication and Marketing
Cllr. A Steyn	Speaker and ex officio member
Cllr. R Farao	Chief whip and ex officio member

Table 35: Composition of Executive Mayoral Committee

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

5.3 The Executive Management Structure

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

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

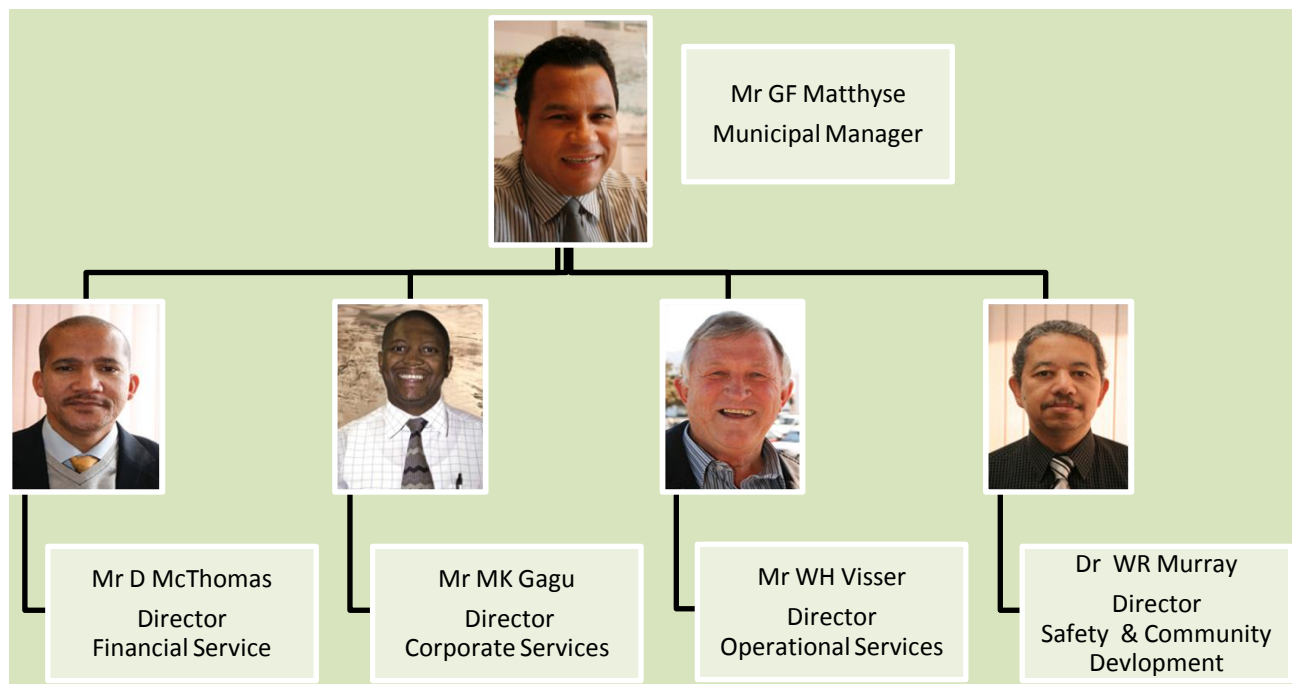


Figure 4: Organizational Structure on Macro Level

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

5.4 Departmental Functions

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

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

Table 36: Departmental Functions

The macro organizational structure with departmental functions is indicated in the diagram below. The macro structure and organogram are currently under review and should be approved by December 2012.

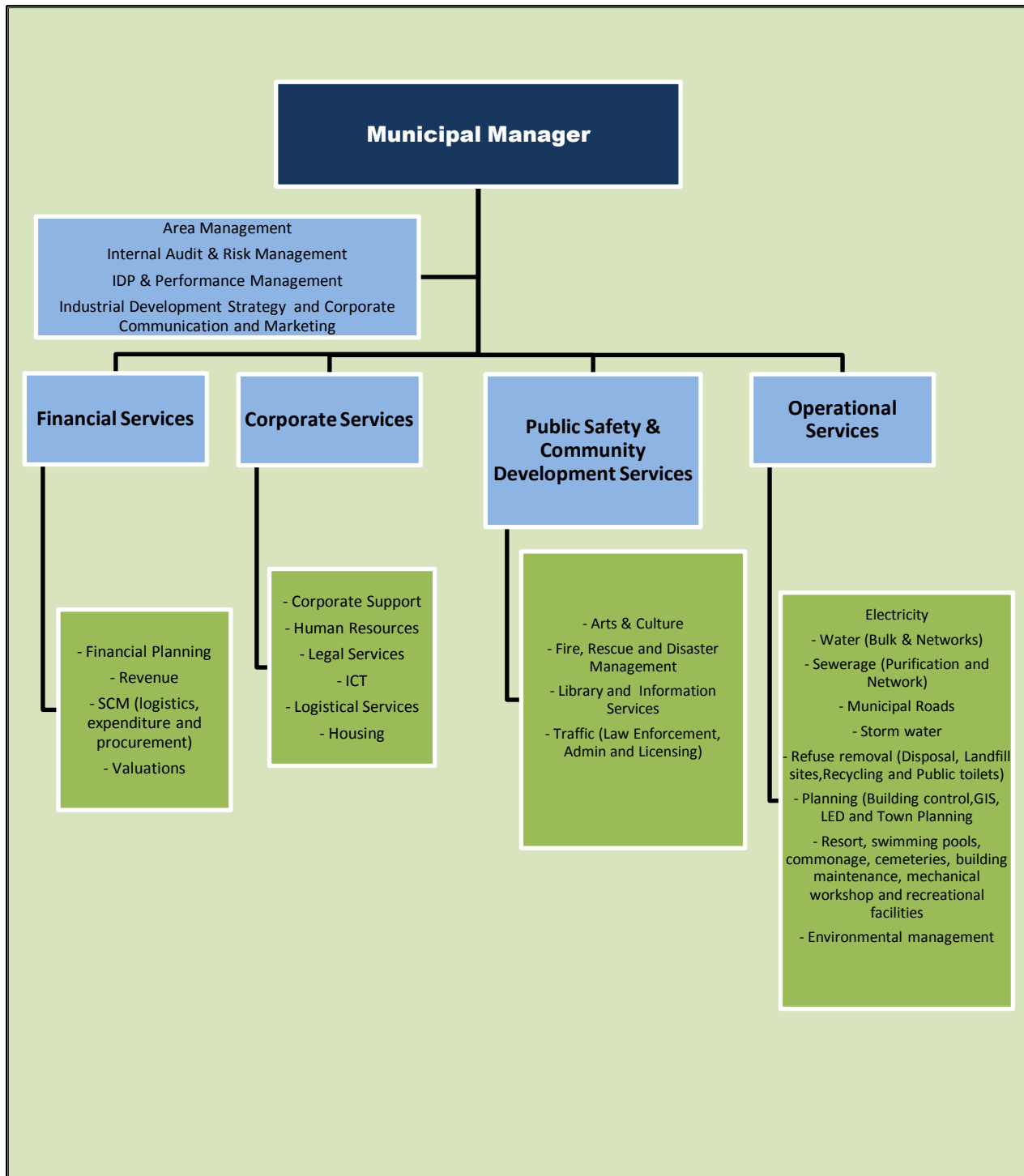


Figure 5: Macro Structure

5.5 Municipal Workforce

Based upon the strategic and policy decisions made by Council, the senior management team develops service plans for integration with other sectors within the strategy for the Municipality. They must measure performance according to agreed indicators, analyse progress and report regularly. They must inform decision makers timeously of any risk to service delivery initiatives and conduct reviews of service performance against plans before other reviews. The senior management team of Breede Valley Municipality is supported by a municipal workforce of 1 014 permanent and non-permanent employees, which is structured in the departments to implement the IDP strategic objectives.

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

Post in the organization					
Permanent Positions Filled	Funded Vacancies		Unfunded Vacancies		Total
928	112		96		1 136
Representation of Employees					
Employees Categorized in Terms of Gender (permanent and temporary employees)	Male	706			1 014
	Female	308			
Employees Categorized in Terms of Race (permanent and temporary employees)	Coloured	African	Indian	White	1 014
	595	323	2	94	
Disabled employees					8
Total (permanent and temporary employees)					1 014

Table 37: Staff Establishment - 2012

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

Posts Filled									
Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, senior officials and	4	9	1	8	0	0	0	2	24

Posts Filled									
Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
managers									
Professionals	3	11	0	5	2	4	0	3	28
Technicians and associate professionals	3	30	1	13	1	7	0	3	58
Clerks	19	51	0	9	31	79	0	18	207
Service and sales workers	14	33	0	11	5	14	0	1	78
Craft and related trades workers	10	62	0	13	1	1	0	0	87
Plant and machine operators and assemblers	11	41	0	0	0	2	0	0	54
Elementary occupations	127	150	0	0	30	70	0	0	377
Total permanent	191	387	2	59	70	177	0	27	913
Non- permanent	56	96	0	0	13	46	0	0	211
Grand total	247	483	2	59	83	223	0	27	1 124

Table 38: Staff Complements (Annual Report 2010/11)

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

The actual positions filled are indicated in the tables below by post and functional levels. Thirty-two posts were vacant at the end of 2011/12, resulting in a vacancy rate of 4.4% (as outlined below).

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	5	0
Middle management	24	2
Professionals	27	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	342	8
Unskilled and defined decision making	132	10
General Workers	383	9
Total	913	32
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant

PER POST LEVEL		
Post level	Filled	Vacant
Municipal Manager	15	2
Corporate Services	69	7
Financial Services	121	8
Public Safety and Community Services	176	3
Operational Services	532	12
Total	913	32

Table 39: Staff Positions Filled (Annual Report 2010/11)

The turnover rate shows a decrease from 8.2% in 2009/10 to 4.4% in 2010/11. The reason for the decrease in the turnover rate for the 2010/11 financial year is because there were less retirements, dismissals and resignations.

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2008/09	860	132	62	7.2
2009/10	911	89	75	8.2
2010/11	913	52	40	4.4

Table 40: Staff Turnaround

5.6 Skills Development

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

5.7 Municipal Administrative and Institutional Capacity

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

Name of Policy, Plan or System	Status	Responsible Department
Occupational Health and Safety Policy	Approved	Corporate Services
Attendance and Punctuality	Approved	Corporate Services
Succession Planning	Approved	Corporate Services
Scarce Skills Policy	Approved	Corporate Services
Training Policy	Approved	Corporate Services

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

Table 41: Schedule of Policies

Policies still to be developed	
HIV and AIDS policy	Corporate Services
Smoking policy	Corporate Services
Bursary policy	Corporate Services
Essential users scheme policy	Corporate Services

Table 42: Policies to be Developed

5.8 Intergovernmental Relations

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

The Municipality delegated officials and councillors to the following forums:

Forum	Frequency	Responsibility
Municipals Managers Forum	Quarterly	Municipal Manager
SALGA Working Groups	Quarterly	Director and portfolio councillor

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

Table 43: IGR Involvement

CHAPTER 6: OUR STRATEGY AND AGENDA

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

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

6.1 Vision, Mission and Values

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

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

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

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

6.2 Strategic Pillars and Objectives

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

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

Table 44: Strategic Pillars

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

Table 45: Strategic Objectives

Section 24 of the Municipal Systems Act states:-

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

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

Breede Valley Municipality aims to align its strategic objectives with national and provincial development programs. The following table illustrates the alignment of such strategic objectives with key national, provincial and regional strategies.

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Cape Winelands District Strategic Objectives	Breede Valley Strategic Objectives
Eradicate extreme poverty and	An economy that will	Speed up economic growth and	Decent employment through	Creating opportunities for growth	To support and ensure the development	SO 3: To create an enabling

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Cape Winelands District Strategic Objectives	Breede Valley Strategic Objectives
hunger	create more jobs	transform the economy to create decent work and sustainable livelihoods	inclusive economic growth	and jobs	and implementation of infra-structural services such as bulk- and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the CWDM	environment for employment and poverty eradication through proactive economic development and tourism.
	Improve & expand infrastructure	Massive program to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	To support and ensure the development and implementation of infra-structural services such as bulk- and internal services, functional road network and public transport services that contributes to Integrated Human Settlements in the CWDM	SO 2: To provide maintain and assure basic services and social upliftment for the Breede Valley community.
	Transition to a low-carbon economy			Increasing access to safe and efficient transport		
	Transform urban and rural spaces			Mainstreaming sustainability and optimising resource-use efficiency		
		Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas		
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	To facilitate the development of sustainable regional land use, economic, spatial and environmental	SO 4: To ensure a safe, healthy, clean and sustainable external environment for all Breede

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Cape Winelands District Strategic Objectives	Breede Valley Strategic Objectives
		resource management and use	Protection and enhancement of environmental assets and natural resources		frameworks that will support and guide the development of a diversified, resilient and sustainable district economy.	Valleys People.
Achieve universal primary education	Improve education and training	Strengthen the skills and human resource base	<p>Improve the quality of basic education</p> <p>A skilled and capable workforce to support inclusive growth</p>	Improving education outcomes	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	SO 1: To create a unique and caring Valley of service excellence, opportunity and growth.
Reduce child mortality	Provide quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	SO 1: To create a unique and caring Valley of service excellence, opportunity and growth.
Improve maternal health		Intensify the fight against crime and corruption	All people in South Africa protected and feel safe	Reducing poverty		
Combat HIV/AIDS, malaria, and other diseases	Building safer communities			Increasing safety		

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Cape Winelands District Strategic Objectives	Breede Valley Strategic Objectives
	Build a capacity State					SO 5: Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government.
	Fighting corruption and enhance accountability	Build a developmental state including improvement of public services and strengthening democratic institutions	<p>A development-orientated public service and inclusive citizenship</p> <p>A responsive and, accountable, effective and efficient local government system</p>	Building the best-run regional government in the world	To provide an effective and efficient support service to the Cape Winelands District Municipality's executive directors so that the organisational objectives can be achieved.	<p>SO: 6 Ensure a healthy and productive workforce and an effective and efficient work environment.</p> <p>SO: 7 Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices.</p>

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Cape Winelands District Strategic Objectives	Breede Valley Strategic Objectives
Promote gender equity and empower women Develop a global partnership for development	Transform society and unite the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	SO7: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices.

Table 46: Alignment of Strategic Objectives

6.3 Strategic Focus Areas and Functional Priorities

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

Municipal Strategic Objective	SO1 – To create a unique and caring Valley of service excellence, opportunity and growth
National Key Performance Area	Basic Service Delivery Local Economic Development
National Outcomes	A responsive and accountable, effective and efficient local government system Vibrant, equitable and sustainable rural communities and food security
National Development Plan	Provide quality health care for all Building safer communities Transform urban and rural space An economy that will create jobs
Provincial Strategic Objectives	Increasing wellness Reducing poverty Increasing safety Creating opportunities for growth and development in rural areas
Municipal Function	Public Safety and Community Development All municipal departments

Municipal Strategic Objective	SO1 – To create a unique and caring Valley of service excellence, opportunity and growth
Applicable Departmental Objectives	To promote tourism and economic development and reduce unemployment and poverty in the municipal area
Functional priorities	<ul style="list-style-type: none"> <input type="checkbox"/> Establish partnerships with all role players within the social development sector to improve cooperation, integration and effective utilization of resources <input type="checkbox"/> Conduct a social development plan study to inform the municipality response/ involvement in future programs/initiatives for the youth, women, people with disabilities and the aged. Plan to be implemented by 2014. <input type="checkbox"/> To promote social cohesion within the municipal service area

Table 47: Strategic Objective 1 - To create a unique and caring Valley of service excellence, opportunity and growth

Municipal Strategic Objective	SO2 – To provide maintain and assure basic services and social upliftment for the Breede Valley community.
National Key Performance Area	Basic Service Delivery
National Outcomes	Sustainable human settlements and improved quality of household life
National Development Plan	Improving and expand infrastructure
Provincial Strategic Objectives	Develop integrated and sustainable human settlements
Municipal Function	Operational Services Corporate Services
Applicable Departmental Objectives	<ul style="list-style-type: none"> <input type="checkbox"/> To acquire information relating to all parcels of land within the Breede Valley municipal jurisdiction area <input type="checkbox"/> To set and maintain an acceptable standard of building activity in the Breede Valley <input type="checkbox"/> To ensure the optimal use of land within a political, social, cultural, environmental and economic context <input type="checkbox"/> To maintain the structural- and civil infrastructure (excluding electrical) and mechanical assets of the Breede Valley Municipality <input type="checkbox"/> To maintain the roads, sidewalks, kerbs and storm water systems to ensure safe vehicle and pedestrian movement <input type="checkbox"/> To maintain the water- and sewer networks within the Municipal area to ensure the distribution of water and the collection of sewerage <input type="checkbox"/> To maintain and supply a service to the public in terms of 260 public open spaces and parks, gardens, 9 sports fields, street trees and 11 cemeteries and to eradicate alien vegetation and perform a pest control service <input type="checkbox"/> To maintain and clean the municipal commonage grounds <input type="checkbox"/> To remove and dispose all kinds of waste (other than medical- and hazardous waste) <input type="checkbox"/> To maintain the vehicles (± 353) and plant (±190) of the Municipality to ensure an effective fleet of vehicles and plant <input type="checkbox"/> To maintain and upgrade resorts and swimming pools <input type="checkbox"/> To maintain all municipal buildings, municipal housing units and related building works to an acceptable standard <input type="checkbox"/> To maintain and improve the sewerage system <input type="checkbox"/> To improve the solid waste service and maintain existing infrastructure <input type="checkbox"/> To provide all communities quality water <input type="checkbox"/> Ensure continuous supply of basic electricity <input type="checkbox"/> To compile, implement and project manage all capital works including the municipal infrastructure grant (MIG) and regional infrastructure grant (RBIG) within the ambit of civil engineering

Municipal Strategic Objective	SO2 – To provide maintain and assure basic services and social upliftment for the Breede Valley community.
	<input type="checkbox"/> To address and manage the housing backlog in the municipal service area <input type="checkbox"/> To manage the existing municipal rental properties
Functional priorities	<input type="checkbox"/> Upgrading and provision of bulk infrastructure <input type="checkbox"/> Sufficient maintenance of infrastructure assets <input type="checkbox"/> Provision of clean & save water <input type="checkbox"/> Extensions and access to electricity <input type="checkbox"/> Maintenance and upgrading of roads, streets & storm water drainage <input type="checkbox"/> Provision of cleaning services <input type="checkbox"/> Development of a funding and capacity strategy for infrastructure development <input type="checkbox"/> Expand and strengthen the EPWP <input type="checkbox"/> Roads maintenance & upgrading <input type="checkbox"/> Constructing and implementation of approved capital projects

Table 48: Strategic Objective 2 – To provide, maintain and assure basic services and social upliftment for the Breede Valley community

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

Table 49: Strategic Objective 3 – To create an enabling environment for employment and poverty eradication through proactive economic development and tourism

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

Municipal Strategic Objective	SO4 – To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People.
National Development Plan	Building safer communities Reversing the spatial effects of apartheid Transform urban and rural space
Provincial Strategic Objectives	Increasing safety Developing integrated and sustainable human settlements
Municipal Function	Public Safety and Community Development
Applicable Departmental Objectives	<input type="checkbox"/> To build emergency response capacity <input type="checkbox"/> To enhance community safety and risk management <input type="checkbox"/> To build partnerships <input type="checkbox"/> To execute traffic control and law enforcement activities <input type="checkbox"/> To maintain and improve library services <input type="checkbox"/> To facilitate and coordinate arts and culture activities in partnership with relevant role players
Functional priorities	<input type="checkbox"/> Transforming law enforcement as a mechanism to ensure that all communities can work and live in a safe environment <input type="checkbox"/> Develop a strategy for the improvement of law enforcement within the municipal service area <input type="checkbox"/> Investigate and establish a municipal court <input type="checkbox"/> Monitor and improve the control & management of informal settlement within the municipal service area. <input type="checkbox"/> Conduct a study on migration patterns within the Breede Valley region

Table 50: Strategic Objective 4 – To ensure a safe, healthy, clean and sustainable external environment for all Breede Valleys People

Municipal Strategic Objective	SO5 – Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government.
National Key Performance Area	Good Governance and Public Participation
National Outcomes	A responsive and accountable, effective and efficient local government system
National Development Plan	Build a capacity State
Provincial Strategic Objectives	Building the best-run regional government in the world
Municipal Function	Office of the Municipal Manager Corporate Services
Applicable Departmental Objectives	<input type="checkbox"/> To provide a support service for meetings of council <input type="checkbox"/> To perform independent audits to evaluate whether policies and processes are designed and operating effectively and provide recommendations for improvement <input type="checkbox"/> To manage the municipality to deliver services in terms of the legislative requirements <input type="checkbox"/> To provide a professional legal service and sound legal advice <input type="checkbox"/> To implement and maintain processes to facilitate compliance with legislation and best practices
Functional priorities	<input type="checkbox"/> Strengthening the oversight role and function of council structures <input type="checkbox"/> Improve council and committee monitoring and implementation of council resolutions <input type="checkbox"/> Expand the decentralized service model within Breede Valley <input type="checkbox"/> Review and adopt the communication policy <input type="checkbox"/> Implement specific mechanism to improve communication and public participation in

Municipal Strategic Objective	SO5 – Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government.
	<p>municipal affairs:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Restructuring and training of the ward committees <input type="checkbox"/> Establishment of a IDP Representative Forum <input type="checkbox"/> Launching of a Municipal Newsletter <input type="checkbox"/> Hosting of community summits and multi-sectorial forums meetings

Table 51: Strategic Objective 5 – Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government

Municipal Strategic Objective	SO6 – Ensure a healthy and productive workforce and an effective and efficient work environment.
National Key Performance Area	Municipal Transformation and Institutional Development
National Outcomes	A responsive and accountable, effective and efficient local government system A skilled and capable workforce to support inclusive growth
National Development Plan	Build a capacity State Fight corruption and enhance accountability
Provincial Strategic Objectives	Building the best-run regional government in the world
Municipal Function	Office of the Municipal Manager Corporate Services
Applicable Departmental Objectives	<ul style="list-style-type: none"> <input type="checkbox"/> To create a functional organization that enables optimal performance by developing and retaining a skilled representative workforce <input type="checkbox"/> To align performance of the municipality to the strategy of council and continuously assess progress made and corrective action required <input type="checkbox"/> To provide sound administrative processes and a secure registry system <input type="checkbox"/> To provide up to date technology and technical advice to all users
Functional priorities	<ul style="list-style-type: none"> <input type="checkbox"/> Organizational review and design of the municipal staff establishment (organogram) <input type="checkbox"/> Implement change management processes to realign the municipality human resource capacity to become a more productive workforce <input type="checkbox"/> Strengthening of performance management processes to improve productivity <input type="checkbox"/> Review and approve the Employment Equity Plan <input type="checkbox"/> Develop and introduce a professional fleet management program and strategy

Table 52: Strategic Objective 6 – Ensure a healthy and productive workforce and an effective and efficient work environment

Municipal Strategic Objective	SO7 – Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices.
National Key Performance Area	Municipal Financial Viability and Management
National Outcomes	A responsive and accountable, effective and efficient local government system
National Development Plan	Fight corruption and enhance accountability
Provincial Strategic Objectives	Building the best-run regional government in the world

Municipal Strategic Objective	SO7 – Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices.
Municipal Function	Financial Services
Applicable Departmental Objectives	<ul style="list-style-type: none"> <input type="checkbox"/> To procure goods and services in time to the end user <input type="checkbox"/> Broadening and improve the revenue base <input type="checkbox"/> Assure a sustainable future through sound financial management
Functional priorities	<ul style="list-style-type: none"> <input type="checkbox"/> Develop and implement a strategy to identify additional sources of revenue for financing major capital projects and maintenance of assets <input type="checkbox"/> Improve the debt collection rate by reviewing and implementing the debt collection policy <input type="checkbox"/> Improve in the monitoring of the financial health of the municipality <input type="checkbox"/> Develop a system to address all audit findings and work towards achieving a clean audit by 2016

Table 53: Strategic Objective 7 – Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

CHAPTER 7: FINANCIAL AND FUNCTIONAL PERSPECTIVE

7.1 Financial Perspective

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

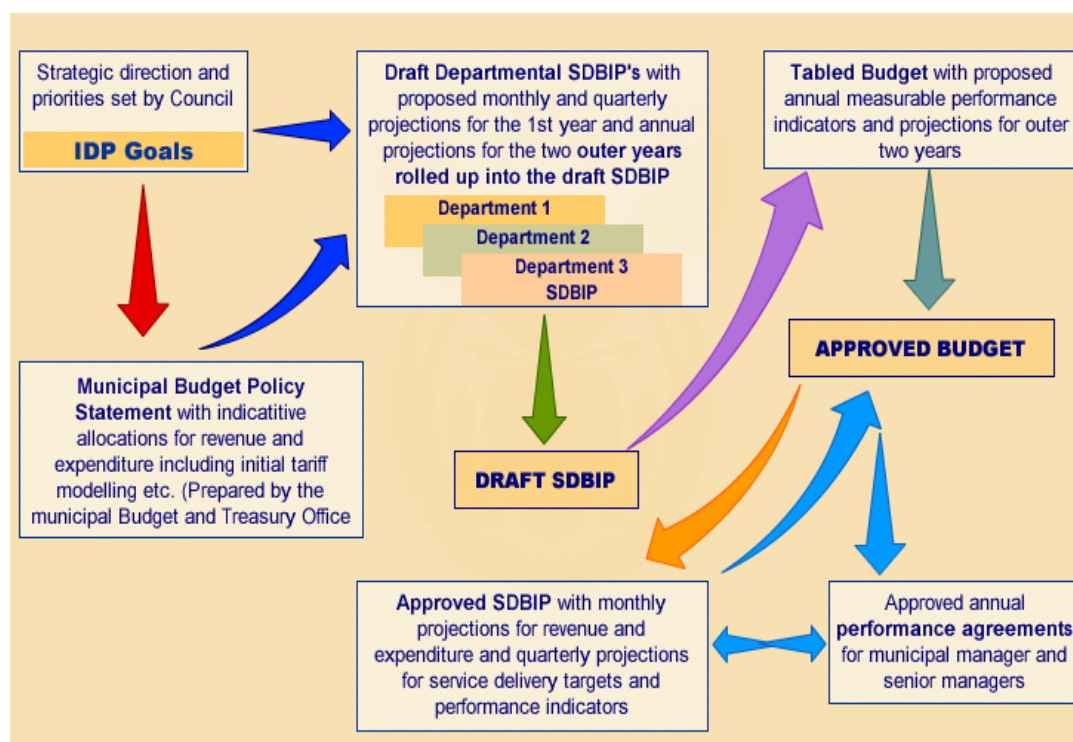


Figure 6: Financial Perspective

Through the above intentions the Breede Valley intends to accomplish the following budget/resource criteria:

- **Credible Budget:**
 - Activities consistent with the IDP and vice versa, ensuring that the IDP is realistically achievable given the financial constraints of the Municipality.
 - Financial viability of municipality not jeopardised – ensure that the financial position is maintained and / or improved within generally accepted prudential limits and that obligations in short term and long term can be met.
 - Capacity to spend the budget- Institutional capacity (staff; infrastructure; institutional functioning; performance management systems operational, predetermined objectives and key performance indicators) and budget assumptions applied.
- **Sustainable Budget:**
 - Financial sustainability and overall financial health of Municipality and to what extent is it sustained.
 - Revenue budgeted realistic and realisable (both operating and capital).
 - The intention of this is to determine whether the Municipality has sufficient revenue and adequate financial stability to fund and deliver on its proposed budget.
- **Responsive Budget:**
 - To the needs of the community and public.

- Alignment of IDP – LED Strategies – Budget, and to what extent does it give effect to provincial and national priorities.
 - To be responsive to the economic growth objectives and the socio- economic needs of the community.
 - Process followed to identify strategic priorities and priority interventions in the IDP.
- **Affordability / Tariffs:**
 - Tariffs must not be increased unreasonably, and consumers must be able to afford to pay.
 - There should be a balance between affordability and level of service.
 - **Funding of Budget:**

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

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

7.1.1 Breede Valley Municipality Investment Plan

The Breede Valley Municipality does not have a financial or investment plan. The Municipality will ensure that the available cash in the bank account are invested in such a way that maximum interest are received without putting the Municipality at risk to fulfil its obligated liabilities. The Municipality will focus its attention in the next 3-years on the following five critical financial issues:

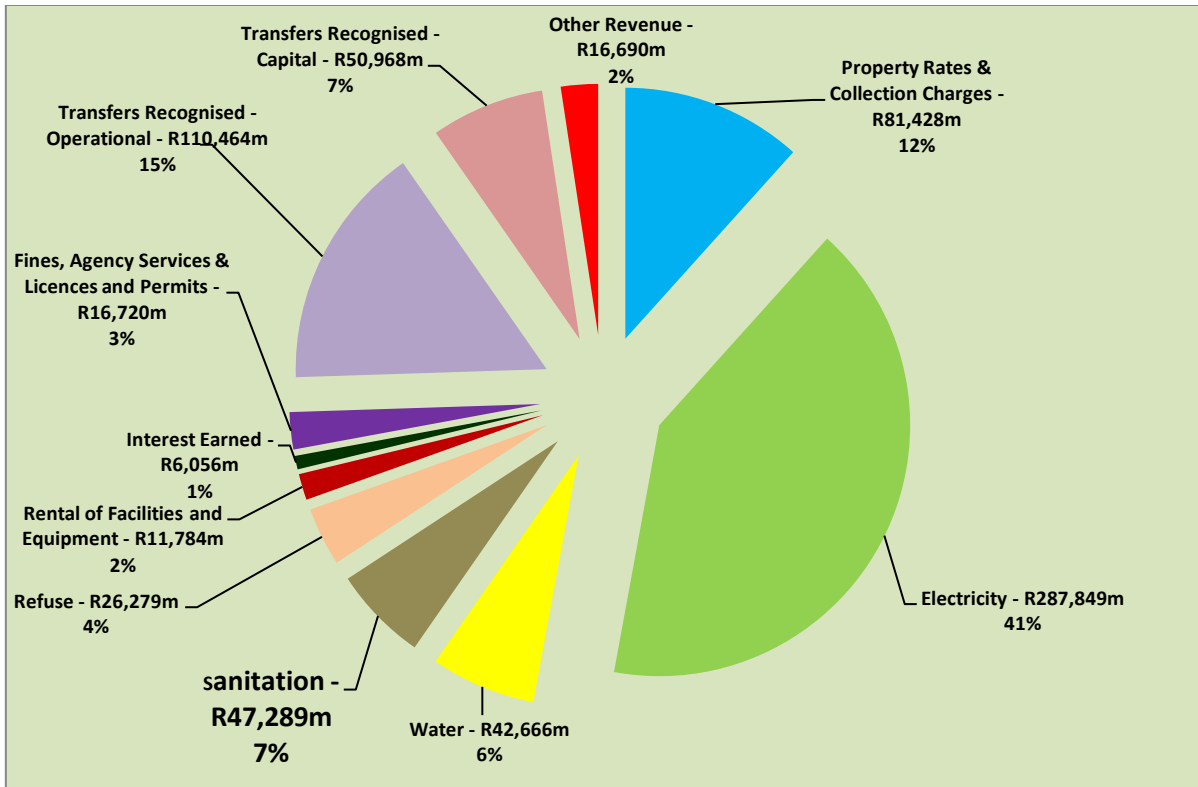
- Development of a Financial Viability Plan and an Investment Plan
- Revenue management
- Collecting of outstanding debt
- Under pricing of services
- Under spending of repairs and maintenance
- Spending on non-priorities

7.1.2 Financial Information

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

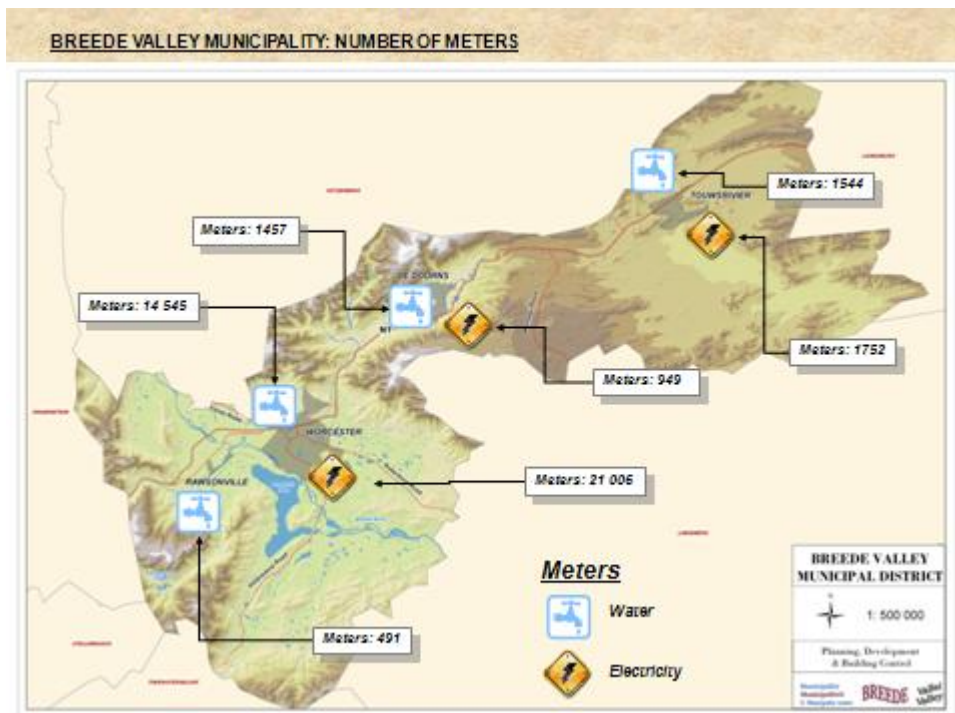
Income Source	%
Electricity	41%
Property rates & collection charges	12%
Sanitation	7%
Water	6%
Refuse	4%
Rental of facilities & Equipment	2%
Interest earned	1%
Fines, Agency services & licenses and permits	3%
Transfers – operational	15%
Transfers – capital	7%
Other	2%

Table 54: Revenue by Source 2012/13



Graph 15: Revenue by Source 2012/13

The municipality has in total 12 pay points in the four major towns of the municipal area of which, six is Worcester. Touws River, De Doorns and Rawsonville each have two pay points. In total the municipality has 16 493 water meters and 23 707 electricity meters distributed within its municipal service area as indicated in the map below.

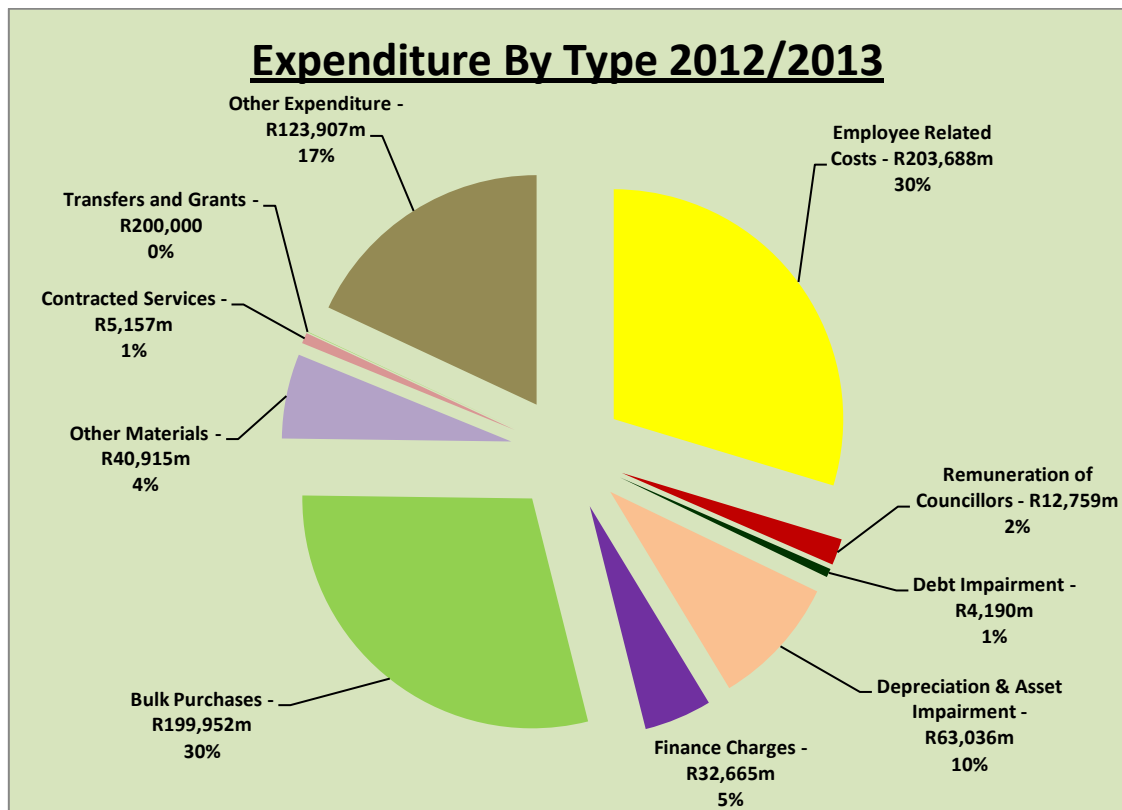


Map 4: Water and Electricity Meters

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

Expenditure by type	%
Employee related costs	30%
Bulk purchases	30%
Other expenditure	17%
Depreciation of asset impairment	10%
Finance charges	5%
Other materials	4%
Remuneration of councillors	2%
Debt impairment	1%
Contract services	1%
Transfers and grants	-

Table 55: Expenditure by Type 2012/13



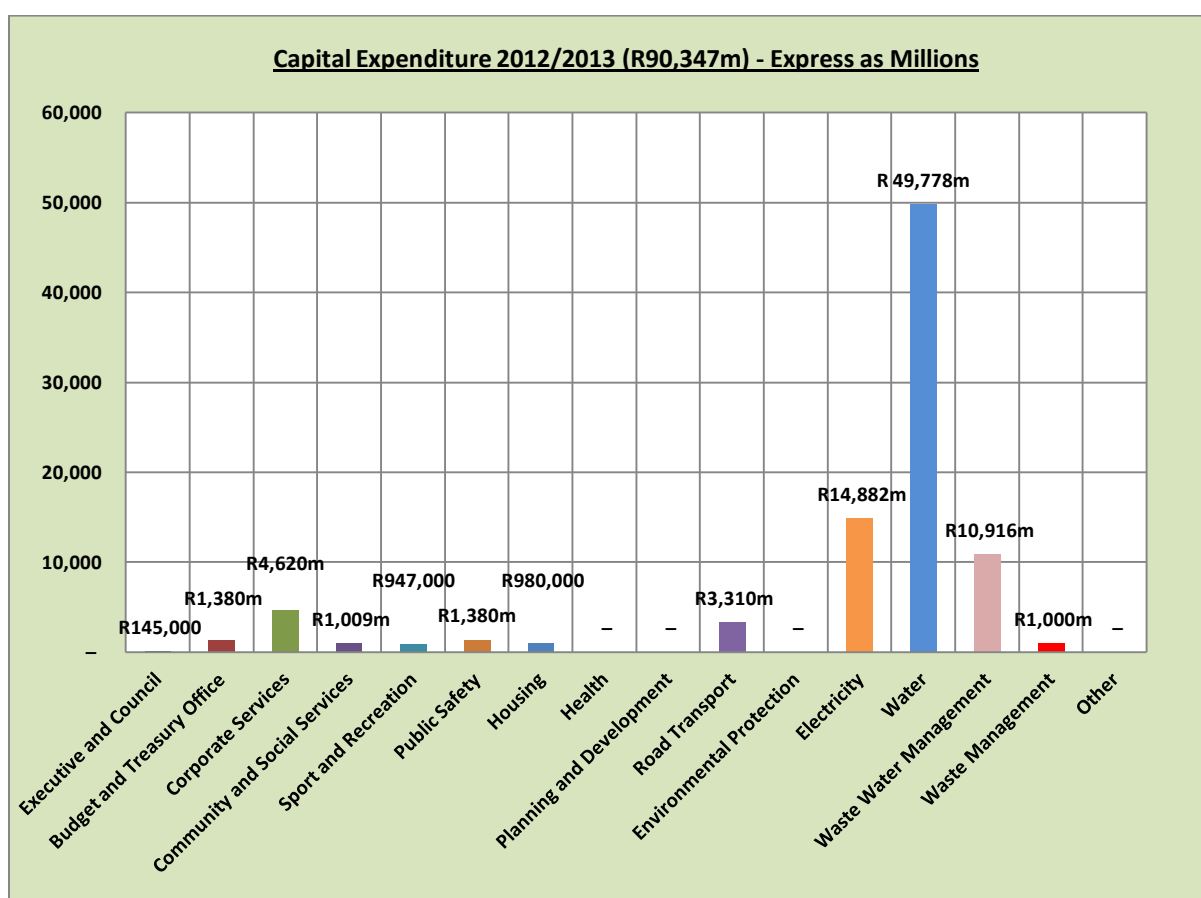
Graph 16: Expenditure by Type 2012/13

- **Capital Expenditure:** Breede Valley has ±R90.34 million available for capital projects in the 2012/13 budget. R50.7 million is capital transfers from national and provincial government and R29.3 million funds generated internally and R10 million borrowed. The graphs below give a breakdown of funding sources and expenditure per service.

Description	2008/9	2009/10	2010/11	Current Year 2011/12	2012/13 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Capital Expenditure - Standard							
Governance and administration	3,159	2,549	3,750	1,676	6,145	300	400
Executive and council	125	443	222	26	145	–	–
Budget and treasury office	351	565	365	208	1,380	300	400
Corporate services	2,683	1,541	3,163	1,442	4,620	–	–
Community and public safety	5,558	2,515	2,624	3,881	4,316	–	–
Community and social services	3,619	721	429	721	1,009	–	–
Sport and recreation	489	380	227	1,614	947	–	–
Public safety	668	474	1,968	1,546	1,380	–	–
Housing	781	939	–	–	980	–	–
Health	–	–	–	–	–	–	–
Economic and environmental services	14,925	15,326	11,450	7,315	3,310	10,375	10,909
Planning and development	68	282	0	39	–	–	–
Road transport	14,590	15,043	11,450	7,276	3,310	10,375	10,909
Environmental protection	267	1	–	–	–	–	–
Trading services	57,112	104,483	119,710	125,473	76,576	44,748	57,589
Electricity	15,620	19,434	15,215	54,017	14,882	8,694	4,600
Water	14,264	26,990	6,508	12,490	49,778	24,106	27,441
Waste water management	26,721	55,615	97,288	58,311	10,916	11,948	25,549
Waste management	507	2,444	699	656	1,000	–	–
Other	23	67	1	–	–	–	–
Total Capital Expenditure - Standard	80,777	124,940	137,534	138,345	90,347	55,423	68,898
Funded by:							
National Government	16,746	45,006	18,390	26,982	50,711	51,307	64,492
Provincial Government	19,678	5,748	29,436	17,880	257	–	–
District Municipality	1,200	–	1,300	–	–	–	–
Other transfers and grants	39	2,120	125	1,386	–	–	–
Transfers recognised - capital	37,663	52,874	49,251	46,247	50,968	51,307	64,492
Public contributions & donations	–	224	291	500	–	–	–

Description	2008/9	2009/10	2010/11	Current Year 2011/12	2012/13 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Borrowing	25,333	36,650	77,981	80,875	10,016	–	–
Internally generated funds	17,781	35,192	10,011	10,723	29,362	4,116	4,406
Total Capital Funding	80,777	124,940	137,534	138,345	90,347	55,423	68,898

Table 17: Capital Funding Source 2012/13



Graph 18: Capital Expenditure 2012/13

■ **Major and Special Projects budgeted for in 2012/13:**

The following capital projects have been identified as critical projects, specified special projects prioritised for 2012/13.

Major Capital Projects	Amount	Special Projects	Amount
Upgrading Stettynskloof Pipeline	R48,136,259	Youth Development Program	R200,000
High Mast lighting in Zwelethemba	R485,000	Grants in Aid	150,000
Electrification: Avianpark	R1,800,000	Special Events: Disaster	R80,000
Refuse Compactor Truck	R1,400,000	Special Events: Imbizo week	R8,000
Hex River Sewer Spill Containment	R2,300,000	Special Events: Old Aged	R20,000
Wheelie Bins	R1,000,000	Special Events: Heritage	R15,000

Major Capital Projects	Amount	Special Projects	Amount
Speed Humps	R500,000	Special Events: National Women's Day	R30,000
Replace Radix (Meter Reading) System	R550,000	Bursaries	R200,000
WWTW (upgrading & expansion) Electrical sub-station	R50,000,000	Housing Top Structures	R35,386,000
		Access to Basic services (informal settlements)	R6,000
		Maintenance of Rental Units	R1,469,150
		EPWP: Salaries - Streets	R275,000
		EPWP: Salaries – Refuse Removal	R275,000
		EPWP: Salaries – Electricity	R450,000

Table 56: Capital Projects and Special Projects Identified for 2012/13

7.2 Municipal Functions and Sectoral Plans

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

Breede Valley Municipality is responsible for delivering the following services:

Municipal Function	Municipal Responsibility
Constitution Schedule 4, Part B functions:	
Air pollution	Operational Services
Building regulations	Operational Services
Electricity reticulation	Operational Services
Fire fighting services	Public Safety and Community Development
Local tourism	Office of the Municipal Manager
Municipal planning	Operational Services
Municipal public transport	Operational Services
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Operational Services
Stormwater management systems in built-up areas	Operational Services
Trading regulations	Operational Services
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Operational Services

Municipal Function	Municipal Responsibility
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Operational Services
Billboards and the display of advertisements in public places	Operational Services
Cemeteries, funeral parlours and crematoria	Operational Services
Cleansing	Operational Services
Control of public nuisances	Operational Services
Local amenities	Operational Services
Local sport facilities	Operational Services
Municipal abattoirs	Operational Services
Municipal parks and recreation	Operational Services
Municipal roads	Operational Services
Noise pollution	Community Services
Public places	Community Services
Refuse removal, refuse dumps and solid waste disposal	Community Services
Street trading	Community Services
Street lighting	Technical Services
Traffic and parking	Community Services

Table 57: Municipal Functions

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

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

Sector Plan	Status of Plan
Long Term Financial Plan	The plan still needs to be drafted
Spatial Development Framework	In process of being finalised
Land Use Management Plan	In process of being reviewed
Urban Revitalisation Plan	Still needs to be drafted
Local Economic Development Strategy	To process of being finalised
Disaster Management Plan	Approved and in process of being implemented
Electricity Master Plan	Plans available for all towns except Rawsonville that is served by Escom. All plans to be reviewed to include low voltage.
Integrated Infrastructure Maintenance Plan	The plan will be prepared during the NDGS
Water Services Development Plan	Approved and in process of being implemented
Integrated Infrastructure Investment Plan	The plan will be prepared during the NDGS
Water and Sanitation Master Plan	Approved and in process of being implemented
Water Services Development Plan	Plan needs to be reviewed
Integrated Waste Management Plan	Approved and in process of being implemented
Pavement Management System	Approved and in process of being implemented

Sector Plan	Status of Plan
Integrated Transport Management Plan	Plan for the Cape Winelands District includes Breede Valley Municipal Area
Integrated Human Settlement Plan	Plan to be reviewed
Performance Management Policy Framework	Approved and in process of being implemented
Risk Management Plan & Strategy	Plan to be drafted
Air Quality Management Plan	Plan to be drafted
Integrated HIV/Aids Plan	Plan to be drafted
Organization structure and organogram	Currently under review and re-design to be approved not later than December 2012
Workplace Skills Plan	Plan in review
Employment Equity Plan	Approved and Implemented

Table 58: Sector Plans

7.2.1 Spatial Development Framework (SDF)

When considering the spatial configuration and possible development trajectory within the Breede Valley Municipal area, the following policy directives are relevant:

- National Spatial Development Perspective, 2003.
- Provincial Spatial Development Framework, 2009.
- A revision of the 2004 Growth Potential of Towns in the Western Cape study, Discussion document, January 2010.
- Cape Winelands Spatial Development Framework.
- Breede Valley Municipal Spatial Development Framework 2002.

The following section includes an analytical perspective of each of these policy directives with a concluding synthesis.

(I) National Spatial Development Perspective (NSDP), 2003

The NSDP, a national directive from the Office of the President, has the following major principles:

- Economic growth is most likely to continue where it has previously occurred and therefore economic potential will be highest in these localities.
- Economically active people will tend to move to localities where jobs or other livelihoods are available.
- Efforts to address past social inequalities should focus on people and not in places where it will be difficult to promote sustainable and economic growth.
- It is important that people are trained and skilled to participate effectively in the economy. Because of the tendency of people to move to areas of greatest opportunity, especially when they have skills, programs in areas with low economic development potential should focus on enhancing people skills rather than the construction of fixed infrastructure. This will avoid the risk of such investment becoming redundant if people move away or there is not sufficient demand to justify high levels of expenditure.
- Future government spending on infrastructure and development should be in localities that will not become poverty traps.

The above principles result in the following directive for government spending: Centres which have existing or potential economic growth should be the priority for economic investment, i.e. fixed infrastructure such as housing, underground services and roads. Centres with low economic potential should not be priorities for fixed infrastructure. However, social capital programs such as health, adult basic education and training, entrepreneurship development, and business and

technical training should be directed to wherever people may require them. In this way, should the recipients decide to move to other centres, they will, in effect, be able to take this investment with them.

In the context of this input, two key (spatial) concepts to be taken forward are that government spending should be focused on localities of economic growth and/or economic potential and development opportunities should be channelled into activity corridors and nodes. Areas that do not comply with the above principles of fixed infrastructure spending should receive at least social capital spending, i.e. on the empowerment of the individuals.

- Breede Valley Municipality's areas of opportunity focus mainly on the N1 corridor between De Doorns and Worcester and its surrounding rich agricultural plain.
- Touws River and the mountainous rural areas represent a challenge in terms of prioritising capital expenditure and these areas should be the focus of social development programs.

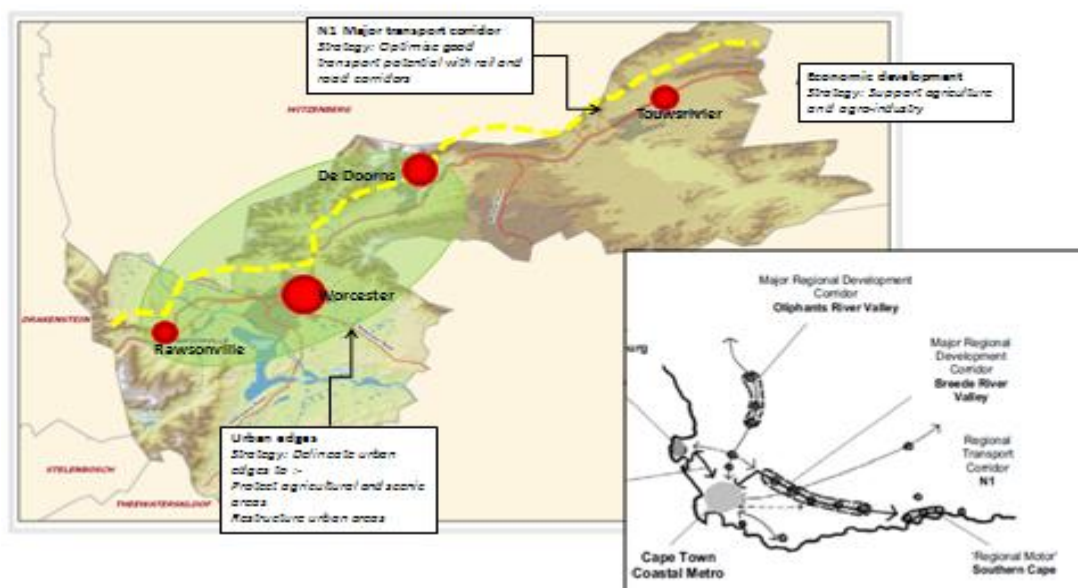
(II) Provincial Spatial Development Framework (PSDF), 2009

The PSDF is a statutorised plan that puts forward principles and guidelines for development in the Western Cape, guided by the NSDP normative principles. These directives are based on challenges identified and presented as a set of policies and actions. It should be noted that the concepts, principles and guidelines contained in the PSDF have been taken into account in the compilation process of the Breede Valley SDF.

The PSDF makes the following specific proposals for the Breede Valley:

- The WCPSDF identifies the N1 Freeway and the railway line as major transport corridors with important linkage opportunities. The N1 Freeway and the railway line bisect Breede Valley Municipality and town and are of vital importance to the sustainability of Breede Valley.
- Worcester is very strategic within the province as it is located at the junction of the N1 national rail and road transport corridor and the R62 Breede Valley regional route.
- Worcester is identified as a settlement with both high social need and high economic development potential, thereby making it a key focus for national and provincial investment.
- Both De Doorns and Worcester are ranked as settlements with populations greater than 5000 with high social need but low economic development potential. However, events in De Doorns over the past five years suggest that its economic development potential may be much higher than previously estimated, and certainly much higher than Touws River suggesting this settlement may require re-ranking.
- Rawsonville is ranked as a settlement smaller than 5000 people with low economic potential and low social need.
- The municipality contains a rich mix of core areas in the north and buffer areas in the south-east and west.

Western Cape Provincial Spatial Development Framework (2009)



Map 5: Provincial SDF – Major Regional Development and Transport Corridor

(III) A Revision of the 2004 Growth Potential of Towns in the Western Cape Study, Discussion Document, January 2010

The provincial Growth Potential of Towns Study of 2004 and the PSDF provided a rationale for the focusing of fixed-infrastructure investment in leader settlements and in settlements with both a high growth potential and a high need to ensure the highest leverage of expenditure and the greatest possible social benefit.

The spatial economy of the province is conceptualised in the PSDF by four components that are key areas of economic and growth opportunity namely regional motors (Saldanha/Vredenburg and the Southern Cape), regional development corridors (the Olifants River Valley and Breede River Valley), regional transport corridors (the City of Cape Town to Saldanha), and leader settlements. The study identifies Worcester as one of the six “leader settlements” within the Western Cape, with very high growth potential and a relatively high level of human need that have a critical role in the support and development of surrounding towns and settlements in their regions.

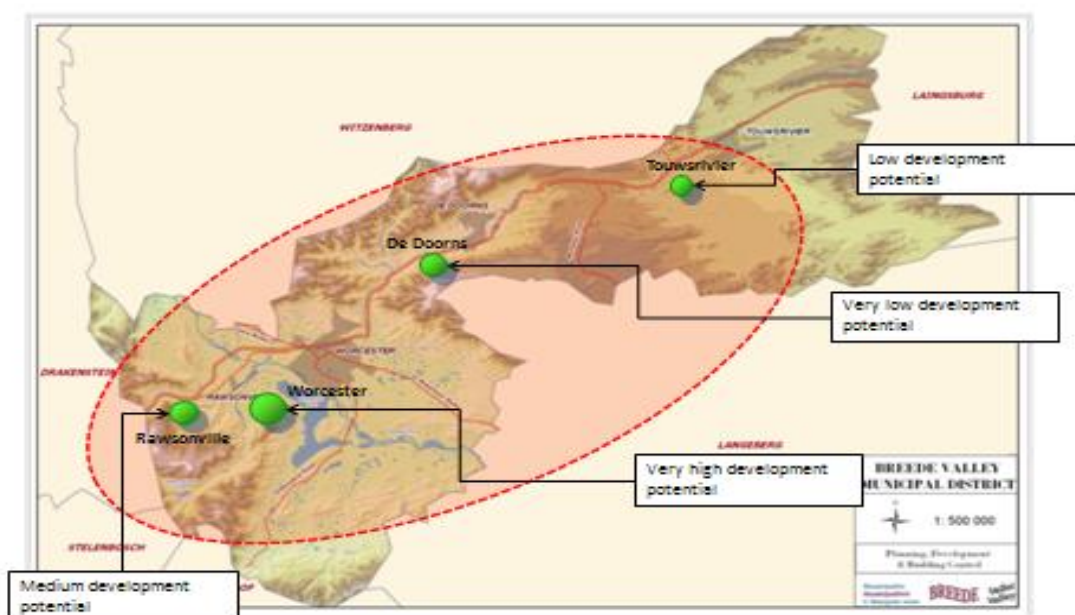
The 2010 Growth Potential Study confirmed the development potential for Worcester, increased the value for Rawsonville but showed a decline in the development potential of De Doorns and Touws River, as outlined below.

Settlement	2010 Development Potential Category	2004 Development Potential Category	Difference in Development Potential Category
Worcester	Very High	Very High	0
De Doorns	Very Low	Low	-1
Touws River	Low	Medium	-1
Rawsonville	Medium	Low	1

Table 59: Rated Level of Development Potential

In the context of this input, the key (spatial) consideration to be taken forward is that the area has a medium to very high growth potential.

Growth Potential of Towns in the Western Cape (2010)



Map 6: Provincial SDF – Major Regional Development and Transport Corridor

(IV) Cape Winelands District SDF

The District SDF (CWDSDF) has a typology of settlements and classifies different settlements under each typology as follows:

- Core (Primary) settlements: Paarl, Stellenbosch and Worcester;
- Regional settlements: Wolseley, Ceres, Wellington, Rawsonville, Franschhoek, De Doorns, Robertson;
- Rural towns (agricultural and support centres, plus role to regional town in settlement cluster): Gouda, Saron, Tulbagh are regarded as rural towns around Wolseley; and,
- Hamlets: Hermon, Voëlvllei Dam and Tulbagh Way.

Different types of facilities are proposed for different types of settlements in accordance with the principles of the National Spatial Development Perspective. In addition, it also proposes that capital infrastructure investment take place in focus areas (core and regional settlements) and that social spending be focused on rural towns and hamlets to have service clusters (e.g. education and health programs.)

The CWDSDF proposes that and middle income subsidy housing are located in housing focus areas. These housing focus areas are composed of core and regional settlements.

The SDF defines hamlets as clusters of homesteads and settlements that are essentially service points. Hamlets are important in areas of limited or less economic development as they are the only possibility of achieving viable markets and services.

When describing the growth management issues the SDF notes that hamlets face limited urban growth pressure. However, the future expansion of these hamlets ought to be dictated by the same principles as those that guide the rural towns in order to promote the sustainable growth and the independent and unique character of hamlets. These principles are as follows:

- Protect agricultural areas.
- Stop the undefined spread of housing into natural areas, which affect the character of the town.

- Respect natural constraints such as flood prone areas.

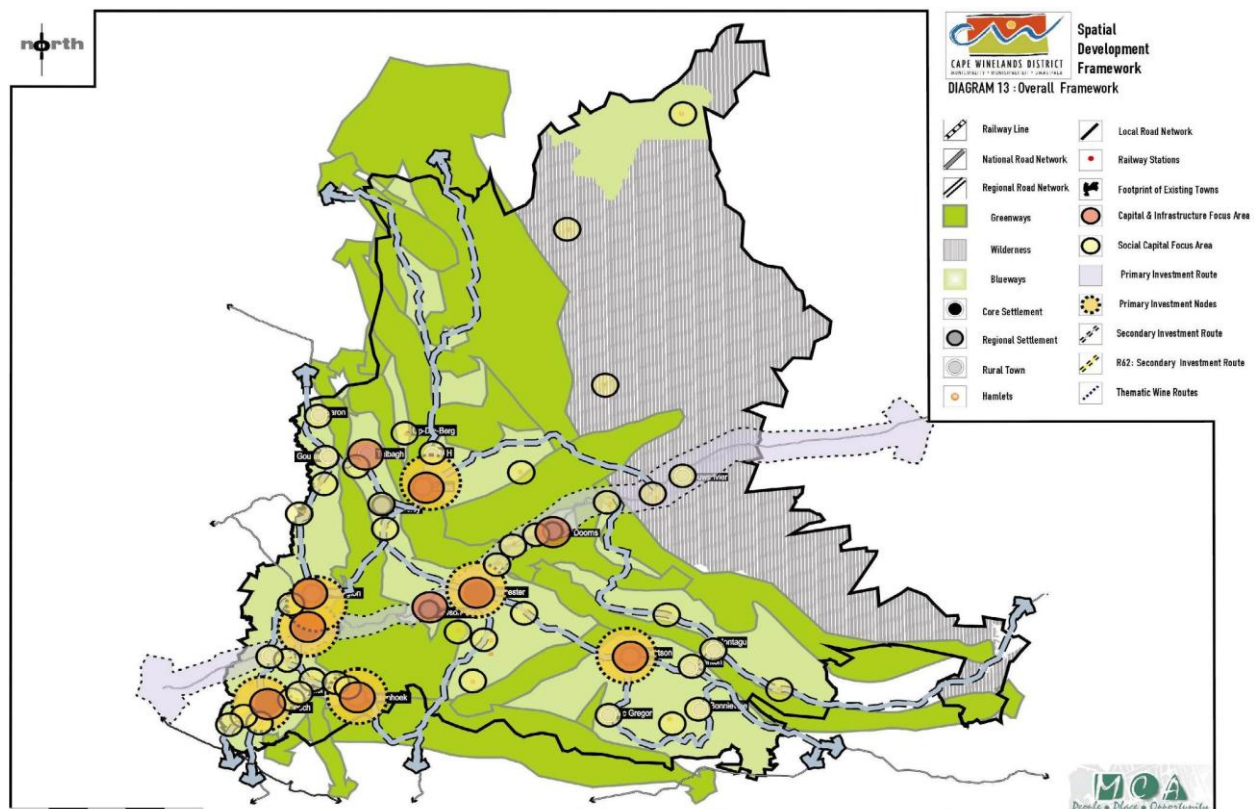
The SDF notes that in order to promote economic and social sustainability no subsidy housing should be located in hamlets until the future economic sustainability of the hamlet is established. It also concludes that hamlets should not be encouraged to grow significantly. However, it should be the preferred site for farm worker housing as opposed to establishing new rural agri-villages. This is because hamlets are located close to farms, has existing services and facilities including infrastructure and therefore reduces capital and maintenance costs.

In considering the hierarchy of services it is noted that the following facilities could be located in hamlets as part of the social, capital investment focus:

- Educational facilities: primary schools.
- Health facilities: mobile clinic stop-point for part-time clinic facilities.
- Social facilities: mobile library.
- Public service facilities: mobile post office, mobile police station.
- Amenities: public meeting space, play lot / ground.
- Collective service points: public telephone / pay point, public transport point associated with safe schools point.

Worcester’s significance as a regional settlement is again its strategic location on the intersection of the Breede River “Blueway” and the N1 transport corridor and any future urban growth should be directed to the main settlements.

However, any future agricultural villages should be directed to existing hamlets, services and electricity options will have to be carefully considered to ensure that they are financially and environmentally sustainable.



Map 7: CWDM SDF

(V) Breede Valley Local Municipal SDF, 2002

The SDF (2002) aimed to guide municipal officials with respect to their decision-making duties with regard to the use of space. Its core focus is the spatial restructuring of the municipality in order to achieve community integration and equity.

This policy document's main focus is to:

- Assist with providing most of the population with access to services and opportunities.
- Locate new services/infrastructure and opportunities so that they are accessible to as many people as possible.
- Improve the quality of life of all people.
- Integrate previously segregated areas.
- Stimulate the economic development and further redistribute resources.

The key spatial strategies deal with:

- Housing
- Economic development
- Health, social and extra-mural activities and infrastructure
- Extra-mural facilities
- Security
- Rural settlement
- Open Space
- Movement

The Breede Valley SDF states that the rural areas that fall within the jurisdiction of the Municipality are divided into various planning units due to each unit being distinct in character. These planning units include Rawsonville (Goudini – Slanghoek), Worcester (Overhex - Moordkuil), Hex Valley (de Doorns) and Touws River (Klein Karoo).

The SDF has categorised the largest portion in terms of the higher order spatial planning categories of Category A (core area incorporating wilderness areas and statutory conservation areas), category B (buffer area which includes public and private conservation areas, ecological corridors and rehabilitation areas) and Category C (transition areas which include intensive and extensive agricultural areas).

The Breede Valley is known for its unique scenic beauty and the impact thereon needs to be managed. In this regard the SDF noted that specific measures are required in order to protect, enhance and rehabilitate its key natural resource areas. These key natural resource areas include:

- The Matroosberg, Hawequas and Riviersonderend Mountain Catchment Areas.
- The Slanghoek/Goudini Valley.
- The Breede River Corridor.
- The Brandvlei and Kwaggaskloof Dam areas.
- The Hexriver Valley agricultural area.
- Various river, streams and water bodies.

The SDF has designated all urban areas as Category D – urban related areas that have Worcester as their administrative center have been designated as Category Db – main local town. Rawsonville, De Doorns and Touws River have been designated as Category Dc – local town. The settlements of rural communities are designated as either Dd – rural settlement or Df – on-farm settlements.

The 2002 SDF proposed that the current hierarchy of settlements be maintained. The SDF has noted that the administrative and municipal hub, Worcester, be developed so that it accommodates social and economic needs while simultaneously supplying higher order administrative and social support to Rawsonville, De Doorns and Touws River.

Furthermore, the SDF proposed spatial as well as non-spatial strategies for each of its Planning Units in order to meet their aims and objectives.

The SDF made the following proposals for Worcester, De Doorns, Touws River and Rawsonville respectively:

Rawsonville:

- Improve access from N1 to tourist attractions and Slanghoek Valley.
- Improve Rawsonville – N1 access.
- Agricultural land adjacent to De Nova to be used for low income housing and urban development.
- Erven 218 and 33 earmarked for higher density housing.
- Erven 190 and 329 to be used as central sports facilities.
- Land adjacent to sports ground to be used for future extensions.
- Vacant land at the intersection of De Nova/van Riebeeck streets to be used for community facilities development.
- Protect valuable agricultural land by delineating an urban edge.
- Promote mixed use development along van Riebeeck, De Nova and Porter streets.
- Identify land for redistribution and co-operative farming.

Worcester:

- Improve the safety of the road/rail crossing at Zwelethemba by using regulatory booms.
- Develop north-south corridor intersecting with High Street by promoting mixed land uses along Le Seur Street/Fisher Street; extend proposed north-south corridor up to N1 Trappe Street.
- Consolidate vacant residential erven in Zwelethemba for higher density residential development.
- Develop land in north-eastern corner of industrial area for residential development.
- Develop land to the east of Meiringspark for middle to high income residential development;
- Encourage high income residential development on land to the east of van Riebeeck Park;
- Identify initiation sites along Hex River;
- Develop frail-care and childcare facilities in areas south of Durban Street;
- Access land for skills development and SMME centre in industrial area; and
- Preparation of a Redevelopment Framework for the CBD to identify viable redevelopment options, linkages with priority investment areas south of the existing CBD and prioritization of public and private investment areas to create a vibrant centre of economic and civic activity.

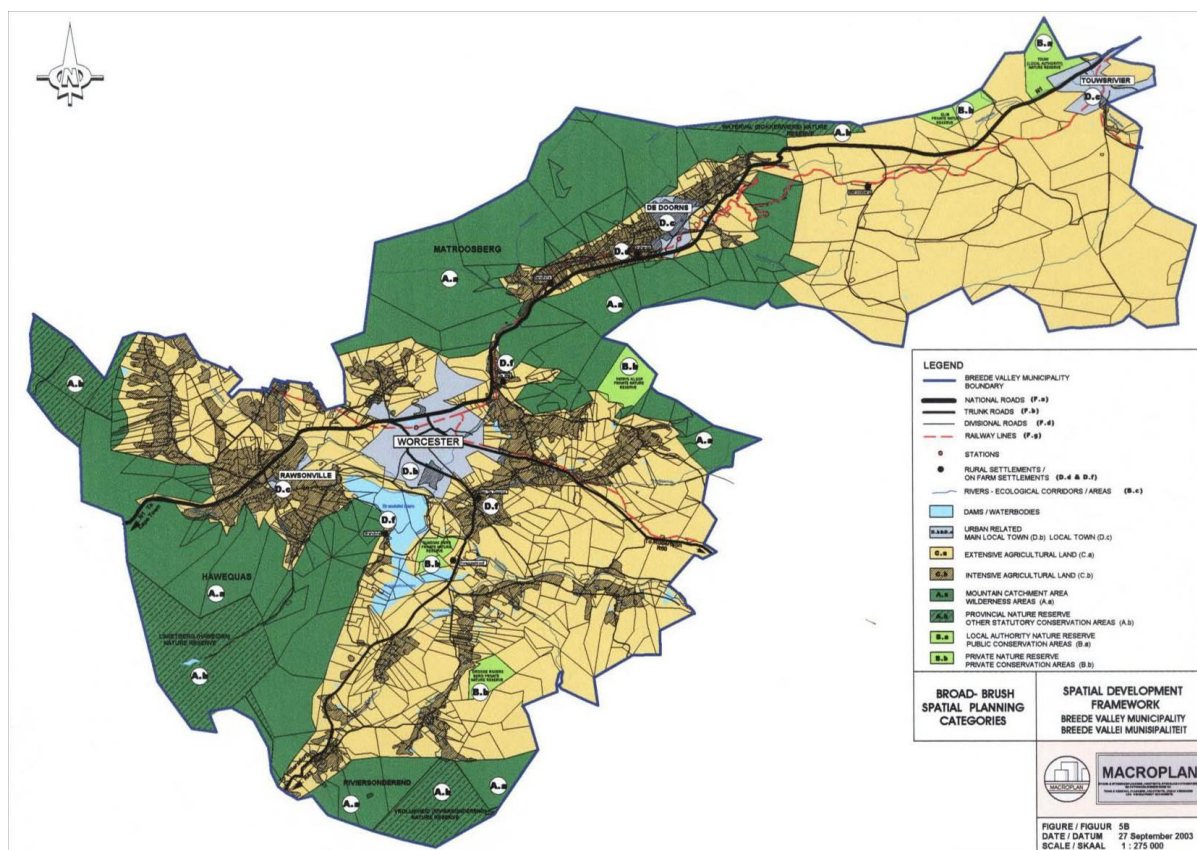
De Doorns:

- Develop entrance routes to De Doorns to attract passing motorist.
- Re-align pedestrian crossing over railway line with desire lines.
- Address critical housing shortage through residential development to the south of N1; encouraging land reform initiatives.
- Investigate land wedged between the railway line and the N1 between the Orchard entrance road in the west and the De Doorns West entrance road and a portion of the land for housing.
- Promote higher density (two-storey walk-ups) residential development on underutilized land in De Doorns East.

- Develop vacant residential erven in De Doorns East for service industries, industrial hives and community facilities.
- Develop a sports grounds in De Doorns West.
- Protect valuable agricultural land through the investigation of an appropriate urban edge.
- Promote the development of safe trading areas along the N1 for informal fruit traders and develop management policy for traders.
- Develop vacant residential erven in De Doorns East for service industries, industrial hives and community facilities.
- Promote agri-tourism type development along Voortrekker Street and market as alternative route to N1 “fly-pass.

Touws River:

- Improve internal road infrastructure and provide taxi facility.
- Improve access between residential areas to the east and west of railway line.
- Investigate redevelopment of “Old Location” for land restitution purposes.
- Develop unused school building as health centre.
- Develop hiking trails.
- Develop play parks on vacant residential erven in Steinthal.
- Develop entrance routes to Touws River to attract passing motorists through appropriate development (tourism-related).
- Develop “Station Precinct”, including Touw Park area as hub of tourism development.
- Identify land for “steam train memorial” as tourist attraction.
- Upgrade railway infrastructure and reintroduce steam train route as tourism niche.
- Encourage resort type development with conference facilities at municipal nature reserve and link to Aquila.
- Encourage development of business erven along N1 to attract passing trade (truck stop, etc.).
- Encourage land reform programs for starter farmers (vegetables and olive production).



Map 8: Breede Valley SDF (2002)

(VI) Concluding Synthesis

We believe that the current spatial planning directive, contribute to a better-defined spatial structure and balances the special demands of (local) land-use drivers. These directives underpin a predictable land use pattern, promoting the economic use of land and conforming to the outcome of socio-political interaction. In this regard, the following is note:

- Breede Valley Municipality's areas of opportunity focus mainly on the N1 corridor between De Doorns and Worcester and its surrounding rich agricultural plain.
- Tows River and the mountainous rural areas represent a challenge in terms of prioritising capital expenditure and these areas should be the focus of social development programs.
- The N1 Freeway and the railway line as major transport corridors with important linkage opportunities.
- Worcester is identified as a settlement with both high social need and high economic development potential.
- Both De Doorns and Worcester are ranked as settlements with populations greater than 5 000 with high social need but low economic development potential.
- Rawsonville is ranked as a settlement smaller than 5 000 people with low economic potential and low social need.

Breede Valley Municipality is currently busy with the review of their SDF and it is envisaged to be approved by council by December 2012. The new SDF will serve until 2017 and, if necessary, beyond 2017.

7.2.2 Local Economic Development (LED)

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

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

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

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

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

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

Program	Examples of Potential Catalytic Projects (Short & Medium/ Long Term)
1. Building & Strengthening Institutional & Social Capital including Leadership	<p>Short Term (2012-2015 meaningful impacts):</p> <p>Develop, Finalise, and Monitor BV Development Charter outlining key principles, priorities, and stakeholder roles to facilitate alignment</p> <ol style="list-style-type: none"> 1. Form Breede Valley Economic Development Leadership Committee to Monitor 2030 BV LTEDSF and Catalytic Initiatives, evaluate impact and provide leadership direction and support. 2. Review BVM LED Capacity requirements and secure resources to facilitate implementation of BVLTEDS 3. Worcester CBD PPP/ Business Improvement District and improved enforcement of safety and by-laws <p>Medium/ Long Term (Meaningful impacts from 2015 onwards)</p>

	<ol style="list-style-type: none"> 1. Youth Development Strategy incl. School Alumni Mentoring Initiative 2. Adult Literacy Program
2. Enabling Infrastructure and Inclusive, Integrated Urban Development/ Renewal	<p>Short Term (2012-2015 meaningful impacts):</p> <ol style="list-style-type: none"> 1. BV Spatial Development Framework (currently underway) to prioritise nodes and corridors for urban integration and priority development 2. Implement gap housing and mixed use node development 3. Fast-track N1 Eastern bypass around Worcester (linked to N1 Toll Road Plans by SANRAL) 4. Worcester-Stettynskloof Water Supply Pipeline 5. Electricity Distribution capital investment plan and budget 6. Services investment plan to unlock industrial areas for investment 7. Renewable Energy incl. Solar and Waste projects. 8. Initiate Neighbourhood Development Partnership grant application for township commercial development in Zwelethemba 9. Promotion and Management of Worcester CBD incl. Maintenance and Heritage Plan 10. Public parks management policy incl. Community management options 11. Expand alien vegetation expanded public works program funding and link to entrepreneurship support program , renewable energy etc. <p>Medium/ Long Term (Meaningful impacts from 2015 onwards):</p> <ol style="list-style-type: none"> 1. Public and private investment in priority integration corridors and nodes such as Victoria Park, Avian Park etc. 2. Agriculture Water Demand Management Strategy (linked to Catchment Management Strategy)
3. Sector competitiveness & Development Strategies	<p>Short Term (2012-2015 meaningful impacts):</p> <ol style="list-style-type: none"> 1. BV Tourism N1 Adventure Route, Product Development (incl. Klein Plasie) and Public-Private Marketing Plan 2. Clarify KP governance structures, development concept/ plan and funding 3. Develop Major Events Strategy & Policy incl. Niche focus on unique cultural and adventure events <p>Medium/ Long Term (Meaningful impacts from 2015 onwards):</p> <ol style="list-style-type: none"> 1. Attracting/ Growing Business Investment, Destination Branding and Investment Strategy incl. Business Retention and Expansion Program and Incentives Policy/ Package 2. Package investment opportunities and projects including 80HA Uitvlugt Industrial Park, Agro-industrial processing park etc. 3. Develop agriculture land-use management system & coordinate implementation with Catchment Management Strategy to optimise water allocation 4. Agriculture Diversification, Agri-processing and Skills Development strategy

Table 60: Potential Catalytic Projects

The Municipality will initiate discussions with Transnet to investigate the transfer of property in Touws River to the Municipality. These properties can provide a stimulus for local economic initiatives and business ventures, namely:

- Rail engineering services.
- Reactivation of railway lines.
- Steel construction.
- Chicken farms, etc.

7.2.3 Integrated Human Settlements

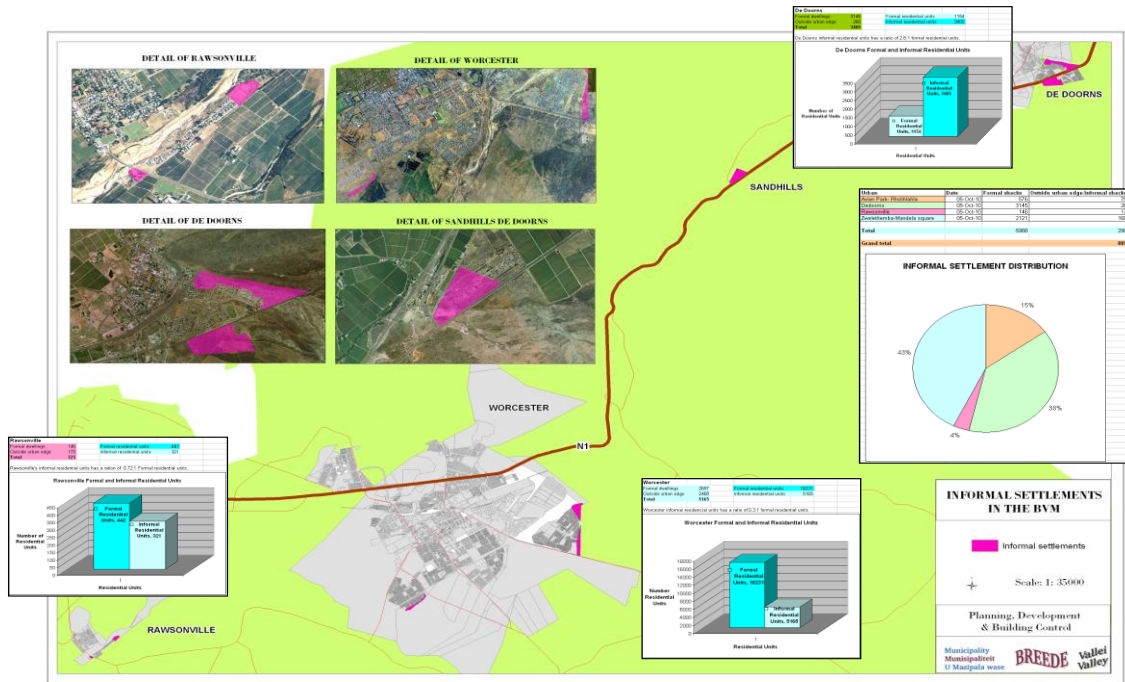
The planning of housing projects marked shift in policy at all levels of government with regard to housing provision. This policy shift entails a move from housing construction to the creation of “sustainable human settlements”; a shift to sustainable resource use; and a shift to housing resulting in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

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

The Human Settlement Plan of the Breede Valley Municipality aims to translate these policies into plans for implementation. The main purpose of the Breede Valley Housing Pipeline is to provide a road map and guidance to the Municipality to not only plan for housing in terms of the number of structures built, but to plan for integrated human settlements that restore the dignity of the people of the Breede Valley. In particular, the aim of the document is to guide the identification and implementation of human settlements projects. As such it should replace the current municipal housing delivery plan and be incorporated in the municipal IDP. In this regard it should be noted that it also includes housing projects with approved funding. The preparation of the Human Settlement Plan is an important requirement from the National Department of Integrated Human Settlements as well as the Provincial Department of Human Settlement that will enable the Municipality to access funding and subsidies for housing in the future. The following map provides information of informal settlements within the municipal area:

The Integrated Human Settlement Plan of the Municipality is currently under review and will be approved by December 2012.

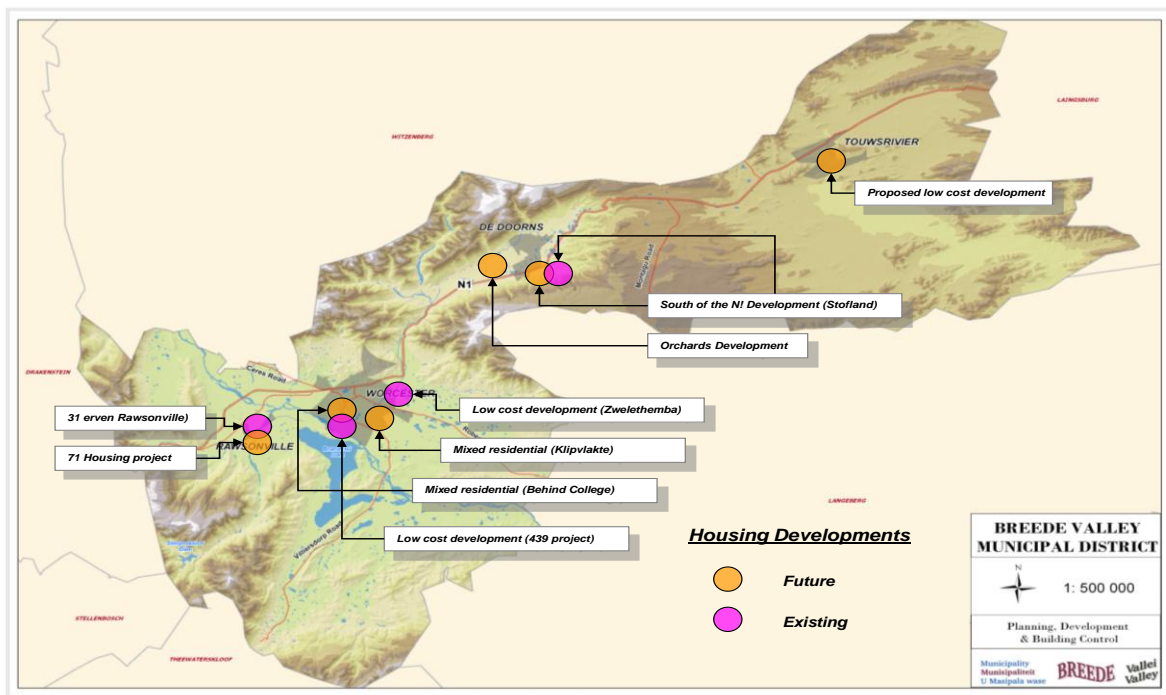
SPATIAL ANALYSIS – INFORMAL SETTLEMENTS



Map 9: Informal Settlement

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

HOUSING DEVELOPMENTS



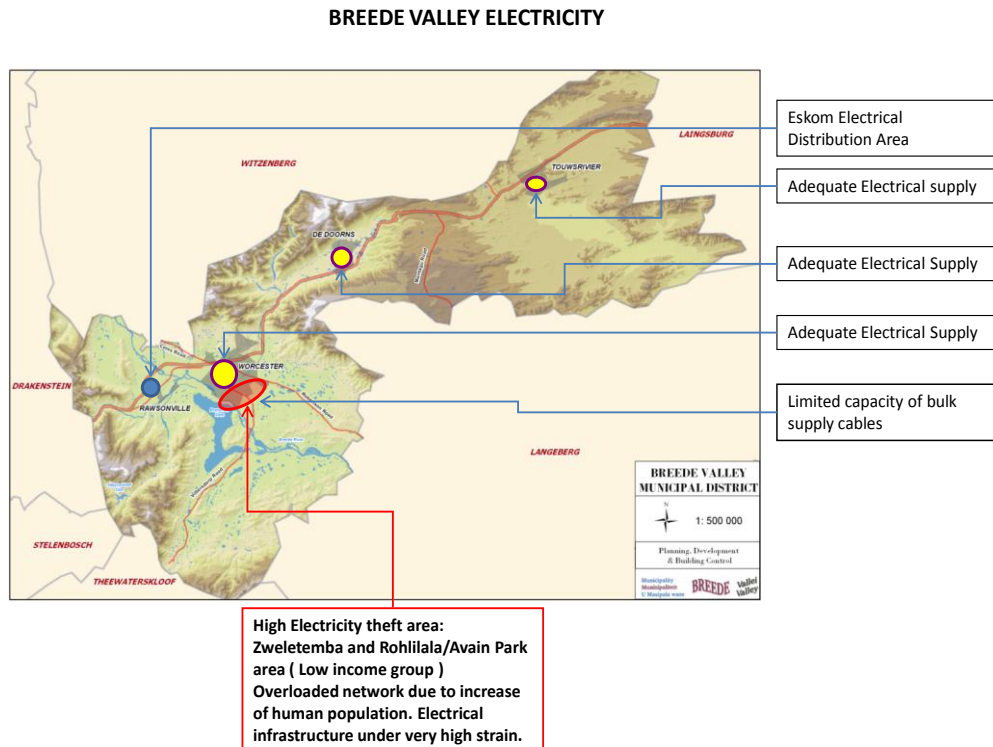
Map 10: Housing Developments

7.2.4 Electricity

Breede Valley Municipality is responsible for electricity distribution and reticulation in the following areas: Worcester, Rawsonville, De Doorns and Touws River. Rawsonville and all the farms in the

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

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



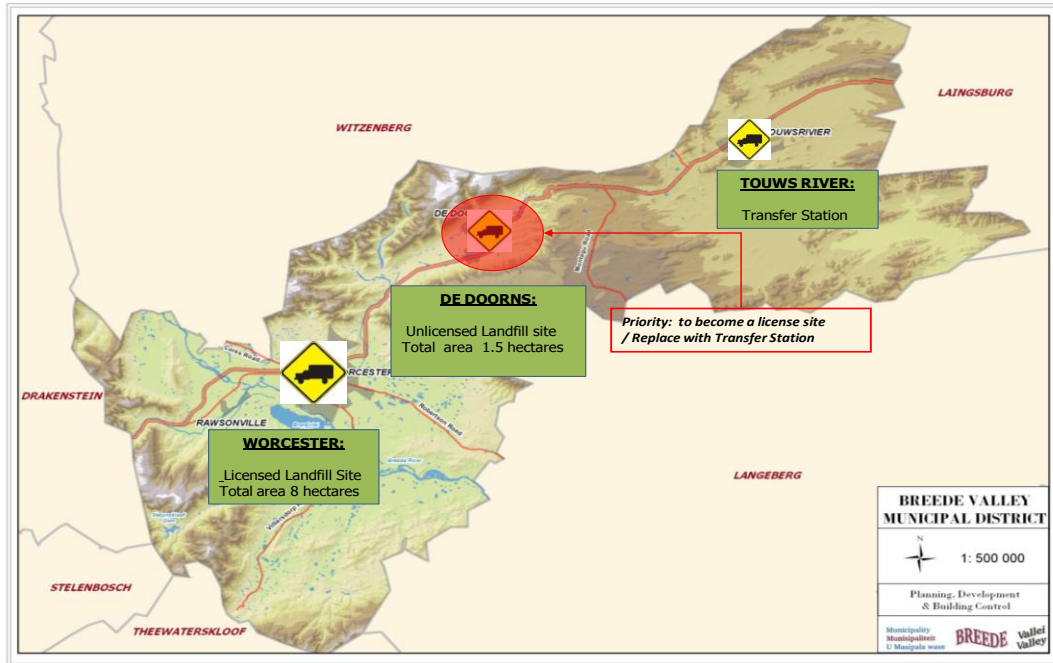
7.2.5 Waste Removal

Brede Valley Municipality has a licensed landfill site of 8 hectares in Worcester. There is an unlicensed landfill site in De Doorns and the aim is to ensure that it becomes a licensed landfill site and be replaced as a transfer station in future. Touws River landfill site functions as a transfer station. Collection and disposal of solid waste (residential and non-hazardous industrial waste) is done by the Municipality for all areas once a week, except farms. The municipality has a current backlog of 3 918 households that do not receive a waste removal service. The estimate budget to address the backlog is R5,6 million. The Municipality will address the backlog with the implementation of wheelie bins. The following table provides a breakdown of the backlog:

Town	No. of erven	Estimated costs
Worcester	11 812	R 4,134,200
De Doorns	2 317	R810,950
Touws River	1 890	R661,500
Total	16 019	R5,606,650

Table 61: Implementation and Cost of Wheelie Bins

MACRO SPATIAL ANALYSIS – LANDFILL SITES: WASTE MANAGEMENT



Map 12: Status of Landfill Sites

7.2.6 Water Supply and Networks

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

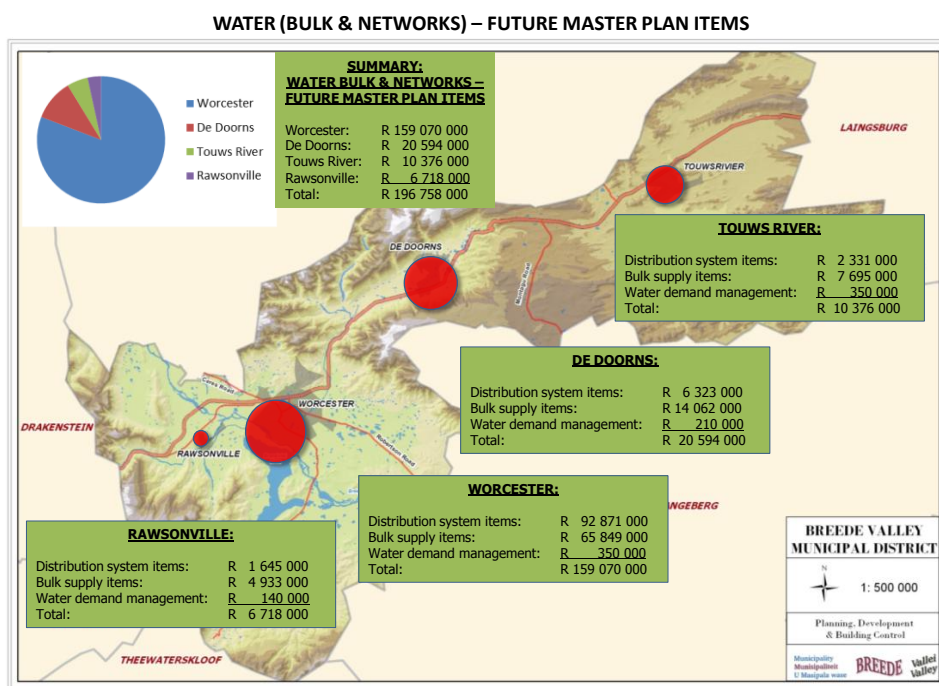
Worcester is supplied with water from the Stettynskloofdam and the Fairy Glen Dam, with a total estimated yield of 26 000 ML/a. The current and future demands do not surpass the available yield. De Doorns is supplied with water from Grootkloof and Hex River Irrigation Board, with a total estimated yield of 850 ML/a. The current and future demands surpass the available yield by 420ML/a.

Touws River 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.

Rawsonville		
Existing Pipelines		Existing Reservoirs & Towers
Bulk pipes	0	Rawsonville reservoir
Network pipes	10 905	Rawsonville tower
Total (m)	10 905	
Worcester		
Existing Pipelines		Existing Reservoirs & Towers
Bulk pipes	27 825	De Koppen
Network pipes	301 585	Langerug
Total (m)	329 410	Preloads Worcester West Sump Worcester West Upper
De Doorns		
Existing Pipelines		Existing Reservoirs & Towers

Bulk pipes	8 880	De Doorns Lower
Network pipes	26 565	De Doorns Upper 1
Total (m)	35 445	De Doorns Upper 2
		Orchard
		N1 Reservoir 1
		N1 Reservoir 1
Touws River		
Existing Pipelines		Existing Reservoirs & Towers
Bulk pipes	56 585	Crescent Lower
Network pipes	32 610	Crescent Lower
Total (m)	89 195	Steenvliet

Table 62: Existing Pipelines, Reservoirs and Towers



Map 13: Costing of Bulk Water and Networks

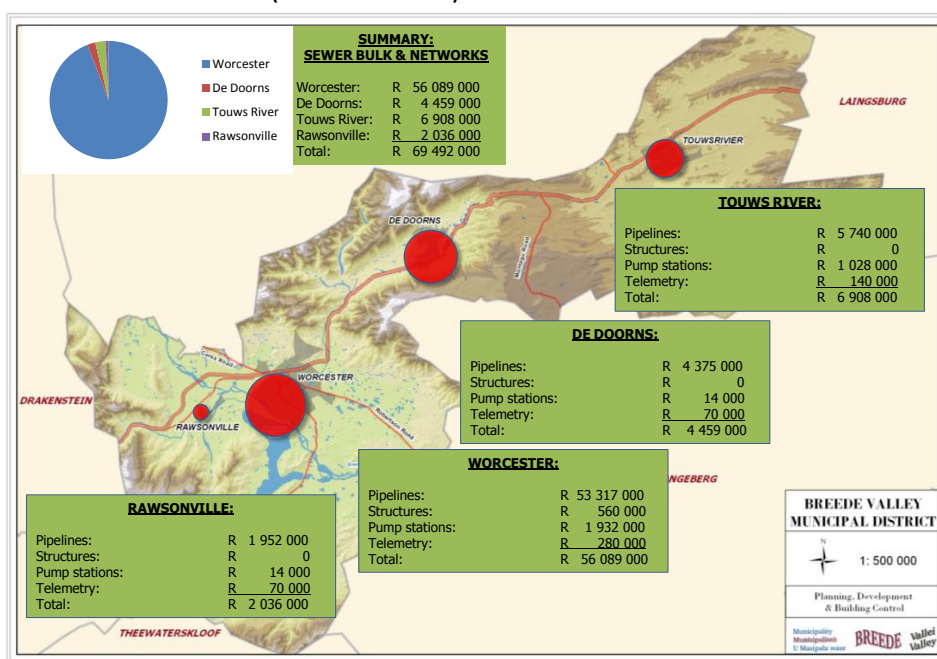
7.2.7 Sewerage Network and Purification

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

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

Table 63: Capacity of WWTP's and Existing Pipelines

SEWER (BULK & NETWORKS) – FUTURE MASTER PLAN ITEMS



Map 14: Costing of Sewer Bulk and Networks

7.2.8 Municipal Roads

Breede Valley Municipality is responsible for the roads and storm water reticulation within the towns of the established municipal area. Roads outside the town area are the responsibility of the Cape Winelands District Municipality. The Municipality also has a national road, namely the N1, running past Rawsonville and through Worcester, De Doorns and Touws River and it has a significant impact on traffic and the maintenance of the roads in these towns. The following tables give an overview of the total kilometres of roads maintained and new roads tarred:

Financial year	Total km tarred roads	Km of new tar roads	Km existing tar roads re-tarred	Km of existing tar roads re-sheeted	Km tar roads maintained
Tarred Roads					
2008/09	316	0.42	0	19	316
2009/10	316	0	0	12	316
2010/11	321.4	1.7	0	1.5	321.4
Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained Km tar roads maintained	
Gravel Roads					
2008/09	36.5	4.4	0	36.5	
2009/10	40.9	6.2	0	40.9	
2010/11	40.3	0	0	40.3	

Table 64: Tarred and Gravel Roads 2010/11

The budget for the rehabilitation of roads for the five year financial period is R106,09 million. The priority list of rehabilitation and maintenance of roads is available on the pavement management system. The following non-motorized transport projects were identified:

No	Project Name	Project Description	New Estimated costs
1	Building of three (3) raised pedestrian crossings across High Street in Worcester's central business area.	The project will entail the raising of the current pedestrian crossings. To create a safer environment for pedestrians.	R 350,000
2	Building of a raised pedestrian crossing in Stockenström Street in Worcester's central business area.	The project will entail the raising of the current pedestrian crossings. To create a safer environment for pedestrians.	R 45,000
3	The installation of metal guard rails on the medium strip in High Street, Worcester.	The project will prevent pedestrians to cross High Street at places besides the painted pedestrian crossing.	R 400,000
4	The installation of traffic lights at the intersection of Mtwazi – and Mayinjana Avenue in Zwelethemba.	To improve the safety of children at the intersection	R450,000

Table 65: List of Non-Motorized Transport Projects

7.2.9 Parks and Sport Fields

The Municipality maintains public parks in all four towns within its service area with the total square meters maintained at 633 000m². The equivalent of 126 rugby fields.

Town	Area to be maintained m ²	Future developments / extensions	New Estimated costs
Rawsonville	50 000m ²	20 000m ²	R 1,000,000
Worcester	473 000m ²	60 000m ²	R 3,000,000
De Doorns	50 000m ²	20 000m ²	R 1,000,000
Touws River	60 000m ²	10 000m ²	R500,000
Total	633 000m²	110 000m²	R5,500,000

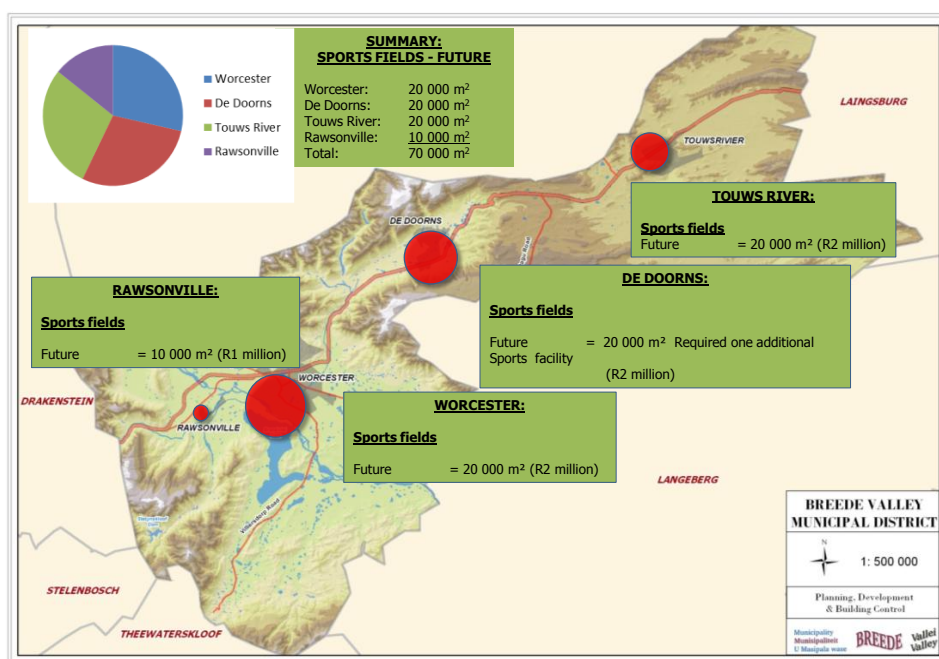
Table 66: m² of Park Maintained, Future Developments and Costs

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

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

Table 67: m² of Sport Fields Maintained, Future Developments and Cost

SPORTS FIELDS - FUTURE



Map 15: Sport Fields – Future Needs

7.2.10 Cemeteries

The Municipality maintain 12 cemeteries in all four towns within its service area. The table below provides information pertaining to the status and future needs:

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

Table 68: No. of Cemeteries, Capacity Status and Cost

7.2.11 Traffic, Libraries and Disaster Management

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

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

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

Table 69: Library Service

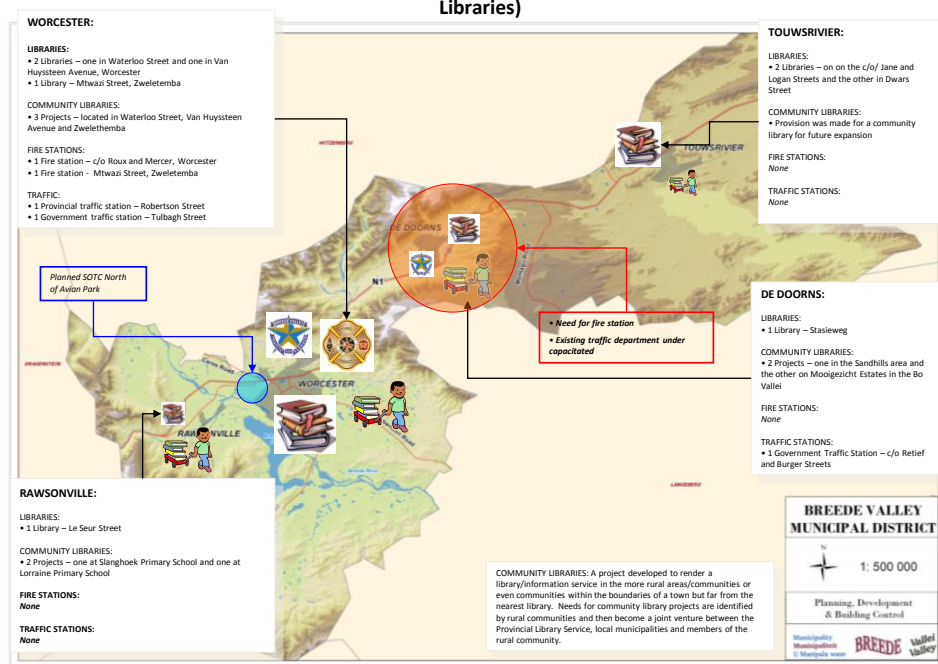
Breede Valley has an approved Disaster Management Plan. As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area.
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players.
- Regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The disaster management plan for a municipal area:

- Form an integral part of a municipalities Integrated Development Plan.
- Anticipate the types of disasters that are likely to occur in the municipal area and their possible effect.
- Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households.
- Seek to develop a system of incentives that will promote disaster management in the municipality.
- Identify the areas, communities or households at risk.
- Take into account indigenous knowledge relating to disaster management.
- Promote disaster management research.
- Identify and address weaknesses in capacity to deal with disasters.
- Provide for appropriate prevention and mitigation strategies.
- Facilitate maximum emergency preparedness.
- Contains contingency plans and emergency procedures in the event of a disaster.

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



Map 16: Location of Traffic Stations, Libraries and Fire Stations

7.2.12 Air Quality Management Plan

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

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

The Municipality has prioritized the development of an Air Quality Management Plan.

7.2.13 Integrated Transport Management Plan

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

The following challenges are experienced:

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

The Municipality does not have an integrated transport management plan, but the needs of the area are incorporated in the District integrated transport plan.

7.2.14 Workplace Skills Plan

Breede Valley Municipality has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998. The act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programs. The Municipality promotes and implement skills development strategies to capacitate its employees to implementation the objectives of the IDP.

The work place skills plan is prepared annually and each municipal department is required to implement the plan with the support of the Corporate Services Department. The budget is made available for skills development and is reviewed quarterly to ensure implementation of the plan.

CHAPTER 8: PERFORMANCE MANAGEMENT

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

8.1 Performance Management

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

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

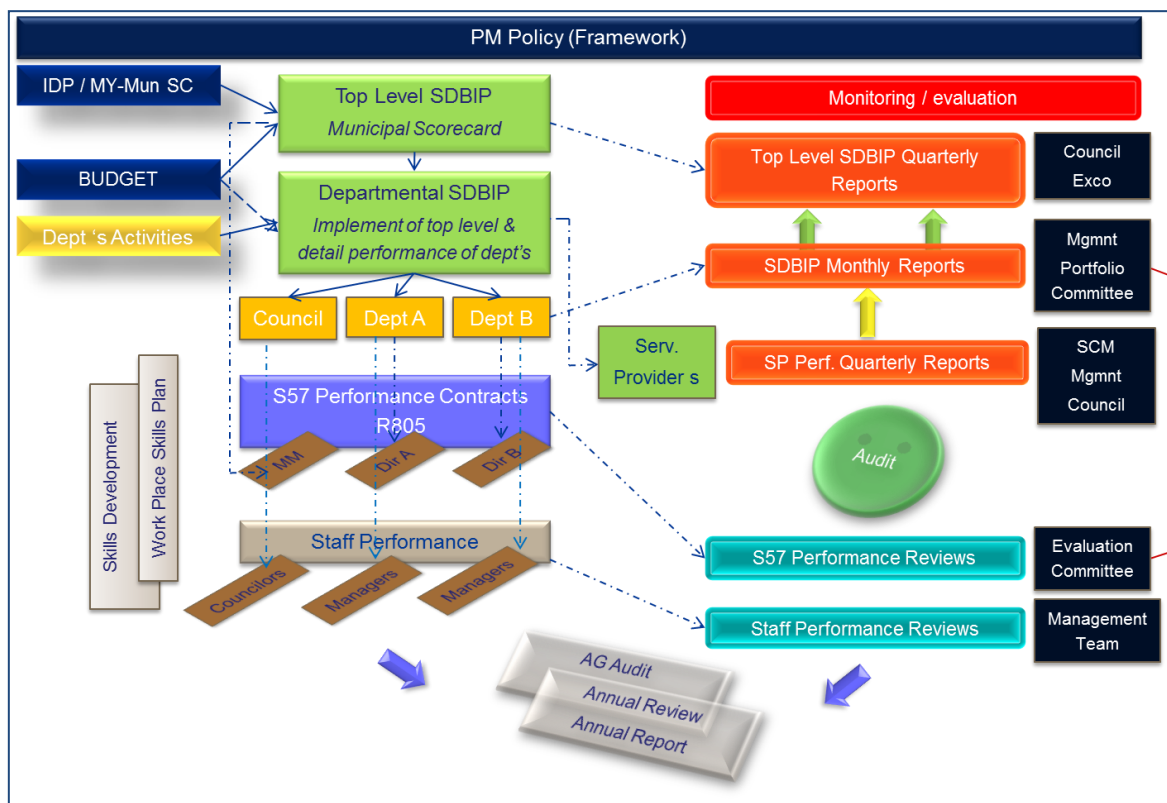


Figure 7: Performance Management System

8.2 Organisational Level

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

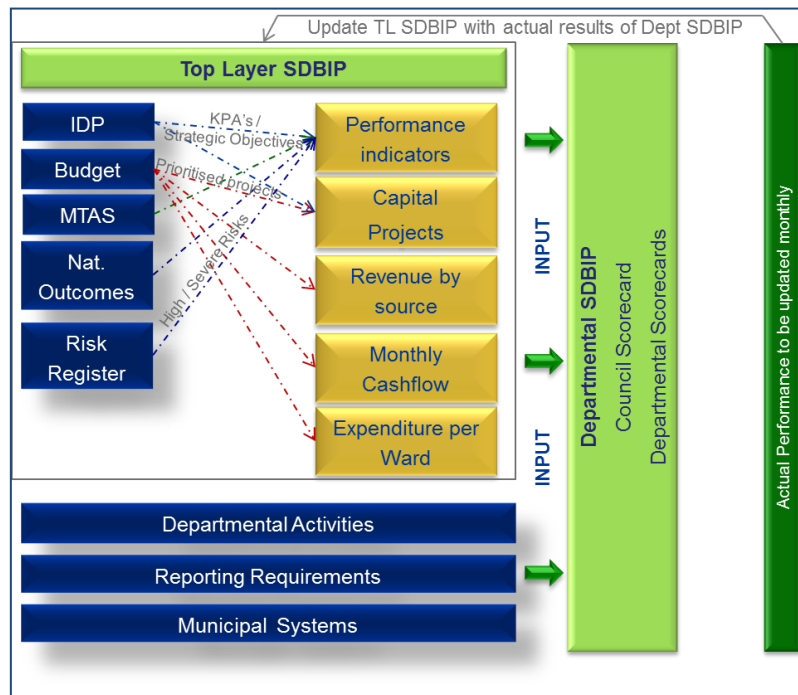


Figure 8: Organisational Performance

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

8.3 Individual Level

The Municipality is in process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that each manager has to develop a scorecard which is based on the balanced scorecard model. At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

8.4 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its IDP. Section 9 (1) of the Regulations to this Act maintains in this regard, that a municipality must set key performance indicators, including input, output and outcome indicators in respect of each of the development priorities and objectives. Every year, as required by Section 12 (1) of the Regulations to the Systems

Act, the municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

8.5 Performance Reporting

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

8.5.1 Quarterly Reports

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

8.5.2 Mid-Year Assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.