REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (2024 - 2025)

BREEDE VALLEY

MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

SECOND REVIEW OF THE 5TH GENERATION IDP (2022-2027)

Compiled in terms of the Local Government: Municipal Systems Act, Act 32 of 2000

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LIST OF ABBREVIATIONS

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

AFS	Annual Financial Statements
AG	Auditor-General
BVM	Breede Valley Municipality
CFO	Chief Financial Officer
CoGTA	Department of Cooperative Governance and Traditional Affairs
CRR	Capital Replacement Reserves
CS	Community Services
CWD	Cape Winelands District
CWDM	Cape Winelands District Municipality
CWP	Community Works Programme
DCAS	Department of Cultural Affairs & Sport
DBSA	Development Bank of Southern Africa
DEADP	Department of Environmental Affairs & Development Planning
DEDAT	Department of Economic Development and Tourism
DLG	Department of Local Government
DoBE	Department of Basic Education
DoCS	Department of Community Safety
DSD	Department of Social Development
DTPW	Department of Transport and Public Works
EM	Executive Mayor
ES	Engineering Services
EPWP	Expanded Public Works Programme
FS	Financial Services
FY	Financial Year
HR	Human Resources
HRM	Human Resources Management
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
LED	Local Economic Development
MAYCO	Mayoral Committee

MERO	Municipal Economic Review & Outlook
MFMA	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Accounts Committee
MPPMR	Municipal Planning and Performance Management Regulations
MSA	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
NDHS	National Department of Human Settlements
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NT	National Treasury
NYDA	National Youth Development Agency
OMM	Office of the Municipal Manager
PDIS	Planning, Development & Integrated Services
PHSHDA	Priority Human Settlements and Housing Development Area(s)
PMS	Performance Management System
PT	Provincial Treasury
RSEP	Regional Socio-economic Programme
SALGA	South African Local Government Association
SANRAL	South African National Roads Agency Limited
SAPS	South African Police Services
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SSS	Strategic Support Services
WCG	Western Cape Government
WSDP	Water Services Development Plan

EXECUTIVE MAYOR'S FOREWORD



Citizens, Stakeholders and Partners in Government

As Executive Mayor of Breede Valley Municipality (BVM), it is a privilege to present our second review of the 5th Generation Integrated Development Plan (2022 - 2027), for the 2024/2025 financial period. The IDP serves as a roadmap to ensure that the needs and aspirations of Breede Valley citizens are duly considered during municipal planning, budgeting, implementation, monitoring and review.

Our efforts to consolidate this planning blueprint through robust public participation, reaches beyond mere adherence to legal compliance; it provides us the opportunity to collaboratively plan, determine budgets and prioritise implementation in consultation with our constituent and key stakeholders. This approach underpins our vision of a unique and caring Valley of service excellence, opportunity, and growth and enables our constituents to actively participate in the matters of government and take ownership of their development. The approach culminated in the significant progress made in respect of our 2023/2024 service delivery targets, such as the completion of the 20ML Water Service Reservoir at Preloads, upgrading of the Rawsonville Wastewater Treatment Works, upgrading of gravel roads in Zwelethemba ward 8 and the various works relating to the upgrading and safeguarding of critical water and wastewater treatment works and networks.

It is through examples of such collective efforts that we are able to achieve accolades as bestowed in the recent "Governance Performance Index – South Africa 2024" initiated by Good Governance Africa, an esteemed global independent organisation which dedicates itself to impartially assessing governance and performance across state institutions throughout Africa. In the assessment, BVM achieved a ranking of 2nd out of 26 local municipalities measured in "large town" category. Furthermore, we achieved a ranking of 4th out of 24 local municipalities measured across three categories (i.e. small towns, large towns, and secondary city) provincially, as well as a ranking of 4th out of 205 local municipalities measured across the same categories nationally.

Not only does this bear testimony of our unwavering commitment to render quality basic services on the principles of ethical leadership, good governance and sound financial planning, management and control; but also, the integral role occupied by our assurance providers, oversight bodies and stakeholders throughout all facets of society, who hold us accountable to a very high service standard as contemplated in our constitutional mandate.

Furthermore, it reaffirms the credibility of our strategic intent as encapsulated in the IDP, instils confidence in our planned endeavours and demands our continued pursuit of service excellence, informed by the following service delivery goals:

- Providing a well-functioning and secure wastewater treatment works and sewerage networks to reduce the occurrence of sewage spills and blockages,
- Providing a stable and accessible electrical supply and distribution network,
- Providing sufficient and quality water services,
- Promoting and unlocking the establishment of catalytic economic infrastructure,
- Contributing to accessible and dignified human settlement opportunities,
- Providing a well maintained and accessible road network, and
- Providing a clean and safe external environment.

Notwithstanding basic service delivery goals, we remain cognisant of the importance to underpin the socio-economic needs of society in a balanced consideration. As a result, we will continue to prioritise the provision of sport and recreational facilities; transfer of title deeds to qualifying beneficiaries; relocation of outside toilets in accordance with Council's commitment; execution of the approved formalisation process of the Mandela North and Aspad informal settlement; participation and coordination of community safety initiatives via the Community Safety Forum and Plan; planning and implementation of community-, social- and youth development initiatives; rendering indigent and pensioner support to qualifying beneficiaries through municipal subsidies and rebates on rates and taxes and implementation of Mayoral support programmes – amongst others.

Our commitment to these initiatives will be visible through the purposeful alignment of future municipal budgets, robust engagements and collaboration with our counterparts provincially and nationally on matters of mutual interest, coupled with the introduction of transparent monitoring, reporting and oversight activities.

Lastly, through the continued and committed efforts of our Council, staff, community members, and all stakeholders throughout, I am confident that all funded projects outlined in this IDP, will be accomplished in a manner that projects BVM as a favourable destination to work, live, and invest in. Thank you for contribution, no matter the context. Let's continue working together to drive the change we envisage for our respective societies and future generations. I thank our Heavenly Father for his continued guidance, mercy and support throughout this journey. In Him, I find my refuge and place my trust.

Yours Sincerely,



Ald. Antoinette Steyn

Executive Mayor

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MUNICIPAL MANAGER'S FOREWORD



The Integrated Development Planning (IDP) process represent a continuous cycle of multi-faceted strategic planning, resource prioritisation and allocation, implementation and review and serves as a key tool towards maintaining strategic impetus throughout the execution of our mandate as contemplated in sections 152 and 153 of the Constitution of the Republic of South Africa.

As administration, it is imperative that we proactively identify and consider new and/or changing circumstances that may have a material impact on our strategic planning framework, in collaboration with Council. Such dynamics may trigger an adjustment of the planning and the implementation scope contextualised in the IDP, to ensure that our actions remain responsive to our constitutional mandate.

New and/or changing circumstances that may impose a material impact on municipal planning include (amongst others) stagnant economic growth and development throughout the country, exacerbated by the crippling economic impact of loadshedding; growing levels of unemployment, poverty and inequality; shortfalls within the national fiscus impacting national and provincial funding allocations to municipalities; in migration and settlement patterns exponentially exceeding current service infrastructure capacity; a fiscally strained community impacted by various socio-economic factors and shocks; increased risk of illegal land invasion and occupation; and high frequency of criminality throughout society including malicious damage, theft and vandalism of key municipal infrastructure. Ultimately, such circumstances may impose detrimental impacts on basic service delivery.

BVM is not immune to these potential shocks. However, after comprehensive analysis and review of our holistic strategic framework, we can confidently state that the second review of BVM's 5th Generation Integrated Development Plan (IDP) (2022 – 2027), further accentuates and underpins Council's strategic intent and position to absorb the impact of such circumstances. By capitalising on our investment momentum realised in the 2023/24 financial period, which will be extensively articulated in the 2023/24 Annual Report of Council, we are geared to consolidate and expand our investment into catalytic assets, projects and programmes to unlock future economic development and sustainability throughout our locality. The following key initiatives, planned for implementation over the 2024/25 MTREF, encapsulates this intent (amongst others):

- Continuation of the Environmental Impact Assessments (EIA) linked to the augmentation of the Stettynskloof Dam water storage capacity – approximately R100 million;
- Continuation of the EIA linked to the establishment of the envisaged West of Worcester (medium-term) and Uitvlugt (long-term) Industrial Parks, coupled with the commencement of the preliminary professional services linked to the installation of bulk services at the envisaged Parks – approximately R11.2 million;

- Robust engagement with National and Provincial Government Departments and agencies to fast track the development of the Transhex Human Settlement Project, as well as the Worcester Eastern- and Western By-Pass Roads;
- Embarking on precinct planning and urban visioning linked to the construction of holistically integrated informal trading infrastructure in the Rawsonville, Avian Park, De Doorns and Touwsrivier; and
- Embarking on a strategic revision of the Municipal Spatial Development Framework, built on the premise of strengthening strategic linkages between the aforementioned and other potential developments such as the Worcester Aerodrome, Nekkies Resort and Kleinplasie (amongst others) as a means of establishing holistic and sustainable economic nodes.

Simultaneously, we will enhance our investment into key strategic assets, projects and programmes, in accordance with our responsibility of rendering quality basic services, with specific emphasis and sensitivity to the local context and priority needs of our stakeholders. The following key initiatives, planned for implementation over the 2024/25 MTREF, encapsulates this intent (amongst others):

- Upgrading and safeguarding of water and wastewater networks and pipelines to reduce the occurrence of associated service complaints – approximately R22.8 million;
- Executing Council's commitment to reseal approved portions of the tarred road network coupled with upgrading of approved portions of the gravel road network to systematically eradicate the service backlog, enhance mobility and encourage improved connectivity to socio-economic opportunities – approximately R102 million;
- Supply and installation of a load shedding and solar PV solution to enhance business continuity at critical municipal service centres – approximately R9.2 million;
- Investing in electricity supply infrastructure and load management technology to ensure a stable and sustainable supply of electricity – approximately R38.4 million;
- Continuously evaluating the feasibility and efficacy of key business processes linked to basic service delivery categories and implementing procedural changes where required. Coupled to this, we will be embarking on the final internal consultation on the Breede Valley Customer Service Charter which will serve as the guideline against which our level of service may be assessed;
- Procurement of fire engines and related machinery and equipment – approximately R17.9 million;
- Commence with the augmentation of the Touwsrivier Wastewater Treatment Works to unlock the planned human settlement project – approximately R56 million;
- Mutually collaborating with strategic partners such as the Provincial Department of Infrastructure (Human Settlement Branch) on existing human settlement projects earmarked to create dignified living opportunities for qualifying beneficiaries, for example, maintaining positive progress on the formalisation process of the Mandela North and Aspad informal settlement, continuing with the transfer of title deeds to qualifying beneficiaries, coupled with the dedicated implementation of Council's relocation of outside toilets programme to enhance human dignity and quality of life;
- Systematically executing the upgrading of municipal rental units – approximately R16 million; and

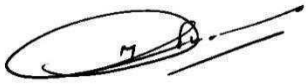
- Investment in the upgrading and maintenance of sport infrastructure – approximately R28.5 million.

Implementation of the aforementioned catalytic and strategic assets, projects and programmes, as encapsulated in the revised IDP and aligned with the approved budget, will be intricately monitored and reviewed through the Service Delivery and Budget Implementation Plan (SDBIP). This performance monitoring tool enforces mutual organisational accountability in respect of the planned implementation scope and promotes transparency towards the constituent. Furthermore, it serves as basis to proactively identify and monitor situational changes and inform future decision-making. The culminating effect hereof, will be evaluated and utilised as point of departure in subsequent reviews and/or amendments of the IDP and Budget.

This meticulous planning and expenditure framework would not have materialised without the valued contributions and inputs of all stakeholders throughout society, whether it be Council, our staff compliment, assurance providers, oversight bodies, members of civil society, public- and/or private institutions.

The IDP and its related processes remains a shared responsibility, and the forum where BVM's successes and challenges will be deliberated constructively and collectively. Your participation and inputs guide the administration and help shape the Breede Valley of the future. All credit must go to the people of our beautiful Valley. As proud custodians we will implement and manage the IDP to the best of our ability and ensure that it remains responsive to citizen needs.

Yours in Good Governance,



David McThomas
Municipal Manager.

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CHAPTER 1: LEGISLATIVE FRAMEWORK

1.1 INTRODUCTION

The Breede Valley Municipality is a B2-municipality presiding over the towns of Rawsonville, Worcester, De Doorns and Touwsrivier and covers a square kilometre area of 3 833 km^2, also known as the Breede Valley region. The municipality is obligated by the Municipal Systems Act, 2000 to compile a comprehensive and integrated development plan for the municipality, outlining and guiding all development and management in its area of jurisdiction. On 1 July 2022, the municipality commenced with its first year of the 5th generation strategic plan earmarked to inform and guide the elected public representative leadership and Council during its term of office.

The 5th Generation IDP was developed after extensive consultative processes and reflection with communities, community organisations & stakeholders, Council and Management, tasked to reflect on development imperatives on an annual basis. This document serves as the second review of the 5th Generation IDP (2022 – 2027), in preparation for Council's third financial year within its elected 5-year term. The diagram below depicts the IDP process flow within the reference term:

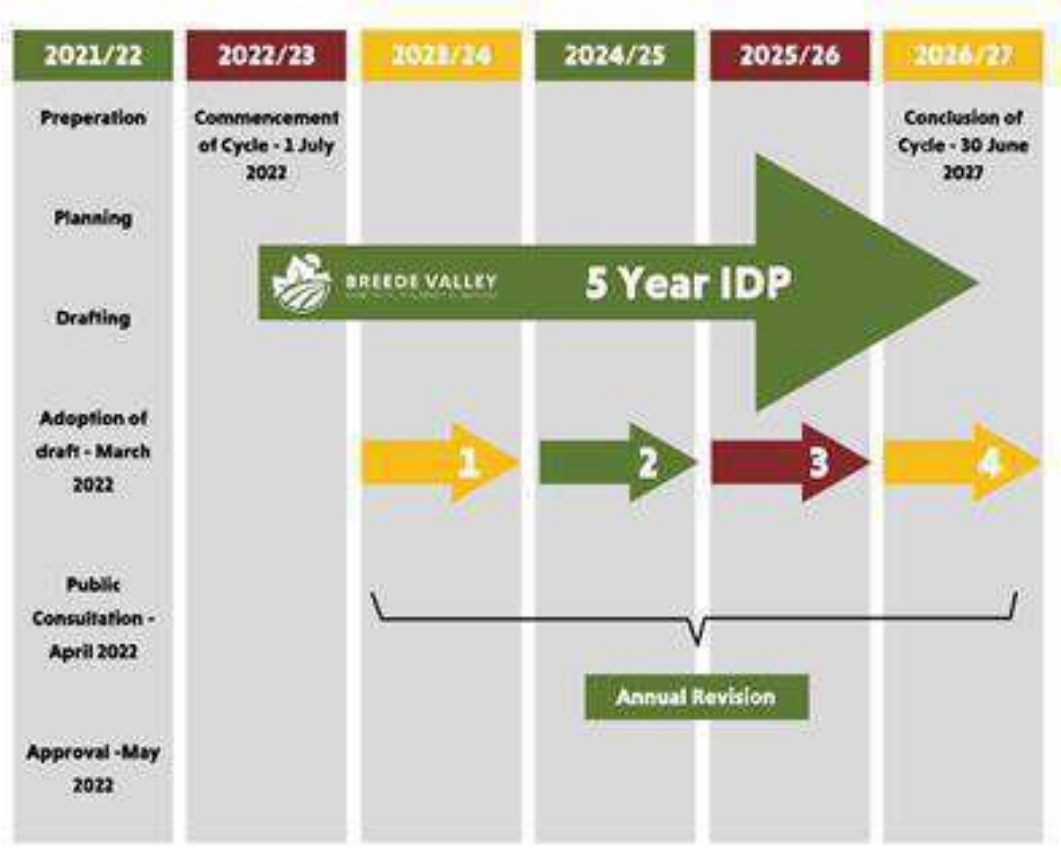


FIGURE 1: FIVE-YEAR IDP CYCLE

This document is compartmentalised into eight sections for ease of referencing the strategic imperatives encapsulated herein, namely:



PART 1: LEGISLATIVE FRAMEWORK
PART 2: SOCIO-ECONOMIC AND DEMOGRAPHIC PROFILE
PART 3: MUNICIPAL SITUATIONAL ANALYSIS
PART 4: STRATEGIC FRAMEWORK
PART 5: UNPACKING STRATEGIC PILLARS
PART 6: RESOURCING THE PLAN
PART 7: INTERGOVERNMENTAL COOPERATION
PART 8: MEASURING PERFORMANCE

1.2 THE ROLE AND PURPOSE OF THE IDP

The IDP is central to the long-term sustainable management of the municipality and informs key processes, developments and decisions within the municipal service area landscape. The key focus of this document is to deliver on the strategic intent of Council, mobilising all available resources to systematically implement its mission through action plans in support of its objectives.

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 monitoring and reporting by the municipality. As the principle strategic plan of the municipality, the IDP must inspire ownership amongst all stakeholders, including the political leadership, management and the public who are served. The IDP aligns all municipal resources and processes to achieve developmental goals and objectives.

The IDP links to a financial plan or budget, which aligns financial resources and investment to stimulate local economic growth and development, focused on redressing economic imbalances and providing opportunities for all. Monitoring and evaluation of the IDP are linked to a performance management system, ensuring that the strategy remains effective and efficient. The Service Delivery Budget Implementation plan (SDBIP) flows from the IDP process, which is signed off by the executive mayor after approval of both the IDP and budget.

Section 26 of the MSA sets out the core components that the IDP must reflect:

(a) the municipal council's vision for the long-term development of the municipality, with special emphasis on the municipality's most critical development and transformation needs;
(b) an assessment of the existing level of development in the municipality, which must include an identification of communities that do not have access to basic municipal services;
(c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;

(d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
(e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
(f) the council's operational strategies;
(g) applicable disaster management plans;
(h) a financial plan, which must include a budget projection for at least the next three years; and
(i) the key performance indicators and performance targets determined in terms of Section 41 of the said Act.

1.3 LEGAL FRAMEWORK FOR THE COMPILATION OF THE FIVE-YEAR IDP

In Section 152 of our Constitution, the objects of local government are outlined as follows:
Municipalities must:
(a) provide democratic and accountable government for local communities;
(b) ensure the provision of services to communities in a sustainable manner;
(c) promote social and economic development;
(d) promote a safe and healthy environment; and
(e) encourage the involvement of communities and community organisations in the matters of local government.

Section 25 of the Municipal Systems Act (MSA), 2000 describes the IDP as "a single, inclusive and strategic plan for the development of the municipality". This single plan is in alignment with the municipality's constitutional mandate and links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality, aligns the resources and capacity of the municipality with the implementation of the plan, forms the policy framework and general basis on which annual budgets must be based and is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation. Breede Valley Municipality cannot plan on its own.

The MSA places an obligation on municipalities to be inclusive and create conditions for the local community to participate in the affairs of the municipality, including the preparation and implementation of its integrated development plan (Section 16, MSA). The municipality must create processes and mechanisms to involve the local communities in developing this plan. The municipality needs to involve all components of the municipality (political component, administration, and community) to jointly and collaboratively plan for development. With regards to citizen involvement, it is imperative that the municipality clearly explain when and where citizens' involvement is required and at what level, for instance merely information sharing, extended participation in ward committees or in municipal governance issues.

The IDP, as a strategic plan, charts the long-term direction for the municipality, outlining the vision or future state that the municipality perceives itself to be over the next five-year period. It also contains short- to medium-term goals and objectives, resource allocation, and how these resources are spent in an effective, efficient and economical way (performance measurement), how land will be used, disasters be mitigated, and how the municipality will work together with other spheres

of government and sectors to implement its strategic plan or IDP. Critical in any strategic plan is an analysis of the current situation in the municipality (see Chapter 3).

1.4 PROCESS PLAN / TIME SCHEDULE FOR THE 5TH GENERATION IDP ADOPTED BY COUNCIL

The IDP is developed and reviewed in accordance with the IDP process plan (compiled once per cycle, prior to commencement thereof) and the IDP time schedule (compiled yearly within the 5-year cycle, 10 months prior to commencement of a new financial year). The process plan and time schedules aid in ensuring that processes comply with certain minimum quality standards, resulting in proper coordination amongst the spheres of government and the engagement of communities during the preparation of the IDP. The Breede Valley Municipal Council approved the 5th Generation IDP Process Plan on 25 January 2022 (Council resolution C16/2022), which set out the methods and approach to be used in the planning, compiling, implementing, monitoring and reviewing the 5th Generation IDP throughout the five-year term. In preparation of the second review/amendment of the 5th Generation IDP, Council approved the time schedule on 23 August 2023 (Council Resolution: C79/2023), which depicts the key planning activities (amongst others) earmarked for implementation within the 2023/24 financial period, in preparation for the 2024/25 IDP and Budget cycle. The detailed 5th Generation IDP Process Plan and applicable Time Schedule can be viewed on the municipal website, via the following links:

- https://bvm.gov.za/download/integrated-development-plan-idp-2022-2027-idp-process-plan-2022-2027/
- https://bvm.gov.za/download/2024-2025-idp-and-budget-time-schedule/

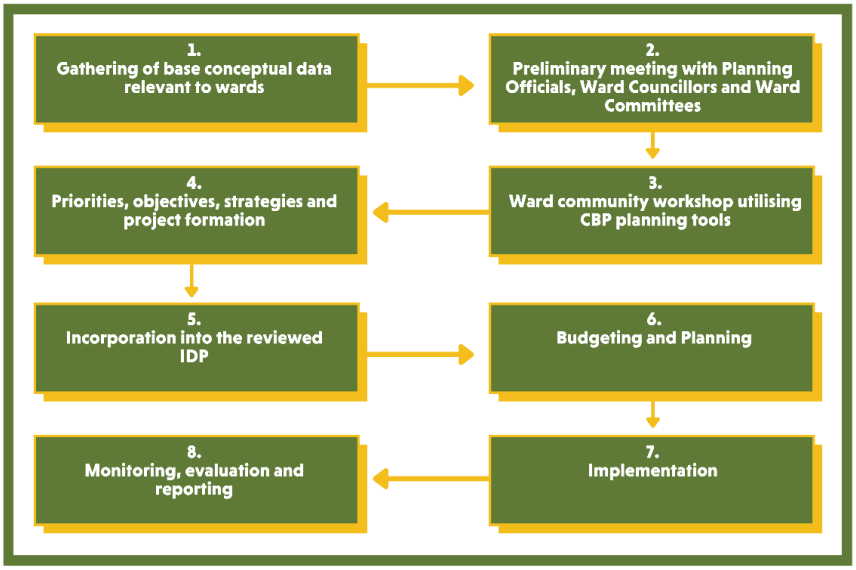


FIGURE 2: GENERIC IDP PROCESS

Upon approval, the Process Plan / time schedule was disseminated to provincial departments, communities, CBOs, ward committees, community development workers and key stakeholders to engage meaningfully with the process and also to allow proper planning for the disbursement of the resources necessary to conduct the process.

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CHAPTER 2: DEMOGRAPHIC AND SOCIO-ECONOMIC PROFILE

Chapter 2 deals with the socio-economic and demographic profile of the Breede Valley Municipality. Data on the demographic and social make-up of the municipality will inform future planning and development initiatives, which will impact on service delivery targets set by the municipality. Accurate socio-economic and demographic statistics will enable the municipality to accurately gauge its internal capacity to meet the needs of communities and increase the efficiency and effectiveness of its service delivery programmes.

2.1 A CURSORY GLANCE AT BREEDE VALLEY

The BVM covers an area of approximately 3 833 km² stretching from the Du Toitskloof Mountains in the southwest to the Kwadousberg in the southeast. BVM is one of five local municipalities within the Cape Winelands District, and include the towns of Worcester, Touwsrivier, Rawsonville and De Doorns 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 is its scenic beauty. Majestic mountains, fertile valleys, vineyards and vast plains covered with indigenous semi-desert vegetation captivate the soul. Worcester serves as the administrative headquarter of the municipality and is also regarded as the primary economic service node. The municipality is divided into 21 wards. The geographical layout and ward demarcations are encapsulated in table 1 and figure 4 respectively.

Apart from the formal settlement areas, the municipality has a number of informal settlements. Per the 2022 StatsSA Census, the region recorded a counted population of 212 682 comprising 54 284 households; of which 8 713 were classified as indigent households per municipal records (mid-year 2023/24).

Positioned on the N1, coupled with a major railway intersection, the Breede Valley Municipality offers a unique locational advantage, as it provides ease of access to Cape Town (economic hub of the Western Cape) as well as inland markets. This locational advantage serves as catalyst for attracting and retaining businesses across all sectors to the region. In terms of economic contribution, the financial, insurance, real estate and business services sector (25.2%) currently serves as the biggest contributor to GDP within the Breede Valley (as at 2021). In addition to this, the wholesale & retail trade, catering and accommodation (16.6%) and manufacturing (14%) were the three largest sector contributors to GDP within the Breede Valley, over the same reference period. Although the agriculture, forestry and fisheries represent the fifth largest sector in terms of GDPR contribution (10.6%), it remains an important sector within BVM. The region is world-renowned for its wine farms that produce export quality wines and create sustainable livelihoods for many citizens in the Breede Valley (23.3% contribution to employment). In addition, parts of the Breede Valley are integrated into wine routes frequented by overseas tourists, which form the basis of a robust tourism economy. The region has a mixed farming character, with vegetable farming, poultry farming and livestock production dominating the agricultural landscape.

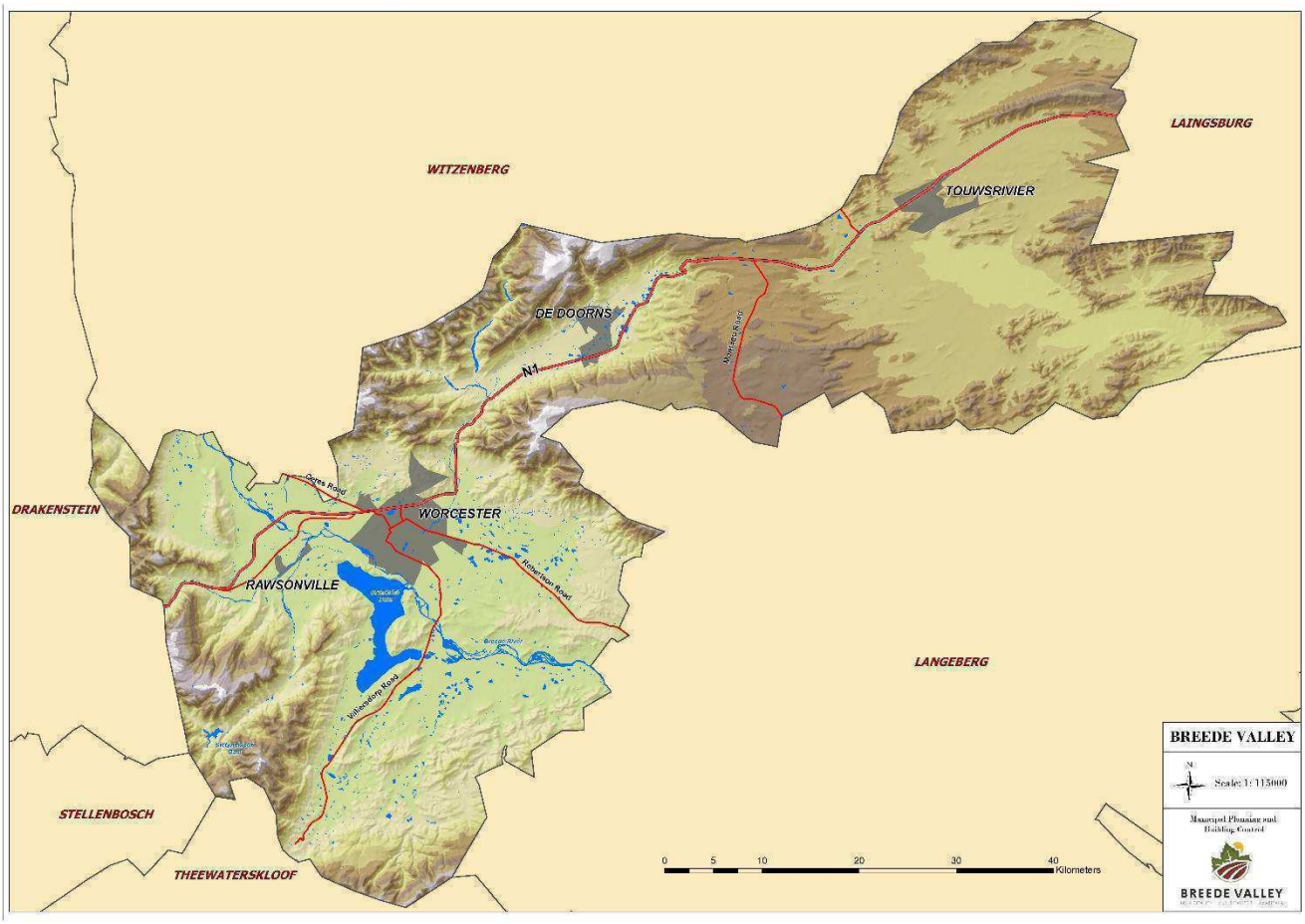


FIGURE 3: BREEDE VALLEY MUNICIPAL AREA

Ward	Areas
1	The entire community of Touwsrivier, including business and residential areas and surrounding farms
2	Stofland and adjacent farms
3	Section of De Doorns town centre, Hasie Square, Ekuphumleni and adjacent farm areas
4	Section of De Doorns town centre, Orchard and adjacent farm areas
5	De Doorns and Worcester farming areas including Brandwag, De Wet and Sandhills, parts of Panorama, Altona and Van Riebeeck Park
6	N1 Worcester entrance, Tuindorp, Bergsig, Van Riebeeck Park, Panorama, Hospital Hill, Hospital Park, Fairway Heights, Bloekombos and part of Altona
7	Paglande, Meiringspark, Roux Park, De La Bat Way, Fairy Glen and part of Industrial Area
8	Part of Industrial Area, Hex Industrial, part of Roodewal and part of Zwelethemba
9	Roodewal area and part of Esselen Park (the Chessies)

10	Part of Hex Park, Part of Transhex and Roodewal flats
11	Parkersdam, Florian Park and parts of Esselen Park (the OVD), Hugosdorp, and Riverview
12	Part of Avian Park, Russell Scheme and CBD
13	Johnsons Park 1, 2 and part of 3, part of Noble Park, Hex Park, part of Avian Park and Riverview houses
14	Riverview flats, Part of Noble Park (Boland Collage and school) and Victoria Park
15	Langerug, Worcester West, Somerset Park, Leighton Park and Goudini Farms
16	Part of Zwelethemba and Mandela Square
17	Part of Zwelethemba
18	Part of Zwelethemba and farms from Overhex, Nonna etc.
19	Part of Rawsonville, Goedeman Park and outlaying farming community
20	Part of the centre of Rawsonville and areas towards N1
21	Part of Avian Park and surrounding informal areas

TABLE 1: BREEDE VALLEY WARD DESCRIPTIONS

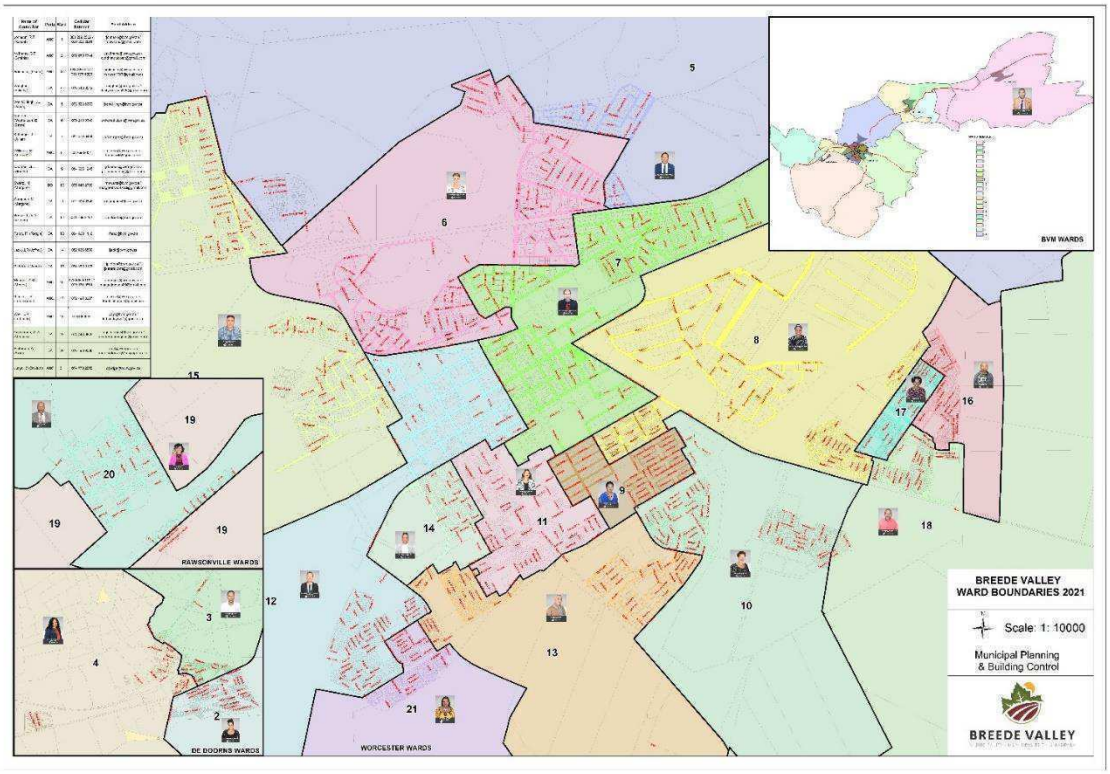
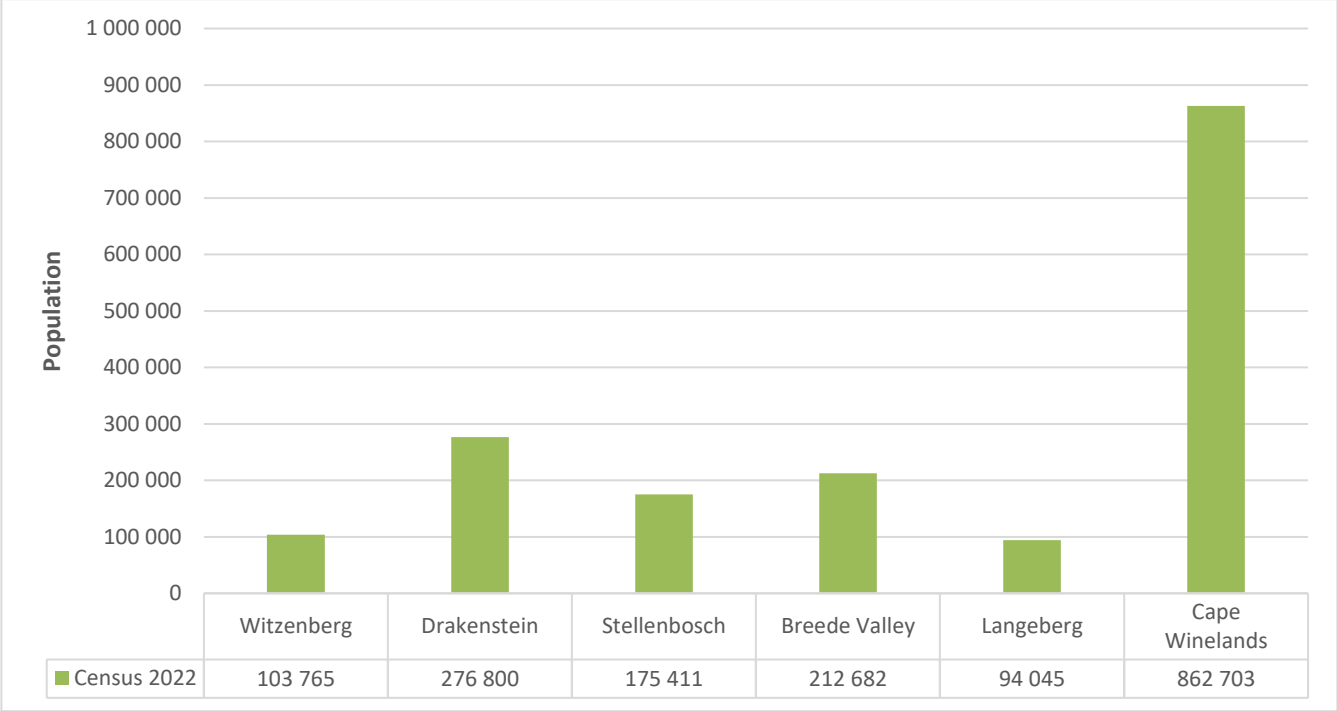


FIGURE 4: MAP OF BREEDE VALLEY MUNICIPALITY WARDS

2.2 DEMOGRAPHIC PROFILE

Population size is a useful measure to forecast the future demand for government services in a particular geographical space. It also serves as a planning tool for budget planners to match available resources with the relative demand for services. As is shown in the table below, Breede Valley recorded the second largest population density in the Cape Winelands District (24.65% of the Cape Winelands District population), which has a population size of 862 703 according to the 2022 Census data.



Source: Stats SA Census 2022

FIGURE 5: POPULATION DISTRIBUTION IN CAPE WINELANDS DISTRICT

The total population in Breede Valley marks a significant increase in comparison to the Census 2011 (166 825) and the Community Survey 2016 (176 578) data. Migration due to employment prospects as well as enhanced access to basic services could be one of the reasons for the population increase experienced in Breede Valley and other municipalities in the region. The number of households in Breede Valley has also increased by 14.12% between 2016 and 2022 as shown in Table 2 below. An increase in the number of households implies an increase in the demand for municipal services, which should be informed by medium- to long-term municipal capital project planning.

Municipality	Census 2011	Community Survey 2016	Census 2022
Breede Valley	42 527	47 569	54 284
Cape Winelands District	198 265	236 006	242 283

Source: Stats SA Census 2011, 2022 & Community Survey 2016

TABLE 2: HOUSEHOLDS IN BREEDE VALLEY

The table below, depicts Breede Valley's population composition per age cohorts. These groupings are also expressed as a dependency ratio which in turn indicates those who are part of the workforce (Age 15 - 64) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services.

Between 2022 and 2026, the largest population growth will be recorded in the "aged" cohort, which is anticipated to grow at an annual average rate of 2.2%. The "children" and "working age" cohorts, in turn, are only anticipated to grow by 1.2% each. The notable increase in the "aged" cohort is expected to increase the dependency ratio from 50.5% in 2022 to 50.9% in 2026.

Breede Valley: Age Cohorts, 2022 – 2026				
Year	**Children: 0 – 14 Years**	**Working Age: 16 – 65 Years**	**Aged: 65+**	**Dependency Ratio (%)**
2022	53 653	130 373	12 168	50.5
2024	54 673	133 491	12 670	50.4
2026	56 172	136 521	13 277	50.9
Growth	1.2%	1.2%	1.9%	-

Source: Western Cape, Breede Valley Socio-Economic Profile, 2022

TABLE 3: BREEDE VALLEY AGE COHORTS (2022 – 2026)

The Farmworker Household Survey Report of 2014/15 reports on general demographic trends of farmworker households within the Cape Winelands area. According to the study, Breede Valley had 1005 households and approximately 4222 people living and working on farms.

The study further indicated that there is approximately an equal split between males and females with an average age of 27.37 years. It was also found that over 66% of individuals were below the age of 35, i.e. classified as youth. The study found that an overall of 62.63% of individuals living in farmworker households have permanent jobs both on and off the farm on which they reside. Approximately 18.1% of individuals living on farms were unemployed, while 19.27% had either temporary or seasonal work. It is imperative to note that the statistics presented above, is derived from a survey conducted during the 2014/15 financial period (Western Cape Department of Agriculture). It is therefore anticipated that this landscape has changed over the past eight years, hence, warranting the need for an updated survey/study to accurately reflect on the current context. It is however important to note that such a survey/study is facilitated by the Western Cape Department of Agriculture, hence, the municipality will rely on future reports (if any) released and published by the department.

2.3 HUMAN DEVELOPMENT INDEX (HDI)

The level of human development and socio-economic wellbeing since 2015 in Breede Valley can be measured using the Human Development Index (HDI). The HDI is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is thus a composite index of factors

reflecting schooling, economic prosperity and longevity. It is represented by a number between 0 and 1 where 1 indicates a high level of human development and 0 represents no human development.

The figure below shows that the HDI of Breede Valley Municipality has increased slightly from 0.67 in 2015, to 0.675 in 2021. In 2021, Breede Valley recorded lower levels of human development in comparison to that of the CWD (0.680) and Western Cape Province (0.711) respectively. The level of human development is relatively in line with economic growth rate over the period 2011-2020 (1.4%) and income inequality level (0.615) respectively, which echo's the national sentiment of slow economic growth, high levels of inequality and low levels of human development that remain prevalent within municipalities, provinces and the country. This is further exacerbated by the devastating impact of Covid-19 on the socio-economic wellbeing of societies across the world, Breede Valley included. In response to this, Breede Valley Municipality should strive to make the local economy more inclusive by driving local economic initiatives encapsulated in its local economic strategy (see Chapter 5).

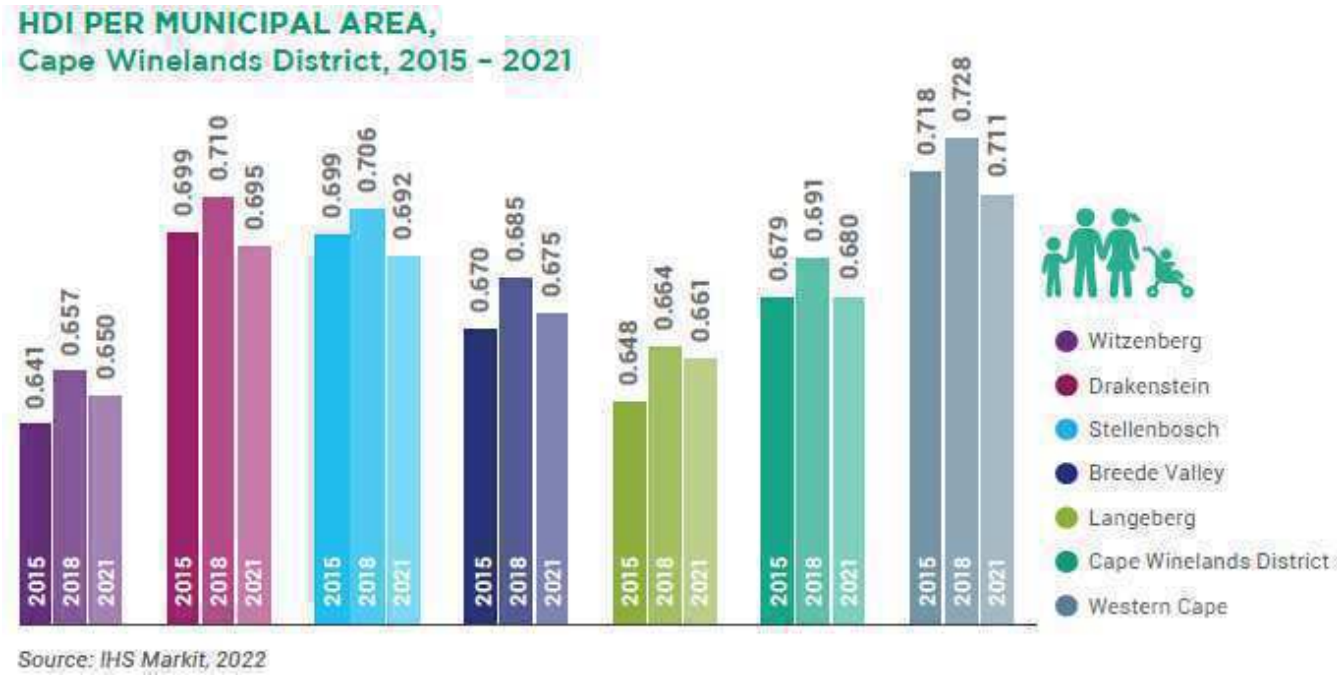


FIGURE 6: BREEDE VALLEY HDI

2.4 EDUCATIONAL STATISTICAL INFORMATION

Education and training improve access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare.

2.4.1 Educational Facilities

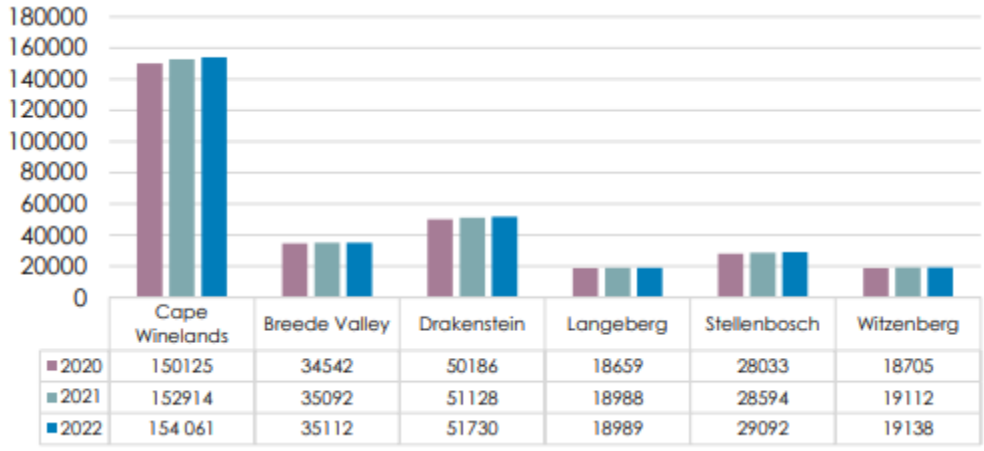
The provision of adequate educational facilities such as schools and FET colleges are imperative in ensuring that favourable educational outcomes are realized which will (in turn) contribute towards enhanced citizen literacy levels and economic prosperity within society.

In 2022, 58 public schools were recorded in Breede Valley, of which 46 (79.31%) of these were classified as no-fee schools. The majority of the schools are characterised as Quintile 1 or Quintile 2 schools, which indicate that they are situated in communities where high poverty indices are recorded by national government, differently put, schools that specifically cater to the poorest 20% of learners (quintile 1) and next poorest 20% of learners (quintile 2). These schools account for 47.87% of learners within public schools throughout the Breede Valley (i.e. 18 794 out of 39 259)

Two new secondary schools were recently constructed in the Breede Valley Municipality, namely Zwelethemba Senior Secondary and Worcester High School, which were completed in September 2015 and February 2017 respectively. This amounted to a total capital injection of R92,5 million by the Department of Transport and Public Works under its Education Infrastructure Grant. In addition, the DoE budgeted R2 million in the 2022/23 financial period linked to the repurposing of the Roodewal Primary School. The department anticipates spending approximately R75 million on this particular project over the MTEF period (i.e. 2023/24 – 2025/26).

2.4.2 Learner Enrolment

Accurate information on learner enrolment numbers enables the WCED to determine the level of current and future demand for education provisioning. In addition, municipalities and local businesses utilise learner data to assess the current and potential skills pool in the region, which is a critical consideration for their long-term investment strategies. Learner enrolment in Breede Valley increased from 34 542 to 35 112 learners between 2020 and 2022. This could be attributed to a number of factors including demographics and socio-economic context.



	Cape Winelands	Breede Valley	Drakenstein	Langeberg	Stellenbosch	Witzenberg
2020	150125	34542	50186	18659	28033	18705
2021	152914	35092	51128	18988	28594	19112
2022	154 061	35112	51730	18989	29092	19138

Source: BVM Socio-economic Profile 2023

FIGURE 7: BVM LEARNER ENROLMENT, 2020 - 2022

2.4.3 Learner – Teacher Ratio

The learner-teacher ratio indicates the number of learners per educator. Changes in this ratio can ultimately affect learner performance, as a lower ratio implies that educators can provide more detailed attention to learner needs due to smaller class sizes. The learner-teacher ratio in the Breede Valley Municipal area marginally decreased from 28.8 in 2019 to 28.3 in 2020, and 28 in 2021. Breede Valley is comparing well in comparison with the geographical areas within the district, specifically considering the rate at which the ratio declined over the referenced period. It would however be advantageous if the ratio maintains the downward trend year-over-year, as this would indicate that there is a sufficient number of teaching staff in the area to accommodate the increase in the number of learner enrolments. This creates potential for positively influencing educational outcomes within the area. Factors influencing the learner-teacher ratio include (amongst others) the ability of schools to employ more educators.

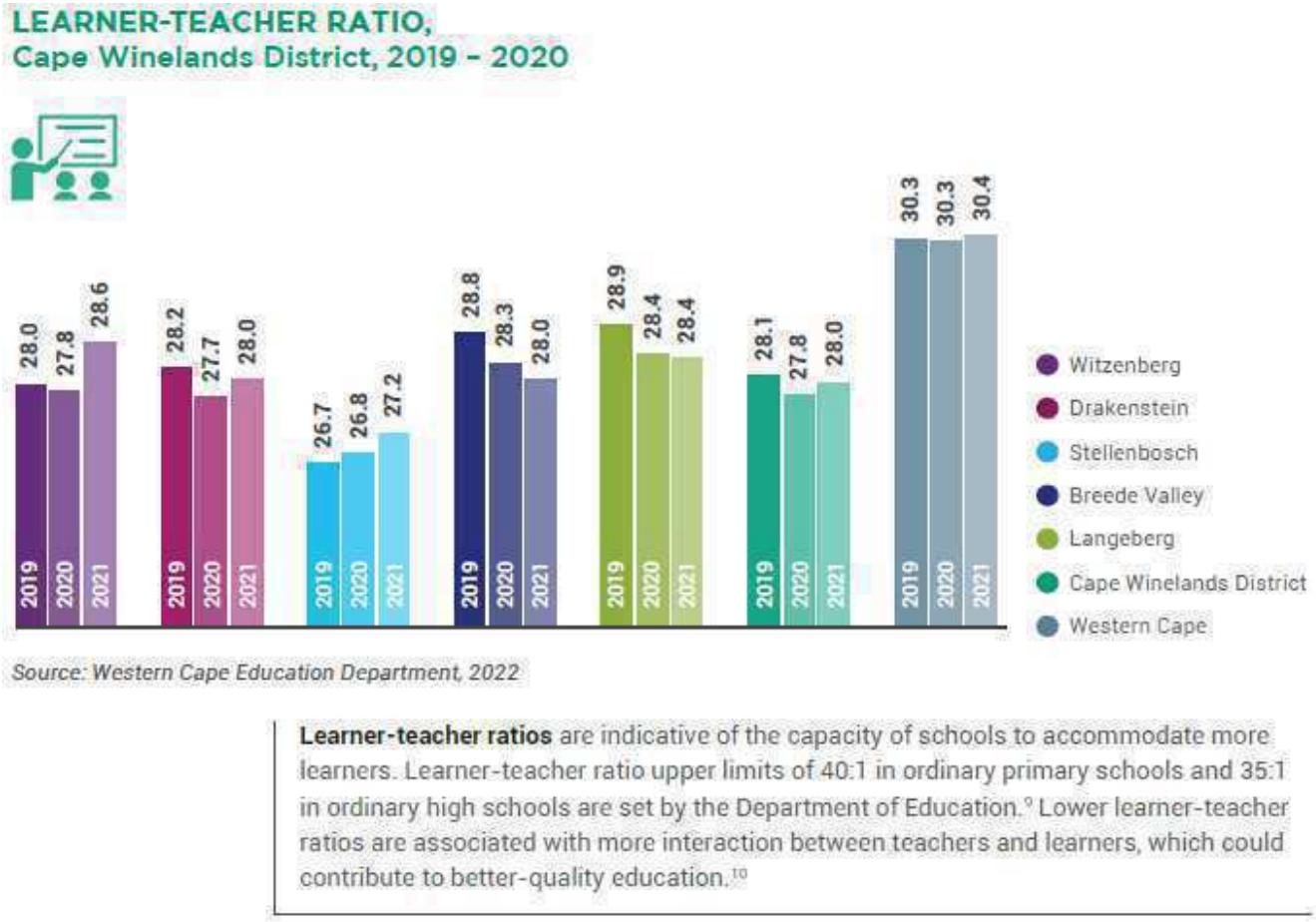


FIGURE 8: BVM LEARNER-TEACHER RATIO, 2019 - 2021

2.4.4 Educational Outcomes & Levels of Education

Policy decisions and choices in the sphere of education play a critical role in determining the extent of future generation's ability to effectively participate and influence the future economic landscape and trajectory, as well as the extent in which poverty reduction plans can be realised. It is therefore a customary trend that a high correlation exists between education

achievement levels and income potential and standard of living of residents in a particular geographic area. Municipalities particularly use the level of education attainment amongst its citizens to drive investment strategies, and to assess how to retain or expand the skills base and diversify businesses that invest in the area.

The figures below indicate the grade 10 - 12 retention rates. The Breede Valley municipal area recorded the highest Grade 10 to 12 retention rate in 2021 (80.8%), which represents a significant improvement in relation to the comparative years. This is indicative that more learners are progressing to Grade 12 and presents a significant competitive advantage for the area, particularly the supply of qualified and skilled labour. A lower retention rate may result in greater socio-economic ills and challenges, particularly if these individuals are unable to become economically active. Therefore, local challenges that result in learners leaving school before Grade 12 need to be continuously assessed, especially considering that most sectors require semi-skilled and skilled labour.

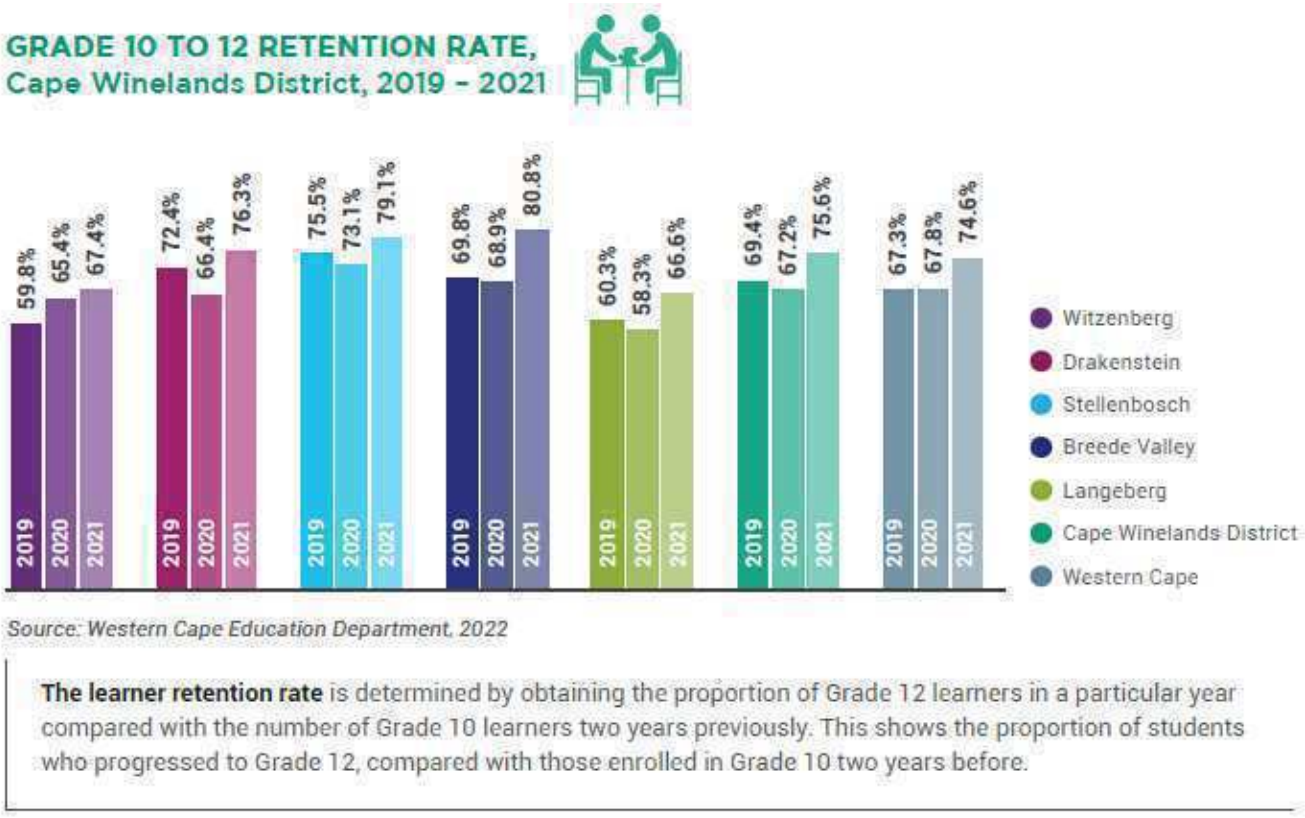


FIGURE 9: GRADE 10 TO 12 RETENTION RATE, CAPE WINELANDS DISTRICT, 2019 - 2021

The Breede Valley municipal area experienced a significant decline in the Grade 12 pass rate between 2019 (76.7%) and 2021 (66.9%), declining by 9.8 percentage points. Declining matric pass rates can be ascribed to an array of socio-economic factors which include (amongst others) high levels of poverty, indigent households, households with no/very low income and teenage pregnancies. The declining Grade 12 pass rate should be a cause for concern, as it will adversely affect the future local labour

market and may further exacerbate the triple threat (poverty, unemployment and inequality) already prevalent and rife within the municipal area.

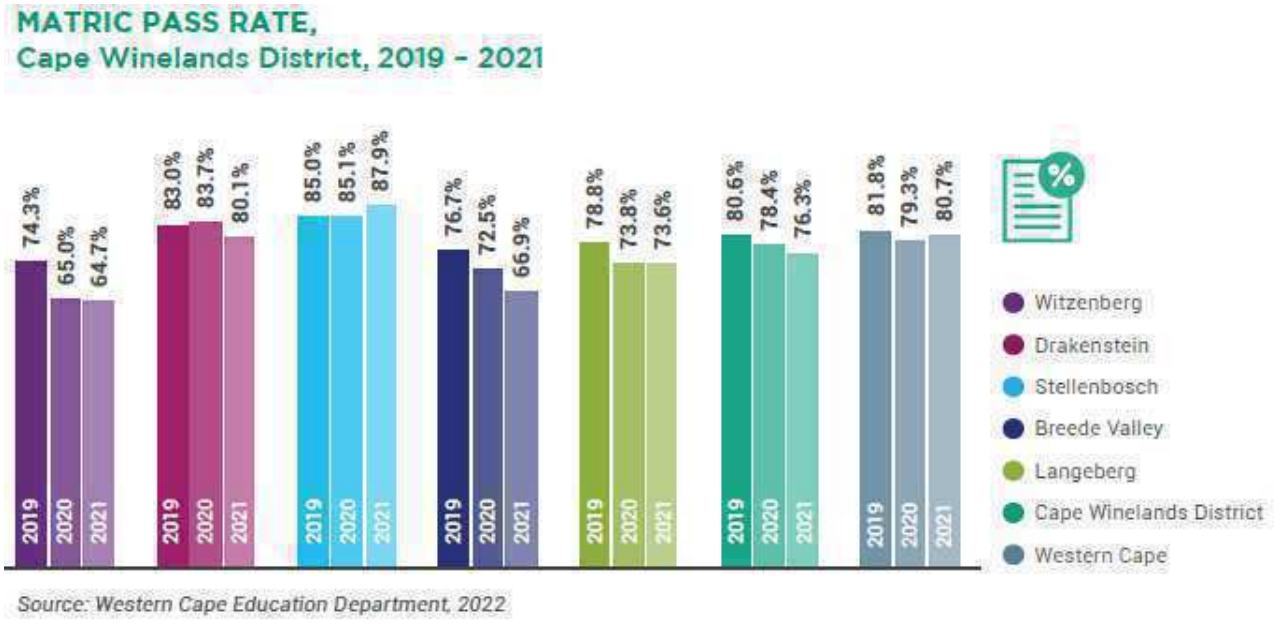


FIGURE 10: MATRIC PASS RATE, CAPE WINELANDS DISTRICT, 2019 - 2021

The majority of people in the Breede Valley has had some level of secondary schooling (42,8%), followed by people who completed secondary schooling (26,7%). Only 9,5% of people residing in Breede Valley achieved a tertiary education qualification. This observation has massive implications for education planning, as the majority of initiatives would have to be focused on artisanal training at TVET Colleges, internships and on-the-job skills training. The low tertiary education attainment will impact on the region's ability to grow the knowledge economy in key economic sectors such as finance, business services and ICT.

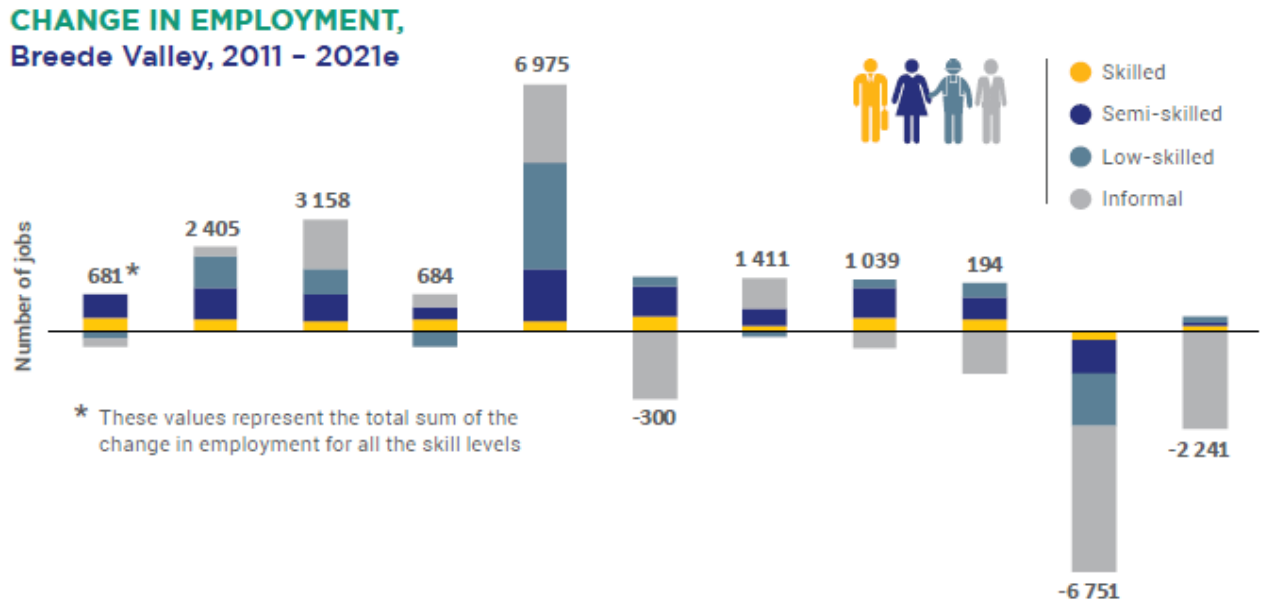
EDUCATION DYNAMICS – BREEDE VALLEY MUNICIPALITY		
Group	**Education level (Number)**	**Percentage of total adult population**
No schooling	3918	3,5
Some primary	12 734	11,5
Completed primary	6562	5,9
Some secondary	47374	42,8
Completed secondary	29521	26,7
Tertiary education	10473	9,5
Total	110 582	100

TABLE 4: EDUCATION LEVELS IN BREEDE VALLEY, 2016

There is a marked difference in the level of education between males and females in the tertiary education sphere. This observation can be explained by the historic disparity to educational access that has existed between males and females. Males account for 28,8% and 59,5% of graduates and postgraduates respectively. On the other hand, females comprise 71,2% and 40,5% of graduates and postgraduates, respectively.

2.4.5 Skills Analysis

The figure below depicts changes in employment by skill levels that occurred between 2011 and 2020, as well as estimates for 2021, in the Breede Valley municipal area.



	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021e
Skilled	425	374	336	361	303	468	174	407	359	-231	197
Semi-skilled	646	880	719	374	1 501	838	484	826	632	-945	57
Low-skilled	-160	871	724	-382	2 993	248	-126	234	380	-1 438	215
Informal	-230	280	1 379	331	2 178	-1 854	879	-428	-1 177	-4 137	-2 710

Source: Quantec Research, 2022 (e denotes estimate)

FIGURE 11: EMPLOYMENT GROWTH BY SKILLS LEVELS, BREEDE VALLEY, 2011 - 2021

Despite an improvement in employment opportunities for semi-skilled and skilled workers in 2011, low-skilled workers continued to experience job losses during the year. In 2012, job growth realised a positive spike, with 2 405 new jobs added during the year. Employment growth increased to 3 158 jobs in 2013. The loss of 382 jobs for low-skilled labour was the main reason for the considerable drop in the number of new opportunities in 2014. Positively, 2015 saw the biggest employment creation during the period (6 975 jobs), the majority of which were for low-skilled workers.

The estimated number of job losses because of the impact of COVID-19 in 2020 was 6 751 formal and informal jobs. Most jobs were lost in the informal, low-skilled and semi-skilled workforce, while 231 jobs were lost for skilled workers. Given that employment often lags economic growth, it is anticipated that despite the GDPR growth forecast for 2021 and 2022, employment will not recover in the short term, which will have a significant impact on poverty in the local municipal area.

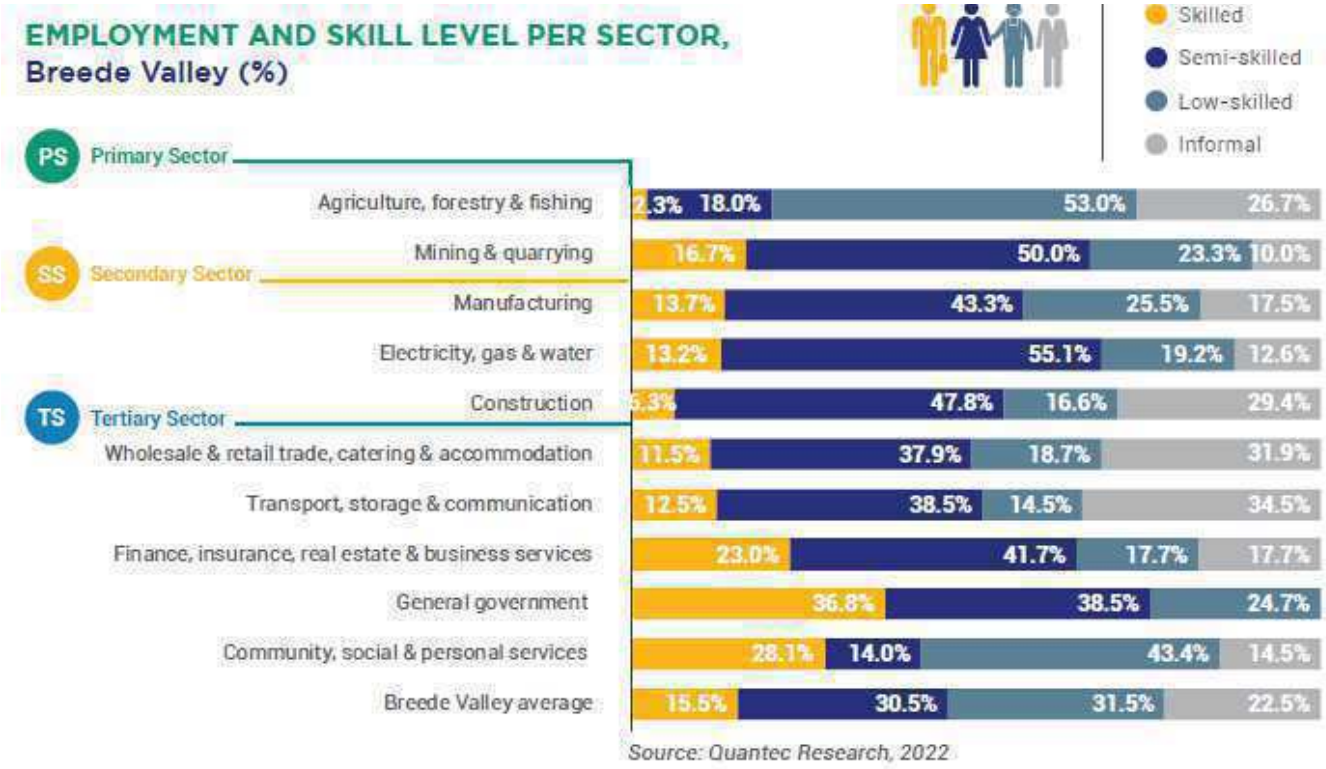


FIGURE 12: SKILLS LEVEL PER SECTOR, BREEDE VALLEY, 2020 (%)

Employment in the Breede Valley municipal area consisted predominantly of low-skilled (31.5%) and semi-skilled (30.5%) workers in 2020. Only 15.5% of the region's workers were classified as skilled.

A significant proportion of workers in the agriculture sector (53%) and the community services sector (43.4%) were classified as low-skilled. Semi-skilled workers were most prevalent in the mining and quarrying sector (50%), as well as the electricity, gas and water sector (55.1%). Most sectors in the region had a significant number of semi-skilled workers. The general government sector had the highest proportion of skilled workers (36.8%), followed by the community, social & personal services sector (28.1%)

2.5 HEALTH

Health is a major factor contributing to the general quality of life. Good health and well-being is the third Sustainable Development Goal. Monitoring public health facilities as well as a variety of factors as such as diseases like HIV and TB as well as general health issues such as maternal health, affects communities directly. This socio-economic profile provides the basic statistics concerning these issues, focussing on the public health facilities.

All citizens' access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

2.5.1 Public Health Facilities

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels. In 2021 the Breede Valley municipal area had 8 fixed primary healthcare facilities, comprising 7 fixed clinics and 1 community day centre. The municipal area also had 9 mobile/satellite clinics. In addition to these primary healthcare facilities, there is one regional hospital, 11 ART treatment sites and 14 TB clinics. The municipal area has 17 out of the 78 (21.8%) of the primary healthcare facilities within the Cape Winelands district.

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Provision of more operational ambulances can provide greater coverage of emergency medical services. The Breede Valley municipal area had a total of 11 ambulances servicing the region, which translates to 0.6 ambulances per 10 000 people in 2021. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

2.5.2 HIV/Aids Management

HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services. The number of clients (patients) that remain committed to their antiretroviral treatment (ART) plan in the Breede Valley municipal area increased substantially by 1 446 patients between 2020/21 and 2021/22. In total, 7 792 registered patients received antiretroviral treatment in the Breede Valley municipal area in 2021/22. In turn, the number of new patients receiving ART also increased sharply from 781 in 2020/21 to 1 866 in 2021/22. There has been an average increase of 6.6% between 2020/21 (1437) and 2021/22 (1 533) in the number of registered patients receiving TB treatment in the Breede Valley municipal area.

Area	Registered patients receiving ART		Number of new ART patients	
	2020/21	2021/22	2020/21	2021/22
Breede Valley	6 346	7 792	781	1 866
Cape Winelands	**32 949**	**32 719**	**2 825**	**3 780**

Source: Western Cape, Breede Valley Socio-Economic Profile, 2022

TABLE 5: ART PATIENT LOADS IN BVM

2.5.3 Tuberculosis Statistics

The number of TB patients in the Breede Valley municipal area decreased significantly from 1 885 in 2019/20 to 1 437 in 2020/21. The numbers however increased to 1 533 in 2021/22. The TB patients are treated in 19 TB clinics or treatment sites within the municipal area.

Area	Number of TB patients		
	2019/20	2020/21	2021/22
Breede Valley	1 885	1 437	1 533
Cape Winelands	**7 285**	**5 409**	

Source: Western Cape, Breede Valley Socio-Economic Profile, 2022

TABLE 6: NUMBER OF TB PATIENTS IN BVM

2.5.4 Child Health

The United Nations Sustainable Development Goals aims by 2030 to end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortality to at least as low as 25 per 1 000 live births (Source: UN SDG's).

- Immunisation: protects both adults and children against preventable infectious diseases. Low immunisation rates speak to the need for parents to understand the critical importance of immunisation, as well as the need to encourage parents to have their young children immunised. The immunisation rates in the Breede Valley municipal area has slightly improved from 58.2% in 2020/21 to 65.7% in 2021/22.
- Malnourishment: refers to the condition whereby an individual does not receive adequate amounts or receives excessive amounts of nutrients. The number of malnourished children under five years (per 100 000) in the Breede Valley municipal area showed a notable decline from 1.6 in 2020/21 to 1.1 in 2021/22.
- Neonatal period: the first 28 days of life represent the most vulnerable time for a child's survival. The neonatal mortality rate (NMR) (deaths per 1 000 live births) in the Breede Valley municipal area improved from 20.1 in 2020/21 to 13.9 in 2021/22. An increase in the NMR may indicate deterioration in new-born health outcomes, or it may indicate an improvement in the reporting of neonatal deaths. Low birth weight percentage refers to the % of all babies born in

facility that weighed less than 2 500g. Low birth weight is associated with a range of both short- and long-term consequences. The low-birth-weight indicator for Breede Valley remained relatively constant shifting from 19.7% in 2020/21 to 20.7% in 2021/22.

Area	Immunisation Rate		Malnutrition		Neonatal Mortality Rate		Low birth weight	
	2020	2021	2020	2021	2020	2021	2020	2021
Breede Valley	58.2	65.7	1.6	1.1	20.1	13.9	19.7	20.7
Cape Winelands District	**60.6**	**62.2**	**1.8**	**2.2**	**10.7**	**8**	**15.5**	**16**

Source: Western Cape, Breede Valley Socio-Economic Profile, 2022

TABLE 7: CHILD HEALTH WITHIN BVM

2.5.5 Maternal Health

The maternal mortality rate (deaths per 100 000 live births) in the Breede Valley has declined significantly from 184.7 in 2020/21 to 151.5 in 2021/22. The delivery rate to women under 20 years of age slightly increased from 13.1% in 2020/21 to 13.5% in 2021/22. The termination of pregnancy rate in Breede Valley remained unchanged at 1.1% in 2020/21 and 2021/22 respectively.

Area	Maternal Mortality Rate		Delivery Rate to Women under 19 years		Termination of Pregnancy Rate	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Breede Valley	184.7	151.5	13.1	13.5	1.1	1.1
Cape Winelands District	**118.3**	**120.1**	**13.6**	**14**	**0.7**	**0.7**

Source: Western Cape, Breede Valley Socio-Economic Profile, 2022

TABLE 8: MATERNAL HEALTH IN BVM

2.6 SAFETY AND SECURITY

High crime levels continue to threaten the social stability of societies throughout South Africa. This phenomenon poses a significant dilemma for governments, civil institutions and societies responsible for eradicating and mitigating these social ills. The statistics depicted below, provides insight into the level of criminal activity prevalent within the Breede Valley Municipality during the period under review. Although responding to instances of criminal activity is not the primary mandate of the municipality, it still occupies an important role to facilitate, coordinate and underpin activities that will ultimately contribute towards a positive reduction in these statistics.

Murder: Within the Breede Valley area, the number of murders decreased from 77 in 2019/20 to 73 in 2020/21 before increasing to 80 in 2021/22. Breede Valley municipal area's murder rate (per 100 000 people) increased from 38 in 2020/21 to 41 in 2021/22 while the murder rate (per 100 000 people) for the Cape Winelands District also increased from 42 to 43 for the same period.

Sexual Offences: In 2022 there were 91 sexual offences in the Breede Valley area compared to 806 reported cases in the Cape Winelands District. The incidence of sexual offences (per 100 000 people) in Breede Valley municipal area (47) was considerably lower than that of the District (84) in 2021/22.

Drug-Related Crime: Drug related crime within the Breede Valley area marginally decreased from 1 271 cases in 2020/21 to 1 265 cases in 2021/22. The Cape Winelands District's drug related offences followed a similar trend decreasing from 5 903 in 2020/21 to 5 729 in 2021/22. When considering the rate per 100 000 people, with 651 drug related offences per 100 000 people in 2021/22, the Breede Valley area's rate is notably above that of the District's 600 per 100 000 population.

Driving under the influence: The number of cases of driving under the influence of alcohol or drugs in the Breede Valley area decreased from 86 in 2020/21 to 50 in 2021/22. This translates into a rate of 26 per 100 000 people in 2021/22 which is considerably lower than the District's 86 per 100 000 people.

Residential Burglaries: The number of residential burglaries in the Breede Valley area decreased from 778 in 2020/21 to 718 in 2021/22. Breede Valley municipal area's rate of 370 per 100 000 population is below the District's 448 for 2021/22.

Road User Fatalities: According to a recent study, the majority of road fatalities in Africa fall within the working age cohort - between the ages of 15 – 64 years – whilst three out of four fatalities were found to be male (Peden et al., 2013). The untimely death of these primary breadwinners therefore impacts directly upon the livelihood of family structures. In addition, it deprives society of active economic participants that contribute towards growth and development. The socio-economic impact of such road fatalities has proven to be particularly devastating in South Africa where the majority of road users hail from poor and vulnerable communities. As seen in the table below, the number of road user fatalities in the Breede Valley area increased from 67 in 2020/21 to 75 in 2021/22 while the number of fatal crashes remained constant at 53 in both 2020/21 and 2021/22.

Safety and Security		2019/20		2020/21		2021/22	
		Cape Winelands District	Breede Valley	Cape Winelands District	Breede Valley	Cape Winelands District	Breede Valley
Murder	Actual Number	381	77	394	73	414	80
	Per 100 000	41	40	42	38	43	41
Sexual Offences	Actual Number	1 012	124	790	94	806	91
	Per 100 000	110	65	84	49	84	47
Drug-Related Offences	Actual Number	7 933	1 362	5 903	1 271	5 729	1 265
	Per 100 000	859	717	628	660	600	651
Driving Under the Influence	Actual Number	980	235	495	86	819	50
	Per 100 000	106	124	53	44	86	26
Residential Burglaries	Actual Number	5 529	796	4 884	778	4 273	718
	Per 100 000	599	419	519	404	448	370
Road User Fatalities	Actual Number		79		67		75

Source: Western Cape, Breede Valley Socio-Economic Profile, 2022

TABLE 9: BREEDE VALLEY - SAFETY & SECURITY STATISTICS

2.7 HOUSEHOLD INCOME

Household income is an indicator of current poverty levels amongst citizens in a municipality, which has a direct influence on indigent household policies, poverty relief and tariff policies. It also provides information about the living standards prevalent in a particular community, for example whether it is predominantly poor, middle-income or a rich community.

The majority of households in Breede Valley (53,8 %) fall under the low-income brackets. This could indicate that an increasing number of households find it difficult to survive and will ultimately become dependent on social assistance in the form of social grants in the absence of targeted sustainable employment creation programmes. This observation will also have a significant impact on the Breede Valley Municipality's indigent policies, ultimately impacting on the rates and tariffs structure.

Income level	*Cape Winelands District*	*Breede Valley*	*Income Classification*
No income	13.1	12.0	Low Income
R1 - R6 314 R6 315 - R12 628	1.9 3.5	1.7 3.1	
R12 629 - R25 257	13.4	15.2	
R25 258 - R50 514	20.1	21.8	
Subtotal	**59.1**	**53.8**	
R50 515 - R101 028	18.4	18.6	Middle Income
R101 029 - R202 055	12.3	12.7	
R202 056 - R404 111	8.8	8.5	
Subtotal	**39.5**	**39.8**	
R404 112 - R808 221	5.7	4.7	High Income
R808 222- R1 616 442	2.0	1.0	
R1 616 444- R3 232 885	0.5	0.3	
R3 232 886+	0.4	0.3	
Subtotal	**8.6**	**6.4**	

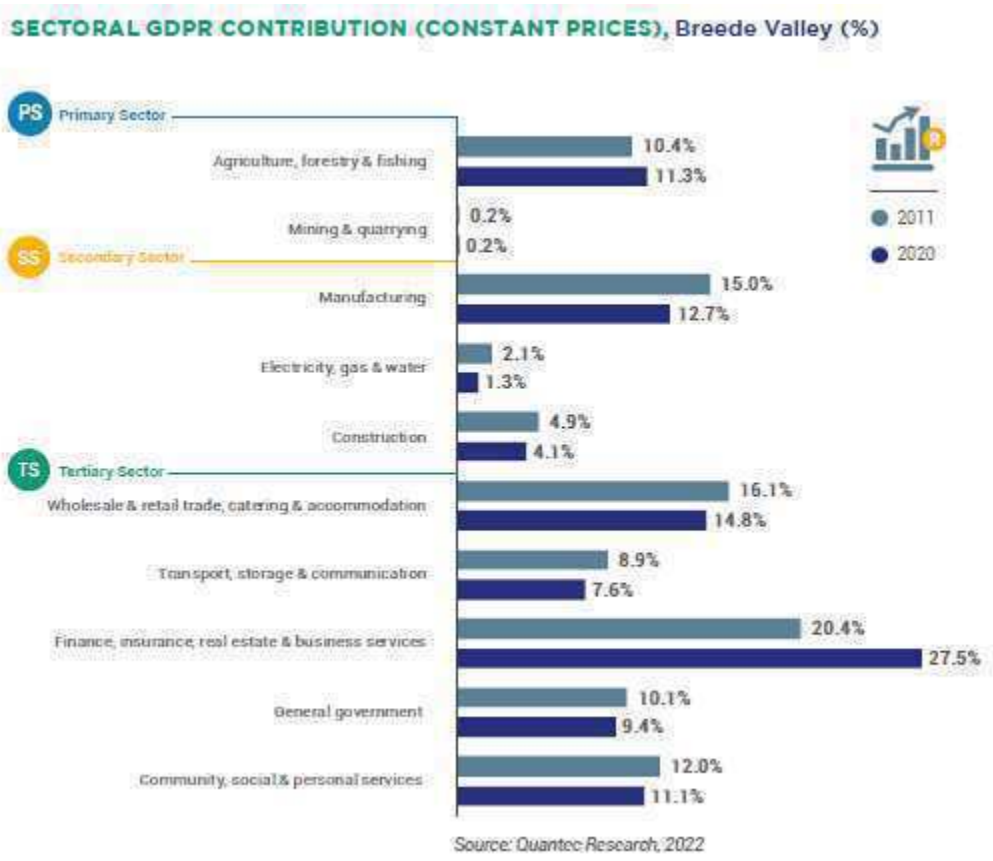
Source: Quantec Research, 2018

TABLE 10: PERCENTAGE OF HOUSEHOLDS PER INCOME BRACKET IN CWD, 2017

Notably, income inequality intensified in Breede Valley between 2015 and 2021 with an increase in the Gini coefficient from 0.59 in 2015 to 0.62 in 2021. This inequality in income indicates that economic growth (or any form thereof) is not benefiting everyone or equally spread throughout the municipal area, hence, greater efforts (across all sectors and facets of society) must be employed to build a more inclusive local economy.

2.8 Breede Valley GDPR and Employment Performance per Sector

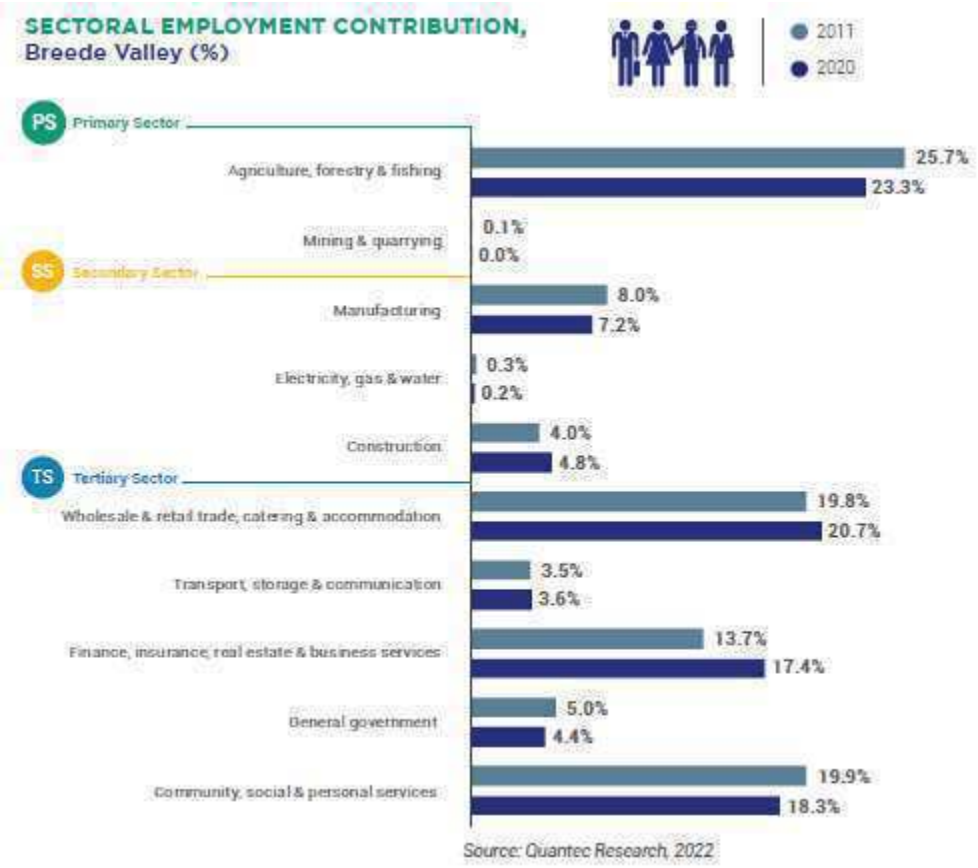
The finance, insurance, real estate and business services sector is the leading contributor to the Breede Valley municipal area's economy. In 2020, the finance, insurance, real estate and business services sector accounted for 27.5% of the region's total GDPR, followed by the wholesale and retail trade, catering and accommodation sector (14.8%). Another significant contributor to GDPR in the region is the manufacturing sector, which contributed 12.7% to GDPR in 2020.



Source: Western Cape, Municipal Economic Review & Outlook, 2022

FIGURE 13: SECTORAL GDPR CONTRIBUTION, BREEDE VALLEY, 2020 (%)

The agriculture, forestry and fishing sector is the leading contributor to employment in the Breede Valley municipal area. Despite only contributing 11.3% to GDPR in the region in 2020, the agriculture, forestry and fishing sector accounted for 23.3% of the region's total employment. This reflects the labour-intensive nature of this sector. Conversely, the manufacturing sector, which is the third largest contributor to GDPR, only contributed 7.2% to employment in 2020. This is indicative of the capital-intensive nature of the manufacturing sector. The wholesale and retail trade, catering and accommodation sector is another major contributor to the Breede Valley municipal area's employment. In 2020, 20.7% of all employment in the region was in the wholesale and retail trade, catering and accommodation sector.



Source: Western Cape, Municipal Economic Review & Outlook, 2022

FIGURE 14: SECTORAL EMPLOYMENT CONTRIBUTION, BREEDE VALLEY, 2020 (%)

In 2020, the Breede Valley municipal area's tertiary sector was valued at R6.5 billion, which was 59.75% of the region's total GDPR during the year. Between 2016 and 2020, the tertiary sector experienced an annual average growth rate of 0.6%, which was largely driven by the significant average growth rate of 4.3% per annum in the finance sector. The primary sector, which is mainly driven by the agriculture sector, experienced an average annual growth of 0.7% between 2016 and 2020. The secondary sector contracted significantly due to negative growth of -2.7% within the reference period, predominantly as a result of negative growth within the electricity, gas and water (-4.6%) and construction (-4.5%) sub-sectors. These growth patterns are expected, as this period (2020) was dominated by the Covid-19 pandemic and in essence, economic shutdown.

GDPR PERFORMANCE PER SECTOR, Breede Valley

SECTOR	Trend 2011 – 2020	Trend 2016 – 2020	Annual real GDPR growth 2019	2020	2021e
Primary Sector	2.2%	0.7%	-11.3%	13.1%	7.6%
Agriculture, forestry & fishing	2.2%	0.7%	-11.4%	13.2%	7.9%
Mining & quarrying	2.2%	1.5%	-1.2%	6.9%	-14.1%
Secondary Sector	-0.6%	-2.7%	-1.2%	-13.4%	5.0%
Manufacturing	-0.4%	-1.8%	-0.4%	-11.6%	7.5%
Electricity, gas & water	-3.8%	-4.6%	-4.6%	-9.4%	1.1%
Construction	0.0%	-4.5%	-2.7%	-19.6%	-1.5%
Tertiary Sector	2.0%	0.6%	1.5%	-5.3%	5.1%
Wholesale & retail trade, catering & accommodation	0.9%	-1.8%	0.7%	-14.5%	7.8%
Transport, storage & communication	0.1%	-2.8%	-1.3%	-17.8%	5.0%
Finance, insurance, real estate & business services	4.8%	4.3%	3.9%	2.4%	5.7%
General government	0.6%	-0.3%	-0.1%	-1.1%	-2.5%
Community, social & personal services	0.5%	-0.4%	0.7%	-2.8%	6.6%
Total Breede Valley	**1.4%**	**-0.1%**	**-0.4%**	**-5.1%**	**5.4%**

Source: Quantec Research, 2022 (e denotes estimate)

Source: Western Cape, Municipal Economic Review & Outlook, 2022 (e denotes estimate)

FIGURE 15: GDPR AND EMPLOYMENT PERFORMANCE PER SECTOR, BREEDE VALLEY, 2020

The economy in the municipal area lost an average of 881 jobs annually between 2016 and 2020. The tertiary sector (125 jobs) was the leading contributor, with finance, insurance, real estate and business services sub-sector being the biggest creator of jobs (364) within the referenced period. The agriculture sub-sector, which is the largest employer in BVM, lost 961 jobs on average within the referenced period, and was the primary contributor to job losses within the primary sector.

The municipal area had a significant reduction in employment, with 6 751 jobs being shed in 2020, and an estimated 2 241 further losses anticipated in 2021. When considering these two financial periods, majority of jobs were/are estimated to be lost in the agriculture, forestry & fisheries sub-sector within the primary sector (-2 409 jobs lost over the period) and the wholesale & retail trade, catering and accommodation sub-sector within the tertiary sector (-2 941 jobs lost over the period).

EMPLOYMENT PERFORMANCE PER SECTOR, Breede Valley

SECTOR	Number of jobs 2020	Average annual change 2011 – 2020	Average annual change 2016 – 2020	Annual change in employment 2019	2020	2021e
Primary Sector	**18 357 (23.4%)**	**-59**	**-963**	**-362**	**-1 782**	**-631**
Agriculture, forestry & fishing	18 327 (23.3%)	-58	-961	-360	-1 778	-630
Mining & quarrying	30 (0.0%)	-1	-2	-2	-4	-1
Secondary Sector	**9 558 (12.2%)**	**120**	**-43**	**-122**	**-818**	**-442**
Manufacturing	5 621 (7.2%)	-4	-52	53	-440	-231
Electricity, gas & water	167 (0.2%)	-1	-4	-2	-10	-6
Construction	3 770 (4.8%)	125	12	-173	-368	-205
Tertiary Sector	**50 601 (64.4%)**	**889**	**125**	**678**	**-4 151**	**-1 168**
Wholesale & retail trade, catering & accommodation	16 265 (20.7%)	288	12	342	-2 102	-839
Transport, storage & communication	2 825 (3.6%)	53	-48	77	-383	-274
Finance, insurance, real estate & business services	13 667 (17.4%)	471	364	372	-317	-122
General government	3 469 (4.4%)	15	-17	-15	-81	13
Community, social & personal services	14 375 (18.3%)	62	-186	-98	-1 268	54
Total Breede Valley	**78 516 (100.0%)**	**950**	**-881**	**194**	**-6 751**	**-2 241**

Source: Quantec Research, 2022 (e denotes estimate)

Source: Western Cape, Municipal Economic Review & Outlook, 2022 (e denotes estimate)

FIGURE 16: EMPLOYMENT PERFORMANCE PER SECTOR, BREEDE VALLEY, 2020

The COVID-19 pandemic had a significant negative impact on most sectors in the Breede Valley municipal area. The decline in tourist activities as a result of travel restrictions had a significant negative impact on many local businesses in the municipal area. The assumed business closures and job losses as a result of the weak economy will influence the revenue-collection ability of the local municipality. Notwithstanding the negative outlook on future economic activity and jobs, the municipality is hopeful that it, along with its constituents, will navigate the path towards economic recovery and stability.

PART 1: LEGISLATIVE FRAMEWORK

PART 2: SOCIO-ECONOMIC & DEMOGRAPHIC PROFILE

PART 3: MUNICIPAL SITUATIONAL ANALYSIS

PART 4: STRATEGIC FRAMEWORK

PART 5: UNPACKING THE STRATEGIC PILLARS

PART 6: RESOURCING THE PLAN

PART 7: INTERGOVERNMENTAL COOPERATION

PART 8: MEASURING PERFORMANCE

BREEDE VALLEY

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A caring valley of excellence

CHAPTER 3: MUNICIPAL SITUATIONAL ANALYSIS

A strategic planning week was held during March 2022 that involved Councillors, the Mayoral Committee, as well as the senior and middle management team of the municipality, to obtain input on:

- The vision and mission statements for the next five years
- Longer term objectives
- The current status of service delivery and operational standards and processes
- A comprehensive SWOT analysis
- Community needs and challenges identified by Councillors
- The service delivery requirements based on sectoral and other longer term strategic plans

The Council and management were introduced to strategy development, strategy integration and monitoring during the planning week. Each municipal department was tasked to complete their own SWOT analysis, to determine their objectives, to identify the actions required to ensure sustainable service delivery and to linked the needs to required resources.

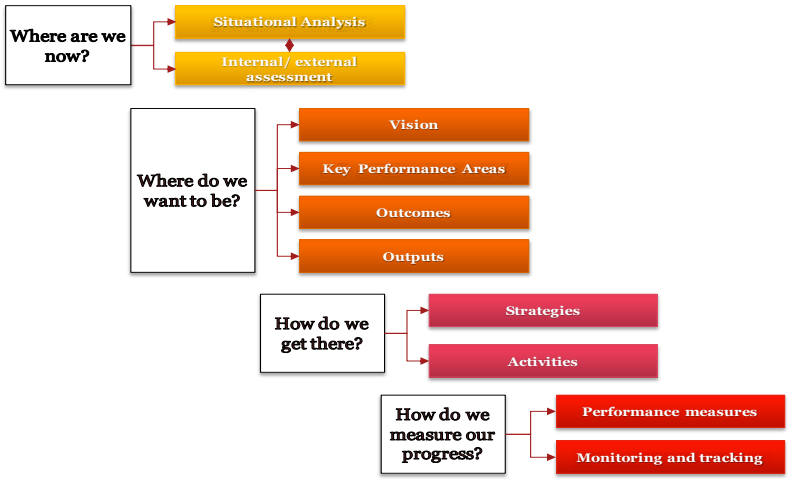
It was clear from the outcomes identified that prioritisation will be key to successful implementation as no municipality have all the resources to maintain and implement all the projects and simultaneously deliver all the services at acceptable standards.

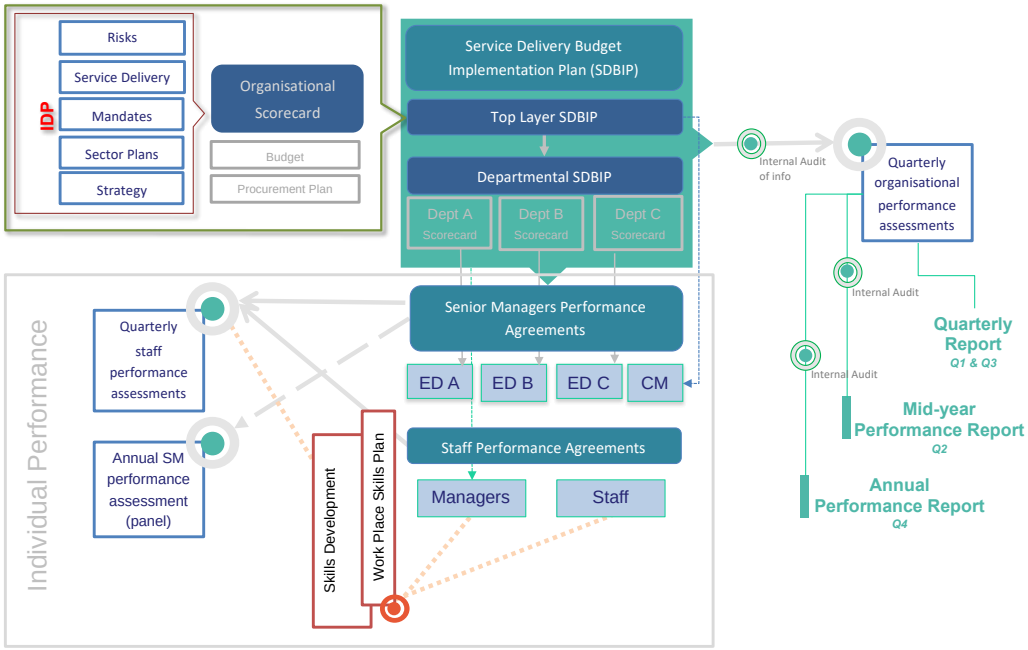
This Chapter will highlight the inputs received during the planning week.

INTEGRATED DEVELOPMENT PLANNING

The Council and management team was introduced to the integrated development planning model and the integration thereof into the operational performance monitoring and measurement model. The diagram illustrates the process where:

- A situational analysis and internal/external assessment are done to determine current needs and service delivery standards. The requirements of the sectoral and other strategic plans to be integrated into the 5-year strategy were included in the situational analysis.
- The strategy for the next five years is formulated.
- The gaps between the outcomes required and the current situation are identified.
- The gaps are translated into activities and key performance indicators.
- Resources and timeframes are linked to the activities to ensure that it can be delivered.
- The activities are prioritised based on resources and available and the importance of the actions.
- The development of 5-year score card linked to budget and other resources such as staff and equipment, ensure that the required impact and outcomes are achieved.


Where are we now?
Situational Analysis
Internal/ external assessment
Where do we want to be?
Vision
Key Performance Areas
Outcomes
Outputs
How do we get there?
Strategies
Activities
How do we measure our progress?
Performance measures
Monitoring and tracking


IDP
Risks
Service Delivery
Mandates
Sector Plans
Strategy
Organisational Scorecard
Budget
Procurement Plan
Service Delivery Budget Implementation Plan (SDBIP)
Top Layer SDBIP
Departmental SDBIP
Dept A Scorecard
Dept B Scorecard
Dept C Scorecard
Internal Audit of info
Quarterly organisational performance assessments
Internal Audit
Quarterly Report
Q1 & Q3
Internal Audit
Mid-year Performance Report
Q2
Annual Performance Report
Q4
Individual Performance
Quarterly staff performance assessments
Annual SM performance assessment (panel)
Senior Managers Performance Agreements
ED A
ED B
ED C
CM
Staff Performance Agreements
Managers
Staff
Skills Development
Work Place Skills Plan

Councillor contribution

The Breede Valley Municipality has during the 2017 – 2022 identified five critical development challenges that formed the core strategic focus of the municipality during the five-year term (2017 – 2022). Since March 2020, the Covid-19 global pandemic has manifested and spread throughout South Africa, with devastating repercussions. As this phenomenon caught governments, industries and societies off guard, it required an immediate and collaborative response to ensure that the equilibrium of all segments of society were stabilised, underpinned and safeguarded. The recent war between Ukraine and Russia has a direct impact on the local economy. The above serves as example of exogenous factors which, although occurring at different spheres of government or globally, may impose significant impact on the local environment. As a result, a sixth developmental challenge was presented from the municipality's perspective. It remains imperative to continuously reflect on the operational efficiency and the developmental challenge emanating from the pandemic and the war.

Council has decided to keep the six development challenges and the contribution from the Councillors was grouped in terms of the developmental challenges as indicated below.



FIGURE 17: DEVELOPMENT CHALLENGES

Developmental Challenge 1: Lack of economic growth and a diversified economy

A particular serious problem in the Breede Valley is that of youth unemployment, with 13 859 youth currently out of work, which represents 20,2% of an economically-active population of 68 607.

Economists suggest that a local economic growth rate in excess of 6% is required in order to address unemployment levels and create sustainable employment opportunities. Breede Valley Municipality achieved an average economic growth rate of 1% during 2015 to 2019, which is on par with the average growth rate of 1% recorded in the Cape Winelands district over the same period. The economy of the BVM is highly dependent on the agricultural industry, supplemented by a number of manufacturing companies integrated in the agricultural value chain. A critical challenge for Breede Valley is to diversify its local economy and create employment opportunities in identified growth sectors, specifically targeting the youth. In order to address this challenge, BVM needs to devise strategies to attract and possibly incentivise investment in the four major towns.

Councillor input:

DC1.1 – Economic development in all areas of the economy.
DC1.2 – Use of EPWP programmes to mitigate unemployment to some extent.
DC1.3 – Land audit of municipal and government owned land / properties to consider the sale or the utilisation thereof for economic development purposes.
DC1.4 – Skills development programmes, including the disabled.
DC1.5 – Youth development programmes, including learner licences and computer training.
DC1.6 – Establish and economic friendly environment for developing agriculture, tourism and manufacturing.
DC1.7 – Management and improvement of parking in the CBD areas

Developmental Challenge 2: High demand for community safety and reduction of crime levels

Breede Valley experienced high crime levels, especially burglaries at residential premises and drug-related crimes during the past few years. The operation of organised crime syndicates and gangsterism are two major contributing factors to high crime levels. High levels of gangsterism can be attributed to the following reasons:

- Close proximity of a large metropole, which presents a major target market for elicit goods trading.
- Criminals perceive Breede Valley (Worcester in particular) as a safe haven, away from the city.
- Breede Valley (Worcester in particular) has a favourable location off the N1 when goods need to be transported to inland markets.
- A high population density in rental flats and backyard dwelling present a favourable breeding ground for criminal activities.
- Broken homes, high levels of domestic violence, abuse, the lure of money and the yearning to belong to a family-like structure attracts vulnerable youth to criminal gangs.

Councillor input:

DC2.1 – High levels of crime should be addressed

DC2.2 – Safeguarding of municipal assets and improved security mechanisms

DC2.3 – Theft of municipal infrastructure, such as drain covers, road signs, etc.

DC2.3 – Cable theft to be addressed

DC2.4 – Saver communities by means of improved law enforcement

DC2.5 – Impact of new settlers and linked law enforcement

DC2.6 - Prevention programmes for example gangsterism, substance abuse and gender violence

DC2.7 – Focus on security at municipal premises

Developmental Challenge 3: Backlog in rehabilitation and replacement/upgrading of ageing infrastructure

The Breede Valley Municipality experiences a large number of sewer blockages and water pipe bursts per month. The number of breakdowns in the municipality's refuse compactors has a negative impact on consistent and quality service delivery in the area of refuse removal. There is furthermore insufficient bulk capacity for water at De Doorns, wastewater at Rawsonville and electricity at Worcester. A regular overload of the electrical network is experienced in Zwelethemba and Rolihlahla/Avian Park due to sharp increases in the population in these areas. This is just a few challenges that BVM experience with the ageing infrastructure network and the current backlogs which are extremely capital intensive to maintain, replace and or upgrade.

Councillor input:

DC3.1 – Upgrading of electricity in rural areas to amongst others minimise fire hazards

DC3.2 – Upgrading of sewerage network

DC3.3 – Upgrading of the refuse removal network, service delivery standards and prevention of illegal dumping

DC3.4 – Landfill site development that can also stimulate the economy

DC3.5 – Upgrading of the water reticulation system

DC3.6 – Upgrading of gravel roads

DC3.7 – The management and improvement of bulk services, including the heightening of the dam wall

DC3.8 – Consider the improvement of the road infrastructure and pavement network

DC3.9 – Maintenance plans for the maintenance of existing infrastructure

DC3.10 – Community involvement and responsibility programmes for maintenance of infrastructure

Developmental Challenge 4: Rural development

Breede Valley's rural areas are characterised by a lack of social and economic development. A high population of foreigners is found in rural areas, who often competes for limited resources, business and employment opportunities. A high incidence of unemployment, poverty and social problems are often associated with rural areas in the Breede Valley region. Employment opportunities are mainly seasonal by nature, which impacts on creating sustainable livelihoods in rural communities. The abuse of alcohol and drugs leads to the breakdown of the social fibre in rural communities, which often leads to a breakdown in the family structure and social cohesion.

Councillor input:

DC4.1 – Establishment of sport & play facilities for community development

DC4.2 – Identification of areas for ECD and playgrounds

DC4.3 – Maintenance of sport– and playparks to educate children for a saver environment

DC4.4 – Utilisation of community halls for after care classes, community meetings and SASSA visits

DC4.5 – Improved access to libraries for communities, especially children

DC4.6 – Establishment of infrastructure in rural areas to create dignity of our people

Community specific projects identified by Councillors:

DC4.7 – Rebuild fire and ambulance station – De Doorns (Ward 4)

DC4.8 – Develop community hall, clinic or hospital, sport grounds (Ward 4)

DC4.9 – Tar Road for trucks to remove garbage to dumping site (Ward 4)

DC4.10 – Consider community hall, recycling project and build outside toilets (Ward 9)

DC4.11 – Upgrading of toilets and electricity (Ward 16)

DC4.12 – Improvement of housing, streetlights and tar roads (Ward 16)

DC4.13 – Consider community hall, playpark and open air gym, sport grounds for social events (Ward 19)

DC4.14 – Trucks to remove garbage to dumping site (Ward 19)

DC4.15 – Develop a multipurpose centre (Ward 20)

DC4.16 – Upgrading of electricity in informal settlement, multi-purpose centre, upgrading of cricket field, outside toilets (ward 21)

Developmental Challenge 5: Proliferation of informal settlements/ backyard dwelling and high demand for housing

Breede Valley Municipality has a current backlog of 19884 households. A lack of suitable and well-located land, ageing bulk infrastructure (stormwater, potable water, electricity, sewerage network), limited capital reserves, close proximity of available land to electricity installations or bulk infrastructure and flood-prone areas are major impediments to housing delivery in BVM.

The housing issue in Breede Valley is further compounded by a limited capacity of bulk supply electricity. Electricity infrastructure is under high strain in some areas due to an increase in the human population. Processes to identify and purchase suitable land for housing and the relocation of informal settlements are a lengthy process.

Councillor input:

DC5.1 – Consider the long-term impact of the Transhex housing project and develop action plan

DC5.2 – Long term plans to develop infrastructure for housing and economic development (as per the spatial development framework)

DC5.3 – Upgrading of existing rental stock

DC5.4 – Prioritise the transfer of title deeds

Developmental Challenge 6: Impact of Exogenous Factors

Breede Valley Municipality, as an organ of statute, experiences various exogenous factors that exerts direct and/or indirect pressure on its ability to render services and maintain sustainability. In the case of BVM, factors such as the post-Covid-19 socio-economic impact, the recent Ukraine/Russia war and the continuation of further waves, the forthgoing national energy crisis as well as an economic landscape characterised by high levels of consumer inflation, interest rate hikes and a weak currency, exert significant pressure on the vulnerable socio-economic landscape throughout all facets of society.

Businesses have been heavily hit during the Covid-19 pandemic and are now faced with a secondary pandemic being the inconsistent energy supply and turmoil economic climate as mentioned above. Businesses that are not able to absorb and adapt in accordance with this challenging economic environment, may experience significant threats towards their sustainability – operationally and financially. The anticipated outcome in this regard, more often than not, is inability to cover overhead expenses, greater likelihood of employee lay-offs, and a higher cost of basic basket of goods (i.e. living costs).

From a municipal perspective, such environments directly impact the financial sustainability of the municipality, specifically its ability to collect revenue, a growing debtors portfolio (with more clients defaulting on debts owed) as well as a constant growth within the indigent portfolio. It is a common fact that lower than anticipated revenue collection, due to the factors mentioned above, will directly impact the municipality's ability to render quality basic services.

Although there are many more examples of exogenous factors, coupled with associated adverse consequences for municipalities, the municipality regards the aforementioned as the most current and critical within the current developmental context. It is imperative that Council notes these and, through its strategic planning framework, ensure that it remains best positioned to pre-empt, absorb and mitigate exogenous factors as far practically possible in order to uphold its constitutional mandate.

Councillor input:

DC6.1 – Improved internal and external communication

DC6.2 – Community participation model to involve communities with the prioritisation of key community projects and to create a clear understanding of municipal challenges and key activities.

DC6.3 – Implementation of the revenue enhancement programme.

DC6.4 – Upgrading of the municipal fleet to improve service delivery.

DC6.5 – Alignment of the municipal organisation with the strategy and needs identified to address inefficiencies.

DC6.6 – Establishment of accountability, responsibility and improved discipline within the administration.

DC6.7 – Establishment of a change management model to create a can-do attitude, focus on economic growth and development and effective communication.

DC6.8 – Implementation of an effective performance management system on all staff levels.

The above development challenges and needs identified will be addressed during the development of the municipal strategy and 5-year scorecard.

SWOT ANALYSIS

A SWOT analysis of a municipality is an integral part of the strategic planning process because it provides a good all-around view of the municipality's current and forward-looking situation. The strengths (S) and weaknesses (W) sections provide a look at the municipality's current position. The opportunities (O) and threats (T) sections help Council to project possibilities and challenges going forward.

The Councillors and the municipal departments were tasked to prepare a SWOT analysis, of which the consolidated analysis is as follows:

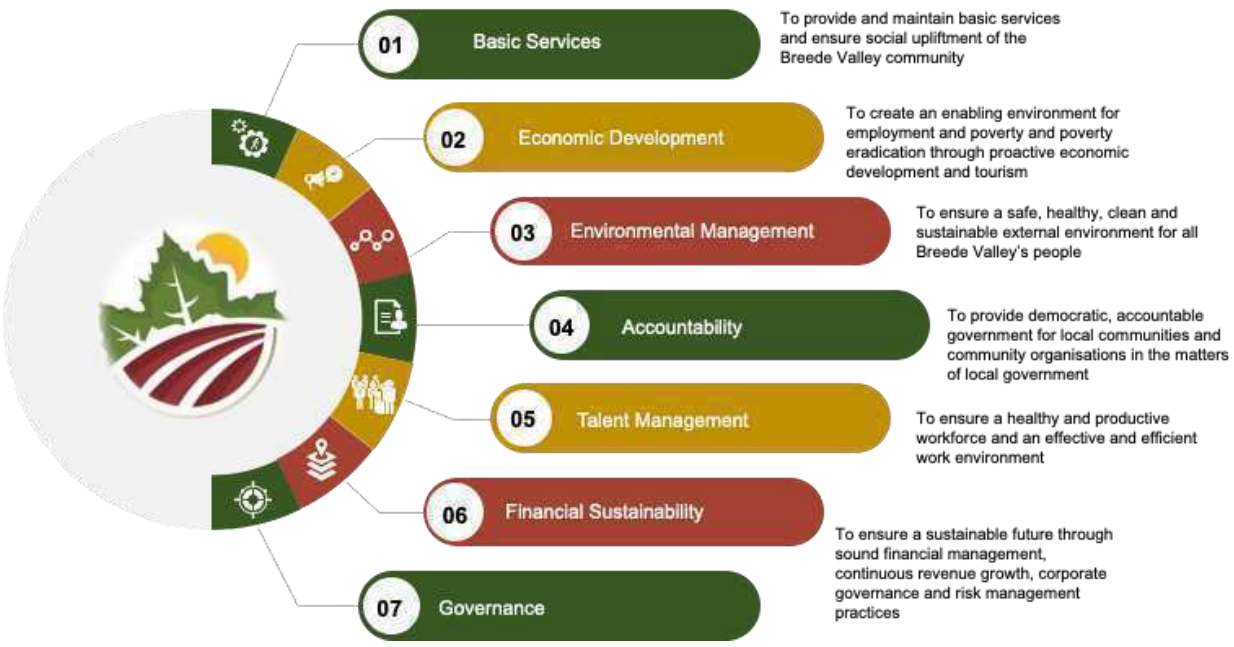
Strengths	Weaknesses
Strengths are any competitive advantage, skill, proficiency, experience, talent or other internal factor that improves the municipality's position to deliver services	*These are the factors that reduce the municipality's ability to achieve its objectives*
Good governance and administration – clean audits	**Communication - Lack of proper communication with stakeholders / Reactive and proactive communication strategy / interdepartmental communication**
Financial stability and sustainability - sound financial status and management	**Lack of sufficient infrastructure maintenance – poor planning**
Own resources to deliver a sound municipal electricity infrastructure	**Maintenance and spending of capital budget - inadequate budget for service demands**
Water security and available resources	**Inadequate safeguarding of municipal infrastructure and assets/ under-serviced municipal areas**
Good traffic infrastructure	**Lack of integrated planning and collaboration/ inadequate future planning**
Sufficient qualified engineers employed by the municipality	**Misuse of tools of trade**
Good libraries in municipal area that provide educational services as schools don't have libraries	**Lack of proper fleet management - fleet maintenance and shortage of fleet**
Good project management skills	**Lack of firefighting vehicles**
Skilled and experienced staff	**Lack of manpower to enforce by-laws**
Well experienced oversight bodies - Diverse skills and knowledge	**Administration work in silos**
Leadership and investment in human capital	**Limited written SOP's/ policies and outdated policies that needs revision**
Stable political environment	**Supervisors – insufficient level of competency**
Spatial development framework	**High vacancy rate**
Developing infrastructure	**Low staff morale and poor succession planning**
Well established sport grounds, resorts, and swimming pools	**Lack of accountability; time management; cooperation; and consequence management**
Five-year housing pipeline which should be regularly reviewed	**Organisation not fit for purpose and staff structure not effectively implemented**
	Complaint framework and policy

Opportunities	Threats
Opportunities are external factors that allow the municipality to grow and be more effective in service delivery and addressing the community's needs	*Threats are external obstacles that the municipality must overcome*
Availability of land, water, and other bulk services to attract economic development opportunities	**Increase in indigent population/ unemployment**
Locality future economic zone and diversified economy (ideal location and key route connectivity)	**COVID-19 – Health and security**
Economic opportunities in tourism, agriculture and transport can be established	**Lack of burial space**
Opportunities in green economy/ investment in green energy	**Crime - theft or vandalism of infrastructure**
Community involvement and commitment to improve service delivery	**Corruption at drivers' license testing centres**
EPWP to attract employment opportunities and skills development	**Substance abuse and gender violence**
EPWP to assist with law enforcement	**Diversity barrier**
Opportunity for external grant funding and investment - Engaging environment for investment opportunities	**Land invasion/ squatting and illegal land occupation**
Opportunity for independent electricity generation	**Growth of informal settlements - Immigration/ influx of immigrants who are non-rate payers**
Development of infrastructure – water, sewage, roads and building facilities	**Climate change/ water restrictions**
Crime prevention programs / Law enforcement operations	**Lack of social investment and development - lack of awareness and education programs**
Talent management opportunities to upskill employees and establish staff welfare	**Poverty and increased unemployment/ increase indigent portfolio**
Expand useful life of assets with proper maintenance programmes	**Economic instability/ lack of economic development**
Investing in new technologies to improve service delivery – assist remotely	**High fuel prices**
Spare capacity of resources	**Unclear procurement legislation/ implementation of legislation or "red tape"**
Improve communication applications to ensure transparency i.o.t uphold public image/ positive media coverage	**Lack of intergovernmental relations and political instability**
Shared Services opportunities within CWDM to address gaps that cannot be addressed efficiently internally	**Budgeting constraints**
Register libraries for toy libraries and get community involved in libraries	**Repairs and maintenance of infrastructure backlog**
8 000 housing opportunities at Transhex	**Load shedding - Interrupted electricity supply**
	Water provision at Touwsrivier and De Doorns
	Service strikes

STRATEGY 2022 – 2027

Council has decided not to change their Vision and Mission statements.

VISION
A unique and caring Valley of service excellence, opportunity and growth'
MISSION
To be a South African care capital by providing sustainable and affordable basic services in a safe and healthy environment, which promotes social and economic welfare through participative governance in a committed service-orientated approach and appreciates committed staff as the organisation's most valuable resource and key to service delivery'.
STRATEGIC OBJECTIVES



STRATEGIC OBJECTIVES	OUTCOMES
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	• To set and maintain an acceptable standard of building activity in the Breede Valley • To ensure the optimal use of land within a political, social, cultural, environmental and economic context • To promote tourism and economic development and reduce unemployment and poverty in the municipal area

STRATEGIC OBJECTIVES	OUTCOMES
	• To maintain the structural and civil infrastructure (excluding electrical) and mechanical assets of the Breede Valley Municipality • To maintain the roads, sidewalks, kerbs and storm water systems to ensure safe vehicle and pedestrian movement • To remove and dispose all kinds of waste (other than medical and hazardous waste) • To maintain the water and sewer networks within the municipal area to ensure the distribution of water and the collection of sewerage • To maintain the vehicles (± 353) and plant (± 190) of the municipality to ensure an effective fleet of vehicles and plant • To maintain and supply a service to the public in terms of 260 public open spaces and parks, gardens, 9 sports fields, street trees and 11 cemeteries and to eradicate alien vegetation and perform a pest control service • To improve the solid waste service and maintain existing infrastructure • To maintain and clean the municipal commonage grounds • To provide all communities with quality water • To maintain and upgrade resorts and swimming pools • To maintain and improve the sewerage system • To compile, implement and project manage all capital works including the municipal infrastructure grant and regional infrastructure grant within the ambit of civil engineering • To ensure the continuous supply of basic electricity
To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	• To promote tourism and economic development and reduce unemployment and poverty in the municipal area
To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	• To enhance community safety and risk management • To execute traffic control and law enforcement activities

STRATEGIC OBJECTIVES	OUTCOMES
	• To address and manage the housing backlog in the municipal service area • To set and maintain an acceptable standard of building activity • To ensure the optimal use of land within a political, social, cultural, environmental and economic context • To remove and dispose of all kinds of waste (other than medical and hazardous waste)
To provide democratic, accountable government for local communities and community organisations in the matters of local government	• A responsive and accountable, effective and efficient local government system
To ensure a healthy and productive workforce and an effective and efficient work environment	• To create a functional organisation that enables optimal performance by developing and retaining a skilled representative workforce • To perform independent audits to evaluate whether policies and processes are designed and operating effectively and provide recommendations for improvement • To manage the municipality to deliver services in terms of the legislative requirements • To align performance of the municipality to the strategy of council and continuously assess progress made and corrective action required • To implement and maintain processes to facilitate compliance with legislation and best practices
To ensure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices	• To procure goods and services in time to the end user • Broaden and improve the revenue base • Assure a sustainable future through sound financial management

DEPARTMENTAL RESPONSES

The following responses obtained during the planning week will ensure that the strategic objectives will be achieved during the five-year period (note: these responses/actions are not exclusive and may be revised and/or amended during the term of office, as circumstances dictate):

To provide and maintain basic services and ensure social upliftment of the Breede Valley community
Deploy technology such as IOT, ERP, Drones, to enable service delivery
Update the WSDP for next 5 years (2023-2027)
Update the Water Master Plan for next 5 years (2023-2027)
Update the Water Conservation & Demand Management Plan
Complete the Rawsonville Sewer Project
Complete the Worcester Sewer Project (Zweletemba/Avian Park/Roodewal/Riverview)
Complete the Rawsonville Sewer Project (Construction ±2 years)
Complete the Worcester Sewer Project (Construction ±5 years)
Redefine of Pressure Zones and Pressure Management
Increase pro-active maintenance
Implement the Maintenance Tender (Pipe Replacement & Cleaning)
Water Reticulation Network
Ensure master planning and up keeping of infrastructure needs.
Ensure that departmental key performance areas are well defined, defined met and reported.
Ensure that risk analysis and mitigation are implemented to identify threats and weaknesses in order to improve service delivery.
Ensure that all capital Projects of the department (Water Reticulation) are implemented Successfully.
Ensure proper human resources management for projects.
Ensure effective service delivery to meet Municipal objectives.
Ensure optimum use of municipal resources.
Ensure that planned activities are completed as agreed and according to standard.
Ensure sound financial management of the section for the capital budget and operational budget implementation and control

To provide and maintain basic services and ensure social upliftment of the Breede Valley community
Sewer Reticulation Network
Ensure master planning and up keeping of infrastructure needs.
Ensure that departmental key performance areas are well defined, defined met and reported.
Ensure that risk analysis and mitigation are implemented to identify threats and weaknesses in order to improve service delivery.
Ensure that all capital Projects of the department (Sewer Reticulation) are implemented Successfully.
Ensure proper human resources management for projects.
Ensure effective service delivery to meet Municipal objectives.
Ensure optimum use of municipal resources.
Ensure that planned activities are completed as agreed and according to standard.
Ensure sound financial management of the section for the capital budget and operational budget implementation and control
Electricity: Improve scheduled maintenance planning up to 80%
Implementing tenders/RFQs for additional contractors.
Spend minimum of 90% of budget allocation for maintenance.
Additional resources for scheduled maintenance planning.
Implement changes on the electrical infrastructure:
Electrification of Transhex phase 1.1 (190 units)
Altona Development project install additional cables and substation.
Refurbishment of substations within the area.
Installation of additional Lighting within informal areas.
Replacement of aging infrastructure within Touwsrivier, De Doorns & Worcester.
Maintenance and services of existing transformers, miniature substations, and ring main units.
Maintenance and replacement of metering equipment.
Electricity: Improve performance within the department (achieving 90% of Customer Service Charter)
Standardize operations by implementing SOP's.
Implement record keeping system in terms of inspection and maintenance sheets.

To provide and maintain basic services and ensure social upliftment of the Breede Valley community
Additional requirement for EPWPs.
Replace aged tools, vehicles, and plant within Electrical Department. Procurement of the machinery and equipment in support of maintenance activities

To create an enabling environment for employment and poverty eradication through proactive economic development and tourism
Economic Development and growth
Formalization of informal trading areas in PDA's
Confirm information of land audit and compare with community needs
Prioritise alienation / lease of available properties
Construct trading zones
Deploy technology such as IOT, ERP, Drones, to enable service delivery
Dispose of strategically identified land for business and industrial development
Approve Investment Incentive Policy
Provide increased funding and resources to LTO model and measure tourism growth
Establish, register & implement PPP's and other optimal legal entities for maximum economic value of assets.
Implement Customer Service Charter
Establish internal red-tape reduction practical committee to propose red-tape reduction solutions
Develop a Touwsrivier Town Regeneration Strategy in partnership with Provincial and National State departments
Draft and implement a community social compact strategy
Draft and implement by-laws to protect strategic assets
Have dedicated youth programmes inculcating positive value systems
IPP – Self generation / Off the grid Bylaw and Policies / availability charges
Position tourism as a key enabler of economic growth
Housing
Development of the Human Settlement Plan (HSP)
Review of the Housing Administration Policy

To create an enabling environment for employment and poverty eradication through proactive economic development and tourism
Ensure that the waiting list is update on a regular basis
Review the Housing Pipeline on a regular basis
Ensure that owner transfer is done speedily
Monitor the Implementing Agent and ensure that Housing projects are done within the time frame
Improve the Housing service offices in the Towns and taking the housing office to the smaller towns
Community Development
Liaison with all Provincial and National department
Ensure that Early Development centres are getting the necessary support
Make sure that the youth are involve in opportunities
Effective management of the Thusong Centre
Regular update of the Community development plan
Support NGO with programmes
Implement Programme in the communities
Ensure a working relationship with Councillors and Ward committees
Actively being involve in the communities and assist with programme to support the different needs of the community
Draft and implement a community Social compact strategy.
Draft and implement Bylaw to protect Strategic assets.
Have dedicated youth programmes inculcating positive value systems
Libraries
Outreached programmes to the Old age homes, schools, pre schools
Promote reading culture within the Breede Valley Municipal Area
Make the libraries a place for the community to come read in place and enjoyment
Opening libraries in all communities and on farms

To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people
Community Development
Establishment of youth forums in all towns

To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people
Review the Youth Development Policy for BVM
Youth Skills Development = assessment and training programme
Substance Abuse awareness programmes
Design programme for Youth Focal Units/ Youth Cafe
Youth Development Through Sport
Youth Development Summit
Community Safety Forum and implement programmes
Implement CCTV Cameras project
Conduct Community Safety Summit
Early Childhood Development policy and programme implementation
Develop and implement food security strategy
Establish sport forums in all towns
Arrange sport coaching clinics
Host the Mayoral cup sport tournament
Host the Sport Sector summit
Community Development: Design a Community Based Organisation database
Arrange a community development summit
Draft a street children vagrants programme, policy and 5 year strategy
Conduct the community profiling and mapping project
Gender and Disabled Sector Summit
Host the Breede Valley Arts and Culture Festival
Establishment of Satellite Centres in all towns
Sport grounds, swimming pools and resorts
Develop a 5 Year Implementation plan of the Sport Facilities Master Plan
Develop a long-term maintenance plan for all amenities
Develop new sport grounds in communities and upgrade in line with the Master Plan

To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people
Develop a marketing strategy for the resorts
Improved the maintenance of the resorts
Ensure that the MIG grant are used to improve the sports facilities
Building good relationships with all sporting bodies and organisations
Disaster management and Fire Services
New Fire Station in De Doorns
Joint Disaster Management Exercise. Various Provincial Disaster Management Agencies
Doing risk analysis and develop plans to mitigate the risk
Identify all informal dwellings in the area and install smoke detectors in all these dwellings to prevent shack fires
Educate the public and children (schools) on prevention of fires
Register EPWP Program on fire fighters and train unemployed youth as fire fighters and improve service in all towns
Establish one call centre for the municipal area

To ensure a healthy and productive workforce and an effective and efficient work environment
Human Capital Management
Understand motivation and what motivates people
Focus on job enrichment
Encourage participation
Provide open communication
Make work itself the motivator
Lead by example and instil desire to win
Reward accomplishments and provide opportunities
Restructure organogram to be aligned with municipal strategy
Development and training of staff on the following (skills development):
Counselling & Disciplinary.
Health and Safety Plan & Measure.
Additional Training to ensure effective workforce

To ensure a healthy and productive workforce and an effective and efficient work environment
Introducing team building and motivational days.
Implementation of performance management system
Improving remote communication systems within substations.
Fleet Management
Procure fleet to improve service delivery.
Improve organisational technical efficiency.

To ensure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practice
Municipal Court
To interpret at court on a daily basis
Periodical court in Touwsriver, De Doorns and Rawsonville
Enabling the court to record and store all proceedings
To keep accused in custody - Constructing cells
All departments to forward transgressions to the Municipal court - Information sessions and training to departments
Develop a 100 day plan
Identify the challenges in all Departments
Develop 2 to3 possible solutions for each challenge
Identify area for quick wins strategies
Motivate the Departmental Heads to doing things differently with the aim to improve service delivery
Promote innovative thinking
Change the approach on how things were done
Develop short and long-term strategies for each section
Ensure 90 to 100% spending on Capital budget and 90 to 95% spending on Operational budget
Develop SOP's on management of all assets and for key municipal functions
Financial Management
Improved financial management and sound financial position.
Improved budgeting aligned with strategy.

To ensure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practice
Develop a prioritisation model and long-term financial plan to ensure that all needs identified will be addressed.
Strengthening budgetary controls to drive effective use of municipal resources
Improve production, planning and communication to efficiently execute SCM processes.
Spend a minimum of 90% of budget allocation for unplanned and planned maintenance.
Spend a minimum of 90% of budget allocation for Capital projects
Customer and stakeholder relations
Scheduled periodic engagements with ward councillors and with internal and external stakeholders
Publish posters and social media posts as an awareness tool to inform communities.
Public awareness of dangers of electricity and illegal connections.
Involvement of internal & external stakeholders to improvement of service delivery.
Implement Customer Service Charter to inform community and internal customers about how long processes will take
Establish internal red-tape reduction practical committee to propose red-tape reduction solutions
Improved communication and community participation

PART 1: LEGISLATIVE FRAMEWORK
PART 2: SOCIO-ECONOMIC & DEMOGRAPHIC PROFILE
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CHAPTER 4: STRATEGIC FRAMEWORK OF THE IDP

4.1 VISION, MISSION AND VALUES

Taking development challenges into account, Breede Valley Municipality aims to realise its vision of *'A unique and caring Valley of service excellence, opportunity and growth'*. The vision describes where Breede Valley wants to be as a municipality and within the greater Cape Winelands area. We endeavour to leverage our comparative and locational advantage to drive economic development and inclusive growth, creating sustainable employment for all our citizens.

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

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 of 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 services for people, through people.

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

L Learning organisation – 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.

4.2 STRATEGIC PILLARS

Breede Valley Municipality developed five strategic pillars that are underpinned by six strategic objectives. The strategic objectives have been developed to address the challenges identified during the IDP development process and are linked to service areas.

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

TABLE 11: STRATEGIC PILLARS

4.3 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 cooperative government contained in Section 41 of the Constitution.

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

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

TABLE 12: STRATEGIC OBJECTIVES

4.4 ALIGNMENT WITH NATIONAL AND PROVINCIAL DEVELOPMENT PROGRAMMES

Breede Valley Municipality aims to align its strategic objectives with national and provincial development programmes. A detailed discussion of the national and provincial strategic directives is provided in Chapter 11. The following table illustrates the alignment of Breede Valley Municipality's strategic objectives with the key national, provincial and regional strategies. The strategic objectives will enable the municipality to implement its development thrusts identified during the municipal situational analysis, thereby ensuring that the situational reality of communities in its communities are addressed.

Millennium Development Goals	National Development Plan	Medium- Term Strategic Framework	National Outcomes	Vision-Inspired Priorities	CWDM Strategic Objectives	Breede Valley Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Economic transformation and job creation	Decent employment through inclusive economic growth	Growth and Jobs	SO 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	SO 2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism
	Improve and expand infrastructure	Economic transformation and job creation	An effective, competitive and responsive economic infrastructure network	Mobility & Spatial Transformation	SO 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the	SO 1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community
	Transition to a low-carbon economy			Growth and Jobs		
	Transform urban and rural spaces	Economic transformation and job creation	Vibrant, equitable and sustainable rural	Growth and Jobs		

Millennium Development Goals	National Development Plan	Medium- Term Strategic Framework	National Outcomes	Vision-Inspired Priorities	CWDM Strategic Objectives	Breede Valley Strategic Objectives
		Spatial integration, human settlements and local government	communities and food security		poor in the Cape Winelands District SO2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities	
Ensure environmental sustainability	Reverse the spatial effects of apartheid	Social cohesion and safe communities Spatial integration, human settlements and local government	Sustainable human settlements and improved quality of household life Protection and enhancement of environ-mental assets and natural resources	Safe & Cohesive Communities Mobility & Spatial Transformation	SO 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District SO2: Promoting sustainable infrastructure services and a transport system which fosters	SO 3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people.

Millennium Development Goals	National Development Plan	Medium- Term Strategic Framework	National Outcomes	Vision-Inspired Priorities	CWDM Strategic Objectives	Breede Valley Strategic Objectives
					social and economic opportunities	
Achieve universal primary education	Improve education and training	Education, skills and health	Improve the quality of basic education A skilled and capable workforce to support inclusive growth	Empowering People	SO 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	SO 1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community
Reduce child mortality Improve maternal health Combat HIV/Aids, malaria, and other diseases	Provide quality healthcare for all	Education, skills and health	Improve health and life expectancy	Empowering People Safe & Cohesive Communities	SO 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	SO 1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community SO3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people
	Build safer communities	A capable, ethical and developmental state	All people in South Africa must feel protected and safe			

Millennium Development Goals	National Development Plan	Medium- Term Strategic Framework	National Outcomes	Vision-Inspired Priorities	CWDM Strategic Objectives	Breede Valley Strategic Objectives
	Build a capacity state Fight corruption and enhance accountability	A capable, ethical and developmental state Consolidating the social wage through reliable and quality basic services	A development-orientated public service and inclusive citizenship A responsive and accountable, effective and efficient local government system	Innovation & Culture	SO 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District SO3: Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality	SO 4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government SO 5: Ensure a healthy and productive workforce and an effective and efficient work environment SO 6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

Millennium Development Goals	National Development Plan	Medium- Term Strategic Framework	National Outcomes	Vision-Inspired Priorities	CWDM Strategic Objectives	Breede Valley Strategic Objectives
Promote gender equity and empower women Develop a global partnership for development	Transform society and unite the country	Social cohesion and safe communities A better Africa and world	A better South Africa, a better Africa and a better world	Empowering People Safe & Cohesive Communities Innovation & Culture	SO 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District SO3: Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

TABLE 13: ALIGNMENT OF STRATEGIC OBJECTIVES

4.5 OPERATIONAL ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DIRECTION

The National Development Plan (Vision 2030) sets out a plan to move South Africa to a new improved trajectory of economic growth to address poverty and inequality, thereby creating sustainable livelihoods, where active citizens take responsibility for their own development through working with government. The OneCape 2040 provincial strategy charts a way forward towards a society where inequality is addressed and the factors limiting citizens' ability to participate in the economy are minimised. The vision also strives towards a resilient, inclusive and competitive Western Cape with higher rates of employment producing growing incomes, greater equality and an improved quality of life for all the citizens of the Western Cape.

In addition, the Western Cape Provincial Government recently reviewed its 2014 – 2019 Provincial Strategic Plan (PSP) and Provincial Transversal Management System (PTMS). Municipalities (amongst others) were granted the opportunity to provide input on the Draft PSP. Emanating from this process, the five strategic goals (SG), developed for the 2014 – 2019 period, has been reviewed and reconfigured into five Vision-Inspired Priorities (VIP's) as alluded to in the tables below. These VIP's serve as the Provincial roadmap to build a safer Western Cape where everyone can prosper, and include:

- Safe and Cohesive Communities
- Growth and Jobs
- Empowering People
- Mobility and Spatial Transformation
- Innovation and Culture

The tables 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) throughout the municipal structure.

Municipal Strategic Objective	**SO1 – To provide and maintain basic services and ensure social upliftment of the Breede Valley community**
National Key Performance Area	Basic service delivery Local economic development
National Outcomes	Sustainable human settlements and improved quality of household life A responsive and accountable, effective and efficient local government system Vibrant, equitable and sustainable rural communities and food security
National Development Plan	Improve and expand infrastructure Provide quality healthcare for all Build safer communities Transform urban and rural space An economy that will create jobs
Provincial VIP	Growth & Jobs Mobility & Spatial Transformation Empowering People
Municipal Function	Strategic Support Service; Engineering Services; Planning, Development & Integrated Services, Community Services; All municipal departments
Applicable Departmental Objectives	❒ To set and maintain an acceptable standard of building activity in the Breede Valley ❒ To ensure the optimal use of land within a political, social, cultural, environmental and economic context ❒ To promote tourism and economic development and reduce unemployment and poverty in the municipal area ❒ To maintain the structural, civil and electrical infrastructure and mechanical assets of the Breede Valley Municipality ❒ To maintain the roads, sidewalks, kerbs and storm water systems to ensure safe vehicle and pedestrian movement ❒ To remove and dispose all kinds of waste (other than medical and hazardous waste) ❒ To maintain the water and sewer networks within the municipal area to ensure the distribution of water and the collection of sewerage

Municipal Strategic Objective	SO1 – To provide and maintain basic services and ensure social upliftment of the Breede Valley community
	❒ To maintain the vehicles and plant of the municipality to ensure an effective fleet of vehicles and plant ❒ To maintain and supply a service to the public in terms of 260 public open spaces and parks, gardens, 9 sports fields, street trees and 11 cemeteries and to eradicate alien vegetation and perform a pest control service ❒ To improve the solid waste service and maintain existing infrastructure ❒ To maintain and clean the municipal commonage grounds ❒ To provide all communities with quality water ❒ To maintain and upgrade resorts and swimming pools ❒ To maintain and improve the sewerage system ❒ To compile, implement and project manage all capital works including the municipal infrastructure grant and regional infrastructure grant within the ambit of civil engineering ❒ To ensure the continuous supply of basic electricity
Functional priorities	❒ Upgrading and provision of bulk infrastructure ❒ Adequate maintenance of infrastructure assets ❒ Provision of clean and safe water ❒ Extensions and access to electricity ❒ Maintenance and upgrading of roads, streets and storm water drainage ❒ Provision of cleaning services ❒ Development of a funding and capacity strategy for infrastructure development ❒ Expand and strengthen the EPWP ❒ Road maintenance and upgrading ❒ Construction and implementation of approved capital projects ❒ Establish partnerships with all role-players in the social development sector to improve cooperation, integration and effective utilisation of resources ❒ Compile and continuously review the social development plan/study to inform the municipality's response/ involvement in future programmes/initiatives for the youth, women, people with disabilities and the elderly ❒ To promote social cohesion within the municipal service area

TABLE 14: STRATEGIC OBJECTIVE 1

Municipal Strategic Objective	**SO2 – 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 VIP	Growth & Jobs Empowering People
Municipal Function	Engineering Services, Planning, Development & Integrated Services, Community Services, Strategic Support Services, All municipal departments
Applicable Departmental Objectives	❒ To promote tourism and economic development and reduce unemployment and poverty in the municipal area
Functional priorities	❒ Expand sustainable infrastructure and bulk services to expand the rate base of the municipality ❒ Create a healthier investor-friendly environment ❒ Market Breede Valley as a tourism destination and a preferred area for business investment ❒ Build partnerships with local economic development initiatives ❒ Strengthen relations with business chambers, tourism and agricultural sectors ❒ Implementation of a programme in pursuit of the realisation of a sustainable, unique and iconic tourism industry to create a parallel economy

TABLE 15: STRATEGIC OBJECTIVE 2

Municipal Strategic Objective	**SO3 – To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people**
National Key Performance Area	Basic service delivery
National Outcomes	All people in South Africa are protected and feel safe Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources
National Development Plan	Building safer communities Reversing the spatial effects of apartheid Transform urban and rural space
Provincial VIP	Safe & Cohesive Communities Mobility & Spatial Transformation
Municipal Function	Community Services Housing Planning
Applicable Departmental Objectives	❒ To enhance community safety and risk management ❒ To execute traffic control and law enforcement activities ❒ To address and manage the housing backlog in the municipal service area ❒ To set and maintain an acceptable standard of building activity ❒ To ensure the optimal use of land within a political, social, cultural, environmental and economic context ❒ To remove and dispose of all kinds of waste (other than medical and hazardous waste)
Functional priorities	❒ Transforming law enforcement as a mechanism to ensure that all communities can work and live in a safe environment ❒ Develop a strategy for the improvement of law enforcement within the municipal service area ❒ Continuous support and strategic positioning of the municipal court ❒ Monitor and improve the control and management of informal settlement within the municipal service area ❒ Conduct a study on migration patterns within the Breede Valley region

TABLE 16: STRATEGIC OBJECTIVE 3

Municipal Strategic Objective	**SO4 – 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 VIP	Empowering People Innovation & Culture
Municipal Function	Office of the Municipal Manager, Strategic Support Services, Community Services and All applicable municipal departments
Applicable Departmental Objectives	To provide a support service for meetings of council
Functional priorities	❒ Strengthening the oversight role and function of council structures ❒ Improve council and committee monitoring and implementation of council resolutions ❒ Expand the decentralised service model within Breede Valley ❒ Review and adopt the communication policy ❒ Implement specific mechanism to improve communication and public participation in municipal affairs: ○ Restructuring and training of the ward committees ○ Establishment of an IDP representative forum ○ Launching a municipal newsletter ○ Hosting community summits and multi-sectorial forums meetings

TABLE 17: STRATEGIC OBJECTIVE 4

Municipal Strategic Objective	**SO5 – 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 VIP	Innovation & Culture
Municipal Function	Office of the Municipal Manager, Strategic Support Services
Applicable Departmental Objectives	❒ To create a functional organisation that enables optimal performance by developing and retaining a skilled representative workforce ❒ To perform independent audits to evaluate whether policies and processes are designed and operating effectively and provide recommendations for improvement ❒ To manage the municipality to deliver services in terms of the legislative requirements ❒ To align performance of the municipality to the strategy of council and continuously assess progress made and corrective action required ❒ To implement and maintain processes to facilitate compliance with legislation and best practices
Functional priorities	❒ Organisational review and design of the municipal staff establishment (organogram) ❒ Implement change management processes to realign the municipality human resource capacity to become a more productive workforce ❒ Strengthen performance management processes to improve productivity ❒ Review and approve the Employment Equity Plan ❒ Develop and introduce a professional fleet management programme and strategy

TABLE 18: STRATEGIC OBJECTIVE 5

Municipal Strategic Objective	**SO6 – 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 VIP	Innovation & Culture
Municipal Function	Financial Services
Applicable Departmental Objectives	❒ To procure goods and services in time to the end user ❒ Broaden and improve the revenue base ❒ Assure a sustainable future through sound financial management
Functional priorities	❒ Develop and implement a strategy to identify additional sources of revenue for financing major capital projects and maintenance of assets ❒ Improve the debt collection rate by reviewing and implementing the debt collection policy ❒ Improve the monitoring of the financial health of the municipality ❒ Continuously implementing and revising the system to address all audit findings and work towards maintaining an "unqualified audit without findings" status on a yearly basis ❒ Develop a long-term financial strategy

TABLE 19: STRATEGIC OBJECTIVE 6

PART 1: LEGISLATIVE FRAMEWORK

PART 2: SOCIO-ECONOMIC & DEMOGRAPHIC PROFILE

PART 3: MUNICIPAL SITUATIONAL ANALYSIS

PART 4: STRATEGIC FRAMEWORK

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CHAPTER 5: THE OPPORTUNITY MUNICIPALITY

OPPORTUNITY	**Breede Valley Municipality strives to provide an opportunity for every resident to have access to all basic services and to live in a safe, caring and well-managed municipal environment.**

The primary focus of Breede Valley Municipality as an opportunity municipality is to create a municipality where every citizen has access to all basic services and to live in a safe, caring and well-managed environment. We as the municipality are of the view that entrenching human dignity of all its people through basic service delivery is fundamental in laying the foundation of the opportunity municipality. The second thrust of the opportunity municipality is to create an economically enabling environment in which investment in Breede Valley can grow and employment opportunities can be created. This will further enhance and entrench the dignity of our citizens, since through having a job people can realise sustainable livelihoods and that of later generations.

Breede Valley municipality has identified the following two strategic objectives to drive the realisation of the opportunity municipality:

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY
STRATEGIC OBJECTIVE 2: TO CREATE AN ENABLING ENVIRONMENT FOR EMPLOYMENT AND POVERTY ERADICATION THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND TOURISM

The objectives above will be unpacked in more detail below, and will be pursued through the implementation of the following lead programmes and interventions:

STRATEGIC OBJECTIVE 1: To provide and maintain basic services and ensure social upliftment of the Breede Valley community

PROGRAMME 5.1: ROLL-OUT OF BASIC SERVICES

According to the 2022 Census data provided by Statistics South Africa, there are approximately 54 284 households in the Breede Valley municipal area. This section reflects the services that are available to households of Breede Valley **within the urban edge of the Municipality.** It is important to note that access to basic services is provided according to national norms for 100% of formal housing. Basic services are also provided to the Informal component according to national norms.

It is important to note that for households outside the urban edge (privately owned land e.g. Farms), the Municipality has a by-law relating to Water Supply, Sanitation Services and Industrial Effluent that addresses the matter of services provided in

terms of municipal water and sanitation. As per this by-law, farm owners are responsible for the provision of at least basic water services to the people living on farm.

PROGRAMME 5.1 (A): WATER SUPPLY

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

Access to potable water is the norm in Breede Valley Municipality. According to StatsSA 2022 Census, the number of households with access to piped water inside the dwelling was estimated at 45 974, with 8 138 households using other sources for their water supply. Breede Valley residents have experienced a significant shift from access to potable water from outside the yard to inside the dwelling.

When considering households **within the urban edge** only, 30 792 households had access to the minimum water service level by the end of June 2023, as depicted in the table below:

Description	2021/22#	2022/23#
	Actual	Actual
Household		
***Water:* (above minimum level)**		
Piped water inside dwelling	21 325	21 375
Piped water inside yard (but not in dwelling)	0	0
Using public tap (within 200m from dwelling)	9 467	13 365
Other water supply (within 200m)	0	0
Minimum service level and above subtotal	**30 792***	**34 740***
Minimum service level and above percentage	**100**	**100**
***Water:* (below minimum level)**		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling	0	0
No water supply	0	0
Below minimum service level subtotal	**0**	**0**
Below minimum service level percentage	**0**	**0**
Total number of households (formal and informal)	**30 792**	**34 740**
**Total reflects the total number of households including households not separately billed* *#Source: BVM Annual Report 2022/23*		

TABLE 20: WATER SERVICE DELIVERY LEVELS

The residential water services delivery adequacy profile as presented below aligns with the service level category of the WSDP Guide Framework and considers the water resources-, operational- and infrastructure needs of the water services provider by the Breede Valley Municipality. In essence, the above, paves the way for the identification of projects to address the relevant needs. When interpreting the adequacy profile, it should be recognised that a specific settlement that are serviced by the municipality, may have more than one need and hence, that provision is made for double counting of households, where such duplication needs have been identified. It should also be emphasized that where areas are serviced privately such as households residing on farms, that the adequacy service level has been identified as Adequate: Informal as per the guidelines for the DWA Reference Framework, meaning that any infrastructure development needs (as may be evident from the access profile) is not assigned for implementation by the Breede Valley Municipality.

It must be noted that the adequacy profile is based on levels of service for the areas within the urban edge and aligned with the Department of Water Affairs, reference framework figures. The adequacy profile represents a WSA perspective and hence, includes all wards located within the Breede Valley municipal boundary.

The Breede Valley Municipality's water services adequacy profile contains the following needs:

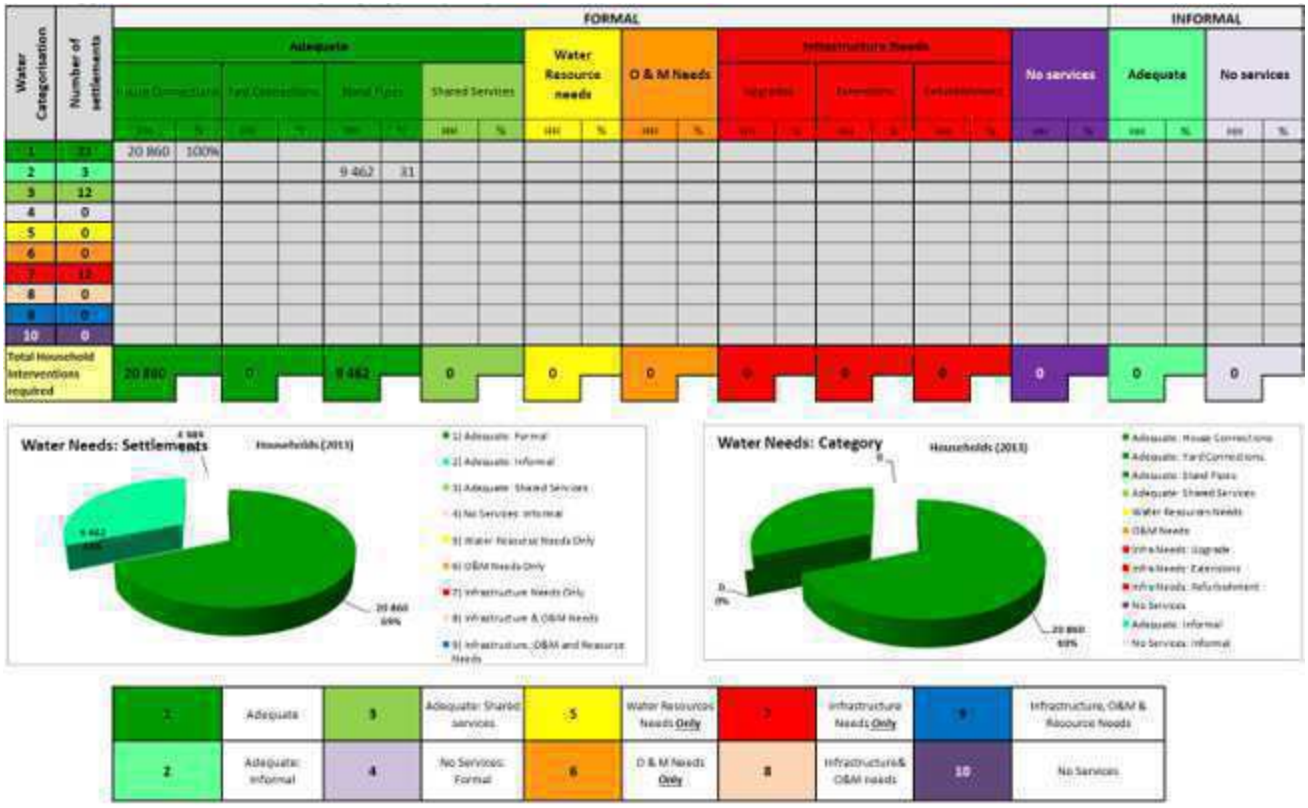
- Infrastructure- and services needs to be extended in informal settlements of Rawsonville, Avian Park, Zwelethemba, Sand Hills, Orchards and Touwsrivier.
- There is a high need of refurbishment for both the water- and sewer infrastructure.

The table below indicate the water reliability profile:

Section: Water Reliability Profile	Totals	Assessment Score
Water Supply System	3	
Total Number of Households having Reliable Service. (Interpret Direct Backlog field above)	22 298	100%
Total Number of Households NOT having Reliable Service due to: Resource - Conservation & Demand Management	-	-
Total Number of Households not having Reliable Service due to: Infrastructure – Extension	-	-
Source: 2022/23 Water Services Development Plan – IDP Sector Input		

TABLE 21: WATER RELIABILITY PROFILE

Residential water services delivery adequacy profile (Water)



Source: 2022/23 Water Services Development Plan – IDP Sector Input

FIGURE 18: WATER SERVICES DELIVERY ADEQUACY PROFILE

The supply of water in the Breede Valley Municipal Area can be divided into three supply areas, they are:

- Worcester and Rawsonville Supply Area
- De Doorns Supply Area
- Touwsrivier Supply Area

The map below indicates the four supply areas within the Breede Valley Municipality:

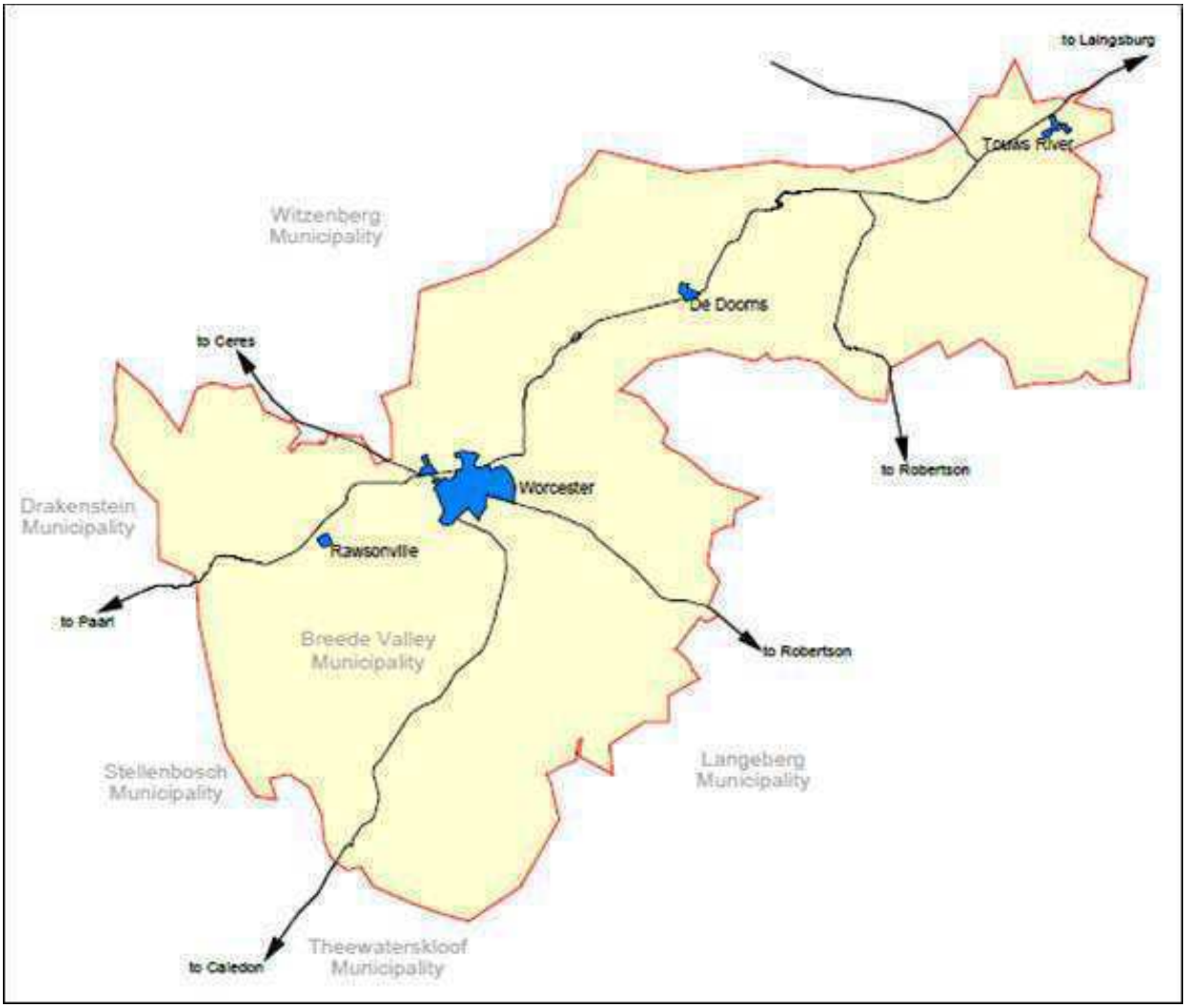


FIGURE 19: WATER SUPPLY AREAS WITHIN BREEDE VALLEY MUNICIPALITY

Worcester and Rawsonville are supplied with water from the Stettynskloof Dam 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 the Hex River Irrigation Board, with a total estimated yield of 850 ML/a. The current and future demand surpass the available yield by 420 ML/a. The current demand in De Doorns exceeds the supply and the quota received from the Water Users Association. Touwsrivier is supplied with water from Waterkloof, Donkerkloof and Witklip boreholes 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. Although the drought and associated conditions experienced over the last 3 years are not as prevalent in BVM as in neighbouring areas, it remains imperative for the municipality to develop and implement water management strategies that would ensure and safeguard water security in future.

The table below indicate the water infrastructure summary per area:

AREA	INFRASTRUCTURE TYPE	EXTENT	CAPACITY
Worcester	Water Treatment Works (Stettynskloof)	1	60Ml/d
	Water Treatment Works (Fairy Glen)	1	10Ml/d
	Reservoirs (including Towers) Worcester	8	113.24Ml
	Pumpstation/s Worcester	6	-
	Pipe Length (Worcester)	345km	-
Rawsonville	Boreholes (Rawsonville – Emergencies only)	4	0.8Ml/d
	Reservoirs (including Towers) Rawsonville	3	2.83Ml
	Pumpstation/s Rawsonville	1	-
	Pipe Length (Rawsonville)	16.8km	-
De Doorns	Water Treatment Works	1	4.8Ml/d
	Reservoirs (including Towers)	7	8.79Ml
	Pumpstation/s	2	-
	Pipe Length	57.7km	-
Touwsrivier	Water Treatment Works	1	3.2Ml/d
	Reservoirs (including Towers)	3	6.045Ml
	Pumpstation/s	0	-
	Pipe Length	89.2km	-
Source: 2022/23 Water Services Development Plan – IDP Sector Input			

TABLE 22: WATER INFRASTRUCTURE SUMMARY PER AREA

Breede Valley Municipality has submitted its annual Water Services Development Plan (WSDP) performance and Water Services Audit Report to the Department of Water and Sanitation for the financial year 2021/22 in line with Section 62 of the Water Services Act 108 of 1997, which requires the Minister to monitor every Water Services Institution in order to ensure compliance with the prescribed national standards.

The Breede Valley Municipality has a detailed Water and Sewer Master Plan that was completed in February 2023. The planning scenario for the master plans is based on the approved Spatial Development Framework. Detailed computer models for the water and sewer system were done and linking the models to the stand and water meter database of the treasury financial system. All networks were evaluated for the current and future models to determine the infrastructure requirements based on the specific planning scenario. Detail infrastructure requirements and timeframes is the main output of the master plans. The master plans also assist with the evaluation of new development applications to ensure that the required infrastructure for the development will be adequate.

An output of the Master Plans is also detailed infrastructure plans of the current infrastructure. This can be used for asset register verification and/or updating of the asset register. All information is available in an electronic system for easy viewing and planning purposes. Al water and sewer information is integrated in one system.

The Transhex development was approved and is in implementation stage. This is a huge development consisting of approximately 8 000 new households. The project will be implemented in phases. The first phase consisting of 1 500 households. This will have a major impact on the current infrastructure in the Worcester area as well as capacity to manage the additional infrastructure required for this scale of development. Currently the bulk infrastructure for this development is in place to ensure that sufficient capacity is available for this development. The infrastructure requirements were identified through the master planning process.

The current Master Plan for Water and Sewer is sufficient for the development trends in the Breede Valley Municipality. Should the Spatial Development Framework be updated the Master Plans will be realigned to ensure integration with the planning scenarios as indicated in the Spatial Development Framework.

The table below indicate the WSDP projects for the 5-year programme:

5 Year Programme Projects	Baseline	Action	Indicator	Risk Factor	Total Estimated Budget	Delivery Agenda
						2023 - 2028
Update WSDP for next 5 years (2023-2028)	Current WSDP (5 years ending 2023)	Appoint Consultants to update WSDP	WSDP for Water & Sewer for BVM	No Funding	± R 500 000-00 (OPEX)	Facilitate the completion of WSDP (2023-2028)
Update Water Master Plan for Next 5 Years	Current Water Master Plan (2014)	Appoint Consultants to update WSDP	Updated Water Master Plan	No Funding	± R 900 000-00 (OPEX)	Facilitate the completion of Master Plan (2023-2028)
Water Conservation & - Demand Management Plan	No Plan	Appoint Consultants to Develop a Plan	Draft Report	No Funding	± R 500 000-00 (OPEX)	Facilitate the completion of Master Plan (2023-2028)
Redefine of Pressure Zones and Pressure Management	GLS Report	Appoint Consultants to Develop a Plan	Analysis Report	No Funding	Unknown (CAPEX/GRANTS)	Facilitate Progress (2023-2024)
Maintenance Tender (Pipe Replacement & Cleaning)	Pipe Burst Stats/ Master Plan	Prepare Tender	Tender Equipment	No Funding	Unknown OPEX	Monitor Tender (2023-2026)

TABLE 23: WSDP WATER PROJECTS FOR THE 5-YEAR PROGRAMME

PROGRAMME 5.1 (B): SANITATION

Breede Valley Municipality has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to sanitation services that promote sustainable livelihoods and economic development. Good sanitation services exist across the Breede Valley municipal area, with a total of 51 529 households (94.9%) having access to flush toilets connected to the sewerage system. A total of 477 (0.9%) households have access to chemical toilets (predominantly located in informal settlements).

When considering only households **within the urban edge of the municipality**, 23 976 households had access to the minimum sanitation service level by the end of June 2023, as depicted in the table below:

Description	2021/22#	2022/23#
	Actual	Actual
Household		
Sanitation/sewerage: (above minimum level)		
Flush toilet (connected to sewerage)	20 028	22 496
Flush toilet (with septic tank)	411	411
Chemical toilet	1 064	1 069
Pit toilet (ventilated)	0	0
Other toilet provisions (below minimum service level)	0	0
Minimum service level and above sub-total	**21 503**	**23 976**
Minimum service level and above percentage	**100**	**100**
Bucket toilet	0	0
Other toilet provisions (below minimum service level)	0	0
No toilet provisions	0	0
Below minimum service level sub-total	**0**	**0**
Below minimum service level percentage	**0**	**0**
Total number of households	**21 503**	**23 976**
**Total reflects the total number of households including households not separately billed* *#Source: BVM Annual Report 2022/23*		

TABLE 24: SANITATION SERVICE DELIVERY LEVELS

Each town within the Breede Valley Municipality has their own Waste Water Treatment Works. These treatment works operate 24 hours per day and discharge the treated effluent into the Breede River, Smalblaar River and Hex River respectively. For Worcester, Touwsrivier and De Doorns a portion of the treated effluent is used by other end users for irrigation. Only Touwsrivier does not discharge any treated effluent back into the river, but all is disposed of for irrigation. Water quality is measured at Worcester on a weekly basis and monthly for the other towns. 100% of the effluent that leaves the treatment works is chlorinated.

The Municipality is responsible for the following systems:

- Worcester WWTW
- Rawsonsville WWTW
- De Doorns WWTW
- Touwsrivier WWTW

The physical condition of the treatment works is average and aged. Challenges are experienced with maintenance of infrastructure due to limited funding. The treatment works does experience frequent breakages/failures during operation and a service provider is contracted to assist with emergencies. The Worcester and De Doorns WWTWs must be refurbished and need upgrading of the inlet works, de-gritting and sludge handling. Rawsonville WWTW is currently being upgraded and Touwsrivier will be upgraded in the next 2 financial years.

The majority of erven in the municipal service area are 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 programme has been initiated and is rolled out in accordance with the dictates of the budget. Breede Valley Municipality has wastewater treatment plants in each of the four towns with the following capacity.

Existing Wastewater Treatments Plants (WWTP) Capacity		**Existing Pipelines (gravity and rising mains)**
Rawsonville	0.25 Ml/d	10.1 km
Worcester	30 Ml/d	276.4 km
De Doorns	2.35 Ml/d	51.2 km
Touwsrivier	0.84 Ml/d	22.5 km
Total	**33.44 Ml/d**	**360.2 km**
Source: 2021/22 Water Services Development Plan – IDP Sector Input Plan		

TABLE 25: WWTP CAPACITY AND EXISTING PIPELINES

The Breede Valley Municipality has a detailed Water and Sewer Master Plan that was completed in June 2014. The planning scenario for the master plans is based on the approved Spatial Development Framework. Detailed computer models for the water and sewer system were done and linking the models to the stand and water meter database of the treasury financial system. All networks were evaluated for the current and future models to determine the infrastructure requirements based on the specific planning scenario. Detail infrastructure requirements and timeframes is the main output of the master plans. The master plans also assist with the evaluation of new development applications to ensure that the required infrastructure for the development will be adequate.

An output of the Master Plans is also detailed infrastructure plans of the current infrastructure. This can be used for asset register verification and/or updating of the asset register. All information is available in an electronic system for easy viewing and planning purposes. Al water and sewer information is integrated in one system.

The Transhex development was approved and is in implementation stage. This is a huge development consisting of approximately 8 000 new households. The project will be implemented in phases. The first phase consisting of 1 500 households. This will have a major impact on the current infrastructure in the Worcester area as well as capacity to manage the additional infrastructure required for this scale of development. Currently the bulk infrastructure for this development is in place to ensure that sufficient capacity is available for this development. The infrastructure requirements were identified through the master planning process.

The current Master Plan for Water and Sewer is sufficient for the development trends in the Breede Valley Municipality. Should the Spatial Development Framework be updated the Master Plans will be realigned to ensure integration with the planning scenarios as indicated in the Spatial Development Framework.

The table below indicate the WSDP projects for the 5-year programme:

5 Year Programme Projects	Baseline	Action	Indicator	Risk Factor	Total Estimated Budget	Delivery Agenda
						2022 - 2026
Pipe replacement (pipe cracking)	Complete report with priorities pipe bursts	Start of construction	Completion first phase	No Funding	Unknown (CAPEX /GRANTS	Monitor Construction Progress (2024 - 2026)
Upgrading of Touwsrivier WWTW	Complete report with priorities pipe bursts	Start of Construction	Tender Phase	No Funding	Unknown (CAPEX/GRANTS)	Monitor Construction Progress (2024-2026)
Upgrading of WTW De Doorns	Complete report with priorities pipe bursts	Start of Construction	Planning Phase	No Funding	Unknown (CAPEX/GRANTS)	Monitor Construction Progress (2024-2029)
Pressure Management of Water Network / define zones	Complete report with priorities pipe bursts	Start of Construction	Planning Phase	No Funding	Unknown (CAPEX/GRANTS)	Monitor Construction Progress (2024-2027)
Worcester Sewer Project (Construction ±5 yrs)	Completed report with Priorities	Start of Construction	Completion of First Phase	No Funding	Unknown (CAPEX/GRANTS)	Monitor Construction Progress (2022-2026)
Refurbishment of Pumpstations	Completed report with Priorities	Start of Construction	Completion of First Phase	No Funding	Unknown (CAPEX/GRANTS)	Monitor Construction Progress (2023-2026)

TABLE 26: WSDP SEWER PROJECTS FOR THE 5-YEAR PROGRAMME

PROGRAMME 5.1 (C): ELECTRICITY

Electricity and street lighting are provided to all formal settlements and electricity and street or high-mast lights are provided to most informal areas in the Breede Valley region. As per the StatsSA 2022 Census, 36 176 (66.6%) households utilise electricity from mains as the primary source of energy for cooking purposes, whilst 16 791 (30.9%) households utilise gas as an alternative source of energy for cooking purposes. Furthermore, 52 739 (97.2%) households utilise electricity from mains as a primary source of energy for lighting, whilst 1 4545 (2.6%) households utilise alternative sources of energy for lighting.

A total of 23 430 households **within the urban edge** of the municipality have access to the minimum service level and above for electricity. The table below indicates the different service delivery level standards for electricity within the urban edge area of the municipality as at June 2023.

Description	2021/22[#]	2022/23[#]
	Actual	Actual
Household		
***Energy:* (above minimum level)**		
Electricity (at least minimum service level)	1 610	1 227
Electricity - prepaid (minimum service level)	21 466	22 203
Minimum service level and above subtotal	**23 076**	**23 430**
Minimum service level and above percentage	**100**	**100**
***Energy:* (below minimum level)**		
Electricity (< minimum service level)	0	0
Electricity - prepaid (< minimum service level)	0	0
Other energy sources	0	0
Below minimum service level subtotal	**0**	**0**
Below minimum service level percentage	**0**	**0**
Total number of households	**23 076**	**23 430**
**Electricity service delivery include Eskom provision* *[#]Source: BVM Annual Report 2021/22*		

TABLE 27: ELECTRICITY SERVICE DELIVERY LEVELS

Breede Valley Municipality is responsible for electricity distribution and reticulation in the following areas: Worcester, De Doorns and Touwsrivier, while Rawsonville and all the surrounding farms within the municipal area supplied directly from Eskom. Electricity and public lighting are provided to all formal areas or high-mast lights in municipal informal areas.

The municipality has four 66 kV substations in Worcester and two 11 kV electrical substations in De Doorns and Touwsrivier each. The network is adequate and stable in all towns except Worcester, specifically Zwelethemba and Rolihlahla/Avian Park areas where there is limited capacity of bulk supply cables. There are regular overload trips of the network due to a steady

increase in electricity usage in line with population growth. These areas / zones are rated high with regard to electricity theft and the electrical infrastructure is under very high strain.

This capacity is still adequate to cover the current demand for BVM's electricity jurisdiction. All informal settlements where township development has taken place have access to electricity. It is however a challenge to provide electricity where informal settlements outside the urban edge have settled and are awaiting RDP housing.

Slight concerns were raised in the delivery of future bulk capacity from Eskom to supply the newly required demand to Worcester with regard to the rapid expansion required to accommodate the Transhex (housing) development within the next 15 years. In line with Province's energy game changer initiatives, Breede Valley Municipality is in the process of exploring alternative energy sources to ensure continuity of electricity supply to Worcester, taking the economic and population growth into consideration. Small scale embedded generation are gradually being introduced into the Municipal Distribution Area as an alternative source for electrical capacity. The Municipality permits network connections of various forms of small-scale sustainable embedded generation such as photovoltaic systems and renewable energy cogeneration that comply to national legislation and municipal policy. The 2024/25 tariff policy will, as customary practice, provide for a small-scale embedded generation feedback tariff as an incentive to allow network grid - tie connections and make provision for compliance to existing NERSA tariff guidelines.

Furthermore, developers have expressed their concern about the affordability of electricity, which might compromise the economic viability of intended development or extension of their businesses. The sale of electricity to end users makes up a significant portion of the income budget of the municipality and largely secures the financial viability of the institution.
Breede Valley Municipality envisage to initiate the following strategic revenue protection milestones during 2023/24 to enhance the revenue base for electrical services:

- To relay the critical importance of revenue protection and energy loss identification: The South African municipal energy losses amount to billions of Rands annually. All relevant stakeholders must take ownership of the legal mandate to enforce revenue protection within municipal jurisdiction. The various causes of energy loss need to be filtered, exposed and strategically managed. Network consumption analysis, critical remedial action, continuous condition assessment and the application of the latest innovative technology should form the core of the strategic approach.
- All relevant municipal stakeholders must consolidate efforts: To ensure compliance to all related legislation in order to identify and minimize the phenomenon off "acceptable" revenue losses. Departmental policies should be continuously interrogated and enhanced in order to streamline processes, policies and standard operational procedures to drastically reduce the above-mentioned risk.
- Identification of technology constraints in the field: damaged or tampered network equipment, limited communications infrastructure Automated Remote Metering & "Smart Grid", outdated or inaccurate meter types, incorrect meter configurations, etc.
- Increase of network efficiency: Implementation of sector monitoring of quality of supply and ring-fenced consumption. A strategic approach must be formulated to define the modification of network infrastructure and

reticulation design. The ideal outcome must reflect measures to scrutinize energy loss in order to clearly differentiate between technical - and “unknown” losses.

- The implementation of a stringent consumer awareness campaign: The electrical risks must be unambiguously communicated in reference to meter – and installation tampering, illegal electrical distribution and sub-standard private installations. The message must be clearly emphasized that the municipality applies a zero-tolerance policy with regard to illegal energy consumption. Communities must be rallied and motivated to cultivate a culture of safe and responsible energy consumption.
- Standardisation of electrical tariffs: Strategic analysis of existing tariff categories to ensure its compliancy to the technical specifications of each associated service installation.
- The municipality will strengthen the electrical distribution network to replace overhead open bare conductors with aluminium conductors reducing low voltage capacity constraints, theft and lower maintenance.
- Standardise on increase lighting capacity by replacing the old lighting technology with new LED fittings to lower power consumption with better lighting parameters, as per network designs.

BVM endeavour to establish a Revenue Loss Management Forum (RLMF) in terms of NRS 055 to effectively address the strategic approach and management of municipal resources to effectively eliminate non-technical energy losses. All processes and procedures that are directly linked to revenue protection should be analysed and updated by the RLMF. User department experts or external specialists should be called in as necessary to evaluate these processes and procedures and recommend improvements that should be considered by the forum. The cost-effectiveness of revenue protection actions should be considered and analysed on a regular basis. BVM needs to relay the critical importance of revenue protection and energy loss identification; all relevant municipal stakeholders must consolidate efforts; identification of technology constraints in the field; increase of network efficiency; the implementation of a stringent consumer awareness campaign.

The following maps are indicative of the electrical distribution areas and sources within the municipal boundaries, the status quo pertaining to the current supply capacity, and challenges experienced within the electrical distribution network.

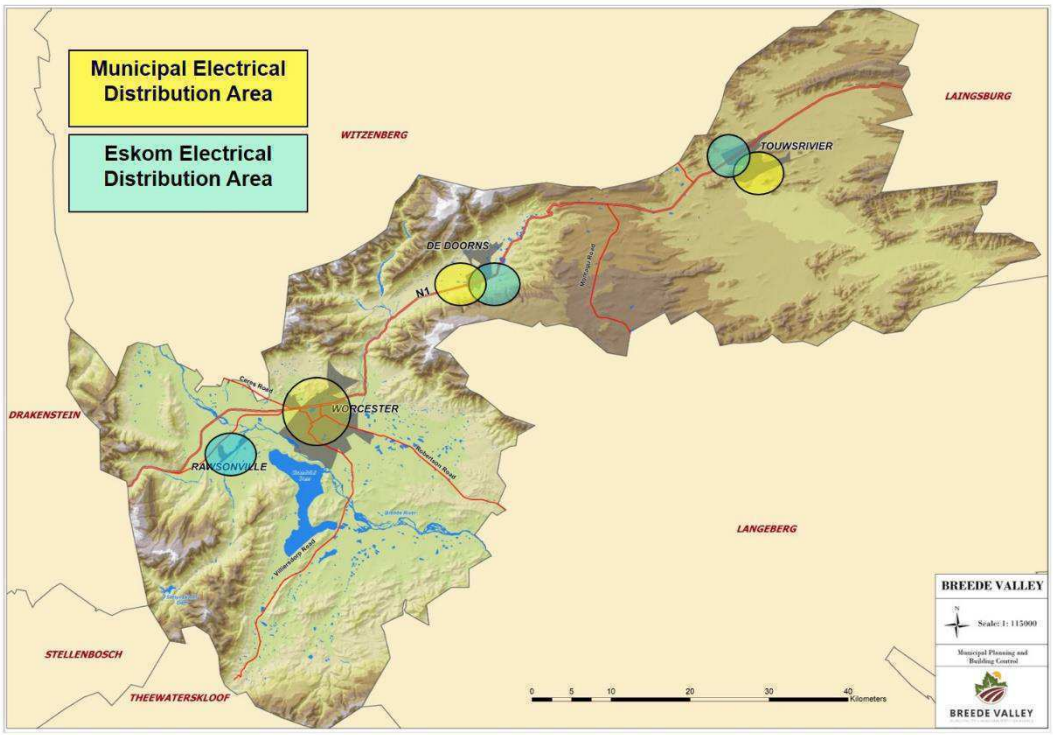


FIGURE 20: ELECTRICAL DISTRIBUTION AREAS

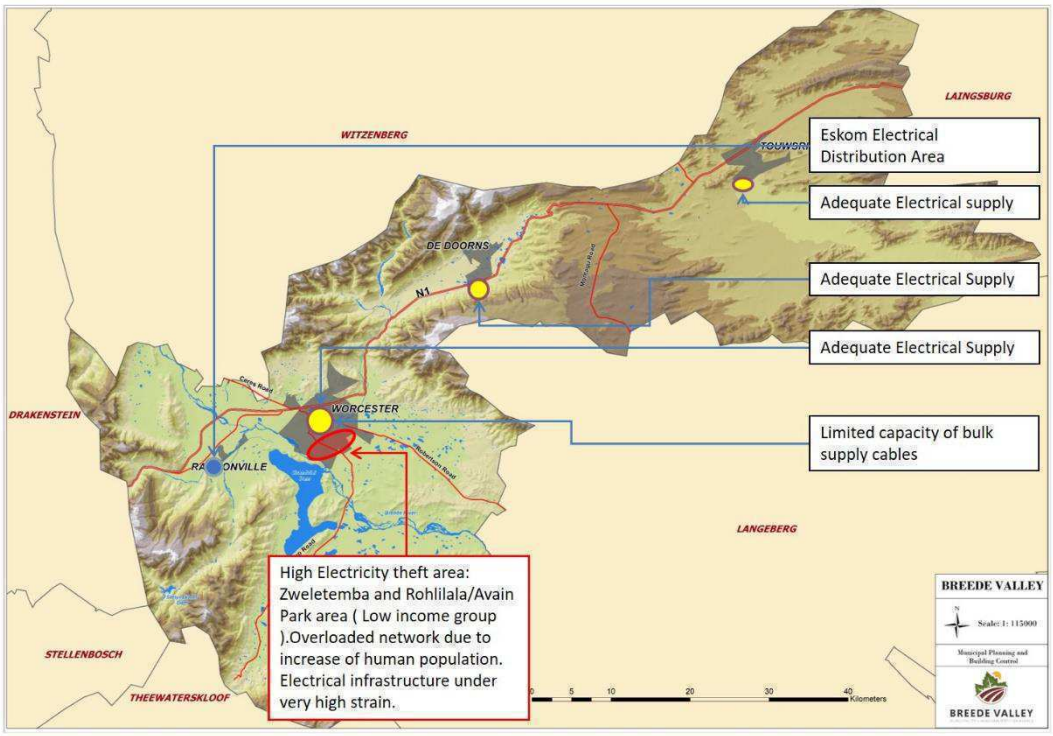


FIGURE 21: ELECTRICAL CURRENT SUPPLY

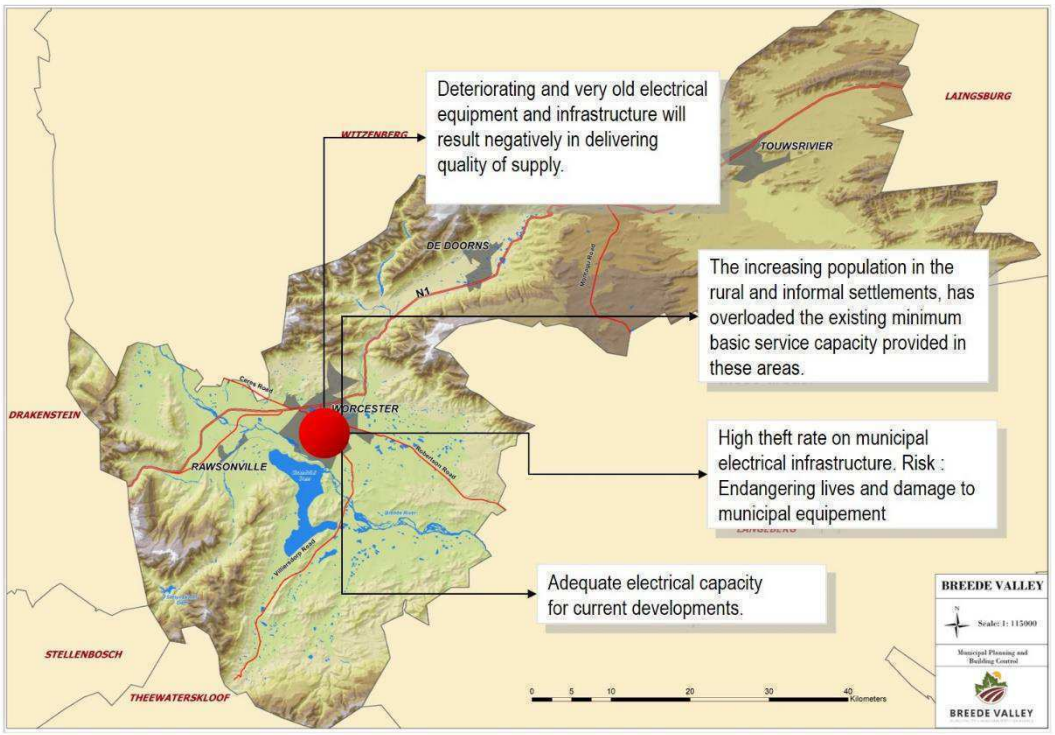


FIGURE 22: ELECTRICITY - CURRENT PROBLEMS

The table below depicts the multi-year capital budget wish list for the Electrical Services Department within the Directorate: Engineering Services:

Description	Sector's Estimated Budget (Revised Base Date 2022)	Project Status	2022/2023 (Year 1)	2023/2024 (Year 2)	2024/2025 (Year 3)
Avian Park Housing					
Rehabilitation of electrical infrastructure	R 10 301 605	Unfunded	R 2 060 321	R 2 060 321	R 2 060 321
Touwsrivier Housing Development (900 Housing Development)					
Electrical	R1 513 895	Unfunded	R 0	R 0	R 378 474
Leighpold Avenue: Rehabilitation					
New Street lighting and relocation of overhead electrical services	R 12 018 539	Unfunded	R 6 009 269	R 6 009 269	
Uitvlug Development (Industrial)					
Industrial Development (Add 2 x 11kV CB panel at Industrial Substation, add 3.5km to 11kV cable) - Developers cost	R 34 338 684	Unfunded			
Worcester Industrial Park Development (Avian Park)					
New 66kV Substation and Electrical Bulk Supply	R 135 981 186	Unfunded			R 36 000 000
TRANSHEX Residential Development (13 000 erven)					**R 103 016 050**
Fairway Heights Access Road (Trim Park)					
Street lighting	R 2 518 170	Unfunded		R 2 518 170	
Ward 1					
Steenvliedt - Skool Straat 11kV feeder (Tie in ring main.)	R 1 373 548	Unfunded	R 1 373 548		
Touwsrivier - Upgrade Main Incoming supply substation - Increase to 3 MVA in Feb 2012.	R 2 518 170	Unfunded		R 2 518 170	
Development - Proposed network extension to river between BP and Total Garages.(Developer cost) - See item 25.7	R 0	Unfunded			
Cresent - Industrial feeder - (Tie in two improve quality of supply) - Overheads	R 1 007 268	Unfunded	R 1 007 268		
Cresent - Industrial 11kV Feeder - Add 2,0km 35ABC OH 11kV Al Line and 2 315 kVA M/S	R 5 036 340	Unfunded	R 5 036 340		
Steenvliet - Skool street 11kV Feeder - Add 0.43km 35ABC OH 11kV AI Line	R 324 844	Unfunded	R 324 844		
11kV Network N1 - Upgrade network to accommodate development and load growth	R 1 259 085	Unfunded		R 1 259 085	
Ward 2					

Description	Sector's Estimated Budget (Revised Base Date 2022)	Project Status	2022/2023 (Year 1)	2023/2024 (Year 2)	2024/2025 (Year 3)
Hasie Square: Electrification 500 lots within the 50- and 100-year flood line no development.					
De Doorns (La rochel) - 11 kV Feeder - Add 1 x 11 kV CB panel at De Doorns Substation , add 1 x 1,6 km 95mm sqr Cu XLPE 11 kV Cable and 3 x 315 kV M/S's	R 3 738 072	Unfunded	R 3 738 072		
Eskom - Rumosa 11 kV Feeder - Add 6 x 11 kV CB panel at Eskom and Rumosa Substation, add 2 x 2,5 km 95mm sqr Cu XLPE 11 kV Cables	R 8 079 196	Unfunded	R 8 079 196		
New intake point from Eskom - New intake (5MVA @ 11kV)	R 16 368 106	Unfunded	R 16 368 106		
Ward 3					
De Doorns - Bowmast lighting - Voortrekkerweg.	R 830 996	Unfunded			R 830 996
Ward 4					
Ward 5					
SAR Houses De Wet electrification (Eskom distribution Area)					
Ward 6					
Hospital Park Substation - Upgrade low voltage overhead lines (Voltage regulation problems)	R 755 451	Unfunded	R 755 451		
Worcester Dam - Springbok T 11kV Feeder (Add 0.78km to 11kV cable) (Interconnection of Mmill SS) Network extension developers cost	R 7 500 000	Unfunded			R 3 750 000
Upgrade Electrical Network to Booster Pump : Panorama Pumpstation	R 717 678	Unfunded		R 717 678	
Brewelskloof Substation Upgrading of 4 X OCBs	R 1 964 173	Unfunded			R 1 964 173
New Casino Substation and 11kV Incomers - New 11kV Substation and 9 x 11kV CB panels	R 6 893 491	Unfunded			
Klue - Roux 11kV Feeder - Add 0.69km 240mm² Cu XLPE 11kV Cable (Interconnecting of Mmill SS)	R 2 518 170	Unfunded	R 2 518 170		
Worcester Dam - Klue 11kV Feeder - Add 2.05km 240mm² Cu XLPE 11kV Cable.	R 16 368 106	Unfunded			R 5 456 035
Mall - N1 Sub 2 x 11kV Feeder - 1km 120mm2 AL PILC, and 2x 11kV CB 1 at N1 Sub	R 5 036 340	Unfunded			
Ward 7					
Worcester CBD - Ohm to UGM and ABC upgrades	R 755 451	Unfunded	R 755 451		

Description	Sector's Estimated Budget (Revised Base Date 2022)	Project Status	2022/2023 (Year 1)	2023/2024 (Year 2)	2024/2025 (Year 3)
Electricity:Building Alterations & Additions	R 7 554 510	Unfunded	R 2 518 170	R 2 518 170	R 2 518 170
Hartwich between Fairbairn & Fischer - Upgrade OHM to ABC.	R 881 360	Unfunded			R 881 360
Mc Allister - Protea via RMU 11kV Feeder (Upgrade 1.85km to 11kV cable)	R 15 109 021	Unfunded			R 15 109 021
Protea Substation (Replace 5 x 11kV CB panels at Protea Sub+Add 2 panels)	R 5 539 974	Unfunded	R 5 539 974		
Replace 6 x 66kV OCBS at Robertson Rd SS.	R 5 539 974	Unfunded	R 5 539 974		
Rose Garden Sub (New Building and 10 x 11kV CB panels)	R 7 554 510	Unfunded		R 7 554 510	
Roux - Rose Garden 11kV Feeder (Add 0.58km to 11kV cable)	R 7 637 409	Unfunded		R 7 637 409	
Russell to Santam (Upgrade 1050m of 11kV cable between networks)	R 6 295 425	Unfunded			R 6 295 425
Telemetry Control - Robertson, Merrindol & Somerset SS	R 629 543	Unfunded		R 629 543	
Van Zyl between Fairbairn & Fischer - Upgrade OHM to ABC.	R 893 950	Unfunded			R 893 950
Fairy Glen- Ohm to UGM and ABC upgrades Fairy Glen	R 1 007 268	Unfunded			
Switchgear extensions Roux substation (refurbishment Municipal)	R 2 518 170	Unfunded	R 2 518 170		
Worcester CBD - Ohm to UGM and ABC upgrades - Phase 2	R 755 451	Unfunded	R 755 451		
Worcester CBD - Ohm to UGM and ABC upgrades - Phase 3	R 755 451	Unfunded		R 755 451	
Ward 8					
Mc Allister - Field via North Yard (Upgrade 2635m of 70mm Cu with 185mm AL 11kV cable between SS.)	R 24 371 858	Unfunded			R 12 185 929
Eskom - Mc Allister 11kV Feeder (Upgrade of 0.67km of 70mm Cu to 185 Al PILC 11kV cable)	R 7 554 510	Unfunded		R 7 554 510	
Industrial Development (Add 2 x 11kV CB panel at Industrial Substation, add 3.5km to 11kV cable) - Developers cost (See item 16.5)	See item 16.5	Unfunded			
Raymond Pollet Substation - rerouting of Eskom lines & upgrading substation.	R 2 518 170	Unfunded			
Replace 6 x 66kV OCBS at INDUSTRIAL SS.	R 6 375 755	Unfunded			R 6 375 755
Smith - Eskom 11kV feeder (Upgrade 70mm cable to 185mmAL 2620m of 11kV cable)	R 7 554 510	Unfunded		R 7 554 510	
Field 11kV Substation -Add 1 x 11kV CB panel, move Cable.	R 469 236	Unfunded			R 469 236
Mc Allister - APLC New 2nd 11kV Feeder - Add 1 x 11kV CB panel at Mc Allister and 0.54km 240mm² Cu XLPE 11kV Cable.	R 3 777 255	Unfunded			
Roodewal to Field 11kV Interconnector Feeder - 1.8km 240mm² Cu XLPE 11kV & 1x 11kV CB at Field SS	R 6 815 025	Unfunded			
Industrial - Samuel Walters 11kV feeder - 1.35km 185mm2 AL XLPE 11kV cable	R 4 759 342	Unfunded			

Description	Sector's Estimated Budget (Revised Base Date 2022)	Project Status	2022/2023 (Year 1)	2023/2024 (Year 2)	2024/2025 (Year 3)
Industrial Sub - Upgrading and replacement of redundant protection relays and equipment	R 3 777 255	Unfunded	R 3 777 255		
Ward 9					
Esselen Park - Sportfield Lighting (A-field lights, B-field all + mini sub)	R 4 000 000	Unfunded		R 4 000 000	
Roodewal Substation- Upgrade overhead lines network Phase 2 -(low voltage problems)	R 1 259 085	Unfunded	R 1 259 085		
Roodewal Substation- Upgrade overhead lines network Phase 3 -(low voltage problems)	R 1 259 085	Unfunded		R 1 259 085	
Roodewal Substation- Upgrade overhead lines network Phase 4 -(low voltage problems)	R 1 259 085	Unfunded		R 1 259 085	
Russell - Roodewal (Add 1800m of 11kV cable to network)	R 12 000 000	Unfunded			R 12 000 000
Ward 10					
66kV interconnections between existing municipal substations and the new proposed 132/66kV Substation to be constructed and commissioned by ESKOM commencing 2012	R 300 000 000	Unfunded			R 100 000 000
Rehabilitation of electrical infrastructure	R 15 109 021	Unfunded			
TRANSHEX- Zwelethemba 11kV Interconnector - 2 x 1.5km 240mm2 AL XLPE cable, and add 2x 11kV CB @ Zwelatemba	R 11 514 786	Unfunded		R 11 514 786	
Ward 12					
Parker Substation - Upgrade of low voltage overhead lines (Voltage regulation problems)	R 1 259 085	Unfunded	R 1 259 085		
Stockenstrom Str O/H to underground	R 755 451	Unfunded		R 755 451	
Stockenstrom Str O/H to underground Phase 3	R 755 451	Unfunded			
Stockenstrom Street - OHM to UGM between Church & Tulbach Streets.	R 1 007 268	Unfunded		R 1 007 268	
Van Zyl between Fairbairn & Fischer - Upgrade OHM to ABC.	R 893 950	Unfunded			
New Somerset 11kV Distribution SS - Boland College 11kV Feeder (Add 1.5km 11kV cable)	R 1 785 131	Unfunded		R 1 785 131	
New Somerset 11kV Distribution SS - Pole J5025 11kV Feeder (Add 0.76km to 11kV cable)	R 7 600 000	Unfunded		R 7 600 000	
New Somerset 11kV Distribution SS (New Distribution Network Development - Somerset)	R 7 021 620	Unfunded		R 7 021 620	

Description	Sector's Estimated Budget (Revised Base Date 2022)	Project Status	2022/2023 (Year 1)	2023/2024 (Year 2)	2024/2025 (Year 3)
Russel St O/H to underground (Adderley – Porter street)	R 1 007 268	Unfunded		R 1 007 268	
Somerset - de Wet Substations (Add 1500m 240mm 11kV cable to network)	R 17 627 191	Unfunded		R 17 627 191	
Somerset Substation (Add 2x11kV CB panels at Somerset Substations and 0.4km to 11kV cable)	R 5 036 340	Unfunded		R 5 036 340	
Stockenstrom St O/H to underground Phase 2	R 755 451	Unfunded			R 755 451
Incorporated in ward 7 & 12 as per IDP					
Church Street - Complete upgrade of existing street lighting 150W R 90,000	R 478 452	Unfunded		R 478 452	
Street Lighting - General Improvements	R 0	Unfunded			
Street Lighting - General Improvements	R 629 543	Unfunded	R 629 543		
Street Lighting - General Improvements	R 629 543	Unfunded		R 629 543	
Street Lighting - General Improvements	R 629 543	Unfunded			R 629 543
Street Lighting - General Improvements	R 629 543	Unfunded			
Worcester CBD - Ohm to UGM and ABC upgrades	R 1 007 268	Unfunded		R 1 007 268	
New Somerset Industrial Park Internal Distribution - 6.5km 185mm2 Cu XLPE, 6x 11kV 315MVA M/Sub, and 2x T3 switches -Developers Cost	R 15 000 000	Unfunded			R 15 000 000
Ward 13					
Somerset -**New Somerset Distribution SS** - 11kV Feeder (Add 1.25km to 11kV cable)	R 12 590 851	Unfunded		R 12 590 851	
New Somerset Distribution SS - Albatross 11kV Feeder (Add 0.74km to 11kV cable)	R 5 036 340	Unfunded		R 5 036 340	
New Somerset Industrial Park SS (66kV Feeder - Add 2 x 1.5km, 300mm² 1C Cu XLPE 66kV Cables. And 11kV switchgear AUX equipment)	R 47 845 232	Unfunded			
New Somerset Industrial Park 66/11 kV - Somerset Developments - 0.7km 300mm2 AL XLPE 11kV cable	R 7 268 295	Unfunded			R 7 268 295
New Somerset Distribution SS - J 5025 11kV Feeder - Add 0.76km 185mm² Cu XLPE 11kV Cable.	R 1 006 664	Unfunded			R 1 006 664
Goal to Avion Park Split an existing line into New Somerset Industrial Park SS - Split existing cable into New 66/11kV SS	R 3 259 368	Unfunded			R 3 259 368
New Somerset Industrial Park SS - Somerset Developments (PH 2) via TPClub - 1.5km 185mm2 AL XLPE 11kV cable	R 11 331 766	Unfunded			

Description	Sector's Estimated Budget (Revised Base Date 2022)	Project Status	2022/2023 (Year 1)	2023/2024 (Year 2)	2024/2025 (Year 3)
Fisant - Avion Park split into **New Somerset Distribution SS** - (1 x OCB & 2 x 0.5 km 185mm2 AL XLPE 11 kVcable)	R 5 000 000	Unfunded			
Avian Park Housing					
New Somerset Distribution SS (Add 2x11kV CB panels at Somerset Substations and 0.4km to 11kV cable)	R 1 813 082	Unfunded		R 1 813 082	
Ward 15					
Langerug - De Vos, Malan, Cilliers, De Villiers, Bosman Streets. PH-2 (Replace OHM with ABC.)	R 755 451	Unfunded		R 755 451	
Langerug - Upgrade bare OHM to ABC	R 755 451	Unfunded		R 755 451	
WOOD House - Hoogelegen 11kV Feeder - Add 1.6km 185mm² Cu XLPE 11kV Cable and 3 x 315kVA M/S	R 6 547 242	Unfunded			
Worcester West - Replace bare OHM with ABC - Low Voltage problems.	R 755 451	Unfunded	R 755 451		
Worcester West - Upgrading and replacing of Street lighting networks.	R 453 271	Unfunded	R 453 271		
Van Rensburg Cres. - Cut in additional MSS. NRS 047 - Low Voltage)	R 1 762 719	Unfunded	R 1 762 719		
Worcester West - New Street lighting networks. (Brandwacht Str.) Developers project cost (R 150 000-00)		Unfunded			
Worcester West - Replace bare OHM with ABC - Low Voltage problems.	R 629 543	Unfunded	R 629 543		
Street lights: Governor, N1,Roux & Heyns street	R 1 309 448	Unfunded		R 1 309 448	
Ward 16					
Zwelethemba - Installation of additional lighting and upgrading of supply point	R 742 860	Unfunded	R 742 860		
Zwelethemba - Upgrade T37 and infrastructure (1 x OCB & 1 x MSS)	R 2 442 625	Unfunded			R 2 442 625
Zwelethemba: Upgrades O/H lines Phase 3	R 2 014 536	Unfunded			R 2 014 536
Zwelethemba: Upgrades O/H lines Phase 4	R 2 014 536	Unfunded			
Zwelethemba: Upgrades O/H lines Phase 1	R 2 014 536	Unfunded	R 2 014 536		
Zwelethemba: Upgrades O/H lines Phase 2	R 2 014 536	Unfunded		R 2 014 536	
High mast (flood) lighting (2 x Zweletemba) Phases 2 A	R 1 605 333	Unfunded			
Ward 17					
Telemetry Control of 66kV SS - Robertson, Merrindol & Somerset SS	R 629 543	Unfunded		R 629 543	
Ward 18					
Zwelethemba: Upgrades O/H lines Phase 1	R 2 014 536	Unfunded	R 2 014 536		

Description	Sector's Estimated Budget (Revised Base Date 2022)	Project Status	2022/2023 (Year 1)	2023/2024 (Year 2)	2024/2025 (Year 3)
Zwelethemba: Upgrades O/H lines Phase 2	R 2 014 536	Unfunded		R 2 014 536	
Zwelethemba: Upgrades O/H lines Phase 3	R 2 014 536	Unfunded			R 2 014 536
Zwelethemba: Upgrades O/H lines Phase 4	R 2 014 536	Unfunded			
Ward 19					
Ward 20					
Rawsonville - Residential area fill in Street Lights(Community Safety and SAPS requests)	R 118 354	Unfunded			
Not Allocated to Wards					
Scope	R 251 817	Unfunded	R 251 817		
Replacement of IT equipment Worcester Electrical Services offices	R 755 451	Unfunded	R 755 451		
Upgrading of department server	R 881 360	Unfunded	R 881 360		
Electricity network upgrades: Worcester	R 5 036 340	Unfunded		R 5 036 340	
Electricity upgrades: Worcester	R 6 295 425	Unfunded			R 6 295 425
Electricity upgrades: Worcester	R 7 554 510	Unfunded			
Loss control Bulk meters at 183 of 366 SS (New license criteria by NERSA)	R 10 000 000	Unfunded	R 2 000 000	R 2 000 000	R 2 000 000
Loss control Bulk meters at 183 of 366 SS (New license criteria by NERSA)	R 10 000 000	Unfunded	R 2 000 000	R 2 000 000	R 2 000 000
Sludge Pump x 2	R 163 681	Unfunded	R 163 681		
Upgrade of Commercial Metering Points to comply with NRS057	R 755 451	Unfunded	R 755 451		
Upgrade of Commercial Metering Points to comply with NRS057	R 755 451	Unfunded		R 755 451	
Upgrade of Commercial Metering Points to comply with NRS057	R 503 634	Unfunded			R 503 634
Upgrade of Commercial Metering Points to comply with NRS057	R 1 133 177	Unfunded			
Elect: 1 x 8 Ton truck and hydraulic lifting equipment (replace WM 817)	R 3 500 000	Unfunded	R 3 500 000		
Elect: Cable fault locator trailer (Elect)	R 302 180	Unfunded		R 302 180	
Elect: 2 x Compactor (Wacker)	R 125 909	Unfunded	R 125 909		
Elect: 1 x 1 Ton LDV complete with canopy and ladder rack New Metering Technician	R 448 234	Unfunded	R 448 234		
Elect: 5 Ton truck with hydraulic lift & clamshell bucket(Repl WM 513)	R 1 133 177	Unfunded	R 1 133 177		
Office furniture - building extensions	R 125 909	Unfunded	R 125 909		
Safe (Cable gun ammunition - **fire arms act requirement)**	R 6 000	Unfunded	R 6 000		
Hydraulic crimper (De Doorns) - 16mm - 240mm	R 50 363	Unfunded	R 50 363		

Description	Sector's Estimated Budget (Revised Base Date 2022)	Project Status	2022/2023 (Year 1)	2023/2024 (Year 2)	2024/2025 (Year 3)
Zwelethemba additional supply point via Transhex	R 10 000 000	Unfunded	R10 000 000		
New additional 10 Ton lorry with crane for HV Section	R 4 000 000	Unfunded	R 4 000 000		
RefurbIshment of Electrical Equipment	R 15 000 000	Unfunded	R 5 000 000	R 5 000 000	R 5 000 000
Traub Sub 11 Kva switchgear to be replaced	R 7 500 000	Unfunded	R 7 500 000		
Additional Network for Zwelethemba	R 15 000 000	Unfunded	R 5 000 000	R 5 000 000	R 5 000 000
RMU/ Main Sub Switchgear Replacements De Doorns	R 3 000 000	Unfunded		R 3 000 000	
RMU/Main Sub Switchgear replacements Touwsrivier	R 3 000 000	Unfunded		R 3 000 000	
Roux Park capacity/equipment upgrade	R 5 000 000	Unfunded	R 2 000 000	R 1 500 000	R 1 500 000
Zwelethemba removal of mid-blocks	R 8 000 000	Unfunded	R 4 000 000	R 4 000 000	
Electrical Department Offices/store space upgrade	R 2 500 000	Unfunded	R 2 500 000		
66 kv Ripple Control	R 7 000 000	Unfunded	R 7 000 000		
11/400V Ground Mounted Transformers	R12 300 000,00	Unfunded	R2 460 000	R2 460 000	R2 460 000
11/400V Pole Mounted Transformers	R13 300 000,00	Unfunded	R2 660 000	R2 660 000	R2 660 000
11/400V Miniture Substations	R77 000 000,00	Unfunded	R15 400 000	R15 400 000	R15 400 000
11Kv Circuit Breakers	R56 700 000,00	Unfunded	R11 340 000	R11 340 000	R11 340 000
11Kv Ring Main Units	R42 500 000,00	Unfunded	R8 500 000	R8 500 000	R8 500 000
TRANSHEX Electrical Reticulation	R75 000 000,00	Grant	R15 000 000	R30 000 000	R30 000 000
Electricity Machinery and Equipment	R 2 250 000,00	Unfunded	R 750 000	R 750 000	R 750 000
Electrical Vehicles	R 2 250 000,00	Unfunded	R 750 000	R 750 000	R 750 000

TABLE 28: MULTI-YEAR ELECTRICITY CAPITAL BUDGET 2022 - 2025 FINANCIAL YEAR

The table below, depicts the final budget allocated to the department over the 2024/25 MTREF:

THREE-YEAR CAPITAL BUDGET 2024/25 FINANCIAL YEAR					
Description	**Finance Source & Description**		**Final Budget (2024/25)**	**Final Budget (2025/26)**	**Final Budget (2026/27)**
NOT ALLOCATED TO WARDS					
Klipvlakte/ Transhex Residential Development (13 000 erven)					
Electrical Reticulation	8,2	INEP	14 620 000	19 431 000	17 518 000
Electricity (8112)					
Refurbishment of Touwsriver & De Doorns Substation and Safegaurding	1,1	Loans	8 000 000	0	0
Robertson Road Substation	1,1	Loans	14 377 173	0	0
RMU/ Main Sub Switchgear Replacements De Doorns	1,1	Loans	0	3 000 000	0
RMU/Main Sub Switchgear replacements Touwsrivier	1,1	Loans	0	3 000 000	0
Roux Park capacity/equipment upgrade	1,1	Loans	3 200 000	0	0
66KV Ripple Control	1,1	Loans	500 000	6 400 000	0
Supply and Installation of Load Shedding Solution and Solar PV	3,0	CRR / Own Funding	4 200 000	5 000 000	0
Refurbishment of electrical system (NERSA)					
Altona new Electrical Substation	3,0	CRR / Own Funding	0	0	1 000 000
Electricity - Machinery and Equipment	3,0	CRR / Own Funding	100 000	100 000	0
WARD SPECIFIC					
Fencing of Substations	3,0	CRR / Own Funding	600 000	0	0
Ward 5					
High Mast Light GG Camp - Ward 5	3,0	CRR / Own Funding	0	801 430	0
Ward 8					

THREE-YEAR CAPITAL BUDGET 2024/25 FINANCIAL YEAR					
Description	**Finance Source & Description**		**Final Budget (2024/25)**	**Final Budget (2025/26)**	**Final Budget (2026/27)**
High Mast Light Makoala Park - Ward 8	3,0	CRR / Own Funding	798 000	0	0
Ward 16					
High Mast Light – New Mandela - Ward 16	3,0	CRR / Own Funding	0	801 430	0
Ward 20					
High Mast Light - Ward 20	3,0	CRR / Own Funding	700 000	0	0
SERVICE CONNECTIONS (Depending on Public Contr)					
Electricity Connections	3,3	CRR / Own Funding	1 000 000	1 000 000	1 000 000
Land Infill Developments					
Avian Park Industrial - Electricity	3,1	CRR / Own Funding	50 000	0	0
Uitvlug Industrial Zone - Electricity	3,0	CRR / Own Funding	100 000	8 500 000	0
Total Budget			**48 245 173**	**48 033 860**	**19 518 000**

TABLE 29: THREE-YEAR CAPITAL BUDGET 2024/25 FINANCIAL YEAR

PROGRAMME 5.1 (D): WASTE MANAGEMENT

The majority of households in Breede Valley has access to refuse removal services from the municipality or external service providers/private companies. Refuse disposal takes place weekly in terms of a collection schedule compiled by the municipality. When considering households **within the urban edge** only, 25 420 households had their refuse removed at least once per week, as at 30 June 2023 (see table below).

Description	**2021/22#**	**2022/23#**
	Outcome	**Actual**
Household		
***Refuse removal:* (Minimum level)**		
Removed at least once a week	25 190	25 420
Minimum service level and above subtotal	**25 190**	**25 420**
Minimum service level and above percentage	**0**	**0**

Description	2021/22#	2022/23#
	Outcome	Actual
Household		
***Refuse removal:* (Below minimum level)**		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below minimum service level subtotal	**0**	**0**
Below minimum service level percentage	**0**	**0**
Total number of households	**25 190**	**25 420**
**Total reflects the total number of households including households not separately billed* *Source: BVM Annual Report 2022/23*		

TABLE 30: REFUSE REMOVAL SERVICE DELIVERY LEVELS

1. STATUS QUO PERTAINING TO WASTE MANAGEMENT WITHIN BVM

Touwsrivier

Touwsrivier is serviced by a 4-ton compactor truck, collecting solid waste daily from businesses and households. Collected waste is disposed at the material recovery facility (MRF). From there the waste is trucked in 35 m³ skips to the Worcester landfill site. Black refuse bags are distributed amongst residents and refuse is placed on pavements for weekly collection. Communities do not have any disposal facilities close to home and inevitably dispose waste on pavements and public open spaces. Provision was made for the construction of mini drop-off facilities within different communities.

Two mini drop-off facilities, with an approximate value of R120 000, were constructed and placed in informal and hotspot areas for illegal dumping within the different communities. These drop-off facilities have been vandalized over the past years and proves difficult to clean and maintain due to the small entrance. The vandalised drop-off facilities have been demolished due to the structures being unsafe for the public. The existing drop-off facilities are being cleaned and maintained as part of the daily operations.

A total of 10 double-bin street refuse bins were placed in town for the disposal of litter on streets. More bins are required on pavements. The double-bin system serves a dual purpose as one side is used for recyclable materials, while the other for non-recyclable materials.

Material Recovery Facility (MRF)/Transfer station

The MRF/transfer station was managed by a private local company, Beirowplas, appointed in accordance with a tender process. The contract expired in 2017, after which the municipality opted to manage the Transfer Station internally. However, the MRF has not been in operation since concluding the contract. The equipment has since been refurbished and brought to a working condition. BVM intends to capacitate and recruit internal staff members (from the applicable general workers pool and/or EPWP beneficiaries) to assist with operations at the facility. Ensuring that the operational capacity of

the Touwsrivier MRF is restored, and managed internally, serves as a key strategic objective of the department. The estimated monthly saving of R29 000 emanating from this envisaged approach, could aid in directing resources to other operational initiatives planned within the department. In addition, recycling at source, by means of a two-bag system will be implemented in Touwsrivier in order to improve recycling initiatives within the town and BVM in general.

De Doorns

Wheelie bins have been distributed to about 250 households in De Doorns in 2018. We have also introduced the two-bag recycling system in certain areas of the town. More needs to be done in terms of awareness creation and education campaigns on recycling and how it could benefit the communities.

Black refuse bags are still distributed amongst all informal households and gets delivered to households by BVM twice per annum. Refuse is collected from residential homes and businesses once a week and disposed of at the Worcester landfill site. Household refuse are trucked on a daily basis to Worcester and disposed of at the landfill site. All formal dwellings have received wheelie bins in De Doorns. The recyclables are transported weekly to the Worcester MRF for separation.

Licensed landfill site

The landfill site near De Doorns has a license and for all practical reasons is operating legally. The municipality has constructed a satellite station opposite the site, accepting all household refuse in 2x 30m3 skips. These skips are transported to Worcester landfill site daily. The landfill site is only used for disposal of builder's rubble and garden waste.

Rawsonville

Vehicles from the Solid Waste Depot in Worcester collect waste daily from businesses and residents, which is transported and disposed of at the Worcester landfill site. Black refuse bags are distributed to all informal residential properties and placed on pavements for a weekly collection.

Recycling at Source

The department has extended the recycling at source programme to all residents in Rawsonville, except in the informal areas. Participation is good and bags with recyclable waste is transported and delivered to APD in Worcester.

Worcester

Businesses and all suburbs in Worcester have been supplied with 240ℓ and 770ℓ wheelie bins, which are serviced regularly. Refuse collection is done on a weekly basis, as per the collection schedule formulated for each suburb, while refuse generated by businesses within the CBD are collected on a daily basis.

Informal settlements

The municipality recently implemented and services 3 m^3 skips. The skips have been placed at strategic locations within informal settlements for the provision of waste management services. These are serviced daily or as soon as the skips are full. The service is provided by a private company, that deploy and empty the skips when they are full. There are also 5 m^3 skips which are serviced by the municipal trucks and a skip loader. BVM built a few mini waste drop-off facilities in

Zwelethemba and Avian Park (Rolihlahla) during 2015/16. The drop-offs at Rolihlahla informal settlement were destroyed by community members but the drop-offs at Zwelethemba are working very well. Some have been vandalized but there is still 1 that is operating and serviced on a regular basis. The vandalised drop-offs have since been demolished due to safety concerns for the community.

The Municipality have also employed EPWP monitors at all the illegal dumping hotspot areas. The hotspot areas include Municipal Flats in Roodewal, Riverview, Hexpark and Russel Scheme. Certain monitors have been placed in streets where skips are in the area and at the drop off facilities in Zwelethemba. Their primary purpose is to clean and maintain the area, report water leaks, electrical faults and sewer blockages. They do street sweeping and distribute black bags in the informal areas. They communicate directly with the public in their areas of deployment and relay the communication to the municipality. They report illegal dumping for follow-up by the law-enforcement department. The Municipality envisages to place more skips in areas such as Roodewal and Riverview close to the flats for the monitors to collect and maintain refuse collection in the areas. Black bags are also distributed to the residence in the flats and are collected by the monitors.

Breede Valley MRF (Materials Recovery Facility)

The need has been identified to establish a recycling center where the community can extract valuable materials from the waste stream before the waste is transported to the licensed Breede Valley municipal landfill site. The MRF, a materials recycling facility, is a specialized plant that receives aggregated recyclable waste, and through a combination of mechanical sorting and manual labour, separates and prepares recyclable materials into dedicated streams for resale to manufacturers and end users who use recyclable products in their manufacturing or industrial processes. The Breede Valley MRF opened its doors on 2 November 2020 and sorts and bales all recyclable products emanating from households in the neighbourhoods of Paglande, Fair Way Heights, Van Riebeeck Park, Panorama, Meirings Park, Bergsig, Roux Park, Johnston Park I and II, and Victoria Park. The recyclables are placed in the transparent recycling bags. These recycling bags are picked up in residential areas on the day that scheduled garbage removal takes place in the area. A separate truck comes to load the bags. Communities are encouraged to, in instances where municipal clear bags are out of stock and/or not available, continue recycling practices by utilising any alternative clear bag(s) at their disposal. The MRF currently employs 24 (EPWP employees) who have received the necessary training to enable them to do the job effectively.

Landfill site

The current landfill site has a remaining lifespan of approximately two years. After completion of a survey during November 2016 by Jan Palm Consulting Engineering, it was found that the Worcester landfill site receives approximately 37 000 tons of solid waste per annum. The report found that a continuation of current disposal trends, without implementing waste minimization practices, would result in the landfill site reaching its capacity by May 2018.

Jan Palm Consulting Engineers Pty (Ltd). (JPCE) appointed Legacy Environmental Management Consulting (Pty) Ltd. (Legacy EMC), on behalf of the Breede Valley Municipality (BVM) as the independent environmental practitioners to undertake an Application for the Variation of the existing Waste Management Permit (WMP) for the Worcester Waste Disposal Facility (WWDF). The variations (amendments) to the Waste Management Permit (WMP) applied for as part of the Variation Application at the time, included the following:

- A request to increase the maximum height of the WDF since the WDF has already reached its maximum height

in some places and there is currently no alternative waste disposal facility within the municipal boundaries. The adjacent regional landfill site will only be operational in ± 2 years; and

- Correcting the property description according to the latest cadastral information.

In accordance with Condition 4.15 of the current WMP for the WWDF, the maximum height of the facility above ground level shall not exceed 10 (ten) meters. However, in certain areas of the landfill site, the height exceeded the 10-meter restriction. The variation request to increase the maximum height of the facility to 25 (twenty-five) meters above ground level, is anticipated to extend the lifespan of the WWDF to 2030.

As per the DEADP endorsed PPP Plan, the pre-application Variation Report was made available for a comment period of 30 days on the Legacy EMC website, from the 14 July to 17 August 2020.

The Company G4S was appointed to provide security services on the landfill site as from January 2017. Since then, no major unrest incidents were reported on site. The Municipality will implement controlled access in the near future whereby the security guards of the said security company will provide control and registration of all vehicles entering the facility at the front entrance by means of a boom barrier, thereby restricting free access into the facility. Access control is needed to safeguard the landfill site by preventing unauthorised entry and enhance security. The recording of persons entering the premises on a daily basis by the security company can then be reconciled with the information provided by the employees of the landfill site. Spotlights placed in designated areas on the site will also be procured to enhance the safety and security of the site. Lastly, the fence is regularly maintained to mitigate unauthorised access to the site.

Street cleaning

Street cleaning in the CBD is performed on a regular basis, by a private company (EGS Engineering and Maintenance) whom has been awarded a three-year tender which will conclude on 30 June 2024. Currently, workers with street trolleys are deployed daily to sweep, clean and empty street refuse bins on the pavements within the CBD. The contractor is currently maintaining satisfactory performance levels, which aids in promoting and maintaining a clean environment within the CBD.

Illegal dumping

The department makes use of tipper trucks and a digger loader to collect and remove illegally dumped material as and when required. Mini drop-off facilities were built in different suburbs (Zwelethemba and Avian Park). EPWP workers are appointed on a 6-month period to assist BVM in sweeping the streets and removal of litter. This particular project is dual funded by the CWDM.

Integrated Waste Management Planning for BVM

An Integrated Waste Management Plan (IWMP) is a statutory requirement of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) which came into effect on 1 July 2009. Its goal is the transformation of the historic methodology of waste management, i.e. collection and disposal, to a sustainable practice focusing on waste avoidance and environmental sustainability. The development of an IWMP is necessary as it is an integral tool to identify current needs related to a municipality's waste management service and acts as a guide towards sustainable management of waste in a

municipality.

The municipality recently compiled its 4th Generation Integrated Waste Management Plan (IWMP). The previous generation served as point of departure to the new IWMP in order to promote continuity in waste management practices. In addition, the 4th Generation IWMP has been compiled in compliance with the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008). Implementation of the IWMP will be facilitated through municipal by-laws and in accordance with an implementation schedule.

The Integrated Waste Management Implementation Plan for the BVM was reviewed in September 2019 by Gibb (Pty) Ltd. A total of 37 projects were identified under seven priority areas:

1. Promote, educate and raise awareness with regard to integrated waste management:
    - Education and awareness raising is an ongoing activity to sensitize the community with regard to waste management and its best practices.
2. Improve waste information management:
    - With the completion of the material recovery facility, we have implemented the weigh bridge during July 2020 to provide us with more accurate information.
3. Ensure the effective and efficient delivery of integrated waste management services:
    - The provision of waste management services is provided to all residential areas in an effective and efficient manner that is affordable. We strive to provide other alternative methods to the informal areas as conditions are not always favourable in the communities. Accessibility to these areas are often challenging (e.g. areas with low hanging electricity cables and/or inaccessible road networks), which exacerbates the ability to adequately service these areas. Informal areas are provided skips as well black bags that are distributed on a quarterly basis to the households.
4. Promote waste minimisation through the re-use, recycling and recovery of waste:
    - Education and awareness campaigns are ongoing, and communities are encouraged to participate in the waste minimisation programmes that are implemented by the Municipality. Some areas within the BVM support the waste minimisation initiative very well, whilst participation and buy-in remains low in others. The municipality continues to strive towards reaching parity in this regard.
5. Improve regulatory compliance:
    - The Breede Valley Municipality must review and align the Integrated Waste Management By-Laws with current legislation.
    - There is also a great need for by-law enforcement with regards to the illegal dumping within the residential areas.
6. Ensure the safe and integrated management of hazardous waste:
    - More education and awareness campaigns are needed to inform the public about household hazardous waste and the avoidance, reduction and safe disposal options available.
7. Ensure the sound budgeting and financial management for integrated waste management service:
    - Sufficient provision in the budget for upcoming projects and action items must be made available.

Regular monitoring of the implementation plan is required to ensure that the goals, objectives and targets of the IWMP are

accomplished within the allocated timeframes. According to Section 13(2) of The National Environmental Management Waste Act (59 of 2008), performance reports on the implementation of the integrated waste management plan must be prepared in terms of Section 46 of the Municipal Systems Act and must contain information such as the extent to which the plan has been implemented during the period, the level of compliance with the plan and the measures that have been taken to make any necessary amendments to the plan. The designated Waste Management Officer (WMO) is responsible for preparing the performance reports on the implementation of the IWMP on an annual basis. As the IWMP forms part of the Integrated Development Plan, required in terms of Chapter 5 of the Municipal Systems Act, this IWMP will comprehensively be reviewed after five years. Therefore, the next comprehensive revision of the IWMP should occur in 2025.

BVM IWMP - Implementation Plan

The following table provides the implementation plan to assist the BVM in meeting its objectives and targets. The implementation plan contains a number of projects and respective actions which, if properly executed, should enable the BVM to achieve its objectives and targets. The identified projects have been prioritised and span over a period of five years. The table below outlines the implementation plan:

Objective	Target	Project description	Timeframe					Estimated budget required
			2021	2022	2023	2024	2025	
GOAL 1: PROMOTE WASTE MINIMISATION AND PUBLIC AWARENESS	The separation at source programme needs to be rolled out across the rest of the BVM to ensure enough source separated materials to be delivered to new MRF for that to be run as a clean MRF.	BVM needs to provide recycling bags to the identified areas that are not yet participating in the waste separation at source programme. More bags need to be issued, or residents should be encouraged to purchase their own bags. Continuous awareness and education should assist in ensuring they continue to recycle and make a plan to obtain bags to do so. The BVM needs to procure two additional cage trucks and each will require a team of three staff. The additional trucks will allow the BVM to roll out the programme to additional areas.						R500 000.00 per cage truck. The salary of the six employees (two drivers/supervisors and four general workers) will be dependent on the BVM recruitment policy.
	Draft an Organic Waste Diversion Plan.	Draft a plan documenting the initiatives to reduce organic waste sent to landfills.						Nil, inhouse.
	Implement waste awareness campaign to promote home composting.	Conduct waste awareness campaigns on home composting to ensure for waste avoidance initiatives.						R15 000.00 per annum for awareness materials.
	Implement reuse initiatives and awareness campaigns.	BVM have to run a completion in schools where the learners have to produce the best reusable item made from recyclables. The BVM can reward the learner with the best idea. In this manner awareness will be raised among the learners on recycling and re-using of materials. BVM have to encourage suppliers to make use of reusable materials for packaging.						R15 000.00 for educational material and price for winner

Objective	Target	Project description	Timeframe					Estimated budget required
			2021	2022	2023	2024	2025	
	Install recycling awareness signage boards in De Doorns, Rawsonville and Touwsrivier to boost public awareness. Continue distribution of the recycling newsletter along with the monthly municipal bill.	Use a service provider to supply and install notice boards. Use the Municipality marketing team to design public awareness advertisements for the board. Ensure that the newsletter is distributed on a monthly basis with the monthly municipal bill. Conduct waste awareness campaigns (presentations during assembly) in all BVM schools. Conduct waste awareness campaigns using competitions to encourage community to recycle. Conduct waste awareness through BVM social media by posting recycling tips.						R20 000.00 per noticeboard.
	Implement waste awareness programmes at rural areas and farms to separate general waste for recycling and composting at source. The BVM can provide drop-off areas for the recyclables and collect from these areas. BVM should promote home composting at these areas.	Conduct waste awareness campaigns on a regular basis to keep residents informed. Waste awareness campaigns will cover the following topics: • Waste minimisation; • Source separation; • Recycling; • Composting; • Disposal of small amounts of residual waste; and • Prevention of illegal dumping and littering. For the Municipality to strengthen and extend its current awareness initiatives, it is recommended that the Municipality liaises with DEA&DP's Policy and Minimisation Unit for more initiatives to raise awareness in communities. Some of those initiatives include the sharing of generic illegal dumping posters that the Municipality can adapt for awareness training for its staff (EPWP, YCOBB). The training will capacitate the staff to be able to conduct awareness campaigns at schools, assist communities with separation at						R15 000.00 per annum for awareness materials. The superintendents of Solid Waste's salaries will be dependent on the BVM recruitment policy.

Objective	Target	Project description	Timeframe					Estimated budget required
			2021	2022	2023	2024	2025	
		source and educate the public on looking after their environment.						
	Implement Youth Jobs in Waste Programme (Department of Environmental Affairs) with part of the programme to be focused on waste education and training.	Developing hands-on skills development programmes to educate and fill vacancies in landfill operations, waste collection planning and administration, separation at source and refuse collection.						Nil, funded through DEFF.
	The BVM to provide stock for the Zwelethemba swop shop where recyclables can be traded.	The Municipality obtains partnerships with retail shops to support the swop shops in the community. The Municipality have to obtain additional stakeholders to contribute to the sustainable management of this project. BVM should seek the buy-in of retailers (Shoprite, Woolworths, Checkers, Farmers, etc.) to contribute to these swop shops. BVM has to appoint a marshal to ensure that the area is not vandalised. It can be integrated with a church/school or similar, where security is in any event to be provided.						R15 000.00 for stock per annum. The superintendents of Solid Waste's salaries will be dependent on the BVM recruitment policy.
	Establish swop shops in in Avian Park, De Doorns and Touwsrivier.	Secure a partner to support the swop shop going forward. It can be integrated with a church/school or similar, where security is in any event to be provided.						R28 000.00 per swop shop establishment.

Objective	Target	Project description	Timeframe					Estimated budget required
			2021	2022	2023	2024	2025	
	Initiate community-based waste management training and awareness programmes for rural councillors and communities in low-income areas.	Initiating hands-on community clean-up projects on a quarterly basis. The purpose and the social and environmental benefits of the clean-up projects must be conveyed.						R1 000.00 per quarter for bags and cleaning equipment.
	Initiate collaboration with SMMEs for informal recycling on landfills.	Work with SMMEs and informal recyclers to offer opportunity to further divert recyclables while stimulating job creation. Community-based organisations can also be approached.						Nil, investigation inhouse.
GOAL 2: EFFECTIVE SOLID WASTE SERVICE DELIVERY	Determine the exact number of households not receiving a collection service.	Appoint a service provider to conduct a community survey to identify the number of households not receiving waste collection services.						R1 500 000.00.
	Communal collection points or mini drop-off facilities be put in place in communities and at illegal hotspot areas to collect waste from currently unserviced households and reduce illegal dumping.	Construct mini drop-off facilities in rural and informal household areas. Waste marshal to be appointed to provide awareness of what materials can go into skips.						R200 000.00 per drop-off location. The superintendents of Solid Waste's salaries will be dependent on the BVM recruitment policy.
	The Municipality currently (2020) keeps no records of complaints. The complaints registry must be reviewed to ensure that all	Buy software which enables the community to make online complaints and ensure that the complaints are stored on a server for future use. Keep a complaint register book at the landfills and municipality offices to ensure easy access by the residents.						R100 000.00 for software and nil for inhouse bookkeeping.

Objective	Target	Project description	Timeframe					Estimated budget required
			2021	2022	2023	2024	2025	
	complaints are being recorded for future use.							
	Provide receptacles for Touwsrivier area.	Provide 240ℓ wheelie bins.						R800.00 per wheelie bin.
	Develop a waste infrastructure masterplan and then investigate funding applications.	Appoint a service provider to develop a waste infrastructure masterplan and then investigate funding applications.						R250 000.00.
	Determine available airspace at all landfill sites.	Appoint external consultant to conduct remaining airspace calculations.						R75 000.00 per landfill for survey and calculations of remaining airspace.
	Construction of a composting facility in Worcester.	Construct a composting facility to divert organic waste from landfills.						R31 747 000.00 (Assessment of the Municipal Integrated Waste Management Structure report (2016)).
	Construction of public drop-off in De Doorns.	Construction of drop-off point to minimise illegal dumping in the areas and service the low-income area.						R11 758 000.00 (Assessment of the Municipal Integrated Waste Management Structure report (2016)).
GOAL 3: REDUCE ILLEGAL DUMPING	Promote awareness concerning waste management, recycling and prevention of illegal dumping and littering in rural areas.	Community should be educated on the adverse environmental and social impacts of illegal dumping. WMO to visit schools and engage community on other community platforms.						R15 000.00 per annum for awareness materials.

Objective	Target	Project description	Timeframe					Estimated budget required
			2021	2022	2023	2024	2025	
	Implementation of anti-littering by-laws.	Review the by-laws and include anti-littering by-laws by the end of 2022.						Nil, if undertaken inhouse or consultant fees of R100 000.00.
	Identify the underlying causes of illegal dumping (site-specific reasons).	The waste management officer should assess potential reasons causing the prevalence of illegal dumping by way of: • Identify illegal dumping hotspot; • Making key observations; • Conducting brief community surveys and interviews; and • Identifying the stream of waste that is predominant at the illegal dumping sites.						Nil, to be undertaken inhouse.
	Identify illegal dumping hotspots.	Conduct an investigation to identify the illegal dumping hotspot.						Nil, to be undertaken inhouse.
	Rehabilitate illegal dumping sites which have been identified and mapped thus far. The Municipality must ensure that it compiles a contaminated land register as per the requirements of NEMWA.	Clear illegal dumping sites of all waste using EPWP workers.						Nil, use EPWP programme.

Objective	Target	Project description	Timeframe					Estimated budget required
			2021	2022	2023	2024	2025	
GOAL 4: IMPROVE WASTE INFORMATION MANAGEMENT	Registering of waste generators, transporters and recyclers and enforcing reporting to the Municipality.	Implement effective communication system: • Place an advert in the local paper instructing organisations to register; • Make registration forms available on the website; and • Develop a database of companies operating in the BVM and track the registration and reporting status. Issue written notifications to the organisations which are not registered or reporting.						R15 000.00 per annum for advertising materials. WMO to manage database, salary will be dependent on the BVM recruitment policy.
	Improve waste information record keeping at landfills.	Ensure that gate controllers are stationed at all landfill sites and that records are uploaded onto the Integrated Pollution and Waste Information System (IPWIS).						Nil, use inhouse staff.
	Conduct audits to ensure by-laws are in place and implemented correctly.	Utilise EPWP employees to conduct audits within its municipal jurisdiction to ensure compliance with the provisions of the by-law and will thus have a clear indication what waste types and quantities are being generated, recycled and disposed.						Nil, use EPWP's programme.
	Installation of weighbridges at the waste management facilities.	Install and maintain weighbridges at the De Doorns landfill, Touwsrivier landfill and transfer stations.						R1 200 000.00 per weighbridge.
	Conduct a waste characterisation study which takes seasonal variation into account.	The waste management officers should ensure that a WCS is conducted in each season of the year to account for seasonal variations. This should be done every five years.						Nil, to be undertaken inhouse.

Objective	Target	Project description	Timeframe					Estimated budget required
			2021	2022	2023	2024	2025	
GOAL 5: **ENSURE SOUND BUDGETING FOR INTEGRATED WASTE MANAGEMENT**	The Municipality must ensure that there is sufficient provision in the budget for upcoming projects and action items.	Develop an asset budget replacement plan and ensure its inclusion in the annual IDP budgeting process. This can be done with the annual IWMP implementation programme review and project evaluation.						Nil, review budget inhouse.
	Develop a detailed financial planning model.	Ensure that upcoming implementation actions are in the budget. Explore sources of funding. BVM to undertake a full cost accounting exercise to determine the true cost of waste management services.						Nil, review budget inhouse.
	Review vacancies in the organogram and fill as required.	The funded vacancies must be reviewed. The BVM has to appoint personnel to fill the funded vacancies. The funded vacant positions should be revised in line with the BVM budget for 2021/2022.						The cost to fill the vacancies will be dependant of the BVM remuneration policy.
GOAL 6: **IMPROVE REGULATORY COMPLIANCE**	Conduct annual internal and external audits for waste management facilities.	Appoint an external consultant to conduct external audits at all waste management facilities annually. The waste management officer should conduct internal audits on a quarterly basis.						R75 000.00 per landfill for external audit per annum.
	Calculate the landfill airspace of all landfill sites.	Appoint an external consultant to conduct an external landfill airspace investigation for all landfills.						R20 000.00 for landfill airspace calculations.
	Revise the by-laws in general to include national and provincial policies, and norms and standards where applicable.	By-laws should be revised to include the national and provincial policies, targets and norms and standards. Included the prohibitions of the Waste Act to ensure compliance with the NEM: Waste Act: National Norms and Standards for Disposal of Waste to Landfill (R.635 August 2013).						Nil, to be undertaken inhouse.

Objective	Target	Project description	Timeframe					Estimated budget required
			2021	2022	2023	2024	2025	
	Improve security and fencing at the landfill sites to ensure that waste is 'safe disposed'.	Improve security and enforce regular monitoring of activities undertaken at the landfills. Provide fencing at the Touwsrivier landfill site.						R400.00 per meter to repair and replace the fence.
	Prevent tyres from being disposed of at the landfills.	Improve security and enforce regular monitoring of activities undertaken at the landfills. Stockpile tyres as per the regulations.						Nil, to be undertaken inhouse.
	Provide stormwater infrastructure as per landfill licence at all landfills.	Provide stormwater drains at all landfill sites to channel, collect and store contaminated run-off.						R1 300 000.00 for Worcester landfill, R400 000.00 for De Doorns landfill, R200 000.00 for Touwsrivier landfill.
	Ensure compliance of the landfill containment barriers with R.634, R.635 and R.636 (National norm and standards for disposal of waste at a landfill).	Ensure compliance with R.635 in terms of the type of waste for landfill disposal. Appoint consultant to assist with closure and rehabilitation of existing unlined cells and development of new lined cells.						To be determined by consultants.
GOAL 7: **ENSURE SAFE INTEGRATED MANAGEMENT OF HAZARDOUS WASTE**	Educate the public about household hazardous waste and the avoidance, reduction and disposal options available to them regarding these wastes.	Educational awareness campaigns to educate the public on hazardous waste should be driven through: • Local radio stations; • Community open days/fairs; • The establishment of environmental youth clubs; and • Information sessions at community meetings and parent evenings.						R15 000.00 per annum for advertising material.

Objective	Target	Project description	Timeframe					Estimated budget required
			2021	2022	2023	2024	2025	
	Ensure legal compliance by hazardous waste generators and transporters.	Registration and reporting of hazardous waste generators at the Municipality will allow the Municipality, as the service authority, to ensure that the waste is stored, transported, treated or disposed as is legally required. The by-laws should be reviewed to include that all hazardous waste generators (generating more than 20 kg per day) should register at the Municipality and record the data and store it safely for five years to be in compliance with the National Waste Information Regulations, 2013. These generators must report to the BVM the waste types, quantities generated, etc.						Nil, if by-laws are reviewed and enforced.
	Educate the waste management employees of BVM on the latest legislation regarding hazardous waste, the identification thereof and the disposal options that are legal.	Send waste management officer to training programme regarding hazardous waste. Waste management officer to train waste management employees at landfill sites to identify hazardous waste.						R7 500.00 per course.
	Ensure compliance of waste acceptance at municipal landfills with R.636 (National Norms and Standards for Disposal of Waste to Landfill).	Gate controllers to be trained to identify Type 2 waste which may be disposed at Class B/GLB+ landfill sites and to identify other waste types that may not be disposed of at municipal landfills. Gate controllers to allow entry and disposal of acceptable waste types only.						R 10 000.00 per annum

TABLE 31: IWMP IMPLEMENTATION PLAN

2. FUTURE PLANNING AND RECOMMENDATIONS

Touwsrivier Transfer Station/MRF

The municipality handles collection services at all properties and the haulage of 35 m^3 containers. The haulage of these containers from Touwsrivier and De Doorns is done internally. In addition, the management of the MRF and Transfer Station at Touwsrivier will also be conducted internally. Staff members will be trained to assist with the management and operation of the MRF.

Refuse Collection in De Doorns

The status quo of municipal vehicles currently collecting all business and residential solid waste should be maintained. Collected waste gets disposed of at the Worcester landfill site, the public is granted access to dispose their refuse at the transfer station next to the existing landfill site. The landfill site is closed for mixed waste and only accepts builder's rubble and garden waste. Mixed waste will be disposed within 3x35m^3 skips that will be transported to Worcester landfill site.

Solid Waste Collection Services in Worcester

The status quo of municipal vehicles currently collecting all business and residential solid waste should be maintained. The BVM have procured 6 compactors since 2016 and have improved the collection of refuse within the municipality. Five of the recently procured vehicles are deployed and utilized within Worcester, while the remaining one is deployed and utilized in De Doorns respectively.

Recycling at Source in Breede Valley

Since April 2015, BVM collects and distributes clear recycling bags to residents in Worcester, De Doorns and Rawsonville. New clear recycling bags are issued for each full bag of recyclable material to participating wards. Full bags with recyclable material are placed on pavements on the day of collection next to the black refuse bags or wheelie bins and are collected by a dedicated municipal truck.

Recycling bags obtained from households are delivered free of charge to local recycling businesses in Worcester. Local companies receiving these bags have been requested to provide the municipality with monthly statistics on quantities recycled and additional jobs created by the project.

During the awareness campaigns, every resident received a clear bag, a pen, fridge magnet and an information pamphlet about recyclable items. A "Recycling Hotline" number and the name of Breede Valley Municipality were printed on the bags. On collection day, new bags are tied around the entrance gates or mailbox in exchange for a full bag of recyclable material. Should a resident not place a full bag of recyclable material for collection, no new clear bag is provided. Bags are however available at the department's offices.

Recycling information notice boards have been installed at entrances to participating neighbourhoods to constantly remind residents to take part in the project. Information regarding what is recyclable and what is not recyclable was also printed on the sides of the two new refuse compactors.

Education in Disadvantaged Areas

With the cooperation of NGOs, government departments and local businesses, Breede Valley Municipality has established educational programs on waste management in schools. BVM has developed a waste/recycling awareness mascot, Bin-Bin, who is currently operating at schools and ceremonies within towns. Bin-Bin has become a hero to young and old in BVM with her "war on waste" and to convince people to start with waste minimization practices.

Swop Shops Project within Disadvantaged Areas

The solid waste and area cleaning department partnered with the Worcester Christian Congregation regarding the establishment and management of a swop shop in Avian Park. The department donated R16 000 to the swop shop for educational purposes. Material is bought with the money that is exchanged for bags of recyclable material. The Municipality envisages to expand this model to other areas within the BVM. It is however imperative that a sustainable business model be developed that will ensure the longevity of this initiative.

Expanded Public Works Programme (EPWP) - Area Cleaning

Although certain cleaning initiatives have been rolled out in the municipality, proper area cleaning (street sweeping and litter collection) in all neighbourhoods throughout BVM remains a prominent shortcoming. To address this, the department (in collaboration with the EPWP section) launched an internal EPWP Area Cleaning project through which they have appointed individuals from the municipal unemployment database to sweep streets and pavements, do litter picking and remove alien vegetation. The department envisages to continue implementing this initiative in subsequent financial periods, subject to the availability of funding.

Rapid Response Truck

A Rapid Response Unit has been established in the department, consisting of a driver supervisor and six EPWP beneficiaries. The purpose of the unit is to react timeously to any complaints and/or requests for the removal of litter and refuse. Provision has been made on the departmental organogram to fill the vacancies with permanent employees.

Worcester landfill site

The Worcester landfill site is currently managed and used exclusively by the Breede Valley Municipality. Although the facility is managed well, drastic changes were implemented to ensure compliance with the permit requirements, as well as the new legislation regarding solid waste management. The following changes have been implemented:

- Revised operational hours at the site in order to reduce overtime costs.
- Rented a bulldozer and backhoe loader and a 10 m^3 tipper on site
- Diverted waste into separate areas on the site for:
    - Garden / green waste
    - Building rubble
    - Mixed waste
    - Recyclable material

Transfer stations and MRFs and Regional Landfill Site

After a survey by Jan Palm Consulting Engineering on behalf of the CWDM for possible future regional disposal sites, Worcester was identified as the preferred location for the construction of a regional landfill site for the eastern part of the Cape Winelands district area. According to the engineers, the license application process has commenced and was submitted to DEA&DP (2014). A new regional landfill site should thus be constructed next to the existing Worcester landfill site. Due to the fact that the regional site will be financed and managed by CWDM, Breede Valley Municipality will have to make use of the regional site for disposal purposes. An appeal was lodged against the application for a license. The appeal has not been granted and the construction of the site will proceed as soon as possible. Disposal tariffs will be implemented at the new site, which means that the municipality will have to pay to dispose of waste.

Providing transfer stations and MRFs

Global trends are to move towards regional landfill sites, which are used by several municipalities from surrounding areas, instead of individual sites. Due to the fact that Breede Valley Municipality will soon have to deliver all waste to the regional landfill site, it will become essential to provide appropriate drop-off and recycling facilities in the different towns.

It is therefore recommended to provide transfer stations and MRFs at the following locations:

- De Doorns – A satellite station was constructed in 2017 (project completed)
- Next to the Worcester landfill site (cost ± R33m). (project completed)
- Drop-off facility in Rawsonville (cost ± R2m)
- Drop-off facility next to the Worcester Fire Station (currently managed by Green Valley Recyclers)

Worcester landfill site should also have a transfer station and MRF where the public can safely dispose of waste into 30 m^3 containers. The public should be allowed to drive with their sedan vehicle into a building, offload their waste and recyclable material and drive off. The public should not be allowed onto the landfill site at all. Only the contractors managing the landfill site should be allowed to empty the 30 m^3 containers.

Managing the landfill site and transfer stations/MRFs

It is the view of the department that the Worcester landfill site should be managed by a specialist service provider instead of the municipality itself. However, the municipality should manage the MRF with existing staff members. It is the view of the department that the proposed new transfer station in De Doorns as well as the existing MRF and transfer station in Touwsrivier should be managed by municipal staff.

Haulage of 30 m^3 containers from transfer stations to Worcester landfill site

The truck consists of a "horse and trailer" and is used to haul waste from Touwsrivier and De Doorns to the Worcester landfill site. The same process can be followed in Rawsonville with the construction and operation of a transfer station and MRF with the 35m^3 containers to the landfill site. Depending on the quantities of waste disposed, it might become necessary in future to purchase a second "horse and trailer".

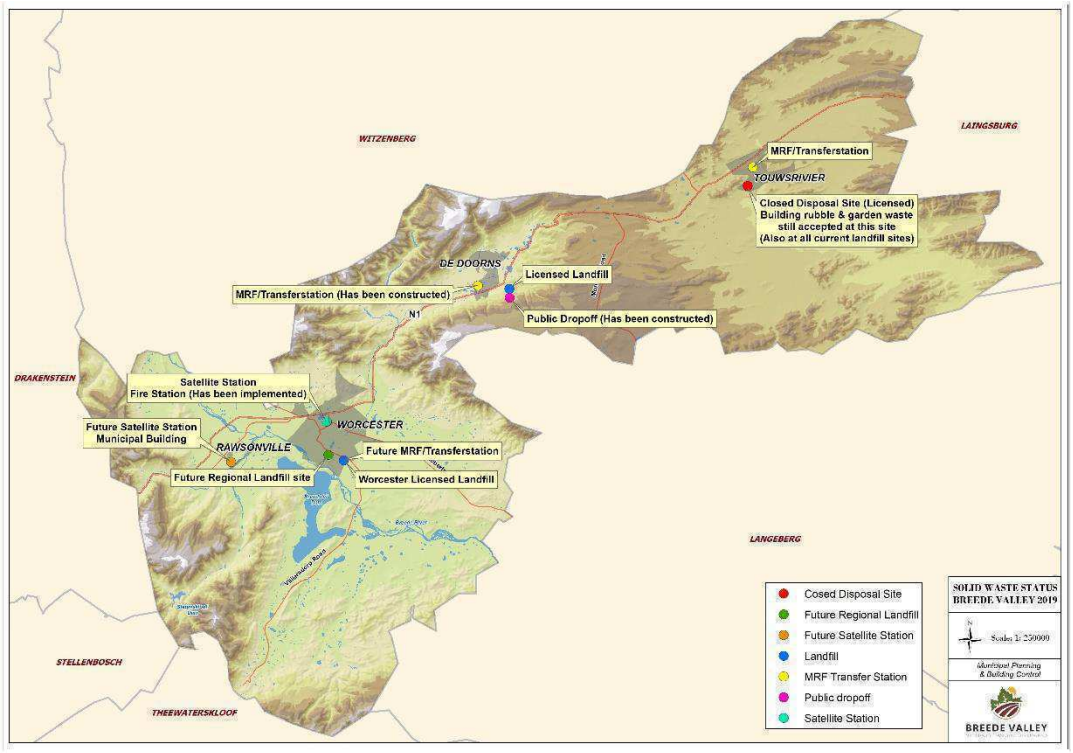


FIGURE 23: STATUS OF LANDFILL SITES AND EXISTING AND NEWLY PLANNED DISPOSAL FACILITIES

BVM Solid Waste & Area Cleaning By-law

The by-law for solid waste and area cleaning was updated during 2008/09 and is due for an update. A concept by-law was compiled and was distributed to the various Municipalities for comments and inputs. The new by-law seeks to (amongst others) enhance alignment with the NEWMA: Waste Act. All BVM waste facilities are registered on the Provincial Integrated Waste and Pollution System and reported monthly on the IPWIS system of DEA&DP.

PROGRAMME 5.1 (E): CREATING INTEGRATED HUMAN SETTLEMENTS

The planning of projects marked a 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 Western Cape Department of Human Settlements Strategic Plan 2020 - 2025 and includes the importance of human settlements in the promotion of social inclusion, economic growth and spatial restructuring.

Policy Landscape

There are a number of important policy documents which guide the development of provincial plans and strategies for Sustainable Human Settlements in the Western Cape. The National Development Plan (2030) and the Breaking New Ground policy document are important national policies, both of which stress the need for more integrated, dense, and 'demand'- orientated human settlement approaches. The NDP is a plan to eliminate poverty and reduce inequality by 2030 by growing an inclusive economy, building capabilities, enhancing the capacity of the state and the country's people. The Integrated Urban Development Framework (IUDF - 2016) is the government's policy position to guide the future growth and management of urban areas. The Western Cape Provincial Spatial Development Framework (PSDF - 2014), is a requirement in terms of Section 15 of SPLUMA 2013 and Section 4 of the Land Use Planning Act. The PSDF sets out to develop a coherent framework that:

i. gives spatial expression to the national and Provincial development agendas;
ii. serves as basis for coordinating, integrating and aligning 'on the ground' delivery of national and Provincial departmental programmes;
iii. iii. supports municipalities to fulfil their municipal planning mandate in line with the national and Provincial agendas; and
iv. iv. communicates government's spatial development intentions to the private sector and civil society.

As mentioned in subsection 4.5, The Western Cape Government recently reviewed its 2014 – 2019 Provincial Strategic Plan and adopted a new 5-year plan (2019 – 2024). As with the previous plan, the new plan provides an action plan for all provincial departments and the way the departments need to work transversally to achieve the overarching goal of an open opportunity society for all. The Provincial Strategic Plan states the challenges that need to be addressed and details the measurable actions that need to be undertaken. The Western Cape Provincial Government, in its attempt to build a safe Province where everyone prospers, identified five Vision-inspired Priorities (VIPs) that seeks to measure their commitment towards finding ways of improving the lives, livelihoods and experiences of residents throughout the Province. These five VIP's, as illustrated below, are contained in this Plan and guide the manner in which resources are allocated and policies developed.



Source: Western Cape Government, Provincial Strategic Plan: 2019 - 2024

FIGURE 24: WESTERN CAPE GOVERNMENT'S VISION-INSPIRED PRIORITIES

While all departments have a role to play in each of these priorities, the Department of Human Settlements will specifically respond to 'Mobility and Spatial Transformation'. The Department will also respond to 'Safe and Cohesive Communities' by ensuring that planning for human settlement developments considers the safety of its beneficiaries within communities.

Strategic Focus over the Five-Year Planning Period

For the period 2020-2025, the Department will focus on providing *more opportunities for people to live in better locations* and to *improve the places where people live*. In this regard, the Department will target Priority Housing Development Areas (PHDA), which will be used for high density, mixed-use, mixed-income, and mixed-tenure developments. Furthermore, the Department acknowledges that many people will continue to live in low-income formal and informal settlements, due to a range of reasons. With this in mind, the Department will continue to upgrade informal settlements, so that citizens can wait for a housing opportunity with dignity.

To achieve the Department's vision, emphasis will be placed on increasing housing opportunities and improving settlement functionality, efficiencies and resilience. Four strategic priorities have been developed to deliver on this mandate:

- Radical acceleration of housing opportunities;
- Radical implementation of innovative solutions;
- Radical integration approach to human settlements; and
- Radical empowerment and job creation.

The Western Cape Human Settlement Framework

The Western Cape Government is committed to improving the living conditions of the Province's citizens. To achieve this, the Department of Human Settlements has developed the Western Cape Human Settlement Framework, which is one of

the suites of Provincial Strategic Frameworks being developed as key decision-making documents, and serves as a roadmap to guide sustainable, integrated and resilient human settlement development in the Province.

Furthermore, this Framework focusses on instituting improvements within the current policy regime, explore innovative human settlement solutions as "test beds" to influence future policy, and identify possible levers to encourage partnerships with communities and the private sector. It will have a specific focus on the changing role of the state in the delivery of human settlements in the future and will include, amongst others, a response to backyard dwellers.

The Informal Settlement Support Plan

The Department has developed an Informal Settlement Support Plan (ISSP). The ISSP forms part of the Western Cape Human Settlement Framework that advocates for a move towards improving the living conditions of people at the places where they stay. It is the intention of the ISSP to enhance and accelerate the upgrading of informal settlements. It also focusses on the role of the state.

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

Western Cape Provincial Inclusionary Housing Policy Framework

The goal of this provincial Inclusionary Housing Policy Framework is to better enable inclusionary housing as a mechanism to contribute towards spatial transformation in the cities and towns of the Western Cape. The Western Cape Government's (WCG) Provincial Strategic Plan 2019 - 2024 identifies the development of an inclusionary housing policy framework as an intervention supporting its focus area of generating more opportunities for people to live in better locations. It does this in terms of one of the Strategic Plan's five priorities: to promote Mobility and Spatial Transformation. There are four focus areas within this Priority, steering a range of programmes aimed at tackling spatial transformation and improved mobility, of which this Policy Framework. The aim of the policy framework is to further the obligation of the state to purse a just society and transformed settlements underpinned by the Constitution and SPLUM's principles of spatial justice, sustainability, efficiency and good governance.

- **Water governance and legislative reforms:**

  The Water and Sanitation Master Plan is one of the best approaches that the municipality has taken in addressing the long-standing water issues. The plan should outline action plans that needs to be implemented by the entire water sector in the municipality. This could also help to address the issues of equity and access to water and sanitation in marginalised communities.

- **Informal arrangements**:

  Informal arrangements to water and sanitation are likely to be with us for a long time to come. While there is a need to try and provide adequate water and sanitation for all citizens, there is a need to recognise informal tenure and find strategies for making these exist and work along with formal tenure systems.

- **Community engagement:**

  There is a need to engage the communities through social structures and civil society to create genuine dialogue in water service provision. For example, where communal taps and toilets should be located, coupled with the management and maintenance hereof. There is also the issue of relocations (de-densification) of people from some townships and informal settlements that must be duly considered and adequately communicated.

Breede Valley Municipality: Priority Human Settlement Development Areas (PHDA's)

The National Department of Human Settlements (NDHS) declared and gazetted the Priority Human Settlements and Housing Development Areas (PHSHDA) on 15 May 2020 (Government Gazetted No. 43316) in the Western Cape. The declaration of PHSHDAs is done in terms of Section 3 of the Housing Act, 1997, read in conjunction with Section 7(3) of the Housing Development Agency Act, 2008 (No. 23 of 2008), and the Spatial Planning and Land Use Management Act, 2013 (No. 16 of 2013).

The declaration is one of several interventions identified in the NDHS' Human Settlements Framework for Spatial Transformation and Consolidation (2018). The framework is based on the rationale that housing provides an important opportunity for restructuring and revitalising South African towns and cities, for overcoming apartheid spatial patterns, and for strengthen livelihoods. As a spatial targeting approach, the PHSHDAs are intended to direct public investment and housing finance to areas that will promote spatial transformation objectives and create more inclusive residential markets.

The Breede Valley Municipality contains one of nineteen (19) PHSHDAs declared in the Western Cape (Gazette No: 43316, 15 May 2020). The PHSHDA is situated in Worcester and covers the built-up area to the south of the N1 freeway, including the proposed Transhex housing development area. The PHSHDA boundary itself is not gazetted and is intended as a guideline only.

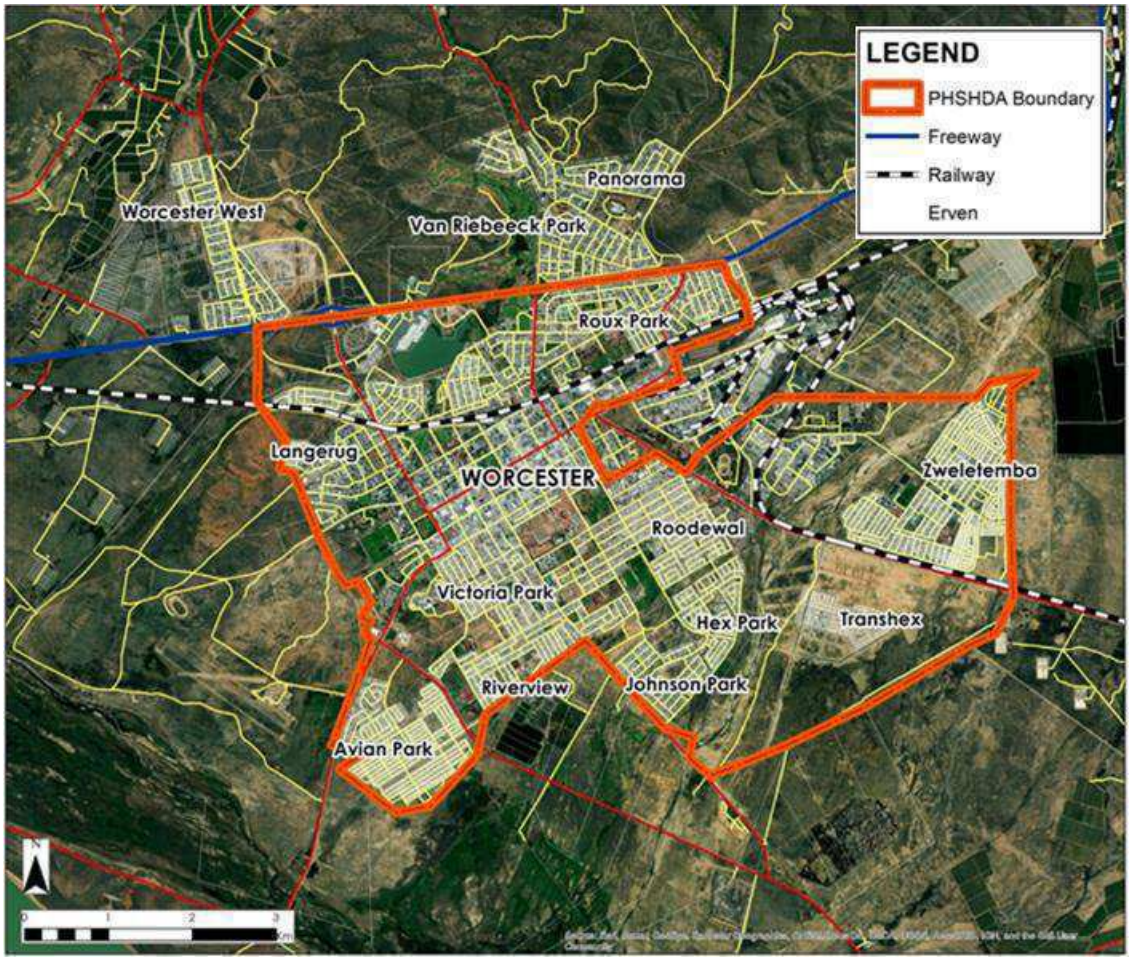
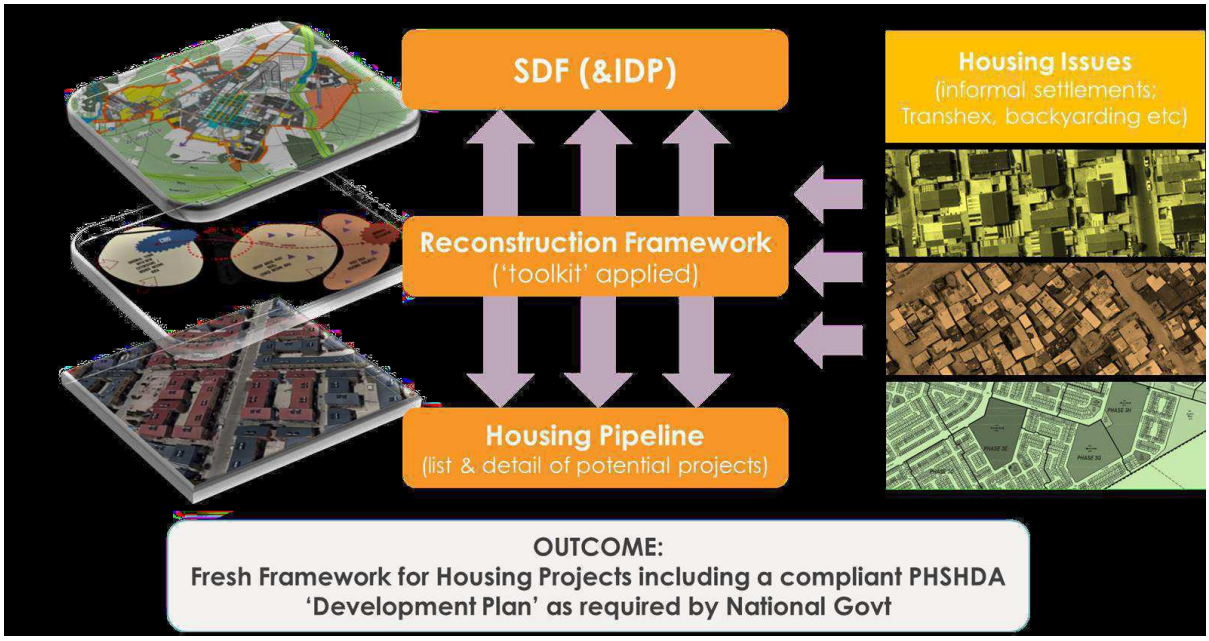
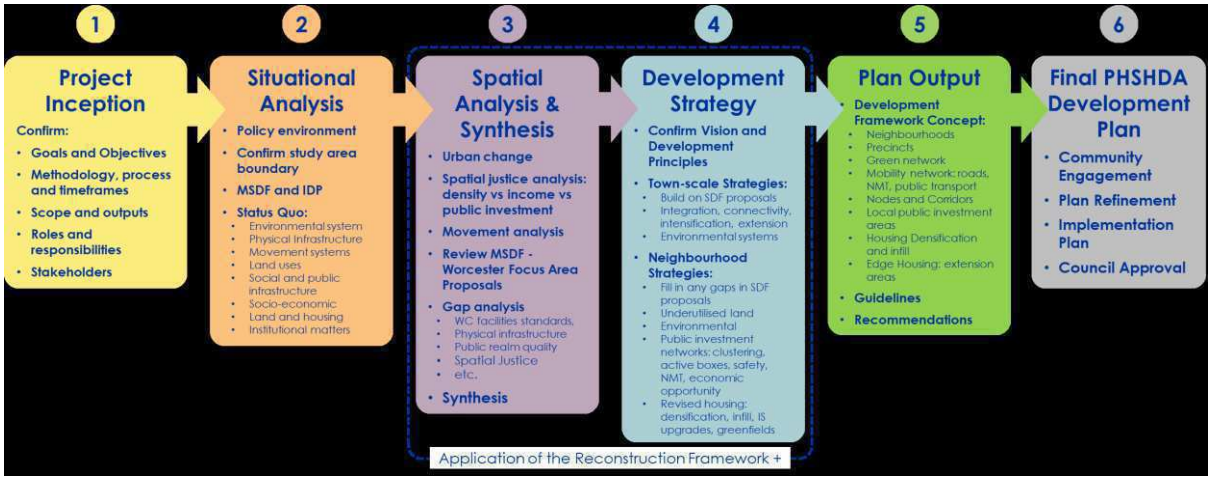


FIGURE 25: BREEDE VALLEY PHSHDA BOUNDARY

The Breede Valley Municipality is the primary owner of the plan as the authority responsible for spatial and land use planning, and land use management within Worcester. The role of the Western Cape Department of Human Settlements is assisting the municipality in developing the plan, as part of the implementation of the Human Settlements Framework for Spatial Transformation and Consolidation and the implementation of PHSHDAs within the Western Cape. Apart from the stakeholders mentioned above, the DEADP (through its RSEP initiative) and the Housing Development Agency are key role-players/contributors to BVM's PHSHDA Development Plan.





The PHSHDA Strategy

The plan incorporates the strategy architecture and the four (4) mail goals, each goal has a number of strategies that feeds to the accomplishment of the goals.

- **Goal 1: Effective and Enabling Administration -** Enhanced administrative structures, processes, and policy leading to better direction, collaboration and coordination in the planning, budgeting, and implementation of human settlements projects.
- **Goal 2: Efficient and Just Urban Form -** A more efficient, equitable and just spatial form is a primary desired outcome of the PHSHDA programme. The public investment in government led housing must be directed to achieve spatial transformation**.**
- **Goal 3: Safe and thriving communities and neighborhoods**. - Neighbourhoods should be the primary functional unit for locating social, economic, and cultural life in Worcester. The development of strong, safe and vibrant neighbourhoods containing all the amenities and services to support the daily needs of residents.

- **Goal 4: Integrated Housing Opportunities** - Communities in Worcester have access to a range of housing opportunities enabled through government housing programmes and an effective housing market, which enables households to move up a housing ladder.

The draft Worcester PHSHDA Development Plan, comprising a situational assessment leading to a synthesis of key issues, spatial concept, development strategies and implementation framework. The report was submitted as a draft report to the Breede Valley Municipality. Submission was made with the view of obtaining 'in-principle' approval from the delegated committee. This opened the way for further stakeholder and public consultation to finalise the plan.

SALGA has initiated a study, through the appointment of City Insight (Pty) Ltd, on the thirty-one (31) PHSHDAs within the respective municipalities to establish its alignment with strategic municipal plans such as the IDP and other sectoral plans. In brief, the study aims to scrutinise and assess the degree to which plans are aligned and implemented in an integrated way, to adequately underpin the PHSHDA methodology. The methodology of the study comprised of a contextual review of the current PHSHDA guidelines and related literature, engagements with relevant stakeholders, examination of budgets and other resources available for the PHSHDAs, and engagement with all municipalities that have designated PHSHDAs to determine their overall processes followed in dealing with PHSHDAs. BVM's PHSHDA will be submitted to the Council after the completion of the review.

Breede Valley Rental Housing and Affordable Strategy and Plan

The Breede Valley Municipality has identified the need for the provision of affordable rental housing for the low to middle income earners within the Municipality. It further identifies the need to restructure the urban fabric of the town to address issues of segregation, inefficiency and distortion, sprawl, access of the poor to town amenities, and ultimately to develop the town to become inclusive of all the inhabitants of the town, both wealthy and poor. Currently the settlement structure is such that the poorest people are living furthermost from employment in housing conditions characterized as informal, or as extensions to existing family structures. This phenomenon of poor location, exclusion and segregation means that these households must spend a disproportionate amount of time accessing job opportunities and the other socio- economic resources of the town. This comes at a financial cost and opportunity cost to households in these poorer communities.

The Western Cape Department of Human Settlements (WCDoHS) developed a rental housing strategy, which identified the need for affordable rental housing within the leader towns in the Western Cape. It has committed to support the 10 lead towns (now 12) in their efforts to provide sustainable housing and to develop a rental housing strategy and implementation plan for the coming 10 years. The Breede Valley Municipality is one of the 10 leader towns in the Western Cape (WC), and this is the developed 'Government Assisted" Rental Housing Strategy (GARH) for the municipality. It builds on substantial work already done within the municipality's Spatial Development Plan (SDF), its Integrated Development Plan (IDP), and its Human Settlements Plan (HSP) and in the context of these gives specific focus to 'the policy and procedures' of the national Social Housing (SH) and Community Residential Unit (CRU) programmes.

The following statement from the Municipality's IDP indicates the importance and recognition of the need to restructuring its towns: *"The main purpose of the Breede Valley HSP Strategy and Policy Framework 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..."

Rental housing strategic framework, the Municipal Housing Strategy defines the intent of the housing strategy in Breede Valley. The aim of the Breede Valley Human Settlements Programme is to enhance settlement integration and to respond to demand over a wide spectrum of incomes. The purpose is to create opportunities for quality housing and varying housing options, in appropriate locations. This requires a strong linkage with the municipality's spatial development framework and their transport plans. This strategy builds on the principles of compact urban settlements close to economic and social amenities. A coherent strategy on the government assisted rental housing strategy requires a proper analysis of the constraints and opportunities and the consequences of these related to the 4 key areas of risk in developing this strategy:

- Real demand
- Availability of Suitable Land and Buildings
- Financing
- Organisational Capacity

The strategy deals specifically with the 'government assisted' formal rental programmes of CRU and Social Housing. This refers to rental stock where government provides a subsidy to achieve affordable rentals for households on low and moderate incomes in attempt to deal with market failure. Presently the developing policy framework does not include informal rental, especially backyard rentals.

The table below outlines the key elements of the SH and CRU programmes as well as the Institutional Subsidy Mechanism that is used in conjunction with Social Housing programme but in a very limited number of instances has solely funded rental options most often without great sustainability.

ASPECT	SOCIAL HOUSING	INSTITUTIONAL SUBSIDY	CRU
Tenure	• Rental • Co-operative ownership	• Rent for minimum 4 years • Co-operative ownership	• Rent in perpetuity
Target market	• Primary: R1500-R3500 • Secondary: R3501-R7500	• Below R3500	• R800-R3500
Landowner	• SHI (also lease)	• SHI (also lease)	• Municipality or province, preferably municipality (also provincial-owned stock should be devolved to municipality)
Management	• SHI – can also outsource to private but not preferred	• SHI - can also outsource to private, but not preferred	• Municipality or province – can outsource to SHI, ME or private
Location	• RZ (restructure goals) • Mega-project	• Access and opportunity for the poor	• Access and opportunity for poor
Product	• Minimum 30m^2 Self contained • Minimum spec • Medium density • New, refurbishment, conversion	• Minimum 30m^2 Self contained • Minimum spec • Medium density • New, refurbishment, conversion	• No minimum size, but good living environment should be provided • Rooms with shared facilities allowed, but no old-style dormitories
Funding	• RCG • Provincial top-up • Loan • Donors and Equity?	• Institutional subsidy • Loan • Donors and equity?	• 100% Capital grant
Rental income must cover	• Direct operating cost recovery • Overhead cost recovery • Loan repayments • Surplus for reserves	• Direct operating cost recovery • Overhead cost recovery • Loan repayments • Surplus for reserves	• Direct operating cost recovery • Discounts and premiums • Rent relief and indigent support

Rental Maintenance Management Plan

The Breede Valley Maintenance Management Plan in August 2023 and workshopped with Councillors. This plan outlines the procedures of the Breede Valley Municipality should undertake to maintain its rental properties. The responsibility for maintenance lies with the Human Settlements department, which needs to work closely with the internal departments to ensure that Breede Valley Municipality's key stakeholders, its tenants, are satisfied with the quality of the maintenance work done by or on behalf of the municipality, without jeopardizing its financial viability. The objectives of this the programme and plan are to ensure the units are maintained in such a way that they retain their initial value. The other objective is to ensure that the tenants are satisfied with the matter in which maintenance has been done.

This document deals with:

a) Maintenance standards
b) Maintenance responsibilities of Breede Valley Municipality and of the tenant
c) Safety and security
d) Maintenance of public areas/facility management
e) Planned maintenance
f) Unplanned maintenance
g) Improvements by tenants
h) Reporting
i) Outsourcing versus in-house

The long-term sustainability of the Breede Valley Municipality rental stock is dependent on the value of its assets and the satisfaction of its tenants. Therefore, this plan must balance quality, price, and affordability of the tenant. Compromises must be found that do not disproportionally affect one or the other of these. The principle of value for money will be a key guide in both the technical and services.

The profile of the Breede Valley Municipality rental properties:

Name of Stock	Owner	Town	No. of Units
OVD	Breede Valley Municipality	Worcester	106
Worcester Provincial Flats	Breede Valley Municipality	Worcester	34
Zwelethemba	Breede Valley Municipality	Zwelethemba	451
Worcester	Breede Valley Municipality	Worcester	1 757
De Doorns	Breede Valley Municipality	De Doorns	87
Rawsonville	Breede Valley Municipality	Rawsonville	21
Touwsriver	Breede Valley Municipality	Touwsriver	41
Breede Valley Municipality		**All areas**	**2497**

The maintenance plan has been workshopped with all councillors as per Council initial approval. The final approval will be submitted to the Council with all the implementation plans for both unplanned and planned rental maintenance. The final implementation has been circulated internally for comments.

Management of Housing Demand Data Base

Western Cape Housing Demand Database (WCHDDB) was introduced by the Western Cape Department of Infrastructure (then, Human Settlements) early in 2012. This is a web-based housing demand database as part of municipal housing demand data improvement programme to ensure that accurate, tamper proof data is used to select beneficiaries for all human settlements programmes. The second version of the Western Cape Housing Demand Database (WCHDDB) was introduced by the same department in 2015. Since its introduction, all 24 non-Metro Western Cape Municipalities have uploaded their data onto the WCHDDB. Arising from operational experience and from the Allocation Policy Guidelines, it became apparent that the database needed to be upgraded. In addition, several audit reports have identified areas where attention needed to be given to improve data validation and the separation of functions between various levels of users. The look and feel have also changed to make the system more user-friendly. A new version 3 of the WCHDDB has been developed and is due to be introduced shortly. Users are linked or profiled to their municipalities. This means when they log in, they will only see the dataset relating to their own municipality.

The WCHDDB is being maintained by the Department, but municipalities can upload, access and update their own data thereon. The municipality signed a memorandum of agreement (MOA) with the Department to cleanse its data on the terms and conditions of the agreement. The cleanliness of data is analysed by the Department on a monthly basis and the Municipality will be informed of the results.

The Housing Database in the municipal allocation of housing opportunities process, sets out principles and processes to be followed, in the following areas:

- The process to be followed in the issue, receipt, capturing and updating of application forms.
- When and how applications are placed into categories of waiting (W), cancelled (C) and assisted (A).
- The dating and/or re-dating of applications in cases of divorce, death, former homeowners, current tenants waiting for a BNG homeownership opportunity and former tenants

Applicants are normally placed into **Waiting (W)** category, when the application is submitted and captured in the system, their status will change to **Assisted (A)** when they are assisted either allocated a subsidy (house) or provided a rental unit by the municipality. Receipt is issued to the applicant with the all the following information: the personal details, financial information and the most important the date the application was captured in the system (Application date).

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

1. Housing Demand Database Profile per Town

Town	Assisted	Cancelled	Dormant	Waiting	Total	Comment
Albertinia				1	1	Outside
Ashton				3	3	Outside
Brandwag						
Bredasdorp		2			2	Outside
Caledon				2	2	Outside
Cape Town		1			1	Outside
Ceres				2	2	Outside
Clanwilliam		3			3	Outside
Darling	2	2			4	Outside
De Doorns	1266	1036	110	5443	7855	
Eerste River		1			1	Outside
Franschhoek				2	2	Outside
George				2	2	Outside
Grabouw		1		1	2	Outside
Hermanus		1		1	2	Outside
Klapmuts				1	1	Outside
Klawer				1	1	Outside
Ladismith				1	1	Outside
Montagu		2			2	Outside
Mossel Bay				1	1	Outside
Napier			1		1	Outside
Oudtshoorn				1	1	Outside
Paarl		2		5	7	Outside
Prince Albert				1	1	Outside
Prince Alfred Hamlet			1		1	Outside

Town	Assisted	Cancelled	Dormant	Waiting	Total	Comment
Rawsonville	86	196	133	826	1241	
Rheenendal				1	1	Outside
Robertson				6	6	Outside
Rocky Hill		1			1	Outside
Saldanha Bay		1		1	2	Outside
Swellendam				1	1	Outside
Tesselaarsdal				1	1	Outside
Touwsrivier	70	423	38	968	1499	
Tulbagh				1	1	Outside
Villiersdorp		2		8	10	Outside
Waenhuiskrans		1			1	Outside
Wellington			1	1	2	Outside
Wolseley	1	2	5	17	25	Outside
Worcester	803	2344	3563	8911	15621	
Wuppertal				1	1	Outside
Grand Total	**2228**	**4021**	**3852**	**16211**	**26312**	**63**

* The current Breede Valley list consist of 16 211 waiting of which 63 are resident outside the municipal area (and will probably never be considered).

* The demand database is inclusive of all categories (Low cost, FlISP, GAP, Rental & Enhanced Services)

Summary of the Breede Valley residents only:

Town	Assisted	Cancelled	Dormant	Waiting	Total
Brandwag					
De Doorns	1266	1036	110	5443	7855
Rawsonville	86	196	113	826	1241
Touwsrivier	70	423	38	968	1499
Worcester	803	2344	3563	8911	15621

Informal Settlements Management

National Upgrading Support Programme

The Western Cape Department of Infrastructure appointed a service provider to prepare an informal settlement assessment and categorization report for 10 informal settlements within the Breede Valley Municipal jurisdiction. The project is undertaken in terms of the National Upgrading Support Program (NUSP) to assist Breede Valley Municipality in developing an integrated upgrading strategy for each settlement. As such the informal settlements were assessed, categorized, and ranked in terms of four categories ranging from full upgrading to the relocation of communities where upgrading is not possible. The National Housing Code, Part 3 (2009) also provides guidance as to what characteristics are applicable to "informal settlements" as follows:

- Illegality and Informality – no formal township and or development rights exist;
- Inappropriate locational factors – due to the nature of informal occupation and settlement;
- Normal desirability factors were not taken into account; and
- Low or no public investment – normal levels of service delivery and investment are absent in the settlements.

Western Cape Informal Settlement Support Programme vision 2023

The 2023 vision of Western Cape Informal Settlement Support Programme is to transform informal settlements in the Western Cape into liveable, integrated, vibrant and resilient neighbourhoods. The goal is to ensure that poor people will have a better and secure place of residence by 2030.

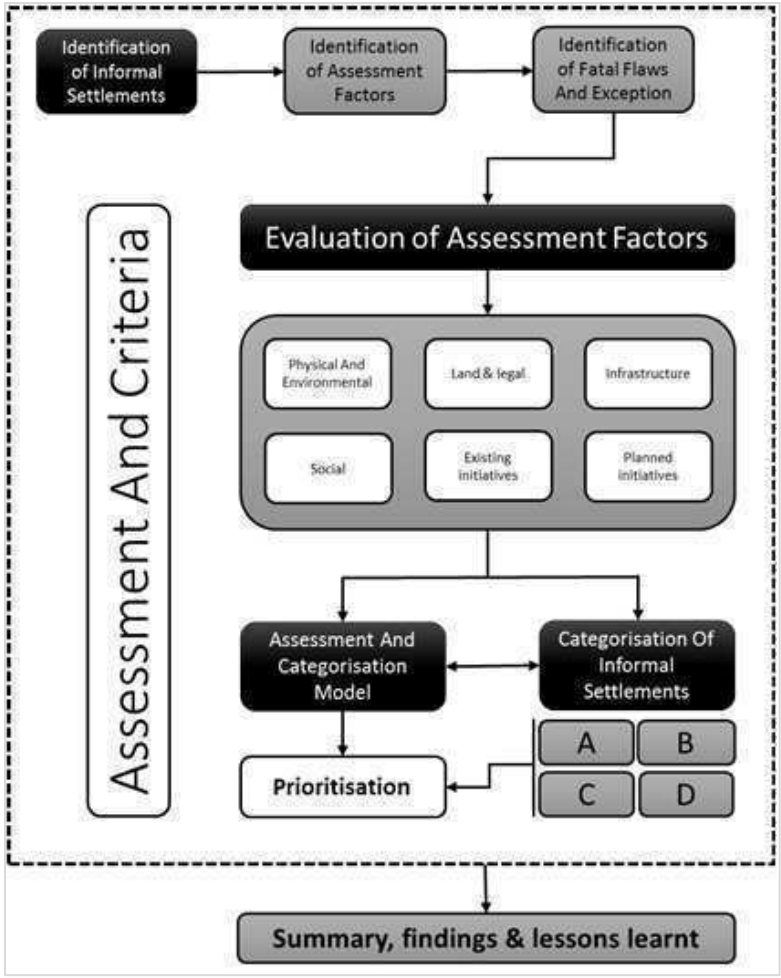
- **Livable neighbourhoods that** offer basic conditions that allow people to inhabit the settlement with dignity and security.
- **Integrated neighbourhoods that** offer a wide variety of public services to people from different social, cultural, and economic backgrounds, who see themselves and their neighbours as part of the same neighbourhood.
- **Vibrant neighbourhoods** that have a thriving socio-economic environment, underpinned by decent quality urban infrastructure, public space and services.
- **Resilient neighbourhoods** that can withstand natural shocks and stresses, such as flooding and climate change.

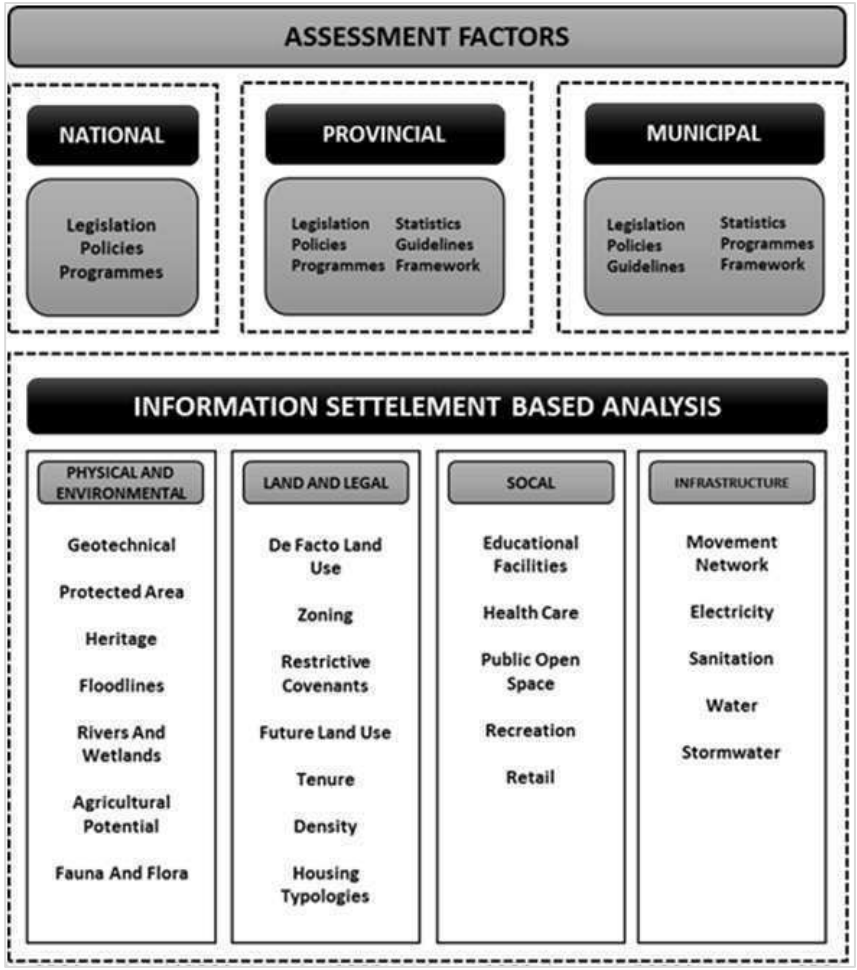
Informal Settlement Analysis and Categorisation

The categorization of the informal settlements will be done according to the following categories:

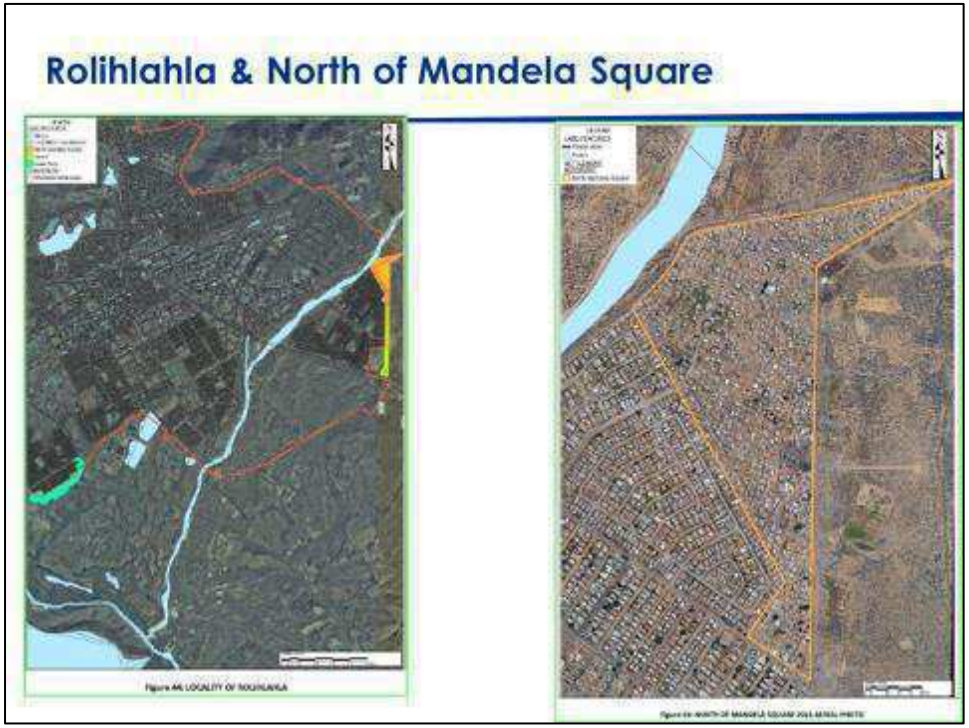
Category	Category Definition	Category Description
A	**Full Upgrading**	Full upgrading in terms of services, top structures and tenure is appropriate, affordable, and viable. This will also include settlements where upgrading can take place in the short term (within the next two years).
B1	**Full Upgrading**	These are settlements which are viable for full upgrading in the longer term but where this is not imminent.
B2	**Full Upgrading**	This refers to settlements where long term upgrading is not appropriate or viable, but relocation is not urgent or possible.
C	**Relocation**	Relocations will be applied as a strategy for certain informal settlements which face significant risks in their current location. These would include among others topography, conflicting land uses or those which are located on land which does not have the correct geotechnical characteristics for human settlement. Relocations may also be proposed where current and planned projects take preference.

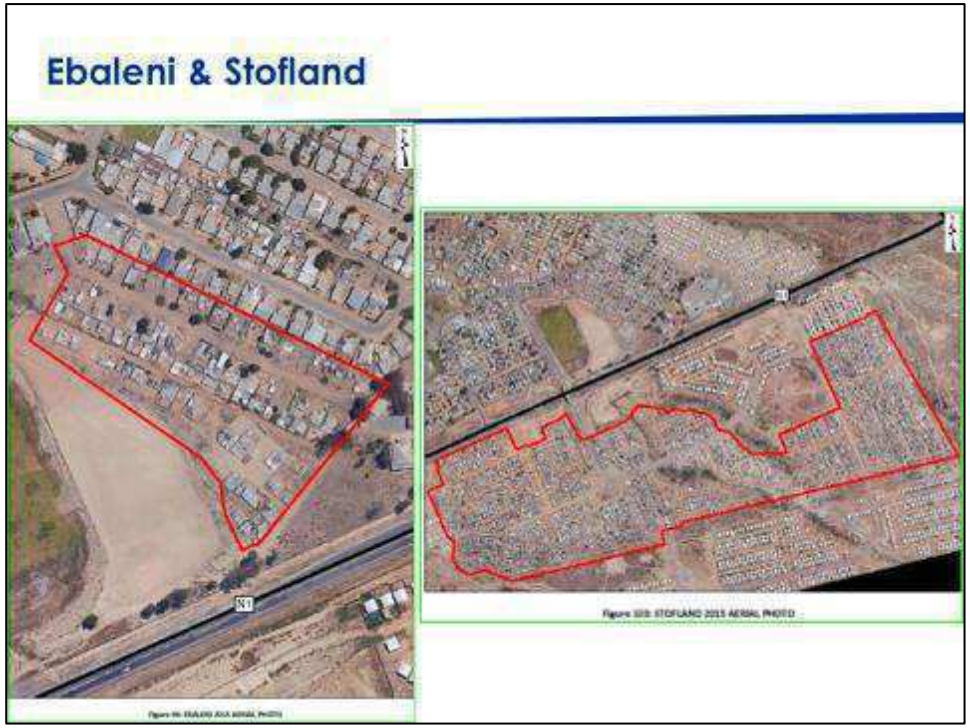
Firstly, the physical location of each settlement must be verified and mapped with its contextual surroundings. This was done by liaising with the municipal officials, obtaining GIS information, aerial photography as well as on-site verification. Prior to assessing the individual settlements, a contextual analysis of the municipality as well as the towns within the municipal area were undertaken. Secondly the various assessment factors were identified and documented, including but not limited to the physical, environmental, land & legal, social & civic amenities and engineering. Current and planned initiatives were thereafter sourced from the local authority to determine future projects. The figures below, represents the assessment criteria and factors.


Identification of Informal Settlements
Identification of Assessment Factors
Identification of Fatal Flaws And Exception
Assessment And Criteria
Evaluation of Assessment Factors
Physical And Environmental
Land & legal
Infrastructure
Social
Existing initiatives
Planned initiatives
Assessment And Categorisation Model
Categorisation Of Informal Settlements
A
B
C
D
Prioritisation
Summary, findings & lessons learnt


ASSESSMENT FACTORS
NATIONAL
Legislation
Policies
Programmes
PROVINCIAL
Legislation
Policies
Programmes
Statistics
Guidelines
Framework
MUNICIPAL
Legislation
Policies
Guidelines
Statistics
Programmes
Framework
INFORMATION SETTELEMENT BASED ANALYSIS
PHYSICAL AND ENVIRONMENTAL
Geotechnical
Protected Area
Heritage
Floodlines
Rivers And Wetlands
Agricultural Potential
Fauna And Flora
LAND AND LEGAL
De Facto Land Use
Zoning
Restrictive Covenants
Future Land Use
Tenure
Density
Housing Typologies
SOCAL
Educational Facilities
Health Care
Public Open Space
Recreation
Retail
INFRASTRUCTURE
Movement Network
Electricity
Sanitation
Water
Stormwater

BVM Informal Settlements

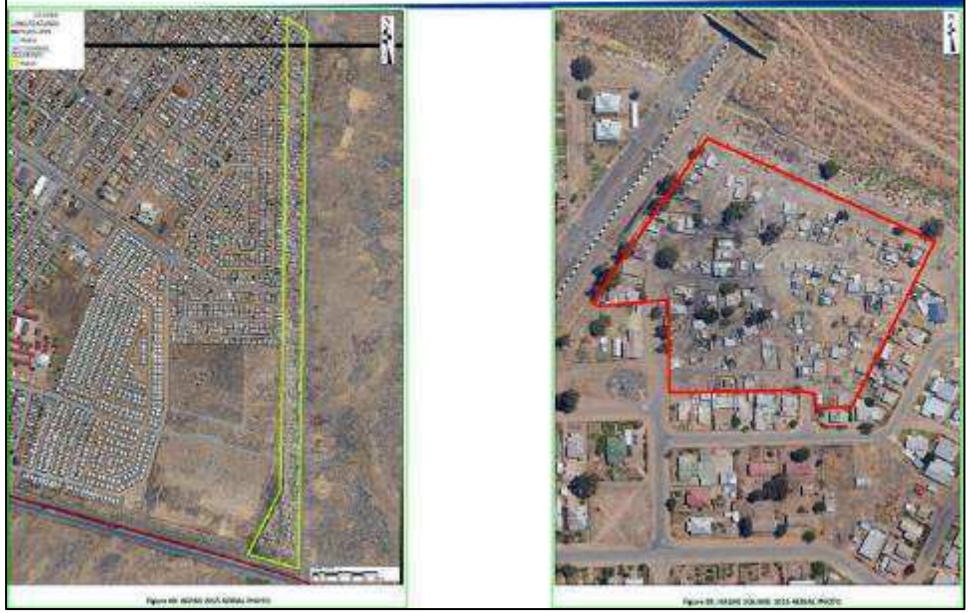




Sandhills & Zion Park



Aspad & Hasie Square



The table underneath displays the results of the NUSP Assessment and Categorization applicable to BVM Informal Settlements:

	Informal Settlement Name	Year est.	Town	Category	Recommendation	Current Process
1.	**Geelkampie**	20	Rawsonville	B2	Relocation	No application
2.	**Hamat Pietersen Square**	20	Rawsonville	C	Relocation	No application
3.	**Spokiesdorp**	13	Rawsonville	C	Relocation	No application
4.	**Riverbank**	4	Rawsonville	C	Relocation	No application
5.	**North Mandela Square**	25	Worcester (Zwelethemba)	A	Upgrading	Project application submitted to WC DoI
6.	**Aspad**	25	Worcester (Zwelethemba)	A	Upgrading	Project application submitted to WC DoI
7.	**Avian Park (Rolihlahla)**	20	Worcester (Avian Park)	B1	Upgrading	No application
8.	**Emagweleni**	3	Worcester (Zwelethemba)	Not Categorized	New informal Settlements / not part of the NUSP Assessment	Private land (Agreement for the provision of service to be finalised)
9.	**Roodewal**	4	Worcester (Roodewal)		This area was not part of the NUSP assessment	No application
10.	**Langerug**	20	Worcester		Relocation	No application
11.	**Worcester West**	22	Worcester		Relocation	No application
12.	**Sandhills**	28	De Doorns (Sandhills)		Insitu upgrading	Project application submitted to WC DoI
13.	**Stofland**	15	De Doorns (South of N1)		Upgrading	No application

Informal Settlements Projects: Service Levels & Application Status

	Informal Settlement Name	Year est.	Structure Count	Water access (Y/N)	Sanitation access (Y/N)	Electricity access (Y/N)	Waste collection (Y/N)	Application Status
1.	**Geelkampie**	20	130	Y	Y	Y	Y	No application
2.	**Hamat Pietersen Square**	20	150	Y	Y	Y	Y	No application
3.	**Spokiesdorp**	13	210	Y	Y	N	Y	No application
4.	**Riverbank**	4	190	Y	Y	N	Y	No application
5.	**North Mandela Square**	25	3500	Y	Y	Y	Y	Project application submitted to WC DoI
6.	**Aspad**	25	1500	Y	Y	Y	Y	Project application submitted to WC DoI
7.	**Avian Park (Rolihlahla)**	20	1400	Y	Y	Y	Y	No application
8.	**Emagweleni**	3	1500	Y	Y	Y	Y	No application submitted
9.	**Roodewal**	4	250	Y	Y	Y	Y	No application
10.	**Langerug**	20	13	Y	Y	Y	Y	No application
11.	**Worcester West**	22	4	Y	Y	Y	Y	No application
12.	**Sandhills**	28	1400	Y	Y	Y	Y	Project application submitted to WC DoI
13.	**Stofland**	15	3200	Y	Y	Y	Y	No application
Note: The structure count figures are based on the last enumeration (2018), any increase reflected is based on the structures that were identified as part of the control measures.								

Zwelethemba Informal Settlements Upgrade

People's Environmental Planning (PEP) was appointed in January 2022 and was concluded in December 2022. The contract involved 4 milestones:

- Milestone 1: Scoping & Establishment and Aerial Survey
- Milestone 2: Establishment of Leadership Structures and Social Compact
- Milestone 3: Upgrading Plan, Relocation & Re-blocking Strategies, Sustainable Livelihoods Plan
    - The key component of Milestone 3 work is the training of 12 EPWP workers in a variety of skills required to carry forward an in-situ upgrading process, namely:
        - Numbering and data collection
        - Prepare Models, Maps and Data
        - Electrification design process
        - Electrification design presentation
- Milestone 4: Project close-out & Continuity plan

As scalable new approach has been developed, which responds very specifically to the needs such as:

- In situ upgrading, with minimized loss of existing household assets, retention of family, social and economic networks;
- The involvement of the community in design and implementation; and
- Improved security of tenure.

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

5 YEAR DELIVERY PLAN 2023/2024 – 2026/2027 HSDG	Programme	2023/2024			2024/2025			2025/2026			2026/2027			Planning Comment
PLANNED		SITES	TOPS	FUNDING (R '000)	SITES	TOPS	FUNDING (R '000)	SITES	TOPS	FUNDING (R '000)	SITES	TOPS	FUNDING (R '000)	
BREEDE VALLEY														
Worcester New Mandela Square (652) + 391 IRDP	IRDP													Project has been put on hold. The assessment of the entire New Mandela and the adjacent informal settlement is now a priority.
Touwsrivier (900 Services – 900 Units) IRDP	IRDP													PIRR Application required. The procurement for the Professional Services to package the Bulk infrastructure planning is currently underway
ISSP Zwelethemba North Rem Erf 1 (2000 sites) UISP	UISP													The project is included in the 2023/24 business plan. The process of appointing Professional Services to package the project is currently in progress.

5 YEAR DELIVERY PLAN 2023/2024 – 2026/2027 HSDG	Programme	2023/2024			2024/2025			2025/2026			2026/2027			Planning Comment
PLANNED		**SITES**	**TOPS**	**FUNDING (R '000)**	**SITES**	**TOPS**	**FUNDING (R '000)**	**SITES**	**TOPS**	**FUNDING (R '000)**	**SITES**	**TOPS**	**FUNDING (R '000)**	
ISSP Zwelethemba North Rem Erf 1 NGO	UISP													The Peoples Environmental Planning (PEP) has completed the first phase of the planning. Application for funding has been submitted for the implementation of the strategies.
Worcester Transhex Phase 1 (2546 of 3231) Services	IRDP			46 340										Project completed.
Worcester Transhex Phase 1 Tops (800)	IRDP		190	34 719			5 000		150	5 000		200	42 000	Phase 1.1 (190 units) has been completed.
Transhex Professional Fees	IRDP			9 500			2 500			3 000				
Worcester Fisher St Portion Erf 1 – 10253 (307 services – 307 units) IRDP FLISP	IRDP									826				Project has been included in the 2024/25 business plan. Appointment of the service provider currently underway.
Avian Park Albatross Str-Rem-Erf 1 (500	IRDP									981				Project has been included in the 2024/25 business

5 YEAR DELIVERY PLAN 2023/2024 – 2026/2027 HSDG	Programme	2023/2024			2024/2025			2025/2026			2026/2027			Planning Comment
PLANNED		**SITES**	**TOPS**	**FUNDING (R '000)**	**SITES**	**TOPS**	**FUNDING (R '000)**	**SITES**	**TOPS**	**FUNDING (R '000)**	**SITES**	**TOPS**	**FUNDING (R '000)**	
services – 900 units) IRDP FLISP														plan. Appointment of the service provider currently underway.
De Doorns GG Kamp Sandhills (1000) ISSP	UISP													Project not prioritised. Both NEMA and LUPA process need to be done. PFR Application urgently required. The land availability agreement must be concluded with the National Department of Public Works.

TABLE 32: 5-YEAR HOUSING DELIVERY PLAN

Human Settlement Development Grant: Allocated funding and agreement of delivery targets

The allocation and targets per municipality have been amended according to the pipeline information as discussed and outlined above. The department has allocated the following funding to Breede Valley Municipality for the implementation of Human Settlement projects over the MTEF (see subsection 11.4). It is imperative to note that these are indicative allocations, and therefore subject to change).

HSS Number	2024/25 (15 February 2024) Draft HSDG BP		2024/2025			2025/2026			2026/2027		
	WINELANDS DISTRICT	PROGRAMME	SITES	HOUSES	FUNDING (R '000)	SITES	HOUSES	FUNDING (R '000)	SITES	HOUSES	FUNDING (R '000)
	Breede Valley		0	0	9 307	0	150	31 916	0	200	42 000
W17120009/1	Worcester Transhex Phase 1 Tops (800) (190 Transfers @R420)	IRDP			5 000			26 500		200	42 000
W16020002/1	Transhex Professional Fees	IRDP			2 500			3 000			
W16080005/1	Worcester Fisher St Portion Erf 1-10253 (307 services - 307 units) IRDP FLISP	IRDP			826						
W17080003/1	Avian Park Albatross Str-Rem-Erf 1 (544 services - 900 units) IRDP FLISP	IRDP			981			2 416			

In the final analysis, it is evident that there is potential for the settlements in the Breede Valley Municipality to become more integrated and sustainable, and thus improving access to opportunities and the quality of life of its residents in the medium term. It is intended that this plan should ultimately be incorporated into the IDP and be approved annually. The following map provides information of informal settlements within the municipal area:

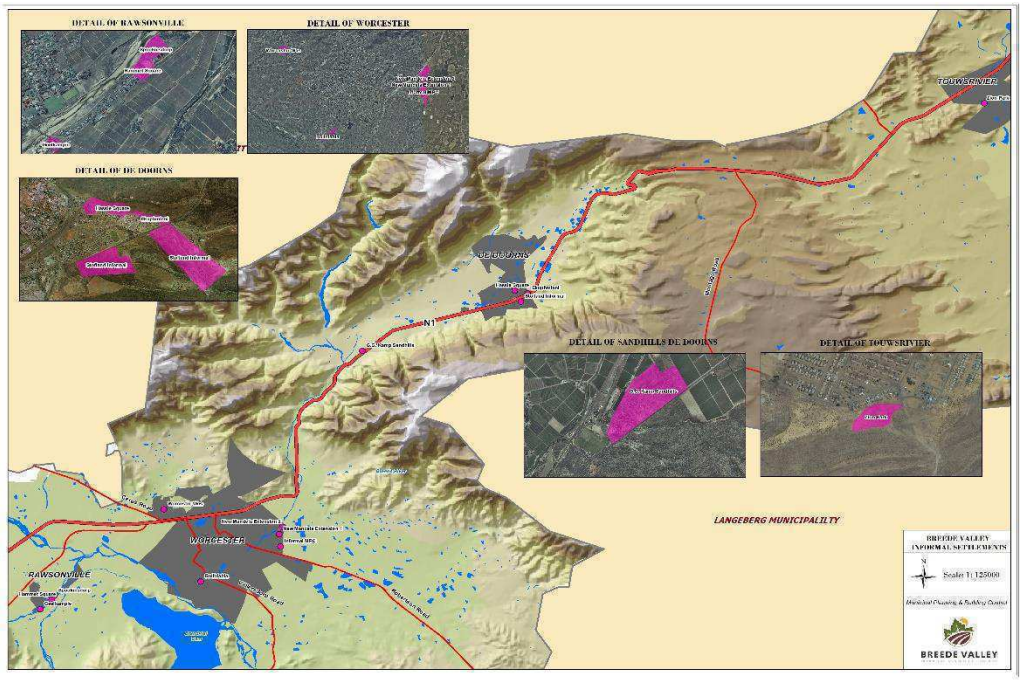


FIGURE 26: INFORMAL SETTLEMENTS IN BREEDE VALLEY

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

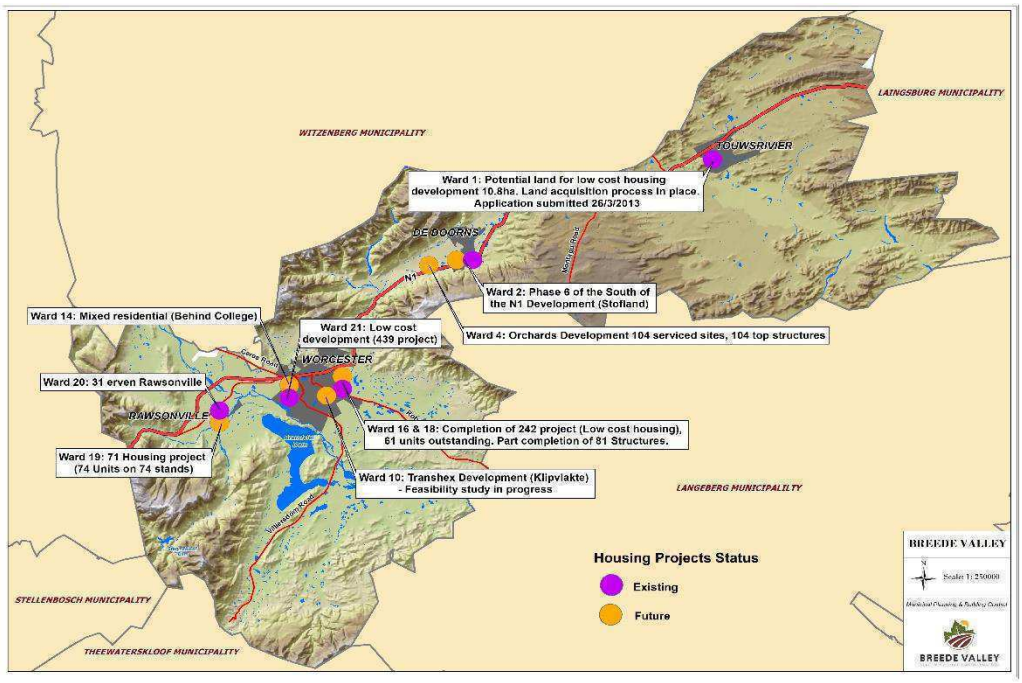


FIGURE 27: HOUSING DEVELOPMENT AREA

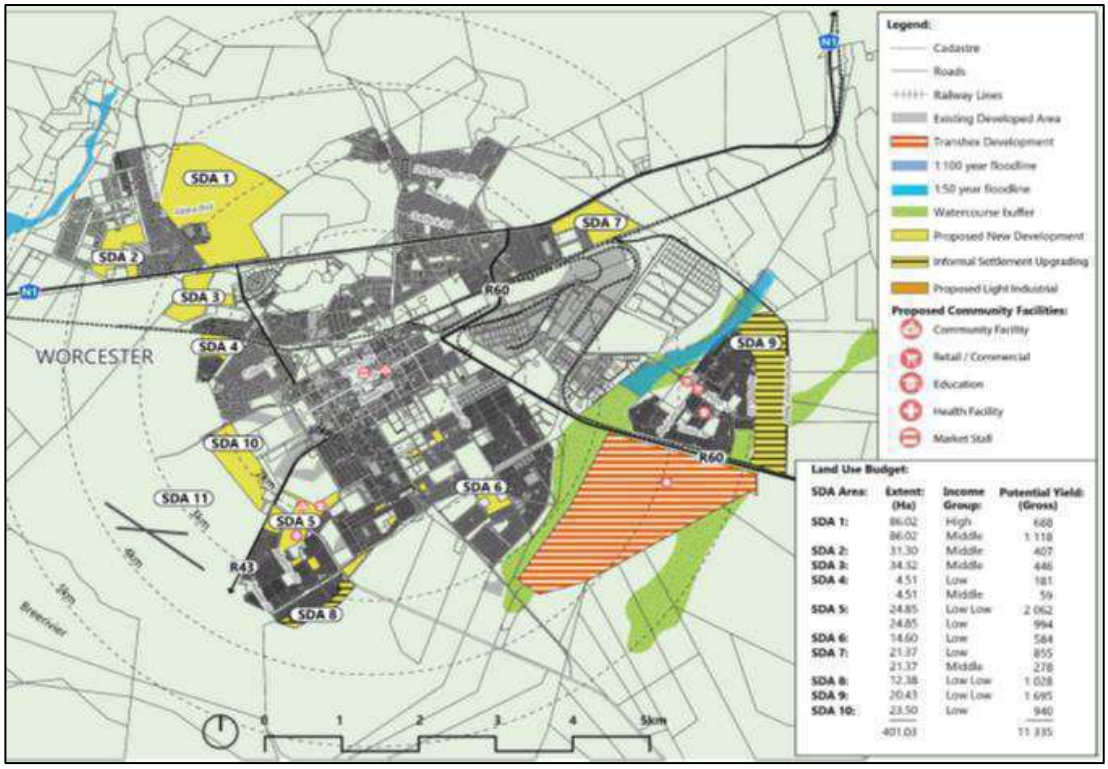


FIGURE 28: PROPOSED AREAS FOR RESIDENTIAL DEVELOPMENT – WORCESTER

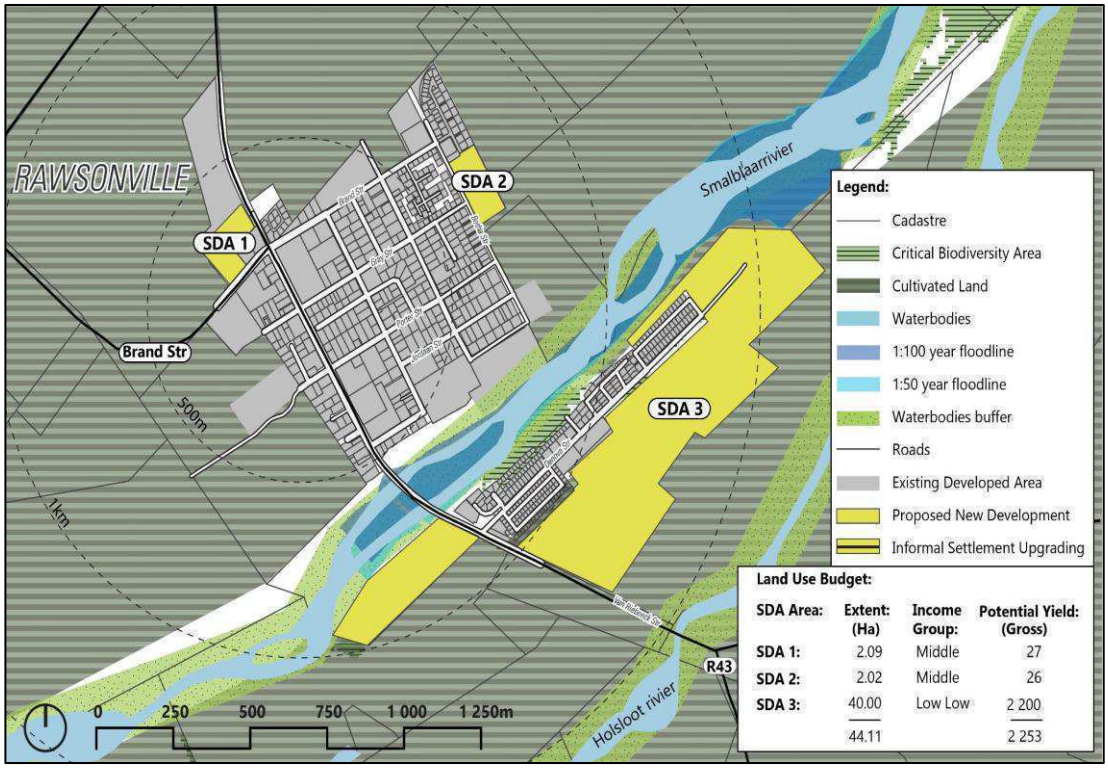


FIGURE 29: PROPOSED AREAS FOR RESIDENTIAL DEVELOPMENT - RAWSONVILLE

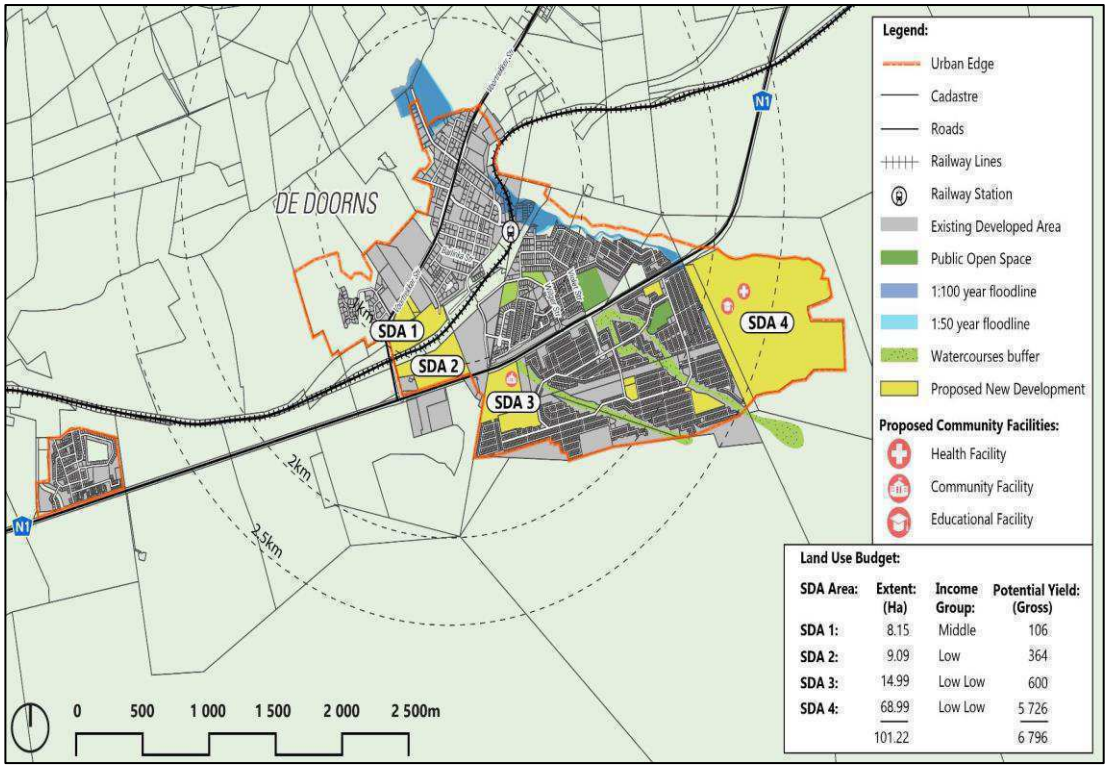


FIGURE 30: PROPOSED AREAS FOR RESIDENTIAL DEVELOPMENT – DE DOORNS

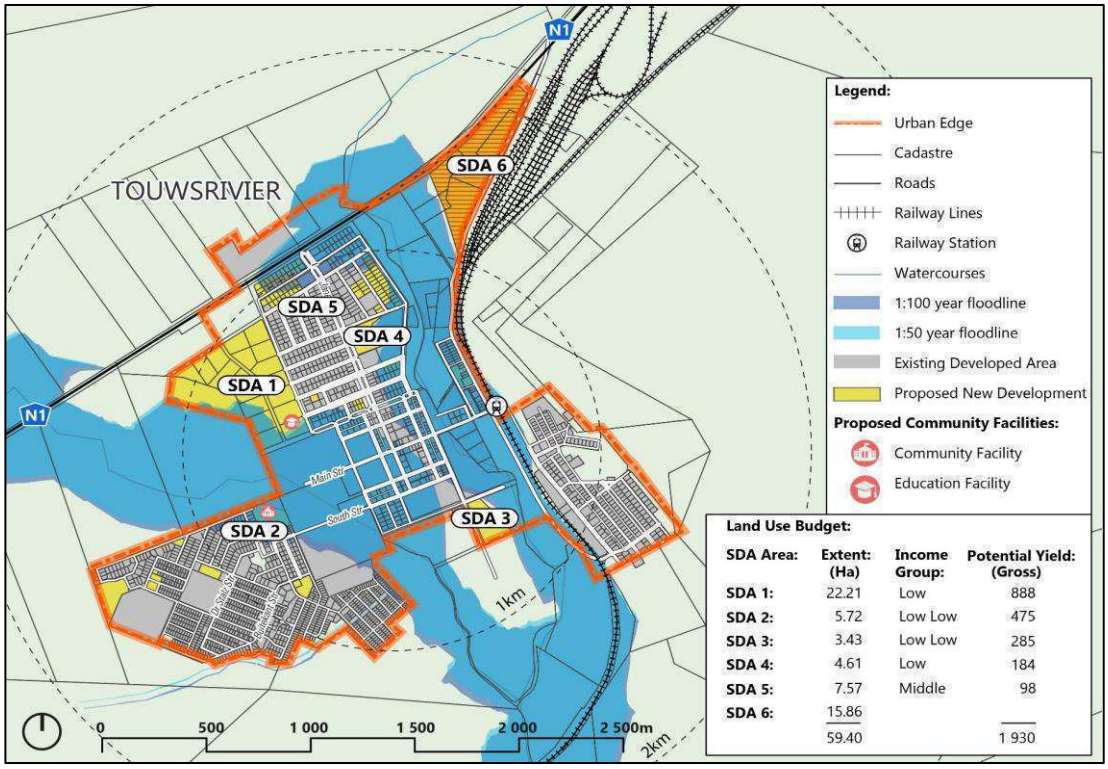


FIGURE 31: PROPOSED AREAS FOR NEW DEVELOPMENT – TOUWSRIVIER

National Catalytic Programme

Transhex Low-Cost Residential Development and Associated Infrastructure on the Remainder of Erf 1 Worcester.

The region of Worcester and Robertson suffers from a shortage of houses for the local community. Developable land in Worcester is scarce due to the sensitive nature of the natural environmental in general, the heritage and visual sensitivity of most of the area, as well as the superior quality of most of the agricultural land. Overpopulation is therefore a major concern and this proposed development will provide the needed housing for the local community.

Erf 1, appropriately named “Kipvlakte” and extending a total of 380ha, is situated east of the town of Worcester and is bordered by Zwelethemba township to the north, Hexpark settlement to the west, agri-industrial activities (Rainbow Chicken Farms) to the east and agricultural activities to the south. The R60, which connects Worcester to the rest of the Breede Valley Municipality (Robertson, Ashton and Montagu), delineates the northern border of Erf 1. Prominent on the property is the Hex River flowing in the north-south direction from the Matroosberg mountain catchment area into the Breede River. The site has historically been used for agricultural purposes, but these activities has since ceased. However, there is an indication of possible informal livestock grazing.

The proponent, Breede Valley Municipality, proposes to develop the whole of Erf 1 as local area development framework including residential, business and civil institutions. The site has been identified by both the Planning and Building Development Management Department and the Spatial Planning and Urban Design Department as an area with significant potential for development. Currently the property is zoned as undetermined according to the Breede Valley Zoning Scheme Regulations and is standing vacant.

The proposed development of the site will include the following buildings, institutions and infrastructure:

- Housing:
    - Subsidy housing including single, single-storey semi’s, single-storey row housing, double-storey semi’s and double-storey row housing (7 452 units approximately 64,5% in total)
    - GAP housing (708 units approximately 8%)
    - Market housing (680 units approximately 7,3%)
- Educational facilities:
    - Early childhood development (ECD) centres (approximately 16)
    - Primary schools (approximately 6)
    - Secondary schools (approximately 3)
- Places of worship (approximately 12)
- Sports fields (approximately 3)
- Three mixed used local nodes to the north of the property
- A civic and business node and an informal business node located close to the center of the development which includes (total covering approximately 9,3ha):
- A community health centre
- Community hall
- Library
- Municipal offices
- Postal office
- Police station

- Fire station
- Market
- Retail and offices
- A taxi rank
- An old age home
- A children's home
- Public open space areas (approximately 11)
- A development buffer zone around the Hex River civil infrastructure:
- Storm water canal south of the R60 (northern border of the property)
- Stormwater retention facilities (approximately 7)
- Bulk electricity infrastructure;
- Bulk water and waste water infrastructure
- Roads (class 2, 3, 4 and 5)

All bulk services will be provided by the Breede Valley Municipality, i.e. the link services to the site and the upgrading of bulk services including:

- Bulk potable water supply which includes bulk piping infrastructure from the reservoir to Erf 1.
- The upgrade of the Langerug Reservoir will also be applied for.
- Bulk sewerage piping from the Worcester Waste Water Treatment Works to Erf 1.
- The construction of a pump station located to the west of the proposed site.
- Access to the site will be taken from the R60 to the north, Fisher Street from the west and from the Aan De Doorns Road in the south.
- In terms of stormwater, it is proposed to divert a portion of the runoff from Zwelethemba to the Hex River in a cut-off channel, located either in a 25m-wide reserve adjacent to the R60, or in the Eskom reserve which traverses the site.



FIGURE 32: SITE LAYOUT PHASED PLAN

Land Use	Phase 1	Phase 2	Phase 3	TOTAL
BNG housing (subsidy)	1 419	2 167	1 842	5 428
Enhanced serviced sites	991		1 032	2 023
GAP housing	134	608		742
High density (GAP/rental)		680		680
Place of worship				1,34ha
Place of instruction				1,52ha
Primary school				16,09ha
Secondary school				9,46ha
Parks				2,49ha
Sport field				9,84ha
Mixed use (next to R60)				14,31ha
Business				12,47ha

TABLE 33: LAND USE

Direct Costs	Amount
Internal civil services (BNG & GAP) (8 872)	R406 500 000
Top structure construction (BNG) (5 428) ***	R711 700 000
*** Excludes high-density residential & GAP	
Bulk services	**Amount**
Waste water treatment works	R46 100 000
Bulk water supply	R82 000 000
Bulk sewer	R8 000 000
Bulk electrical	R84 400 000
Bulk traffic – road upgrades	R46 000 000
Bulk traffic – bridges	R100 000 000
Indirect Costs	**Amount**
Clinics, police stations, library, educare facilities, schools, etc. refuse removal trucks Parks (R500 / m2)	To be determined R11 500 000 R12 500 000
TOTAL	**±R 1,5b**

TABLE 34: COST SUMMARY

STRATEGIC OBJECTIVE 2:

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

PROGRAMME 5.2: UNLOCKING DEVELOPMENT THROUGH SPATIAL DEVELOPMENT FRAMEWORK

PROGRAMME 5.2 (A): REVIEW OF SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework (SDF) is a long-term forward planning document that spatially indicates the long-term growth and development path of a municipality. It coordinates the spatial implications of all strategic sector plans (engineering, transport, economic, housing, community services, etc.) of a municipality. An SDF is also one of the core components of a municipal IDP and gives physical effect to the vision, goals and objectives of the municipal IDP. It is imperative to note that this section does not represent the municipal SDF in its entirety, instead, it merely provides a synopsis thereof. The complete SDF is available on the municipal website for further perusal.

With the enactment of the new planning dispensation, which includes the Breede Valley Municipal Land Use Planning By-law, 2015 (By-law), the Western Cape Land Use Planning Act, No 3 of 2014 (LUPA) and the Spatial Planning and Land Use Planning Act, No 16 of 2013 (SPLUMA), Council must adopt a Municipal Spatial Development Framework (MSDF) within five years of implementation. The Breede Valley Municipality implemented the above new planning dispensation on 1 December 2015 through Provincial Gazette Notice No 7485 by repealing the Land Use Planning Ordinance of 1985 (LUPO). All applications thus submitted since 1 December 2015 had to be submitted in terms of the By-law which was aligned to the new land use and spatial planning requirements as set out in LUPA and SPLUMA.

The 2017 Municipal SDF was taken on review in 2018/2019 in order to align it with the planning and development principles laid down in SPLUMA and LUPA, and subsequently submitted to- and approved by Council on the 13th of June 2019 (C36/2019). The spatial planning and land use principles depicted in this version, will remain applicable subject to a comprehensive revision and/or amendment of this particular version.

Section 20(2) of the Spatial Planning and Land Use Management Act (SPLUMA) indicates how a municipal SDF must be prepared as part of a municipal IDP and in accordance with the provisions of the MSA, while Section 21 prescribes the content that must be included in the SDF. In Section 10(1) of the Land Use Planning Act (LUPA) reference is made to a municipality adopting or amending its SDF in terms of the MSA. Section 10(2) gives guidance regarding the minimum content that should at least be included in the SDF. Section 3 of the Breede Valley Municipal Planning Bylaw also refers to the compilation or amendment of the SDF in accordance with the MSA and prescribes the processes to be followed. A comprehensive revision of the SDF is earmarked to be completed in the 2023/24 financial period. All legislatively prescribed process and timelines as prescribed above, will be considered and implemented during this process.

The purpose of the Spatial Development Framework

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

- Give effect to the principles contained in the Development Facilitation Act, Chapter 1

- Set out objectives that reflect the desired spatial form
- Define strategies and policies to achieve these objectives which must indicate, amongst others, the desired pattern of land use and how spatial reconstruction will be addressed, as well as provide strategic guidance in respect of the location and nature of development
- Set out a capital investment framework for development programmes (this will mainly inform public sector investment priorities)
- Include a Strategic Environmental Assessment (SEA) in the compilation of the SDF
- Identify programmes and projects for development of land
- Ensure alignment with neighbouring municipal SDFs
- Provide a visual representation of the designed spatial form, with the municipality in the form of a map, which must indicate the following:
    - public and private land development and infrastructure investment
    - desired and undesired use of land
    - may delineate the urban edge
    - identify areas for strategic investment
    - where policy intervention is needed
    - indicate where authority spending is required

SPLUMA sets out five (5) development principles applicable to spatial planning that can be translated into a set of collective development objectives in accordance with the national agenda that forms the overarching objectives of the SDF, namely:

- Spatial justice;
- Spatial Sustainability;
- Efficiency (optimising the use of existing resources and infrastructure);
- Spatial resilience (allow for flexibility in spatial plans); and
- Good administration.

The Breede Valley Municipal Spatial Development Framework indicates the spatial development framework for the municipality as a whole and comprises various elements:
A spatial vision statement was developed for the SDF namely: A Breede Valley dedicated to providing efficient **quality services** by working in partnership with its citizens and businesses to enhance the **quality of life** and to create a safe, healthy and vibrant community in which to **live**, **work**, **play** and **visit.**
The vision is grouped into six key development principles to provide a framework to address aspects relating to the urban environment.

The development principles are the guiding factors that will endeavour to assist with the spatial structuring of the urban environment, which will further shape Breede Valley Municipality into a place where people can live, work, play and visit. The SDF will further be a tool for decision-making and the identification of priority projects.

- Economic Development
- Vibrant Local Tourism

- Enhanced residential character
- Accessible social and civic facilities
- Outdoor Lifestyle
- Sustainable cities and communities

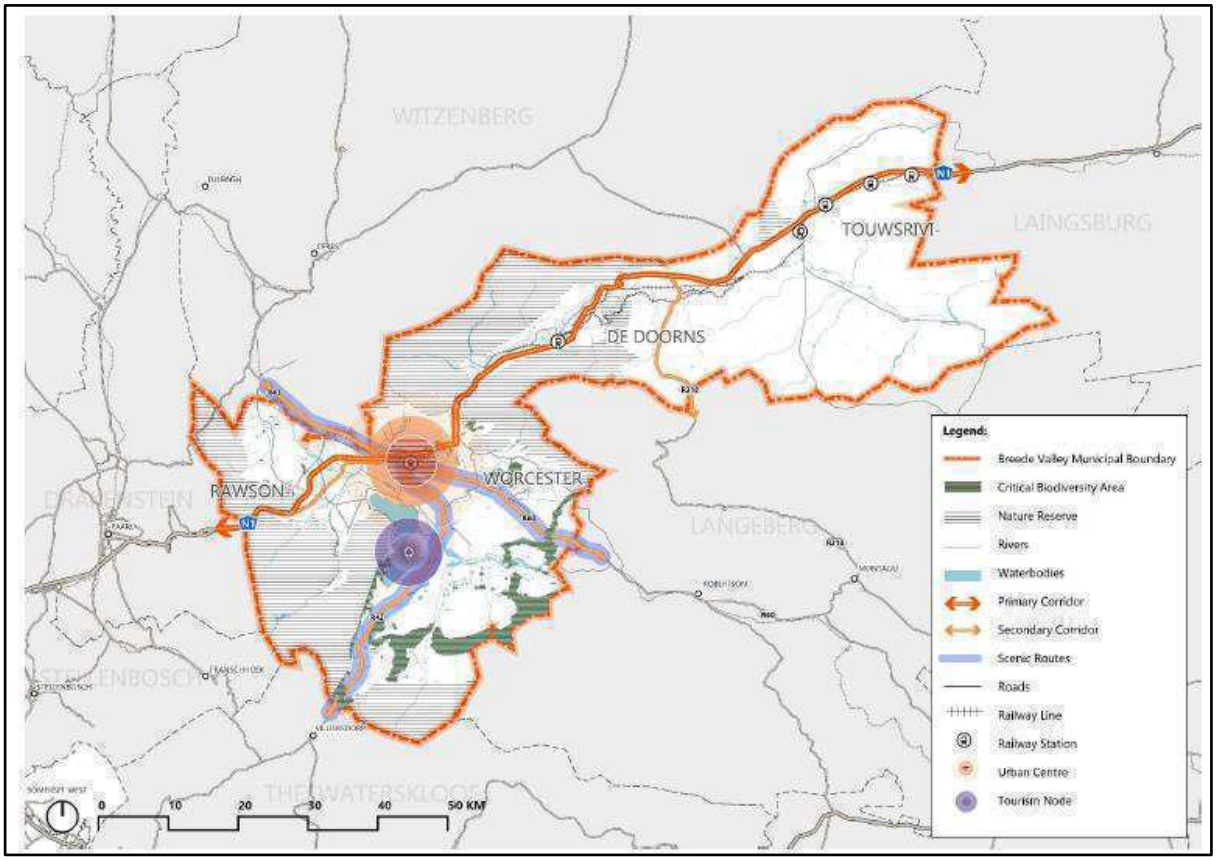


FIGURE 33: BVM REGIONAL SPATIAL DEVELOPMENT CONCEPTUAL FRAMEWORK (2019)

Originating from the Conceptual Framework map and development principles set for the municipal area, three major issues were identified that align with the SPLUMA SDF guidelines. These include:

- **Protective initiatives**: Places and things that are to be protected and maintained to achieve the vision and spatial concept.
- **Change initiatives**: Are things that need to be changed, transformed, or enhanced to achieve the vision and spatial concept.
- **New development initiatives**: New development or initiatives to be undertaken to achieve the vision and spatial concept.

The spatial framework is developed though an interrelated set of nodes, networks and surfaces. The essence of development in this system is the movement of people, goods and services that produces the basic impetus for developing functional relationships between otherwise independent and unrelated elements.

Spatial proposals for the urban settlements

The spatial proposals for each of the four urban settlements are set out in detail in the BVM: SDF and provides strategic guidance in respect of the future spatial development.



FIGURE 34: WORCESTER SPATIAL DEVELOPMENT FRAMEWORK

- Worcester is the administrative centre of the Municipality and as such has been identified as the primary node with the Breede Valley Municipality. Gateways are important in creating a sense of place for towns. These gateways should as such be maintained as significant features and signage in the vicinity of the gateways must be avoided.
- Development within the existing urban form should be promoted to enable optimal use of available infrastructure and thus protecting areas of agricultural, recreational and ecological significance. Expansion of the sense of place of the CBD, coupled with potential links with the heritage and cultural landscape could create new tourism and business opportunities in these areas
- A mixed-use tourism node is created at Brandvlei. This node is created to enhance the comparative and competitive advantage of Worcester and Breede Valley as a region.
- It is proposed to redevelop and intensify before sprawling outward and extending the urban edge.
- In order to promote public transport usage, corridors should be created along key routes, providing public transport facilities and creating a connected network.

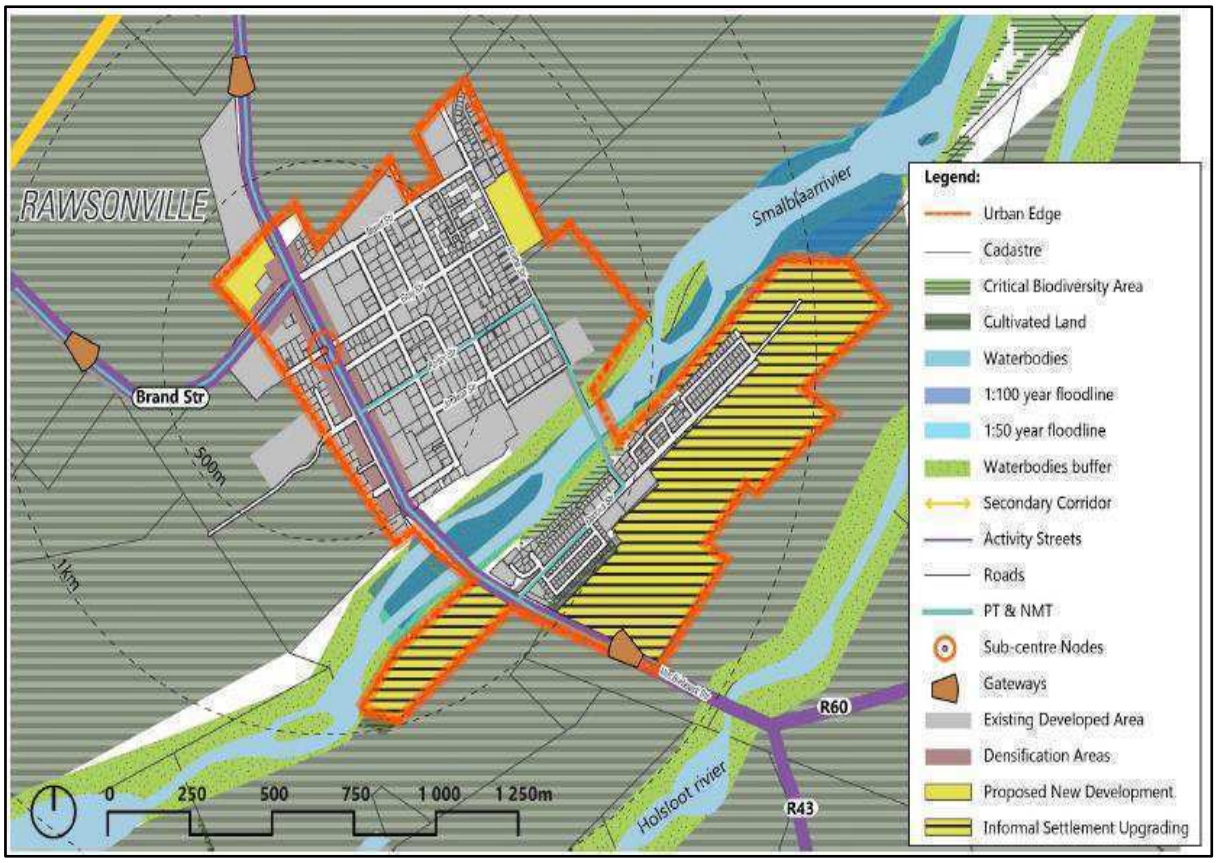


FIGURE 35: RAWSONVILLE SPATIAL DEVELOPMENT FRAMEWORK

- Rawsonville is categorised as a remote village and functions as a low level rural service centre.
- The natural open space system should be protected from intrusive, irresponsible and ad hoc developments, and would mitigate damage and preserve the ecological integrity as well as visual quality of these areas
- New development should occur in a manner which promotes the protection of the bio-physical environment.
- Rawsonville is surrounded by prime agricultural land which makes a significant contribution to the Regional Gross Domestic Product (RGDP). These areas should thus be reserved and protected from any development or land uses that may have a negative impact on the agricultural potential of the area.
- Development within the existing urban form should be promoted to enable optimal use of available infrastructure and thus protecting areas of agricultural, recreational and ecological significance.
- In order to reduce sprawl and protecting the high potential agricultural land, it is proposed that new development should be focused in closer proximity to the CBD with higher densities as well as the development of vacant and underutilised erven.

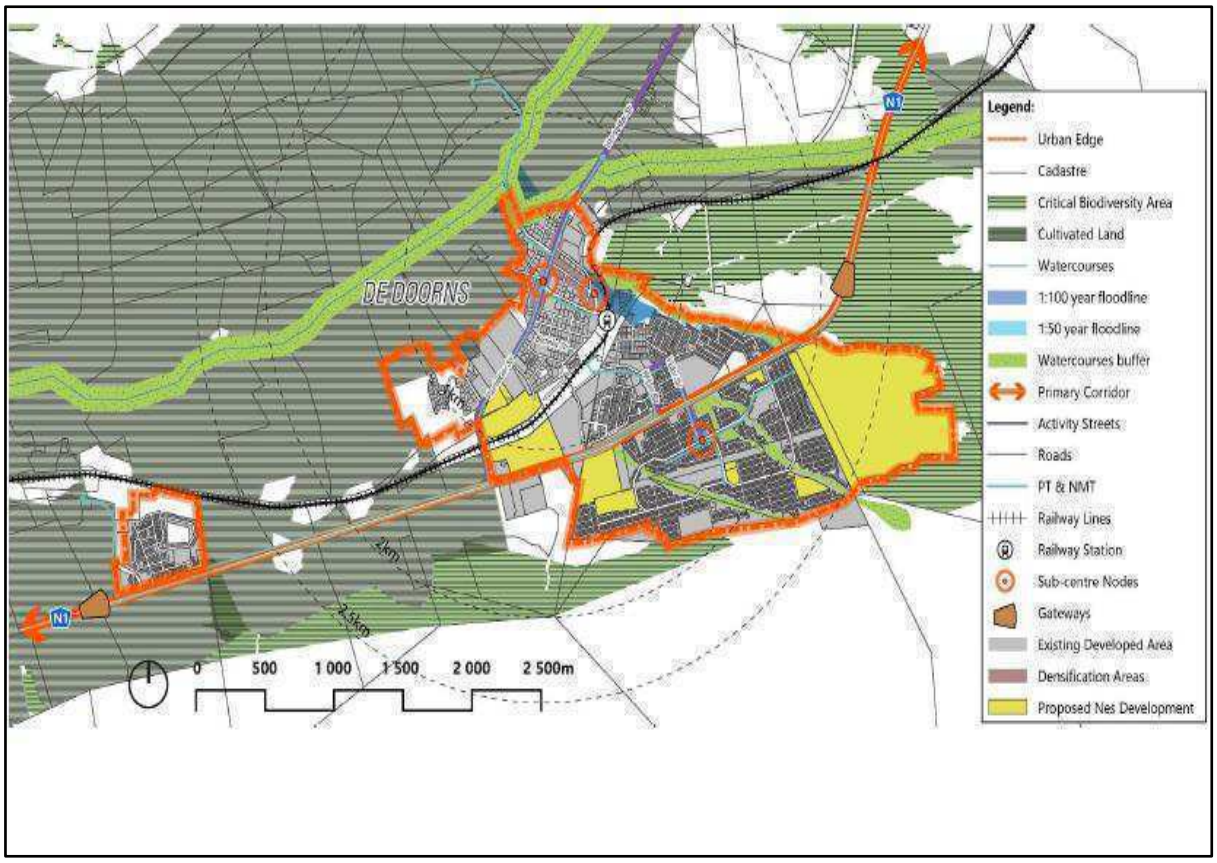


FIGURE 36: DE DOORNS SPATIAL DEVELOPMENT FRAMEWORK

- De Doorns is surrounded by prime agricultural land and as such should thus be reserved and protected from any development or land uses that may have a negative impact on the agricultural potential of the area.
- Revitalise public spaces through public and private investment creates attractive meeting places which fosters closer relationships, learner friendly atmospheres and reduces crime.
- Development within the existing urban form should be promoted to enable optimal use of available infrastructure and thus protecting areas of agricultural, recreational and ecological significance.
- Limited business and commercial opportunities exist within Stofland and should be expanded.
- The Stofland Housing Project south of the N1 has already encroached beyond the existing urban edge and therefore amendments would have to be made.

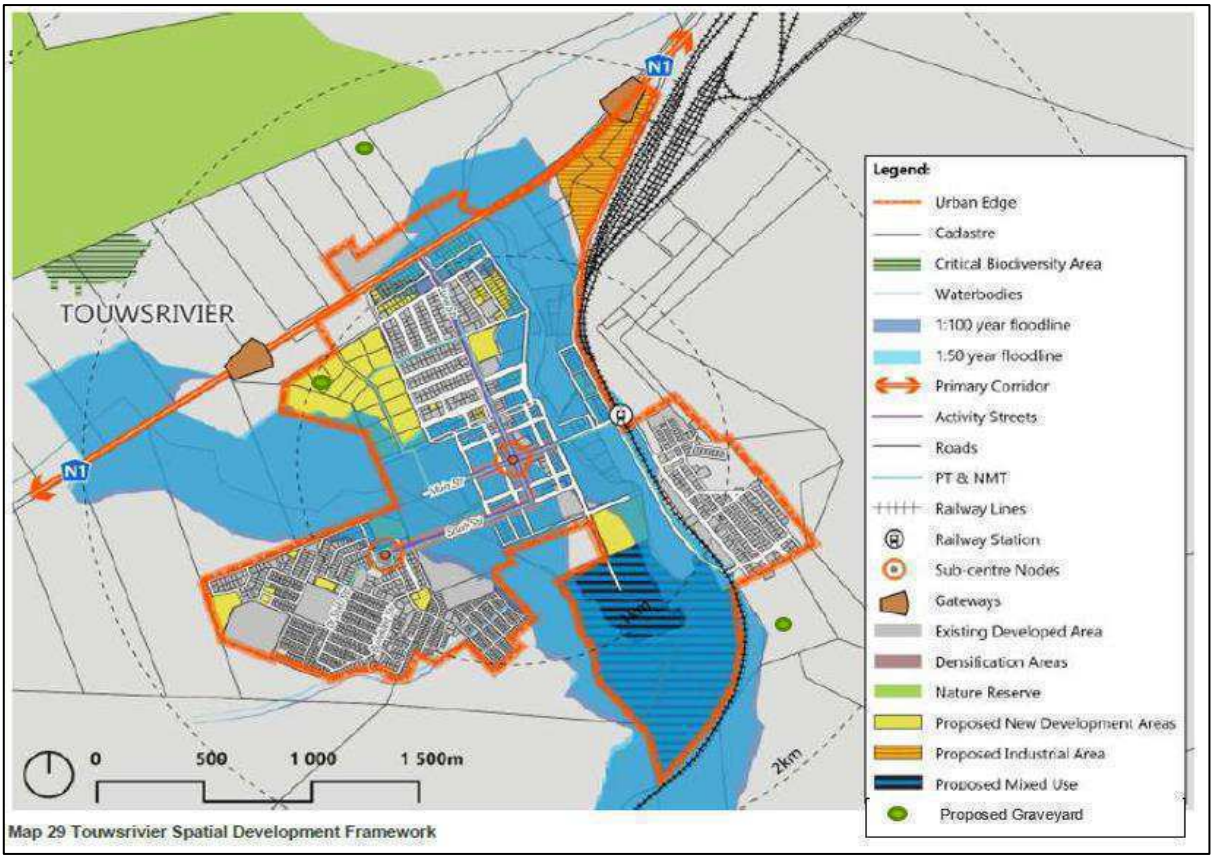


FIGURE 37: TOUWSRIVIER SPATIAL DEVELOPMENT FRAMEWORK

- Touwsrivier has been identified as a secondary node.
- The Steenvliet CBD is dilapidated and redevelopment should be considered to create opportunities for the local community.
- New development should occur in a manner which promotes the protection of the bio-physical environment.
- New development of recreation areas should occur in a manner that encourages urban food gardens especially in poorer communities.
- It is further proposed to create commercial activity opposite the BP Komkyk Motors focusing on the tourism sector. The site identified has good visibility from the N1 and is located in close proximity to the Touwsrivier Hotel.
- In order to reduce sprawl, it is proposed that new development should be focused in closer proximity to the CBD with higher densities as well as the development of vacant and underutilised erven.

Relationship and alignment with other plans

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

The SDF have also take cognisance of the recently approved Integrated Urban/Rural Development Framework (IUDF) and its implications on spatial integration, spatial targeting and transformation within Breede Valley.

Capital Expenditure Framework

In terms of SPLUMA Section 21(n) a Capital Expenditure Framework (CEF) for the municipality's development programmes must be prepared.

A few key capital projects have been extracted from the IDP (2022 - 2027) which would be required to unlock future development. Estimated costs for Precinct Plans, Integrated Zoning Schemes, Land Use Management Plans, Land Acquisition and Engineering- and Transport Plans have been determined based on available information (master plans and professional fee estimates).

Karoo Regional Spatial Development Framework

The Department of Agriculture, Land Reform and Rural Development (DALRRD), in partnership with the South African Local Government Association (SALGA), and with the support of multi-disciplinary service providers headed by Akanya Development Solutions (ADS), embarked on the preparation of the Karoo Regional Spatial Development Framework (KRSDF) in June 2020.

The Karoo RSDF will be the first RSDF that is prepared in terms of Section 18 of the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA). In accordance with the preamble and the guiding principles of the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA), the objectives of the 2030-National Development Plan (NDP), and the directives of the Draft National Spatial Development Framework (NSDF), the core focus of the KRSDF is to ensure equitable basic service provision and social development, sustainable and inclusive economic growth and job creation, and decisive spatial transformation, in accordance with a shared spatial, social and economic development vision for the region.

The need for the preparation of the KRSDF emerged from the work done by SALGA in terms of its Small-Town Regeneration (STR) programme, which was launched in 2013. At its inception, the STR programme was aimed at the regeneration, restoration and fulfilling the economic potential of underperforming small towns and embracing the significance of small towns and their crucial roles in larger hierarchies of settlements. The STR initiative evolved towards a regional approach and in 2015 the first Karoo STR came about, calling for a regional outlook where there is a shift away from administrative regions to economic and functional regions. The Spatial Planning and Land Use Management Act (2013) allows for the creation of a regional spatial development framework for a circumscribed geographical area characterised by distinctive economic, social and/or natural features which may not necessarily correspond to the administrative boundaries of provinces or municipalities. During the period of 2013 and 2017 the support of Premiers and municipal councils situated in the Western Cape, Free-State, Northern Cape and Eastern Cape were solicited, after which the DALRRD was approached to develop a regional spatial development framework for the area.

The Karoo Region was proclaimed on 19 October 2020 in Government Gazette No 43822. This region occupies just more than 40% of the total national land area. It includes thirty-six Local Municipalities (inclusive of the Breede Valley

Municipality), thirteen District Municipalities, and one Metropolitan Municipality, and is spread across four provinces, i.e. the Eastern, Northern and the Western Cape Provinces and the Free State Province.

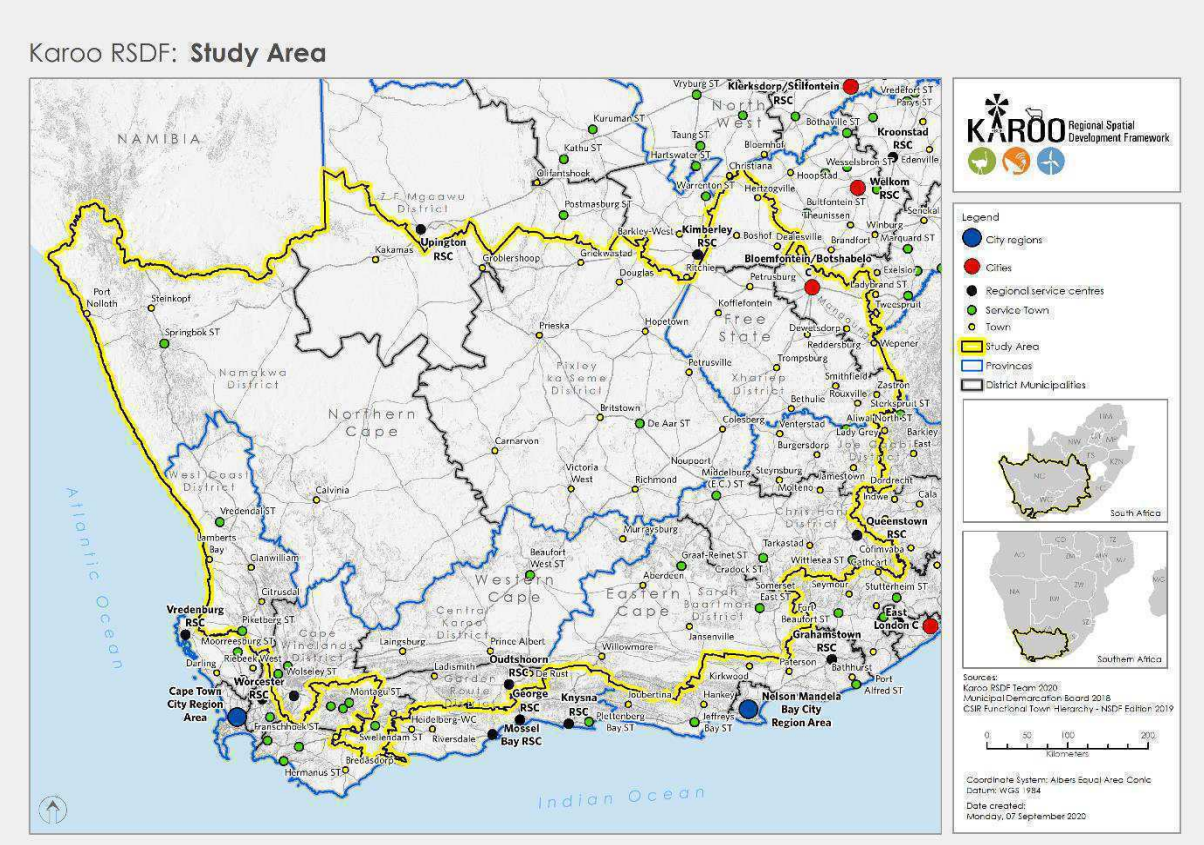


FIGURE 38: KAROO RSDF: STUDY AREA

The KRSDF aims to apply regional-scale thinking, conceptualisation and planning to the region in order to harness the full development potential of the region in a sustainable and transformative way, and address the shared, large-scale regional challenges, such as climate change, poverty, inequality, and unequal access to- and participation in the economy.

An RSDF is regarded as an action-oriented document, designed to align and focus resources to support the development of the unique strengths of the region it is prepared for, and address the unique challenges it faces. Drawing from the legal directives in SPLUMA, the guidance in the NSDF, the Terms of Reference of the KRSDF-project, the intent and content of the STR Programme, and the initiatives by the NGOs in the region, a five-point KRSDF Development Agenda is proposed:

Given this regional development agenda, the KRSDF will:

- Focus on issues of 'regional significance, importance, concern and interest', which will be defined during the course of the project; and specifically maintain a strategic focus on the most critical regional development opportunities and development drivers, as well as the key regional challenges that need to be addressed to realise the regional opportunities;
- Not focus on local-scale land use planning, being the function of local government and provided for in SPLUMA through Municipal SDFs, but provide regionally-focused strategic guidance on important considerations for

settlement development and land use planning, to be incorporated in municipal planning in the form of direct guidance for each municipality in the Karoo Region;

- Have a clear implementation, action and resourcing focus, and seek to utilise all other plans, strategies, policies, frameworks, programmes and funding instruments that can assist in this regard;
- Avoid duplication of existing Provincial SDFs, and instead seek to further strengthen and support the establishment of a unique regional identity and wide use of regional development drivers in the Karoo Region; and
- Seek to identify niche opportunities that may be insignificant on their own, but as a collective, may constitute a cluster that becomes a regional-scale asset, which entails that:
    - Links and functional connections between the region and economic nodes surrounding the region will be sought, mapped and optimised as far as possible; and
    - Given the far lower intensity of nodes and functional areas in the Karoo Region vis-à-vis those of surrounding nodes and functional regions, the appropriate regional scale for the identification of (1) regional opportunities, (2) development drivers, and (3) spatial structuring elements in the Karoo Region that can be established and used.

It is imperative that KRSDF is still work in progress, hence, there are no spatial impacts and/or considerations to take into account at this stage.

PROGRAMME 5.2 (B): TRACKING THE NUMBER OF BUILDING PLANS PASSED

The number of building plans passed in a specific period, is an important indicator of economic development and growth in a municipal area. Figure 35 indicates the total square metres of building plans passed between 2014 and 2023 in Breede Valley.

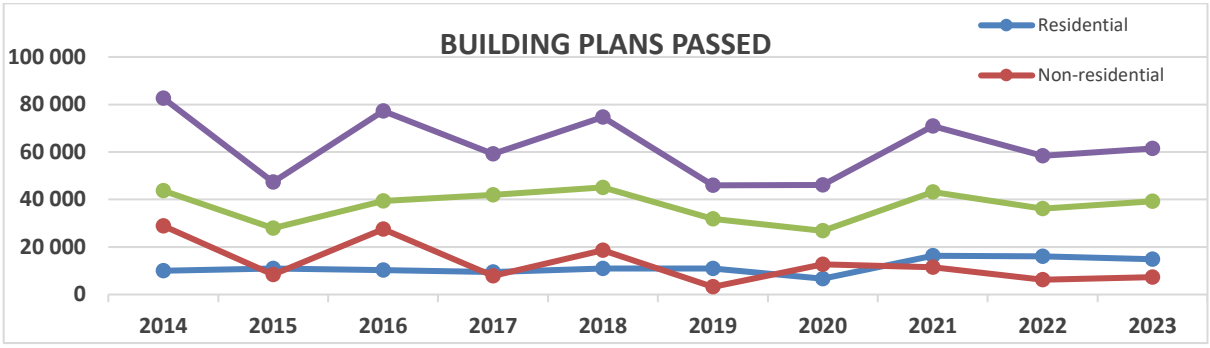


FIGURE 39: BREEDE VALLEY BUILDING PLANS PASSED, 2014 - 2023

In Breede Valley, a total of 116 495 square metres of residential buildings have been passed in the last 10 years (2014 - 2023), 132 341 square metres of non-residential buildings, and 375 189 square metres of additions and alterations. Additions and alterations show higher totals than new buildings. There has been a spike in the total plans passed 2014 and again in 2016, 2018, 2021 and 2023. More residential building plans were passed in 2010, with a decline in the years thereafter. It is noted that there has been a drop in total building plans passed in 2015, 2019 and 2020.

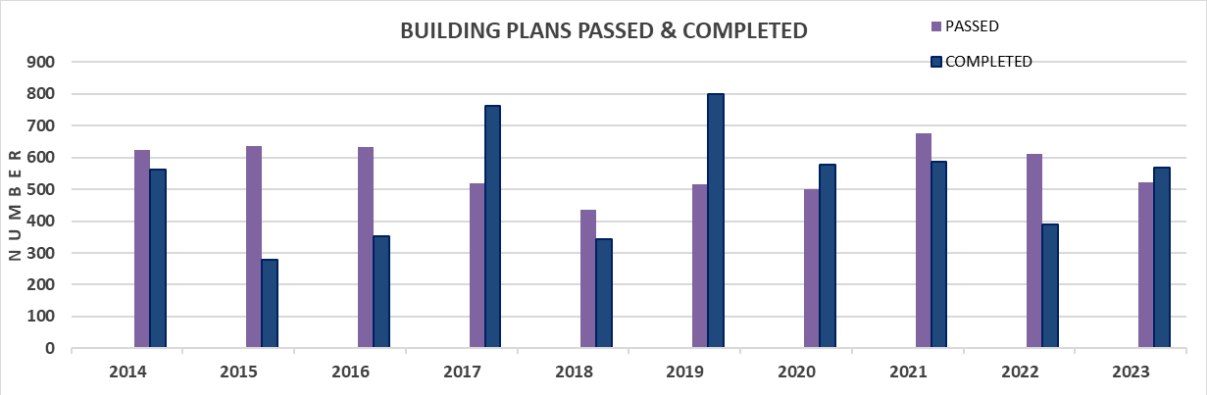


FIGURE 40: BREEDE VALLEY BUILDING PLANS PASSED AND COMPLETED, 2014 – 2023

The figure above indicates the building plans passed and completed in Breede Valley between 2014 and 2023. More building plans were passed in Breede Valley from 2014, 2015, 2016, 2021 and 2022. Building plans completed had its peaks in 2017 and 2019. The number of building plans passed showed a decline in 2018, and the number of building plans completed reached its lowest in 2015, 2016, 2018 and 2022. When more building plans are passed than completed it could indicate a lot of interest in development within the area, but very few building plans were actually completed. This could be due to different factors, such as loadshedding and poor electricity infrastructure, transport and logistics disruptions, unpredictable weather events, slow technology adoption, labour shortages and rising cost of skilled workers or a decline in demand in the market between planning and intended construction commencement. Market conditions significantly impact construction profitability. Economic downturns increase competition, squeezing profit margins. Fluctuating material prices, driven by global factors, directly affect project cost. Interest rate and financing terms play a crucial role, influencing the feasibility of projects.

PROGRAMME 5.3: IMPLEMENTING THE LOCAL ECONOMIC STRATEGY

PROGRAMME 5.3 (A): ESTABLISHING A NEW APPROACH TO LOCAL ECONOMIC DEVELOPMENT (LED)

Introduction

This IDP submission describes the alignment of the National, Provincial as well as the linkages with the BVM Local Economic Development strategy. This input provides a synopsis of BVM's LED strategy and informs the IDP review process. Furthermore, the input depicts the activities that will be pursued in the current 5-year IDP planning cycle. The purpose of the review is to influence budget prioritization in the medium-term expenditure framework, in particular planning cycles of the Provincial and National departments as these departments share the interest pertaining social and economic development matters.

LED is defined by GIZ as an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector and civil society, work together to develop a comparative advantage for local firms, tackle market failures, remove bureaucratic obstacles for local businesses. This is done to retain and attract new companies. Local Economic development activities entails the systematic identification, development, and utilisation of economic opportunities, to benefit local businesses and the community

National Framework for LED

In a summarised explanation the 2018-2028 National Framework for Local Economic Development (NFLED) is built upon the achievements and lessons gained in the implementation of the 2006-2011 NFLED. The 2018-2028 NFLED sets out an expanded vision for LED and propose as to what needs to be done to solve the challenges given the new reality in South Africa. The NFLED regards regional development as an important institutional mechanism to ensure proper coordination and resource allocation and therefore provides a vision for the planning and implementation of LED in South Africa. It guides various sectors and clusters on applying innovative mechanisms to achieve Local Economic Development throughout South Africa.

The 2018-2028 NFLED identified the importance of Science, Technology, and Innovation (STI) and will use this field to achieve better development outcomes and identify systemic interventions, which can improve the performance of LED. It emphasizes that LED is a territorial approach to development, an inclusive and innovative process, and should result in stronger local economies.

The framework is anchored on six core policy pillars that will influence the design, development, and implementation of LED by focussing on the below mentioned pillars:

- Building diverse & innovation-driven local economies;
- Developing inclusive economies;
- Developing learning and skilful economies;
- Enterprise development and support;
- Economic governance and infrastructure; and
- Strengthening local systems of innovation.

The NFLED targets townships for certain interventions as South African townships are characterised by the highest levels of unemployment, poverty, and inequality. To respond to the problem of unemployment and low skills, township economies have been identified as a critical vehicle to drive the South African economy to upward trajectory.

The construction of this programme will be anchored on the following strategic pillars:

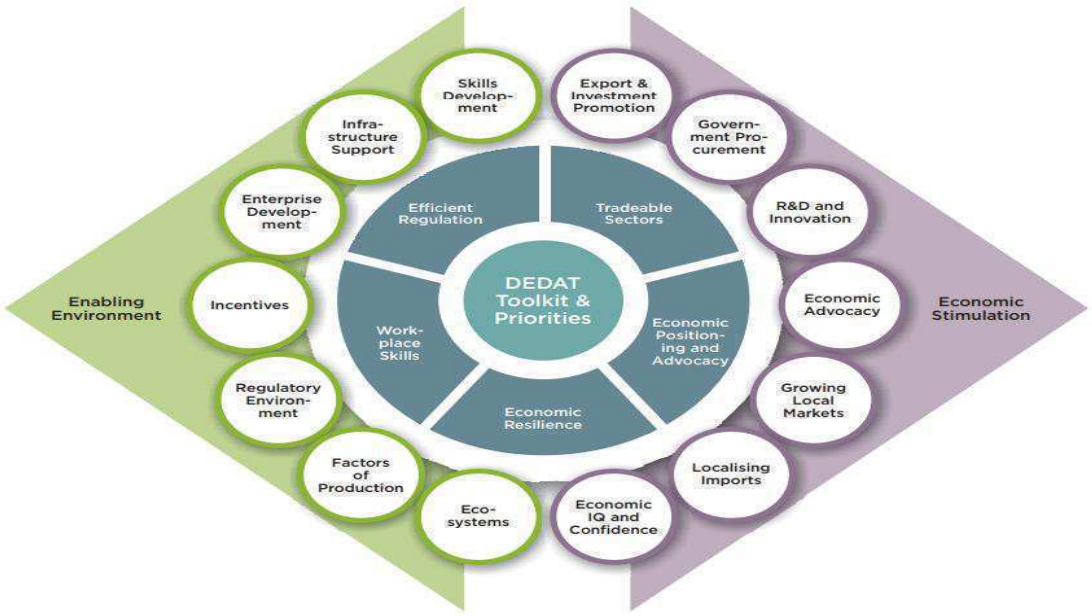
- Spatial Transformation of township economies;
- Mapping and profiling of townships;
- Exemption incentives for township economies;
- Image enhancement of township economies;
- Investment strategies of township economies;
- Eco-systems for township economies; and
- Economic Infrastructure and technology development.

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The Western Cape Economic Development Framework

The Department of Economic Development and Tourism of the Western Cape Government (DEDAT) have used and applied a system of Problem Driven Iterative Adaptation (PDIA) and Behavioural Economics. The application of PDIA allows the Provincial Government to constantly seek to identify strategies to mitigate new challenges. Through the

application of Behavioural Economics, the WCG will ensure systematic and positive impacts on the Provincial economy. The Western Cape Government subscribes to a whole of society approach where possible, support to women, children and individuals with disabilities will be prioritised. The department aims to create an enabling environment and provide economic stimulation, as outlined below. The WCG have also embraced the importance of regional economic development and coordination as key in its strategy of doing things in a new manner.



Department of Economic Development and Tourism – Strategic Plan 2020 – 2025

The WCG values innovation and (according to the WCG strategic plan) are open to new ideas and will develop creative solutions to challenges issues in a resource point of view. The WCG seeks to implement new ideas, create dynamic service options, and improve services across the board. According to their strategic documents they wish to strive to be creative thinkers who view challenges and opportunities from all possible perspectives. The WCG are citizen-centric and could consider all options and find a resourceful solution. The WCG value employees who question existing practices with the aim of renewing, rejuvenating, and improving them, or even doing away with unworkable or outdated practices. The Provincial Government of the Western Cape are open to innovative and such proposal for innovation needs to be encouraged and rewarded. New technologies and platform to implement it will improve service delivery.



The vision of the Western Cape Government can be summarised as follow:

- **To ensure safe and coherent communities** - As a result, enabling safe and cohesive communities is the overarching theme which guides interventions across all our strategic priorities, and every provincial department is responsible for the application of it. The Western Cape must be a place where residents and visitors must feel safe. This will be achieved by planning infrastructure and mobility in such a way to enhance safety.
- **Growth and jobs** - An enabling and competitive economy which creates jobs, ensure that economy is demand-led and private sector driven. This will be achieved by increasing the investment promotion and to ensure energy resilience by investing in renewable energy solutions and identify obstacles against investments and implement activities to mitigate it.
- **Empowering People** - Residents of the Western Cape have opportunities to shape their own destiny and the influence the potential of others to ensure a meaningful and dignified life. This Focus Area seeks to identify growth points within existing cities and leader towns. The idea is to build up as centres for economic opportunity and inclusion. This will bridge the distance between historical centres and where people live and bring opportunities closer to people. Education and skills can be enabler to achieve this outcome.
- **Mobility and Spatial Transformation** - Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport. Public transport is a large component of spatial transformation, as it is critical for affordable and equitable access to shops, social services, and economic opportunities. There is a need for all forms of public transport to be adaptable, responsive, safe, demand-driven,86 and financially sustainable.
- **Innovation and Culture** - the WCG envisage that the people of the Western Cape will experience government services that responds to their needs and adds value to their lives.

BVM LED Conceptual Approach

The BVM acknowledge that Local Economic Development space is very complex, but good outcomes can be achieved through collaborations with stakeholders especially local business and civil society. Neither the public sector, nor the private sector will (without due collaboration) ensure well-functioning economic development ecosystem. Collaboration and partnership across clusters can yield results and this is proven in regions with above average economic outcomes. BVM's LED Strategy aims to (amongst others) establish improved economic development, ensure cooperation amongst stakeholders and to identify and utilise more economic opportunities. The conceptual process to which we prescribe is depicted below.

The BVM is aware of its population dynamics, that it attracts people in search for opportunities, that it has a fairly youth full population, and that Government needs to make interventions in the form of education and skills transfers. The Municipality have also prioritised infrastructure spending to improve its capacity to accommodate commercial and industrial activity as key programmes to achieve economic growth, inclusion, and absorption of the unemployed into the labour market. Local business has a need for additional industrial land to expand their business activities. More serviced industrial land and bulk services will put us in a unique advantage position to attract more investment to our local and regional economy.

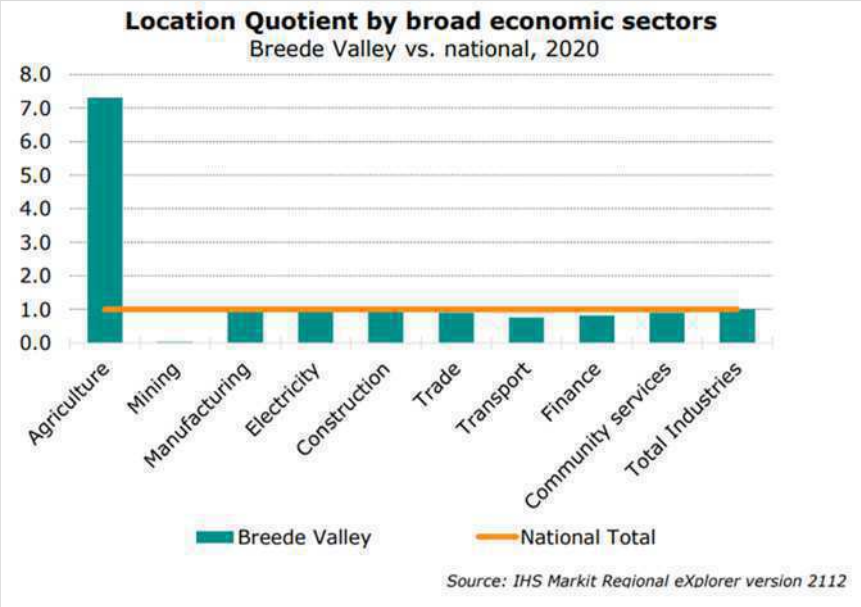


FIGURE 7: THE BVM LOCATION QUOTIENT (COMPARATIVE ADVANTAGE)

In 2020, Breede Valley Local Municipality had a very large comparative advantage in the agricultural sector. The construction sector also has a comparative advantage. Manufacturing also has a comparative advantage when comparing it to the South African economy, although less prominent. The Breede Valley Local Municipality has a comparative disadvantage when it comes to the mining and transport sector which has a very large comparative disadvantage. The BVM therefore have the potential to attract companies to explore more downstream activities with strong linkages to the agriculture sector, below find a conceptual framework that was done by Lawson to which the BVM subscribe.

a) Governance groups oversee on behalf of stakeholders, the quality and the integrity of the economic development effort and associated investment.
b) Facilitation groups establish strong stakeholder networks which cooperate to continuously improve the most important parts of the place economy.
c) Planning groups mobilise stakeholder insight, ideas, and resources to identify the most promising and pragmatic improvement initiatives.
d) Implementation groups focus on implementation of specific economic development initiatives to unlock new opportunities.
e) Evaluation groups determine the actual results achieved to support learning and improvement.

Apart from the normal support in respect of economic growth, the BVM LED must promote inclusive policy provisions to address the economic exclusion and discrimination of the past.

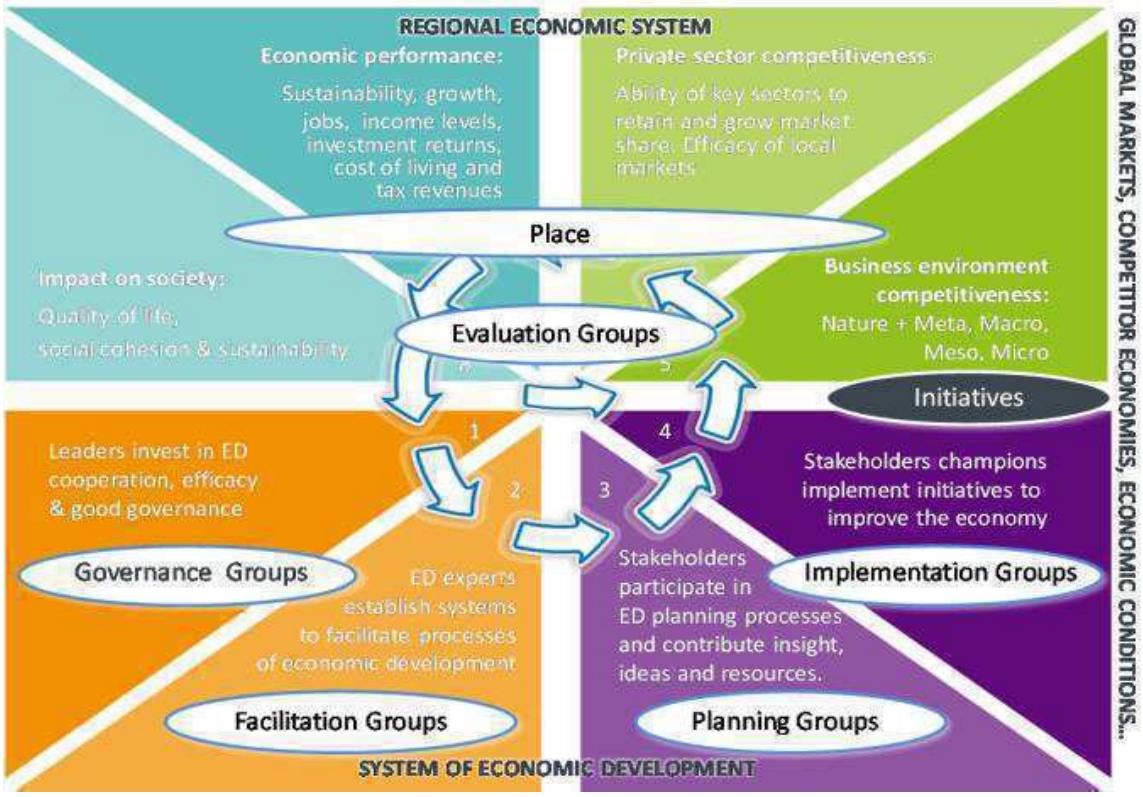


FIGURE 7: CONCEPTUAL FRAMEWORK FOR LED FACILITATION – LAWSON

BVM LED Goals

Preceding the LED strategy workshops, broad goals were developed in the BVM administration on which resource allocation and organisational performance management systems will be developed.

BREEDE VALLEY FIVE-YEAR MUNICIPAL SCORECARD FOR 2022/23 TO 2026/27

Performance indicator	Ref No. (sub)	Data element	Strategic Risk	Baseline (Annual Performance of 2021/22 estimated)	Target for 2022/23	Target for 2023/24	Target for 2023/24	Target for 2024/25	Medium term target for 2026/27
OUTCOME INDICATORS FOR ANNUAL MONITORING									
Local Economic Development									
Provision of infrastructure to support Smme's and informal traders									
		Training ,mentorship and referrals of SMME;S	*Economic exclusion can have*	Record the	50,00	50,00	50,00	50,00	20000,00
		Informal trade platforms and facilities created	*Economic exclusion can have*	50 square	50,00	50,00	50,00	50,00	200,00
Create opportunities where the unemployed gain work experience									
		Local public employment programme to the unemployed	Public protest and negative	900,00	928,00	967,00	975,00	980,00	3850,00
Marginal groups are integrated in the local tourism industry									
		Tourism development programmes to created new	Create importunities for rural	Each year	150,00	150,00	150,00	150,00	600,00

The above-mentioned goals have steered us in a direction to frame activities for implementation. Project and initiatives that is on our radar, include:

a) Ongoing consultation and visits to local firms to learn about them, show appreciation and communicate directly if there are any challenges that the local authority can assist with;

b) Maintenance and new capital work by SANRAL on road network around Worcester will improve the road infrastructure with a view to attract more investment;

c) Funding was secured for a SME Business Hub in Rawsonville whereas the hub in Zwelethemba is the phase of compiling building plans and obtain approvals;

d) The Food learning Labs put so much focus on the plight of informal trader and farmers as a consortium of universities are doing research to identify what needs more sustainable and healthy food systems. The BVM is involve in also research phase and have high hope that project implementation will flow from these research initiatives
e) A funding commitment was reach for Touwsrivier, however this year is set assist for planning and implementation
f) Most of the work pertaining to the envisage industrial park will be with the Engineering for EIA, ands detailed engineering design and project implementation in multiyear budget framework
g) We are busy with a precinct plan form informal trade that will provide ideas as to how to steer this topic in the future.
h) Ongoing partnerships on city rejuvenation in Worcester and interventions to manage informal trade and homeless people in the CBD.

Key performance activities over the next 5 years, include:

a) The construction of an informal trade hub in Rawsonville
b) The construction of an informal trade hub in Zwelethemba
c) The development of precinct plans that guide infrastructure and the location for business sand trade facilities
d) The planning of traffic calming strategies in Touwsriver and the creation of business units closer the N1.
e) The facilitation of a Business forum in De Doorns
f) Between them and the CIDB
g) A greater understanding in food systems and implement activities to ensure increase consumption and benefit sharing in a new food system

In recent workshops facilitated by the Food Learning Lab (in collaboration with various partners including the University of the Western Cape, Food for Cities, the Economic Development Partnership, the Do More Foundation and the Breede Valley Municipality), the following findings based on research conducted on the food system within BVM were presented:

- Breede Valley Municipality accounts for 1% of South Africa farms
- The BVM employs 3% of South Africa farmworkers
- It produces 29% 0f South Africa table grapes
- 34% of South Africa wine grapes
- 8% of South Africa Peaches
- 6% of South Africa's soft citrus
- 6% of south African butternut
- 6% of south Africa chicken
- 5% of south Africa onions
- 2% of South Africa Pork

This is in stark contrast with healthy consumption patterns value chain., and opportunities of more people to derive a livelihood lower down in the value chain.

Catalytic projects that will improve the BVM'S economic potential significantly:

- Disposal and the creation of bulk infrastructure to support economic activities
- Upgrade of the N1 and the prioritization of the R60 Eastern and Western Bypass Roads

- Augmentation of the Stettynskloof dam will increase water supply to industries
- The development of infrastructure for the Drostdy Industrial Park adjacent to the Worcester Prison
- The creation of a regional land fill site can provide a comparative advantage for the green economy
- The traffic circle in the Worcester Industrial area which are already in construction
- The construction augmentation of reservoir capacity to the industrial area

All the above project has passed the provisional scoping and are at the planning phases.

Consensus on catalytic projects that will enhance economic development

Identifying and unlocking the development potential offered by catalytic projects is imperative, and a concept that requires universal consensus throughout the entire organisation as well as across all applicable sectors, spheres of government and stakeholders. Catalytic projects are able to promote development of critical mass, which in turn, can underpin and strengthen the locality's economic landscape and address the triple threat of poverty, inequality and unemployment (which currently remains a prevalent occurrence within the locality).

On this premise, the envisaged Uitvlugt Industrial Park is currently being considered for implementation, as it serves as an initiative with significant catalytic potential. A detailed urban vision framework linked to the envisaged development was compiled and is being considered for further action. It should be noted that a project of this magnitude requires detailed planning and budgeting and will consequently be implemented across various financial years subject to the availability of key resources. The key findings emanating from the framework are depicted below:

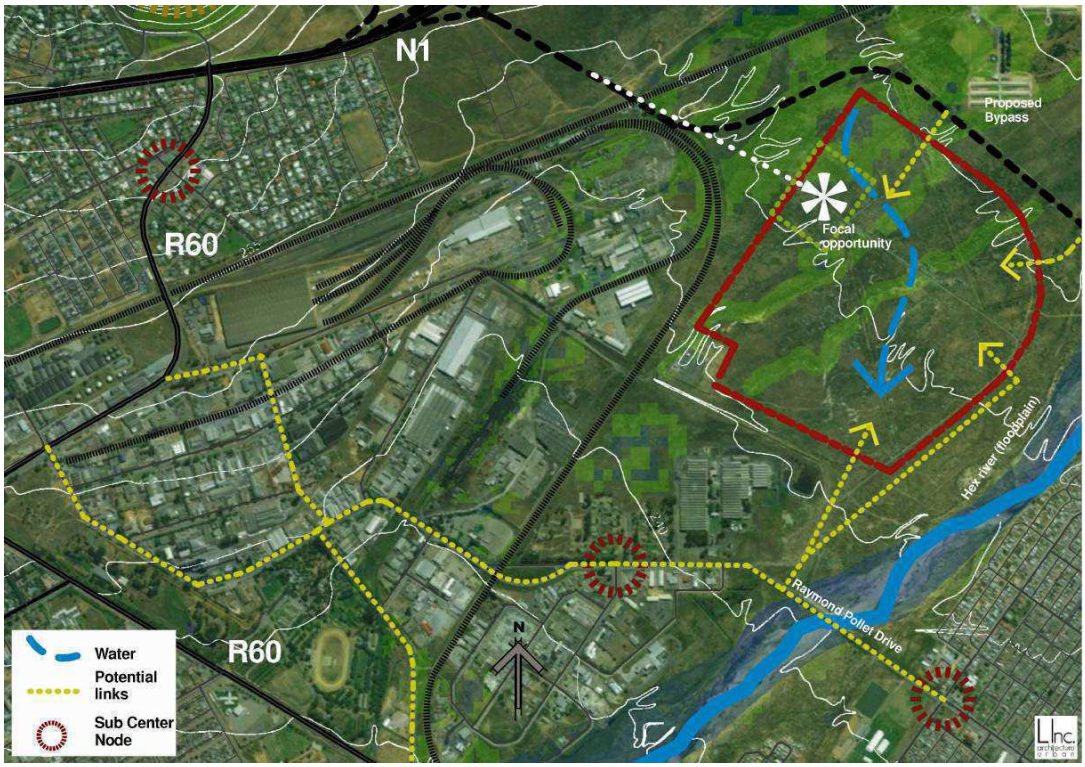


FIGURE 41: UITVLUGT CONCEPT DEVELOPMENT



FIGURE 42: PREFERRED LAYOUT & DETAILED SUBDIVISION

NAME	AREA	PROPOSED FAR	PROPOSED COVERAGE (%)	GLA
Training/ offices/ conference	3 500 m²	0.8	50	2 800 m²
Commercial	1 750 m²	0.8	50	1 400 m²
Management	1 831 m²	0.7	50	1 282 m²
Incubator	78 478 m²	0.6	60	47 087 m²
Service industry	170 152 m²	0.6	60	102 091 m²
Light industrial	209 832 m²	0.5	50	104 916 m²
Large industrial	184 042 m²	0.5	50	92 021 m²
TOTAL	**649 585 m²**			**351 597 m²**

FIGURE 43: SUBDIVISION DESCRIPTION

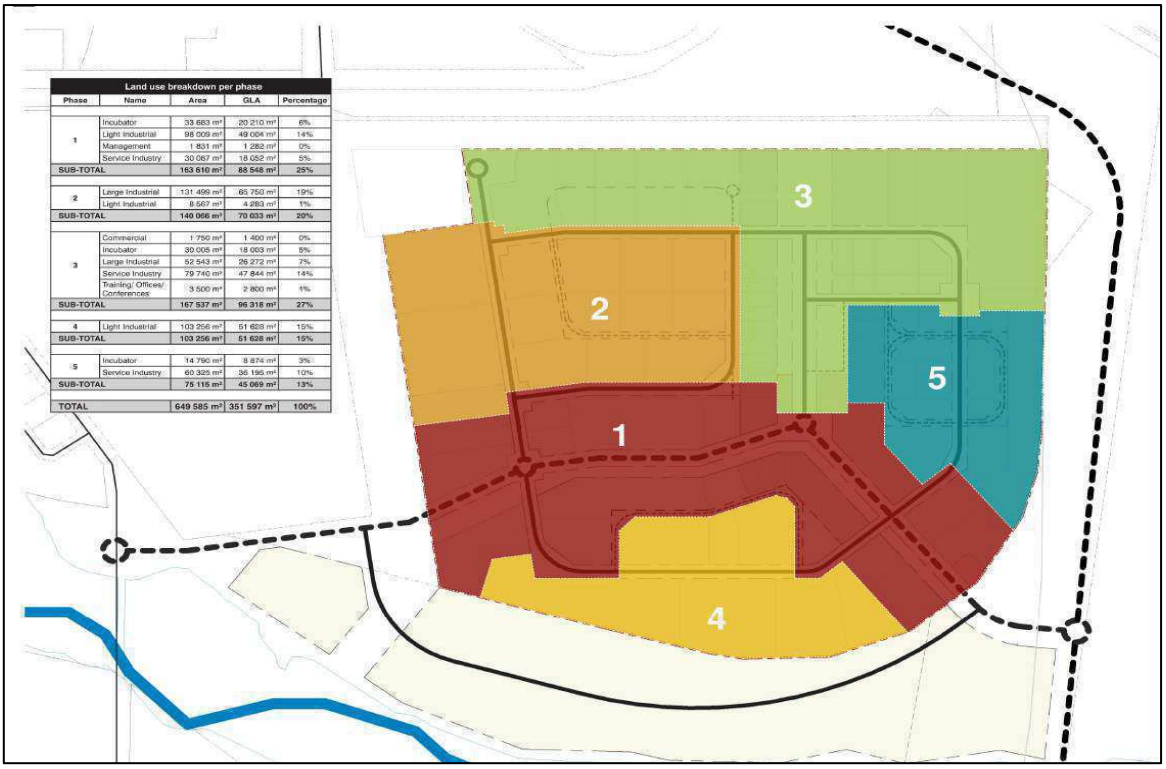


FIGURE 44: PHASING APPROACH

ITEM	DESCRIPTION	AMOUNT (R)	
1	BULK EARTHWORKS	R	36,788,121
1.1	Site Clearing	R	8,813,596
1.2	Earthworks	R	18,469,667
1.3	Imported material	R	9,504,858
2	ROADS	R	48,762,479
2.1	Internal Roads and Sidewalks	R	43,762,479
2.2	Tie-ins	R	5,000,000
3	STORMWATER DRAINAGE	R	17,745,592
3.1	Internal Stormwater Network	R	6,175,632
3.2	Detention Ponds	R	3,027,981
3.3	Manholes / Catchpits / Inlet & Outlet Structures	R	2,695,040
3.4	Subsurface Drains	R	5,846,939
4	SEWER	R	8,796,964
4.1	Internal Sewer network	R	3,162,706
4.2	Sewer Pump Station	R	5,000,000
4.3	Internal Rising Main	R	634,258

ITEM	DESCRIPTION	AMOUNT (R)	
5	POTABLE WATER	R	8,309,913
5.1	Internal Water Reticulation	R	8,309,913
6	ELECTRICITY	R	48,499,481
6.1	Upgrade at main intake substation 11 kV Switchboard	R	1,812,500
6.2	11 kV switching station A	R	5,137,500
6.3	11 kV switching station B	R	5,137,500
6.4	Internal Reticulation	R	36,411,981
6	DUCTS	R	3,312,295
6.1	Internal Dta & Telecommunication Sleeves	R	2,993,391
6.2	Service Sleeves (Irrigation & Electrical)	R	318,904
7	SUBTOTAL	R	172,214,845
7.1	Preliminaries and General (10%)	R	17,221,484
8	SUBTOTAL	R	189,436,329
8.1	Contingencies (15%)	R	28,415,449
8.2	Escalation (5%)	R	9,471,816
ESTIMATED COST (EXCL. VAT)		R	227,323,595

FIGURE 45: INFRASTRUCUTRE COST ESTIMATES

It is imperative that a collaborative approach across all disciplines, departments and sectors be implemented to ensure that the Uitvlugt Industrial Park is adequately planned for and developed within a reasonable timeframe, as this project will certainly alter the economic trajectory of the locality, and potentially unlock further economic opportunities due to the multiplier effect. In the interim, the municipality earmarked the development of a portion of land located adjacent to Boland Beer Distributors, Avian Park and the Worcester Airfield for industrial purposes. This project has been deemed feasible

for implementation over the short- to medium term. R6.7 million capital funding has been budgeted towards the installation of bulk services linked to the site.

In addition, the municipality should identify and capitalise on the catalytic and economic possibilities provided by existing natural and municipal assets within the locality. Viable business cases and synergies should be built around the municipal Aerodrome, Rail Infrastructure, Nekkies and other existing municipal facilities, and potential facilities such as the envisaged Quaggaskloof development to mention a few. Enhanced utilization of such assets could serve as a prominent economic enabler for the locality.

Prioritising infrastructure development as economic enabler

It is imperative that the municipality prioritises infrastructure investment as an economic enabler, and that the planning thereof is conducted in a holistic and calculated manner. However, the methodology applied should take cognizance of the importance of providing economic enabling infrastructure, while remaining sensitive to the context of ever diminishing resources.

Over and above infrastructural investments discussed in subsequent sections of the IDP, infrastructure provision relating to the envisaged Uitvlugt Industrial Park must be incorporated on current and future municipal/provincial/national planning and budget agendas, as this project presents various economic enablers for the locality (as discussed in the preceding section). Investing in critical infrastructure requires universal consensus throughout the entire organisation as well as across all applicable sectors, spheres of government and stakeholders as it not only unlocks economic development, but also contribute towards raised business/investor confidence (which remain relatively low on the backdrop of the perceptions towards the current state of affairs within the country.

Promoting a safe, secure, and aesthetic environment

It is common knowledge that investors and businesses invest in localities with the lowest perceived degree of risk and highest potential for return on investment. A safe, secure, and aesthetically appealing environment (amongst others) significantly contributes to a positive risk profile of a locality. By actively pursuing and providing a safe, secure, and aesthetically appealing environment, it is anticipated that a region's ability to attract and retain investors will be enhanced. Besides creating a conducive environment for greater citizen wellbeing, this is also expected to enhance synergies between citizen wellbeing and positive business confidence, in turn, stimulating a conducive environment for economic growth to realise. It is therefore imperative that the municipality prioritises safety, security and maintaining a visually appealing environment to attract and retain businesses and investors (both locally and globally).

As a means of endorsing the methodology above, BVM has focused on a range of initiatives which seeks enhance the environmental perspective of the locality. These include the following (amongst others):

- the establishment of a Special Ratings Area within the Worcester CBD which, by means of additional levies raised within a demarcated area, seeks to add value to safety and security, urban management, social and economic development as well as communication and marketing of the said area.
- the installation of CCTV security cameras within the Worcester CBD (in conjunction with the Worcester Central Improvement District)

- participating in RSEP planning and implementation initiatives and projects across BVM
- supporting greening and cleaning initiatives by means of EPWP
- promoting a paradigm shift towards the green and sustainable economy

SMME and informal sector development

The municipality recognises the significance of SMME and informal trade sector. These sectors are of the biggest contributors to employment within the BVM and strongly contributes to the GDP of the region. It is on this premise, that the department proactively attempts to create an enabling environment for these sectors to thrive and grow. Unfortunately, internal resource constraints restrict the level of support which local authorities can provide to the sectors. Therefore, SMME and the informal sector development requires a holistic and multi-disciplinary approach form all stakeholders across the governmental, non-governmental and private sectors to ensure the strengthening and integration of value chains and ultimately collective growth of the mentioned sectors. The municipality will identify and foster partnerships to develop the entrepreneurial capacity in Touwsrivier and De Doorns, as well as the resource area of Worcester which have a more urban setting. The idea is to have a multi-year implementation plans to unlock the township economy.

In addition, the department continues to be guided by its long-term LED Strategy and associated Implementation Plan which has been adopted for the period 2022-2027.

The department earmarks to contribute to this objective by means of the following initiatives (amongst others):

a) Do a precinct plan to orderly construct trade facilities that can appeal to new entrants
b) Construct various facilities and pave various area to promote informal trade zones
c) Developed an informal trade bylaw
d) Provide support to various business association as we have identified them a skey partners
e) Construct facilities in Rawsonville, De Doorns and Zwelethemba.
f) Arrange contact with contractor with CIDB and our local SCM

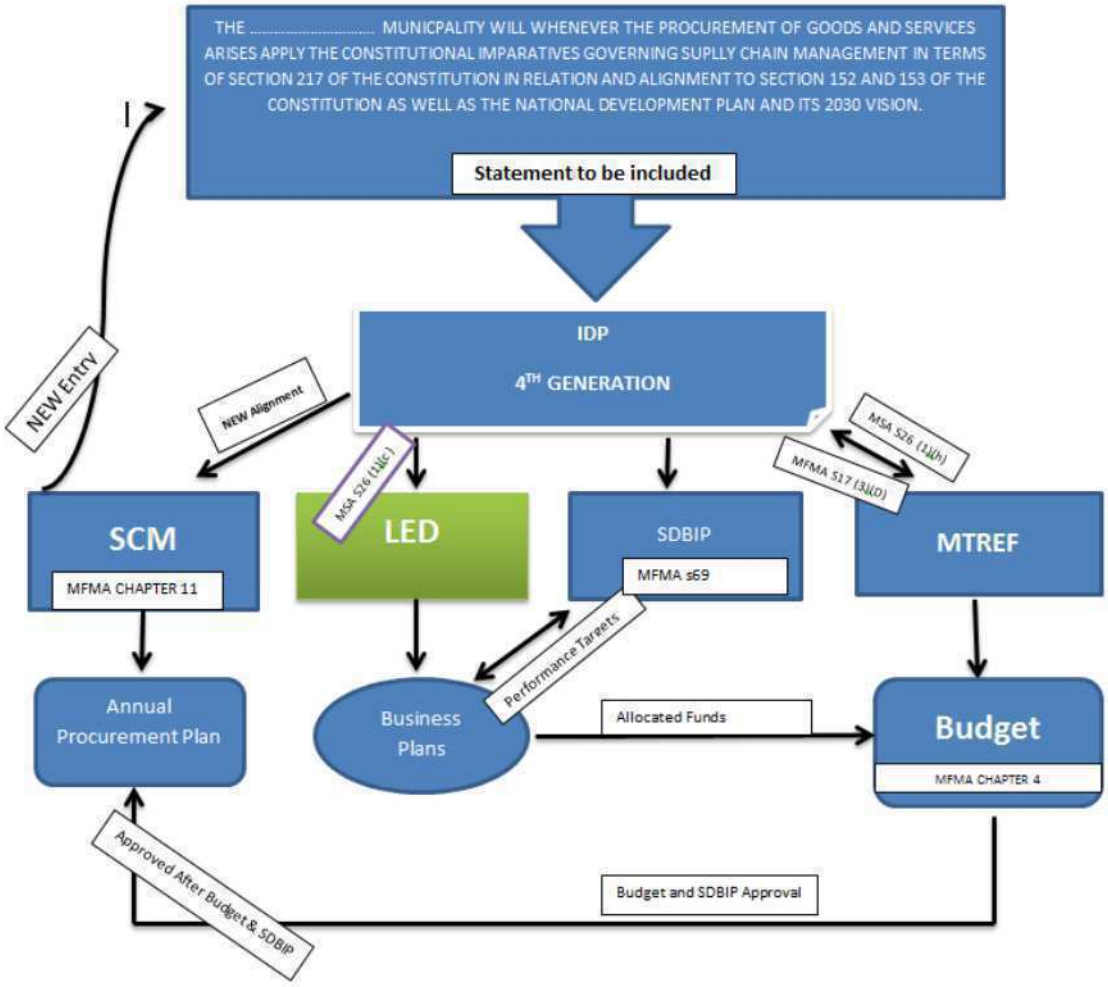
It should be noted that many of these initiatives are project specific, and arranged on an ad hoc basis, subject to the availability of resources and mutual agreements between partnering institutions (i.e., not guaranteed to be implemented annually). The selection of beneficiaries (where applicable) is also subject to qualifying criteria as determined per project. The municipality reiterates that these initiatives seek to contribute towards enhancing economic development within the locality, and will not resolve all socio-economic issues within society (as stated earlier, collaboration with various stakeholders is important to ensure that a tangible impact is made).

In addition, the department continues to be guided by its long-term LED Strategy and associated Implementation Plan which has been adopted for the period 2022 - 2027.

Utilising procurement as a strategic enabler to enhance local economic development

The SCM Indaba 2016 highlighted the fundamental importance of aligning the IDP, LED and SCM for the enhancement of local economic development within the municipal sphere and the economic challenges municipalities are currently facing from working in isolation.

The objective is to establish alignment between the IDP, LED and SCM for enhancing local economic development and utilising the current IDP, LED and SCM tools to establish a sound relationship amongst the stakeholders, and to establish new standards of operations that are more economical, efficient, and effective for municipalities, which will enhance local economic development and performance.



Breede Valley has been selected as a pilot municipality to establish cross-functional committees to identify the demand and establish cost-effective measures to procure goods and still have sustainable local economic development and to align the procurement plan to current strategic objectives such as the IDP.

To summarise and contextualise the content above, the following key initiatives, in pursuit of our long-term five-year IDP cycle for 2022-2027, have been prioritised after our recent LED workshops:

1) The administrative and political leadership need to facilitate a high-level commitment to capital budget, to finance the design and construction of the Eastern Bypass that will connect the R60 Road with the N1. This bypass is a major informant in the mobility framework and will facilitate investment from the private sector and help to reduce development costs of bulk services. The Eastern bypass will significantly lower the development cost per hectare for investors in the envisaged Uitvlugt Industrial Park Development, and will make this industrial property development, economically sustainable. The funding framework will require budget prioritisation from all the spheres of government.

2) Install bulk Infrastructure for land adjacent to the Worcester Prison at Drostdy Park to accommodate property developers with immediate needs.
3) Implement a project aimed at beautifying Zwelethemba Township aimed at building, supporting the development of the township economy.
4) Compile a land-audit to facilitate and encourage a series of land-infill developments for residential and commercial purposes.
5) Contractor development programmes such as the 15km road-building plan by SANRAL, expanding the current 2-lane to a 3-lane National Road (N1), which runs through Worcester in the BVM.
6) Continue with the city improvement and crime prevention activities.
7) Negotiate partnerships to offer practical training and apprenticeship for youth in the BVM and prioritise young people from resource-poor towns to make them economically independent.
8) Compile a precinct plan to improve retail and small production facilities in the township economy and the small towns.
9) Acknowledge the importance of the informal economy by designing an innovative plan, in how to position the informal economy as an option for new, young, and dynamic people.
10) Initiate a business incubator that aims to develop entrepreneurs and connect them with large companies. This incubator can also link small and medium companies with training opportunities.
11) Initiate a strategy for small-town regeneration and townships, by first designing a precinct plan, and table it before Council for support and potential budget provision.
12) Develop market infrastructure for easier and more access to markets, and investments in clothing and furniture shops.
13) Replicate a hydroponic project and negotiate access to larger retail stores when sufficient capacity is established. Encourage local buying and value-adding at a small and artisanal scale.
14) Support the establishment and maintenance of a multi-stakeholder forum that will coordinate various economic development initiatives, especially those that are driven by the private sector.
15) Investigate the potential of accessing grants to expand the economic productive potential of the Touwsriver area as the town is resource poor.
16) Ensure BVM facilitates the erection of a recycling plant where waste can be sorted and processed for its value in De Doorns.
17) Extend on CCTV camera projects and security response.
18) Breede Valley Broadcaster Project – Give extensive training in Social Media Marketing to small businesses, local tourism associations, and members of the tourism associations, to make product offerings more attractive and modernized. Also developing the Tourism part on the BVM website to be more user friendly and attractive.
19) Family centred establishments – Host workshops and funding opportunities to members of the local tourism associations, to focus on being more family friendly (inclusive of all ages)
20) Tourism Signage – Work with SANRAL, Road authorities and town planning department to address the problem of illegal signage, new signage and beautifying the central district of the towns with new and modern signage and removing old and outdated or illegal signage.
21) Structured Tourism Routes - Well-structured and clearly defined tourism routes. A structured route to take tourists off the beaten track and facilitate movement from A – Z, incorporate all aspects, experiences, and role-players, promote, showcase, and diversify local products.

22) Green Flag Project – Hosting workshops and establishing a forum for tourism establishments to be more adaptable to people with disabilities. Giving establishments recognition for being "Green". Partnering with organisations to help develop the Green Flag recognition. Care Capital concept. Allocate "green-flag" status to companies that adhere to Care Capital goals by having facilities that are accommodative to the differently abled.
23) Establish a business incubator facility with proper linkage to bigger businesses.
24) BVM Business webpage on BVM website to attract big businesses to BVM.
25) Develop the business community to create more job opportunities and create a community positive vibe.
26) Facilitate learnership and apprenticeships in commensurate with the needs of various businesses.
27) Workshops with big and small businesses (to promote sustainable job creation, sustainability issues such as subcontracting, local money circulation, creating interactive platforms for all businesses and agree with incentives with the local government to incentivize big businesses.

EPWP

The Expanded Public Works Programme (EPWP) is a South African government initiative developed in 2003 following the Growth and Development Summit (GDS). The mandate of the programme is to "provide poverty and income relief through temporary work for the unemployed to carry out useful activities". In doing this, it helps to create and maintain infrastructure and improves services to the public.

The Programme is implemented by all spheres of government, across four (4) defined sectors, namely, the Infrastructure, Social, Non-State and Environment and Culture sectors. The Programme's overall coordinator is the National Department of Public Works and Infrastructure (NDPW), as mandated by Cabinet. The Programme is not implemented in isolation with other Government strategic initiatives, the New Growth Path (NGP) outlines Key Job drivers, such as targeting more labour-absorbing activities across the main economic sectors; and substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.

To maximise work opportunities, the early stages of the programme emphasised labour-intensive methods in the infrastructure sector. Since then, public bodies have since found innovative ways to implement the programme in the Social, Environment and Culture and Non-state sectors.

EPWP Project/Programme Identification

Programmes/Projects that BVM implement should be in the Infrastructure, Social and Environment and Culture sectors. Regardless of the sector, the main focus when identifying and designing an EPWP project must be on its potential to benefit the poor socially and economically. Where a project is not able to benefit the poor directly because of its location, every effort must be made to ensure that they benefit indirectly.

- A project must aim to deliver positive outcomes in one of the focus areas: Infrastructure, Social and Environment and Culture.
- A project must create work for one or more of the EPWP target groups: people who are local, unemployed, and low-skilled or unskilled. This work must comply with the Ministerial Determination.

Budget

BVM are expected to use own line function budgets to implement the EPWP projects. In order to assist with additional funding for the implementation of the EPWP, incentive grants were introduced with the aim of providing the programme with additional funding to expand job creation in specific focus areas, where labour intensive delivery methods can be maximised.

The EPWP Incentive Grant is designed to reward performance with respect to the creation of Full Time Equivalents (FTE's). There are several EPWP sector-specific Conditional Grants, each with its own characteristics and focus. The management of all these grants, however, subscribe to the same basic management process.

The grant allocation to each public body for a particular financial year is published in the Division of Revenue Act (DoRA, Act 1 as amended annually). The Act specifies conditions of the different grants that are provided to different public bodies. The allocations are transferred in tranches according to a payment schedule, based on compliance by the public body to the stipulations of the DoRA as amended annually, and the signed agreement. In the case of noncompliance, disbursements may be withheld. Monthly expenditure reports, quarterly grant performance reports and annual grant evaluation reports are submitted by the receiving public bodies. With reference to these, the NDPWI also compiles quarterly performance reports and an annual evaluation report for each grant.

- BVM to participate in the EPWP Integrated Grant by entering into an Annual Grant agreement with the NDPW.
- Due to the current fiscal challenges faced by Government, the National Treasury has reduced the EPWP Incentive Grant Funding.

PROGRAMME 5.4: INVESTING IN TRANSPORT INFRASTRUCTURE

PROGRAMME 5.4 (A): UPGRADING ROADS INFRASTRUCTURE

Breede Valley Municipality is responsible for the roads and stormwater reticulation within the towns of the established municipal area, namely Worcester, Rawsonville, De Doorns and Touwsrivier. Roads outside the town area are the responsibility of the South African National Roads Agency Limited (SANRAL), the Western Cape Department of Transport and Public Works and the Cape Winelands District Municipality. Beyond the Huguenot Tunnel, the national route, namely the N1, heads towards Worcester, bypassing Rawsonville, linking the various towns within the Breede Valley Municipal area. This route is maintained by SANRAL.



The budget allocated to the road infrastructure (construction, rehabilitation & maintenance) for the 2024/25 financial year has been captured within the applicable budget documentation and supporting sheets (where applicable), based on various departmental inputs and engagements and the prioritisation of public needs within the context of available resources. The detailed priority list for the rehabilitation and maintenance of roads is available on the pavement management system. The following table provides an overview of the total kilometers of roads maintained and constructed as at the end of June 2023:

Tarred Roads				
Financial year	**Total km tarred roads**	**Km of new tar roads constructed**	**Km existing tar roads resurfaced**	**Km tar roads maintained**
2020/21	296.5	0	90.30	296.5
2021/22	296.2	4	8.4	296.2
2022/23	300.2	0	22.97	300.2
Gravel Roads				
Financial year	**Total km gravel roads**	**Km new gravel roads constructed**	**Km gravel roads upgraded to tar**	**Km gravel roads graded/maintained**
2020/21	59	0	0	59
2021/22	59	0	4	55
2022/23	55	0	0	55
Source: BVM Annual Report 2022/23				

TABLE 35: TARRED AND GRAVEL ROADS

By the end of June 2023, the upgrading of gravel roads at Zweletemba (Ward 8) was under construction and scheduled for completion during the 2023/24 financial year. Portion 1 of the project was completed during October 2023 and opened to traffic by the Executive Mayor, Councillors, Ward Committee Members, Municipal Officials and Services Providers.

	
Upgrading of Gravel Roads	Opening Ceremony – Portion 1

By the end of June 2023, the High and Louis Lange Traffic Circle was under construction and scheduled for completion during the 2023/24 financial year. This project was completed during November 2023 and opened to traffic by the Executive Mayor, Councillors, Ward Committee Members, Municipal Officials and Services Providers.

	
High & Louis Lange Traffic Circle Opening Ceremony	New Traffic Circle

PROGRAMME 5.4 (B): IMPLEMENTING THE LOCAL INTEGRATED TRANSPORT PLAN

The Breede Valley Local Integrated Transport Plan for 2022 – 2027 was prepared as part of the 2021/22 partial update of the District Integrated Transport Plan for the Cape Winelands. The ITP is meant to provide the district and local municipalities with a planning guide to overcome the challenges identified within the transport system. In terms of the Department of Transport guidelines, the Breede Valley local municipality has been categorised as a level 3 planning authority and therefore needs to prepare a Local Integrated Transport Plan.

As with the other local municipalities within the Cape Winelands, Breede Valley has both formal and informal public transport facilities. The most used public transport mode is the minibus taxi. The taxi associations, which are active in the Breede Valley municipality are the Worcester United Taxi Association (WUTA) and the De Doorns Taxi Association. The WUTA primarily serves the Worcester and Rawsonville areas, whereas the De Doorns Taxi Association primarily operates in De Doorns and between Touwsriver, De Doorns and Worcester. The majority of formal public transport facilities are found in Worcester, with limited public transport infrastructure in De Doorns, Touwsriver and Rawsonville. There are a

total of 12 ranks identified, these are located in the main towns, i.e., Worcester, Zwelethemba, Rawsonville, De Doorns and Touwsriver. Only 7 out of the 12 MBT facilities are formal.

Other public transport services in Breede Valley are provided by the Metrorail passenger trains that operate between Worcester and Cape Town. This service is limited as it only operates in the morning from Worcester to Cape Town and the late afternoon from Cape Town to Worcester. Other transport operations, such as the movement of freight and learner transport also take place in the Breede Valley municipality. Challenges with Freight movement on local roads have been experienced.

The transport needs were derived from an online survey completed by the municipality and literature review of existing documents. The crucial transport needs relate to inter alia:

- Road condition and maintenance needs;
- Public Transport Affordability;
- Limited NMT and Universal Access infrastructure;
- Freight movement on local roads;
- Parking constrains in the CBD of Worcester; and
- Budget constraints.

The municipal transport budget (capital component) for Breede Valley indicates that approximately R35 million has been planned for road and transport related improvements, within the 2024/25 financial year. The budget is primarily for road infrastructure improvements.

Purpose of Integrated Transport Plan

The Integrated Development Plan (IDP) is a mandatory document similar to that of the Integrated Transport Plan. The difference between the ITP and IDP is that the ITP is considered a sector plan within the IDP which informs and aims to support it. The Cape Winelands District Municipality is responsible for the transport system and the functioning thereof for all modes of transport. The ITP is meant to provide the district and local municipalities with a planning guide to overcome the challenges identified within the transport system. Part of the ITP process is data collection of the current transport system through surveying, data analysis, recommending strategies and prioritising projects.

Methodology for assessing transport needs (SWOT analysis)

The municipal transport needs have been identified through engagement with the taxi associations, municipal officials and the general public, as well as information obtained during the data collection process.

The strength, weaknesses, opportunities and threats (SWOT) of the municipal transport system were conducted to illustrate the issues/ challenges and opportunity for various elements in the system. The opportunities identified help inform the prioritisation of potential future transport projects.

The SWOT analysis was done for:

- Public Transport
- Public Transport Infrastructure
- Learner Transport

- Freight
- Non-motorised Transport
- Transport for Tourism
- Road Network

The results of the SWOT analysis are illustrated in the subsequent section below.

Transport needs

Overarching transport issues were identified such as:

- A lack of internal integration with parallel processes such as the Integrated Development Plan, Local Economic Development Plan, Spatial Development Framework, etc.
- Inadequate budget for public transport infrastructure, facilities and road maintenance
- Limited capacity at district and local municipal level to fulfil municipal transport planning functions
- Time constraint for implementation of proposed/ planned projects

There are also a number of transport challenges which are common to the other local municipalities within the Cape Winelands District such as road safety, road freight and public transport infrastructure.

In terms of public transport, one of the main challenges is the lack of universal accessibility and shelters for commuters. In terms of learner transport and NMT, safety is considered one of the main challenges due to the motorists and pedestrians often sharing the same roadway for driving and walking. The freight movement between the N1 and N2 has led to a deterioration of regional roads within the Breede Valley road network.

The public participation sessions held as part of the Cape Winelands DITP update identified a number of key issues affecting the Breede Valley. These issues are included in the transport needs assessment, including expensive fares, safety and security concerns especially for learner transport, a lack of signage, high volumes of traffic and truck traffic.

PUBLIC TRANSPORT	
Strength	**Weakness**
Existing minibus taxi transport within the towns and between neighbouring towns	Limited services during off-peak periods, not universally accessible
Existing rail service at Worcester	No service linking other towns within Breede Valley. Currently only a morning and afternoon/evening service being operated
Opportunity	**Threat**
Create universally accessible facilities	Commuters' limited purchase power, affordability of public transport
PUBLIC TRANSPORT INFRASTRUCTURE	
Strength	**Weakness**

Existing road-based public transport infrastructure is in a reasonably good condition	There is a lack of shelter at existing facilities
Rail infrastructure not currently being utilised for passenger movement	Underutilisation of facilities during the off-peak
Opportunity	**Threat/ Constraint**
Provision of shelter at existing facilities	Obsolescence
Utilising the existing rail infrastructure for passenger movement	Capital infrastructure funding
LEARNER TRANSPORT	
Strength	**Weakness**
A service is being provided	Little information available about learner transport service
Opportunity	**Threat**
A formalised transport system for learners	Unaffordable or unavailable services for certain categories of learner
FREIGHT	
Strength	**Weakness**
Current freight route through Worcester	Road infrastructure is inadequate to accommodate the transport of heavy-haul vehicles
Opportunity	**Threat**
Create formal overnight facilities for truck traffic passing through Worcester	High maintenance cost associated with truck traffic
Create an alternative route for freight movement	
NON-MOTORISED TRANSPORT	
Strength	**Weakness**
Some existing NMT infrastructure in CBD	NMT infrastructure is not continuous
Existing NMT link from CBD to Zwelethemba	Spatial divide discourages the use of NMT
Opportunity	**Threat**
Provision of NMT infrastructure and end of trip facilities	Crime in isolated areas without lighting
Provision of bicycles	Bicycles get stolen
TRANSPORT FOR TOURISM	
Strength	**Weakness**
Variety of tourist attractions	No scheduled services for transporting tourists between attractions
Opportunity	**Threat**
Provision of a service to transport tourists between tourist attractions	Seasonality of tourist attractions
ROAD NETWORK	
Strength	**Weakness**

Existing paved road network is in good condition	Majority of traffic is through-traffic travelling on the R60 between the N1 and N2 and on the N1
	Poses safety concerns where schools are located close to high-order roads
Opportunity	**Threat**
New roads are not required	Pedestrian and vehicle accidents

TABLE 36: TRANSPORT NEEDS ASSESSMENT OUTPUT

Public Transport Plan

The Breede Valley Public Transport Plan (PTP) was undertaken in August 2021 by Innovative Transport Solutions on behalf of the CWDM. The PTP has been incorporated in this BVM LITP. The PTP is in accordance with the minimum requirements and provides chapter inputs into the broader Integrated Transport Plan (ITP) for BVM. The plan focuses largely on non-contracted services i.e., MBT, because that is the main public transport mode within BVM. Although there are other forms of public transport e.g., commuter rail services (Metrorail) and commuter bus (private/commercial bus operators), BVM has limited influence over the quality and extent of these services.

MBTs are the main forms of public transport services in BVM and according to the NLTA, the municipality is required to provide direction and input to the Provincial Regulatory Entity (PRE) on operating licenses. The surveys undertaken and the analysis contained in the OLP chapter of this report will provide guidance on these MBT routes and OLs. This chapter gives guidance to public transport in BVM. It also identifies the main focus areas and actions that can be undertaken to improve public transport in the municipality.

The PTP component includes the following sections:

• Strategic direction
• Public transport challenges
• Improvement areas
• List of priority actions and projects

Strategic Direction

Policies and legislation at National, Provincial and District levels offer key guidance and direction for BVM on how public transport should be approached. Table sourced from the PLTF, describes the various roles and responsibilities relating to public transport. At the local municipal level BVM is responsible for planning, implementing, and managing their integrated public transport systems.

Spheres of government	Key roles and responsibilities
National Government	Policy, legislation and coordination functions Funding, land transport infrastructure and public transport operations
WCG	Provincial planning and coordination functions Capacity building and support, specifically to local municipalities Regulation, including public transport Provision for joint performance of municipal functions
District Municipality	District transport planning function Regulation of passenger transport services (In practice this role seems to be superfluous)
Local Municipality	Local planning, implementation and management of Integrated public transport networks (IPTNs), including: Land transport planning; contracting; infrastructure; management; systems; fare collection; safety and security; and, marketing and communication.

Focus Area	Key Approach to Public Transport Planning
Social	• Increase accessibility for rural and urban population • Universal access for people with disabilities • Transport safety for all users but particularly the vulnerable such as learners
Economic	• Preserve the road network to maintain good linkages and offer access to economic opportunities • Improve Rural Transport Infrastructure to support rural access • Shift from private passenger (non-captive market) to public transport and NMT to reduce congestion and travel costs
Environmental	• Prioritise more sustainable modes such as public transport and NMT (Walking/Cycling/Animal drawn transport) • Shift from private transport to public transport • Reduce trip lengths to reduce emissions
Spatial	• Mixed land use developments to reduce travel costs by increasing access to economic opportunities • Locate social housing closer to centres to reduce travel costs and increase access to work/school and other economic opportunities.

	• Reduce public transport delivery costs through densification strategies and focusing around economic activity nodes
Governance	• Devolving transport to improve transport planning • Coordination across boundaries for integrated planning
Funding	• Integrated and cross funding from various sources of funding • Effective utilisation of funding • Public transport and NMT must be prioritised as sustainable modes of transport for the future

This Public Transport Plan for BVM must therefore reflect the same approach but reflect the area specific priorities and actions.

- Public transport and NMT must be prioritised as sustainable modes of transport for the future
- Proactive and integrated planning of public transport services and infrastructure
- A phased approach with incremental changes
- Plan must respond to the rural context with its unique socio-economic challenges and development objectives
- Integrated public transport planning as part of spatial frameworks and new developments
- Explore ways to maximise economic opportunities particularly local economic development opportunities as part of improving public transport.
- Explore ways to maximise efficiencies in funding source

Key Public Transport Challenges in BVM

Public transport in BVM is largely provided by MBTs, which are focused around towns i.e., mainly Worcester, De Doorns, Touwsrivier and Rawsonville with the majority of services occurring in the more populated towns, because of the higher demand for travel. These areas are more profitable for MBTs to provide services, because of the higher number of passengers. However, more rural areas like the farms around these towns consequently have fewer services, because of lower population and lower demand for travel. This limits the extent of access in these areas. This problem is compounded due to the condition of these rural roads. Normal public transport vehicles struggle to provide access to areas where roads are unpaved and in a poor condition.

There are high unemployment levels but also coupled with very low-income levels for those who are working, which means that there are low levels of disposable income for transport. This further impacts the economic marginalisation since they cannot access economic opportunities. Travel is then concentrated weekly Saturdays and monthly All-Pay days from surrounding rural areas to nearest commercial towns.

There are very few formal public transport facilities in BVM. Most of the MBT ranks are informal i.e., not paved, no lighting, no shelters or ablutions and there are very few vehicle embayments and passenger stops. Facilities for NMT are generally non-existent and/or totally inadequate i.e., foot paths, cycle lanes, pedestrian bridges, signalled crossing or ablutions.

A round of public consultation was just completed as part of the IDP process. A summary of the ward priorities for transport from the IDP process was reviewed to understand the main issues and concerns for people in BVM. Also, as part of this

project, consultation with the MBT operators via the taxi associations and the key stakeholders at BVM, CWDM, Transport and Public Works WCG and PRE were consulted as part of the PMTs. The main public transport needs were identified:

- The condition of the road network is poor particularly to access surrounding farm areas. These roads used by public transport make it difficult for operators because it results in serious damage to their vehicles.
- There is limited PT infrastructure particularly in rural areas. De Doorns, Touwsrivier and Rawsonville do not have formalised ranking facilities, while even areas where there are formal ranks as in Worcester ranks, these do not have toilets for passengers. Passengers utilise toilets in surrounding shops or businesses. There are no formal shelters at MBT stops making boarding and alighting for learners and at high volume stops unsafe. Long distance bus facilities currently utilise existing filling stations or shopping malls as stops. There is also no special infrastructure for them.
- Due to a lack of infrastructure at facilities and stops, lack of lighting and pull-off embayments give rise to unsafe conditions particularly for learners being transported to and from school. Lack of lighting is problematic particularly during winter months when visibility is poor due to late sunrises.
- Illegal operators provide door to door public transport services whereas the legal operators don't provide this because of route descriptions.
- Enforcement of illegal operations.
- Concerns were raised by the taxi operators around being included in the planning of new developments so that their needs are considered around infrastructure (ranks and embayments), as well as route planning and applications.
- No funding is available for public transport improvements.

<u>Areas of Public Transport Intervention</u>

The main interventions for public transport in BVM are as follows:

Road Network Improvements

There are a number of areas where the roads are unsurfaced or in a poor condition. This makes it difficult for public transport vehicles to provide services to these areas. In BVM these areas tend to be the rural farm areas as well as the locations in both De Doorns and Worcester. In De Doorns they community calls the Graveyard Road from/to De Doorns location. In Worcester there are a number of streets in Avian Park and Hex Park some of which are the main roads used by MBT serving those communities that require upgrades. Also, in Zwelethemba i.e., within Areas 1, 2 and 3 of Mandela Roads which are in a very bad condition.

Walking and cycling provide a key feeder mode to access public transport as well as an affordable mode of transport in light of high unemployment and low-income levels. It is important that provision for walking, cycling and other non-motorised modes be accommodated in the road reserve with designated pathways and safe road crossings.

Public Transport Facility Improvements

There are a large number of people that use public transport that are captured riders because they don't have access to private modes of transport. But promoting public transport and other more sustainable modes are considered an important priority emphasized in National, Provincial and District transport policies.

Although MBT services are privately operated, they provide the majority of public transport local, inter- municipal and long-distance services in BVM. Currently the majority of MBT ranks are informal. These informal facilities then typically wouldn't have paved areas or designated loading bays, unless they utilise parking lots of existing shops (U-Save and Spar). Also, there are no shelters, or lighting, or ablutions or access to water or commercial opportunities. It is important for BVM to improve the conditions for public transport users by providing some more formalised facilities.

The list of ranks requiring upgrades or new facilities include:

Town	Rank Name & Description
De Doorns	Smiling
	Ondervallei
	Location (plot 1050)
	Spar, U-Save)
Touwsrivier	Spar
Worcester	Brandwacht,
	Tulbagh Street (load for Bellville);
	Bhaka/KC Fruit
	U-Save/Block Rank – need 2 additional loading zones
	Munnik Rank – main rank has lots of potholes and shelters are damaged. Also need water point
	Transhex – need a new rank for new development
Zwelethemba	Mandela Roads very bad condition
Rawsonville	Crime problem, need gate to be able to lock

There is also the need for public transport embayments and shelters along the routes. Current conditions make it difficult for MBTs to safely load or drop-off passengers at stops along the routes. The identification of shelters and embayments need to be identified at higher passenger boarding and alighting points. The need loading and off-loading have been identified in particular.

Town	Rank Name & Description
De Doorns	GG Camp
	Carvalla
	Smiling
	Ondervallei
Worcester	Zwelethemba
	Avian Park
	Riverview
	Hex Park
	Roodeval

Public Transport Safety

Road safety as well as security is a growing concern within the transport sector as well as within public transport. It is important that public transport users and learners are educated on road safety.

There are also concerns around the lack of public transport embayments, lighting and other items that could improve the safety of public transport users.

Public Transport Communication

Regular communication and consultation with passengers and operators are essential for BVM to be aware of all issues and concerns facing the public transport sector. Public transport users are included in the public consultation process as part of the IDP process. But might be useful to in future include a survey specifically of public transport users to understand their concerns and needs.

A Taxi Liaison Committee was set up a few years ago as a forum which facilitates communication with the MBT operators. During COVID these meetings were limited. It is important to keep this structure in place with regular sessions.

Enforcement of Illegal Public Transport Operations

There are a number of areas with high illegal MBT operations. These include:

- Zwelethemba;
- De Doorns;
- Rawsonville to Worcester;
- Worcester to Bellville; and
- Worcester to Mountain Mill Mall

These areas have also been identified as areas that must be investigated possibly for additional operating licenses (OLs). The high number of illegal vehicles may be due to the need for additional OLs which would need to be looked into prior to enforcing.

Integrated Transport Planning

There are a number of new developments that have been identified particularly to provide low-income housing. It is important that these developments also proactively address the need for public transport services to these areas so that provision is made for public transport embayments and facilities.

Also, that the location and form of public transport facilities be conveniently located so that they are accessible to economic opportunities and incorporate ways of maximising local economic development.

Currently demand for public transport travel uses existing passenger volumes surveyed ranks. It has been flagged that this is a significant undercount because there are many passengers that do not go via the rank particularly during the morning peak. It also does not include the illegal supply or latent demand (if there are people that need to travel but there isn't that service available. It is important that BVM undertake a travel survey to better understand travel demand.

Public Transport Projects

Table below summarises the list of priority public transport projects identified. It is imperative that BVM looks at their budget and try to allocate funding towards these priority projects.

No.	Priority Area	Priority Projects	Responsibility
1.	Roads	• Roads used for public transport access particularly to locations and rural areas. - De Doorns (Graveyard Rd from De Doorns location) - Worcester (approximately 7 streets at the back of Avian Park school; J Bai Road, Avian Location; Hex Park (main road that the taxi use) - Zwelethemba – Mandela Roads very bad condition Area 1, 2 and 3.	BVM Engineering
2.	Infrastructure	• Embayments and shelters at main boarding and alighting points. Need loading and off-loading along main boarding and alighting points. - De Doorns GG Camp - Carvalla - Smiling - Ondervallei - Zwelethemba, Avian Park, Riverview, Hex Park and Roodewal • Ranks: Formalising ranks and no ablution facilities - De Doorns (Smiling, Ondervallei; De Doorns location (plot 1050); Spar, U-Save) - Touws River (Spar) - Worcester (Brandwacht, Tulbagh Street (load for Bellville); Bhaka/KC Fruit - Rawsonville – crime problem, need gate to be able to lock - U-Save/Block Rank – need 2 additional loading zones - Munnik Rank – main rank has lots of potholes and shelters are damaged. Also need water point. - Zwelethemba – Mandela Roads very bad condition - New rank at Transhex	BVM Engineering
3.	Safety	• Road safety education programmes particularly for learners • Identify high accident locations and possible infrastructure needs to improve safety	CWDM; BVM Traffic

No.	Priority Area	Priority Projects	Responsibility
4.	Enforcement	• Enforce ranks/areas with high illegal activity • Enforcement of amephelas/sedan taxis	BVM Traffic
5.	Routes	• Transhex – add additional authorities on existing route; 972/992 • De Doorns to Khayelitsha • Any new mixed or housing developments; routes must be proactively explored with TAs	BVM Traffic; Housing, WCG Human Settlements, CWDM; PRE
6.	Communication	• Regular taxi liaison meetings with TAs • Consultation with passengers and BVM citizens to understand key issues	BVM Traffic and TAs
7.	Integrated Transport Planning	• New development to be planned in conjunction with public transport. • Travel demand survey	BVM Housing, WCG Human Settlements, PRE

Project Prioritisation

The main priorities for Breede Valley municipality can be summarised as follows:

- Fast-tracking the approval and construction of the Worcester Eastern Bypass Road connecting the N1 and R60 (East) corridors as well as Worcester Western Bypass Road connecting the N1 and R60 (West)
- Maintenance of existing road and public transport infrastructure to an acceptable level
- Improving road safety and reduction of non-motorised transport and vehicle conflict. Due to the high volume of pedestrian movement in the rural areas consideration of safety issues needs to be addressed through effective design.
- Provision of embayments and pedestrian facilities at schools to accommodate learner transport
- Obtaining required technical and financial support from provincial and national government for the efficient functioning of the transport system. Capacity within the transport planning function needs to be created in order for the municipality to efficiently execute its function.

Budget constraints

Given the current municipal transport budget, a large portion of the funding is budgeted via the Municipal Infrastructure Grant (MIG). This suggests that the municipality has a budget constraint and is requesting funding to compensate for this. The budget is also focused on providing road maintenance for paved roads.

Sources of funding

Municipalities are faced with budget constraints for many reasons but need to provide the municipal services with the funding allocated to them. The funding for municipal services needs to be distributed amongst the various departments to provide these services and transport infrastructure competes with other essential services such as health and housing.

Transport improvement proposals

The source of funding for municipalities is as follows:

- National and provincial allocation and grants, such as conditional and unconditional allocations
- Municipal Capital Replacement Reserves
- Municipal Infrastructure Grant (Department of Cooperative Governance and Traditional Affairs)
- Value capturing, such as property taxes (which may arise through new investments)
- Public Private Partnerships
- Loans
- Other sources such as user charges, advertising, rental of property, etc.

Municipal transport budget and programme

This section discusses the municipal transport budget for the upcoming MTREF period solely. The municipal transport budget is summarised and linked to the Provincial VIP 4. The Breede Valley municipal transport budget is illustrated in the table below. Priorities are implied in the year(s) for which the budget has been allocated. Breede Valley has budgeted, amongst others, for road network improvements and a bus route.

The 2024/25 MTREF contains a detailed list of road infrastructure projects that will be prioritised and funded. In addition, section 11.4 (c) encapsulates the Provincial Department of Transport & Public Works expected investment into road infrastructure that will be of benefit to the Breede Valley Municipality as well (but not exclusively).

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
Not Allocated to Wards					
Upgrading of Roads					
Breede Valley: Roads	3,0	CRR / Own Funding	0	0	1 000 000
Resealing of Roads					
Resealing of Municipal Roads - Rawsonville	3,2	CRR / Own Funding	0	0	500 000
Resealing of Municipal Roads - Worcester					
MIG	8,0	MIG	0	0	14 950 616
CRR	3,2	CRR / Own Funding	1 000 000	0	3 000 000
Resealing of Municipal Roads - De Doorns					
CRR	3,2	CRR / Own Funding	0	0	1 000 000
Resealing of Municipal Roads - Touws River					
Resealing of Municipal Roads - Touws River	3,2	CRR / Own Funding	0	0	500 000
Upgrading of Roads					
Municipal Roads (Ward 1, 2, 3, 4, 16, 17 and 18)	3,0	CRR / Own Funding	2 750 000	3 500 000	0
Ward Priorities					

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
Speed Humps	3,0	CRR / Own Funding	500 000	0	0
Ward 1					
Upgrading Gravel Roads	3,2	CRR / Own Funding	5 272 516	6 352 250	0
Upgrading Gravel Roads	8,0	MIG	5 210 542	2 506 287	0
Ward 7					
Upgrading of Gravel Roads (Smith str.)	3,0	CRR / Own Funding	1 401 750	0	0
Ward 8					
Upgrading of Gravel Roads - Industrial Area	3,0	CRR / Own Funding	5 935 250	0	0
Ward 10					
Reseal of Roads - Ward 10	3,0	CRR / Own Funding	500 000	0	0
Ward 11					
Reseal of Roads - Ward 11	3,0	CRR / Own Funding	500 000	0	0
Ward 12					
Reseal of Municipal Roads - Ward 12	3,0	CRR / Own Funding	2 000 000	0	0

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
Ward 13					
Reseal of Municipal Roads - Ward 13	3,0	CRR / Own Funding	500 000	0	0
Ward 14					
Building of Roads - Ward 14 (Kroon Street)	3,0	CRR / Own Funding	250 000	0	0
Ward 15					
Reseal of Municipal Roads - Ward 15	3,0	CRR / Own Funding	2 000 000	1 000 000	0
Ward 21					
Upgrading of gravel roads	3,2	CRR / Own Funding	6 326 701	0	0
Upgrading of gravel roads	8,0	MIG	7 060 893	26 931 177	0
ROADS AND STORMWATER					
Roads - Machinery and Equipment	3,0	CRR / Own Funding	300 000	305 000	0
Land Infill Developments					
Uitvlug Industrial Zone - Roads	3,1	CRR / Own Funding	100 000	500 000	0
Total Budget			**41 607 652**	**41 094 714**	**20 950 616**

TABLE 37: BREEDE VALLEY MUNICIPAL TRANSPORT BUDGET – 2024/25 – 2026/27

PROGRAMME 5.5: LEVERAGING THE MUNICIPALITY'S ASSETS TO ENHANCE THE OPPORTUNITY MUNICIPALITY

PROGRAMME 5.5 (A): INFRASTRUCTURE INVESTMENT

Infrastructure investment, human capital formation and innovation are essential for the promotion of economic growth within a municipality (OECD, 2009). The infrastructure assets of the Breede Valley Municipality (BVM) are managed in accordance with the asset management policy of BVM. The policy is drawn up in line with the relevant statutory and regulatory frameworks and the relevant GRAP standards as set out by The Accounting Standards Board.

Infrastructure assets represent 77% of the total asset component of the municipality and has a total book value of R1 935 654 844 as at 30 June 2022. Listed below are the five biggest asset types of infrastructure assets:

ASSET 1	
Name	Roads, Pavements, Bridges & Stormwater
Asset Type	Roads
Asset Value	655 489 312.82
ASSET 2	
Name	Water Reservoirs & Reticulation
Description	Water
Asset Value	499 889 876.04
ASSET 3	
Name	Sewerage Purification & Reticulation
Asset Type	Waste Water Management
Asset Value	400 522 705.22
ASSET 4	
Name	Electricity Reticulation
Asset Type	Electricity
Asset Value	335 028 390.37
ASSET 5	
Name	Waste Management
Asset Type	Solid Waste Management
Asset Value	19 396 358.91

TABLE 38: TOP 5 INFRASTRUCTURE ASSETS

Furthermore, basic services constitute a significant share of total capital expenditure in Breede Valley. When analysing the table below, it is notable that the biggest percentage of capital expenditure (in the first two financial periods) was allocated to electrical services. This expenditure has (amongst others) been prioritised to expand the bulk capacity to adequately service future developments such as the Transhex Human Settlements project. The municipality remains committed to ensure an

equitable spread of capital expenditure across all service classifications to ensure that adequate service infrastructure is delivered.

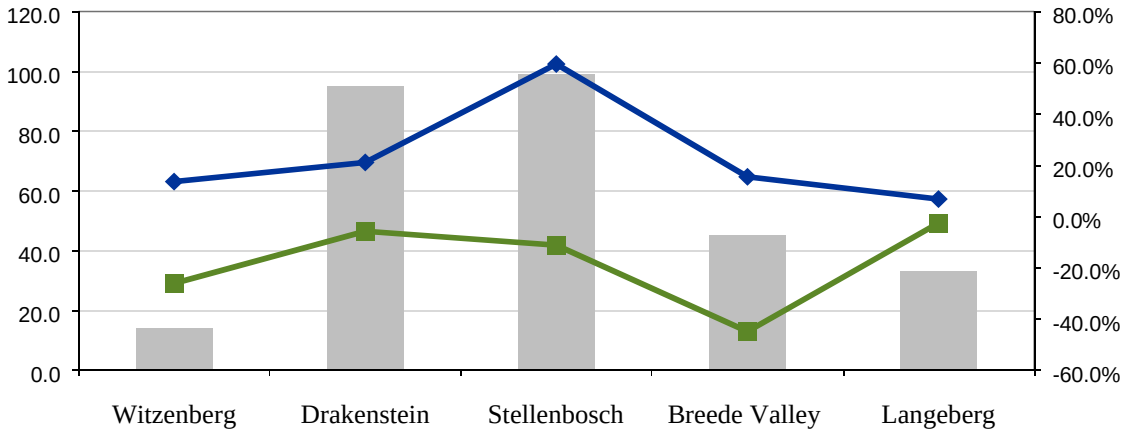
Classification	2020/21	2021/22	2022/23	2023/24
Housing	0%	0%	0%	0%
Road Transport	1%	9%	13%	16%
Energy Sources	49%	38%	45%	41%
Water Management	8%	6%	27%	6%
Waste Water Management	2%	10%	9%	14%
Waste Management	0%	1%	0%	0%
Other	41%	36%	6%	23%
Total	**100%**	**100%**	**100%**	**100%**

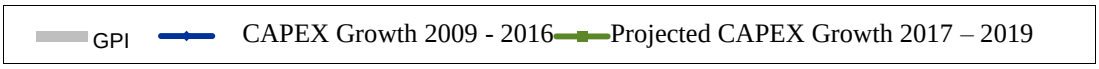
Source: Breede Valley Municipality Annual Report 2020/21: Capital Expenditure: New Asset Programme

TABLE 39: TOTAL CAPITAL EXPENDITURE FOR BREEDE VALLEY MUNICIPALITY (%) IN TERMS OF THE MTREF

The extent to which infrastructure investment influences economic growth within the municipalities in the Western Cape is evaluated using the Growth Potential Index (GPI) included in the Growth Potential Study of Towns undertaken by the Department of Environmental Affairs and Development Planning. The index provides an analysis of the economic viability of infrastructure investments (as opposed to political, environmental, social and fiscal viability). The potential for economic development that comes about from investment in an infrastructure project is among the most important criteria on which the investment decision should be based.

The GPI in the figure below, provides an indication of the municipalities in which infrastructure investment has the greatest potential for being translated into increased production and employment creation. The GPI is evaluated within the context of municipal capital expenditure (both past and projected).





Source: DEADP, Growth Potential Study 2014; Municipal A-schedules

FIGURE 46: GROWTH POTENTIAL INDEX (2014) AND CAPEX (2009 - 2019)

Breede Valley recorded a GPI of 45 (which is defined as having medium growth potential. Capital expenditure in the municipality has been increasing steadily between 2009 and 2016 at a rate of 15,3 per annum on average. This increased municipal capital investment bodes well for economic growth.

PROGRAMME 5.6: ENHANCING CONNECTIVITY IN BREEDE VALLEY

PROGRAMME 5.6 (A): ICT INFRASTRUCTURE INVESTMENT

Our world has become totally dependent on information and communication technology (ICT) to the extent that a national ICT systems or ICT network outage, for even one day, can be classified as a disaster. The effect hereof cannot realistically and accurately be determined. Hospitals and the banking systems would be the hardest hit considering the extent to which they are dependent on ICT systems. Should such an outage go beyond one day into days or even weeks, the results can be catastrophic. Breede Valley Municipality (BVM) is similarly dependent on ICT, and not exempted of these threats.

The ICT department has therefore endeavored to provide, within our means, reliable systems, easily accessible data and support to the users. All the essential services a municipality has to render to its clients by law are supported by the ICT department of BVM. This support is mostly for staff members who have offices where they operate from. ICT services available to them consist of telephony, internet and email services, software and data storage services.

For the clients of the municipality a “BVM Digital” application was implemented. The purpose of the portal is for citizens to interact with the municipality. Part of the strategy to be followed is to simplify, modernise and utilise cutting edge technology where possible.

Information security is critical within any organization. Leaked sensitive information, abuse of information by employees or external access can lead to the destruction of an organization or person/people. There is acknowledgement that security is a key issue and the IDP recognizes this, especially in the area of records and information. The ICT Department is embarking on a Cyber Security programme to ensure that the municipality is secured. Various layers of software will be procured and installed. The gap is, however, a dedicated role that oversees Information and Infrastructure Security.

To cut down on costs of procuring and maintenance of hardware and related peripherals, without compromising of safety of data and information, cloud migration is envisaged. This process will allow the Municipality to replicate systems and data to the external data center. First phase of the project is to move the Data Recovery center to cloud.

PROGRAMME 5.7: UNLOCKING THE GREEN ECONOMY

PROGRAMME 5.7 (A): DEVELOPMENT OF ALTERNATIVE ENERGY SOURCES

In order to address the challenges of climate change, Breede Valley Municipality will increasingly have to transition to a Green Economy in the future. The primary policy approach in respect of climate change response is framed within the National Climate Change Response (NCCR) White Paper (2011). This document outlines strategic priorities, provides direction for action and delineates responsibilities for the different spheres of Government. Section 10.2.6 notes the key role of local government as a site of climate change response delivery flowing from its responsibilities as detailed in the objectives and powers and functions accorded to Local Government in the Constitution of South Africa (108 of 1996) and the Municipal Systems Act (32 of 2000) and Structures Act (117 of 1998).

The current crisis in the electricity sector relates to electricity supply shortages and an increasing carbon footprint. It is imperative that the green economy concept be regarded and pursued as a tool to transform the current state of the local economy to one that is more sustainable from an economic, social and environmental perspective. The transition would include transforming the local electricity sector to one that is more sustainable and aligned with the green economy concept. Strategic green economic investments are expected to impact positively on a number of indicators across a number of sectors such as electricity supply, renewable energy share, employment and greenhouse gas emissions. Pressing policy concerns and rising public awareness on energy and environmental issues are forcing municipalities to assume a more active role in this sector.

Municipalities are now expected to plan and respond to climate change in the midst of facing challenges such as the inability to predict with certainty the future conditions to which adaptation is needed, limited skills and capacity at the local level and pressing short-term needs drawing on limited municipal funds. It is against this backdrop that a need to prepare South African municipalities towards transition in the field of green economy emerges.

South Africa has a fairly long list of green economy related policies and programmes, most of which are recent, including: the Long Term Mitigation Scenario, New Growth Path, South Africa Renewables Initiative, Industrial Policy and Action Plan 2; Medium Term Strategic Framework, National Solar Water Heating Strategic Framework, Draft Carbon Tax Option, Integrated Resources Plan (2010-2030), National Climate Change Response Strategy, National Development Plan - Vision for 2030, Renewable Energy Feed-In Tariff Regulations, National Energy Efficiency Strategy, Green Economy Accord, Atlases (including Wind, Carbon Capture and Storage, Solar, and Risk and Vulnerability), the Carbon Disclosure Project (CDP), CDP Water, Energy Efficiency Accord and King IV.

Contributions to the green economy go further than our choices for energy and transportation; and require active and sustained investment in protecting the natural environment. Water resources, functional ecosystems and biodiversity have emerged as critical inputs to both rural and urban livelihoods and wellbeing. Moreover, programmes such as the Expanded Public Works Programme, which encapsulates initiatives such as Working for Water, Working for Wetlands and Working on Fire continue to create significant numbers of jobs and opportunities for skills development and the growth of small to medium enterprises.

Continued investment in ecosystem-based adaptation and conservation practices will set us on a vital path to meeting employment and sustainable development goals.

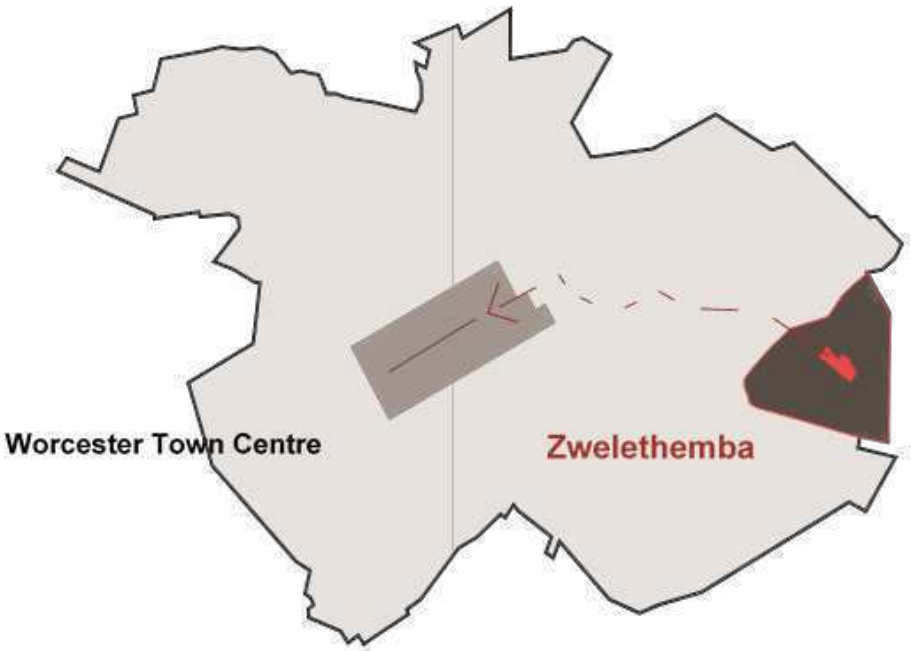
From a renewable energy / alternative electrical supply perspective, BVM commenced with initial investigations on the implementation of renewable energy technology systems. Council approved the Policy on Small Scale Embedded Generation (SSEG). The purpose of this document is to give guidance regarding Breede Valley Municipality's requirements and application process for connecting all forms of small-scale embedded generation technologies such as photovoltaic systems to the Breede Valley Municipality electricity network, including renewable energy systems. The objectives are to:

- encourage the use of renewable energy in the energy resources mix of Breede Valley Municipality; and
- provide guidelines and regulate small scale embedded generation installations in Breede Valley Municipality licensed electricity distribution area.

PROGRAMME 5.8: UNLOCKING THE TOWNSHIP ECONOMY

PROGRAMME 5.8 (A): ESTABLISHING THE ZWELETHEMBA COMMERCIAL CORRIDOR

Zwelethemba is the former black township in Worcester. Spatially it is separated from the CBD by the industrial area, the Hex River, a railway line and the R60 provincial road. There are very limited formal shopping facilities in the form of a small supermarket of a national chain, but a fairly well-established informal trading sector. The existing road reserve along the main road is very wide and will not be needed for road purposes. It is unpaved at present and has potential to become a much more valuable space in Zwelethemba as most of the people travel by foot. The need for more shopping facilities to avoid having to always travel 5km by taxi to the CBD was identified during RSEP-focused public participation. It was therefore decided to conceptualise a project to address this need as part of RSEP.



After a council resolution, a vacant piece of council owned land next to the Zwelethemba library was alienated through a tender process to unlock it for development. In addition to this development, the upgrading of the Mtwazi Street road reserve with paving, landscaping, street furniture and facilities for informal traders was identified as a need. In order to ensure that the community's needs are addressed and to garner their support for the project, extensive public participation in the form of surveys, information gathering workshops, the election of a steering committee, a visioning workshop, scenario development and activation of smaller initial interventions was embarked on. All the ward councillors and role-players along the corridor and in Zwelethemba were included in the process, which is driven by the BVM and their consultants the VPUU NPO. The outcome of this process was a precinct plan and management model which was presented to and accepted by the project steering committee and the BVM mayoral committee and which guided the implementation phase, which commenced in 2018/19.

R3,325 million RSEP funding was originally budgeted in total and an additional R1,9 million RSEP funding was secured after a successful funding application to the Western Cape Department of Environmental Affairs and Development Planning. The tender for the construction of the facilities closed on 30 November 2018 and construction commenced in May 2019. Practical completion of the project was reached in October 2019. The result was a vastly improved pedestrian experience, and the creation of much needed recreation facilities in the public space.

However, during a routine inspection for defects (a year after practical completion), a significant degree of vandalism on the soft landscaping was noted, whilst the hard landscaping was still mostly intact. This significantly jeopardises the longevity of the facility for future use and benefit thereof. The community is encouraged to take ownership of the facility and landscape in order to maximise its useful life and ensure that future generations are bestowed the opportunity to enjoy the benefits thereof. In addition to the above, BVM's PMU and LED Office are in process of investigating the feasibility of constructing informal trading infrastructure within the corridor and surrounds (as reflected in section 5.3).

In 2022/23 additional RSEP grant funding was obtained and spent on upgrading an additional section of the sidewalk in Mtwazi Street between the Zwelethemba library and Africa Avenue.

PROGRAMME 5.9: RURAL DEVELOPMENT

PROGRAMME 5.9 (A): EXPANDING RURAL AND AGRICULTURAL DEVELOPMENT

The development of rural nodes in the municipality is inextricably linked to the development of farmworkers and agrarian land and the development of agriculture in the Breede Valley. It is imperative that the municipality drives a process that will facilitate the registration of farm residents on the housing demand database, or what is commonly known to many as the housing waiting list. Farmworkers must also be included in all future plans of the municipality in terms of development and access to all basic services they are entitled to. The municipality might not be in a position to deliver other services on farms, but we certainly have a responsibility towards the farm residents in providing access to opportunities to help them create a better future for themselves.

Farmworkers, especially the youth and other vulnerable groups such as women and the elderly, must be assisted in all ways possible. We need to facilitate the process that will allow us to have a platform to engage the community of farmworkers and tend to the safety, health and welfare, sport and recreational, educational and economic wellbeing of all farm residents.

This process can be followed by utilising initiatives such as:

- Mass communication (all local media)
- Registration drives and municipal outreaches to all farms in the Breede Valley
- Contacting all farmers/owners, associations and farmworker unions

Since August 2015, the Department of Rural Development and Land Reform has rolled out the Rural Poverty Household profiling in Ward 2-4 in De Doorns to address the extreme poverty experienced by rural communities. It is envisaged that the following programmes will emanate from the household profiling, and will resort under the CRDP umbrella programme:

- Rural poverty reduction
- Establishment and Registration of Primary Cooperatives
- Support of Secondary and Tertiary Cooperatives
- Facilitation and Support of rural industries through various training interventions
- Support rural business

This intervention is particularly significant against the background of huge scale agricultural migration to the De Doorns area between September and March each year, when close to 11 000 workers are attracted to the area. This has huge implications for Breede Valley Municipality in its planning to deliver municipal services, especially refuse removal, proper clean toilets, running water for all, recreational facilities for children, access to housing, health services, crèche facilities and food security. The municipality needs to take cognisance of the agricultural infrastructure in the Breede Valley Municipality when planning rural development initiatives (see maps below). The total dry land available in Breede Valley is 5 33,2 ha and land under irrigation amounts to 26 821,5 ha.

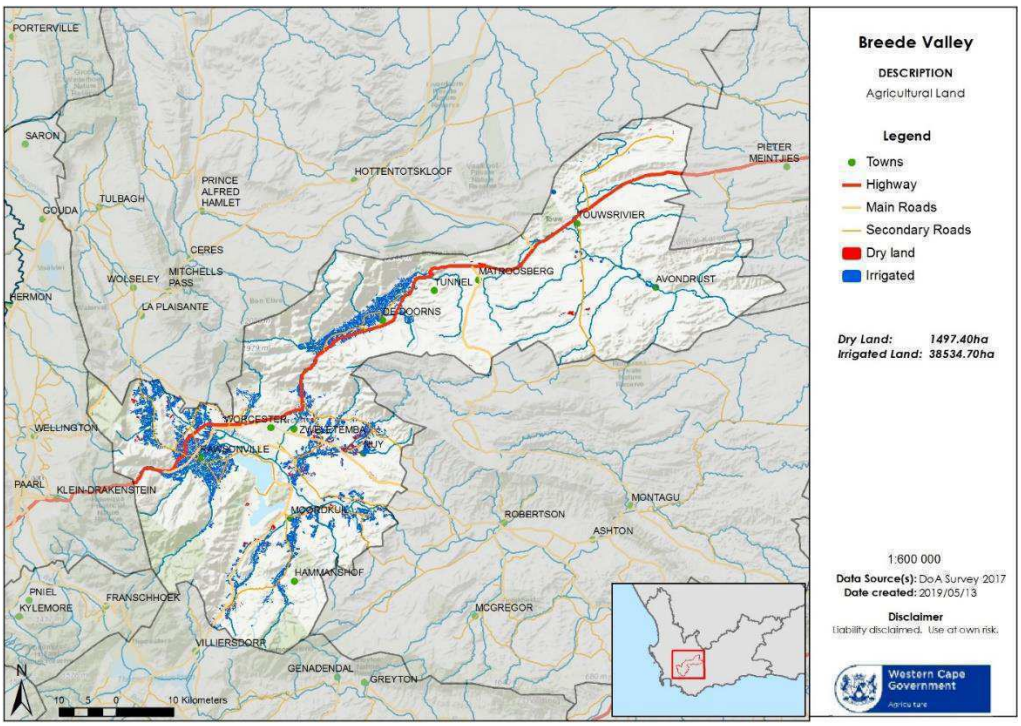


FIGURE 47: AGRICULTURAL LAND

The soil type found in Breede Valley is predominantly calcareous soils in the Touwsrivier area, with eutrophic soils found in the Rawsonville area. The rest of the Breede Valley is characterised by non-calcareous soils (see Diagram).

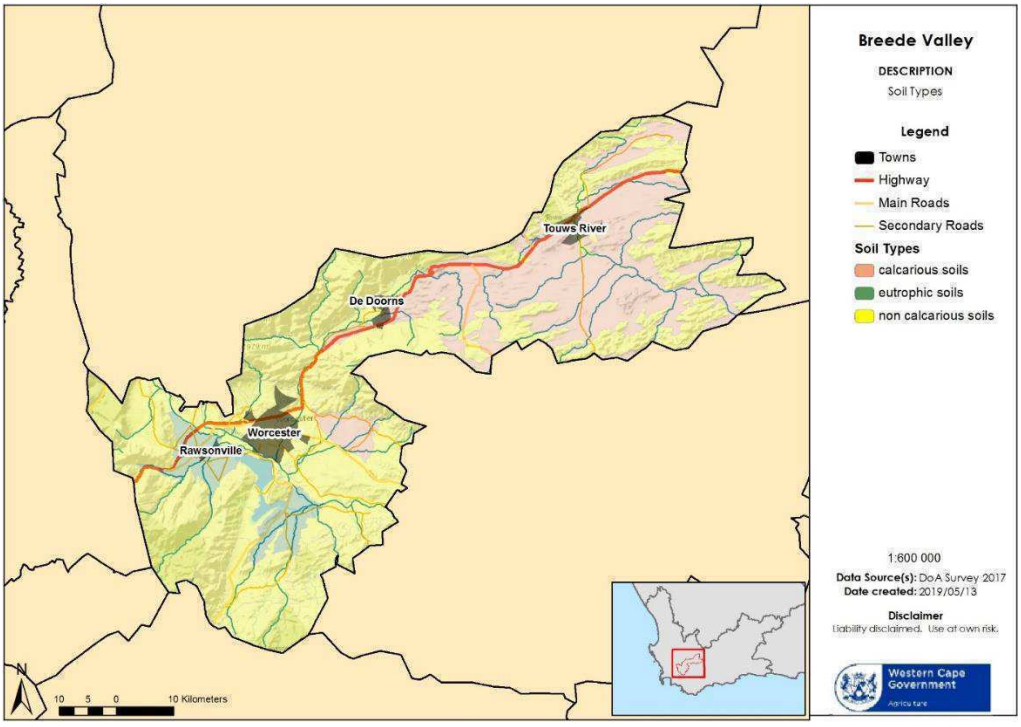


FIGURE 48: SOIL TYPES

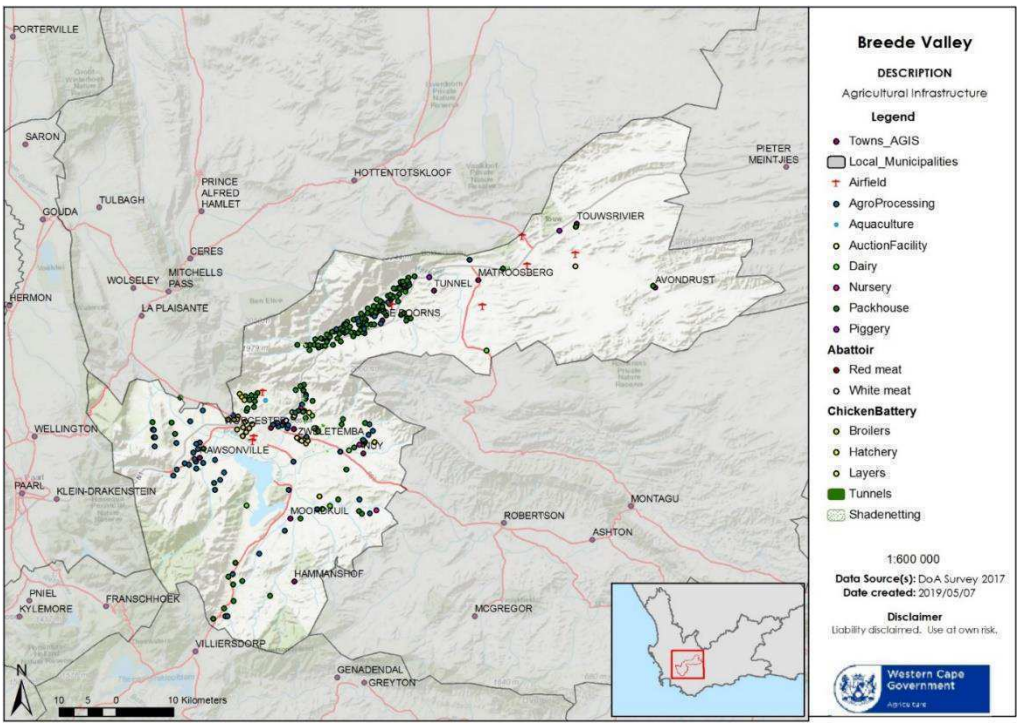


FIGURE 49: AGRICULTURAL INFRASTRUCTURE

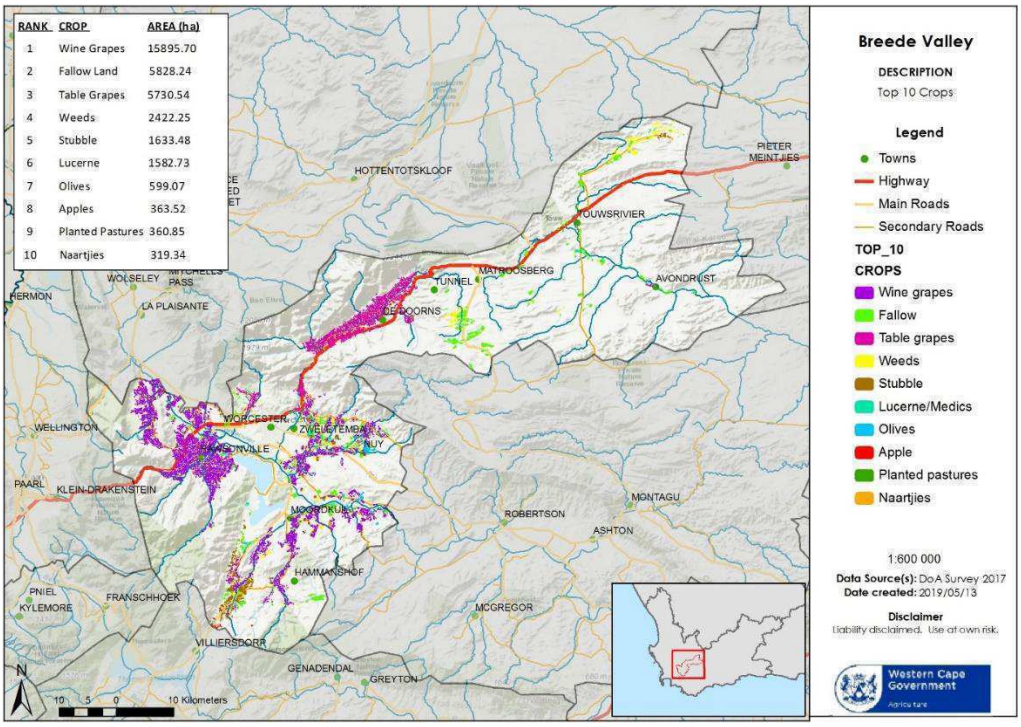


FIGURE 50: TOP 10 CROPS

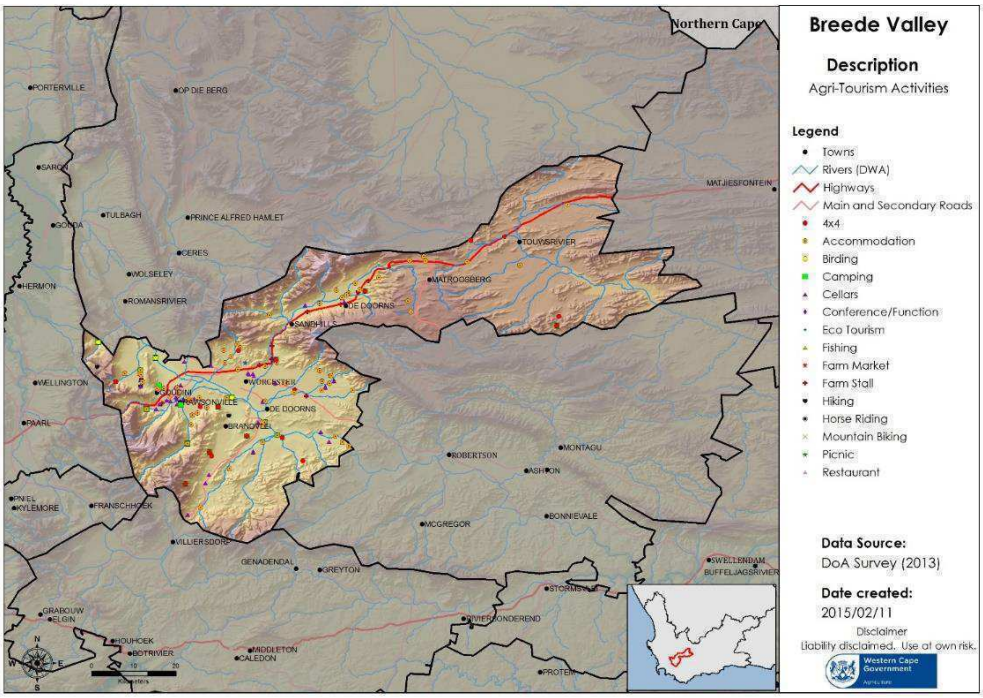


FIGURE 51: AGRI-TOURISM ACTIVITIES

Expanding growth in the wine grape industry

There are a number of opportunities for growth within the Province's wine grape value chain. These include the increase in existing market demand for wine and development of new markets, both locally and internationally (DAFF, 2015). The Western Cape Government has set out, as one of their goals in the Provinces' growth plan, under Project Khulisa, to double local wine exports to Angola and China. This has been identified by the plan as an opportunity to increase the consumer pool for South African wines. The most significant increasing market for the Western Cape has been the development of wine tourism, another output of the Provinces wine value chain (MERO, 2016).

In Breede Valley wine processing within the wine regions has stimulated organised wine routes. These wine routes offer wine cellars open to the public and have resulted in the designation of Cape Town in the Great Capitals Wine Network, (a global network of renowned wine producers). Currently there are approximately forty-four wine farms that also have restaurants for tourism purposes (DAFF, 2015). Furthermore, the actual volume of wine sales through direct cellar door sales is not likely to be very significant in absolute terms – with the exception of some flagship properties such as Vergelegen, Boschendal or Constantia based cellar farms (DAFF, 2015). As its significance, currently, is it creates an opportunity for further marketing of Western Cape wines, both locally and internationally.

As indicated in the 2015 South African wine industry insights survey conducted by PWC, some wine producers are making use of government support (PWC, 2015). However, a large portion of wine producers surveyed indicated that they are unaware of government support currently being offered such as the Enterprise Investment Programme (EIP), Manufacturing Competitiveness enhancement programme, Export support, Jobs fund, Employment Tax Incentive (ETI) and Section 12L

energy efficiency (PWC, 2015). Engaging service providers to assist with this could provide organisations with an opportunity to make use of the available programmes. Additionally, environmental sustainability assurance has been formally marketed through the Sustainable Wines South Africa seal, recognised by all Integrated Production of Wine (IPW) accredited producers. The continued participation by accredited producers in the integrated production of wine schemes indicates the industries commitment to an environmentally sustainable industry and provides an opportunity for further environmentally sustainable practices to be applied in the production of wine.

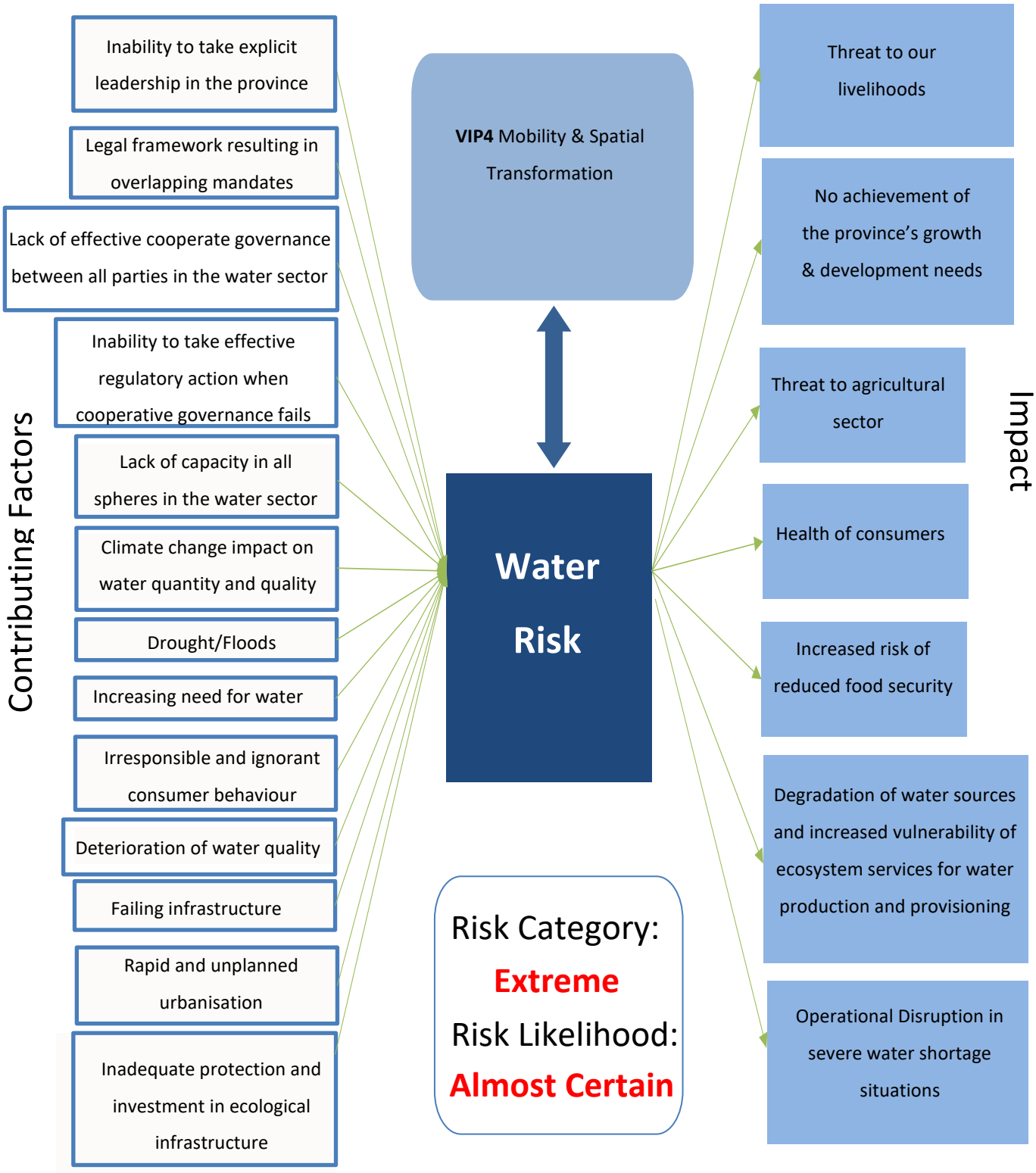
Expanding growth in the stone fruit industry

There are two main opportunities in the stone fruit industry. The first is the promotion of sustainable and social responsible agricultural practices due to the legal requirements of the European Union and North American Trade Organisation countries. There is an increasing trend in the international cash crop and agricultural export industry in the demand for fair trade and sustainably (environmentally friendly) produced goods. The second is the opportunity to diversify the export market and increase the local consumption of stone fruits. It is believed that the export market is still fairly underdeveloped as most exports are destined for a small number of countries clustered in either Europe or the Middle East. There is a major opportunity in increasing exports to other African, including Southern African, and Asian countries due to the lack of production of stone fruits in those countries (Department of Agriculture, Forestry and Fisheries, 2015).

The main opportunities for government to get involved is in terms of financing of processors. Finance, especially in terms of access to finance by processing and exporting companies has been cited as a major challenge in the industry in the CWD.
It was also argued that the gap in financing for agri-processors in the stone fruits industry can be filled by government actors such as the Department of Trade and Industry. Government can also assist in the provision of infrastructure, especially cold storage facilities at the main points of export such as the harbour in Cape Town. Another important opportunity lies in the fact that the export demand is said to be increasing, especially in countries such as Britain and Israel. Processors are willing to expand, yet finance challenges constrain expansion in the Cape Winelands District.

Responding to the water scarcity and drought situation

The following summarises contributing factors and impact in the current water situation in Breede Valley and the Western Cape:


Contributing Factors
Inability to take explicit leadership in the province
Legal framework resulting in overlapping mandates
Lack of effective cooperate governance between all parties in the water sector
Inability to take effective regulatory action when cooperative governance fails
Lack of capacity in all spheres in the water sector
Climate change impact on water quantity and quality
Drought/Floods
Increasing need for water
Irresponsible and ignorant consumer behaviour
Deterioration of water quality
Failing infrastructure
Rapid and unplanned urbanisation
Inadequate protection and investment in ecological infrastructure
VIP4 Mobility & Spatial Transformation
Water Risk
Risk Category:
Extreme
Risk Likelihood:
Almost Certain
Impact
Threat to our livelihoods
No achievement of the province's growth & development needs
Threat to agricultural sector
Health of consumers
Increased risk of reduced food security
Degradation of water sources and increased vulnerability of ecosystem services for water production and provisioning
Operational Disruption in severe water shortage situations

Our responses:

- Ensure all necessary **risk reduction measures** in place to manage future droughts effectively
- **Standardisation of water uses, water tariffs and restrictions,** as well as **enforcement measures** where a disaster (drought) risks might be moderate to high
- Protect groundwater resources (geohydrologists required in municipalities)
- Investigating the possible use of **alternative water resources** i.e. reclamation of water (**reuse**), groundwater, increased rainwater harvesting, etc.
- **Model by-law pertaining to water use and water restrictions**
- The implementation of an area-focused finalisation of disaster preparedness and **response plans** by all stakeholders
- Include risk reduction measures and associated funding in all future **Integrated Development Plans**
- S35 Disaster Management Act: All municipalities must take adequate measures to prevent water insecurity due to drought
- Land use and planning: Protect and invest in our natural water source areas
- Ensure good land use management and catchment management
- Promote efficiency of water use:
  - Address water losses (especially non-revenue water)
  - Actively promote the reuse of treated wastewater – target appropriate users
  - Industrial water cascading, foot printing and setting of best practice benchmarks
  - Actively promote conservation agriculture, drip irrigation and accurate water metering, especially in the agricultural sector
  - Undertake water-sensitive urban design
  - Undertake continuous awareness drives to ensure permanent change in public and government behaviour and reduced per capita water utilization
  - Development and implementation of a Drought Contingency Plan
  - Development and implementation of a Water Conservation and Demand Management Plan
  - Implement water restrictions
  - Re-use of Grey water
  - Re-use of Effluent from wastewater treatment plants
  - Installation of Boreholes

CHAPTER 6: THE SAFE MUNICIPALITY

SAFETY	**Breede Valley Municipality aims to partner with the community, other government departments and community organisations to provide a safe environment in which communities, especially women and children, can thrive in pursuit of good community values.**

The main focus of Breede Valley Municipality as a safe municipality is to create a municipality where every citizen feels safe and where high crime levels are addressed through a whole-of-society approach in partnership with our social partners and the South African Police Service. We as the municipality are of the view that entrenching human dignity of all its people through the building of social capital in our communities will lay the foundation of Breede Valley as a safe municipality. Building safe communities is fundamental in fostering a culture of respect for person and property.

Breede Valley Municipality has identified the following strategic objective to drive the realisation of the safe municipality:

STRATEGIC OBJECTIVE 3: TO ENSURE A SAFE, HEALTHY, CLEAN AND SUSTAINABLE EXTERNAL ENVIRONMENT FOR ALL BREEDE VALLEY'S PEOPLE

The objective above will be unpacked in more detail below, and will be pursued through the implementation of the following lead programmes and interventions:

PROGRAMME 6.1: CREATING SAFE COMMUNITIES

PROGRAMME 6.1 (A): IMPLEMENT THE REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP)

The Regional Socio-Economic Programme (RSEP) is a project of the Western Cape Government to partner with the citizenry of Breede Valley Municipality to promote neighbourhood upgrading, urban restructuring, social cohesion and inclusion and social clustering. RSEP projects are targeted at addressing public safety concerns through soft and hard infrastructure, upgrading and development of public facilities, support of community-driven projects and creating opportunities in poor communities subjected to high crime levels.

The following Regional Socio-Economic Programme (RSEP) process plan was followed to implement the programme in the Breede Valley:

Background and Objective

The BVM was chosen by the Western Cape Government (WCG) as one of three municipalities to participate in the Regional Socio-Economic Programme. In terms of the *Western Cape RSEP/VPUU Programme Implementation and Governance Framework* BVM is required to set up a Municipal Steering Committee (MSC) and Councils of Stakeholders (CoS). The MSC was established and has representatives from the various line departments. The purpose of the process plan was to guide the process of setting up the CoS for each of the four suburbs (Avian Park, Riverview, Roodewal and Zwelethemba) forming part

of the focus area identified in the RSEP Spatial Analysis. It also guided the process of engaging with the CoSs in order to determine a Portfolio of Interventions (PoI).

Legislative Instruments

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
Municipal Systems Act, 2000 (Act 32 of 2000)
Municipal Finance Management Act, 2003 (Act 56 of 2003)
Breede Valley Municipality Integrated Development Plan
Western Cape RSEP/VPUU Programme Implementation and Governance Framework

Dovetailing with IDP

After the public participation process for the 2014/15 IDP review was concluded in November 2014, the outcomes of this process for the wards included in the focus area (being 8, 9, 10, 11, 12, 13, 14, 16, 17, 18 and 21) were combined per suburb and used as a baseline for the further public participation described below.

Establishment of councils of stakeholders, public participation and portfolios of interventions

The councils are made up of leaders of local neighbourhood scale organisations. It is the representative steering committee within the area of intervention and the community partner around the implementation of the Portfolio of Interventions (POI).

The CoS each met twice. At the first meeting the combined IDP needs of all the wards making up the suburb were filtered to exclude those not related to RSEP and those already being budgeted for. Any RSEP-related needs not included in the list of IDP needs were added to the list. These were then prioritised. Between the first and second meeting the line departments were requested to address needs that could be addressed within the operational feedback. At the second meeting feedback on the latter was given. Projects were then identified and agreed upon to address the remainder of the needs.

The projects identified were given budget estimates and spread out in a logistically sensible fashion over the remainder of the RSEP in a POI. The POI is similar to an IDP on neighbourhood level. This is the ultimate outcome achieved through implementation of the process plan.

Council approval of POIs

The POIs were presented to Council for approval in November 2015 and were approved as submitted. The POIs were then submitted to the Western Cape Department of Environmental Affairs and Development Planning. The POIs are used as the base for budgeting and implementation of RSEP projects in the remainder of the programme.

RSEP Portfolio of Interventions for Avian Park			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
Safe path for pedestrians and cyclists between Boland College and Worcester Prison	Joint project between Cape Winelands District Municipality (funding) and provincial Department of Transport and Public Works (construction)	1 000 000	2016/17
Pavements are insufficient for safe pedestrian movement	Walkways along pedestrian desire lines of approximately 1 000 m	1 500 000	2016/17/18
Areas around standpipes are muddy and messy	Upgrading of four standpipes in Rolihlahla	80 000	2015/16
Improved lighting at Loerie Street community project	Install floodlight	10 000	2016/17
Traffic calming measures required to improve pedestrian safety	Specific needs will be confirmed by a study in terms of the proposed Traffic Calming Policy and will be budgeted for	110 000	2017/18
Play parks for children required	Play park with roll-on lawn, irrigation, fencing and jungle gym next to tar-surfaced netball court behind new library	500 000	2016/17/18
Grassed play area for children in Pigeon Street	Roll-on lawn and irrigation at cnr of Malmok and Pigeon Street	95 000	2017/18
Grassed sports pitch required for rugby and soccer	Roll-on lawn and irrigation at area currently used for soccer	1 500 000	2016/17
Sports facilities are required in Avian Park	Tar-surfaced multipurpose netball courts in Mossie Street and behind new library	530 000	2015/16/17

TABLE 40: RSEP PROGRAMMES – AVIAN PARK



FIGURE 52: RSEP PROGRAMMES – AVIAN PARK

RSEP Portfolio of Interventions for Riverview			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
Pavements required for safe pedestrian movement between Riverview and Parkersdam	Walkways along pedestrian desire lines of approximately 1 000 m	1 500 000	2016/17/18
Complete footpath at Riverview flats	At least part of it can be included in the above project		2016/17/18
Lighting of dark areas in Jason and Shortle Street	Feasibility of flood lights to illuminate the dark area is being investigated	30 000	2016/17
Speed bumps required in Buitenkant Street as well as Pieterse Street	Specific needs will be confirmed by a study in terms of the proposed Traffic Calming Policy and will be budgeted for	110 000	2017/18
A development framework for the large open space at	A plan was drawn up and presented to the community to guide the development of the large open space and the facilities were placed to		

RSEP Portfolio of Interventions for Riverview			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
the Riverview flats is required	correspond to existing locations and to make optimal use of existing lighting. Trees will have to be placed in conjunction with SAPS to prevent them from becoming hideouts for criminals. The various components in the plan will be implemented by means of individual projects to make them more manageable.		
Multipurpose hall/ community facility	A fully-fledged multipurpose hall is beyond the reach of the RSEP budget so a concept was developed and presented to the community for a community facility using modified shipping containers, a concrete slab, brick wall infills and a corrugated iron roof.	300 000	2016/17
Grassed sports pitch required for rugby and soccer	Roll-on lawn and irrigation at area currently used for soccer	1 500 000	2016/17
Sports facilities required at Riverview flats	Tar-surfaced multipurpose netball court to be constructed next to grassed rugby/soccer pitch and existing vlakkie cricket field	280 000	2016/17
Play area for smaller children required at Riverview flats	Grassed play area with play equipment to be developed at site where defunct play equipment is next to Victoria Park Primary. Existing fencing to be upgraded and landscaping and footpaths on large open area between Victoria Park Primary and Riverview flats also to be provided	500 000	2016/17/18

TABLE 41: RSEP PROGRAMMES - RIVERVIEW



FIGURE 53: RSEP PROGRAMMES - RIVERVIEW

RSEP Portfolio of Interventions for Roodewal			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
Pavements required for safe pedestrian movement in Roodewal	Walkways along pedestrian desire lines of approximately 1000m	1 500 000	2016/17/18
Speedhumps are required in particularly Van Zyl Avenue because taxis speed there and drive around existing speedhumps on the sidewalk so bollards are required to prevent them from doing so	Specific needs will be confirmed by a study in terms of the proposed Traffic Calming Policy and will be budgeted for	110 000	2017/18
A development framework for the open corridor between Van Huyssteen and Springveldt Streets and the Eskom at the Riverview flats is required	A plan was drawn up and presented to the community to guide the development of the open spaces and the facilities were placed to correspond to existing locations where applicable. The various		

RSEP Portfolio of Interventions for Roodewal			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
	components in the plan will be implemented by means of individual projects to make them more manageable. Said projects are described below (refer to attached RSEP Proposal Roodewal)		
Sports facilities are needed in Roodewal	Tar-surfaced multipurpose netball court to be constructed next to the new park in Taambay Street	250 000	2015/16
	BMX track to be constructed between Rhode and Wentzel Streets and training assistance provided	150 000	2015/16
There is a need for a community facility in Roodewal	A fully-fledged multipurpose hall is beyond the reach of the RSEP budget so a concept was developed and presented to the community for a community facility using modified shipping containers, a concrete slab, brick wall infills and a corrugated iron roof.	300 000	2016/17
There is a need for safe play areas for children in Roodewal	Roll-on lawn and irrigation can be provided and trees planted to create a new play park/enhance an existing one	500 000	2016/17/18
Grassed sports pitch required for rugby and soccer	Roll-on lawn and irrigation at area currently used for soccer with changing facility	1 500 000	2017/18

TABLE 42: RSEP PROGRAMMES – ROODEWAL

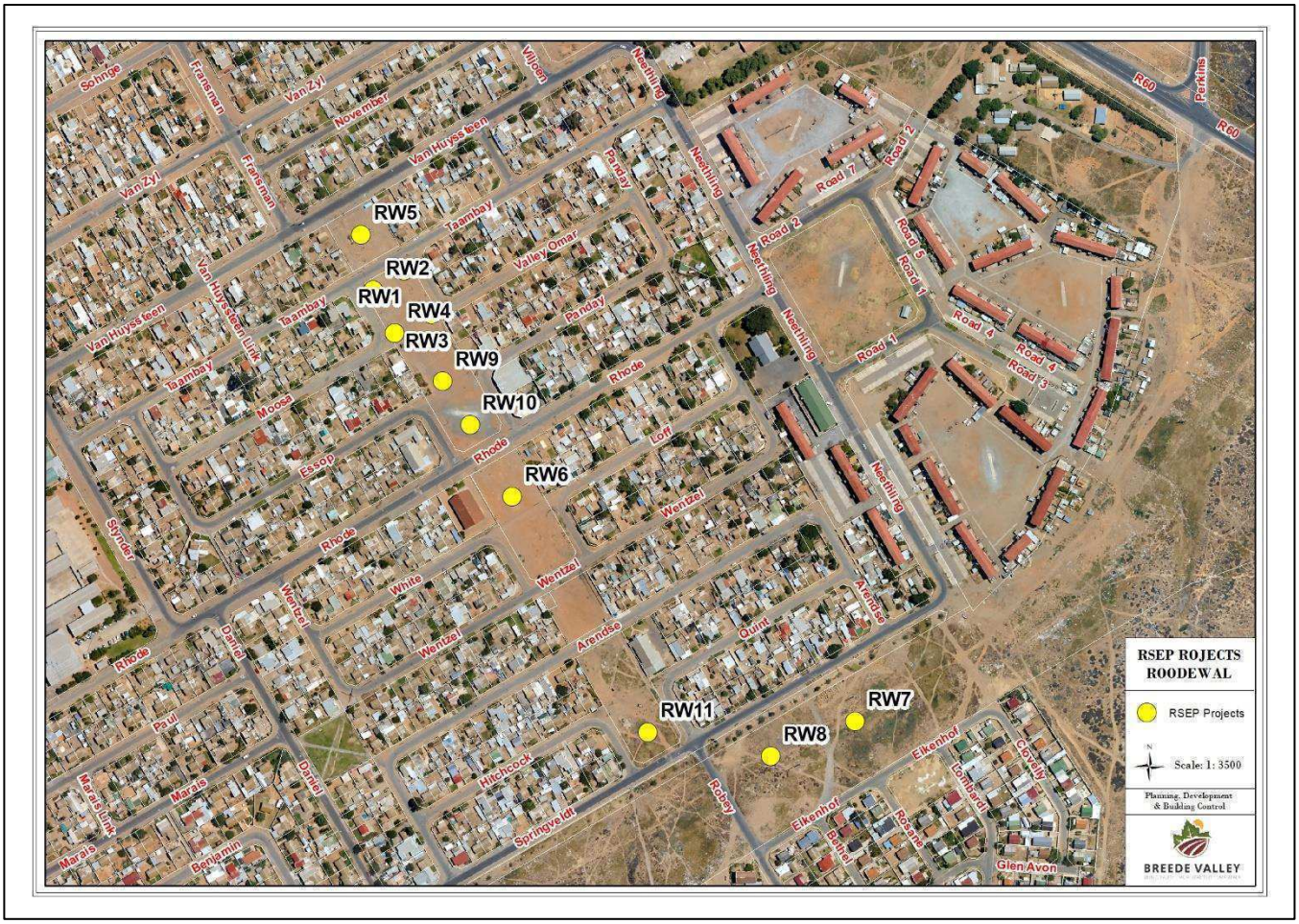


FIGURE 54: RSEP PROGRAMMES - ROODEWAL

RSEP Portfolio of Interventions for Zwelethemba			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
Speedhump in Siwangaza Street to control speed and other traffic calming measures	Specific needs will be confirmed by a study in terms of the proposed Traffic Calming Policy and will be budgeted for	100 000	2017/18
Rehabilitate old pig farming area	Develop a play park and possible community garden	200 000	2017/18
Safe play area for children (off streets)	Multi-purpose tar surfaced sports court to be developed between Thusa and Theoa Streets	280 000	2016/17
Assistance for ECD	Expand toy library at Zwelethemba library and add apparatus for large motor skills outside. Install electrical fencing to prevent theft	35 000	2016/17

RSEP Portfolio of Interventions for Zwelethemba			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
Areas around standpipes are muddy and messy	Upgrading of two more standpipes in New Mandela	60 000	2015/16
Dire need for a crèche in ward 16	Turnkey ECD facility in shipping container	250 000	2016/17
Lack of shopping opportunities in Zwelethemba and poor condition of pavement	Shared economic infrastructure facility for informal traders and landscaping of pedestrian corridor	3 200 000	2016/17/18

TABLE 43: RSEP PROGRAMMES - ZWELETHEMBA



FIGURE 55: RSEP PROGRAMMES – ZWELETHEMBA

2017 Review of POIs

- During August and September of 2017, combined meetings for all the wards per suburb were held for Avian Park, Riverview, Roodewal and Zwelethemba. The ward councillors and ward committees were invited to these meetings. At each meeting the RSEP project manager gave a presentation with background on RSEP (the origin of the programme, its purpose and the main focus of projects). The status of each project on the approved Portfolio of Interventions (POI) for the suburb was also presented.
- There were two categories of projects which required review. The first was projects on the approved POI which weren't practical to implement for whatever reason. If there were any of these, the reasons for it not being practical to implement were explained and alternative projects to address the underlying need with the amount budgeted were agreed upon.
- The second category was projects on the approved POI which had already been successfully implemented but which resulted in savings. Additional projects amounting to the savings realised and falling within the purpose of RSEP were identified.
- The revised POI's were approved by Council in October 2017 and by the Western Cape Government's adjudication committee for RSEP during November 2017 and are included in the tables below:

Portfolio of Interventions			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
AVIAN PARK			
Pavements are insufficient for safe pedestrian movement	Walkways along pedestrian desire lines of approximately 1000m	1400000	2017/18
Traffic calming measures required to improve pedestrian safety	Speed bumps to be constructed using paving bricks supplied by Traffic in Fisant, Tarentaal, Albatros and Suikerbekkie Streets	110000	2017/18
Play parks for children required	Mini-soccer astro turf next to tar-surfaced netball court behind new library	610000	2017/18
RIVERVIEW			
Pavements required for safe pedestrian movement between Riverview and Parkersdam	Walkways along pedestrian desire lines of approximately 1000m	1400000	2017/18
Complete footpath at Riverview flats	Part of it can be included in the above project if the budget allows		2017/18
Speed bumps required in Buitenkant Street as well as Pieterse Street	Speed bumps to be constructed using paving bricks supplied by Traffic in Buitenkant, Jason, Pieterse and Sampson Streets	110000	2017/18

Portfolio of Interventions			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
Sports facilities in ward 13	Grassed mini-soccer pitch with netting and fencing in Sol Damon park	320000	2017/18
Safeguarding of security container	Erection of a 1,8m high PVC coated wire fence	55000	2017/18
Safeguarding of netball court in Sampson Street	Erection of a 1,8m high PVC coated wire fence	145000	2017/18
ROODEWAL			
Pavements required for safe pedestrian movement in Roodewal	Walkways along pedestrian desire lines of approximately 1000m	1400000	2017/18
Speedhumps are required in particularly Van Zyl Avenue because taxis speed there and drive around existing speedhumps on the sidewalk so bollards are required to prevent them from doing so	Speed bumps to be constructed using paving bricks supplied by Traffic in Leipoldt, Springveldt, Stynder and Van Zyl Streets	110000	2017/18
There is a need for a community facility in Roodewal	A fully fledged multipurpose hall is beyond the reach of the RSEP budget. A building plan for a neighbourhood centre was approved and this will be constructed north of Taambay Street	630000	2017/18
Sports facilities are needed in Roodewal	Astro turf mini soccer/hockey	850000	2017/18
The neighbourhood centre will need to be safeguarded	Fencing of neighbourhood centre	130000	2017/18
The netball court needs to be safeguarded	Fencing of Taambay netball court	230000	2017/18
Sports facilities are needed in Roodewal	Cricket pitch at Werda Street	75000	2017/18
The community requested recreation areas	Braai spots, benches and trees at Eden Park	100000	2017/18
The community requested recreation areas	Braai spots, benches and trees at Werda Street	100000	2017/18
Sports equipment for playing netball is required	Netball posts with pedestals	15000	2017/18
ZWELETHEMBA			
Speedhump in Siwangaza Street to control speed and other traffic calming measures	Speed bumps to be constructed using paving bricks supplied by Traffic in Isithintelo, Matsila, Mngcunube and Ngethu Streets	100000	2017/18

Portfolio of Interventions			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
Rehabilitate old pig farming area	Develop a play park (position to be determined)	200000	2019/20
Improvement of safety in dark area	Flood light in Njila Street next to Maku's shebeen	15000	2017/18
Safe play area for children and recreation facilities for adults	A mini play field/park with braai spots in Busa with trees planted around	80000	2017/18
Dire need for a creche in ward 16	Turnkey ECD facility in shipping container. Site needs to be identified with Human Settlements	250000	2018/19
Lack of shopping opportunities in Zwelethemba and poor condition of pavement	Improved facilities for informal traders and landscaping of pedestrian corridor. Mini-soccer astro turf corner of Botsane and Afrika Streets	3750000	2017/18/19

TABLE 44: RSEP: PORTFOLIO OF INTERVENTIONS

Extension of RSEP to include Touwsrivier

Due to the success of RSEP implementation in the first three municipalities (including Breede Valley), the Western Cape Government decided to extend the programme to an additional town in each of these. In Breede Valley it was decided based on statistical evidence of poverty and crime, to extend it to include Touwsrivier.

- The area manager, ward councillor and ward committee members were invited to a meeting on 18 May 2017. At the meeting the RSEP project manager gave a presentation introducing RSEP and its purpose and explaining that the programme will be expanded to include Touwsrivier. The minutes of the meeting and a summary of the suggested projects are attached as Annexure C
- The IDP needs for the ward were filtered to exclude those already being addressed in the budget through the IDP and those that don't fall within the ambit of RSEP. The remaining needs were categorised into needs of pedestrians, needs at open spaces and needs for programs. Any RSEP related needs not contained in the IDP needs were added to the list.
- The RSEP project manager then gathered more detail on each of the identified needs, any progress on addressing it and the need for further planning.
- The expected budget of between R1,5 and R3 million had not been confirmed yet but the range was disclosed to the meeting to ensure realistic expectations. The meeting was then asked to give the issues further thought after consulting with their constituency and revert with a list of suggested projects.
- The area manager sent the list of suggested projects to the RSEP project manager and together they visited all the sites.
- The RSEP project manager made estimates of what it would cost to implement the suggested projects.
- Further investigation in the form of an engineering design was done to determine the budget required for the pedestrian bridge. This proved to be far in excess of an initial high-level estimate made by an engineer.

- Fortunately, the confirmed total funding earmarked for Touwsrivier proved to be more than initially expected (R4 million). This left room for the higher than anticipated budget for the pedestrian bridge as well as for an additional project (artificial grass mini-soccer pitch). These planned projects were discussed on 22 August 2018 at a meeting with the area manager, ward councillor and ward committee and agreed upon. The minutes of the meeting are attached as Annexure D
- The POI was approved by the Western Cape Government's adjudication committee for RSEP during October 2018 and is included in the table below:

Portfolio of Interventions for Touwsrivier			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
Traffic calming measures required to improve pedestrian safety	Speed bumps to be constructed in Berg, Buitekant, Dr Stalz and Single Streets	121000	2019/20
Installation of flood lights to improve pedestrian safety in dark passages/areas	Supply and installation of 15 x flood lights	56434	2017/18
Hard surfaced playing areas for cricket, tennis, netball and baseball	Construction of 3 x tar-surfaced sports courts (unfenced)	793811	2018/19
Repairs to existing play equipment and new play equipment	Supply and installation of 5 x sets of steel playground equipment	166374	2018/19
A recreation area is required on Erf 562 next to the swimming pool	Construction of braai facilities and planting of drought resistant trees near swimming pool	71068	2017/18
The existing pedestrian bridge between Martin Luther and Logan Streets is in a state of disrepair	Design of pedestrian bridge (preliminary estimate)	69200	2017/18
The existing pedestrian bridge between Martin Luther and Logan Streets is in a state of disrepair	Construction of pedestrian bridge (preliminary estimate)	1806302	2018/19
Safe playing surface for street soccer	Mini-soccer artificial grass pitch	850000	

TABLE 45: RSEP: PORTFOLIO OF INTERVENTIONS – TOUWSRIVIER

The Department of Environmental Affairs & Development Planning, via the RSEP programme, approved a budget allocation of R800 000 to Breede Valley Municipality for the 2022/23 financial period. Coupled to this, an additional R800 000 was budgeted from municipal own funding/capital replacement reserves towards the anticipated project. The project entails the construction of paved sidewalks, parking bays and a raised pedestrian crossing within the Mtwazi Street Corridor (between the Zwelethemba Library and Community Hall) as part of the overarching Zwelethemba Economic Infrastructure Facility. The

project has reached practical completion and will formally be included in the portfolio of interventions for Zwelethemba, within the next IDP revision/amendment.

In terms of the 2023/24 financial period, the Department of Environmental Affairs & Development Planning, via the RSEP programme, allocated an amount of R1 100 000 to the BVM, to establish a similar Economic Infrastructure Facility within Rawsonville. The Project Management Unit, in Collaboration with LED & Tourism, is in process of finalising the scope of works.

PROGRAMME 6.1 (B): RE-ESTABLISHING THE BREEDE VALLEY COMMUNITY SAFETY FORUM

Community Safety Forums are designed to target the root causes of particular types of crime at local level. It is common knowledge that crime stems from a host of factors such as lack of opportunities and recreation, poor family structures, inadequate by-law enforcement and police visibility, inadequate housing infrastructure and unemployment. This suggests that greater control and coordination is required within and amongst all spheres (government, private sector & civil organisations) in order to collectively strive towards safer and more secure communities.

A safe community is characterised as one in which residents are able to feel safe at home or in public, during the day and at night. In a safe community, no one is assaulted, abused, raped or harmed by family members, friends or strangers. In a safe community, everyone has access to housing that is adequate and affordable. Everyone lives in neighbourhoods where they are able to freely walk around, play outside and interact with one another. A safe community is accessible by all its citizens – regardless of physical and/or intellectual ability. No one experiences barriers to mobility, employment or services. In a safe community, diversity is valued and there is no racism or discrimination.

A safe community contains quality services (e.g. youth programs, day-care, training, etc.) and well-designed infrastructure (safe buildings, public spaces and streets). Safe communities are also synonymous with safe workplaces in which employees are equally free from violence and harassment.

A safe community can be measured by the perceptions and experiences of its most vulnerable citizens. When women, children, senior citizens and other marginalized individuals perceive and experience security and safety, free of fear and prejudice, only then can a community regard itself as having secured a preferred level of safety and security. The table below depicts the key building blocks towards building safer communities:

Building Block	Title	Description
1	Safe and Accessible Design	The physical environment provides the foundation for safe and healthy communities. Our streets, buildings, parks and commercial areas can be designed to promote ease of use (accessibility) and minimize risk, especially for those who are the most vulnerable to crime and victimization.

Building Block	Title	Description
2	Healthy and Strong Neighbourhoods	Building healthy neighbourhoods goes beyond the scope of solely investing in bricks and mortar. Social support (e.g. adequate housing, recreational facilities, employment and training programs, quality childcare, and community-based prevention initiatives) must be prioritised and implemented to address the root causes of violence and crime and improve the quality of life for residents.
3	Policy and Guidance	Comprehensive community planning and development forms the foundation of healthy communities. Planning influences our quality of life in a wide range of ways: local economic development, housing development and design, parks and recreation program provision, public transportation, and the design and maintenance of public facilities.
4	Coordinated Actions	Everyone has a role to play in creating a safer community. The development of partnerships and coordinated actions across geographical and sectoral boundaries is vital to ensure that crime prevention and community safety strategies are relevant and achievable. Collective efforts can also leverage greater community involvement and accentuate public education efforts.

TABLE 46: KEY BUILDING BLOCKS TOWARDS CREATING SAFER COMMUNITIES

On 7 November 2019, the municipality conducted a safety summit with various stakeholders to primarily develop an all-inclusive safety plan for the municipality (to – amongst others – realise the above). One of the activities emanating from the summit was the reaffirmation of the need for a Community Safety Forum (CSF). This forum will ultimately be responsible for coordinating and streamlining all safety initiatives earmarked for implementation throughout the municipality. It should be noted that the CSF will not replace other existing structures such as the Community Policing Forum (CPF) or the neighbourhood watches. The municipality will be supporting the establishment of ward-based neighbourhood watches and will consult the Department of Community Safety for additional support in this regard. In addition, BVM currently participates on the District Safety Forum where all safety matters, interventions and plans are discussed. As a result, BVM is able to leverage support from the Cape Winelands District Municipality in terms of implementing its safety plan.

It is also imperative that all key stakeholders and partners fulfil their role and assume responsibility for actively participating in safety initiatives. Hence, safety in schools, at hospitals, on farms, at all government departments, in public and in all towns and communities must be better coordinated to ensure that law enforcement agencies are adequately supported in the fight against crime. Safety requires a collaborative approach across all spheres and sectors of society.

The four elements of the safety plan are:

1. Safe and Accessible Design
2. Healthy and Strong Neighbourhoods
3. Policy and Guidance
4. Coordinated Actions

Community Safety Forums

Background

CSF are designed to target the root causes of particular types of crime at local level. It is common knowledge that crime stems from a host of factors such as lack of opportunities and recreation, poor family structures, inadequate by-law enforcement and police visibility, inadequate housing infrastructure and unemployment. This suggest that greater and coordination is required within and amongst all spheres especially relating to matters of safety and security.

Objective of the Breede Valley CSF

The objective of the Breede Valley CSF is to (amongst others):

- provide communities an opportunity to (through organisational structures) participate in the development and local planning and monitoring of safety plans;
- promote closer co-operation and access to basic services at local level in order to improve living conditions and community cohesion; and
- support and enhance crime prevention and public education programmes in partnership with relevant organs of state and communities.

Functions of the Breede Valley CSF

The primary functions of the Breede Valley CSF include:

a) Develop a local social crime prevention capacity.
b) Conduct a safety audit and develop a Local Crime Prevention Strategy and Plan.
c) Facilitate linkages of the Local Crime Prevention Strategy and Plan
d) Coordinate, oversee, monitor and evaluate the implementation of Local Crime Prevention Strategy and Plan programmes or projects.

Roles and Responsibilities of the Breede Valley CSF

The roles of the structure are organized in the following manner:

Level	Responsibility
Provincial Department of Community Safety	Planning, Co-ordination, Support, Capacity Building, Mentoring, Monitoring, Oversight, Accountability
Local Municipality	Research, Problem Solving, Integrated Planning, Co-ordination, Project Implementation, Oversight

TABLE 47: ROLES AND RESPONSIBILITIES OF THE BREEDE VALLEY CSF

In addition, the Breede Valley CSF will have the following responsibilities:

- assist in the review, facilitation and implementation of the Breede Valley Safety Plan;

- mobilize resources of the National, Provincial and Local Government as well as support through the Community Police Forum (CPF), Non-governmental and community-based organizations in the Breede Valley area;
- review the level of safety throughout Breede Valley and develop appropriate safety interventions;
- receive and consider regular reports on the safety plan;
- hold regular meetings (solely related to safety & security);
- communicate outcomes;
- establish and maintain database of stakeholders;
- seek accreditation as a forum;
- administer the affairs of the forum;
- resolve conflict and build consensus.
- build capacity of the key resources in Breede Valley to Promote safety;
- facilitate teambuilding;
- get update on the progress on key priority issues;
- play an oversight role on the functioning of the forum;
- give input, guidance and direction on appropriate strategic interventions to address safety in Breede Valley; and
- provide (financial and non-financial) support for effective implementation of safety programmes

As per the building blocks identified in the introduction, the following action plan has (based on extensive research, community-based project experience, and feedback obtained from citizens and community experts) been identified for consideration and subsequent implementation:

1. SAFE AND ACCESSIBLE DESIGN		
1.1 SAFETY AUDITS		
ACTION ONE	**Progress**	**Next steps**
Review past audits, update community safety plans	No Municipal Safety Audit was done yet. Individuals conducted safety audits with clients and keeps the data for their usage and purposes. All safety plans from the different role players must reviewed and combined into one plan	A municipal community safety audit must be done to help inform and coordinate better planning processes
ACTION TWO	**Progress**	**Next Steps**
Conduct site audits in high priority areas identified as experiencing challenges	No Specific site audits were conducted to date and we rely on information as reported to and by SAPS. The budget constrains across all departments prohibits an effective approach for these purposes	Site audits must be conducted in hotspots, high crime communities to absorb the current crime rate and enable service delivery for everyone
ACTION THREE	**Progress**	**Next Steps**
Update progress and develop a data base of audit recommendations	The development of a database of audit recommendations must be all inclusive. All partners must ensure that their needs, concerns and views are incorporated into the database	A database must be developed and must contain all the information needed to guide implementation and provide for active participation
1.2 SAFE DESIGN GUIDELINES		
ACTION FOUR	**Progress**	**Next Steps**
Incorporate community safety design guidelines into the assessment process for development applications	Current municipal bylaws are in place. But are not being enforced as aggressively to make a bigger impact on illegal activities in the town	To encourage more interaction between all role players to understand the bylaws better and to help ensure more residents become aware of the different bylaws and their roles and responsibilities in the entire process
1.3 DEVELOPMENT INCENTIVES		
ACTION FIVE	**Progress**	**Next Steps**
Review relevant by-laws and policies to identify opportunities for creating incentives for developers to use safer design guidelines	Current bylaws and policies must be reviewed and be brought in line with the aim to create a safer community, by means of creating opportunities for the	Conduct public consultation processes better and ensure development across all sectors speak towards a common goal. Developers coming in must be made aware of the current situation and be instructed via

1. SAFE AND ACCESSIBLE DESIGN		
	creation of incentives for developers to use safer design guidelines	bylaws and policies to ensure that they contribute towards a safer community. Rewards and incentives must be developed to encourage this

TABLE 48: BUILDING BLOCK 1 - SAFE AND ACCESSIBLE DESIGN

2. BUILDING STRONG NEIGHBOURHOODS		
2.1 NEIGHBOURHOOD PROGRAMMING		
ACTION SIX	**Progress**	**Next steps**
Support affordable / no cost local, neighbourhood-level services, programming and supports	The General feeling is that little to no support programmes exists in the community	Community development programmes for the youth must be developed in conjunction with all other Stakeholders
ACTION SEVEN	**Progress**	**Next steps**
Support neighbourhood building and management efforts	Municipality not fulfilling this role and many communities are deteriorating as a result	A neighbourhood revitalization programme must be developed
		Policies must be pro-poor and aligned to ensure that communities benefits from it
2.2 YOUTH DEVELOPMENT		
ACTION EIGHT	**Progress**	**Next Steps**
Support youth development through regional collaboration	No support for young people in communities	Support programmes to be developed across all areas in the communities - Recreation - Education & training - Social services - Health services - Capacity building & empowerment - Jobs - Local economic development
		Relevant partners must be identified, and the youth development policy must be reviewed
ACTION NINE	**Progress**	**Next steps**
Support drug prevention planning and programming	Local Drug Action Committee established but not enough awareness being done in communities.	Awareness programmes must be done more aggressively in all communities.

2. BUILDING STRONG NEIGHBOURHOODS		
	We do have a rehabilitation facility but not everyone gets access to the programmes Outpatient support groups are running but not reaching enough ex-addicts	Make information more accessible Communities need to work with the police
2.3 SAFE, AFFORDABLE HOUSING		
ACTION TEN	**Progress**	**Next Steps**
Develop a strategy for housing safety, provision and access	Transhex housing project on the way but older communities and houses are not considered to be safe	Housing consumer education must be done to all new homeowners and those that receives title deeds
	Access to affordable housing do exist but many conditions don't not allow community members to obtain houses	Communities must be encouraged to safeguard their own homes
2.4 PUBLIC TRANSIT		
ACTION ELEVEN	**Progress**	**Next Steps**
Implement the Regional Transit Business Plan to expand services and address affordability, accessibility and safety of the regional transit system	Taxis are the only mode of public transport in the town. Public roads are in poor conditions in the outer communities	A transit business plan must be developed that includes stricter rules for taxis that aren't roadworthy

TABLE 49: BUILDING BLOCK 2 - BUILDING STRONGER NEIGHBOURHOODS

3. POLICY AND GUIDANCE		
3.1 COMMUNITY SAFETY LENS		
ACTION TWELVE	**Progress**	**Next steps**
Develop a Community Safety Lens	Current policies not written from a safety perspective	All policies must be developed with a safety lens
3.2 OFFICIAL COMMUNITY PLANS		
ACTION THIRTEEN	**Progress**	**Next Steps**
Ensure all Community Plans and related by-laws contain goals, objectives and policies to support community safety	Current plans do not have a specific focus to support community safety and that the By-Law enforcement must be implemented more strategically and in cooperation with all other stakeholders including the Communities	Streamlining of all efforts to contribute to the better implementation of policies. Coordinate engagements between stakeholders to ensure that alignment of efforts takes place

3. POLICY AND GUIDANCE		
	By Laws mostly enforced in Worcester and to lesser extend in the other towns	All towns must benefit from By Laws being developed in Worcester. By Law Enforcement must take place in all towns and not only Worcester
		Plans must be clear, direct and all inclusive
3.3 INTEGRATING SAFETY WITH SOCIAL DEVELOPMENT		
ACTION FOURTEEN	**Progress**	**Next Steps**
Increase awareness of linkages between promoting safety and social development	SAPS, FIRE Department and Department of Social Development does have current awareness programmes in all towns at schools and creches but there will always be a need for more education on substance abuse, crime prevention and fire and life safety programmes	Other community structures must come onboard to broaden these programmes. Teachers can be used to do these awareness programmes. First respondents must be trained in all communities Ward-based neighbourhood watches must be established and work with the local CPF and SAPS offices
		Local government must play a bigger role to coordinate all programmes via the operations of the Community Safety Forum. Ward Committees must be used aid in becoming first respondents, first aiders etc.
3.4 EMERGENCY SERVICES AND PLANNING		
ACTION FIFTEEN	**Progress**	**Next Steps**
Review emergency policies in consideration of the increased vulnerability of women, seniors and people with disabilities during times of disaster	Current services are not sufficient in all towns Limited staff and resources contribute to the fact that not everybody can be helped as and when required	Provide first aid training to Ward Committees and Ward Councillors, all teachers and every other interested person Create better accessibility for all disabled persons for emergency services Disaster Management plan must become public information to ensure committees knows what to do during disasters

3. POLICY AND GUIDANCE		
	Fire Department can provide first aid training to everyone interested	Planning in this regard must consider all relevant aspects to ensure that emergency vehicles can reach people when called out

TABLE 50: BUILDING BLOCK 3 - POLICY AND GUIDANCE

4. COORDINATED ACTIONS		
4.1 REGIONAL SAFETY ADVISORY COMMITTEE		
ACTION SIXTEEN	**Progress**	**Next Steps**
Assess progress and terms of reference of the Community Safety Advisory Committee to determine an appropriate mandate, structure and partnership framework for the current term and beyond	None	Establish such a forum – region safety advisory committee. Co-opt people from all relevant stakeholders (department of education: safe schools, SAPS, Agriculture: upcoming farms how do you safeguard your things) doing part of establishment
4.2 PUBLIC EDUCATION / TRAINING		
ACTION SEVENTEEN	**Progress**	**Next Steps**
Establish central information links	Chrysalis academy – quarterly based	Crime prevention programme
		Public Awareness programme for the youth, holiday programmes , Anti-doping programme ,substance abuse, youth sport programmes etc. rugby on Saturdays using schools or children in wards to address school dropouts, FAMSA for parental skills ,agriculture can provide training to establish vegetable gardens ,cleaning projects in areas to establish employment(Avian Park seen as a risk)
ACTION EIGHTEEN	**Progress**	**Next Steps**
Provide regular education and training for staff and elected officials on safer community planning, and as part of orientation	Establish victim support system, safe house for women and children, getting drug testers equipment for parents to test children at home (safe schools), parenting skills	Train more members of the community, to get Department of Justice and Constitutional Development involved
4.3 PARTNERSHIPS AND FUNDING		
ACTION NINETEEN	**Progress**	**Next Steps**

4. COORDINATED ACTIONS		
Continue to develop and establish collaboration and partnerships across all sectors	To allocate funding to employ a project lead to keep the program ongoing	To avail funding from the municipality or any other department, to register community safety forum as an organization to generate funding for programmes
	Person should then be involved in organizing programs, register community safety forum as an organization to generate funding for such programmes. Involving churches with youth programme	
ACTION TWENTY	**Progress**	**Next Steps**
Develop community grants programme and guidelines	Establishment of youth café in in progress	Liaise with DSD provincial office to finalize the project
		Appoint a service provider to operate the youth café and serve the entire municipal area

TABLE 51: BUILDING BLOCK 4 - COORDINATED ACTIONS

Five-year Strategic Framework

The actions listed in the section above, served as point of departure towards the formulation of the five-year strategic framework, as depicted below:

No	Recommendations/Activities	Goals	Year 1 – 21/22	Year 2 – 22/23	Year 3 – 23/24	Year 4 – 24/25	Year 5 – 25/26
1	***Re-establish the CSF in the Breede Valley municipal area***	*To develop links between the stakeholders, government, non – governmental and civil society institutions and the Breede Valley municipality*	Appointment of an Official, to coordinate the CSF in the Breede Valley municipal area. Conduct an Annual Community Safety Summit	Dedicated official allocated to develop and operationalize links with safety partners. Liaise with stakeholders from various areas. Evaluate the programme/safety plan	Strengthen and support the functions of the committees in each local area. Evaluate the impact of the programme and policies that deal with Community Safety.	Evaluation of work completed, and necessary adjustments made. Community Safety representatives take on more responsibility.	Representation on Community Safety Forum re-evaluated and new processes developed.

No	Recommendations/Activities	Goals	Year 1 – 21/22	Year 2 – 22/23	Year 3 – 23/24	Year 4 – 24/25	Year 5 – 25/26
2	***Community Safety Forum, policy and strategy development.***	*To set up effective, well-represented Safety Forum that review and develop policy, a local government strategy, and a consistent approach and facilitate approved actions.*	Participants and stakeholders identified, CSF to be setup and policy/strategy to be developed. Budget requests to be submitted	Policy and strategy development. Identify Specific problems and challenges. Initiate Programmes	Strategy for local government finalized, policy in place and accepted. Committee starts addressing real problems.	Committee continues its work on specific problems and strategy development continues.	Evaluation of effectiveness of the CSF and strategy. Decision taken on continuation, dissolving or adaptation of committee, problems taken on and strategy finalized. Plan drawn up for next five years.
3	***Introduction of Appropriate by-laws and alternatives:***	*To identify and promulgate appropriate by-laws that is consistent with local government strategies.*	Identify By-laws and proposed by-laws dealing or affecting community safety, to be evaluated by committee and make recommendations.	Proposed amendments and new by-laws drawn up and presented for promulgation. Appropriate alternatives continue to be developed.	Appropriate alternatives continue to be developed, training and new by-laws evaluated for impact.	Evaluation of impact implementation of new by-laws and adjustments made to alternatives and by-laws if necessary.	Process continues.
4	***Encourage strategy development***	*To facilitate the continued research and*	Conduct Strategy needs identification,	Research undertaken and referred to	Evaluation of local government strategy impact, further	Evaluation and further	Evaluation and further

No	Recommendations/Activities	Goals	Year 1 – 21/22	Year 2 – 22/23	Year 3 – 23/24	Year 4 – 24/25	Year 5 – 25/26
		development of local government strategy for Community Safety.	research proposed and budget allocation	committee for decision-making and implementation.	development if necessary.	development if necessary.	development if necessary.
5	***Awareness and education of public***	*To co-ordinate and facilitate an awareness campaign and to educate the public on the Community Safety phenomenon.*	Identify Issues for awareness campaign and education. Draw up proposal and submit for approval, budget allocated.	Launch of awareness and education campaign. Evaluation of project, further recommendations and development if necessary.	Evaluation, development and continuation of campaign if necessary and successful.	Awareness and education to continues	Review awareness programme for the next 5 years.
6	***Lobby Provincial and National Government***	*To lobby Provincial and National Government to provide funding and support for chosen local government strategy.*	No action	Lobby task teams to be established, lobbying criteria to be drawn up	Lobbying begins in earnest, funds received allocated to accredited services, evaluation.	Lobbying continues and evaluation and allocation of funds undertaken.	Lobbying continues and evaluation and allocation of funds undertaken.

No	Recommendations/Activities	Goals	Year 1 – 21/22	Year 2 – 22/23	Year 3 – 23/24	Year 4 – 24/25	Year 5 – 25/26
7	***Develop a multi-departmental and disciplined approach***	*To develop and set up in-house task teams so that a multi-departmental and multi-disciplinary approach to street people is developed.*	Relevant departments must be identified and lobbied to join in-house task team. Budget allocations must be made	Task team sets out clear way forward and identifies problems to be dealt with. Actions initiated. Evaluation.	Task team continues. Evaluation.	Task team continues. Evaluation	Task team continues. Evaluation
8	***Develop business, NGO and local government links and partnerships***	*To encourage the establishment of partnerships between service providers, business, other stakeholders and local government.*	Core group of active NGO's and business established to identify other possible role-players and possible strategies requiring partnerships.	Launch a pilot project. Partnerships must be promoted through media. Evaluation to take place	Partnership goes independent of local government, new partnerships of programmes developed. Evaluation.	Process continues.	Process continues.
9	***Encourage community interaction and ownership***	*To facilitate community interaction and ownership of the local government strategy.*	No action – Action pending on the Summit outcomes	Active committee draws up proposal for encouraging community interaction and ownership. Public	Task team established out of public meeting starts working. Evaluation.	Task team launches pilot project for the community having direct involvement.	Pilot project formalized, publicized and other initiatives encouraged.

No	Recommendations/Activities	Goals	Year 1 – 21/22	Year 2 – 22/23	Year 3 – 23/24	Year 4 – 24/25	Year 5 – 25/26
				launch. Budget allocation made.		Results evaluated.	
10	***Promote effective law enforcement***	*To encourage and train law enforcement departments within local government towards effective and appropriate action and behaviour towards community Safety- Bylaw enforcement*	Task team set up, problem areas identified, strategies and training set up. Budget allocations made.	Training and Evaluation.	Workshops held with law enforcement and safety representatives to work out problems and a way forward. Evaluation.	Process continues and monitored. Problems referred to committee for further action or new strategies.	Process continues. Evaluation. Problems referred to committee for further action or new strategies.

TABLE 52: CSF FIVE-YEAR STRATEGIC FRAMEWORK

During the latter part of the 2023/24 financial year, BVM in collaboration with the Department of Police Oversight and Community Safety launched a range of engagements and workshops with key stakeholders linked to the reestablishment of the Breede Valley CSF. The targeted stakeholders included:

- applicable government departments contributing to community safety;
- members of the municipal Council
- applicable municipal departments contributing to community safety; and
- public and private stakeholders (e.g. ward committee members, NGO's and CBO's)

The engagements and workshops culminated in the official establishment and launch on the 12th of December 2023. During the launch, three clusters were established, tasked with the responsibility of coordinating, structuring and compiling cluster-specific plans, programmes and actions to collectively address community safety. The clusters are:

- Law Enforcement (chaired by the MMC for Protection Services, Agriculture, Health, Education);
- Social Cohesion (chaired by the MMC for Community Services); and
- Urban Design (chaired by the MMC for Planning, Development & Integrated Services)

The clusters have commenced with its initial rounds of engagement. Cluster plans, programmes and actions will influence future iterations of the Community Safety Plan as well as the collective functionality and operations of the CSF.

PROGRAMME 6.1 (C): PROMOTING SOCIAL UPLIFTMENT THROUGH THE USE OF LIBRARIES

The table below indicates the number of libraries and community/mini libraries within the municipal service area. A community/mini library is a project developed to render a library/information service in the more rural areas/communities. Needs for community library projects are identified by rural communities and become a joint venture between the Provincial Library Service, local municipalities and members of the rural community. A community/mini library was opened in Overhex community hall (June 2014), and the library service has since been applying for funding on an annual basis to establish a proper modular library. In 2023/24, R 850 000 was availed by the Provincial Library Service for a modular library to be established on the Overhex community hall grounds. The Worcester Library was upgraded and includes a completely new reference section, study room, board room, computer room and extra office space. It was opened in September 2019. The ramp was upgraded, to meet regulations, during the 2022/2023 financial year. The balustrade of the ramp still needs to be completed. Funding (R 80 000) will be received via the Provincial Library Service, and it will be made available when the adjustment budget is approved in February 2024.

Libraries are continuously co-operating with other stakeholders to enhance literacy and educational skills of children and young adults. A variety of schools and creches were visited on World Read Aloud Day on 7 February 2024. Libraries are concentrating on highlighting National Days/Weeks via displays and/or outreach programs.

Town	Libraries	Community/Mini Libraries (Rural Areas)
Rawsonville	1	2
Worcester	4	1 (Under supervision of Esselen Library)
De Doorns	1	2
Touwsrivier	2	0
Total	**8**	**5**

TABLE 53: LIBRARY SERVICES

Regular meetings are held with officials from DCAS Library Services to discuss needs and give feedback on requests with regards to conditional grant funding. A draft business plan for conditional grant funding, including a wish list for capital projects/computer equipment earmarked for 2023/2024, was submitted to the Provincial Library Service in November 2022. The requests in the business plan were incorporated in the submissions relating to the 2023/2024 municipal budget process. The final conditional grant allocation for 2023/2024 was received from the Provincial Library Services in December 2022, and the final business plan and will be submitted on 31 May 2023. As stipulated in the funding allocation letter pertaining to the 2023/2024 financial year, an amount of R 11 223 000 has been allocated as contribution towards operational expenditure (salaries). R 850 000 was stipulated for the modular library at Overhex. The complete allocation thus amounts to R 12 073 000. An additional amount of R 321 000 was made available in January 2024 and will also be approved on the adjustment budget in February 2024. The funding will be for the completion of the balustrade at the ramp at Worcester Library, additional furniture for the Overhex Modular Library and the replacement of air conditioners. The draft business plan for the 2024/2025 financial, for the amount of R 11 504 000 for salaries, will be submitted by 29 March 2024.

PROGRAMME 6.1 (D): PROMOTING SOCIAL UPLIFTMENT THROUGH PARKS AND SPORT

The municipality maintains public parks in all four towns within its service area, with the square metres totalling 633 000 m², the equivalent of 126 rugby fields.

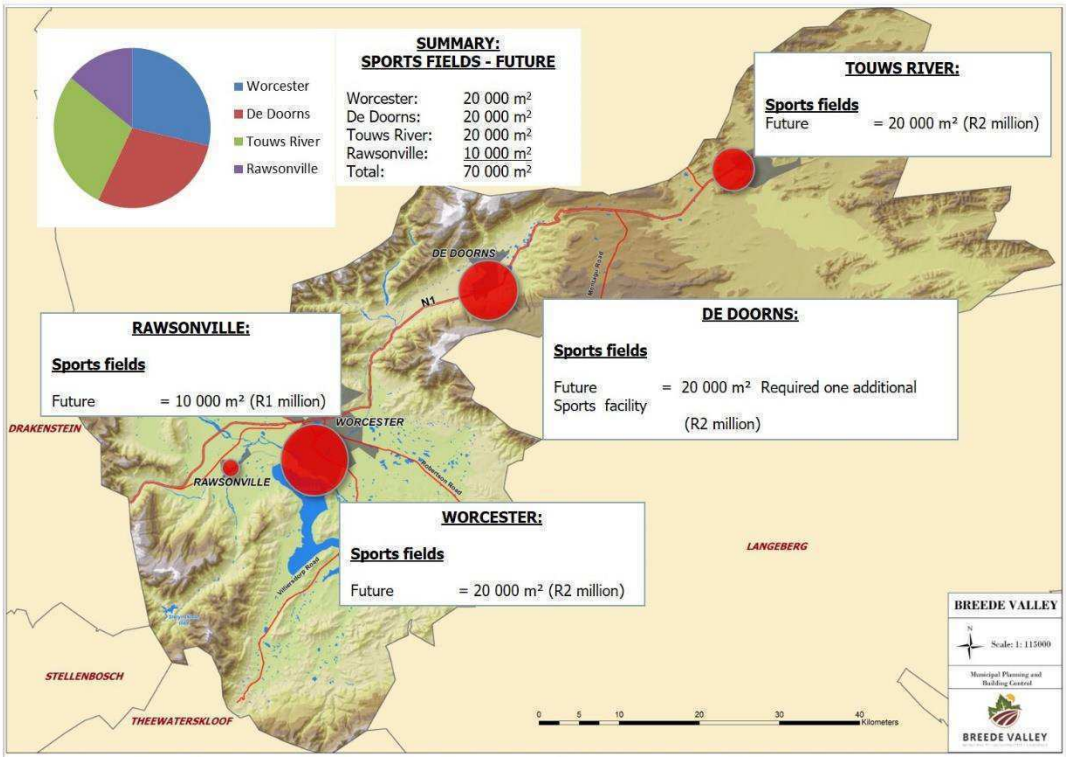
Town	Area to be maintained m²
Rawsonville	50 000 m²
Worcester	473 000 m²
De Doorns	50 000 m²
Touwsrivier	60 000 m²
Total	**633 000 m²**

TABLE 54: SQUARE METRES OF PARKS MAINTAINED

The municipality maintains sport fields in three of the four towns within its service area, with the square metres totalling 469 000 m². The current sport fields in De Doorns are not operational and the infrastructure is depleted.

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

TABLE 55: SQUARE METRES OF SPORTS FIELDS MAINTAINED, FUTURE DEVELOPMENTS AND COSTS



SPORT FIELDS - FUTURE NEEDS

The table below depicts the 2024/25 Budget allocated to projects relating to sport & recreational facilities that will be funded:

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
COMMUNITY SERVICES					
SPORT: Boland Park - 5130					
Replacement of fence perimeter	3,0	CRR / Own Funding	0	2 000 000	8 000 000
Bowling Green					

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
Bowling Green – Renewal of Roof	3,0	CRR / Own Funding	250 000	0	0
TOUWSRIVER STADION					
1x Walk Behind Vibrating Roller	3,0	CRR / Own Funding	300 000	0	0
FANIE OTTO SPORTGROUND					
Upgrading of Fanie Otto Sportground	8,0	MIG	1 952 774	0	0
Upgrading of Fanie Otto Sportground	3,2	CRR / Own Funding	425 600	0	0
RAWSONVILLE SPORTGROUND					
Upgrading of Rawsonville Sportground	8,0	MIG	0	0	4 900 000
Upgrading of Rawsonville Sportground	3,2	CRR / Own Funding	1 574 400	0	0
SPORT: Esselen Park					
Replacement of fence perimeter	3,0	CRR / Own Funding	9 150 000	0	0
Total Budget			**13 652 774**	**2 000 000**	**12 900 000**

TABLE 56: SPORT & RECREATIONAL FACILITIES – GRANT & INTERNALLY FUNDED

PROGRAMME 6.1 (E): MUNICIPAL COURT

Council gave approval for the establishment of a Municipal (Additional) Court for the Breede Valley Magisterial District during 2016. The establishment of the court have great advantages for the municipality which includes:

- More traffic fines can be collected and finalised
- Court dates will be available
- By-laws of the municipality can be enforced and offenders brought before the court
- More law and order and dealing effectively with lawlessness

The principle/goal of the Municipal Court has a direct link with the vision of the Breede Valley Municipality. The Municipal Court, through effective and efficient prosecuting of transgressors of traffic offences, by-laws, national building regulations and others, can fulfil the ultimate goal to empower the Breede Valley community to prosper in a safe and healthy environment.

The Municipal Court commenced with operations during July 2021. The Department of Justice appointed a Magistrate designated for the Municipal Court on 1 October 2021. The Municipal Court is fully operational and is sitting on a full-time basis.

Municipal Court list of activities to be addressed for the next five years include the following:

GAP need identified	Objective	Actions	Timeframe	Budget	Source
Employing of staff (Interpreter)	To interpret at court on a daily basis	Amend organigram and budget for the vacancy	2024	R310 872	Business Plan
Access to court	Periodical court in Touwsrivier, De Doorns and Rawsonville	All relevant court staff to travel to the towns and perform functions	2025		Business Plan
Holding cells	To keep accused in custody	Budget for and construct cells	2025	R50 000	Business Plan
Appointment of capturing clerk	To capture fines	To capture increasing fines	2026	T6	Business Plan
All departments to interact with Municipal court	All departments to forward transgressions to the Municipal Court	Information sessions and training with departments	2024	N/A	Business Plan

TABLE 57: MUNICIPAL COURT FIVE YEAR LIST OF ACTIVITIES

PROGRAMME 6.1 (F): TRAFFIC MANAGEMENT

To promote road safety awareness, enhance road safety education and to ensure that members of the public comply with legislation of the National Road Traffic Act 93/1996, National Land Transportation Act 5/2009, as well as the National Road Traffic Regulations 2000.

The municipality handles motor registrations and licensing on an agency basis for the WCG. During the months of September 2022 till October 2022, the Traffic Department has extended its services to the towns of Touwsrivier and Rawsonville, where members of the public can renew their motor vehicle licenses, with more services to follow. This is being done to bring the basic services close to the public. We are in the process of opening driving license testing centres in Touwsrivier and Rawsonville, whereafter the public will have access to services such as application for learner licenses, the writing of learner license tests, the renewal of driving licenses, as well as the renewal and application of professional driving permits, Stringent legislative requirements (time limitations) have to be followed. These time constraints sometimes have a negative impact on service delivery. Driver's licences are also issued on an agency basis and testing consists of a yard test (parking exercises, turn -in -the -road exercise, incline exercise) and a road test (practical driving exercise). Stringent legislative requirements (time limitations) also impede negatively on service delivery. The renewal of driver's licence cards has an impact on service delivery as the public has to wait in queues for an eye test. Law enforcement strategies were increased to address all type of offences. We have experienced a decrease in the number of fatalities due to increased law enforcement on moving violations. Speed over

distance was also introduced on the N1 between Touwsrivier and Laingsburg.

PROGRAMME 6.1 (G): MUNICIPAL BY-LAW ENFORCEMENT

To promote and create an environment that will enhance the social behaviour of the community i.t.o utilizing public open spaces and to ensure that members of the public comply with the specific By-Laws of a particular municipality.

The municipality established a Law Enforcement section during the 2015/16 financial year. A Superintendent and eight Law Enforcement officers were appointed to enforce the By-law of the municipality. The following values were adopted by the section: Respect the law at all times; Remain within the bounds of the law and never place oneself above it; Treat all members of the community with dignity and respect; Refrain from corruption, nepotism, disloyalty and dishonesty; Be people-oriented (Batho Pele principles).

The section is responsible for the following:

- Investigation of complaints
- Issuing warnings
- Compliance notices
- Fines
- Confiscation of items
- Liaison with the community
- Education and awareness of the public

The section is faced with the challenges of illegal land invasion, homeless people, vagrants and gangsters, crimes by children, stray animals and a pound to deal with stray animals. In order for the municipality to do effective by-law enforcement, it needs to build on capacity in this section over the next five years.

PROGRAMME 6.1 (H): DISASTER MANAGEMENT

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

Amendments to the Disaster Management Act as published in the Disaster Management Amendment Act on 15 December 2015 (effective 1 May 2016) and specifically to Section 53 requires municipalities to provide capacity to prepare disaster management plans and perform the required tasks as set out in subsections (a) to (h) for its area according to the circumstances prevailing in the area and within the ambit of its municipal disaster management framework.

Section 53(2) (a) of the Act specifies that the disaster management plan for a municipality must form an integral part of the municipality's Integrated Development Plan (IDP). Section 26(g) of the Local Government: Municipal Systems Act, 2000 lists "applicable disaster management plans" as core components of an IDP. It is clear that to be compliant with the new amendments and to perform the required tasks, provision needs to be made to fund the current vacant Disaster Management position and support staff.

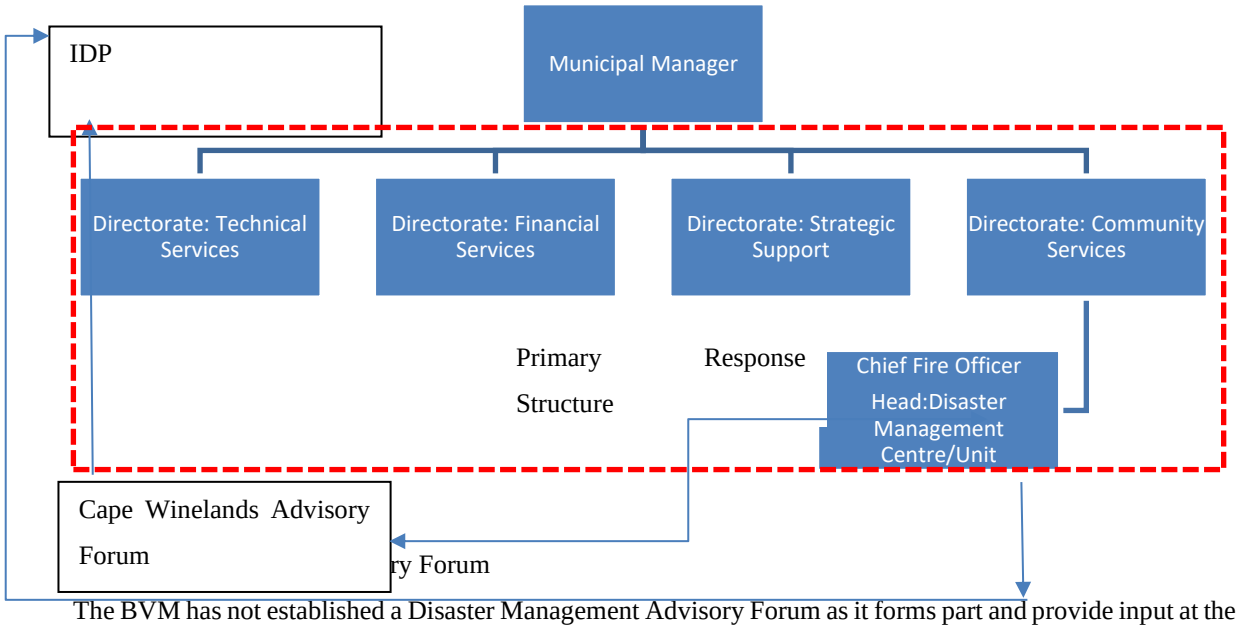
Glossary of terms

- BVM – refers to the Breede Valley Municipality, its Council and includes any municipal entity or contracted external agent acting on behalf of the municipality.
- Damage Assessment – An appraisal or determination of the effects of a disaster on human, physical, economic and natural resources.
- Disaster Management Amendment Act – As published in the Government Gazette on 15 December 2015 No. 39520.
- Emergency – A sudden state of danger affecting the functioning of the municipality and the safety and integrity of its communities that requires immediate action and response.
- Enabling Authority – The Head of the Emergency Operations and Disaster Management Centre.
- EOC – refers to the Emergency Operations Centre which is a standing facility in the Fire Department that is designated for the management and coordination of major incidents and disaster emergencies as well as major events. It provides for the centralised location of the five functional sections of the incident management team: command, operations, planning, logistics and finance.
- ESF – refers to emergency support functions that are allocated in recognition that resources needed to manage an emergency are likely to be complicated and transverse departments or agencies.
- Impact Analysis – A management level analysis that identifies the impacts of losing resources that are integral to the BVM functioning and purpose. The analysis measures the effects of resource loss and escalating losses over time in order to provide the BVM with reliable data upon which informed decisions can be made on hazard mitigation and continuity planning.
- Incident Management System – The combination of facilities, equipment, personnel, procedures, and communications operating within a common organisational structure with the responsibility for the management of assigned resources to effectively accomplish stated objectives pertaining to an incident.
- Integrated Disaster Risk Management Framework – A programme that implements the mission, vision and strategic goals and objectives as well as the management framework for the municipality.
- Mitigation – Activities taken to eliminate or reduce the degree of risk to life, property, or health from hazards, either prior, during or after a defined emergency.
- Mutual Aid Agreement – A pre-arranged agreement developed between other institutions, agencies or organisations that will enable easier facilitation of incidents by ensuring readily accessible assistance and support.
- Statutory functionary – Means a person performing a function assigned to that person by national, provincial or municipal legislation (Act 57 of 2002).
- Calculating Disaster Risk

Avoiding or Reducing "Hazards" vs Reducing "Vulnerability"

Risk = Hazard x Vulnerability
Increasing capacity

The National/Provincial/District Disaster Management Frameworks (KPA 1), requires the establishment of institutional and corporate arrangements for a disaster management structure within the municipality's Disaster Management Plan. The Disaster Management Unit has to effectively coordinate the required collective input of the municipality, external stakeholders and citizens.



The BVM has not established a Disaster Management Advisory Forum as it forms part and provide input at the Cape Winelands District Municipalities Advisory Forum. Quarterly meetings are called by the Cape Winelands District Municipality.

Municipal Disaster Management Framework

The Breede Valley Municipal Council resolution EX 8/2012 gives effect to the Breede Valley Integrated Disaster Risk Management Framework and Disaster Management Plan. A complete ward-based risk assessment (WBRA) has been conducted during 2017. The WBRA plan was approved by the CWDM during 2019. This plan is being used as the basis for the Disaster Risk Management Plan for 2020 – 2022 (to be reviewed for the 2022 – 2027 IDP cycle).

Disaster Management Centre

The BVM has established a Disaster Emergency Management Centre and is to maintain a fully staffed and resourced Disaster/Emergency Management Centre. The Chief Fire Officer is appointed as the head of the centre. An alternative facility, serving a similar purpose, has been identified as the Cape Winelands District Disaster Management Centre.

The Disaster Emergency Management Centre of the BVM will circulate forms on an annual basis requesting role-players to indicate their nodal points for disaster management. The forms shall provide space for indicating the department, position and full contact details (also after hours) of the nodal point and at least one alternate contact person.

Requirements for efficient Operations Centre: Integrated digital radio system; Response capacity; Integrated Information Technology Systems.

Risk Assessment

Risk	Directorate: Community Services	Directorate: Strategic Support Services	Directorate: Financial Services	Directorate: Engineering and Planning, Development & Integrated Services
Flooding	X		X	X
Stagnant standing water causing health risk			X	X
Illegal dumping – health risk	X	X		X
Gangsterism and crime	X			
Electricity interruptions – business continuity	X	X	X	X
Transportation of dangerous goods	X	X		
Poor sanitation				X
Illegal land invasion	X	X		
Rubbish removal				X
Illegal electrical connections		X		X
Informal structures increasing fire risk	X	X		
Outbreak of human disease	X	X	X	X

TABLE 58: RISK AND VULNERABILITY PRIORITY

A comprehensive hazard, risk and vulnerability assessment (HRAVA) commenced in January 2017 inclusive of all 21 wards in the Breede Valley municipal area. This was accomplished through an agreement with Cape Winelands Disaster Management Centre who provided a specialist dedicated to completing a ward-based risk assessment. The completed assessment has been received.

Identified Priority risks

Risk	Description
Crime	Crime and crime related activities have been identified as a hazard affecting all wards within the Breede Valley municipal area. Criminal activities as identified by local South African Police Services (SAPS) as well as members of the community includes but is not limited to: • Drugs and substance abuse • Assault • Domestic Violence • Murder • Robberies and theft • Residential break-ins • Child molestation When comparing the Breede Valley Criminal statistics to that of the other local municipalities within the Cape Winelands District Municipality, the incidence of murders, residential burglaries and drug related crimes are below the district averages. However, sexual offences and driving under the influence of alcohol or drugs are above the district averages.
Drug abuse	A lack of employment opportunities, a shortage of recreational facilities and poverty has been highlighted by the community members to be some of the pushing factors resulting in youth partaking in drug related activities and crimes. An increase in drug abuse amongst the youth has been worrisome for members of the community residing within the Breede Valley Municipal area.
Domestic solid waste pollution	Illegal dumping of household solid waste as well as construction rubble has been highlighted as a major problem across most of the wards. Dumping can take on several forms such as: • The overfilling of skips/containers located within the residential areas. A lack of continuous refuse collection causes the surrounding areas to be filled with waste. This is due to dumping taking place outside of the skips as well as the strong winds that are regularly experienced which causes the waste to blow from the skips into gutters/ditches/backyards. • Open areas/fields have become hotspots for dumping household waste and building rubble, especially for households who produces more waste than the capacity of the black refuse removal bins. • Storm water drainage systems are also filled with household waste due to illegal dumping occurring within the system.
Animals	Farm animals are a regular feature in most informal settlements. In most cases, owners either allow them to graze in grassy areas or cut grass to feed for their animals. However, some animals such as cows, goats and pigs often roam freely between residential structures. This situation creates a number of risks for both human and animal health. Breede Valley comprises of several informal settlements all of which are spread across the municipal area. Various concerns have been raised relating to animals and their presence within communities. Livestock can cause severe land degradation and damage if the livestock and grazing areas are not managed or monitored correctly. Residential and urban green spaces were not designed for the holding and grazing of livestock, and the green areas are often not big enough for the number of livestock grazing on them. Overgrazing can thus lead to the disruption and destruction of natural ecosystems.

Risk	Description
	Outbreaks of Avian Flu and Classical Swine fever further highlight the need to have control over livestock in urban areas (Department of Agriculture, No Date). An outbreak of European Swine Fever occurred in the Hex River Valley and Zwelethemba in 2005. This caused a 14-day road block and quarantine period. This also led to the loss of 3500 animals.
Domestic water waste pollution	Domestic waste water consists of black water (excreta, urine and faecal sludge) as well as greywater (kitchen and bathing waste water). The mix and composition of the waste water will depend on the water supply, sanitation facilities available, water use practices and social norms. (UN – Water No date). Domestic waste water pollution affects the environmental health of a community. Environmental health refers to the health of the everyday environment in which people live. This is ultimately affected by how people live, eat, wash and go to the toilet, i.e. produce and dispose of wastewater (Disaster Mitigation for Sustainable Livelihood, 2008). The factors that increase community's vulnerability to these environmental health risks include: • Inadequate sanitation facilities and maintenance of such facilities • Inadequate knowledge amongst communities of how to utilise and maintain the sanitation facilities (Disaster Mitigation for Sustainable Livelihood, 2008) • Individual and/or group behaviour that foster unsanitary practices, littering and neglect of infrastructure (Disaster Mitigation for Sustainable Livelihood, 2008) • Overburdened and blocked sewerage systems (Disaster Mitigation for Sustainable Livelihood, 2008) • Deterioration of sewerage pipes due to aging infrastructure and poor maintenance (Duncan, 2004) • Improper disposal of wastewater by households (Duncan, 2004).
Traffic accidents	Numerous traffic accidents occur within the Breede Valley Municipal area annually. A number of these accidents have led to serious injuries or loss of life. According to the local traffic officials, these accidents largely occur due to: • Not adhering to the local speed limits • Reckless driving • Overtaking vehicles on blind corners • Fatigue after long distances have been covered A point of concern raised by both officials and members of the community included the N1 highway. Various heavy vehicle accidents have occurred between Worcester and Touwsrivier and has led to high fatalities and road closures.
Localised flooding	Localised flooding due to blocked storm water drains and canals was identified in several wards. A lack of storm water infrastructure in certain wards has also contributed to localised flooding. Other causes of localised flooding include illegal dumping and littering within the storm water systems.

Risk	Description
Pests	A concern raised by the members of the community is the more frequent and greater infestations that have been experienced in previous years. Breede Valley Municipality has moved away from the regular preventative pest controlling operations, towards once-off reactive control measures. This may be as a result of growing economic pressures on government departments and local budgets.
Human disease	Tuberculosis (TB) and HIV/Aids were identified as being the top diseases affecting the general health of the community. The Western Cape Mortality Profile for 2013 has confirmed these assumptions. HIV/Aids ranked number 1 with 13.8% as the leading cause of premature mortality within Breede Valley and TB with 9.2% ranked 2nd.
Gangsterism	Gangsterism is one of the biggest concerns in the Western Cape as stated by the Provincial Policing needs and Priorities Report (PNP Report) for the Western Cape 2016-2017 (Department of Community Safety, 2017). The frequency of gang related activity within the Breede Valley Municipal area has been highlighted as a major concern by members of the community in certain areas, specifically Avian Park situated adjacent to the R43.
Alcohol Abuse	Alcohol abuse is known as the excessive use of alcohol, either at specific social events or on a daily basis. It implies that individuals have dangerous and unhealthy drinking habits which can be harmful to the individual himself, or to his/her direct family and community. Foetal Alcohol Syndrome, commonly known as FAS, is a consequence of excessive alcohol consumption during a pregnancy term. According to a study done by De Vries and Green (Stellenbosch University, 2013) the highest recorded prevalence rates of FAS in the world have been reported in South Africa. This is alarming, especially in a municipal area where wine production is one of the main economic contributions.
Riverine flooding	Riverine flooding occurs when water levels rise over the top of river banks due to excessive rain. Water then overflows its normal channels such as streams and storm water drains. The Breede Valley Municipality has experienced several flooding events over the past few years, varying in magnitude and damage caused.

Risk Reduction

To date the Breede Valley Municipality has instituted the following disaster management requirements:

- Formulated a 2020 - 2022 Disaster Risk Management Framework and Plan (linked to applicable sectoral plans as far practically possible) respectively, which was referred to Council for approval in April / May 2022;
- Established a Disaster and Emergency Management Centre with the Chief: Fire Rescue and Disaster Management as the Head of Centre both in terms of job function and DRM Framework. The responsibilities of proper cross functional coordination, focused advocacy of disaster management as well as leadership functions is assigned to the Chief: Fire Rescue and Disaster Management;
- Continued active membership with the District Disaster Management Advisory Forum since its inception;
- Initiated Emergency Support Functions as part of its DRM Plan since 2012; and
- Initiated Ward-based Risk Assessments for all wards in the municipal area.

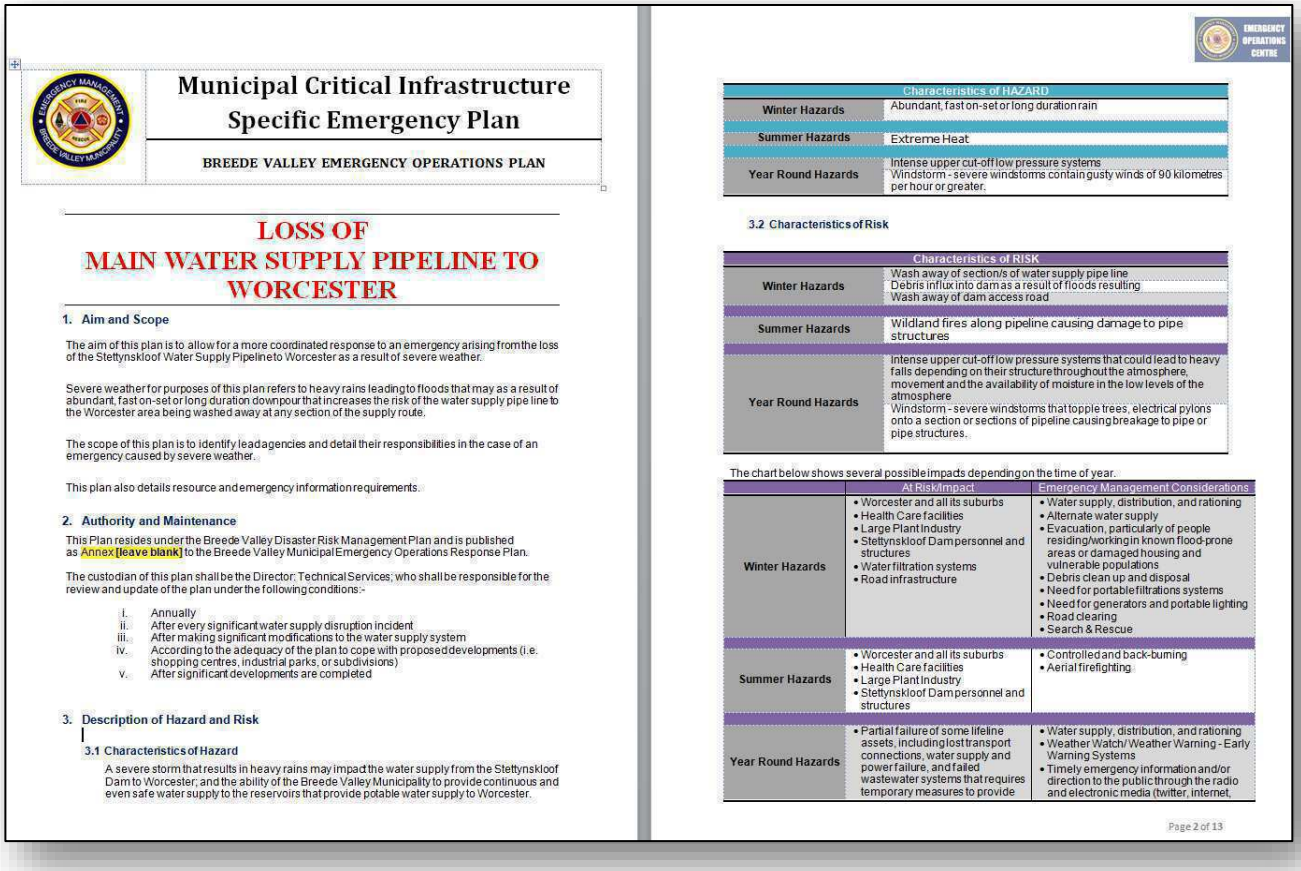
- Facilitated disaster risk management and CICP workshops and capacity building sessions for Technical Services managers.
- Business continuity planning [linked with Action Items 2; 6; 7; 8; 9; and 10 of the Disaster Management Plan]. A comprehensive business continuity planning (BCP) exercise was completed, with the objective of a roll out plan. This comprehensive exercise will involve thorough business impact analyses (BIA) and BCP by departments with the objectives of risk reduction; response and recovery, information management and communication.

Capacity shortfalls and funding needs for sustainability will be better understood and planned for, which will eventually result in better harmonisation of collective risk reduction and planning objectives.





FIGURE 56: FRONT COVER OF BVM BCP WORKBOOK



Municipal Critical Infrastructure
Specific Emergency Plan

BREEDE VALLEY EMERGENCY OPERATIONS PLAN

LOSS OF
MAIN WATER SUPPLY PIPELINE TO
WORCESTER

1. Aim and Scope

The aim of this plan is to allow for a more coordinated response to an emergency arising from the loss of the Stettynskloof Water Supply Pipeline to Worcester as a result of severe weather.

Severe weather for purposes of this plan refers to heavy rains leading to floods that may as a result of abundant, fast on-set or long duration downpour that increases the risk of the water supply pipe line to the Worcester area being washed away at any section of the supply route.

The scope of this plan is to identify lead agencies and detail their responsibilities in the case of an emergency caused by severe weather.

This plan also details resource and emergency information requirements.

2. Authority and Maintenance

This Plan resides under the Breede Valley Disaster Risk Management Plan and is published as Annex [leave blank] to the Breede Valley Municipal Emergency Operations Response Plan.

The custodian of this plan shall be the Director: Technical Services; who shall be responsible for the review and update of the plan under the following conditions:-

i. Annually
ii. After every significant water supply disruption incident
iii. After making significant modifications to the water supply system
iv. According to the adequacy of the plan to cope with proposed developments (i.e. shopping centres, industrial parks, or subdivisions)
v. After significant developments are completed

3. Description of Hazard and Risk

3.1 Characteristics of Hazard

A severe storm that results in heavy rains may impact the water supply from the Stettynskloof Dam to Worcester; and the ability of the Breede Valley Municipality to provide continuous and even safe water supply to the reservoirs that provide potable water supply to Worcester.

EMERGENCY OPERATIONS CENTRE

Characteristics of HAZARD	
Winter Hazards	Abundant, fast on-set or long duration rain
Summer Hazards	Extreme Heat
Year Round Hazards	Intense upper cut-off low pressure systems Windstorm - severe windstorms contain gusty winds of 90 kilometres per hour or greater.

3.2 Characteristics of Risk

Characteristics of RISK	
Winter Hazards	Wash away of section/s of water supply pipe line Debris influx into dam as a result of floods resulting Wash away of dam access road
Summer Hazards	Wildland fires along pipeline causing damage to pipe structures
Year Round Hazards	Intense upper cut-off low pressure systems that could lead to heavy falls depending on their structure throughout the atmosphere, movement and the availability of moisture in the low levels of the atmosphere Windstorm - severe windstorms that topple trees, electrical pylons onto a section or sections of pipeline causing breakage to pipe or pipe structures.

The chart below shows several possible impacts depending on the time of year.

	At Risk/Impact	Emergency Management Considerations
Winter Hazards	• Worcester and all its suburbs • Health Care facilities • Large Plant Industry • Stettynskloof Dam personnel and structures • Water filtration systems • Road infrastructure	• Water supply, distribution, and rationing • Alternate water supply • Evacuation, particularly of people residing/working in known flood-prone areas or damaged housing and vulnerable populations • Debris clean up and disposal • Need for portable filtrations systems • Need for generators and portable lighting • Road clearing • Search & Rescue
Summer Hazards	• Worcester and all its suburbs • Health Care facilities • Large Plant Industry • Stettynskloof Dam personnel and structures	• Controlled and back-burning • Aerial firefighting
Year Round Hazards	• Partial failure of some lifeline assets, including lost transport connections, water supply and power failure, and failed wastewater systems that requires temporary measures to provide	• Water supply, distribution, and rationing • Weather Watch/ Weather Warning - Early Warning Systems • Timely emergency information and/or direction to the public through the radio and electronic media (twitter, internet,

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FIGURE 57: CICP – SPECIFIC EMERGENCY PLAN

Partnerships with other government entities and public partnerships BVM, CWDM and SANTAM:

- Fire and Rescue Equipment
- Personal Protective Structural Firefighting Gear
- Smoke Alarms
- Waterflow meter
- Lighting equipment
- Ground firefighting water monitors

Problem / Opportunity Statement	The town of Touwsrivier does not have adequate access to Fire and Rescue Services. The nearest Fire Station is in De Doorns, which is approximately 40 km away. Quick response to emergencies, are further hindered by the Hex Pass that is situated between De Doorns and Touwsrivier. However, Rawsonville and Touwsrivier satellite stations are currently in progress.  A Community Risk Assessment was conducted by Disaster Risk Studies Honours students (Department of Geography & Environmental Studies - Stellenbosch University), and a report submitted. Preliminary reviews on the disaster history and risk profile of the town, coupled with media and associated reports, established that the Touwsrivier area is prone to several risks such as area flooding, fires, frequent traffic accidents on the national road outside the town, and outbreaks of social unrest.
Objectives	To establish adequate Emergency Response Capability (Fire and Rescue Services) in the town of Touwsrivier and beyond. Comprising of (but not limited to): • A fast response to fire and emergencies; • A 24-hour emergency service within the town; and • A fire engine fully equipped to serve the area of the Breede Valley Municipality, particularly Touwsrivier. • Integration with communities on fire safety education and training. • Having resilient communities to fires and encouraging responsibility when it comes to fires. • Equipping schools and children with knowledge such as emergency numbers in Breede Valley. • To be able to cover 80% and above of smoke alarms installations in residents around Breede Valley in the upcoming years.
Recommended Solutions	Provision of Fire and Rescue related equipment to be used in the execution of the duties of the Fire Department.    
Municipal Value	Breede Valley Municipality engaged in partnership with the Cape Winelands District Municipality and SANTAM, through which approximately R450 000 has been received for firefighting and rescue equipment.
Community Value	A Fire, Rescue and Disaster Management presence and response within the Touwsrivier area. Fire Fighters have been trained, and vehicles and crew will be stationed in Touwsrivier and Rawsonville for response as from May 2024.

PROJECT REFERENCE	PROJECT DESCRIPTION	PRIMARY and SECONDARY STAKEHOLDERS	RISK RATING (High/ Medium)	RISK REDUCTION [Prevention/Mitigation/ Preparedness Actions identified and/or taken]	DRM Comments
Rawsonville 72	31168: Rawsonville De Nova (72 services and 72 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	High	Regular updates through Ward Committee Waiting list submitted to Province Regular updating with BVFD on social conflict status in area/ward.	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Touwsrivier	3244: Touwsrivier Hopland (269 units) RP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular Updates through Ward Committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Touwsrivier	3243: Touwsrivier (Land Acquisition) and (200 services and 200 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee and Housing meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Worcester	3255: Worcester New Mandela Park (1800 services and 1800 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through Ward Committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Worcester	2104: Worcester Old Mandela	BVM Dept Human Settlements BVM Civil Engineering Dept.	High	Regular Updates through Ward Committee Steering committee meetings	Indicative RR actions deemed to be sufficient for planning phases

PROJECT REFERENCE	PROJECT DESCRIPTION	PRIMARY and SECONDARY STAKEHOLDERS	RISK RATING (High/ Medium)	RISK REDUCTION [Prevention/Mitigation/ Preparedness Actions identified and/or taken]	DRM Comments
	Square (331 units) PHP	WCG DHS Ward Councillor and Committee		Regular updating with BVFD on social conflict status in area/ward	Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Worcester	3252: Worcester Avian Park erf 11810 (200 services) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Worcester	3253: Worcester De La Bat Portion erf 1 (200 services) IRDP/FLISP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Worcester	3254: Worcester Transhex (400 services and 400 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
De Doorns	3242: De Doorns Sunnyside Orchards (104 services & 104 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project

PROJECT REFERENCE	PROJECT DESCRIPTION	PRIMARY and SECONDARY STAKEHOLDERS	RISK RATING (High/ Medium)	RISK REDUCTION [Prevention/Mitigation/ Preparedness Actions identified and/or taken]	DRM Comments
De Doorns	2027: De Doorns (1400 services and 1400 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
De Doorns	1056: De Doorns (1482 services and 1482 Units) UISP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project

TABLE 59: DEVELOPMENTAL PROJECTS IDENTIFIED IN THE IDP AS MEDIUM- OR HIGH-RISK

Smoke alarms

Breede Valley Municipality Fire Department, in partnership with Stellenbosch University and Western Cape Disaster Management and Fire Services, is conducting ongoing research regarding the feasibility of smoke alarms in the prevention of informal settlement fires and for the prevention of fire deaths. As part of the pilot project, 1 800 smoke alarms were installed in the Breede Valley municipal area in high-risk informal settlements, farm worker houses and high-risk institutions. Several alarms installed were activated and widespread destruction of structures and loss of life were prevented. The installation of smoke alarms in all structures are encouraged. Additional funding will be required to roll out the installation of smoke alarms throughout the entire municipal area.







Research on the smoke alarms has been extended during 2018 to include visits from graduates from Oklahoma State University (USA) and Edinburg University (Scotland UK). Extensive research has followed which included the following:

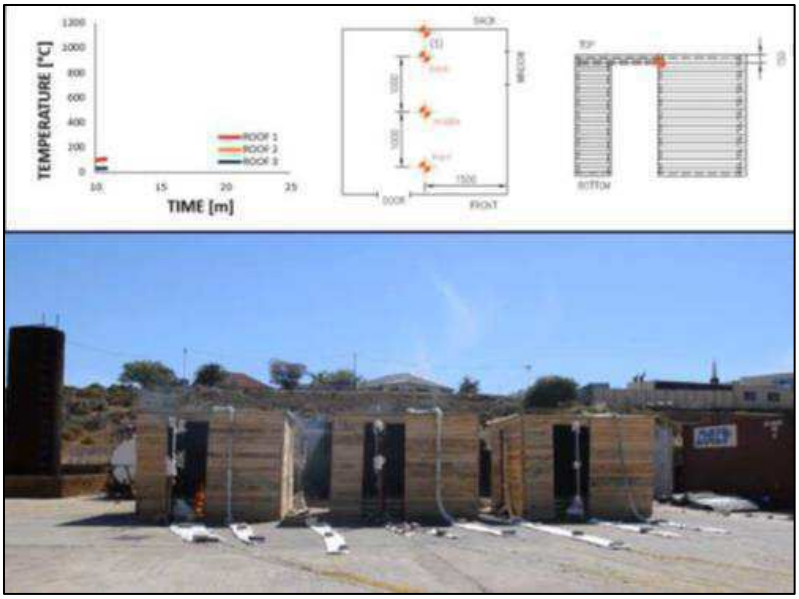
- Smoke alarm type suited for informal settlement dwellings in a smouldering environment – photo-electric smoke alarm with 10-year lithium battery
- Smoke alarm type suited for informal settlement dwellings in a flaming fire environment – photo-electric smoke alarm with 10-year lithium battery
- The feasibility of carbon monoxide detectors/alarms
- The feasibility of "rate of rise" heat detectors/alarms for use in informal settlement dwellings
- Research Paper published on the research done "Informal Settlement Fires in South Africa: Fire engineering overview and full-scale tests on "shacks""
- Improving the Resilience of Informal Settlements to Fire (IRIS) – Which is the first advisory board for informal settlement fire in South Africa
- Full-scale fire tests on wood and iron structures under various conditions and scenarios.

Research in the Reduction of Informal Settlement Fires

BVM has been part of the ongoing research (conducted by the Universities of Stellenbosch and Edinburgh – Scotland) into the reduction of the hazards due to Informal Settlement Fires. The research was conducted by Drs. Richard Walls, David Rush and Antonio Cicione, coupled with various PhD students.

The research included a series of controlled burns at both the Breede Valley Fire Department Training Centre and at the Breede Valley Special Operations Rescue Training Centre

Before test:



During Test:





Firebreaks

A total area of approximately 1 138 456,77m² have been cleared as municipal firebreaks. This ensures the municipality's compliance with the Veld and Forest Act. Firebreaks are maintained annually, and additional firebreaks are made as identified by risk assessments and other risk identifying programs.

Floods

- Clearing/cleaning rivers and river banks (debris, alien invasive plants, excessive reeds, etc.)
- Maintenance of culverts
- Management of estuaries (breaching)
- Storm water systems maintenance
- Determination and updating of flood lines (very important for development planning)
- River and catchment management (flow obstructions, increase run-off and increase river flow peaks, catchment changes (fires), sedimentation, hydrophobic soils)
- Engineering parameters

Drought/water scarcity

- BVM contingency plan for water services
- Bulk water capacity and resources to always be considered in development planning
- Awareness campaigns
- Enforcement of water restrictions policies
- Reduction of uncontrolled water losses (e.g. leaking water pipes and burst mains)
- Participation in Drought Water Scarcity communication awareness strategic planning

Recovery and rehabilitation

Post-disaster recovery and rehabilitation operations normally take on the nature of programmes and projects. The Disaster Management Centre will assist with the identification of needs and will facilitate recovery and rehabilitation operations. The function or department with the most direct involvement in the operation will take responsibility for project management and delivery. Project teams convened for these purposes must report to the Disaster Management Advisory Forum on a regular basis as determined.

In this regard the causal factors of disasters must be addressed and disaster prevention through risk elimination should be pursued. This section has reference to Section 16 and 25 of the Public Finance Management Act, 1999, which provides for the release of funds by way of direct charge against the national and provincial Revenue Funds in the case of emergencies for which funds were not budgeted. The likelihood of receiving national funding from the National Disaster Management Centre will depend on whether risk reduction initiatives have been implemented through the IDP.

Information management and education

Currently, the Breede Valley Municipality has the following functional systems in place:

- GIS-based disaster management planning
- Risk reduction planning teams for critical infrastructure, events and identified projects
- Early warning systems through Weather SA EWS and FireWeb Bulk SMS system as well through the Municipal Revenue Billing Bulk SMS System and utilises a municipal and department twitter feed (@bvmun and @bvfdeoc) as well the municipal web and Facebook pages to distribute early warnings. Monitoring of Fire Danger Index (FDI) via the Advanced Fire Information Systems (AFIS) for extreme conditions leading to bush and veld fires.
- Emergency operations preparedness, response and recovery plans for generic risks and emergency management response plans for fires, floods and specialist risks including the Hex tunnel; hospitals and identified designated risks. These plans are linked to other line functions in the municipality as well as to affected sector provincial and state departments.
- Training, education and awareness
- Public education/ awareness campaigns

Ongoing public educational programmes are being conducted on a continuous basis at schools, community organisations, businesses, municipal entities and in the Breede Valley community. These programmes include but are not limited to:

- Learn not to burn – pre-schools
- Remembering when – retirement homes
- Water safety campaigns in affected areas
- Care programme – teachers and caregivers
- Door-to-door campaigns
- Prepare for emergency –where staff of business, hospitals, schools etc. and community is instructed on the correct use of portable fire extinguishers

- Evacuation drills

Ongoing funding will be required to reassess/print and develop educational pamphlets for a wide variety of risks that may include but are not limited to;

- Water safety
- Pedestrian safety
- Road safety
- Bicycle safety
- Motor vehicle safety
- Fire safety
- Extreme weather conditions awareness
- Smoke alarms
- Join the professionals
- Preparing firebreaks
- Promotional items that include License disc stickers and rulers

Community Emergency Response Team

A programme where teams in communities are trained to be resilient to the consequences of a disaster or emergency when the emergency services are not immediately available for various reasons. These teams will be ward based. Training of municipal officials and a reserve force are required in order to comply with all aspects of disaster management.

Funding

Adequate funding required for planning and preparedness, mitigation, response, recovery and review. In order to effectively comply with the Disaster Management Act, additional resources such as fire stations in Touwsrivier and Rawsonville respectively, coupled with additional vehicles, staff and all applicable resources are required. Two vacant municipal buildings (in Touwsrivier and Rawsonville respectively) has been identified as potential sites that can be converted into a satellite fire station / fire house. The department will, in the forthcoming financial period, thoroughly investigate these options to ascertain the feasibility thereof, coupled with the resource requirements.

The table below, depicts the budget allocations linked to the 2024/25 MTREF:

Description	Finance Source		Final Budget 2024/25	Final Budget 2025/26	Final Budget 2026/27
COMMUNITY SERVICES					
FIRE DEPARTMENT: ADMIN - 4203					
Major Fire Engine (Pumper)	3,0	CRR / Own Funding	7 000 000	7 000 000	0
Equipment for Fire Engine	3,0	CRR / Own Funding	1 500 000	1 500 000	0
Fire Services - Machinery and Equipment	3,0	CRR / Own Funding	40 000	0	0
4x4 veld and bush Fire Engine with tank and pump	3,0	CRR / Own Funding	850 000	0	0
Zwelethemba Fire Station - Fence	3,0	CRR / Own Funding	240 000	0	0
Worcester Fire Station Carport	3,0	CRR / Own Funding	250 000	0	0
Touwsrivier Fire Station - Fence	3,0	CRR / Own Funding	150 000	0	0

TABLE 60: 2024/25 CAPITAL BUDGET - FIRE DEPARTMENT

Project Description	Primary & Secondary Stakeholders	Risk description/ rating (prevention/mitigation/ preparedness)	Risk Reduction	Additional comments by Disaster Management
Human Disease Outbreak	Planning, Development & Integrated Services; BVFD; Human Settlements; CWDM	High	Regular updates via the District and Provincial Disaster Management Advisory Forums. As with the outbreak of the Covid-19 pandemic, the BVFD, through its disaster management component, occupies an integral role in the municipal as well as CWDM Joint Operating Committees. The department will continue to exercise its duties in this regard, even though the government terminated the National state of Disaster in April 2023.	Continuous
Reducing Veld Fire Risk	BVFD; CWDM Fire	High	Annual budgeted programme of clearing of firebreaks on municipal land. Annual pre-summer written Fire Safety By-law notification served on identified private and state landowners as it applies to the clearing and maintenance of firebreaks. Processing of prescribed burning permits for vegetation. Maintenance of Fire Service Mutual Aid Agreement with the District.	Continuous
Urban Sprawl	Human Settlements; Law Enforcement	Medium	Prevention of illegal occupation of land through monitoring and intervention by municipal anti-land invasion unit. Town planning regulations enforced.	Continuous
Severe Weather Conditions	Engineering Services; Planning, Development	High	Complete Ward-based Risk Assessments on ALL wards and include mitigation and risk reduction recommendations in winter season operational risk planning measures.	Continuous

Project Description	Primary & Secondary Stakeholders	Risk description/ rating (prevention/mitigation/ preparedness)	Risk Reduction	Additional comments by Disaster Management
	& Integrated Services; BVFD; Human Settlements; CWDM Roads Department; BVM Traffic; Provincial Traffic		Annual programme by Planning, Development & Integrated Services Department on clearing of storm water drainage systems prior to the rainy season in partnership with EPWP. Listing previous reported storm water problems and budgeting for storm water improvements in the next financial year. Working for water programme in place. Advance Fire Information Systems used for predetermining severe veld fire conditions.	
Transport of Dangerous Goods	BVFD; BVM Traffic; Transnet; Provincial Traffic	Medium	Strict enforcement of the Fire Safety By-laws as it applies to the transport and storage of dangerous goods in the municipal area. Regular enforcement of traffic safety laws by the local and provincial traffic authorities that prioritise the carriage of dangerous goods. Established partnership between Fire Service Authority and Traffic Services as it relates to the enforcement of the carriage of dangerous goods. Dangerous goods training for various agencies.	Continuous
Critical Infrastructure Contingency	All BVM Directorates	High	Engineering Departments compiling and updating CICPs. ICT have approved DRP in place. Conducted risk assessment of Worcester Water Supply pipeline (2013)	Continuous

Project Description	Primary & Secondary Stakeholders	Risk description/ rating (prevention/mitigation/ preparedness)	Risk Reduction	Additional comments by Disaster Management
Planning (CICP)			Comprehensive BCP to be reviewed annually.	
Animal Disease Outbreak	All BVM Directorates; CWDM	Medium	Land use planning regulations being enforced. Regular updates via the District and Provincial Disaster Management Advisory Forums.	Continuous

TABLE 61: DISASTER RISK REGISTER

Conclusion

Many external and internal forces are impacting communities. Load shedding, infrastructure, basic resources (water, food and energy) and livelihoods amongst all sectors and stakeholders are adversely impacted, with the less fortunate and vulnerable citizens within society being at bigger risk. It is clearly in the public interest to reduce these impacts and to encourage the development of communities that are resilient. Climate change phenomena are already evident in the Western Cape and are negatively impacting and undermining economic and social development. In addition, infrastructure, basic resources (water, food and energy) and livelihoods amongst all sectors and stakeholders will all be adversely impacted, with the less fortunate and vulnerable citizens within society being at bigger risk. Substantial responses are required by all role-players to adapt to the changes that will be experienced. Numerous flood and drought events have occurred in the Western Cape in the past decades, with frequency seemingly increasing. In the Breede Valley, observed increases in fire incidences could be attributable to climate change. The municipality should embark on a strategy to alleviate and mitigate the associated risks that climate change presents.

PROGRAMME 6.1 (I): AIR QUALITY MANAGEMENT

The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 of 2004, Section 15(1).

The designated Air Quality Officer (AQO) of BVM completed the final draft of the Air Quality Management Plan (AQMP) and submitted it to Department Environmental Affairs and Development Planning (DEA&DP) as well as the AQO of Cape Winelands District Municipality for their comments. The AQMP was submitted to BVM Council in June 2017 for approval and subsequently upon approval by the local authority sent to DEA&DP.

The Air Quality Management Plan (AQMP) of Breede Valley Municipality has been developed to comply with the National Environmental Management: Air Quality Act 39 of 2004 (NEM: AQA) and requires municipalities to introduce Air Quality Management Plans that describes what will be done to achieve prescribed air quality standards.

The AQO is member of the Provincial Air Quality Forum which meets on quarterly basis with the purpose of increasing knowledge regarding air quality issues as well as sharing experiences and lessons learned. In addition, the AQO attended an Environmental Management Inspectorate training course which deals with the regulatory and enforcement aspects as described in the National Environmental Act (No. 107 of 1998).

Municipalities are required to include an AQMP as part of its Integrated Development Plan (IDP). The AQMP should be a logical and holistic approach for communities, industry and government to manage air quality within the Breede Valley Municipality area.

With reference to NEMA: AQA, Breede Valley Municipality has two primary statutory obligations with which it must comply, and these obligations are:

- Designate an Air Quality Officer (AQO)
- Incorporate the AQMP in the Integrated Development Plan (IDP) of the municipality

Vision, mission and objectives

Vision Statement

The vision statement of Breede Valley Municipality (from an air quality perspective) must not only be in alignment with that of Cape Winelands District Municipality, but also with that of the Western Cape Department of Environmental Affairs and Development Planning. Therefore, the vision for BVM is:

Ensure the constitutional right of all inhabitants to live in a clean and healthy air environment is maintained on a continuous basis.

Mission Statement

The mission statement for BVM (from an air quality perspective) to adhere to the vision statement above reads as follows:

Implementing and progressively achieving the goals as set out in the AQMP, thereby ensuring that all current and future generations and the environment's air quality is safeguarded utilising principles of sustainable methods to ensure a healthy quality of life as well as promoting social and economic development

Status quo - revised

The state of air quality management in Breede Valley Municipality is summarised in the table below and gives an indication of the current status (as at February 2023) of the institution in terms of air quality management.

Currently the Air Quality Management function resides in the Water Services Department, Laboratory Section, with the Chief Laboratory Analyst designated as the Air Quality Officer for Breede Valley Municipality.

Requirement		Status	Comment
Appointed Air Quality Officer		Yes	Date of appointment 31 July 2015.
Air Quality Management Plan Adopted		Yes	The AQMP was adopted by Mayco during June 2017, in terms of Mayco Resolution **EX17/2017**.
AQMP incorporated in IDP		Yes	Chapter 6, Section 6.1 (i) in the 5th Generation IDP (2022 – 2027) refers to air quality with an update in the current document.
Budget allocated for AQMP		No	No funds allocated for this service – cost centre does not exist in Breede Valley Municipality. Currently, the Senior Manager provides funds on an ad hoc basis when needed. Funds are required for: • Attending quarterly air quality forums • Accommodation and S&T expenses • Transport costs pertaining to site visits and attending to complaints Requests for budgetary provisions will be made in future
Capacity	Human Resources	Limited	Duties are an additional function allocated to the appointed incumbent; Currently using staff members (from the laboratory) to provide assistance and attend forum meetings/site visits where applicable; Additional administrative support will be required in the near future
	Equipment	Limited	Hand-held meter purchased to measure H_2S at wastewater treatment plants;

Requirement		Status	Comment
			Another basic meter was purchased to monitor SO_4, VOCs and CO levels on an ad hoc basis
	Skills	Limited	• Attend workshops delivered by DEADP (4 forums per year coupled with ad hoc engagements emanating from forum meetings) • Attend Air Quality Lekgotla (annually, funded by National Department of Environmental Affairs) • Additional emissions training required
Cooperative governance		Yes	Interaction with CWDM and DEADP on matters pertaining to AQM. These engagements currently occur only at forum meetings or when the provincial/district AQT conduct site visits
Possible air pollution sources in Breede Valley Municipality		Yes	• Industrial/factory operations • Agricultural activities • Biomass and domestic fuel burning • Vehicle emissions • Waste treatment and disposal To limit pollution, BVM Air Quality Section is currently in process of conducting an emission inventory study in Worcester (which will be rolled-out in other towns as resources becomes available). The following emission producers will be surveyed and registered with BVM based on the following priority: • Small boilers • Spray booths/Extractors • Large generators used during load-shedding
Ambient Air Quality Monitoring		Yes	Monitoring station is located in Meirings Park, close to the industrial area in Worcester, which is currently monitored by Western Cape Department of Environmental Affairs' Directorate: Air Quality Management in collaboration with the local AQO. Sourcing data was limited, as the local authority had to apply for the data generated at the station. The release of this data also came with different conditions of use. A real-time view of the data is available on the South African Air Quality Information System (SAAQIS) website or mobile application

TABLE 62: BREEDE VALLEY MUNICIPALITY'S INSTITUTIONAL STATUS IN TERMS OF AIR QUALITY MANAGEMENT

The ambient air quality is generally good. However, a few sources of air pollution (primarily seasonally bound) can be identified, e.g. ambient particulate concentrations are likely to be high in low-income informal settlements (during winter) where wood is used as the primary fuel source and activities such as refuse burning at the waste landfill site.

Gap analysis and needs assessment - revised

The gaps identified for Breede Valley Municipality to perform its statutory functions in terms of air quality are encapsulated in the table below:

Gaps identified	Comment
Limited Human Resource and related issues	• Incumbent official has other functions to perform • Air Quality Officer co-opt other official on *ad hoc* basis as needed • Relevant training needed for officials on continuous basis • Additional and continuous training required using web-based systems including NAEIS (National Atmospheric Emission Inventory System), SAAELIP (South African Atmospheric Emission Licensing and Inventory Portal) as well as SAAQIS (South African Air Quality Information System)
Cooperation between local and district municipalities	Since the 2018/19 review, an evident improvement in communication and collaboration has been achieved. Interaction (on matters pertaining to AQ) between officials across all spheres of government occurs on a more frequent basis, which provides opportunity to engage on best practices in the industry
Cooperation between different departments of BVM	AQM requires cooperation from various disciplines within local government, which includes amongst others: • Traffic Department • Fire and Rescue • Town Planning and Building Control • Water Services • Solid Waste & Area Cleaning • Financial Planning Department • Councillors The AQO identified certain individuals within these disciplines and envisages to engage with them on matters pertaining to AQM in the near future.
No budget specifically allocated for AQMP	Over and above the issues alluded to previously, the lack of a dedicated AQ budget will adversely influence the municipality's ability to: • compile an AQ By-law • ensure that AQO and associated officials remain up to date through applicable training • engage with stakeholders on mutual challenges, lessons learnt and best practices in the field of assessing and providing adequate air quality levels
Air Quality By-law	The Air Quality By-law is currently under review

TABLE 63: GAP ANALYSIS AND NEEDS ASSESSMENT

Development and compilation of an Air Quality Implementation Plan - Revised

The purpose of this plan is to maintain, improve and protect air quality throughout BVM by preventing pollution and ecological degradation in order to give effect to the legal responsibility of the Breede Valley Municipality in terms of the

National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management in the Republic of South Africa.

Thus, an understanding of the state of air quality in Breede Valley Municipality and the ability to report the aforementioned with confidence require:

- Access to reliable and accurate emissions data
- Ambient air quality data over an extended period to be requested from Provincial Directorate: Air Quality Management for review, interpreting and checking for specific trends

The ambient air quality is currently monitored by Western Cape Department Environmental Affairs and Development Planning (DEA&DP) at Meirings Park in Worcester. It is necessary for Breede Valley Municipality to:

- Participate in these monitoring activities,
- Have access to this information (sourcing data was limited, as the local authority had to apply for the data generated at the station. The release of this data also came with different conditions of use; however, the local authority was comfortable with the Provincial Air Quality Division releasing the data), and possibly
- Extend the scope of monitoring in other areas of Breede Valley Municipality.

Another important aspect that will contribute to the successful implementation of the AQMP is transparent and inclusive communication. Thus, it is imperative that a multi-stakeholder forum should be established which includes:

- Cape Winelands District Municipality
- Department Environmental Affairs and Development Planning
- The broader community of BVM
- BVM's Air Quality Officer and other co-opted officials as needed
- Other departments within BVM, and
- Councillors of BVM

Implementation plan

The goals needed to implement the Air Quality Management Plan needs to be clearly defined into specific objectives. Each objective is linked to specific time frames, the responsible person and a budget as indicated in **the table** below.

Objective	Timeframes	Description	Comment	Budget needed	Responsibility	Status
Appoint Air Quality Officer	August 2015	Appoint AQO to oversee AQ within the BVM	Technical Director/ Municipal Manager to appoint AQO	No	MM	Completed
Capacity Building	Continuous	Attend quarterly regional forum sessions Attend specific courses, e.g. Noise training, emissions standards, EMI training for AQO	-	Yes	Local AQO	On-going
Establish a local AQO forum in CWDM	Short Term	Regular meetings and feedback between BVM and CWDM	Invite DEA&DP, neighbouring municipalities to forum meetings	Yes	CWDM AQO & Local AQO	Currently ongoing (informal basis)
Compile detailed list of Emission producers	Short Term	Emission Inventory List	Visit possible pollution sources in BVM area	Yes	Local AQO + CWDM	Postponed due to Covid-19 & subsequent regulations. Will reconvene as soon as permitted.
Effectively dealing with complaints	Continuous	Complaints submitted by all stakeholders within a community	Design a complaint register & follow-up on complaints	Yes	Local AQO + CWDM	In Process
Submit AQMP to Council for approval	June 2017	Submit AQMP to council		No	Local AQO, Technical Director	Completed

Objective	Timeframes	Description	Comment	Budget needed	Responsibility	Status
Submit approved AQMP to DEA&DP	August 2017	Submit approved AQMP & MAYCO resolution to DEA&DP	Include specific Mayco minutes indicating approval	No	Local AQO + DEADP	Completed
Education activities	Short to medium term	Engaging with schools to host educational & awareness programmes on AQ & AQM	Environmental education awareness programmes at schools and libraries.	Yes	Local and district AQO + DEADP	Postponed due to Covid-19 & subsequent regulations. Will reconvene as soon as permitted (subject to available resources)

TABLE 64: AIR QUALITY IMPLEMENTATION PLAN

Monitoring, reporting and evaluation of the AQMP

Breede Valley Municipality responsibilities are:

- Report progress with regard to implementation of the plan
- BVM must report to DEA&DP on implementation of their AQMP as required by S17 of National Environmental Management: Air Quality Act (39 0f 2005)
- Provide inputs towards Cape Winelands District Municipality and Western Cape Provincial Air Quality Department's annual reports in terms of air quality within the area.

Review of the AQMP

The AQMP provides a 5-year planning scope on matters pertaining to Air Quality within the BVM and is revised on a 5-year cycle. In contrast, AQM Implementation Plan should function as a living document and review thereof should be done on a continuous basis since it refers to the implementation goals (linked to the 5-year plan). This review however is subject to funding and political cycles, meaning that an element of elasticity is necessary to achieve the implementation goals to be conducted on an annual basis. The Air Quality Management plan is currently under review.

PROGRAMME 6.1 (J): CLIMATE CHANGE

Most of the Western Cape Province (including the Breede Valley Municipality) is especially vulnerable to climate change, being a winter rainfall area, as opposed to the other provinces in the country that are summer rainfall areas. The vegetation and agricultural conditions are therefore largely unique to the Province, resulting in a particular climate vulnerability which

in some respect is different to the rest of the country. The climate projections for this region indicate not only a warming trend as with the rest of the country, but also projected drying in many areas, with longer time periods between increasingly intense rainfall events. These broad projections raise the risk profile of the region which is already vulnerable to droughts, floods and fire.

Planning, preparedness and innovation are therefore required to maximise the municipality's adaptive capacity to climate change. Taking action now will limit damage, loss of life, and economic costs over the coming decades and, if strategically and urgently considered, will add to the Breede Valley's competitive edge into the future. Adaptation interventions designed to ensure that the municipality does not compromise its growth and development are therefore critical to ensure reduced vulnerability to the impacts of climate variability and climate change across the municipal area.

In response to an uncertain future and immediate development needs, the Breede Valley Municipality needs to align climate responses with existing climate and development challenges and deepen existing response capacity as well as:

a) develop links with research institutions, government agencies and community bodies to improve the flow of information, in particular early warning systems, for extreme events
b) incorporate climate change information into sector planning and plan for a wide range of longer-term changes in average conditions
c) improve cross-sector integration of management and development planning. As mitigation and adaptation efforts fall under the responsibility of a range of departments, some form of institutional coordination is important.
d) move hard and faster on core development objectives, which will provide immediate benefits and long-term climate responses benefits.
e) implement and encourage initiatives linked to the green economy and the promotion of environmental sensitivity amongst residents

Climate change covers all sectors and integrating climate change into existing policies and plans is considered the most effective way to respond to climate change. This approach builds increasing flexibility into planning decisions and helps to avoid "lock-in" systems or infrastructure not suitable to future climate conditions. The strategy *inter alia* priorities the following climate change adaptation outcomes for the Breede Valley Municipality:

a) Well-managed natural systems that reduce climate vulnerability and improve resilience to climate change impacts.
b) Significantly increased climate resilience and coping capacity within communities which reduces climate-related vulnerabilities.
c) An actively adaptive and climate change resilient economy which unlocks new markets and economic growth opportunities arising from climate change.

A number of key focus areas are identified to help with the combatting of climate change in the municipal area:

a) Renewable Energy
b) Waste Management
c) Sustainable Transport
d) Water Security and Efficiency
e) Biodiversity Conservation
f) Agriculture and Food Security

g) Healthy communities

As per the requirements of Section 30 (Control of Incidents) of the National Environmental Management Act, the Municipality has identified existing officials to carry out function as per the legislated requirement. Fire Services and Disaster Management officials as well as the Air Quality Management official has been identified in this regard.

CHAPTER 7: THE CARING MUNICIPALITY

CARING	**Breede Valley Municipality will provide care to all vulnerable groups and encourage social investment with a focus on youth development and opportunities for the youth to play a meaningful role in developing a better and caring Breede Valley community.**

Introduction

Breede Valley Municipality has identified the following strategic objective to drive the realisation of the caring municipality:

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY

The objective above will be unpacked in more detail below, and will be pursued through the implementation of the following lead programmes and interventions:

PROGRAMME 7.1: BUILDING SOCIAL CAPITAL

PROGRAMME 7.1 (A): ROLL-OUT OF SOCIAL DEVELOPMENT PLAN

In terms of Chapter 7, section 153A of the Constitution of South Africa:

A municipality must – "structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, ***and to promote the social and economic development of the community".***

The municipality alone cannot address all the needs in our communities. Having all the plans and programmes in the world won't solve the development challenges in our communities but getting the communities to take ownership of their development processes might be the first step towards sustainable community development. Instilling ownership will create a sense within the community that development earmarked for citizens must involve them from the start. No planning in the community can be done without proper public participation processes being followed. The potential of the communities in the Breede Valley to be developed is unbelievably high. Therefore, as a municipality we must ensure that we do everything possible to create a platform for our communities to be developed as sustainably as we can. Proper and sound financial planning is a key factor with relation to human, natural, physical and financial capital.

The political will must be there, and proper guidance must be given to the development process of the Breede Valley. The Integrated Development Plan and Local Economic Development Strategy will play a pivotal role in this process. A big focus must be placed on all vulnerable groups and individuals if we are to ensure a sustainable effort to develop all communities within the Breede Valley. It is equally important to have proper food, social and financial security programmes within the community development context of the Breede Valley.

This plan will provide a framework as to how best to take a proactive and consistent stance on community development initiatives. The proposal for this Social Development Plan is designed to address the core problem, that is, *the participation of the Breede Valley community in the overall development process is highly constrained and Limited.*

Goal

The goal to which the Social Development Plan will contribute is:

Sustainable improvement in the livelihoods of the Breede Valley community living in the towns of Touwsrivier, De Doorns, Rawsonville, Worcester and the surrounding farms.

Objective

The objective of the Social Development Plan is:

The provision of an overall framework and guidance to Breede Valley Municipality (and other stakeholders) on how best to take a proactive and consistent stance on community development initiatives as well as

Poorer communities in Breede Valley municipal area participating fully and effectively in their development process.

Outcomes

In advancing the objective of this plan, it is envisioned that the following outcomes be achieved:

Better, more successful decision-making

- Collaborative approaches as service providers work with communities to map a way forward
- Inputs sought and encouraged from a wider arena
- Action happens with the community and not too the community
- The closing of gaps between decision-making and those they influence of effect, particularly around local government policy and local needs

Stronger and more resilient communities

- Communities feel encouraged, working together for the greater good
- Collective ownership and responsibility is taken
- Processes are inclusive of all people who wish to participate
- Isolation barriers are broken down
- Communities recognise and acknowledge diversity
- There is a stronger feeling of belonging and value by all sectors in the community
- Disparities of socio-economic wellbeing between the different communities of the Breede Valley are reduced

Stronger partnerships

- Service providers working together with the community
- Decisions are made from a more holistic, strength-based approach
- Outcomes are readily supported and more successful
- Stronger relationships due to greater understanding

Greater mutual understanding

- Communities can see and support the bigger picture
- Asking and listening comes before acting
- Communities know where to go when they need information/assistance
- Creation of better learning opportunities

- Greater appreciation and acknowledgement of our diverse communities

Decreasing distances

- Reduced feelings of isolation
- Services are more accessible
- Local government policy recognising local need

Strategic themes:

	FOCUS GROUP		
	People	**Community**	**Infrastructure**
FOCUS AREA	Employment	Health	Community facilities
	Elderly	Housing	Transport
	Disabled	Collaboration	Other council services (such as sewerage, refuse, and water provision)
	Youth	Connectedness	
	Alcohol, drugs and gambling	National/Provincial vs Local	
	Family	Valuating and acknowledgement	
	Education (schooling and community)		

SOCIAL DEVELOPMENT: STRATEGIC THEMES

Advocacy

When there is a need for change or for a message to be heard at a regional or national level, advocacy is an area in which Council can support or represent communities. Advocacy efforts will generally be focused on areas in which Council does not deliver services such as health, education of family services.

Advocacy is an area in which Council in its current capacity can be most effective in directly contributing to the improvement of social wellbeing in the Breede Valley. By understanding or knowing the bigger picture Council is in a better position to tell its story and advocate on the community's behalf.

It is also important to note that part of this plan is to provide the framework for developing a clearer picture of what Council can and cannot affect. This will ensure that the community understands Council's role and that Council is able to meet community's expectations.

Advocacy model

The following three-staged model provides the process in which Council will continue to move forward in contributing to social development via advocacy.

a) Understanding the community

Consultation	With the community and key stakeholders on subjects of community importance
Engaging communities	Assisting the development of relationships between community and key decision-makers, to allow key decision-makers to better understand individual communities and for communities to better understand the process leading to decision-making
Research	Investigating local, regional and national social trends, identifying gaps or poor delivery of services and reviewing the implication this could have in the Breede Valley
Local services mapping	A project lead by Department of Social Development that will provide a profile of social service delivery in the Breede Valley

b) Representing local needs

Service provision	Advocacy for change or improvements to services
Linking people	Encouraging accessible and understandable information
Advocacy	On behalf of communities to regional/national decision-makers; look to maximise the intended outcomes of government policy and local activities
Coordinate/ facilitate	Bringing people/groups together who can meet needs of communities
Relationship networking	Building strong relationships to foster understanding and future development

c) Reviewing results

Monitor	Effectiveness of our actions and overall impact of combined activity on issues
Reporting back	Communities are kept informed of progress

Issues for Advocacy

Young people	Increasing aspirations, more youth-friendly facilities
Alcohol, drug and gambling addictions	Better access to information, facilities and support services. Re-establish Local Drug Action Committee (LDAC). First meeting held with Mayor and MEC with stakeholders.
Families/parenting	Life skills training, services for children, mentoring and general support services and education, including health. Partnership with welfare organisation and Department of Social Development to serve the communities with these needs.
Literacy	Addressing issue of the low literacy rates
Employment and training	Appropriate and sustainable tertiary courses, economic growth opportunities and apprenticeships
Transport	To better access services for employment and training, social, health and tourism opportunities

Elements of this Social Development Plan



A. Grassroots "ownership"
B. Inclusive community-based activity
C. Widely shared experience of social belonging
D. Visible community pride
E. Well-nurtured motivated families
F. Accessible, dynamic continuum of care
G. Life-long learning
H. Ethical responsive community leadership

Elements defined

A. Grassroots "ownership"

a) Community activity and investment fosters a "pay it forward" attitude
b) Increasing numbers of residents informally "boosting" the community; acting as "ambassadors" to visitors
c) People offering help on the street
d) Well-used public spaces
e) BVM should consciously invest in the development of youth
f) Families attend community events together as the norm
g) People greeting each other on the street
h) Increased voter turnout
i) Public expression of social opportunities (advertising)
j) Diversity and inclusion in workplace (marketplace)

B. Inclusive community-based activity

a) Children should become involved in many community activities and events
b) Excellent parental involvement at their children's school, recreational, cultural and sport activities
c) Multi-generational involvement seen in public places (e.g. seniors as mentors in schools, etc.)
d) Families frequently using public spaces

e) Every youth is exposed to a variety of challenging leadership and social development activities sponsored by the community
f) High attendance at public events and festivals
g) Schools participating enthusiastically in public events
h) High level of volunteerism, from a broad cross-section of the community
i) Diversity and inclusion in leadership (youth, seniors, disabilities, ethnic, leaders, etc.)
j) Diverse participation in community events
k) Abundant diverse attendance at all public forums and presentations

C. Widely shared experience of social belonging

a) Third spaces are developed to attract many different people
b) Everybody in the Breede Valley can identify at least one "3rd space" where they can commonly go to meet friends
c) Increase in special public events
d) Public places should become Breede Valley's 'heart'

D. Visible community pride

a) Heritage properties must be maintained beautifully
b) Local artists' work prominently displayed
c) Residents should create beautiful features in their neighbourhoods
d) Businesses "own" and care for their spaces (e.g. flowers, paint, litter)
e) Shops and homes must be maintained to support neighbourhood wellbeing
f) Mission has its own "DNA" that gives it a distinctive look, and that uses local materials and heritage

E. Well-nurtured motivated families

a) Positive role models must be seen in public places everywhere in Breede Valley
b) Breede Valley must encourage the development of extended families and neighbourhood support networks
c) Mutual respect and caring must become evident between family members in public
d) Children, youth and adults should publicly express appreciation of one another
e) All families must recognise their responsibility to encourage and support each family member
f) No domestic violence
g) All parents must have access to an extensive, well-coordinated network of parental support and learning services

F. Accessible, dynamic continuum of care

a) Family and youth at risk must be identified early
b) Services must be offered (and be put in place) for all recognised substance abuse issues
c) Systems must be put in place for effective prevention, education, rehabilitation, indicating support for the application
d) Increase local detox facilities
e) Increase self-referral to recovery and support services
f) Increase rehabilitation intake for local residents

g) Youth at risk must receive multiple, coordinated intervention
h) Social service interventions must be coordinated
i) Crisis line routinely refers to wrap-around services
j) Every child must get formal instruction in resisting drug abuse through recurrent multiple approaches
k) Lower than average incidence of drug (substance) abuse and demand should be reduced by prevention, education, intervention, rehabilitation and supportive resources
l) Decrease prostitution in the Breede Valley
m) Decrease in panhandling and obvious "high" behaviour

G. Life-long learning

a) A higher rate of high school completion must be achieved
b) Higher than average local levels of early childhood development
c) High degree of family literacy (library attendance, educational performance, children being read to)
d) Breede Valley has many varied opportunities for adult learning and development
e) Breede Valley must invest in a lifetime of learning

H. Ethical responsive community leadership

a) Breede Valley Municipality should show higher level of commitment to social policy
b) Public recognition for Breede Valley's environmental awareness
c) Sharing "best practices" with other municipalities
d) Municipal planning must be coordinated between staff/departments and public input
e) Public acceptance as "the Jewel of the Breede Valley"
f) Acknowledge leaders of the Breede Valley communities in integrating its social, environmental and economic development
g) Long-term social advisory committee should be established
h) Socially minded/development/zoning criteria must be considered
i) Diverse representation on community committees

Proposed actions for the municipality

a) Income poverty must be addressed
b) Focus on special needs must take place
c) Sustainable livelihoods must be created
d) Provision of basic services must be given to all
e) Ownership must be installed in all communities
f) Community participation must be enhanced

Social challenges in the Breede Valley based on this analysis

a) Household income: Poverty
b) Housing: Available housing
c) Unemployment

d) High crime rates
e) A lack of community/social development

Possible interventions for challenges identified

a) LED initiatives must be extended to all communities
b) Extending the RSEP (Regional Socio-Economic Programme) to all communities
c) Local entrepreneurship skills development
d) A family employment programme
e) Household capacity building
f) Employable skills training
g) Partnerships between all role-players in the economy in Breede Valley
h) Equal distribution of resources and opportunities to all communities
i) Access to grant in aid funding for all qualifying organisations

Focus on special/real needs in poor communities

a) Community needs analysis
b) Community skills survey
c) Access to basic services
d) Public participation
e) Food security programmes
f) Community ownership

Sustainable livelihoods

a) Long-term job creation
b) Address child headed households
c) Focus on tertiary education inclusion
d) Alignment of opportunities
e) Decrease dependence on social grants
f) Ensure school dropout rate decreases

Sectors within the Breede Valley municipal boundary

a) Community safety sector
b) Community development sector (civil society)
c) Education sector
d) Early childhood development sector
e) Sport and recreation sector
f) Arts and culture sector
g) Health and welfare sector
h) Food security sector
i) Gender, aged and disabled sector

j) Youth development sector

Sectors linking into the community development

a) Tourism sector
b) Transport sector
c) Agriculture sector
d) Local economic development/business sector

Community Safety Forum

The purpose of the Community Safety Forum

Community Safety Forums are designed to target the root causes of particular types of crime at local level. It is common knowledge that crime stems from a host of factors such as lack of opportunities and recreation, poor family structures, inadequate by-law enforcement and police visibility, inadequate housing infrastructure and unemployment. This suggests that greater control and coordination is required within and amongst all spheres especially relating to matters of safety and security.

Objective of the Breede Valley Community Safety Forum

a) Provide for communities (through organisation structures) to participate in the development and local planning and monitoring of safety plans
b) Promote closer cooperation and access to basic services at local level in order to improve living conditions and community cohesion
c) Support and enhance crime prevention and public education programmes in partnership with relevant organs of state and communities

Functions of the Breede Valley Community Safety Forum

a) Develop a local social crime prevention capacity
b) Conduct a safety audit and develop a Local Crime Prevention Strategy and Plan
c) Facilitate linkages of the Local Crime Prevention Strategy and Plan
d) Coordinate, oversee, monitor and evaluate the implementation of Local Crime Prevention Strategy and Plan programmes or projects

Community development sector

a) Update and maintain the Civil Society Database
b) Initiate a CSO establishment programme to help strengthen all sectors in the Breede Valley
c) Do a community needs assessment in all towns, wards and communities within the Breede Valley municipal area apart from the IDP of the municipality
d) Draft and design plans and programmes to address the needs and challenges as identified in all wards
e) Bring all community organisations to one platform to discuss matters pertaining to community development and all related aspects

Education sector

a) 32 860 enrolled pupils in all schools within the Breede Valley
b) Programmes must be designed to help convert the enrolment to tertiary institutions over next few years
c) Promotion of the JPI must take place between the municipality, Department of Education and tertiary institutions.
d) Learner support programmes must be introduced at a lower level across the board at all schools
e) More matric learners must get access to bursaries
f) More career expos must be conducted throughout the year to assist learners to decide earlier on their career fields

Early childhood development sector

a) Currently there are 172 ECD and aftercare facilities registered on the database at Department of Social Development
b) The municipality is responsible to create or make available space or facilities for ECD
c) A process to identify land/plots for ECD facilities must be initiated throughout all the wards and communities in the Breede Valley. This must be done in conjunction with Department of Social Development and all ECD forums in the Breede Valley
d) Application form must be designed to help speed up the application process
e) An education drive or awareness drive must be conducted in all communities to help educate communities on starting an ECD
f) An Annual ECD Summit must be conducted

Sport and recreation sector

a) Establishment of the Breede Valley Sport Forum must be prioritised
b) Sports development & support programmes must be rolled out in all communities and wards, informed by the ward priority lists
c) The MOD Centre programme must be extended to more schools in the Breede Valley
d) Department of Cultural Affairs and Sports must be approached for additional assistance with sports development in all communities within the Breede Valley, including all farms

Arts and culture sector

a) This is a very wide-spread sector and in some instances somewhat underdeveloped
b) Not all communities form part of this sector and a lot more promotion for this sector must still be done
c) The few arts and cultural activities in the Breede Valley must be supported more and the sector must get access to every available funding opportunity possible
d) The Department of Cultural Affairs and Sport must come on board and assist the municipality and all other stakeholders in this sector to help develop the sector
e) The Thusong Centre can play a leading role in this regard and can be used as the vehicle to drive this programme
f) Assist with the organisation and facilitation of the sector, particularly assisting Arts & Culture organisations to be formally registered to access funding and support opportunities

Health and welfare sector

a) The health and welfare sector can be considered equally important as the food security, housing and employment segments in the Breede Valley
b) This sector gives us an indication of the wellbeing of the communities
c) It allows us to measure to a certain degree the level of dependency of our communities
d) It also gives us a guideline in terms of how we as a municipality should go about planning with and for the communities in the Breede Valley
e) This sector also needs to be brought together and discuss the burning issues on a regular basis
f) We do have a health and welfare forum but not all stakeholders are involved yet
g) Annual summits can be a possible suggestion to help get this sector better organized

Gender, aged and disabled sector

a) This sector is probably the most attended to sector within the Breede Valley
b) The Association for People with Disabilities is recognised by the BVM
c) Although this sector is well organised, a lot more still needs to be done in terms of including the disabled in the business of the municipality
d) Documents must be printed in brail for the blind to read, etc.
e) Transport for the disabled remains a challenge and the municipality can do a bit more to support the disabled in this regard
f) The safety of the disabled remains a challenge is not always included in the safety plans developed for the communities
g) This sector remains open for a lot more development
h) Physically challenged persons must be awarded the platform and opportunity to be heard and seen and their inputs must be recorded, and their needs be prioritised along with those abled bodies in all communities
i) It is of utmost importance that we engage the disabled sector with the same amount of energy and effort we put in for all other sectors
j) BVM anticipates to facilitate the establishment of a Disabled & Elderly Forum in 2024 (targeted date: July 2024)

Youth development sector

a) The youth development sector in the Breede Valley is still very unorganised
b) There is too little youth development taking place in the communities
c) Not enough youth development organisations in the communities
d) Little to no recreational facilities or activities in the communities
e) A Youth Development Policy must be approved and adopted by Council
f) Partnerships for youth development must be established with all levels of government
g) Development in the Breede Valley must be the centre point for all planning
h) Development must be seen through a youth lens
i) BVM should play a bigger role in the development of the youth in all wards
j) Ward Committees must include youth members on the committees
k) The IDP of the Breede Valley Municipality must be open and youth development coordinated

l) Job creation for the youth must high on the priority list of all wards and efforts must aligned with this to ensure that we eradicate poverty not only among our youth but across all age groups within all wards

m) Facilitate quarterly advocacy workshops for employment with the Department of Labour, to enable youth to register their businesses at NYDA for a starter budget

Religious sector

a) This sector must be considered as a top or main priority

b) The religious sector is very well established and has been around for a very long time in around the community

c) This sector can be utilised as a game changer and we need to ensure that we allow this sector to take its rightful place within all communities

d) The youth must be motivated to seek religious refuge when everything else fails

e) We must encourage the church to help facilitate the process of change we all want to see happen in the community

f) More exposure must be given to this sector

g) More support must be given to this sector

h) This sector must be allowed to help create social cohesion in our communities

Although the sectors listed below do not have a direct impact on the development of our communities, we believe that certain sections and aspects within these sectors do play a significant part in our communities and have an effect in the day-to-day living in the communities.

Local economic development/business sector

a) The Breede Valley Municipality has a LED Strategy that speaks to our local communities

b) This strategy aims to assist the SMMEs and big businesses

c) The business model pertaining to the Worcester Business Forum must be re-assessed in order to ensure that this forum is re-established as it can play an essential role in local business development and support

d) Small business development must take place on an ongoing basis

e) The municipality also needs to ensure that more local businesses benefit via our supply chain department, by ensuring that local businesses are equipped in a manner that will enable them to favourably respond to opportunities presented by the municipal spend (strategic procurement)

f) Youth-owned businesses must get more exposure across all sectors and we need to facilitate this process

g) Females must be encouraged to also get involved and start their own businesses

Tourism sector

a) This sector is strongly linked to the LED sector

b) We have a wide variety of tourism attractions throughout the Breede Valley of which the wine and hospitality industry are considered by many as the leading attraction

c) The tourism office provides general assistance and information on well-established facilities, but more can be done to bring the B&Bs in the townships and other communities on the map

d) The exposure level must be enhanced, and more people must be encouraged to get involved in tourism

Transport sector

a) This sector is certainly one that still needs a lot of development
b) Our road infrastructure needs a lot of attention in all communities especially in the rural communities like Avian Park and Zwelethemba. These communities have been struggling for a number of years with untarred roads, potholes and no traffic calming measurements
c) Public transport is considered by many as unsatisfactory and unaffordable
d) Many community members do not have access to these facilities and in some cases prefer to hitch-hike from point A to B, especially in De Doorns. Other communities closer to Worcester CBD would much rather walk to town
e) Road safety will always be a constant concern in all communities and arrive alive campaigns must be conducted in all wards and communities in the Breede Valley
f) We have a very visible traffic department at the municipality to enforce the laws of the road

Agriculture

a) This sector should become more accessible to the locals
b) Black farmers must be developed
c) More support must be given by the local municipality to farm owners
d) Subsidies and grants must be made available to everyone within this sector
e) Department of Agriculture must play more pivotal role in ensuring food security within the Breede Valley
f) Assistance and broader coordination must take place to help create better opportunity with regard to food security in the communities
g) Food security must be all-inclusive throughout all communities
h) All soup kitchens in all wards must be linked to community food gardens run by community members
i) These food gardens must become sustainable and the municipality must play a facilitating role to ensure that food gardens get proper support.

Plans and programmes and projects per sector

PROGRAMME	PROJECT	PROJECT ACTIVITIES	TIMEFRAME	PARTNERS	PROGRESS
1. Youth Development	1. Establishment of youth forums in all towns	1. Identify all youth structures 2. Set up meeting with relevant stakeholders 3. Elect youth representatives per town 4. Provide capacity building 5. Conduct workshops to draft TOR 6. Formalise all forums 7. Do strategic planning and develop a plan of action	June 2024	1. BVM 2. DSD 3. CWDM 4. Civil Society 5. DOCS 6. DOH 7. DOE 8. SAPS 9. Youth Groups/Organisations	The department is engaging youth representatives throughout the Breede Valley and anticipates to establish Youth Forums in all BVM towns by June 2024. A stakeholders interaction is set for 11 March 2024, with the purpose of supporting the different workshops that are anticipated for each town to form these town forums before the BVM Youth forum.

PROGRAMME	PROJECT	PROJECT ACTIVITIES	TIMEFRAME	PARTNERS	PROGRESS
	2. Review the Youth Development Policy for BVM	1. Meeting between relevant stakeholders 2. Consultation with all youth development structures 3. Drafting of policy 4. Submission of draft policy to council 5. Public participation process 6. Getting policy approved 7. Linking policy with strategic plan of action	March 2024	BVM Departments: 1. Office of the MM 2. CDO 3. DSD	This deliverable is encapsulated in the Sustainable Social Development Plan, which will be reviewed annually.
	3. Youth Skills Development	1. Ward-based youth skills assessment 2. Identify service providers 3. Identify youth participants 4. Design and compile training programmes	Annually	1. BVM 2. DSD 3. CWDM 4. DOE 5. Training Companies 6. Business Sector	Quarterly engagement with the Department of Social Development, NYDA (National Youth Development Agency), Department of Labour & SEDA to identify training needs and new opportunities. All youth groups or organisations are invited and these engagements also support ward-based programs as requested from our communities.

PROGRAMME	PROJECT	PROJECT ACTIVITIES	TIMEFRAME	PARTNERS	PROGRESS
	4. Substance abuse awareness programmes	1. Identify relevant stakeholders 2. Identify problem areas 3. Conduct community engagements 4. Set up support groups 5. Run awareness campaigns 6. Create links with relevant rehab centres 7. Refer addicted youth to facilities if possible 8. Public education	December 2023	1. BVM 2. DSD 3. CWDM 4. Civil Society 5. DOCS 6. DOH 7. DOE 8. SAPS	LDAC awareness programs will be implemented on the International Drug Awareness Day 26 June 2023. A local drug forum will be established (derived from the Provincial Premier's initiative), which should be finalised by December 2023.
	5. Youth Focal Units/ Youth Café	1. Identify land or municipal buildings 2. Identify relevant stakeholders 3. Obtain funding from relevant departments 4. Design programmes for these cafes and units	June 2025	1. BVM 2. DSD 3. Cape Access 4. Thusong Programme 5. CWDM 6. Worcester Business Forum	Two Youth Cafés have been established, although there are certain external factors impacting the effective operations of the Worcester facility. The department is investigating amicable solutions to restore full service (Worcester). Additional investigation will be

PROGRAMME	PROJECT	PROJECT ACTIVITIES	TIMEFRAME	PARTNERS	PROGRESS
					done to determine the feasibility of establishing Youth Cafés in Rawsonville and Touwsrivier respectively, which is earmarked for completion by June 2025.
	6. Youth Development Through Sport	1. Municipal sports days for youth 2. Inter-flat sport tournament 3. Vlakkie cricket sport programme 4. Community sport programmes	Annually	1. BVM 2. DSD 3. DCAS 4. WBF 5. CSOs	Community sport facilities established; implementation ongoing. The department does, in accordance with available resources, support inter-flat sport tournaments. A similar programme is planned for September 2023. EPWP caretakers appointed at all RSEP community sport fields and sport organization utilise these spaces. Furthermore, the department regularly

PROGRAMME	PROJECT	PROJECT ACTIVITIES	TIMEFRAME	PARTNERS	PROGRESS
					supports "Vlakkie" cricket tournaments.
	7. Youth Development Summit	1. Consult with all youth development organisations 2. Identify relevant partners 3. Do logistical arrangements 4. Conduct the summit	September 2025	1. BVM 2. DSD 3. All youth development organisations	The first youth development summit will be conducted after establishment of the Municipal Youth Forum
2. Community Safety Forum	1. CSF Plenary meetings	1. Schedule four meetings with all relevant stakeholders 2. Schedule 12 monthly Steering Committee meetings	The Community Safety function has been transferred to Traffic/Law Enforcement Services. Project relevance, timeframes and progress will be consulted with the department, and updated in subsequent reviews.	1. BVM 2. CSF 3. DOCS 4. WBF	The Community Safety function has been transferred to Traffic/Law Enforcement Services. Project relevance, timeframes and progress will be consulted with the department, and updated in subsequent reviews.
	2. Public Participation	1. Publish safety tips 2. Implement community safety programmes and projects as identified 3. Enhance holiday programmes	The Community Safety function has been transferred to	1. BVM 2. CSF 3. DOCS 4. WBF	The Community Safety function has been transferred to Traffic/Law

PROGRAMME	PROJECT	PROJECT ACTIVITIES	TIMEFRAME	PARTNERS	PROGRESS
			Traffic/Law Enforcement Services. Project relevance, timeframes and progress will be consulted with the department, and updated in subsequent reviews.		Enforcement Services. Project relevance, timeframes and progress will be consulted with the department, and updated in subsequent reviews.
	3. CCTV Cameras	1. Secure budget 2. Advertise the tender 3. Appoint service provider 4. Implement project	The Community Safety function has been transferred to Traffic/Law Enforcement Services. Project relevance, timeframes and progress will be consulted with the department, and updated in subsequent reviews.	1. BVM 2. CSF 3. DOCS 4. WBF	The Community Safety function has been transferred to Traffic/Law Enforcement Services. Project relevance, timeframes and progress will be consulted with the department, and updated in subsequent reviews.

PROGRAMME	PROJECT	PROJECT ACTIVITIES	TIMEFRAME	PARTNERS	PROGRESS
	4. Community Safety Summit	1. Consult with all community safety organisations 2. Identify relevant partners 3. Do logistical arrangements 4. Conduct the summit	The Community Safety function has been transferred to Traffic/Law Enforcement Services. Project relevance, timeframes and progress will be consulted with the department, and updated in subsequent reviews.	1. BVM 2. DOCS 3. SAPS 4. CPF 5. CSF 6. CSO	The Community Safety function has been transferred to Traffic/Law Enforcement Services. Project relevance, timeframes and progress will be consulted with the department, and updated in subsequent reviews.
3. Early Childhood Development	1. ECD Summit	1. Set up a meeting with DSD 2. Call a joint planning session with all relevant stakeholders 3. Secure date and venue 4. Public participation process 5. Conduct the summit	June 2024	1. BVM 2. DSD 3. DOE 4. ECD Forums	The last ECD Policy Development Task Team Meeting was on 07 February 2024. DO MORE FOUNDATION interventions with regards to young child support in 2023. We are now in the process with the key support

PROGRAMME	PROJECT	PROJECT ACTIVITIES	TIMEFRAME	PARTNERS	PROGRESS
					from the Real Reform for ECD (RR4 ECD) campaign to facilitate the development of an ECD policy for Breede Valley Local Municipality. We had consensus with relevant departments such as WCED, DSD, DoH as well as CWDM to also partake in this important initiative which can serve as a model for replication in other municipalities.
	2. Identify land for ECDs	1. Convene a meeting with relevant departments 2. Community drive to identify available land in all wards	As and when required	1. BVM 2. DSD 3. ECD Forums	Ongoing
	3. ECD Mapping project	1. Setup meeting with Adam Steer 2. Consult with DSD 3. Schedule session per town to do the mapping	Continuous, as the need dictates	1. BVM 2. DSD 3. ECD Forums	Collaboration with DO MORE and Lima Foundations to complete the mapping process

PROGRAMME	PROJECT	PROJECT ACTIVITIES	TIMEFRAME	PARTNERS	PROGRESS
		4. Create a digital map per ward of all ECDs			
	4. Policy Development	1. Develop a draft policy 2. Develop a strategy	June 2024	1. BVM 2. DSD 3. DOE 4. ECD Forums	In partnership with the Real Reform Organization, Do More foundations, Departments and other partners we conducted our first task team engagement on 7 February 2024. All internal stakeholders/partners from BVM were invited. A MOU has been signed by our MM and Director. ECD's will be visited in this process and a research team will be part of the process. ECD Forums will attend these session.
	5. ECD Capacity Building	1. Need assessment done 2. Logistics and planning sessions NQF Level 4 & 5 3. ECD Forums in all Town to establish	January 2024	1. BVM 2. DSD 3. ECD Forums	In 2022-2023 we trained 30 ECD's practitioners in De Doorns on NQF Level

PROGRAMME	PROJECT	PROJECT ACTIVITIES	TIMEFRAME	PARTNERS	PROGRESS
					4 and 5. This was high priority for the De Doorns for the development and stimulation of children in education development.
4. Food Security Programme	1. Community Food Garden project	1. Food Security summit 2. Identify needs 3. Secure funding and support institutional gardens in all five towns	Ongoing	1. BVM 2. DLARD 3. DOA	In partnership with Departments of Local Government and Agriculture, we provided small-scale farmers with seeds, fencing, chickens, and other support as requested. The Hydroponic Garden has been approved for De Doorns; two community gardens will be beneficiaries.
	2. Food Security Strategy	1. Identify relevant stakeholders 2. Draft a strategy	Ongoing	1. BVM 2. DLARD 3. DOA	Programmes are identified annually and implemented in consultation with the relevant departments

PROGRAMME	PROJECT	PROJECT ACTIVITIES	TIMEFRAME	PARTNERS	PROGRESS
	3. Soup Kitchen Database	1. Visit soup kitchen 2. Registration process 3. Setup meeting with Department of Agriculture 4. Draw up plan to link soup kitchens to food gardens	Regularly maintained / updated	1. BVM 2. DLARD 3. DOA	Soup kitchens are motivated to register as NPO. Assistance are provided on request.
5. Community Sport Development Programme	1. Establish Sport forums in all Towns	1. Identify all relevant sport organisations 2. Call meetings per town 3. Conduct workshops per town 4. Establish sport forums per town 5. Establish Breede Valley Sport and Recreation Association	June 2024	1. BVM 2. DCAS 3. CWDM	Still to be implemented In process
	2. Youth Development Through Sport	1. Conduct municipal youth sports days 2. Arrange sport coaching clinics at River View and Roodewal flats 3. Sport workshops 4. Inter Town Youth Sports Tournaments 5. Volleyball programme	December 2024	1. BVM 2. DCAS 3. DOE 4. CWDM	Ongoing
	3. Mayoral Cup sport tournament	1. Gain buy-in from all high schools 2. Secure sponsorships 3. Call a competition meeting 4. Draw up tournament structure 5. Do logistical arrangements 6. Run tournament	December 2024	1. BVM 2. DCAS 3. CWDM	Will be implemented in December 2024 during school holidays

PROGRAMME	PROJECT	PROJECT ACTIVITIES	TIMEFRAME	PARTNERS	PROGRESS
	4. Informal sport games: Vlakkie Cricket	1. Call meeting with all clubs 2. Identify needs and gaps 3. Draw up a plan of action 4. Strengthen the existing structures	June 2024	1. BVM 2. DCAS 3. CWDM	More support must be given to Vlakkie Cricket
	5. Sport Sector Summit	1. Consult with all sport structures 2. Identify relevant partners 3. Do logistical arrangements 4. Conduct the summit	December 2024	1. BVM 2. CWDM 3. DCAS	Still to be implemented
6. Community Development Programme	1. Civil Society Database	1. Design a community-based organisation database 2. Invite all organisations to register on the BVM CBO database 3. Update and maintain database	Ongoing	1. BVM 2. CDWs 3. Ward Committees 4. DSD 5. CBOs	In process of updating database. Ongoing
	2. Community Development Summit	1. Consult with all CBO structures 2. Advertise and extend invitations to the summit 3. Do all logistical arrangements 4. Confirm attendance to the summit 5. Conduct the summit	June 2024	1. BVM 2. DSD 3. MSAT 4. CBO's 5. CWDM 6. Media	Still to be implemented
7. Vagrants Programme	1. Homeless people Survey: ongoing	1. Setup a database 2. Update the database monthly 3. Conduct monthly meetings with relevant stakeholders	December 2024	1. BVM 2. WBF 3. DSD 4. YWAM 5. SAPS 6. CSO 7. Worcester Standard	In partnership with the More than Homeless program and ACVV, we have a survey on record. There is more support required to assist the shelter. The

PROGRAMME	PROJECT	PROJECT ACTIVITIES	TIMEFRAME	PARTNERS	PROGRESS
				8. Valley FM	current infrastructure is not sufficient to meet the demand
	2. Street Children project	1. Conduct a meeting with stakeholders 2. Setup a steering committee 3. Draw up a project plan 4. Engage with relevant partners 5. Form partnerships 6. Draft a programme 7. Implement said programme	Ongoing	1. BVM 2. Office of the Mayor 3. DSD 4. WBF 5. SAPS 6. DOE 7. CSO 8. Valley FM 9. Worcester Standard	Ongoing
	3. Responsible giving campaign	1. Public education 2. Regular adverts over radio 3. Newspaper articles 4. Conduct regular session with all stakeholders	Ongoing	1. BVM 2. Office of the Mayor 3. DSD 4. WBF 5. DOE 6. SAPS 7. CSO 8. Valley FM 9. Worcester Standard	Ongoing. Better coordination is needed, and a champion must be appointed to assist the municipality on a daily basis
8. Community Profiling	1. Community Profiling and Mapping Campaign	1. Schedule a joint planning meeting with all relevant partners 2. Draw up a schedule and plan of action 3. Obtain all necessary resources 4. Conduct the community profiling and mapping project	June 2024	1. BVM 2. DSD 3. MSAT 4. Stellenbosch University	Still to be implemented

PROGRAMME	PROJECT	PROJECT ACTIVITIES	TIMEFRAME	PARTNERS	PROGRESS
9. Gender and Disabled Sector	1. Gender and Disabled sector Summit	1. Consult all structures 2. Determine the need for such a summit 3. Identify all relevant stakeholders 4. Do all logistical arrangements 5. Conduct the summit	Ongoing	1. BVM 2. DSD 3. NID 4. NIB 5. MSAT 6. CWDM	Still to be implemented
10. Arts and Culture Sector	1. Breede Valley Arts and Culture Festival	1. Consult all existing programmes 2. Do a joint planning session with all relevant groups and forums 3. Draft a programme for such a festival 4. Do all logistical arrangements 5. Host the Breede Valley Arts and Culture Festival	December 2024	1. BVM 2. Arts and Culture groups 3. DCAS 4. CWDM	In process of establishing an Arts and Culture Forum.
	1. Training and capacity building programme	1. Determine the capacity building needs 2. If need be, design and conduct a programme		1. BVM 2. CWDM 3. DCAS	In process of establishing an Arts and Culture Forum
11. Thusong Programme	1. Establishment of Satellite Centres in all towns	1. Identify buildings 2. Schedule engagements with provincial government departments 3. Secure funding 4. Convert identified buildings into Satellite Centres	June 2024	1. BVM 2. CWDM 3. Provincial DLG 4. Private Sector Partners	De Doorn Satellite Thusong Centre established successfully

TABLE 65: PLANS AND PROGRAMMES AND PROJECTS PER SECTOR

The developmental challenges highlighted in chapter 3, will continue to exert significant pressure on the social wellbeing of most citizens throughout BVM, particularly the most vulnerable. As a result, the municipality will seek to strengthen its social support services over the next year, on a case-by-case basis. This will be done by engaging with key stakeholders throughout society, but particularly those operating within the social sector, to ensure that a collaborative and focused approach is formulated that will

adequately support the most vulnerable within society during these challenging times. The municipality commends the initiative taken by various business and civic organisations in response to address these and other developmental challenges prevalent throughout our society.

PROGRAMME 7.1 (B): IMPLEMENTING THE YOUTH DEVELOPMENT STRATEGY

Youth are the heart and future of the Western Cape economy. Yet, the life chances of many young people are blighted. Thus, youth development has been high on the transformation agenda of the country's democratic government since 1994, as reflected in the White Paper on Reconstruction and Development (RDP) which states that youth development must generally:

"Focus on education and training, job creation, and enabling young people to realise their full potential and participate fully in the society and their future. It must restore the hope of our youth in the future, and in their capacity to channel their resourcefulness and energy into reconstruction and development. "

Government also established institutions to drive youth development by developing and implementing additional youth focused policies and programmes. The draft National Youth Policy (2014 – 2019) was established. It addressed policy gaps and persistent challenges that hamper young people from enjoying and exercising their full political, human, social and economic rights in a just, free and democratic South Africa.

On provincial level, the Western Cape Department developed a youth development strategy (2013) which guides the municipalities in mainstreaming youth development into their policies, plans, programmes and management practices. The objectives of the strategy are:

- To guide municipalities on designing, implementing and monitoring of youth development.
- To support municipalities and local government role-players to mainstream youth development into their plans and programmes.
- To provide a legislative framework on which youth development programmes can inform local government to plan, implement and monitor youth development processes.

This BVM Youth Policy was developed within this national and provincial context. It draws on existing policy directives to inform and guide the mainstreaming of youth development in all of the policies, programmes and plans of Breede Valley Municipality. It promotes the full participation of youth in mainstream socio-economic activities and acknowledges youth as both – beneficiaries of services, and agents of change.

The policy is structured as follows:

- Context within which the policy was developed.
- Reflects the definition of youth, the vision, goal, principles and expected outcomes of the BVM Policy
- Framework of youth development and the strategy pillars
- Addresses monitoring and evaluating implementation and impact of the BVM Policy

*- The **vision** of this policy speaks to identified challenges of youth and the approach that will be applied in facilitating youth development. It also draws on the visions of national and provincial youth development documents.*

The Vision

"Promoting an integrated skill full and sustainable platform for Youth development through active participation."

The Mission

"To develop sustainable opportunities through skills, Economic development and viable growth."

Principles

The policy endorses all the principles contained in the NYP 2014 – 2019; i.e.:

- **Accessibility** – young women and men of diverse backgrounds must access resources and services crucial to their total development.
- **Responsiveness** – all youth development service providers should respond to the needs and concerns of young people and be guided by the intention to act in their best interest thus maximising their human potential.
- **Holistic** – youth development initiatives must encompass all aspects of a young person's life and respond to their physical, psychological, social, economic and spiritual needs within the socio-political environment thus ensuring that they gain the necessary knowledge, skills and experience required to ensure a smooth transition into adult life.
- **Integration** – the need for different key role-players such as government, civil society, private and business sectors to coordinate their efforts to ensure greater impact in developing young people.
- **Diversity** – youth development interventions must recognise and acknowledge the diverse backgrounds that young people come from and celebrate the roles played by different agents of socialisation, tradition, culture and spiritually in the development of young women and men.
- **Non-discriminatory** – all youth development initiatives should not discriminate against young people on the basis of age, gender, race, sexual orientation, disability or any other form of discrimination as enshrined in the Constitution of the country. This principle acknowledges the impact of socialisation and promotes respect for human rights.
- **Sustainable development** – young people's assets, potential, capacity and capability must be maximised so that they can respond effectively and efficiently to life's challenges without compromising the ability of future generations to meet their own needs.
- **Transparency** – institutions and organisations involved in youth development should operate in a transparent and accountable manner.
- **Participation and inclusion** – service providers must design policies, strategies and programmes for and with young people by sharing information, creating opportunities and involving them in decision-making as active participants in their own development. Young people should own the outcomes of the development process and should view human rights as a fundamental basis for human development.
- **Social Cohesion** – youth development interventions should promote inclusion of young people as a significant part of societal structures by involving them in democratic and nation-building activities.
- **Youth Service** – young people should be involved in meaningful activities which benefit communities whilst developing their sense of patriotism and their abilities through learning and service.
- **Redress** – it is essential to recognise the different ways in which young people have been affected by the injustices of the past and address these injustices through equitable policies, programmes and resource allocation.

Structural poverty and inequality, crime, constrained choices and inadequate life chances, the absence of networks and support often results in a sense of hopelessness, an inadequate sense of self, high tolerance for risk- and risk-taking behaviour. Therefore, one of the primary goals of a youth development policy must be to give young people in this

municipality a real and imminent sense of possibilities, increase their access to a pool of life chances and assist them in developing the immanent personal agency to carry them through life's challenges as they grow into productive adulthood. The BVM youth development policy provides a framework for all stakeholders to work together effectively to increase the rates of transition to successful adulthood. It provides a local goal, six objectives, four pillars of action and a series of programmes to achieve the ongoing, continuous support required to support young people in making the various transitions to adulthood.

The framework focuses on what is needed to support positive youth development at scale and cost-effectively. With this lens it is biased towards supporting and expanding the life chances of those youth who want to make positive responsible choices

7. STRATEGIC PILLARS

No.	Pillar	Rationale	Objective
1	**Youth and skills Development**	Training impact on young people's ability to find work and also the levels of income they can command. Access to quality education for all the Breede Valley Area's youth is therefore key to levelling the playing fields.	To ensure youth are literate, numerate and prepared for life and work.
2.	**Economic Opportunity**	Productive adulthood requires participation in the labour market. Youth bear a disproportionate burden of unemployment and require intermediation to assist them enter the labour market.	To provide opportunities for youth to have expanded work and labour market projects.
3.	**Youth, Social Development and youth social cohesion**	- A positive sense of self is rooted in a sense of identity and belonging. In functioning societies youth are afforded a variety of opportunities to develop this sense of self. In dysfunctional contexts youth often fail to create a sense of belonging. Given the endemic gang culture in the province this pillar focuses on providing alternative positive peer networks. Develop programmes that facilitate tolerance and acceptance of different races, culture and create a united society.	- Building the social capital and networks of youth. - Strengthening their identity, building their self-esteem, developing a sense of belonging.
5.	**Youth Excellence and International networking**	Reward and acknowledge youth that exceed in live. International exchange programs.	International networking among youth to create a global youth family. Promote future leaders.

For each pillar in the strategic framework an outcome/objective and set of programmes has been developed. As stated in the introduction, these draw on the range of excellent work.

PILLAR 1: YOUTH AND SKILLS DEVELOPMENT PROGRAMMES:

Outcome	Objective	Proposed projects	Proposed activities and tasks	Progress
Every young person has access to opportunities to develop practical and economically valuable skills	Every young person who is not academically inclined is able to develop economically useful and valuable skills.	Partnership with educational institutions.	Career Counselling services, skills development. Training institutions partner with business and government to strengthen connections between skills and work including in-service training opportunities.	Successful career exhibitions conducted for Grade 12 learners. More career exhibitions throughout all towns will be arranged on a regular basis.
Young people with incomplete schooling are supported with bridges into training and work.	Skills intermediation: Bridging programme for out of school youth which feed into skills or internship programmes	FET colleges Learnerships through all SETAs		Still to be implemented
Skills programmes and capacity building		Conduct a study on existing skills amongst youth. Conduct research on skills in demand in the market. Liaise with other local government bodies and private sectors to workshop skills programmes such as: - vocational programmes - ICT training programme - short skills programme targeting out of school and unemployed youth. - entrepreneurial skills - enrichment programmes on parenting skills, conflict resolution and problem solving in wards. Develop and implement exhibitions and workshops about education, skills development and capacity building.		Still to be implemented

Outcome	Objective	Proposed projects	Proposed activities and tasks	Progress
Learners in further education receives academic and social support	Bursaries	Develop and implement a bursary strategy and plan that is responsive to the human resource development needs of BVM. Develop and implement a system for tracking the progress and sustainability of youth that have benefited from bursaries awarded to them. Identify and link youth with opportunities for bursary programmes offered by private sector institutions.		Still to be implemented
Driver's license programme		Liaise with other partners and service providers to bring this opportunity to selected youth.		Rawsonville learners & driving license project currently running

PILLAR 1: YOUTH AND SKILLS DEVELOPMENT PROGRAMMES

PILLAR 2: YOUTH AND ECONOMIC DEVELOPMENT PROGRAMMES:

Outcome	Objective	Proposed projects	Proposed activities and tasks	Progress
To provide opportunities for youth to have expanded work and labour market prospects	To provide opportunities at scale for young people to enter the job market.	First jobs programmes providing new labour market entrants with a job linked using subsidies e.g. youth wage subsidy, skills and work and pay	Opportunities created for youth through EPWP providing access to job opportunities by creating a jobs4u website. The jobs4U website must be more accessible to companies and the private sector	Liaison with EPWP office must be arranged as the JOBS4U programme is no longer operational
Subsidised work opportunities to enable every young person who wants to work to work.		Employment works: A public-private partnership to provide subsidised work opportunities at scale to young people.		Liaison with LED office must take place to assess the practicality and feasibility of this matter in a holistic manner

Outcome	Objective	Proposed projects	Proposed activities and tasks	Progress
To provide services and networks to assist youth access jobs.		Job intermediation: To provide bridges into employment through intermediation services and work readiness training		Partnership with NYDA and other stakeholders must be established
Create partnerships with relevant government departments	Create a platform for direct interaction between the youth of the Breede Valley and government	Financial planning programmes must be offered to the youth in our communities Micro management programmes must be available in the communities Job shadowing programmes must be initiated Access to jobs and business Career counselling		Detailed planning session must be arranged with relevant departments and specific projects and programmes will be developed in line with existing strategies
	Youth business development programme	Funding for young entrepreneurs.	Training programmes: Finance, Marketing and Production SMMEs development programme	Still to be implemented. Liaison with LED Office and external departments
	The promotion of job creation and business opportunities for the physically challenged youth in the Breede Valley	Specials needs programme	Access to employment opportunities Access to business opportunities and mentoring programmes Access to funding	Still to be implemented. Liaison with LED Office and external departments

PILLAR 2: YOUTH AND ECONOMIC DEVELOPMENT PROGRAMMES

PILLAR 3: YOUTH, SOCIAL DEVELOPMENT AND SOCIAL COHESION PROGRAMMES:

Outcome	Objective	Proposed projects	Proposed activities and tasks	Progress
Every youth will have a better self-esteem, building their confidence and sense of belonging.	Create access to social media, participation in decision-making.	Community Police Forum. Establishment of Youth Forums Establishment of BVM Youth Council	Develop and implement a Youth in Governance project that includes interaction with young people through social media and workshops on the importance of the IDP and an annual youth council session. Establish a youth council and programme and provide a platform for ward youth leaders to participate in, and share BVM programmes and projects. Facilitate the active participation of youth as members of, and in activities of Community Police Forums. Participation in Community Safety Forum activities: substance abuse awareness programmes, youth crime prevention programmes Awareness programmes on	Currently busy with the establishment of the youth forums that will ultimately run all the youth development programmes and projects as identified within this policy

Outcome	Objective	Proposed projects	Proposed activities and tasks	Progress
			relevant and current issues in the community Establish and maintain partnerships with rehabilitation facilities Life skills programmes Youth leadership camps Fatherhood + parental guiding programme Arts and culture support programmes Youth ward leaders Youth sports development programmes	
	Youth with disabilities	Skills development for the physically challenged youth Inclusion of physically challenged youth in all municipal programmes	Training and educational programmes Arts and culture support programmes Sports development programmes for the physically challenged youth	Planning sessions with the APD must still be arranged to discuss detailed programmes for person with disabilities

PILLAR 3: YOUTH, SOCIAL DEVELOPMENT AND SOCIAL COHESION PROGRAMMES

PILLAR 4: YOUTH EXCELLENCE AND INTERNATIONAL NETWORKING PROGRAMMES:

Outcome	Objective	Proposed projects	Proposed activities and tasks	Progress
International networking among youth to create a	Reward and acknowledge youth that excel in life.	International exchange programmes.	Approach Aalst City regarding exchange programmes.	Still to be implemented

Outcome	Objective	Proposed projects	Proposed activities and tasks	Progress
global youth family. Promote future leaders.	Partnership with international institutions.	Reward ceremonies for youth that excel in sport and academics. Youth Festivals	Identify exceptional performers in schools/colleges. Celebrating youth achievements on a municipal level	

PILLAR 4: YOUTH EXCELLENCE AND INTERNATIONAL NETWORKING PROGRAMMES

Roles and responsibilities of municipal structure and officials

Municipal structures as well as officials have a big role to play in promoting youth development. They represent political commitment to youth development. It is therefore critical that their roles and responsibilities are clarified.

Table below sets out these roles, which must be implemented and monitored.

Role-players	Roles & Responsibilities
Executive Mayoral Committee / Council	• Provide political leadership for youth development • Ensures that the positions to drive youth development are filled and function effectively • Approve municipality programme and youth-focused IDPs • Approve budgets for youth development • Advocate for youth development
Portfolio Councillor: Youth	• Ensures that ward councillors champion youth development in their wards. • Champion youth development in the ward with support from ward committees
Ward Youth Forums/ Ward youth representative	• Champion youth development at ward level. • Support coordination of youth initiatives at ward level. • Promote participation of youth in planning, decision-making and governance processes
Municipal Manager	• Ensures that municipality plans, projects and programmes mainstream youth development. • Provides oversight and capacity development to the youth unit. • Advocate for integration and mainstreaming of youth in all municipality programmes • Support the establishment and functioning of Youth Forums

Role-players	Roles & Responsibilities
IDP Manager	Ensure that: • The IDP process allows for the voices of young people to be heard and their opinions considered • Various IDP components mainstream youth development • Youth development is mainstreamed through an implementation and monitoring of the IDP • To ensure that youth development reflects in SDBIP
IDP Representative Forum	Ensure that communities and stakeholders are represented and are able to express their concerns and opinions in respect to youth development.
Director: Community Services	Ensure that sector plans, programmes and projects mainstream youth development.
Municipal IGR Forum	• Coordinates and monitor implementation • Ensure that sectorial groups, interest groups are represented.
Community Development Officer	• Coordinating community-level processes in respect of youth development and service delivery • Ensuring that participation mechanisms are sufficiently accessible and sufficiently proactive to enable the participation of youth in governance, planning, service delivery and monitoring. • Coordinating the youth unit and forums. • Coordinating the jobs4u project. • Creates a platform for interaction among the youth on all levels of society • Prepare and submit budget inputs for youth development • Coordinate the spending of youth budget in consultation with all relevant stakeholders

ROLES AND RESPONSIBILITIES

The purpose of the BVM Youth Policy is to address the status quo by strategically guiding the mainstreaming of youth development in all policies, programmes and plans of the Breede Valley in particular. Effective and consistent implementation of this policy should deliver the expected outcomes of the policy; which; collectively will create a better life for all youth in the Breede Valley Area.

Upon conclusion of the community participation process of the 1st draft of this policy, it was made clear that the youth of the Breede Valley wants to be developed. They want to develop themselves and want to be part of all developmental activities related to their future.

To honour the intent and objectives of this particular policy, committed leadership, strong political will and active participation from the youth and all other relevant stakeholders is fundamentally required. In addition, all implementers must be held accountable for the successful implementation of the policy.

Mainstreaming HIV/Aids and gender equality

Gender mainstreaming in any sector/issue requires developing an understanding of the gender perspectives related to that area of work and identifying the entry points in the methods and procedures of work for paying adequate attention to these gender perspectives.

Gender analysis must be considered as one of the most basic requirements for gender mainstreaming – ensuring that differences and inequalities between women and men are identified before any decisions are taken, including decisions regarding the goals, strategies and activities to be undertaken and the allocation of resources.

One very basic requirement would be that all statistics related to HIV/Aids – infection rates, mortality rates, etc. – should be disaggregated by gender (as far as practically possible). Similarly, any indicators developed should incorporate attention to gender perspectives. The gender perspectives in terms of causes of poverty, impact of poverty and possible coping strategies need to be considered. However, it should be kept in mind that women must not solely be seen as vulnerable but should be regarded as potential actors and change agents within society. Therefore, the active mobilisation of women and support for their efforts can both enhance the social, economic and political empowerment of women and support preventative strategies and strategies to address the consequences of HIV/Aids.

Plan of action:

1. Discussion with all departments must take place
2. Plan of action must be drafted and widely consulted
3. Implementation must be directed from a strategic level to help ensure that we adhere to the abovementioned strategy

PROGRAMME 7.1 (C): CREATING A 1-STOP SERVICE DELIVERY HUB AT UNOBUNTU THUSONG SERVICE CENTRE AND HEX VALLEY THUSONG SATELLITE CENTRE

Background

Many South Africans are faced with the challenge of eradicating poverty. It is not only a poverty of a materialistic nature concerned with daily survival, but a poverty of information to develop them.

The information people need to improve themselves and their lives, irrespective of where they are, is often kept in offices of executives and are written in publications in languages foreign to the people it intends to serve. It is under these circumstances that our people are referred from pillar to post, often at great expense and across long distances, for services they rightly deserve.

Therefore, in 1997, the Unobuntu Thusong Service Centre was launched in the community of Zwelethemba to service the Breede Valley to a certain extent with the objective of: Identifying community information and social needs, facilitating access to government services, providing useful information to communities, providing a platform for two-way dialogue

between government and people, enhancing the decentralisation of services, ensuring proper management of government resources (financial and human) and ensuring a responsive government.

It is with these objectives in mind that our Thusong Centre has endeavoured for almost 20 years to not only give our community members access to information, but to try and address the issue of poverty by empowering our youth, women, disabled and other vulnerable groups in our community.

The Thusong Centre turned over a new leaf in 2014 with new management, new ideas and fresh initiatives and the impact of these changes can already be felt. The building is currently undergoing maintenance for the first time, access control is implemented on a daily basis, an events calendar is drawn up every year and many events have already taken place. To name few, the plumbing learnership, good parenting initiatives, food gardening etc. The outreaches are being conducted in all four corners of BVM by Unobuntu Thusong Service Centre. We recently hosted two outreaches which were a major success. One in De Doorns and one in Zwelethemba. This is done to put practicality behind government ideology of bringing services closer to the people.

In addition to ensuring that the centre is well maintained, effective plans and programmes need to be implemented. The events calendar has been drafted to not only draw more visitors, but also to deliver a better and higher standard of service to our people. Our focus is therefore not on the number of visits to the centre, but rather on the number of satisfied customers after their visit to the centre. For this reason, it is critical that all tenants or service providers understand that it is crucially important that the quality of services they provide to the community are above standard in order for us to achieve this objective.

The purpose of the Thusong Service Centre

The Thusong Service Centre is better known as the MPCC (multi-purpose community centre) which in itself indicates that the centre was designed and built to serve more than one purpose. The Thusong Service Centre was built to become the one-stop shop for our community and the Unobuntu Thusong Service Centre is committed to this vision.

How do we contribute to this purpose?

We intend to contribute to this purpose by going back to the basics, which is to ensure that we create an environment where the public can receive the services they need at little or no expense. However, as times are changing, and technology taking the centre stage in our society, demands for upgrading and installation of new technological equipment like Wi-Fi hotspots, ticket coupons, etc. are constantly increasing. It is in this regard that the MPC must not only be featured on 5-year plan within BVM, but also on a yearly basis so that we can overcome the challenge of traffic within the centre. To guide us in this, certain changes had to be made and these small adjustments are currently allowing us to achieve better results in most areas of the Thusong Centre. The newly appointed coordinator ensures that the new systems and procedures are functional and monitored on a daily basis and by doing so, we strive to perform well and achieve good results with a committed workforce.

We can only serve our purpose if we deliver on the centre's objectives and ensure that we maintain good and healthy relationships with the stakeholders involved in our Thusong Centre. Based on the monthly reports submitted, we can see a

significant change in the daily operation at the centre. Not only do we have more feet walking in and out of the centre, but we also have more departments becoming interested in setting up an office and become part of this new journey we have embarked on. On this premise, it is imperative that consideration be given to the expansion of the centre by means of constructing new/additional offices. The department argues that the centre should expand in line with population growth, which is a current phenomenon within the hosting and adjacent communities that are utilisng this facility.

The services offered at the centre includes –

- Cape Access E-centre
- Department of Local Government (CDW programme)
- Department of Communications (GCIS)
- Department of Social Development
- Post Office
- BVM offices
- Hernell Funerals Services
- Zwelethemba Arts and Culture
- Sinethemba Support Group
- Community Food Gardening Project
- Community gym
- Aerobics
- Local Churches
- Local Choirs
- SASSA

Departments that showed interest in renting space in the centre include:

- Department of Home Affairs
- Department of Cultural Affairs and Sport
- Department of Labour
- Private Businesses

Unobuntu Thusong Service Centre's vision:

The transformation and the expansion of the centre will boost local economic development as it will create work opportunities and also attract more investors to invest in local products and create a sustainable, self-empowered community. Looking at the current development of the business corridor in Zwelethemba, the MPC could also be included in this development as it has a portion of unused land within its premises. This could mean that that more facilities can be built, e.g. banking outlets, retail outlets, community art centre, and gaming facility for the kids. This vision is in line with the provincial Department of Local Government's aim of reinventing the Thusong programme.

This is a clear indication that we are moving in the right direction in terms of bringing the services closer to the people. We also host a number of community-based organisations on a daily basis that use the facility for free with the authorisation from the office of the Executive Mayor. This adds to the long list of things we do at the centre to ensure that we give

everyone access to our facility, e.g. numerous groups and companies present their training at the centre and this helps us to market and attract more visitors to the centre on a daily basis.

Action Plan

Activity	Action taken	Progress	Comments
Competent, dedicated person in charge	• Community Development Officer appointed 1 Oct 2014 to head up the Department of Community Development • Thusong Centre manager appointed 1 Nov 2014 to manage the TSC	100%	Appointments made as scheduled
Budget allocation	• Operational Grant Funding – R222 000 received from Provincial Department 2014-2015 • Maintenance grant funding – R100 000 received from provincial Department of Local Government 2016-2017 • Maintenance grant received from DLG – R100 000 (2018-19) • Thusong Service Centres Grant (Sustainability: Operational Support Grant) – R220 000 (2019/20) • Maintenance funding from BVM (R400 000) 2022/23	100%	100% spent
Maintenance responsibility	• TSC Coordinator assigned to oversee and implement maintenance at the centre	100%	Cleaning schedule in place
Access control / security	• Daily access control sheets are signed at security • Wendy house for security officer at the gate • New fence installed around the centre		Access control sheets ensure that we are aware of the number of clients that visit the centre
Vandalism	• Since new security measures were put in place, no incidents reported	100%	Security officers were instructed to patrol the entire building
Detailed annual activities programme	• Annual events calendar and submitted to Director and Province	100 %	
Management oversight (community)	• Advisory Board was established in January 2015 • Minutes and attendance register submitted	100%	Advisory board will assist with the marketing and other aspects of the TSC in conjunction with the Coordinator

Activity	Action taken	Progress	Comments
Improvement of reporting (monitoring and evaluation)	• Monthly reports submitted to CDO • Quarterly report submitted to Province	100 %	Monthly reports submitted 3rd Quarterly
Maintenance programme	• Maintenance programme was drawn up. • Scheduled to be concluded by end of February	100 %	65% progress on implementing
Lease register (expiry dates of contracts)	• Lease register maintained • Current list of all tenants and their status submitted on monthly basis in monthly reports	100 %	List is up to date Constant communication with Finance and Legal department with regard to the status of all accounts of the tenants

TABLE 66: ACTION PLAN – THUSONG CENTRE

Future programmes to be considered:

The Thusong Centre serves as an adequate platform for initiating and promoting economic development within the local community due to the manner in which the facility is structured and functions. On this premise, the unit proposes the following future economic projects (amongst others) to be considered for implementation and roll-out at the Centre:

Envisaged Project	Required Resources	Anticipated Cost	Duration
Brick Production	Machinery	R80 000	3 Years
Welding for Women	Machinery, Accredited Training Institution, Appropriate Venue	R500 000	1 Year
Sewing	Machinery, Venue for Classes	R200 000	1 Year

TABLE 67: PROPOSED ECONOMIC DEVELOPMENT PROJECTS AT THUSONG CENTRE

It should be noted that these are proposed projects. Further research and engagement (internally as well as with external role-players) will have to be conducted in order to develop feasible project proposals that will underpin the overall objective of stimulating economic growth by means of exploiting the functionality offered by the Thusong Centre.

How do we integrate service delivery?

At the Unobuntu Thusong Service Centre we believe that the service we offer must be of such a nature that any person who enters the facility will walk out fully satisfied with the service they received. Over the years, the Thusong Centre has in most cases become the first reporting office for community members. Some of the complaints and issues include blocked drains, burst water pipes and shack fires. We deal with most government departmental queries as well as municipal issues pertaining to the basic services in the community.

We play a key role in relaying these matters to the relevant departments and also assist community members regarding feedback on issues reported. It is equally important that we continue to provide this point of contact for the community, and also ensure that we continuously educate the public on certain matters, and if we are not in a position to assist, we make sure that the clients get referred to the relevant department or official to assist them.

Assistance from the Department of Local Government, Directorate: Service Delivery Integration

The Thusong Centre received a grant allocation of R120 000, from the DLG, earmarked for the 2023/24 financial year. The municipality is accountable towards the DLG in terms of the spending of this grant and are required to attend all provincial engagements relating to the Thusong programme. Quarterly progress and performance reports are submitted to province and monthly reports to the Director Community Services at the municipality.

Roll-out of Thusong Service Centre programme

At this point the focus and all attention is on getting the facility and the services we offer at the centre to a high standard that will be easy to achieve and maintain. Discussions between the centre and other partners have taken place on a few occasions to explore the possibility of making the centre more mobile. The provincial department currently has a mobile Thusong unit and is rolling out the mobile outreach programme in various other municipalities. After careful planning and collaboration amongst role-players, the Hex Valley People's Satellite Thusong Centre has been successfully established in De Doorns. The successful establishment is ascribed to the joint collaboration of the Provincial Department of Local Government, Cape Winelands District Municipality, SANTAM and the Breede Valley Municipality (initiated as a JDMA project). The department earmarks to replicate this success by establishing similar centres in Touwsrivier and Rawsonville in the near future.

In conclusion

The Ubuntu Thusong Service Centre and all staff members have adopted a new attitude and a new look and mechanisms that will enable us to perform our duties better, to deliver a service of high quality to the public and make sure that we serve the people of Breede Valley. With proper planning and better financial support, we can take this Thusong Centre to greater heights.

With the formulation of partnerships, IGR and the commitment towards continued empowerment of the service, providers we can achieve a lot more over a shorter period of time. We therefore urge all stakeholders and role-players to come to the table and join hands with us, so that we may take our Thusong Centre from strength to strength.

PROGRAMME 7.1 (D): EXPANDING THE BASKET OF FREE SERVICES

Council will supply an indigent subsidy, in line with national government regulations and guidelines, to assist the poorest households in the community to receive a basket of basic municipal services either free or rebated, to thereby make basic municipal services available to all. Indigent subsidies are available only to domestic households where the total income of owners/tenants (only municipal rental units) and all occupants of the property who are 18 years and older is equal or less than the eligible brackets (threshold), as contained in the tariff schedule, as determined by Council annually. The subsidy will be available to households legally occupying municipal premises and legally consuming municipal services. The

beneficiary must be the registered owner of the property or must be a legal tenant in the case of properties owned by the municipality.

Funding

The source of funding for the indigent subsidy is the Equitable Share contribution to the municipality made by the government from the national exchequer. In exceptional circumstances this can be supplemented from other revenues. Council will determine the subsidy amount or percentage, per service category, per household, on a year-to-year basis taking into account the Equitable Share allocation. The subsidy allocation must be contained in the tariff schedule and must be reviewed annually with the annual budget and tariffs. The subsidy will be widely publicised by Council.

Services

Subsidised services, on a rebate (percentage basis), will be the following:

- assessment rates
- refuse removal
- sewerage

Subsidised services, on a free basic service (consumption basis) will be the following:

- electricity
- water

Subsidised services, on a rebate (percentage basis), will be the following:

- rental

Households that qualify for an indigent subsidy:

i) will be required to consent to a prepayment electricity meter, the cost of which will be covered by Council;
ii) households that exceed 20 kl of water per month and are in arrears may have a restriction apparatus fitted to their water supply; and
iii) should there be a water leakage on the side of the indigent client the municipality will assist with the repair of the leakage.

The indigent debtor will be responsible for payment of the difference between the subsidy received and the standard tariff determined by Council annually.

Household eligibility

Households become eligible for the indigent subsidy/rebate by an approved application, annually, on a specific municipal application form, after which screening and ongoing auditing will occur. Pensioners and disabled clients will apply once and only a verification should be done annually. Approval of the indigent subsidy will only occur once the information provided by the applicant has been verified. This form will require at least the following data:

- Information of owner of household;
- Physical and postal address;
- Telephone details (if applicable);
- Listed gross monthly income of all adults (over 18), with proof (pay slip, grant proof, etc);
- Ownership of business or second properties;

- Applicant must sign that he/she has had municipality's indigent subsidy explained to them; that they are aware that the provision of fraudulent information is an offence;
- In the case of claims of unemployment amongst adults, proof attested by the Department of Labour or an affidavit from the SAPS in this regard must be attached;
- Three months' bank statements; and
- Consent to verify information externally.

If the owner is deceased, the following is required to be eligible for a subsidy:

- Owner's death certificate;
- The total income of the heir or those legally occupying the house must be less than the eligible brackets (threshold), as contained in the tariff schedule, as determined by Council annually;
- If the heir is younger than 18 years and has a guardian; and
- Child-headed household (minor or students)

Child-headed households are eligible for a subsidy:

- Where the parents of the household have died;
- The main caregivers are younger than 18 years of age or are registered scholars or students;
- The total income of the main tenants/occupants of the house must be less than the eligible brackets (threshold), as contained in the tariff schedule, as determined by Council annually; and
- In the case where an executor of the estate is appointed and has jurisdiction over minor children, the executor would be required to make provision for payment of the account.

Exclusion

A household will be excluded from the subsidy if:

- the household head owns a business or a second property (except if the second property is a vacant erf) or there is a business operating in the property;
- the application was completed dishonestly;
- applicant reports a change in his/her circumstances which moves his/her household out of the eligibility brackets;
- ongoing audits suggest improvements in the financial circumstances of the household moving it out of the eligibility brackets.

Investigation

The municipality reserves the right to verify the details and may undertake an ongoing inspection of the applicant's household and any changes in that household's circumstances must be reported. Applicant must attest to the above before a Commissioner of Oaths. The municipality may use the service of outside service providers including, but not limited to, the use of reputable credit bureaus.

Auditing

The indigent subsidy will be activated after the indigent application has been received. An initial inspection of the applicant household by the municipality's designated officials may be done within three months of implementation. Follow-up

inspections may be performed within nine months to determine changes in household circumstances. Such inspections will be conducted by individuals designated by the Chief Financial Officer and they will make recommendations on whether the subsidy should be continued or discontinued. The Chief Financial Officer or delegated nominee shall decide on the discontinuation of a subsidy.

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

Free basic services to low-income households									
Year	Number of households								
	Total	Households earning per month: <= R5 000							
		Free basic water		Free basic sanitation		Free basic electricity		Free basic refuse	
		Access	(%)	Access	(%)	Access	(%)	Access	(%)
2021/22	28 555	9 820	100	9 820	100	9 820	100	9 820	100
2022/23	29 859	7 999	100	7 999	100	7 999	100	7 999	100

TABLE 68: FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS

PROGRAMME 7.1 (E): IDENTIFYING NEW SPACES FOR CEMETERIES

There are 14 cemeteries in the Breede Valley area that resort under the jurisdiction of the municipality. Six cemeteries are operational (one in each of the four towns, as well as Sandhills and Zwelethemba and the pauper cemetery named Hartebees in Worcester), five officially closed and three are full.

Cemetery	Air Space	Status		
		Open	Full	Closed
Hartebees	Sufficient	Yes		
De Wet Street Municipal Cemetery			Yes	
Worcester Prison Cemetery				Yes
Le Seuer Street Cemetery (Old)				Yes
Worcester New Cemetery	Sufficient	Yes		
Touwsrivier (Town Cemetery)				Yes
Steenvliet	70% (New cemetery in Touwsrivier in planning)	Yes		
Zwelethemba	Insufficient burial space (0.3% burial space available)		Yes	
Sandhills	Sufficient	Yes		
Aan De Doorns Cemetery		Yes		

Rawsonville Cemetery	Insufficient burial space (0.1% burial space available)		Yes	
De Nova Cemetery				Yes
Weltevrede (De Doorns)	Sufficient	Yes		
Old De Doorns Municipal Cemetery				Yes
Total		**6**	**3**	**5**
Source: BVM Annual Report 2022/23				

TABLE 69: STATUS OF CEMETERIES

Breede Valley Municipality identified land for purposes of expanding one (1) of the cemeteries in Touwsrivier. The process is at an advanced stage and once finalised, an environmental impact assessment will be conducted in order to determine the suitability of the earmarked site. In addition, Breede Valley Municipality is investigating the possibility of expanding capacity at the Zwelethemba cemetery in Worcester. Land has also been acquired to expand capacity at the Rawsonville cemetery (expanding the estimated available airspace with an additional 2 years). Meticulous and proactive planning and identification of available land and/or airspace is imperative to ensure that the municipality is able to render this service in a sustainable and dignified manner. This need has been emphasised by the Covid-19 pandemic and uncertainty linked to future occurrences of a similar nature.

CHAPTER 8: THE INCLUSIVE MUNICIPALITY

INCLUSIVE	**Breede Valley plans, in consultation with all residents and partners, to create and stimulate social cohesion, to restore hope and to break down social divisions.**

This strategic pillar underscores the strategic intent of Breede Valley Municipality to create and stimulate social cohesion and break down mistrust and social divisions that may be a result of our divisive past. Breede Valley strives to encourage public participation and create mechanisms to involve citizens in decision-making, thereby restoring hope for marginalised communities.

Breede Valley Municipality has identified the following strategic objective to drive the realisation of the inclusive municipality:

STRATEGIC OBJECTIVE 4: TO PROVIDE DEMOCRATIC, ACCOUNTABLE, GOVERNMENT FOR LOCAL COMMUNITIES AND ENCOURAGE INVOLVEMENT OF COMMUNITIES AND COMMUNITY ORGANISATIONS IN THE MATTERS OF LOCAL GOVERNMENT

The objective above will be unpacked in more detail below, and will be pursued through the implementation of the following lead programmes and interventions:

PROGRAMME 8.1: CREATING ENGAGED COMMUNITIES

PROGRAMME 8.1 (A): ENCOURAGE PUBLIC PARTICIPATION

Legislation

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

Background to public participation process

Clear legislative guidelines on the consultation mechanisms and processes with communities and stakeholders are provided that must be followed by municipalities. Breede Valley Municipality incorporated these core principles in the 5th Generation IDP Process Plan that was approved by Council on 25 January 2022 (resolution C16/2022). The process preceding Council's adoption of the 5th Generation IDP was therefore informed by comprehensive strategic planning coupled with thorough consultation with all 21 wards, informed by a comprehensive community developmental needs list. The process of reviewing and amending the 5th Generation IDP throughout the term of Council, was furthermore addressed.

Structured community consultation

The Public Participation Policy approved by Council in 2015 serves as a guideline to ensure structured community consultation:

PREAMBLE

The Breede Valley Municipality acknowledges its commitment to the development of a culture of municipal governance that complements formal representative government with a system of participatory governance (Municipal Systems Act, Section 16). The municipality has an obligation to establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality in terms of the provisions of the Local Government: Municipal Systems Act (Act 32 of 2000) (Section 17).

PURPOSE

The purpose of the policy is to provide for mechanisms by which citizens may participate in the affairs of the municipality; to communicate available mechanisms, processes and procedures to communities to encourage and facilitate public participation; to fully mainstream public participation in Breede Valley's municipal processes; and to ensure openness, transparency and accountability on the part of the Council, its political structures and its administration by providing for citizens to exercise their right to public participation.

DEVELOPMENT OF A CULTURE OF COMMUNITY PARTICIPATION

In giving effect to Section 16 of the MSA and as set out in the policy, the municipal manager must ensure that for this purpose: The municipality encourages and creates conditions for the local community to participate in the affairs of the municipality, including in –

• The preparation, implementation and review of its integrated development plan;

• The establishment, implementation and review of its performance management plan;
• Consideration of draft by-laws;
• The monitoring and review of its performance, including the outcome and impact of such performance;
• The preparation of its budget; and
• Strategic decisions relating to the provisioning of municipal services.

The municipality employs sufficient staff members, other than councillors, who may help in informing and educating the local community about the affairs of the municipality, particularly in the areas referred to in Section 16(1)(a), taking into account special needs, as defined in Section 17(2) of the Systems Act.

That all staff members, including councillors, are trained in the basic knowledge of the areas referred to in Section 16 of the MSA.

The municipal manager may establish a working group consisting of councillors and previously trained staff members to administer the training of new staff and councillors under Section 16 of the MSA.

MECHANISMS, PROCESSES AND PROCEDURES

The municipal manager must notify the public of all the available methods for public participation (MSA, Section 18). Notification may take the form as provided for in this policy. The municipality must, when implementing methods for public participation, provide –

- For a staff member to help members of the community who cannot read or write;
- Appropriate access to public meetings for people with physical disabilities;
- For the special needs of women and other disadvantaged groups;
- A translator, after having assessed the language preferences and usage and where appropriate.

COMMUNICATION OF INFORMATION CONCERNING COMMUNITY PARTICIPATION

The provisions of Sections 17 to 21 of the Systems Act shall apply.

METHODS FOR PUBLIC PARTICIPATION

The municipal manager must inform the community of any available public comment procedures through which community members can voice their opinions and views on any affairs of the municipality that requires the community's input, which may include, but is not limited to –

- Public meetings by the Council and other political structures and office bearers of the municipality;
- Consultative sessions with locally recognised community organisations; and
- The submission of written public comments.

Invitation for public comments and open sessions

When the municipality considers and deliberates on any of the following issues, it must hold open sessions to which the public and interested organisations must be invited to submit their views on –

- The identification of needs of the community;
- Strategies, programmes and services to address priority needs through the IDP;
- The development, implementation and review of Council's performance management system, the setting of appropriate key performance indicators and performance targets;

- Proposed tariffs, as contemplated in Section 74 of the Systems Act, as well as its Credit and Debt Control Policy
- Decisions on mechanisms for the rendering of services through service delivery agreements, as contemplated by Section 76(b) of the Systems Act

The municipal manager must, after the Council has held an open session on any of the matters contemplated in this policy or other relevant legislation and after the conclusion of the session concerned:

- Formulate a full report thereon together with any advice or recommendations the Council may deem necessary or desirable.
- Make copies of the report available to the community in one or more of the following manners -
  - by publication in the local newspaper;
  - by making a copy available at all the libraries in the municipal area;
  - by posting a copy on the notice boards at the council's offices; and
  - by providing every councillor of each ward with copies for distribution to communities.

The municipal manager must ensure that the report is published according to the council's language policy for the municipality.

Public participation meetings by the Council

* The municipal manager must on appropriate notice and in a manner provided for in this policy notify the community of any public participation meeting.
* Any such public participation meeting must take place within 14 (fourteen) days of the municipal manager having notified the community, unless otherwise specified.
* Public participation meetings for wards 1 to 21 will be held separately.

Notification of the public

Whenever the Council –

* Holds a meeting as provided for under this policy;
* Holds a session about any matter contemplated in this policy or any relevant legislation;
* Holds a public meeting on any other matter decided by the Council that warrants notification of the community in terms of this policy in a reasonable period –

Copies of all notices as contemplated in this policy must be posted:

* On the notice boards at the Council's offices;
* At all libraries in the municipal area;
* In the local newspaper or newspapers of the municipal area; and
* At ward information centres or other places as may be determined.

Notification of councillors

- Ward Councillors will be notified in writing 14 days in advance of public participation meetings that will be conducted by the municipality in their wards.
- Councillors will be required to sign a receipt of notification of such meetings, which will be filed by the IDP Office.

- Promotional material in the form of flyers to be distributed in the wards will be handed to Ward Councillors or anyone designated by the ward councillor.
- Comments via electronic mail

* The municipal manager, if it is in the confines of the municipality's resources and capacity, must provide the public with a central e-mail address, whereby members of the local community may submit written comment directly to the municipality on any matter referred to in this policy and/or other relevant legislation.
* The municipal manager must ensure that the comments are addressed regularly and collated by a member specifically allocated to this task.

VENUE FOR PUBLIC MEETINGS

The municipal manager must ensure that the municipality makes use of an appropriate venue for any public meeting as provided for in this policy in terms of –

* The size of the venue after gauging and taking into consideration the approximate number of people who might be attending;
* The location of the venue and access to it via public and private transport;
* The number of staff members of the Council to be made available to ensure the smooth administration of the meeting;
* The provision of security, if designated by the ward councillor, for both the members of the municipality as well as members of the local community attending the meeting;
* The provision of a sound system or public address system to facilitate effective participation by all in attendance;
* The provision of appropriate audio and visual aids such as microphones, screens, data projector and laptops to ensure effective information sharing;
* The provision of at least one roving microphone and a minimum of three microphones in the venue to ensure that all inputs are audible;
* The provision of interpreting services at all venues, when required;
* The arrangement of appropriate transport arrangements for community members to all venues, in close collaboration with Ward Councillors;
* A mayoral committee member/ward councillor in attendance at a public meeting will be responsible to open the meeting;
* Ward Councillors will act as chairperson/co-chairperson and manage public participation meetings in their respective wards;
* Political office bearers present at a public meeting will be required to take up seating in front of the meeting hall next to administration personnel;
* A director or municipal representative will be required to be in attendance at public participation meetings;
* Access to the venue will be carefully controlled at the entrance to deal with unruly individuals;
* Ward Councillors will be briefed on the agenda prior to ward engagements and IDP public meetings;
* A community member will be afforded a maximum of three opportunities of no longer than three minutes to give inputs at a particular public participation meeting. However, the chairperson of the meeting has the discretion to deviate from this stipulation;

* At the request of a councillor, an audio recording can be made of a public participation meeting, which will be filed by the IDP Office within three days of such a recording having been made;
* Ward Councillors are required to conduct quarterly feedback sessions to inform the ward community of progress made with priority needs identified in the IDP;
* The IDP Office will be responsible for all logistical arrangements at IDP public meetings.

COMMUNICATION TO LOCAL COMMUNITY

When anything must be notified by the municipality through the media to the local community under this policy or any other applicable legislation, it must be done through one or more of the following –

* In the local newspaper or newspapers of the municipal area and in the appropriate language for the area;
* By means of the local radio station;
* By means of the distribution of flyers and pamphlets at points determined by the ward councillor/ward committee;
* By using loud hailing as a public address (PA) system;
* Announcement(s) at public meeting(s);
* Displaying posters at all ward information centres.

GENERIC COMMUNICATIONS PLAN FOR PUBLIC PARTICIPATION MEETINGS

ACTION	RESPONSIBLE
• Advertisement in the Standard & Breederivier Gazette	IDP / Communication
• Interview – local radio station	Communication
• Ward Councillor/ Ward Committee interaction	Ward Councillors
• Loud hailing	IDP / Traffic Department
• Pamphlets	IDP / Communication
• Website	Communication
• Facebook	Communication
• Municipal notice boards (buildings/ libraries)	Communication
• Community announcements – local radio station	Communication
• Request to main stakeholders such as Worcester Business Forum etc. to inform their members and employees	IDP /Communication
• Internal e-mail system – informing personnel	Communication
• SMS	Communication

COMMUNITY PARTICIPATION IN THE INTEGRATED DEVELOPMENT PLAN

* Once the Council has formulated a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan, the municipal manager must, through appropriate mechanisms, processes and procedures set out in this policy, consult the local community before adopting the process;
* The notification to the local community may take place in a suitable manner provided for in this policy;
* The notification must inform the community about their rights and duties for input required on the integrated development plan as well as how the community may go about commenting on such a process (MSA Section 18);

* The notice should also include the particulars of the process which the municipality intends to follow;
* The municipal manager must ensure that the publication which sets out the process specifies a date, time and/or place or where the input from the community may be submitted;
* Ward priority needs must be identified at a full community meeting and/or ward committee meeting per ward;
* Once the municipality has finalised its integrated development plan under Section 25 of the Systems Act, it must within 14 (fourteen) days after its adoption give notice to the public in a manner provided for in this policy, as well as make available copies of or extracts for public inspection at specified places and publish a summary of the plan in the local newspaper.

Mechanisms and processes

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

- Engage in strategic discussions regarding the implementation of the five-year plan for the respective functional areas.
- Evaluate progress made in the implementation of the process plan and initiate corrective action where necessary.
- Evaluate the impact of the integrated development plan.
- Review and refine the vision of the Breede Valley Municipality.
- Ensure that the vision is incorporated at the IDP Representative Forum and in the IDP.
- Refine and review IDP objectives, strategies and projects for consideration by the Breede Valley IDP Representative Forum and the incorporation thereof into the IDP.
- Consider the infrastructure investment plan.

The IDP planning process, which included strategic engagements with the political executive, senior management and other departments, was scheduled as follows:

Date	Engagement	Content of Strategic Session/Workshops and Meetings
21 February – 10 March 2022	Strategic Planning: Council, Mayco, Executive- & Middle Management	❒ Review of the strategic intent ❒ Scenario Planning with the outcome envisioned for the Municipality ❒ Situational analysis conducted for four major towns regarding constitutional municipal functions ❒ Strategic analysis with the respective directorates regarding internal and external issues that impact on key performance areas
16 February 2022	Technical Integrated Municipal Engagement	❒ Obtain and share information on sector projects ❒ Share municipal priorities with sector departments to inform and guide future settings ❒ Foster alignment between municipal, provincial and national government ❒ Present and share information on financial allocations
10 May 2022	Strategic Integrated	❒ Provincial assessment of the IDP & Budget documentation

Date	Engagement	Content of Strategic Session/Workshops and Meetings
	Municipal Engagement	❒ Robust engagement between the Provincial Government & municipality on the findings / recommendations raised by provincial departments. ❒ Findings / recommendations that the municipality concurs with, will be considered and incorporated in the respective documents

TABLE 70: MUNICIPAL STRATEGIC PLANNING SESSIONS AND MEETINGS

IDP/Budget Steering Committee

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

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

The Executive Mayor calls and leads all meetings of the steering committee, whilst the administration takes responsibility for minutes and recording of minutes during meetings. The following table describes the list of active participants and their designations in the IDP / Budget Steering committee.

IDP/BUDGET STEERING COMMITTEE			
	Name	**Surname**	**Portfolio**
1.	Antoinette	Steyn	Executive Mayor
2.	Wouter	Meiring	MMC IDP/Budget
3.	Frank	Van Zyl	Speaker
4.	David	McThomas	Municipal Manager
5.	Roddrick	Ontong	Chief Financial Officer
6.	Raymond	Esau	Director Strategic Support Services Acting Director: Community Services
7.	Jaco	Steyn	Director Engineering Services
8.	Vacant		Director Community Services
9.	Jean	De Villiers	Director Planning, Development & Integrated Services
10.	Andre	Crotz	Manager: Budgets & Costing
11.	Berdine	Volschenk	Senior Manager Financial Planning
12.	Chad	Malgas	Manager: IDP/PMS/SDBIP

TABLE 71: IDP/BUDGET STEERING COMMITTEE

Ward Committees

Ward Committees are established to represent the interests of the ward/community and provide active support to Ward Councillors during the execution of their functions as the elected ward representative in Council. The involvement of ward

committees as elected representative structures in the IDP Review process is regarded as very important, as these structures are instrumental in identifying ward developmental needs in the respective wards. Ward committees in Breede Valley play a significant role in the IDP/Budget process and are capacitated during the planning process to allow better understanding of the IDP and budget process, including how they should articulate their roles after the plans are approved by council.

In the context of the IDP/budget process, ward committees, as official mechanisms of council, are mandated and tasked to identify the most important existing community needs in their wards and prioritise them in order of priority, with the top five priorities (subject to the feasibility thereof) to be considered for budget preparation. The table below depicts the status of ward committees per ward.

Ward Number	Committee Established: Yes / No
1	Yes
2	Yes
3	Yes
4	Yes
5	Yes
6	Yes
7	Yes
8	Yes
9	Yes
10	Yes
11	Yes
12	Yes
13	Yes
14	Yes
15	Yes
16	Yes
17	Yes
18	Yes
19	Yes
20	Yes
21	Yes

TABLE 72: WARD COMMITTEE STATUS PER WARD

Public engagements on IDP & Budget related matters

Public engagements throughout BVM (from an IDP & Budget perspective, excluding ward committee engagements and public feedback sessions by Ward Councillors) are conducted in accordance with the approved Public Participation Policy. It provides an opportunity for communities to identify and prioritise their needs in collaboration with their respective ward councillors and committees. In addition, it serves as point of departure towards promoting and stimulating participatory democracy.

In respect of the prioritisation of ward needs, a general rule of thumb is that the municipality will consider the first five priorities per ward for implementation within a particular financial period (subject to the feasibility thereof). However, in instances where any of the top-five priorities are deemed to be impractical, the municipality reserves the right to consider the implementation of priorities beyond the top-five (again, subject to the feasibility thereof). Irrespective of the ultimate decision taken in this regard, communities will be consulted and informed accordingly through the applicable platforms provided. Communities are however sensitised to ensure that (throughout engagements and deliberations) the top-five priorities are feasible, practically implementable, and represents the collective need of the ward. In doing so, municipal resources can be allocated in a more efficient and equitable manner.

From an IDP & Budget perspective, two rounds of engagements are scheduled within a financial period. Delegations of the Mayoral Committee (political sphere) as well as Senior Executive- and Management Teams (administrative sphere) are commissioned to attend engagements (attendance is informed by the specific community priorities that have been identified). The first round of engagements are scheduled in October/November, and primarily seeks to provide:

- feedback to communities on the status of priorities identified for implementation within a current financial period (as at quarter 1); and
- opportunity for communities to identify new- and/or review existing priorities for consideration in the revised IDP and Budget of the ensuing financial period

The second round of engagements are scheduled in March/April, and seeks to provide:

- feedback to communities on the status of priorities identified for implementation within a current financial period (as at quarter 3);
- feedback and information to communities on Council's Draft Budget for the ensuing financial period; and
- feedback to communities on the priorities (identified and/or reviewed during October/November) earmarked for implementation in the ensuing financial period.

The proposed engagement schedule is drafted by administration and consulted with all stakeholders involved in the process (politically & administratively). The proposed schedule and applicable logistical arrangements are specifically consulted and confirmed with each ward councillor and, upon approval, publicised in the local newspaper for public notification. In addition to this, loud hailing and pamphleteering are conducted within wards (upon request) to further sensitise communities of the scheduled engagements and associated logistical arrangements. In its effort to promote maximum community participation in this Council process, BVM provides transport to citizens (upon request and subject to reasonability thereof). Through this, BVM envisages to promote fair and equal opportunity for all citizens to participate in the consultation process.

Notwithstanding the aforementioned initiatives implemented to encourage maximum participation in community engagement sessions, low levels of participation remain a reality and great concern. In fact, this is a general sentiment shared by numerous municipalities throughout the country. Various factors contribute to the low levels of participation in Council's public engagement initiatives. However, BVM remains committed towards reviewing current- and implementing new mechanisms which will enhance public participation during engagement sessions. The use of technology and integrated communication mediums are of particular interest and importance in this regard. The IDP/PMS

department is currently investigating the efficacy of a technological solution that can be hosted on the existing Citizen Engagement App to aid in the drafting and prioritising ward priorities (external stakeholders) coupled with the preliminary feedback on the feasibility of priority requests, approval of feasible and realistic priorities for implementation and more frequent and transparent monitoring and reporting after implementation (internal stakeholders). The introduction of a technological solution will not replace traditional engagement mechanisms. It merely seeks to underpin existing engagement methodologies and promote greater transparency and accountability throughout the process whilst encouraging greater public engagement.

All inputs emanating from public consultation sessions, will be considered for inclusion in the IDP (subject to the feasibility thereof). In addition, the minutes of all public engagements will be availed for public scrutiny upon request. Citizens and stakeholders should however remain cognisant of the complex task relating to the transcription of public engagements. Nonetheless, BVM remains committed to provide adequate and accurate feedback to citizens on ward issues and matters discussed during such engagements. The technological solution proposed above, will also enable more frequent and real-time status reports on priority issues that have been approved for implementation.

On this backdrop, the municipality has formulated the following engagement options that are presented and consulted with each ward Councillor prior to his/her engagement (note that the 2023/24 financial year is used as baseline to articulate an example):

Option	Process Description
Physical Engagements with Ward Committees and/or Public	• Ward Councillors and committee members are encouraged to engage their constituencies in order to solicit their (community) inputs on priority need areas for consideration in the forthcoming financial period • Citizens are (in advance) encouraged to submit input on their priority needs (for consideration in the forthcoming financial period) to their respective Ward Councillor, committee member(s) and/or the municipal office. • Citizens are encouraged to utilize the following mechanisms to submit inputs: o Ward Councillor and/or committee member(s) ▪ via ward Whatsapp groups, BVM Citizen Engagement App, e-mail & telephone contact details, verbally, etc. o Municipal offices/officials ▪ via the official IDP e-mail address (idp@bvm.gov.za) or directly at the municipal office(s) for those unable to read and/or write ▪ via the link: https://bvm.gov.za/page-templates-2/contact-us/ on the municipal website ▪ by commenting on the subject matter that was posted on the municipal Facebook page (comments solely relating to ward priority need areas, directly or indirectly, will be considered) ▪ by completing the municipal questionnaire (populated by means of Google Form) that will be created, enabling residents to capture detailed information pertaining to priority need areas within their respective wards (only if and where circulated) • Engagements will be scheduled with each Ward Councillor and his/her ward committee **or** opened to the entire ward (informed by the ward Councillor's preference) where (1) the municipality will provide feedback, as at quarter 1, on priorities identified and endorsed for implementation during the 2023/24 financial period; and (2) identification of new-, and/or review of existing priorities for consideration in the 2024/25 financial period. All solicited community inputs will be considered during point 2. In addition, the current priority list (for 2023/24) will serve as point of departure towards adding, removing and/or amending the priority lists earmarked for implementation in 2024/25.

Option	Process Description
	• Engaging with smaller, yet duly mandated community representative groups, may enable greater emphasis on the prioritization of proposed priorities for consideration in 2024/25. On the contrary, opting for full public engagements may instill a sense of pride and ownership amongst ward members as they are directly involved within and throughout the process. In turn, this may yield more qualitative outcomes on the premise of mutual participation and accountability. • Engagements can be conducted physically, however, a hybrid and virtual engagement model via MS Teams will enabled members of the municipal support team (particularly the Executive Management Team) and external stakeholders with access to the link, to sign-in and attend the remotely.
Hybrid Engagement	• Upon Council's notification/approval of the draft IDP & Budget at the end of March, hard copies will be circulated to each municipal head office per town as well as all libraries. In addition, electronic copies will be uploaded on the municipal website for public access & scrutiny; • An interactive video will be produced, providing a concise overview of the 2024/25 IDP and Budget. This video will be published on all municipal social media platforms as well as the municipal website; • Citizens/stakeholders are encouraged to scrutinise this documentation/publication and submit their inputs/representations via the following mechanisms: o directly to their respective ward Councillors, ward committee members via the ward Whatsapp groups, BVM Citizen Engagement App, e-mail & telephone contact details, verbally, etc. for internal consideration; o via the official municipal e-mail addresses: ▪ IDP: idp@bvm.gov.za ▪ Budget: bvolschenk@bvm.gov.za or acrotz@bvm.gov.za; o via the link: https://bvm.gov.za/page-templates-2/contact-us/ on the municipal website o by commenting on the subject matter that will be posted on the municipal Facebook page (only comments relating to the subject matter and purpose, will be considered) o by visiting designated municipal officials at municipal offices to capture inputs (only applicable for citizens that cannot read and/or write, and unable to access any of the means mentioned above)

Option	Process Description
	• Engagements will be scheduled with each Ward Councillor and his/her ward committee where (1) the municipality will provide feedback, as at quarter 1, on priorities identified and endorsed for implementation during the 2023/24 financial period; and (2) identification of new-, and/or review of existing priorities for consideration in the 2024/25 financial period. All solicited community inputs will be considered during point 2. In addition, the current priority list (for 2023/24) will serve as point of departure towards adding, removing and/or amending the priority lists earmarked for implementation in 2024/25. • Engaging with smaller, yet duly mandated community representative groups, may enable greater emphasis on the prioritization of proposed priorities for consideration in 2024/25. • As this option hinges on engaging a smaller constituent, the utilization of a hybrid methodology by means of virtual meeting links will enjoy preference. This option is heavily reliant on quality engagement and consultation work prior to the scheduled engagements, in order to ensure that all public inputs are duly considered.
General Note	• It should be noted that there is no singular solution and/or preferred approach in this regard. Public engagement is a unique and complex process that will often require a multi-functional/combined approach in terms of methodology to yield the intended outcomes of active citizen participation. BVM will therefore continuously assess and review its engagement framework and apply a methodology that is deemed fit, and informed by all stakeholders involved.

BVM's engagement schedules for October 2023 as well as April 2024, are indicated in the corresponding tables below:

Date	Ward	Type	Venue	Attendance (Excl. Support Staff)
02-Oct-2023	1	Ward Committee	Touwsrivier Municipal Office Community Hall	7
03-Oct-2023	2	Ward Committee	De Doorns MPC	8
	3	Ward Committee	De Doorns Municipal Office	8
04-Oct-2023	18	Ward Committee	Zwelethemba MPC	6
05-Oct-2023	14	Ward Committee	BVM Council Chambers	5
	15	Ward Committee	BVM Smart Boardroom	4
09-Oct-2023	11	Ward Committee	BVM Council Chambers	7
	16	Ward Committee	Zwelethemba MPC	7

Date	Ward	Type	Venue	Attendance (Excl. Support Staff)
10-Oct-2023	9	Ward Committee	BVM Council Chambers	8
	10	Ward Committee	BVM Smart Boardroom	7
11-Oct-2023	6	Ward Committee	BVM Smart Boardroom	8
	7	Ward Committee	BVM Council Chambers	9
12-Oct-2023	20	Ward Committee	Rawsonville Municipal Offices	7
	21	Ward Committee	BVM Council Chambers	10
16-Oct-2023	4	Ward Committee	De Doorns MPC	9
	5	Ward Committee	De Doorns Municipal Office	7
17-Oct-2023	13	Ward Committee	BVM Council Chambers	10
	8	Ward Committee	Zwelethemba MPC	8
18-Oct-2023	19	Ward Committee	Rawsonville Municipal Office	10
19-Oct-2023	12	Ward Committee	BVM Council Chambers	11
	17	Ward Committee	Zwelethemba MPC	11

TABLE 73: WARD COMMITTEE / PUBLIC MEETINGS HELD IN OCTOBER 2023

Date	Ward	Type	Venue	Attendance (Excl. Support Staff)
10-Apr-2024	11; 13 & 14	Worcester South Cluster 1: Public Engagement	Maranatha Church	27
11-Apr-2024	17	Zwelethemba Cluster 2: Public Engagement	Zwelethemba Community Hall	24
15-Apr-2024	18	Zwelethemba Cluster 3: Public Engagement	Zwelethemba Community Hall	28
16-Apr-2024	19 & 20	Rawsonville Cluster: Public Engagement	VGK Goudini Church	145
17-Apr-2024	5; 6; 7; 12 & 15	Worcester North Cluster: Public Engagement	BVM Town Hall	40
18-Apr-2024	12; 13 & 21	Avian Park Cluster: Public Engagement	Somerset High School	53
22-Apr-2024	8; 9 & 10	Worcester South Cluster 2: Public Engagement	Esselen Park Primary School	55

Date	Ward	Type	Venue	Attendance (Excl. Support Staff)
23-Apr-2024	16	Zwelethemba Cluster 4: Public Engagement	Zwelethemba MPC	6
24-Apr-2024	1	Touwsrivier Cluster: Public Engagement	Steenvliet Community Hall	104
25-Apr-2024	8	Zwelethemba Cluster 1: Public Engagement	Zwelethemba Community Hall	55

TABLE 74: IDP/BUDGET CONSULTATION MEETINGS HELD IN APRIL 2024

The recorded public attendance of ward 16 (6) is inaccurate as members refused to sign the attendance register. Notwithstanding, it is estimated that approximately 80 members of the ward attended the engagement. Furthermore, it should be noted that physical engagements in all De Doorns wards (i.e. 2, 3, 4 and part of 5) have been cancelled due to the posing threat of taxi and related shootings that was prevalent in the area at the time. The decision was taken in consultation with all the ward Councillors of De Doorns. In the absence of physical engagements, the municipality prepared and distributed an IDP & Budget Information Brochure, depicting the key financial and budgetary implications linked to the 2024/25 financial period, as well as preliminary response on the top 5 ward priorities per ward, as identified by the communities for consideration in the 2024/25 financial period.

Levels of involvement

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

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions	Status
IDP Representative Forum	Quarterly	❒ 1 Nominated ward committee member per ward ❒ 1 Ward Councillor ❒ Executive Mayor and Speaker ❒ IDP/Budget MMC ❒ Municipal Manager and Executive Management ❒ IDP Manager ❒ Manager Performance Management	❒ Monitor IDP and budget process ❒ Monitor IDP implementation process ❒ Provide final input to IDP after ward/public consultation process ❒ Establish IDP Representative Forum	❒ Currently non-functional ❒ Structure will be re-evaluated, restructured and re-introduced based on best practices
Public meetings on IDP and Budget	Bi-Annually	❒ Executive Mayor and Councillors ❒ Senior management personnel of municipality ❒ Community	❒ To inform the community of council decisions, community rights and duties, municipal affairs etc. ❒ To enable the community to inform the councillors and officials of their issues. *Inputs received during these engagements have been dealt with as described above.*	❒ Active
Council meetings (open to public)	Bi-Monthly	❒ Executive Mayor and Councillors ❒ Senior management personnel of municipality	❒ To inform the community of council decisions, community rights and duties, municipal affairs etc.	❒ Active

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions	Status
Special IDP and budget engagements	Annually	❒ Mayor and Councillors ❒ Senior management personnel of municipality ❒ Community	❒ To inform the community of IDP and budget related matters ❒ To obtain community input on content of IDP and proposed	❒ Active (links to point 2)
An IDP specific e-mail address	Continuous	❒ Community ❒ IDP Office	❒ To allow the community to submit ward needs to the municipality electronically	❒ The IDP specific e-mail address is available and in use
Municipal Website	Continuously updated	❒ Mayor and Councillors ❒ Community ❒ Personnel of municipality	❒ To provide comprehensive information of municipal affairs ❒ Advertise public engagements ❒ Publish all statutory documentation and information, inclusive of (amongst others) the adopted IDP and budget	❒ Active

TABLE 75: 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 decision-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 marginalised groups and gender equity

Community engagements and needs

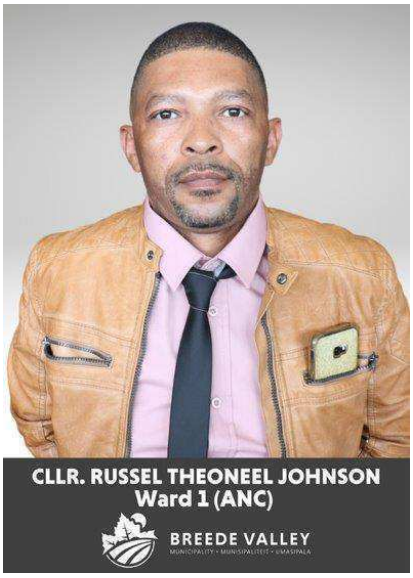
The October 2023 ward committee consultation process was successfully rolled out in all wards throughout the Breede Valley Municipality. The municipality provided all possible logistical support in the arrangement of these meetings, i.e. transporting members of the ward committee (where required) to and from meetings to afford them an open opportunity to

engage with Council on the prevalent needs existing in Breede Valley. These ward committee consultations proved to be very successful and offered an insight to the tremendous challenges which both government and citizens are faced with. The second round of engagements was also successfully implemented. As these engagements were conducted on the backdrop of a revised methodology, certain challenges did occur. Nonetheless, these challenges were noted, and will continuously be evaluated as a means of promoting greater public involvement in future public engagement initiatives.

The consultation process recorded the following list of needs, all of which do not necessarily constitute or are within the mandate of local government; the needs outside our mandate 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 in order of priority and a summary of inputs from public meetings are given.

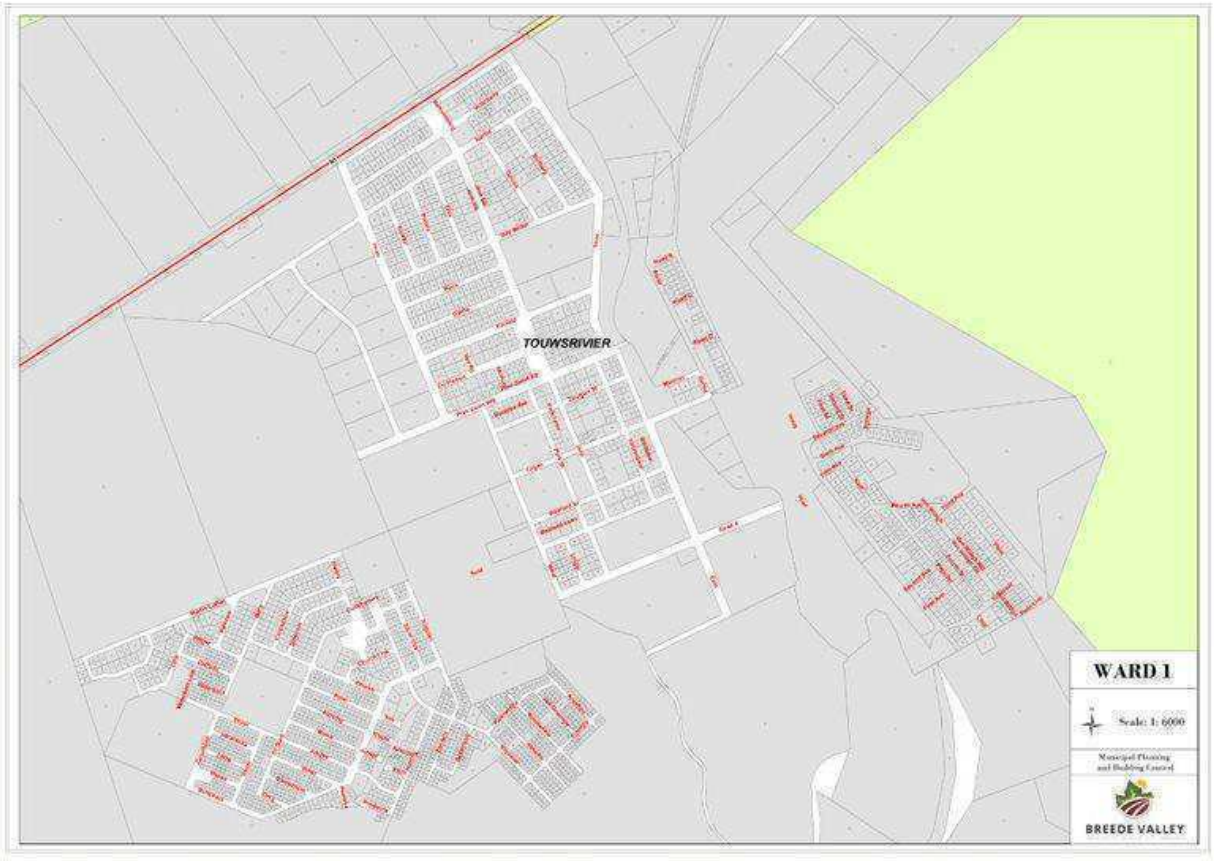
Ward-Based Plans

The following ward-based plans were developed based on information from Stats SA and information currently at the disposal of the municipality. These ward-based plans are by no means complete plans but should be seen as the basis for further planning and analysis that will take place during ward committee meetings in all 21 wards. The Ward Based Plans contains the particulars of each ward Councillor and depicts the committee composition and occupancy rate for each ward. In addition, it contains demographic information for each ward. Lastly, these plans depict the ward priorities identified by the community during the October/November 2023 IDP engagements (limited to 15 per ward with emphasis on the top 5). Preliminary commentary on the feasibility and planned implementation/actioning of the identified priorities has been provided during the April 2024 IDP & Budget public engagements in preparation for the 2024/25 financial year. Additional community priority areas submitted during the April 2024 public engagements, have been noted/recorded for consideration in the forthcoming ward priority review process, in preparation for the 2025/26 financial period and beyond.



WARD PLAN FOR WARD 1 – 2024/25

CONTACT NUMBER: 083 269 2502 / 060 552 2891



DEMOGRAPHIC PROFILE – WARD 1	
Description	**Statistics**
WARD SIZE	1464,68 km²
WARD POPULATION	8751
EMPLOYED PEOPLE IN THE WARD	1961
HOUSEHOLDS WITH ELECTRICITY	1906
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	992
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1708
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1768
FLUSH TOILET FOR HOUSEHOLDS	1843

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	10	0	0	Combined (80% Geographical 20% Sectoral (Youth & Religion respectively))

WARD PRIORITIES

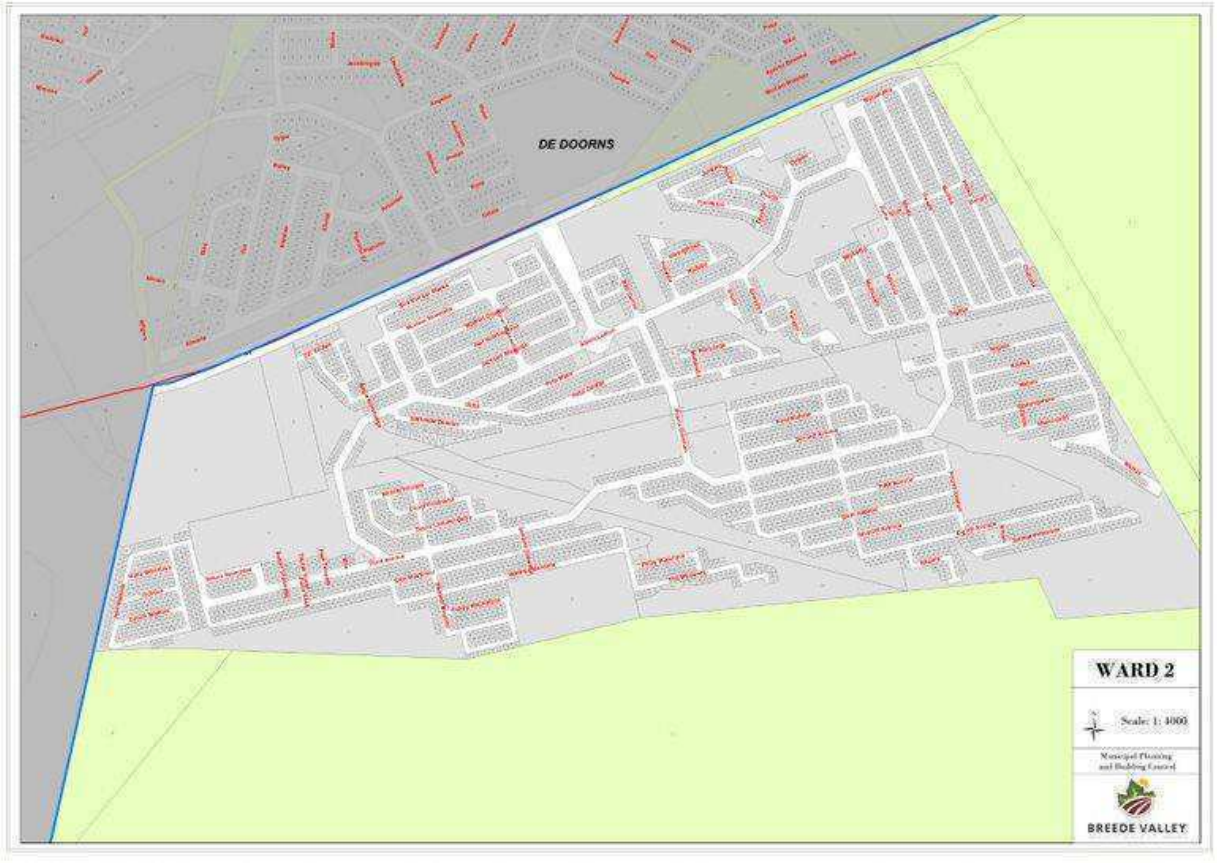
Ward	Order	Priority Description	Responsible Directorate
1	1	Plan and prioritise the construction of 900 houses on the open space(s) adjacent to Hugo Street	CS
1	2	Prioritise the upgrading of bulk service infrastructure to unlock housing development: **(1)** Wastewater Treatment Works and related systems/infrastructure; **(2)** Water Reservoir and related systems/infrastructure to augment storage capacity	ES
1	3	Investigate and prioritise erosion protection within the Donkies- and Touws Rivers at locations where the flooding risk for infrastructure damage is highest	PDIS / ES / DLG
1	4	Upgrade all gravel roads: **(1)** Kort-, 6th Avenue/Berg Street/Syringa Street & Third Street - Topkamp; **(2)** Kliprand-, Akkedis- & Kalkoentjie Street - Hopland; **(3)** Zandein-, Besembos-, Kiepie-, between Hatting- & Zandein Street (Caring and Sharing Disabled Creche) & West Street - Steenvliet/Schoemansville	ES
1	5	Identify suitably zoned and available land to construct a cemetery	PDIS
1	6	Enhance stormwater management: **(1)** Augment the existing stormwater system/pipelines in Schoemansville/Touwsrivier Central; **(2)** construct road curbs in Schoemansville, Stofberg, Steenvliet and Hopland to enhance stormwater drainage to rivers/canals	PDIS
1	7	Construction and maintenance of paved sidewalks throughout Touwsrivier: Construction - **(1)** Buitekant Street; **(2)** Dr Stal Street; **(3)** Martin Luther Street; **(4)** Skool Street; **(5)** Hatting Street; **(6)** Kliprandt Street (Steenvliet & Hopland); Maintenance - all existing sidewalks in Schoemansville and Topkamp	ES / PDIS
1	8	Development in Touwsrivier: **(1)** Roll-out Economic, Skills, Sustainable Jobs, Youth Development Programmes & identify vacant plots/buildings that could be utilised/repurposed to underpin such skills transfer; **(2)** Roll-out small-scale farming support programmes & assist with the identification of vacant land & provision of infrastructure to support small scale farming initiatives	DoA / DRD&LR / SSS / CS / PDIS
1	9	Establish a complete Law enforcement unit in town	CS
1	10	Construct speedhumps in: **(1)** Silver Oak Street; **(2)** Hoog Street; **(3)** Kalkoentjie Street; **(4)** Buitekant Street	CS / ES

Ward	Order	Priority Description	Responsible Directorate
1	11	Establish a Satellite Fire station Unit in Touwsrivier	CS
1	12	Development and maintenance of play parks: Development - **(1)** x1 in Buitekant Street; **(2)** x1 in Populier Street; Maintenance - **(1)** fencing all existing play parks throughout Touwsrivier	PDIS
1	13	Upgrade/maintain Sport Facilities: Touwpark Rugby Field - **(1)** repair the inner (playing field) and outer perimeter fence/wall; **(2)** construct a clubhouse; Steenvliet Sport Complex - (1) repair the outer perimeter fence/wall	CS
1	14	Investigate the structural integrity of the bridge located in Logan Street and repair/upgrade it accordingly	ES
1	15	Paint Street Names throughout the entire Touwsrivier	CS



WARD PLAN FOR WARD 2 – 2024/25

CONTACT NUMBER: 078 659 7744



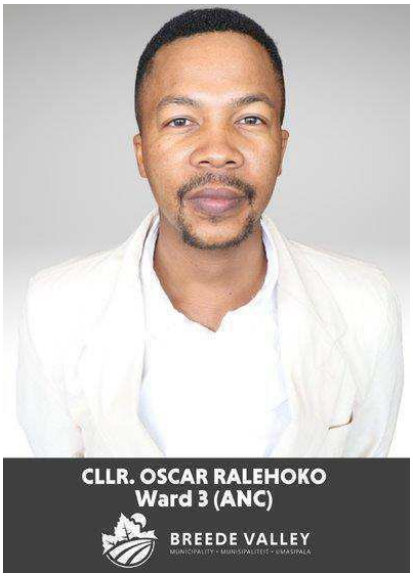
DEMOGRAPHIC PROFILE – WARD 2	
Description	**Statistics**
WARD SIZE	90,81 km²
WARD POPULATION	9413
EMPLOYED PEOPLE IN THE WARD	1961
HOUSEHOLDS WITH ELECTRICITY	1906
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	992
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1708
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1768
FLUSH TOILET FOR HOUSEHOLDS	1843

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	9	1	Geographical	100% Geographical

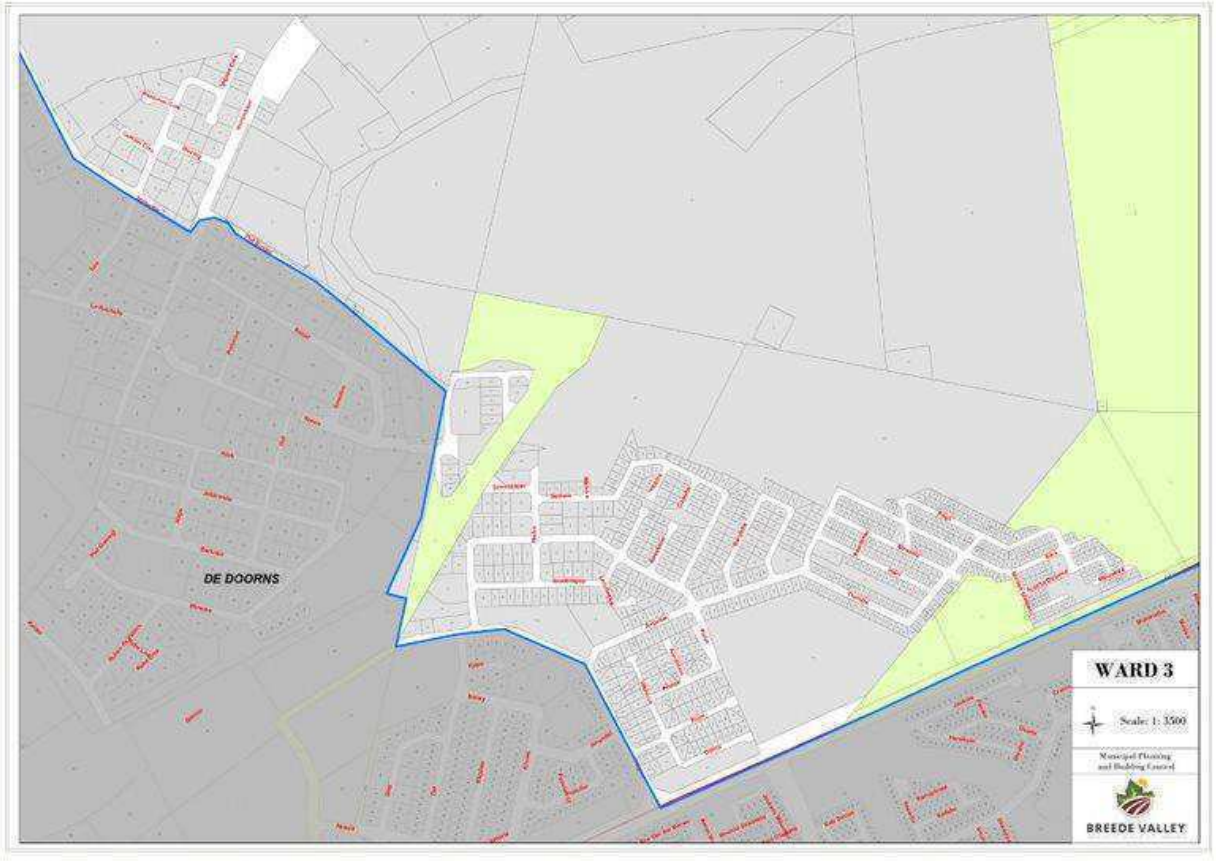
WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
2	1	Paving and Tarring of Roads throughout ward 2: **(1)** Completion of paving in 3rd Avenue & Albert Luthuli Street; **(2)** Tarring of Roads in Block 1 avenues- 1st - 8th Avenue, Brown, Joemat Peterson, Nkwinti, Mkhize, Ntwanambi, Sizane, Majola, Kodwa, Bapela, Godongwana, Block 2 avenues- Tito Mboweni, Philly Mapulane, Senzeni Zokwana, Dikeledi Magadzi, Kebby Maphatsoe, Winfred Mandela, Fikile Xhasa, Sam Mashinini, Dipuo Letsatsi-Duba, Lungi Gcabashe, Beauty Dlulane, Max, Thulas Nxesi, Susan Shabangu, Nathi Mtetwa, Edna Molewa, Joel Ndebele, Jackson, Sefora Ntombela, Pam Tshwete Block 3 avenues- Jenkins, Pandor, Hanekom, Duarte, Ebrahim, Cronin, Mfeketho, Motlanthe, Mbete, Gwede, Modise, Phosa, Bengu, Mbalula, Madikizela, Gigaba, Chabane, Booi. Block 4 avenues- Nzimande, Mabandla, Sisulu, Skweyiya, Yengeni, Sexwale, Radebe, Ramaphosa, Dube. Block 5 avenues- Zizi Kodwa, Angie Motshekga, Joel Netshitenzhe	ES
2	2	Develop playparks in Stofland at: **(1)** the open space(s) between 3rd Avenue and Pravin Gordhan Street (erven 4795, 4796 or 4687); **(2)** the open space in Mcebisi Skwatsha Street (erf 5815)	PDIS
2	3	Fencing of graveyard in Ward 2	PDIS
2	4	Investigate the safeguarding of the stormwater retention dams/ponds throughout ward 2 (specifically in the vicinity of erven 5815, 2957 & 4270)	PDIS
2	5	Provide 60 additional chemical toilets for Stofland, Mpumelelo & Lubisi (20 per area)	CS / PDIS
2	6	Provide waste/"skippy" containers at: **(1)** in Pravin Gordhan Street (erf 4796); **(2)** the traffic circle in Albert Luthuli Street; **(3)** the vicinity of Rob Davies Street (erf 2790 or 2747); **(4)** in Zuma Street (erf 3834); **(5)** in Bapela Street (erf 4679) or appropriate alternatives	PDIS
2	7	Develop a bus route & taxi rank in 3rd Avenue	ES / PDIS / CWD
2	8	Identification & possible availing of vacant municipal plots for constructing religious and business facilities in Stofland	SSS / CS / PDIS
2	9	Investigate the feasibility to construct a fire station in Stofland	CS
2	10	Conduct regular law enforcement actions throughout ward 2	CS



WARD PLAN FOR WARD 3 – 2024/25

CONTACT NUMBER: 063 365 8747 / 081 075 6920



DEMOGRAPHIC PROFILE – WARD 3	
Description	**Statistics**
WARD SIZE	82,85 km²
WARD POPULATION	9592
EMPLOYED PEOPLE IN THE WARD	4047
HOUSEHOLDS WITH ELECTRICITY	1766
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1502
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1502
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1438
FLUSH TOILET FOR HOUSEHOLDS	1838

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	9	1	Geographical	100% Geographical

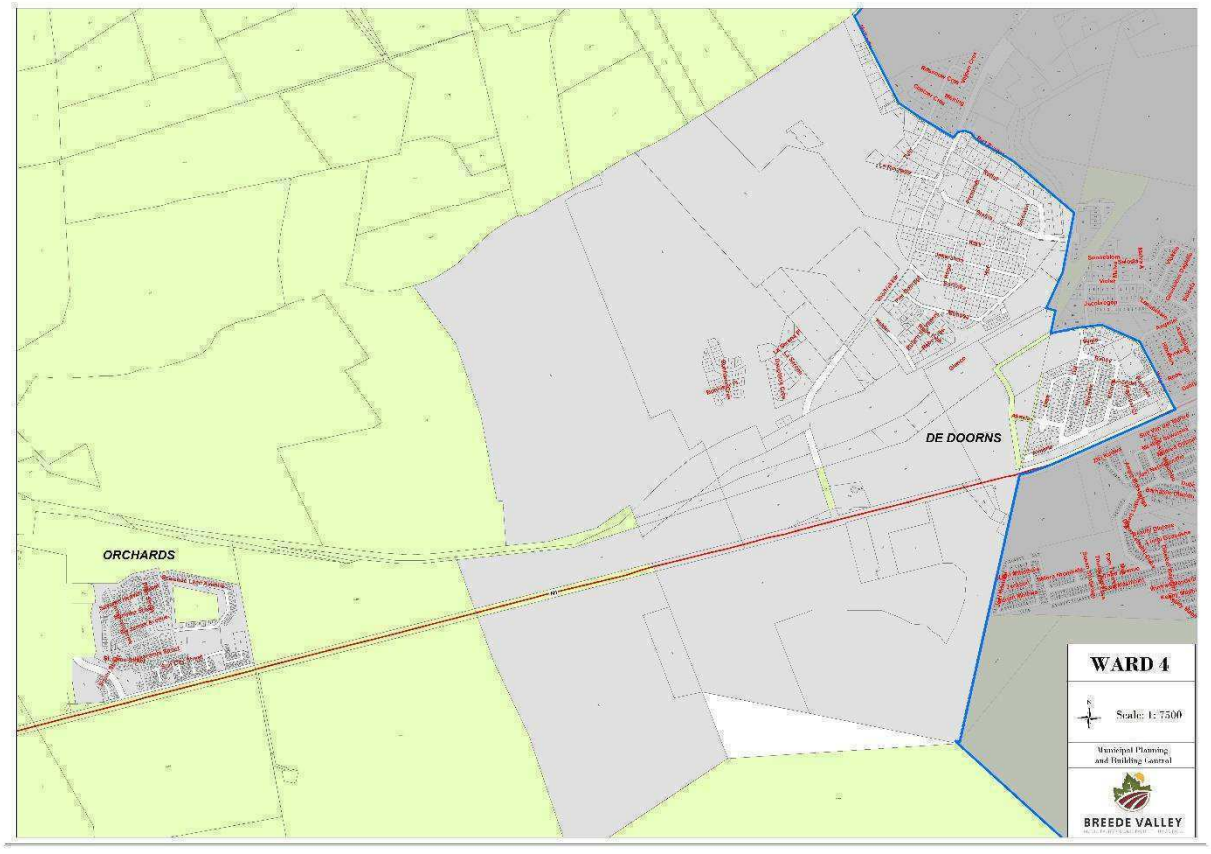
WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
3	1	Electrification of shacks not located in the flood line: **(1)** 26 in Hassie Square; **(2)** 38 in eBaleni	ES / CS
3	2	Upgrading of gravel roads: **(1)** Selfbou - Leeubekkie Crescent, Vlokkie Crescent, Malva Street, Gousblom Crescent, Daglelie Crescent, Jakob Regop Street; **(2)** Smartie Town (Ekuphumleni extension 2) - Biko Street, Ayesha Dawood Street, Mbolekwa Street, Poqo Street, Thambo Street, Mandela Street	ES
3	3	Relocate outside toilets into houses (Gatjie area) in accordance with the qualification criteria	CS
3	4	Upgrade the De Doorns East Sports Ground (fencing, grass, repair all vandalised items & consider constructing a multi-purpose indoor sport court that can also be utilised as community hall)	CS
3	5	Identify available land for housing & economic opportunities through a land audit of Ward 3	PDIS / CS
3	6	Construct paved walkways in old Ekuphumleni (extension 1) and Selfbou Scheme	PDIS
3	7	Upgrade playpark in Ekuphumleni with play equipment	PDIS
3	8	High mast light in eBaleni: Phase 2 (Informal Settlement)	ES
3	9	Bus shelters in Angelier, Violet, Voortrekker, Bo and Ondervallei	CS
3	10	Robot at Violet & Angelier Street	CS
3	11	Rectification of the 157 RDP houses	CS
3	12	Ensure that sport and recreational facilities are adequately fenced to limit damage to private property during use thereof	CS / PDIS
3	13	Provide refuse bins in Retief-, Kerk-, Jakaranda-, and Barlinka Streets and implement regular area cleaning/recycling awareness campaigns and initiatives throughout De Doorns	PDIS
3	14	Extend the operating times of the existing clinic to 24h to ensure better patient management & investigate the upgrading the clinic's waiting area, protecting patients from standing in windy and rainy conditions	DoH / CS



WARD PLAN FOR WARD 4 – 2024/25

CONTACT NUMBER: 076 543 8512



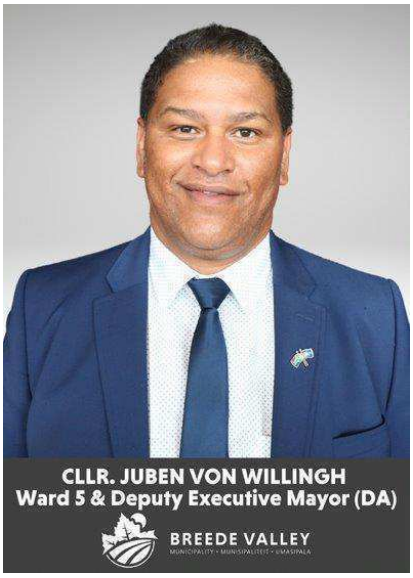
DEMOGRAPHIC PROFILE – WARD 4	
Description	**Statistics**
WARD SIZE	160,27 km²
WARD POPULATION	9981
EMPLOYED PEOPLE IN THE WARD	4122
HOUSEHOLDS WITH ELECTRICITY	2164
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1645
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1725
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1400
FLUSH TOILET FOR HOUSEHOLDS	2087

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	10	0	Geographical	100% Geographical

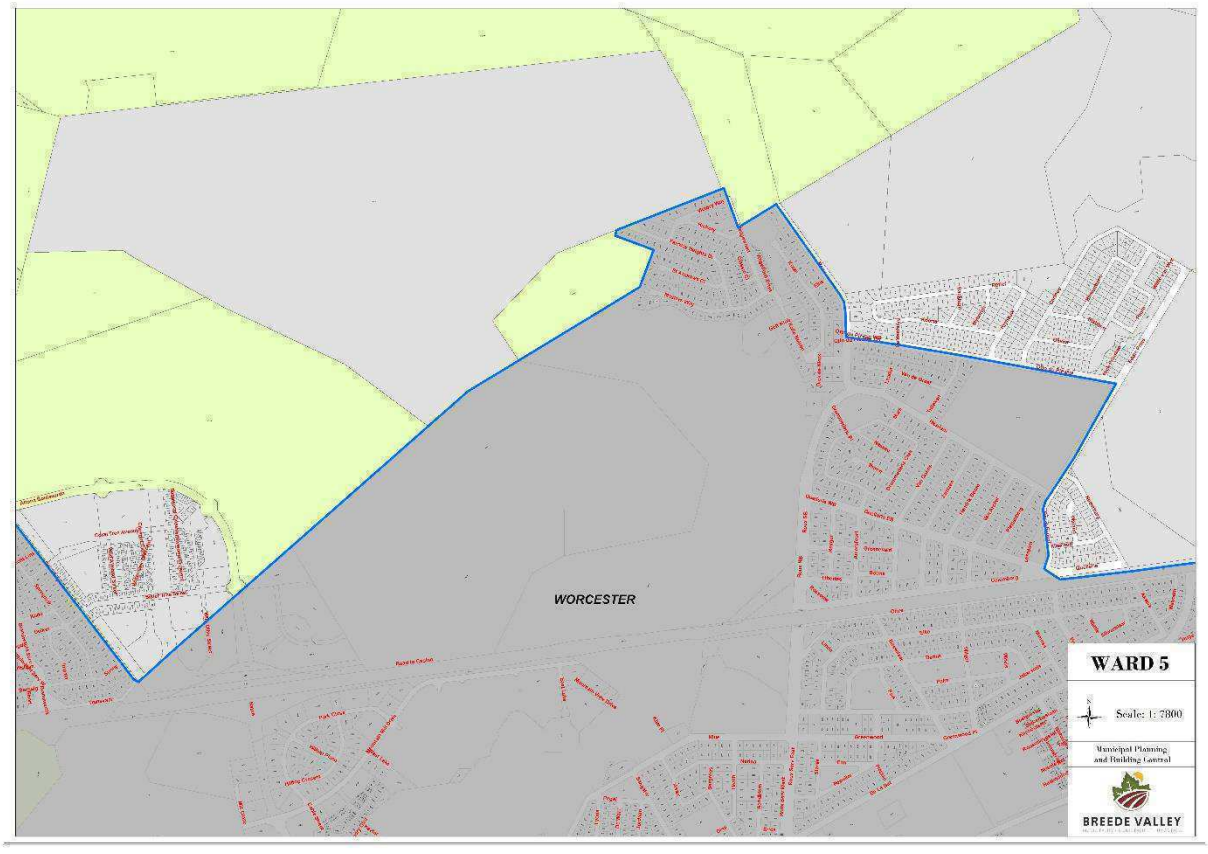
WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
4	1	Relocation of outside toilets into the houses in De Doorns East	CS
4	2	Tarring of roads in Orchard: Chris Hani Street, Jakaranda Street, Sir James Street, St Elmo Street, Barlinka Street & Biko Street	ES
4	3	Develop a multi-purpose playing/sport surface in Kleigat	CS / PDIS
4	4	Fencing of Orchard sports field	CS / PDIS
4	5	Bulk infrastructure and top structures for phase 3 of housing project in Orchard Sunny Side	ES
4	6	Construction of speedhumps: (1) x1 in Dal Street; (2) x1 in Clinic Street; (3) x1 in Retief Street (Cllr to confirm the exact locations)	CS / ES
4	7	Investigate the feasibility to construct concrete slabs over the storm water channel running from erf 642 (Retief Street)	PDIS
4	8	Investigate the possibility to erect a formalised trading facility in the vicinity of Shoprite & the open space in Retief Street (erf 642)	SSS / PDIS



WARD PLAN FOR WARD 5 – 2024/25

CONTACT NUMBER: 073 533 6653



DEMOGRAPHIC PROFILE – WARD 5	
Description	**Statistics**
WARD SIZE	352,98 km²
WARD POPULATION	11442
EMPLOYED PEOPLE IN THE WARD	5429
HOUSEHOLDS WITH ELECTRICITY	2152
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	2146
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1780
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1186
FLUSH TOILET FOR HOUSEHOLDS	1581

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	9	1	Geographical	100% Geographical

WARD PRIORITIES

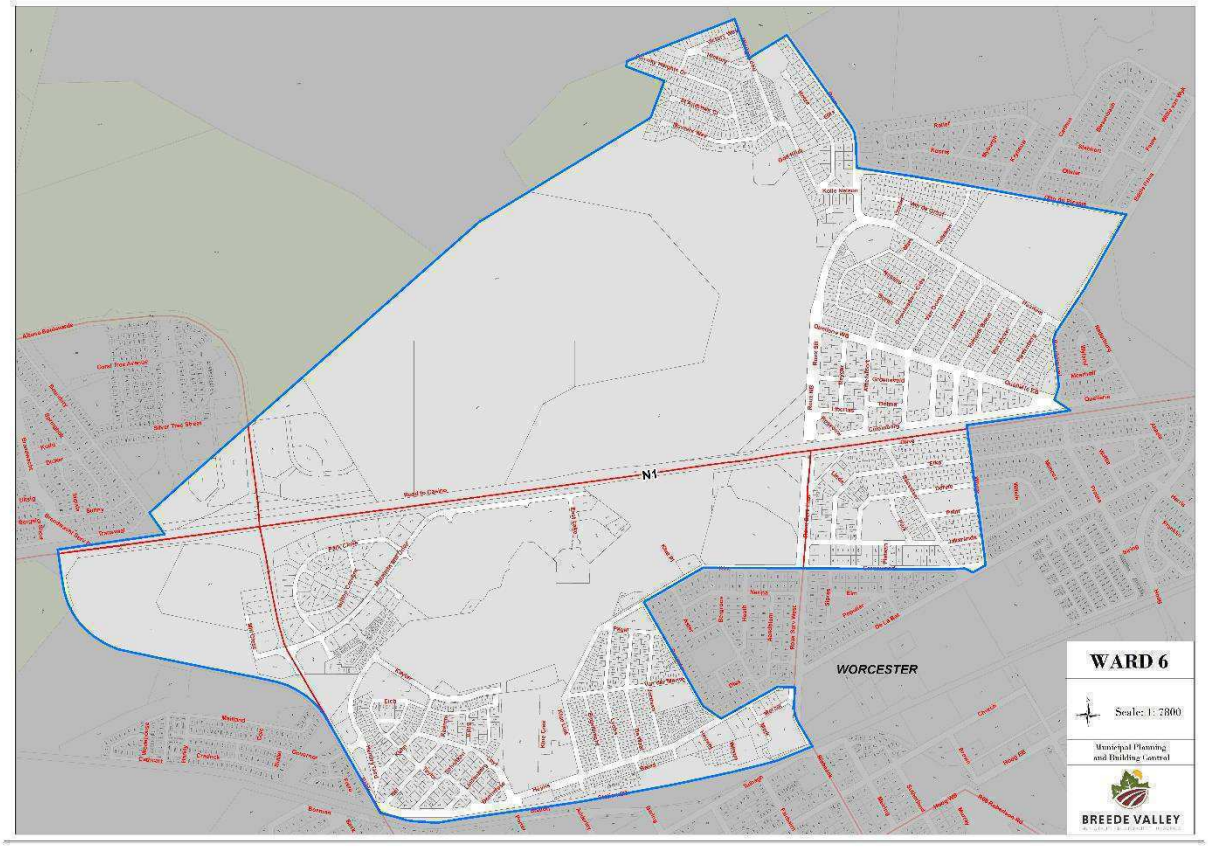
Ward	Order	Priority Description	Responsible Directorate
5	1	That GG Camp be transferred to the municipality, included in the SDF & the urban edge be expanded to include it (GG Camp)	CS / PDIS
5	2	That the municipality engage with the private land owner (Silver Camp) on a potential transfer of this portion of land to the municipality	CS
5	3	Provision of toilets at Silver Camp & GG Camp	CS
5	4	Upgrade (locker rooms, lighting and ablution facilities) & fence the Netball court. Erect shaded cover and spectator seats on cement slabs. Upgrade the cricket nets to accommodate 6 practice nets, improve lighting and erect a spectator's fence around De Wet Sportsgrounds (**Priority to be removed subject to completion**)	CS
5	5	Erect 2 high-mast lights at the GG Camp entrance	ES
5	6	Construct 1 additional play park for children in GG Camp	PDIS
5	7	Construct a paved walkway for scholars towards the Brandwacht Primary School (approximately 1,5km towards the school and 500m after the school)	CWDM / PDIS
5	8	Bus stop for GG Camp opposite the electricity substation	Community Services
5	9	Investigate & identify vacant land for the construction of a multi-purpose sportfield (soccer & rugby) in GG Camp	CS / PDIS
5	10	Building of shacks in GG Camp to be regulated and application building land system be introduced, reservation and allocation of building land for farm workers who reside on farms during employment period	CS
5	11	To implement a community waste management system in Stofland, GG Kamp, Sandhills, De Doorns (inclusive of providing waste disposal bins)	PDIS
5	12	Repair the damaged Sandhills/Hexriver Road situated between Naudesia and Villion Farms	CWDM / PDIS / ES
5	13	Empower and involve several community members who are joining hands to support the project and to help uplift and restore the positive image of the entrances to the town as well as to neaten up their own villages	PDIS / SSS
5	14	To have, as a core focus, the economy kept in a circular motion by employing local stakeholders where possible, and to thereby transfer skills into the local community. To create awareness, attract tourists and thereby help boost	SSS

Ward	Order	Priority Description	Responsible Directorate
		the local economy. To create a unique landmark for this town and for the region to boost tourism for the benefit of the current local community and for future generations	
5	15	Installation of a gabion-wall along the R1348, between the homestead (33°29'56.72"S, 19°34'21.78"E) and cooling rooms of Naudesia estate (33°30'3.46"S, 19°34'4.02"E) - approximately 500m	ES / CWD / Province



WARD PLAN FOR WARD 6 – 2024/25

CONTACT NUMBER: 079 210 9640



DEMOGRAPHIC PROFILE – WARD 6	
Description	**Statistics**
WARD SIZE	5,92 km²
WARD POPULATION	5349
EMPLOYED PEOPLE IN THE WARD	2059
HOUSEHOLDS WITH ELECTRICITY	1641
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1015
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1576
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1646
FLUSH TOILET FOR HOUSEHOLDS	1626

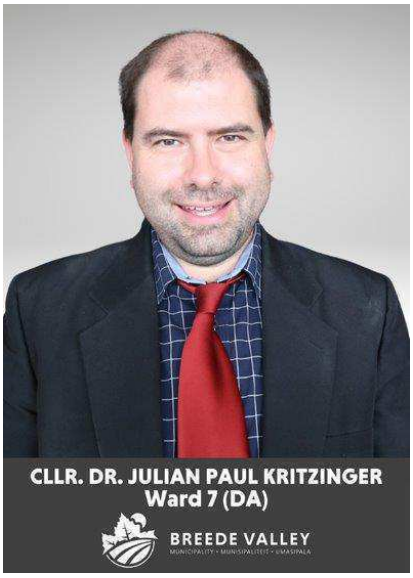
WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	9	1	Geographical	100% Geographical

WARD PRIORITIES

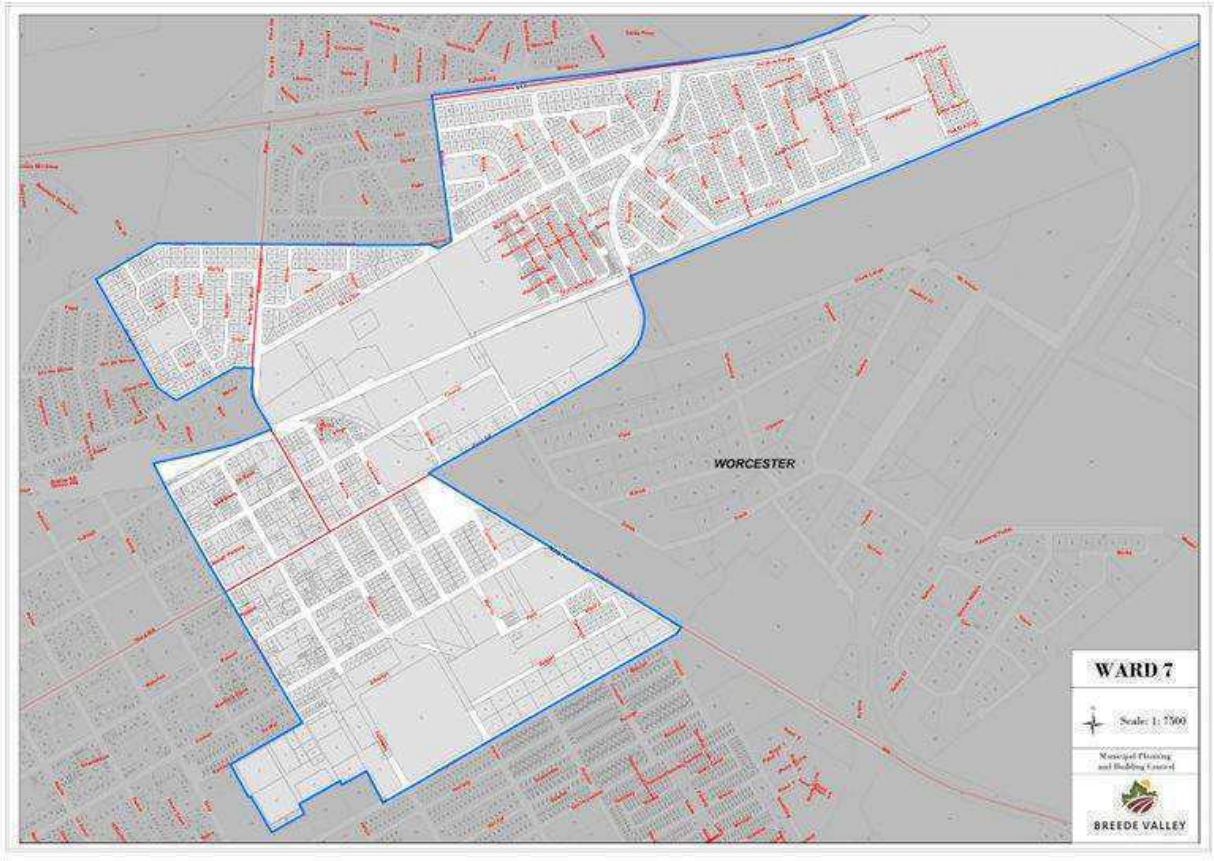
Ward	Order	Priority Description	Responsible Directorate
6	1	Transfer houses for ownership to tenants	CS
6	2	Speed calming mechanisms: **(1)** 1 in Klue Street at the Van Der Merwe Street intersection; **(2)** 1 speedhump between 9 and 15 Denne Avenue; **(3)** 1 speed hump in Bains Street (location TBC); **(4)** 1 speedhump at the Masters Way/Kolie Nelson Street (location TBC) (**the speed hump priority, or subcomponents thereof, will be removed subject to completion**); **(5)** 1 at the intersection of Heyns- and Lindenberg Street (subject to feasibility); **(6)** 1 at the intersection of Taylor- and Eduard Philcox Street; **(7)** 1 in Luyt Street between Schonkens- and Lindenberg Streets; **(8)** 1 speed hump between Kolie Nelson- and Haarlem Street; **(9)** 1 in Olive Avenue between Besselaar- and Wilger Street	CS / ES
6	3	Development of Parks throughout ward 6: **(1)** Develop a outdoor gym in Janszen Street; **(2)** In Roux Road and Haarlem Street (irrigation & upgrading/replacement of existing play apparatus); **(3)** Erect a play park, plant trees and grass and consider the installation of irrigation at the open space between Leerdam- and Boschheuwel Street	PDIS
6	4	Erecting Area Lighting: **(1)** an additional streetlight at the Nel- en Luyt Street intersection; **(2)** a spot light/street light at the Wilger Street and Eike Avenue intersection; **(3)** a spot light/street light at the Besselaar Road and Eike Avenue intersection; **(4)** a street light at 6 Jakaranda Avenue; **(5)** street lights opposite Neethling's Vleismark	ES
6	5	Erect paved sidewalks: **(1)** in Kolie Nelson Street from the Roux Way intersection to Worcester Golf Club entrance; **(2)** in Kolie Nelson Street from the Fairview Heights entrance to the Kolie Nelson- and Wedgewood Drive intersection; **(3)** between the road surface and water channel from the Heyns- and Klue Street intersection till 59 Tuindorp	PDIS
6	6	Frequent maintenance of the reeds and bushes adjacent to N1 (North & South thereof, between the Worcester Golf Club & Worcester North Sport Grounds) coupled with law enforcement actions to prohibit illegal activity	PDIS / CS
6	7	Erect a 60km/h speed limit sign for heavy trucks and a prohibited use of exhaust/air brakes at the N1/R43 intersection towards Touwsrivier, both directions at the N1/Roux Road intersection, and at the N1/R60 intersection towards Cape Town	CS / SANRAL

Ward	Order	Priority Description	Responsible Directorate
6	8	Resealing of Roads: **(1)** Plettenberg Road; **(2)** Drommedaris Crescent; **(3)** Culemborg Street (reconstruction required)	ES



WARD PLAN FOR WARD 7 – 2024/25

CONTACT NUMBER: 082 478 0424



DEMOGRAPHIC PROFILE – WARD 7	
Description	**Statistics**
WARD SIZE	4,22 km²
WARD POPULATION	6187
EMPLOYED PEOPLE IN THE WARD	2693
HOUSEHOLDS WITH ELECTRICITY	2148
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1470
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	2127
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	2116
FLUSH TOILET FOR HOUSEHOLDS	2142

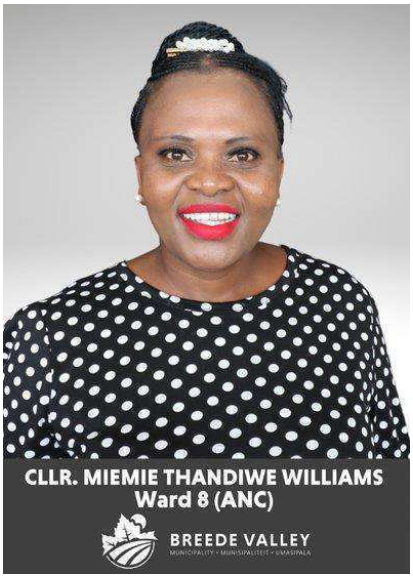
WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	10	0	Geographical	100% Geographical

WARD PRIORITIES

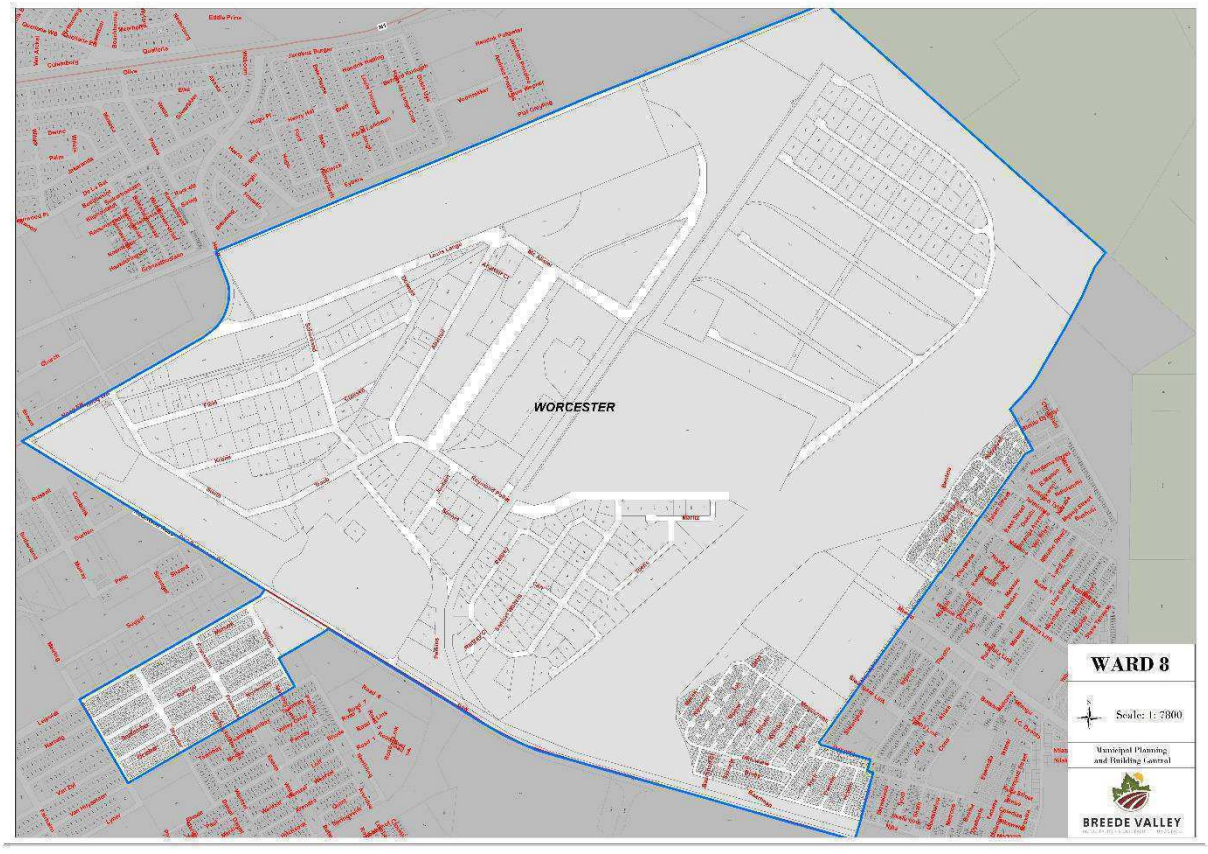
Ward	Order	Priority Description	Responsible Directorate
7	1	Implement refuse removal per the approved schedule and institute measures to regulate the use and movement of wheelie bins to prevent theft and unauthorised use thereof	PDIS
7	2	**(1)** Rescind and review Council decision to use Old Burgerspark Caravan Park for GAP Housing **(2)** Subdivide Erf 172 and **(3)** consolidate half with Erven 19937, 13953 and 13594 and **(4)** advertise for development proposals **(5)** Item must make provision for access to the site from Roux Avenue	SSS / CS / PDIS
7	3	Resealing of roads: **Meirings Park -** (1) Esterhuyse Street, (2) Klerck Street, (3) Other half of Hugo Street, (4) Hendrik Hattingh Street; **Paglande -** (1) Murray Street, (2) Meiring Street (from High- to Durban Street), (3) Sutherland Street; **Roux Park -** (1) Waboomweg; **Heatlievale** - (1) Smith Street (between High & Church Street); **Worcester Hospital Area** - (1) Sugget Street	ES
7	4	Install irrigation & plant grass at Hans de Lange Park (Phase 1 - 25 square meters)	PDIS
7	5	Speed calming measures: **(1)** erect a 3 way stop at the Fairbairn & Albertyn Street intersection or a hump in Fairbairn Street (between Durban Street & Leipoldt Avenue); **(2)** erect a speedhump in Bergroos Street at the open space; **(3)** erect a speedhump in the middle of Eybers Street; **(4)** replace "skilpadjies" at Sangster Street 25 with a speedhump	ES / CS
7	6	Pipe Cracking in: **(1)** De la Bat Avenue (between Oude Meule and Plane Avenue); **(2)** Heath Street; **(3)** Meiring Street; **(4)** Sangster Street 32	PDIS
7	7	Upgrading of current pedestrian crossing to raised pedestrian crossing: **(1)** High & Sutherland Street intersection; **(2)** the implementation of traffic lights and warning lights at this intersection	ES / CS
7	8	Installation of streetlights: **(1)** the erection of a new pole & streetlight between Henry Hill Street 9 and Esterhuyse Street 21; **(2)** Installation of streetlights on the existing poles in Pells Street 118 and Sheard Street 117; **(3)** Nerina Street 31	ES
7	9	Upgrade the main sewerage outflow of Meirings Park (behind Breusing Crescent 9, next to the railway line) that constantly overflows	PDIS

Ward	Order	Priority Description	Responsible Directorate
7	10	Land Infill Development of Erf 19938 in Heyns Street (between AFM Church and Municipal Workshop) for residential purposes	SSS / CS / PDIS
7	11	Erect **(1)** gates in the new Clearvu fence at the street front of the cemeteries in Kerkhof Street; **(2)** a Clearvu fence between Sangster Street 28 and 30; **(3)** a Clearvu fence at the Rooi-Els Road cul-de-sac between 6 and 11 Rooi-Els Road	PDIS
7	12	Transfer of municipal rental units at De Wet Street	CS
7	13	Fencing of Pells Street substation (opposite entrance to Worcester Hospital)	ES
7	14	Erect of 'No Exhaust Brakes' signboards: **(1)** Roux Road; **(2)** High Street entrance to Worcester from N1	CS
7	15	Tarring of service road behind High Street 02,04,06,08,010,012,014 (TM Centre and Transcape Steel) that leads from Smith Street to the back entrances of these businesses as well as the new main entrance to Breederivier Bottelering at the back	ES / PDIS



WARD PLAN FOR WARD 8 – 2024/25

CONTACT NUMBER: 082 690 2054



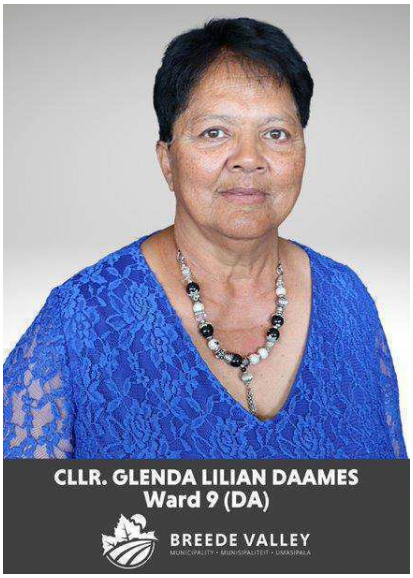
DEMOGRAPHIC PROFILE – WARD 8	
Description	**Statistics**
WARD SIZE	6,90 km²
WARD POPULATION	8911
EMPLOYED PEOPLE IN THE WARD	2506
HOUSEHOLDS WITH ELECTRICITY	2238
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1195
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1492
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	2306
FLUSH TOILET FOR HOUSEHOLDS	2287

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	10	0	Geographical	100% Geographical

WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
8	1	Speedhumps for all streets in Traffic VD (Leipoldt Avenue, Marone Street, Van Zyl Avenue, November Street, Van Huyssteen Street, October Street, Septermber Street & Viljoen Street)	CS / ES
8	2	Development & maintenance of open spaces: (1) Removal of all illegal structures conducting business activity in Mtwazi Street; (2) Investigate the formalisation of business premises in Mtwazi Street; (3) Recreational parks at Ndamoyi open space; (4) Fencing of Makaola open space; (5) Landscaping & construction of tarred playing surface at Mpinda & Baartman open spaces; (6) Braai & recreational facilities at the park in Bentele Street	CS / PDIS
8	3	Investigate the installation of stormwater infrastructure throughout ward 8	PDIS
8	4	Erect a high-mast light at: (1) Makoala Park; (2) the open space in the vicinity of the Traffic Office (between Van Huyssteen Street & Leipoldt Avenue)	ES
8	5	Upgrade of Zwelethemba Sports Ground - taring of gravel road; provision of taps; upgrade entrance ticket booth; upgrade stadium seats & fence; repair & maintain the caretaker's house	CS
8	6	Erect of Braai Stand and Trees at the swimming pool	CS
8	7	Signs (Street Names) to be erected in streets and address plates in houses in wards 8 both VD's	CS
8	8	Identify & roll-out various business support/advisory/funding programmes across various sectors and industries	SSS / CWD / DLG
8	9	Conduct/facilitate awareness and commemoration programmes on topics such as GBV, Youth Day, Woman's Day and Heritage Day	CS
8	10	Investigate & prioritise pipe-cracking throughout ward 8	PDIS
8	11	Transfer of ownership and title deeds for old rental houses	CS
8	12	Feedback on river protection wall / Hex River erosion protection - to prevent river from flooding beyond its barriers and address erosion (implemented by DEA&DP) & reinforcement of the Zwelethemba bridge	ES / DEADP
8	13	Investigate the construction of a BMX bicycle track at Bentele street	PDIS / CS



WARD PLAN FOR WARD 9 – 2024/25

CONTACT NUMBER: 084 335 1945



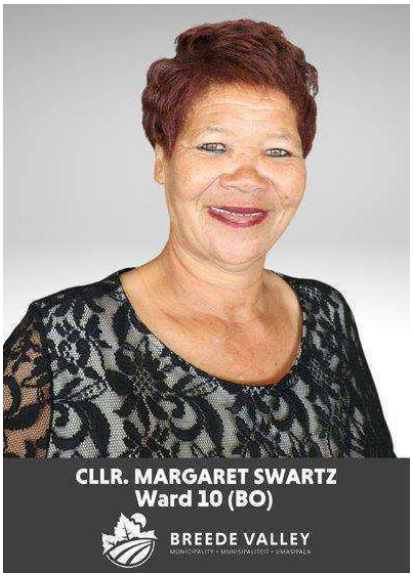
DEMOGRAPHIC PROFILE – WARD 9	
Description	**Statistics**
WARD SIZE	1,12 km²
WARD POPULATION	6847
EMPLOYED PEOPLE IN THE WARD	1946
HOUSEHOLDS WITH ELECTRICITY	1496
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	749
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1222
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1511
FLUSH TOILET FOR HOUSEHOLDS	1471

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	9	1	Geographical	100% Geographical

WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
9	1	Replacement of sewerage system throughout the ward with specific reference to hotspot areas	PDIS
9	2	Investigate the possibility to upgrade the storm water systems in ward 9: **(1)** from 109 - 119 Leipoldt Avenue; **(2)** 109 Leipoldt Avenue - 109 Van Zyl Avenue; **(3)** from Roodewal Primary School, through Neethling-, Rhode- and Paul Street (until 101 Paul Street); **(4)** form the c/o Van Huyssteen- & Stynder Streets to Rhode Street	PDIS
9	3	Tar the sidewalk in Fischer Street, Van Huyssteen Aenue, Rhode Street	PDIS
9	4	Identify and host regular community education programmes such as first responding/aid- and fire safety training	CS
9	5	Development and implementation of a Ward-based Safety Plan	CS
9	6	Investigate the feasibility to allow ECD's and creches to erect mobile/container facilities at the following open spaces: **(1)** erf 4231 - between Van Huyssteen- & Taambay Street; **(2)** erf 4229 - adjacent to the Old Apostolic Church in Rhode Street; **(3)** erf 4230 - between Essop- & Panday Street; **(4)** erf 4228 between Wentzel- and Arendse Street	PDIS / SSS / CS
9	7	Construction of speed humps at: **(1)** Worcester Moslem Primary School in Africa Street; **(2)** 123 & 149 Leipoldt Avenue; **(3)** 45 White Street; **(4)** in Fischer Street between Lyner Street & Eden School	CS / ES
9	8	Stronger area lighting: **(1)** Arendse Street; **(2)** the corner of Taambay- & Essop Street; **(3)** Loff Street; **(4)** Stynder Street	ES
9	9	Sustainable youth development and support for vulnerable programmes	CS
9	10	Repair and upgrade of Esselen Park stadium	CS
9	11	Construction of ablution facilities at cricket pitch located between Hartwig Avenue, Fairbairn Street & Van Zyl Avenue	CS



WARD PLAN FOR WARD 10 – 2024/25

CONTACT NUMBER: 065 646 2789



DEMOGRAPHIC PROFILE – WARD 10	
Description	**Statistics**
WARD SIZE	6,33 km²
WARD POPULATION	7924
EMPLOYED PEOPLE IN THE WARD	2394
HOUSEHOLDS WITH ELECTRICITY	1606
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	823
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1483
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1624
FLUSH TOILET FOR HOUSEHOLDS	1515

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	10	0	Geographical	100% Geographical

WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
10	1	Upgrading, repair and maintenance of Roodewal and Hexpark rental units: (**1**) Hexpark Apartments - exterior lighting (communal areas between each block, not lit), washing lines need improved access, paint exterior walls and roofs; (**2**) Roodewal Apartments - upgrade stairs, install gutters; paint exterior walls and roofs; (**3**) Relocation of approximately 8 outside toilets at the Arendse Street rental units; (**4**) Implement pest control measures in municipal rental stock (Roodewal and Hexpark) - use chemicals / methods that are environmentally friendly and non-hazardous to citizens; (**5**) Utilise locally sourced labour from Ward 10, via EPWP and skills training course	CS / SSS
10	2	Sewerage system ward 10: **(1)** Upgrade the sewerage system in Ward 10 to increase capacity and prevent sewerage spills; **(2)** Regularly maintain the sewerage system; **(3)** Prioritise cleaning and unblocking of sewer pipes carrying industrial effluent across the open space between Springveldt Street and Hexpark; **(4)** Ensure manhole covers are secure, especially those close to Roodewal apartments & Hexpark; **(5)** Register a Sewerage Spill Cleaning Program through EPWP (10 persons)	PDIS / SSS
10	3	Identify & investigate the development of public open spaces: **(1)** a multi-purpose sport facility (i.e. cricket, netball and soccer fields) at the open spaces between Springveldt and Hexpark (above and below Robey Street) and beautify the area with trees, erect benches and install concrete bollards; **(2)** install playpark- and open air gym equipment at the Heatlie Park and beautify the area with trees, erect benches and install concrete bollards; **(3)** install playpark equipment at the Multana Park and beautify the area with trees, erect benches and install concrete bollards; **(4)** install an irrigation system at the Idlewinds Park and develop grassed surface, plant trees, erect benches and install concrete bollards; **(5)** install playpark equipment at the Orchard Park and beautify the area with trees, erect benches and install concrete bollards; **(6)** develop a softball field at the Lombardi Park	PDIS / CS
10	4	Improve existing services in Askamp Informal Settlement: (**1**) 50 additional chemical toilets; (**2**) 20 additional water standpipes; (**3**) waste management system; (**4**) install 250 prepaid meters in units within the settlement; (**5**) facilitate better access roads, paths and stormwater channels between dwellings; (**6**) prioritise the relocation of families to formal settlements	CS / PDIS / ES

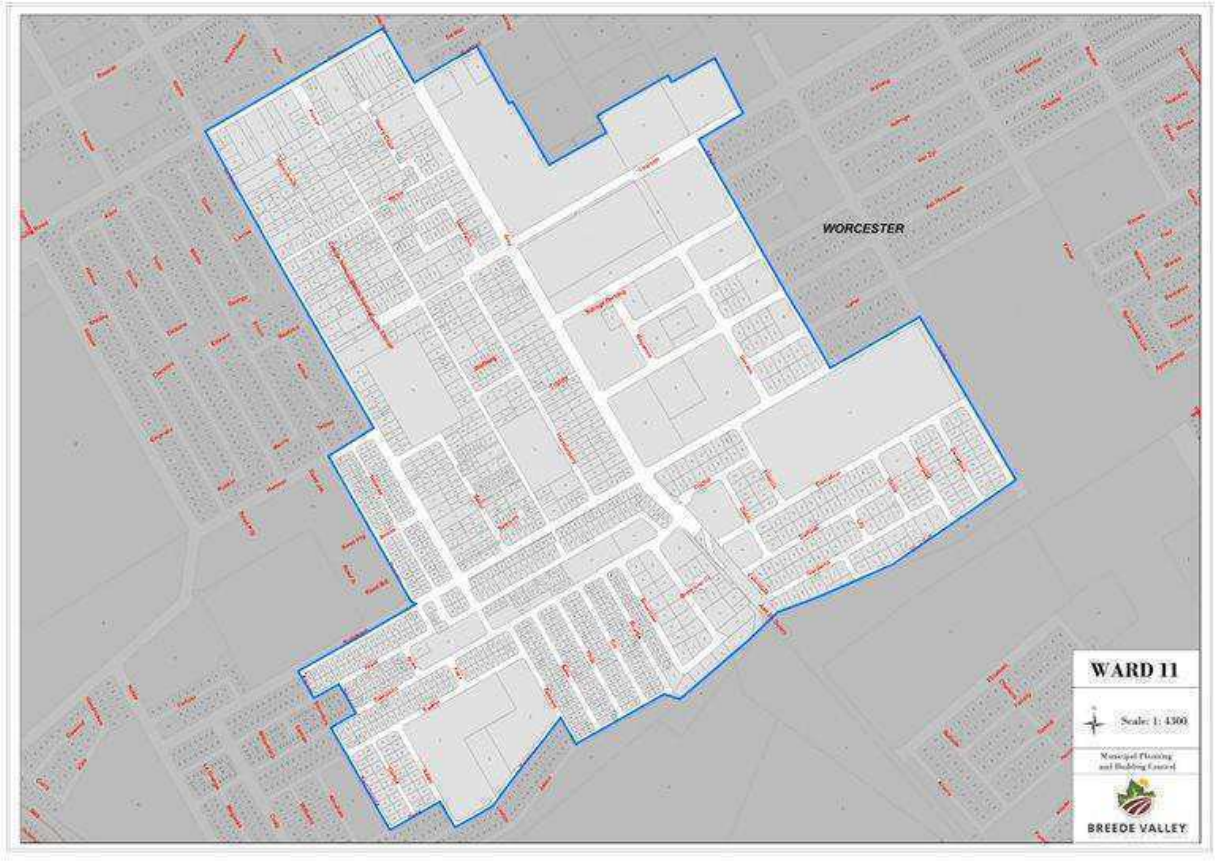
Ward	Order	Priority Description	Responsible Directorate
10	5	Improve community safety through targeted interventions: **(1)** Support NGOS' to develop art, sport, cultural and spiritual programmes aimed at youth (18-35yr); **(2)** Assist addicts to access help at rehabilitation facilities like Toevlug, BOWL, Change Makers etc.; **(3)** Assist youth with skills development and to obtain ID's, CV's, driver's license etc.; **(4)** Create a "Safe Community" awareness programme in primary and high schools anti-bullying, GBV, cyber-crime, drug abuse, teenage pregnancy, FAS etc (9-17 yr) and support local schools to develop art, sport, cultural and spiritual programmes; **(5)** Recruit, train and deploy 10 Police Reservists in Ward 10, paid through EPWP stipend; **(6)** Conduct regular law enforcement to reduce crime (particularly drug and gang related activities, illegal activities in rental units and anti-land invasion initiatives); **(7)** Establish & support NHW	CS / NYDA / SAPS / DoBE / DoCS / DSD / DCAS
10	6	Resealing of Roads in Hexpark (+-1976m): (**1**) Monte Vista Street (+-82m); (**2**) Heatlie Street (+-324m); (**3**) Laserena Street (+-234m); (**4**) Multana Street (+-127m); (**5**) Barlinka Street (+-186m); (**6**) Lavalle Street (+-229m); (**7**) Westminster Street (+-384m); (**8**) Waltham Street (+-410m)	ES
10	7	Prioritise area cleaning and beautification of Ward 10: **(1)** Develop and implement a waste management plan for Ward 10, particularly to investigate replacing the waste skips, preventing illegal dumping and littering; **(2)** Regular cleaning of the open fields between Springveldt Street and the beginning of Hexpark; **(3)** Register a Waste Monitoring and Cleaning Program through EPWP (10 beneficiaries); **(4)** Regular cleaning/maintenance work at the entrance to Worcester along the R60 Road	PDIS / SSS
10	8	Install floodlights (projecting towards the open space) onto the existing street light poles at the corner of Duncan- and Excelsior Roads	ES
10	9	Speed calming measures throughout ward 10: **(1)** construction of 1 speed hump in Roxana Street; **(2)** Reconstruction of speed hump in Robey Street (resurfacing of road "flattened" speed hump); **(3)** Replace speed bumps Heatlie Street with a speed hump; **(4)** Implement a three-way stop street at the intersection of Robey- and Eikenhof Streets; **(5)** Install stone / concrete bollards along the R60 between Roodewal Primary School and the Kibbutz el-Shammah	ES / CS / PDIS

Ward	Order	Priority Description	Responsible Directorate
10	10	Sidewalks: **(1)** Maintain the existing gravel sidewalk in Fischer Street, 283m from Springveldt to Excelsior Road with crusher dust; **(2)** Investigate the construction of a sidewalk, adjacent to the channel in Springveldt Street, with crusher dust	PDIS
10	11	Fencing & relocation of electrical boxes: **Fencing** - **(1)** Concordia Street; **(2)** Lafontein Street; **(3)** Heatlie Street; **Relocation** - Investigate mounting the electrical distribution boxes, between A-E apartment blocks (Hexpark) onto the apartment structures	ES
10	12	Investigate the construction of a stormwater system/channel/catchpit at the corner of Orchard- and Millhurst Street	PDIS
10	13	Finalise the transfer of suitable rental units to qualifying beneficiaries	CS



WARD PLAN FOR WARD 11 – 2024/25

CONTACT NUMBER: 072 905 9846



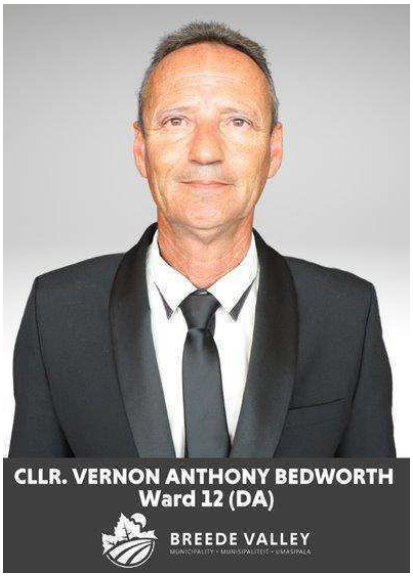
DEMOGRAPHIC PROFILE – WARD 11	
Description	**Statistics**
WARD SIZE	1,28 km²
WARD POPULATION	6694
EMPLOYED PEOPLE IN THE WARD	2378
HOUSEHOLDS WITH ELECTRICITY	1694
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	972
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1524
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1755
FLUSH TOILET FOR HOUSEHOLDS	1642

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	10	0	Geographical	100% Geographical

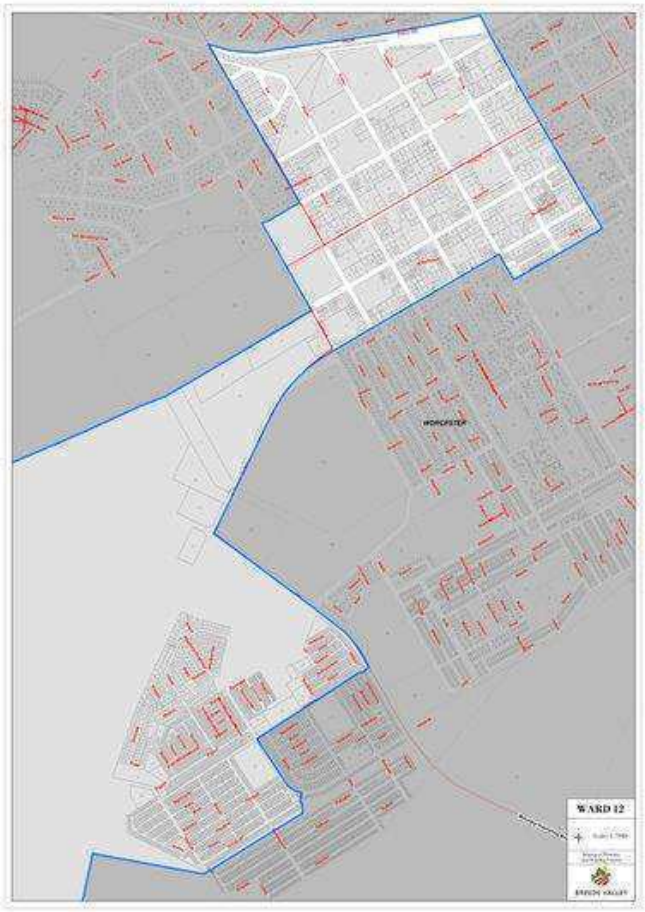
WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
11	1	Sidewalks & Walkways: **(1)** Construct foot bridges in Parker Street (locations TBC by ward Councillor) & fix the sidewalk at 10 Parker Street; **(2)** Repair/replace sidewalk (EPWP paving project) in Buitenkant Street from Pieterse- to Saunders Street; **(3)** Construct a sidewalk from the Riverview Cafe to Sampson Street (for scholars)	PDIS
11	2	Construction of speed humps: (1) at 16 Roman Street; (2) at 16 Salie Street; (3) at 16 Tim Street; (4) at 23 Breerivier Crescent (TBC); (5) at 14 & 100 Parker Street	CS / ES
11	3	Upgrading of gravel road: Arries Street	ES
11	4	Investigate the feasibility of a drop-off zone at De Tuinen Primary School or the possibility of instituting one-way traffic in Solon Street during school peak hours	CS / ES
11	5	Area & high mast lightning (Hugosdorp, Riverview & Parkersdam) - **(1)** Investigate the feasibility of installing stronger lighting on all lamp posts; **(2)** Investigate the installation of a high mast light at OVD & erf 6603	ES
11	6	Identify and host regular community education programmes such as first responding/aid- and fire safety training	CS
11	7	Investigate the installation of CCTV Security Cameras in Florian Park & Riverview	CS
11	8	Relocation of outside toilets - Riverview	CS
11	9	Paint street names on all pavement curbs throughout the entire ward	CS
11	10	Investigate the installation of additional playpark equipment, planting of grass and/or construction of a tarred playing surface at the open-air gym (erf 17248)	PDIS
11	11	Augment the stormwater system in Buitenkant Street to prevent regular flooding & regularly clean stormwater channels throughout the ward	PDIS
11	12	Fencing of electrical box at the corner of Parker- and Durban Street	ES
11	13	Safeguarding and re-development of Sohnge Avenue, Grey Street, Buitenkant Street & Gorden Street	CS
11	14	Upgrading of indoor sport centre with air-conditioning, expansion of gym and gym equipment, and the parking facility/bay. The indoor sport centre must preferably be able to accommodate 4 sporting codes & spectators simultaneously	CS



WARD PLAN FOR WARD 12 – 2024/25

CONTACT NUMBER: 071 739 2242



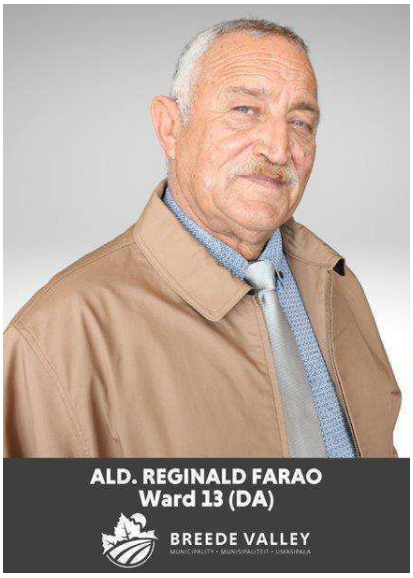
DEMOGRAPHIC PROFILE – WARD 12	
Description	**Statistics**
WARD SIZE	6,34 km²
WARD POPULATION	7183
EMPLOYED PEOPLE IN THE WARD	2253
HOUSEHOLDS WITH ELECTRICITY	1504
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1077
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1294
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1523
FLUSH TOILET FOR HOUSEHOLDS	1466

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	10	0	Geographical	100% Geographical

WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
12	1	Upgrading of sewerage system throughout the ward	PDIS
12	2	Paint the exterior of the apartment blocks in Russell Scheme (T & U apartment blocks and Maisonette's A - F) & reseal parking areas	CS / PDIS / ES
12	3	Completion of paving in Nightingale, Myna, Meeu, Mannikin, Magpie and Makou Streets in Ward 12	ES / PDIS
12	4	Resealing of roads: (**1**) in the Worcester CBD - particularly those carrying heavy traffic (i.e. all of Church Street, Tulbagh Street, Stockenstrom Street from Tulbagh- to Durban Street and Russell Street from Somerset Street to Narotham Pharmacy); (**2**) all roads and parking areas between the A, T and U apartments (connecting with Trappes Street) in Russell Scheme; (**3**) Kirschbaum Street	ES / PDIS
12	5	Lining of stormwater channel (adjacent to the Astro Turf Field at Worcester Gymnasium - upper Napier Street) with stone and cement	PDIS
12	6	Development of playparks and/or tarred multi-purpose playing surfaces: **(1)** a playpark at the intersection of Russel Scheme or upgrade the intersection in Russel Scheme; **(2)** a tarred multi-purpose playing surface inside Russel Scheme; **(3)** a playpark at erf 17143 in Pigeon Street	PDIS
12	7	Construct 2 speedbumps in Tarentaal Street	ES / CS
12	8	Investigate the construction of a community hall in Ward 12, next to the Avian Park Sportsgrounds in Albatros Street, with a capacity that can accommodate 250 persons	CS
12	9	Inspect the condition of- and investigate the possible upgrade of pavements and parking areas within the Worcester CBD: - **pavements**: **(1)** corner of Durban- & Napier Street; **(2)** in Trappe Street between Cilliers- & Tulbagh Street; - **parking areas**: **(1)** in Durban Street from Adderley- to Napier Street; **(2)** in Porter Street from Church- to Durban Street; **(3)** in Napier Street from Russell- to Durban Street	ES / PDIS
12	10	Investigate the installation of spotlights and/or stronger area lighting at the following walkways: **(1)** Volstruis Street to R43; **(2)** Volstruis- to Albatros Street	ES



WARD PLAN FOR WARD 13 – 2024/25

CONTACT NUMBER: 084 660 1116



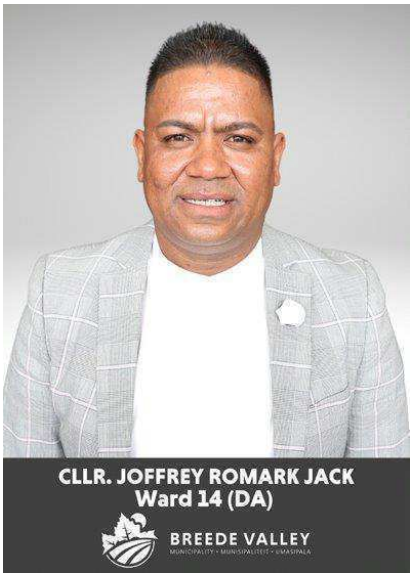
DEMOGRAPHIC PROFILE – WARD 13	
Description	**Statistics**
WARD SIZE	6,09 km²
WARD POPULATION	7592
EMPLOYED PEOPLE IN THE WARD	2822
HOUSEHOLDS WITH ELECTRICITY	1716
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1093
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1476
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1747
FLUSH TOILET FOR HOUSEHOLDS	1694

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	10	0	Geographical	100% Geographical

WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
13	1	Construct tarred netball playing surfaces: **(1)** at the open space on Erf 9657 (Hex Park); **(2)** at the open space opposite 62 and 64 Jason Street	PDIS
13	2	Resealing of roads: **(1)** Muskadel, Amandel, Kleinberg, Weltevreden and Fairview (Hex Park); **(2)** Gerrit Road and part of Duncan Way (Johnsons Park 2); **(3)** part of Allister Way (Johnson Park 3)	ES
13	3	Implement speed calming measures: **(1)** 1 speed hump in Muisvoël Street; **(2)** 1 speed hump at 16 Magouka Street; **(3)** 1 speed hump at 301 Buitenkant Street; **(4)** 1 speed hump in the vicinity of the Santa Weide pumpstation or Albatros- & Noble Street intersection; **(5)** Raise the existing speed humps in Duncan- and Alister Roads; **(6)** Erect a T-junction marker board/sign in Buitenkant Street at the Crotz Street intersection	CS / ES
13	4	Street & Area Lighting: **(1)** Erect a high mast light between Jason Street and outfalls (sewerage plant); **(2)** erect spotlights at the corner of Saul-Damon- and Swart Streets, Adam- and Brook Streets, Hoosain Crescent, Alister Road, Carl Crescent, Duncan Road and Ismail Road; **(3)** erect LED street lights in Swarts-, Yssel-, Buitekant-, Crotz-, Noble-, Brook-, Abraham-, Saul-Damon-, Jason-, Helm-, Adam- and all the small streets throughout the ward; **(4)** erect solar-powered lights throughout the ward (areas TBC with Councillor/Ward Committee)	ES
13	5	Relocation of outside toilets in houses at Riverview (addresses to be reconfirmed by ward Councillor/committee)	CS
13	6	Construct tarred sidewalks: (1) in Albartros Street (adjacent to Toevlug) which connects to the R43; (2) in Buitenkant Street between Saunders- and Noble Street; (3) at the Eden School (from entrance gate to road - approximate width 5m; length 3m)	PDIS
13	7	Construct a safety railing and directional sign board at the entrance of Lilly farm	CS / PDIS
13	8	Investigate the feasibility to install CCTV cameras in Noble Park, Riverview and Johnsons Park	CS
13	9	In Aan De Doorns Road (Rooipad): **(1)** construct a commuter "drop-off" zone in the vicinity of the Aan De Doorns Road & Sampson Street intersection; **(2)** Upgrade & extend the sidewalk	PDIS / CS / ES
13	10	Upgrade sewerage system in Riverview & Florian Park	PDIS
13	11	Construct an open-air gym at the open space between Saul-Damon- and Abraham Street	PDIS



WARD PLAN FOR WARD 14 – 2024/25

CONTACT NUMBER: 072 956 2047



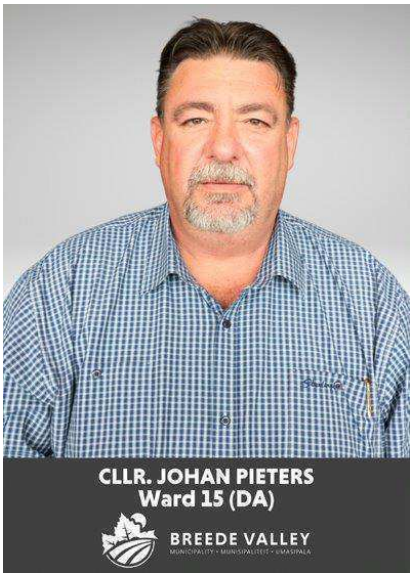
DEMOGRAPHIC PROFILE – WARD 14	
Description	**Statistics**
WARD SIZE	0,99 km²
WARD POPULATION	5924
EMPLOYED PEOPLE IN THE WARD	1769
HOUSEHOLDS WITH ELECTRICITY	1314
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	611
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1298
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	902
FLUSH TOILET FOR HOUSEHOLDS	1302

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	9	1	Geographical	100% Geographical

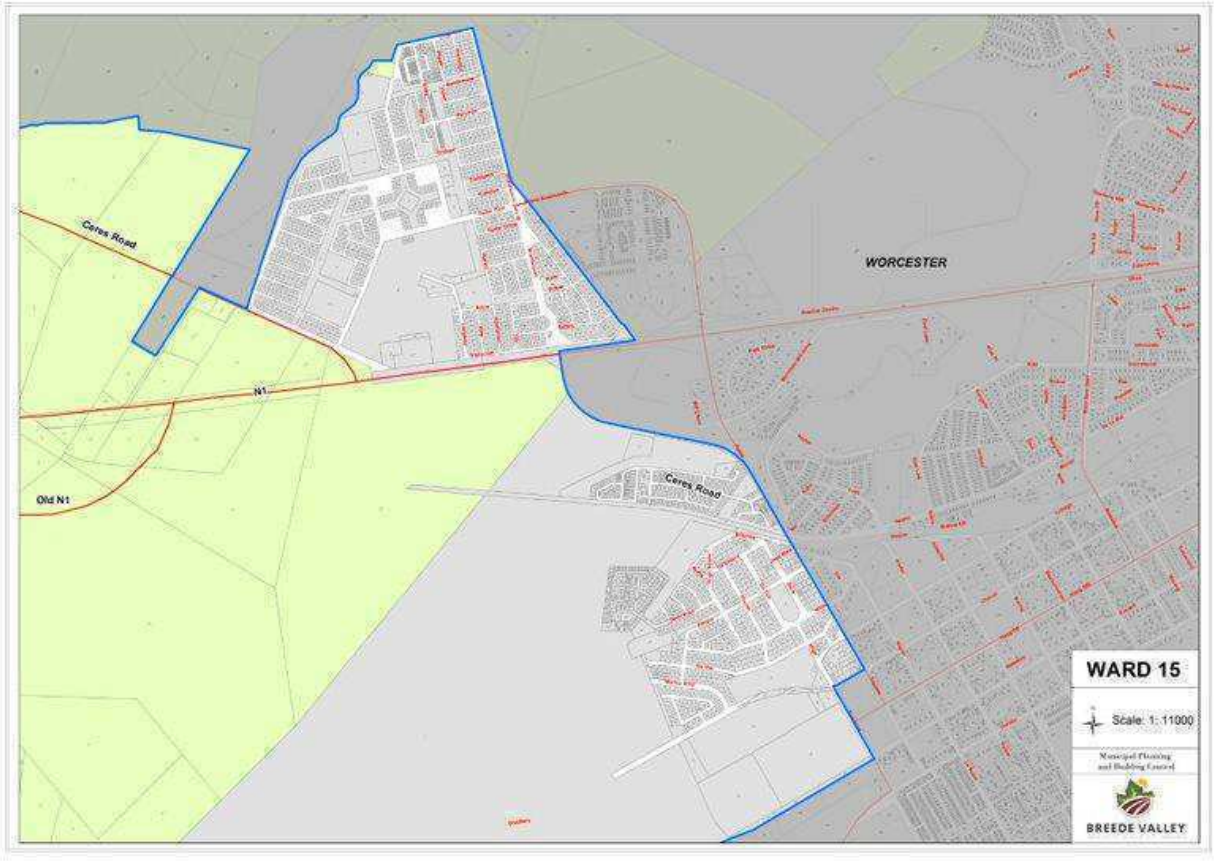
WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
14	1	Investigate the development of multi-purpose sport surfaces at the following open spaces: **(1)** erf 4694 between Martin-, Truter- and Edward Street; **(2)** erf 4958 between Truter-, Dickens- and Davids Street; **(3)** erf 4612 at the intersection of George- and Martin Street	PDIS / CS
14	2	Avail R2 million for the maintenance & upgrading of rental units in ward 14, specifically the appointment of a structural engineer to fix the condition of the apartments as serious structural damages are observed. There is also a need for: **(1)** Damp proofing paint; **(2)** Fixing of gutters & down pipes; **(3)** Fixing of face shelves; **(4)** Fixing of cracks in the structures; **(5)** rebuilding of washing lines and installation/repair/replacement of metal window sliding stays	CS
14	3	Construction of speedhumps: (**1**) x1 at 6 Davids Street; (**2**) x1 between 9 & 11 Alice Street	CS / ES
14	4	Regular area cleaning within ward & provide additional skippy bins for Riverview apartments & Victoria Park	PDIS
14	5	Identify & earmark suitable municipal-owned open spaces throughout Ward 14 for recreational and developmental purposes (e.g. community food gardens)	CS / PDIS
14	6	Demolish illegal structures & proper management of municipal rental units	CS
14	7	Budget for commemorative days (e.g. youth days) & community initiatives (e.g. vegetable gardens)	CS
14	8	Regular maintenance of park & development of play park (jungle gym) in Riverview apartments	PDIS
14	9	Repair paved walkways between the apartments (for example walk area between A & B block, C & D block, etc.)	CS
14	10	More visible and frequent law enforcement operations to control public nuisances specifically late at night and over weekends	CS / SAPS
14	11	Draft and implement initiatives to promote a safe environment in the ward	CS



WARD PLAN FOR WARD 15 – 2024/25

CONTACT NUMBER: 084 369 9178



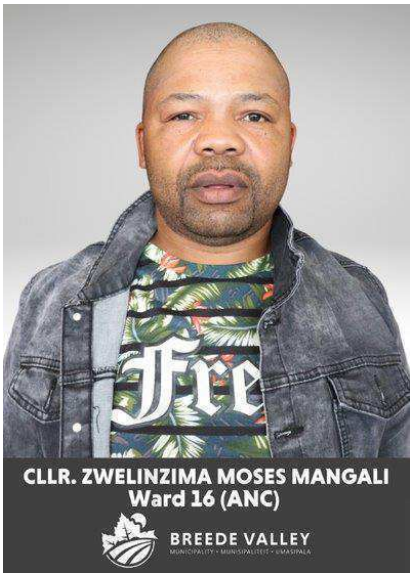
DEMOGRAPHIC PROFILE – WARD 15	
Description	**Statistics**
WARD SIZE	51,58 km²
WARD POPULATION	8104
EMPLOYED PEOPLE IN THE WARD	3063
HOUSEHOLDS WITH ELECTRICITY	2029
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1489
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1990
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1738
FLUSH TOILET FOR HOUSEHOLDS	1928

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	9	1	Geographical	100% Geographical

WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
15	1	Spotlights/floodlights at the following points: **(1)** Somerset Park at the train bridge projecting to the open space between Frere Street and railway; **(2)** Somerset Park at the open space across Governor Street park; **(3)** Langerug in Bosman Street into the veld between Langerug and Somerset Park/railway; **(4)** Langerug in Botha Crescent projecting towards open space; **(5)** Worcester West behind Lavender Road; **(6)** Worcester West at the intersection of Vicky Street/Orange Road; **(7)** Worcester West behind Doreen Crescent towards the veld; **(8)** Worcester West behind Morne Avenue towards the veld	ES
15	2	Prioritise regular area cleaning and maintenance throughout ward 15: **(1)** cleaning/maintenance of all municipal open spaces; **(2)** cleaning of sidewalks; **(3)** maintenance and cleaning of stormwater drains, furrows & reeds in streams	PDIS
15	3	Fencing of public open spaces: **(1)** fencing both cul-de-sacs at Frere Street, Somerset Park; **(2)** closing of Somerset Park border at Rabie Avenue; **(3)** fencing of Hugenoot Avenue from Brandwacht farms	PDIS
15	4	Annual maintenance of firebreaks be implemented regularly on the western boundary of Worcester West, Somerset Park & Langerug	CS
15	5	Implement speed calming and traffic law enforcement actions to promote pedestrian and general road safety: **(1)** Construction of x1 speedhump in Paradise Road; x1 speedhump in Orange Avenue; x2 speedhumps in Brandwacht Road; x1 speedhump in Boundary Road and x1 speedhump in Marius Smit Street; **(2)** Regular law enforcement operations/actions especially in Langerug and Worcester West regarding speed limit enforcement as well as regular traffic rule/ law enforcement	CS / ES
15	6	Replace overhead electrical cables in Langerug and Worcester West with newer cables that are more prone to withstand adverse weather conditions	ES
15	7	Investigate the possibility for a playpark at Wysersdrift Primary School	PDIS
15	8	Investigate the alienation of open spaces between Orange- and Goedehoop Avenue in Worcester West for housing development	SSS / PDIS / CS



WARD PLAN FOR WARD 16 – 2024/25

CONTACT NUMBER: 078 625 6918 / 079 935 9851



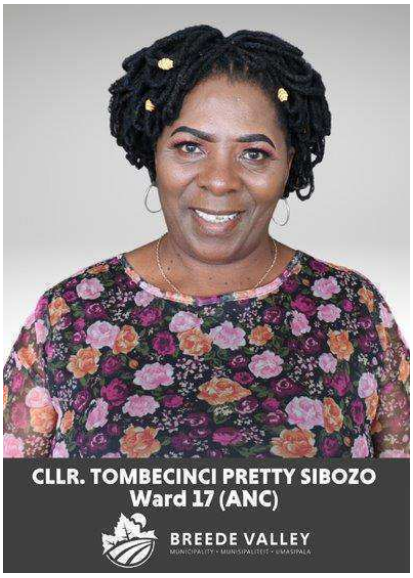
DEMOGRAPHIC PROFILE – WARD 16	
Description	**Statistics**
WARD SIZE	0,66 km²
WARD POPULATION	7938
EMPLOYED PEOPLE IN THE WARD	2448
HOUSEHOLDS WITH ELECTRICITY	2148
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1623
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	413
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1973
FLUSH TOILET FOR HOUSEHOLDS	1583

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	8	2	Geographical	100% Geographical

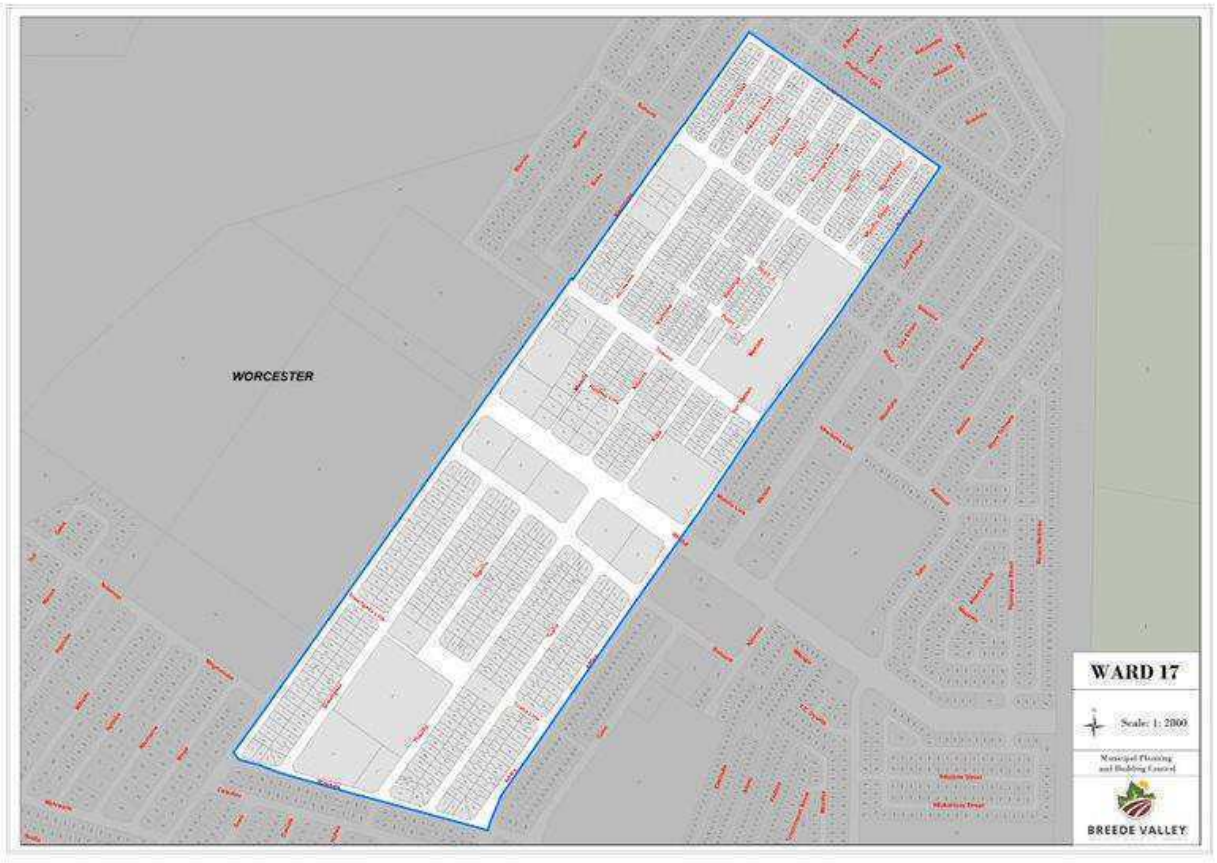
WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
16	1	Access to electricity, water and toilets in Mandela North & Aspad	CS / PDIS
16	2	Relocate outside toilets in Matsila- & Fulang Avenue into houses	CS
16	3	Provision of housing in New Mandela	CS
16	4	Investigate and prioritise the expansion of the urban edge to include the eMagwaleni informal settlement for future formalisation purposes	PDIS / CS
16	5	Upgrading of Gravel Roads: (1) Moses Mabhida Street; (2) Philemon Tyira Street; (3) Chris Hani Street; (4) Mamali Street, (5) Matsila Avenue; (6) Lizo Street; (7) Londi Street	ES
16	6	Regular maintenance of sewerage & storm water systems	PDIS
16	7	Plan and implement crime prevention programmes	CS
16	8	Identify vacant land for construction of socio-economic facilities such as ECD/Churches/Business	PDIS / SSS / CS
16	9	Transhex (Klipvlakte) development must consider people not being assisted in Mandela	CS
16	10	Conduct regular area cleaning and refuse removal in Mandela Square and create employment opportunities through EPWP	PDIS / SSS
16	11	Construction of speedhumps: **(1)** x2 in iSithintelo Street; **(2)** x2 in Nkentsha Street; **(3)** x2 in Yabo Street; **(4)** x1 in Mashodi Street; **(5)** x1 in Mthwazi Street; **(6)** x1 in Madiba Street	CS / ES
16	12	Provide adequate street lighting in the vicinity of the black road near eMagwaleni	ES
16	13	Prioritise the planting of trees in strategic locations throughout the ward to improve air quality	PDIS



WARD PLAN FOR WARD 17 – 2024/25

CONTACT NUMBER: 072 497 3287



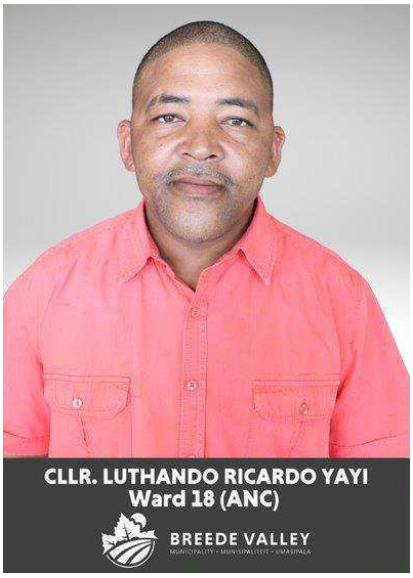
DEMOGRAPHIC PROFILE – WARD 17	
Description	**Statistics**
WARD SIZE	0,33 km²
WARD POPULATION	3378
EMPLOYED PEOPLE IN THE WARD	615
HOUSEHOLDS WITH ELECTRICITY	920
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	336
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	612
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	893
FLUSH TOILET FOR HOUSEHOLDS	893

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	10	0	Geographical	100% Geographical

WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
17	1	Upgrading of sewerage and sanitation system including the hostel houses' sewerage in Nzima Street, Mazula Street, Makade Street, Tseoua Road, Tusha Street and Afrika Avenue	PDIS
17	2	Speed humps in No 423 Tusha, No 15 Mazula, No 24 & No 32 Nzima, No 252 May, No 104 Dukulu, Tseoua (Next to AME Church), No 254 Vanryn, No 804 & No 84 Kutwana, No 124 Kwinana & No 62 Kolo Streets	CS / ES
17	3	Upgrading of gravel roads: (1) Simanga, (2) Halam, (3) Baxa, (4) Mngxaji, (5) Mbutho, (6) May, (7) Makade, (8) Kwinana, (9) Kutwana, (10) Van Staden, (11) Kedama	ES
17	4	Relocation of outside toilets	CS
17	5	Develop a play/recreational park (with braai stands) at the open space next to Compound opposite family flats	PDIS
17	6	Separating of ERF's in the old Flats Area so they have ERF numbers	PDIS / CS
17	7	Transfer of title deeds	CS
17	8	Construction of toilets at Heritage Park (2 toilets - male & female)	PDIS
17	9	Investigate the possibility to install CCTV security cameras in the centre of the township and crime hotspot areas (where feasible)	CS
17	10	Investigate & identify available land for a new graveyard within Zwelethemba	PDIS
17	11	Erect a stone-wall enclosure around the graveyard using riverstones	PDIS
17	12	Erect a high mast light near Alfred Stamper Primary School	ES



WARD PLAN FOR WARD 18 – 2024/25

CONTACT NUMBER: 078 139 0997



DEMOGRAPHIC PROFILE – WARD 18	
Description	**Statistics**
WARD SIZE	468,90 km²
WARD POPULATION	8111
EMPLOYED PEOPLE IN THE WARD	3116
HOUSEHOLDS WITH ELECTRICITY	1186
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1278
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1271
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1130
FLUSH TOILET FOR HOUSEHOLDS	1465

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	7	3	Geographical	100% Geographical

WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
18	1	Upgrading of roads in Asla phase 1 & 2 (Streets: Busika; Dyabooi; Fadana; Ekwindla; Ikhozi; Tshazimpuzi; Mroxisa; Malangeni; Nqwelo; Maqoma & Hobe) & New Mandela (gravel road maintenance: Ashe Road & Ntlakohlaza Street)	ES / PDIS
18	2	Relocation of toilets (old location)	CS
18	3	Water, toilets and electricity for Swartpad residents in Mandela Square	CS / ES / PDIS
18	4	Maintenance of sewerage system in ASLA	PDIS
18	5	Play park in Mandela Square, ASLA, corner of Busika Street & Colidiza Road (specifically consider the fencing of playparks and the construction of braai facilities)	PDIS
18	6	Refencing of cemetery & repairing of toilets (appointment of a caretaker at the facility)	PDIS
18	7	Youth development and recreational centre	CS
18	8	Install ablution facilities (toilets & taps) in park situated in Tshazimpuzi Street	PDIS
18	9	Remove open electrical wiring across the roads	ES
18	10	Investigate and identify suitable land/open spaces for a crèche in Mandela Square	CS / PDIS
18	11	Identification of suitable land for small farmers	CS / SSS / PDIS
18	12	Second exit for Zwelethemba	ES
18	13	Prefabs for creche in Mandela Square as a temporary structure for children of farm workers	CS
18	14	Speedhumps in Mtwazi street (New Mandela), 2 in Yabo Street, 1 in Mngqwebedu Street, 1 in Skafu Street, 1 in Mbotshelwa Street, 1 in Matross Street, 1 in Colidiza Avenue on the way from the graveyard & 1 in Ndlovu Street	CS / ES
18	15	Install a stormwater tunnel in Skafu Street (opposite Ethiopian Order Church)	PDIS



WARD PLAN FOR WARD 19 – 2024/25

CONTACT NUMBER: 074 443 9649



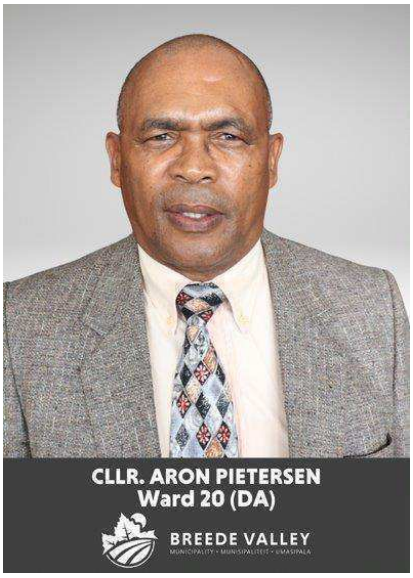
DEMOGRAPHIC PROFILE – WARD 19	
Description	**Statistics**
WARD SIZE	864,97 km²
WARD POPULATION	6124
EMPLOYED PEOPLE IN THE WARD	2810
HOUSEHOLDS WITH ELECTRICITY	994
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1219
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1143
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	227
FLUSH TOILET FOR HOUSEHOLDS	879

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	10	0	Geographical	100% Geographical

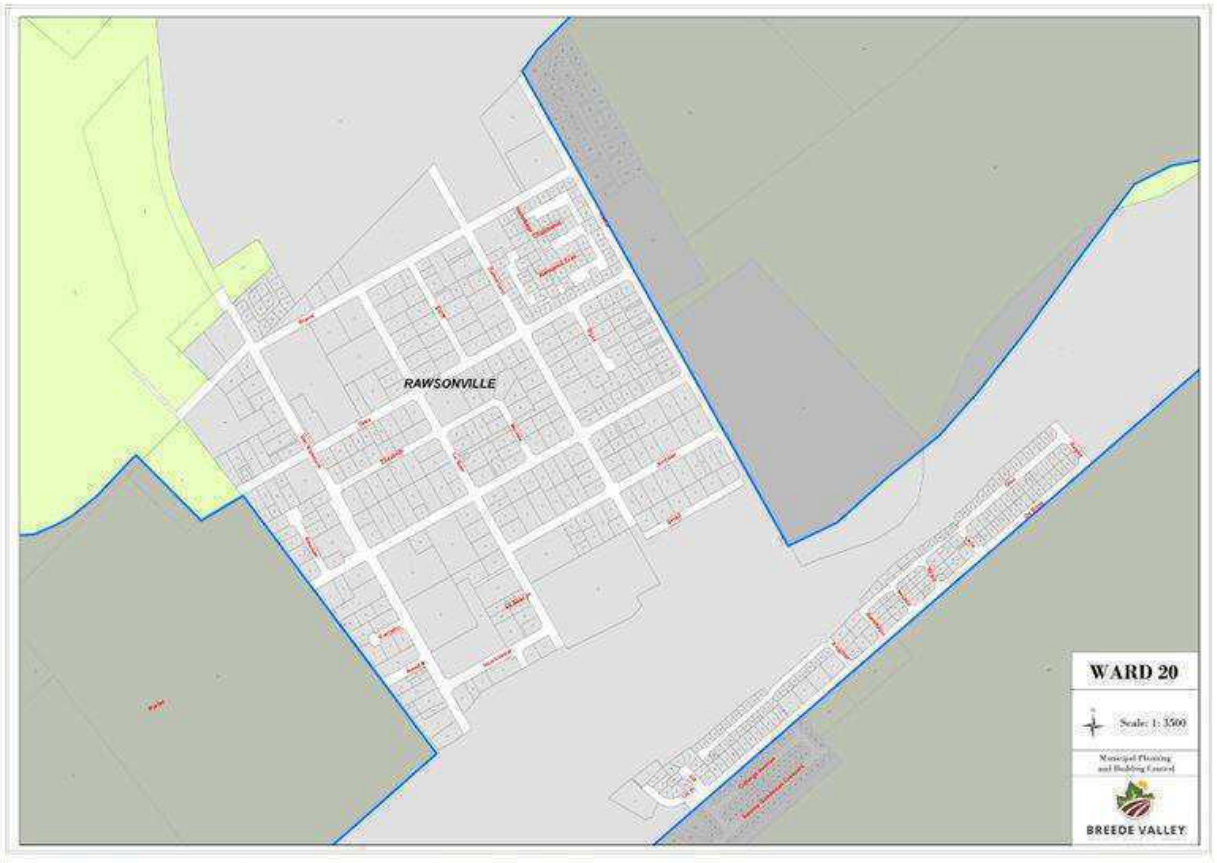
WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
19	1	Investigate & identify land suitable for housing development and the construction of a community hall (250 - 300 seater with male & female ablution facilities and a side kitchen)	CS / PDIS / SSS
19	2	Assist with hosting 4 sport events within ward	CS
19	3	Development of playparks: **(1)** at the public open space located in Goedeman Park (1.1 outdoor chess table, tarred roadway playground markings, jungle- and open air gym equipment and a "jukskei" field; 1.2 an appropriate fence enclosing the facility; 1.3 an appropriate access gate to regulate access); **(2)** at the Bo-Doring Rivier Day Care Centre (e.g. round-about, swings, see-saw, etc.)	PDIS / CWD
19	4	Construct paved sidewalks: **(1)** in the Louwshoek-Boontjiesrivier Road; **(2)** the corner of Goedeman Park to Vreedehof Farm; **(3)** in Goedeman Street; **(4)** in Cuttings Street	CWD / Province / PDIS
19	5	Investigate the feasibility to erect a spotlight/high mast light at the intersection of Van Riebeeck Street and Goudyn Road	CWD / Province / ES
19	6	Investigate the feasibility of entering into an agreement with the applicable land owner to lease the Highlands sport field (Doringrivier), as and when needed, on behalf of the sporting community currently utilising the facility	CWD / CS / SSS
19	7	Conduct bi-annual road grading/maintenance at the following rural roads (before- and after winter season): (1) Gevonden Road till Lorraine/Du Toitskloof Cellar; (2) the Skoolplaas / Roeswater Road; (3) Lemoenpoort/Doornrivier to Highlands & the Stettyn gravel road inclusive of the De Hoek gravel road	CWD / PDIS / ES



WARD PLAN FOR WARD 20 – 2024/25

CONTACT NUMBER: 076 198 9088



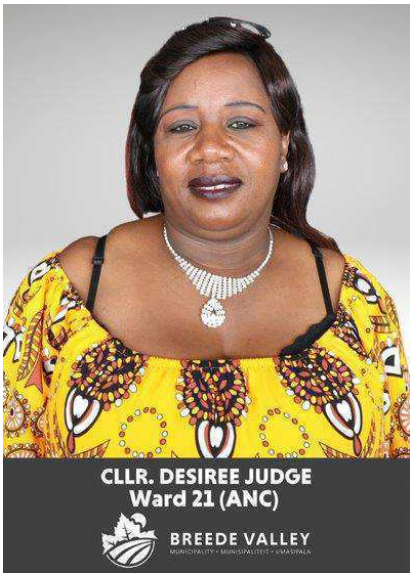
DEMOGRAPHIC PROFILE – WARD 20	
Description	**Statistics**
WARD SIZE	246,78 km²
WARD POPULATION	7627
EMPLOYED PEOPLE IN THE WARD	3279
HOUSEHOLDS WITH ELECTRICITY	1252
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1429
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1300
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	961
FLUSH TOILET FOR HOUSEHOLDS	1123

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	9	1	Geographical	100% Geographical

WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
20	1	Rehabilitation of Smalblaar river embankment at Riverbank and Spokiesdorp	CS / PDIS
20	2	Install high mast light at Riverbank & 2 flood lights in Geelkampie	ES
20	3	Install storm water system in Geelkampie (replace “watergat”)	PDIS
20	4	Erect steel palisade fence on both sides of the Storm Water Channel in Mossie- & Le Suer Street	PDIS
20	5	Supply 5 000-liter water tank for Riverbank and Geelkampie for the purposes of fire prevention; Additional septic tanks	CS / PDIS
20	6	Increase water flow in Spokiesdorp and Geelkampie	PDIS / CS
20	7	Develop existing sportsground to accommodate an additional rugby field and investigate the opening the existing swimming pool at Goudini Sportsground	CS
20	8	Erect a disabled-friendly sidewalk from the De Nova crossing to the clinic	PDIS
20	9	Investigate the availability of land for housing, a community hall and a graveyard	CS / PDIS
20	10	Provision of a satellite fire station	CS
20	11	Investigate the possibility of establishing computer training centres in Rawsonville: (1) at the Old Clinic for De Nova residents; (2) at the Breede Valley School of Skills for Goudini Bad residents	CS
20	12	Install streetlights from the Police station to the old N1 and from “Sollie se Hoek” to the old N1	CWD / ES
20	13	Raise all pedestrian crossings in Van Riebeeck Street	CS / ES
20	14	Upgrade/beautify the CBD (Van Riebeeck Street)	PDIS
20	15	Sidewalk in Slanghoek from De Eike to Klipdrift Road	CWD / PDIS



WARD PLAN FOR WARD 21 – 2024/25

CONTACT NUMBER: 074 779 2252



DEMOGRAPHIC PROFILE – WARD 21	
Description	**Statistics**
WARD SIZE	10,48 km²
WARD POPULATION	13752
EMPLOYED PEOPLE IN THE WARD	4336
HOUSEHOLDS WITH ELECTRICITY	2025
EMPLOYMENT STATUS OF HOUSEHOLD HEAD	2088
PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	2065
REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	2952
FLUSH TOILET FOR HOUSEHOLDS	2137

WARD COMMITTEE STATUS

Number of Positions	Positions Filled	Positions Vacant	Composition	Composition Breakdown
10	10	0	Geographical	100% Geographical

WARD PRIORITIES

Ward	Order	Priority Description	Responsible Directorate
21	1	Upgrade / replace the sewerage system in Avian Park	PDIS
21	2	Lighting & security cameras: **(1)** Erect a spotlight at the corner of Tinktinkie and Spreeu Street; **(2)** Provide 4 light attachments on all high mast lights to ensure that light is projected in all directions; **(3)** Provide adequate street lighting throughout ward 21 (camp specifically); **(4)** Investigate the feasibility to install security CCTV cameras on 3 high mast lights	ES
21	3	Provision of 30 chemical toilets and 3 water points within the "camp" in Avian Park	CS / PDIS
21	4	Replace electrical boxes in houses & shacks that have burnt down and investigate the feasibility to install additional electrical boxes in the informal settlement	ES
21	5	Stormwater management behind Kwêvoel Street (informal settlement) to avoid flooding and implement a solution for the blocked stormwater pipe/ditch between Mockingbird- & Kite Street, adjacent to Tortelduif Street	PDIS / ES
21	6	Upgrading of gravel roads (paving): **(1)** Glasogie-, Vink-, Mockingbird-, Kite-, Katlagter-, Kolgans-, Kwêvoël-, Kalkoen- (with 3 speed humps at the Mockingbird-, Vink-, and Glasogie intersections respectively), Kuiken-, Krestel and Kelkiewyn Street; **(2)** roads in the Avian Park "camp"	ES
21	7	Housing - **(1)** Completion of 708 project, **(2)** development of open spaces for housing and development, **(3)** prioritise the repair of vandalised houses in the 205 project	CS
21	8	Playparks & recreational facilities: **(1)** Develop a playpark in Glasogie Street after Albatros Street at the open space; **(2)** upgrade the park behind the corner of Tortelduif- and Albatros Street; **(3)** recreational facilities (e.g. mini astro turf soccer field and/or play park) behind Kolgans- & Kelkiewyn Street	PDIS
21	9	Construction/delivery of a Community Hall (with a seating capacity of 250 people) within ward 21	CS
21	10	Satellite police station: Staffed by Police officers for safety and to certify documents and sign affidavits	CS / SAPS / DoCS
21	11	Mobile fire station or skid unit to be deployed in Ward 21	CS

During the 1st round of IDP engagements (October/November 2021), the municipality submitted a call for sectoral inputs as part of the formal engagement process. The following sectoral inputs have been received, and will be considered for implementation (subject to a feasibility/practicality assessment):

Sectoral Input		
Institution	**Priority Description**	**Responsible Directorate**
Worcester-East Primary School	Erect a raised pedestrian crossing at the intersection of Sutherland- and High Street	ES / PDIS
	Improve/upgrade the road infront of the school & consider the development designs and impact study linked to alternative drop-off/collection/parking solutions	ES / PDIS
Breedekloof Tourism Association	Funding for tourism office required for the development and promotion of tourism in the Rawsonville region	SSS
	Public ablution facilities and safe parking area for farm workers when in town	ES / PDIS
	Funding for tourism organisation needed to create new events in the valley to attract tourists to the region	SSS
	Pavement needed along the road for safe walking area for farm children	ES / PDIS
	Developing tourism facilities and attractions in the valley will assist with expanding the tourism offering	SSS / PDIS
Breede Valley APD	Accessibility of all public space	PDIS
Touwsrivier Tourism Association	Investigate and consider increasing the municipal funding contributions to LTA's from R100 000 to R300 000 to ensure that tourism activities and operations are effectively implemented	SSS
	Replace/repair the Gideon Joubert Park fence to safeguard the memorial park and heritage assets, consider installing park benches and additional trashcans & regularly maintain the park	PDIS
	Paint/mark street names on all roadside curbs throughout Touwsrivier	CS

Sectoral Input		
Institution	**Priority Description**	**Responsible Directorate**
	Expedite the building plan procedure (i.e. consideration and feedback) linked to the envisaged construction of "Welcome Entrance Walls" at the entrance of Touwsrivier from the N1 Highway.	PDIS / SSS
	Prioritise area cleaning in and around Touwsrivier, specifically next to the N1; and prioritise the repair of the conveyor belt at the recycling depot to support recycling initiatives	PDIS
Koop en Bou (De Doorns)	Prioritise regular area cleaning, upgrade and maintenance of road pavement and sidewalks, regular maintenance of stormwater channels, development of public open spaces (recreational park) throughout De Doorns	ES / PDIS
	Ensure better and more visible law/by-law enforcement in the De Doorns CBD and surrounds to underpin the creation of a safe and healthy environment – particularly acting against frequent traffic offenders and unauthorised animal grazing	CS
Bluepeers Praxis	Prioritise and support business development	SSS
	Implementation and enforcement of trading regulations	CS / SSS
Worcester Tourism Association	Operational costs for marketing and staff salaries	SSS
	Proactive marketing of our area	SSS
	Prioritise regular engagement and collaboration with multiple stakeholders to ensure that a conducive environment is created to encourage socio-economic development	SSS
	Consider supporting the upgrade of the Tourism-kiosk to promote accessibility and user friendliness	SSS

Sectoral Input		
Institution	**Priority Description**	**Responsible Directorate**
	We would like to launch a project to clean the entrances to our town on a regular basis, in support of the community, stakeholders and the BVM	PDIS / SSS
Lima Rural Development Foundation / Do More Foundation	Investigate and identify suitable and available land/municipal owned facilities that could be earmarked for ECD's and associated activities (e.g. food gardens to support ECD's)	CS / SSS / PDIS
	Remove red-tape applicable in the ECD registration process (e.g. consideration of building plans, issuing of zoning certificates and fire clearance certificates amongst others)	CS / SSS
	Prioritise and provide support in training and awareness opportunities for ECD service providers, practitioners and parents respectively	CS / SSS
	Consider extending ECD lease agreements over a medium- to long term to promote sustainable functioning of ECD facilities	SSS
	Improve intergovernmental collaboration to ensure that the ECD sector is holistically supported	CS / SSS
	Facilitate/participate in developing a well-considered ECD policy	CS
Quenvest Worcester	Investigate and implement an effective and well-functioning parking management system in the Worcester CBD	CS

CHAPTER 9: THE WELL-RUN MUNICIPALITY

WELL-RUN MUNICIPALITY	**Breede Valley Municipality continues to build on being a well-run municipality, with strong and committed administration upholding the principles of good governance, maintaining a good credit rating, providing basic services to all and improving our solid productivity rating.**

Breede Valley Municipality has laid the foundation of a well-run municipality, having achieved five clean audits in the past six financial years (2018/19 status: unqualified with findings), whilst reclaiming a "clean audit" status (i.e. unqualified audit without findings) in the subsequent financial years. This bears testimony to strong and committed political and administrative components upholding the principles of good corporate governance, thus laying the foundation for effective, efficient and economical service delivery to our communities.

To further the promotion of good governance, Breede Valley Municipality remains committed to ensure that its administration is governed by the following constitutional principles:

- Maintaining a high standard of professional ethics;
- Efficient, economic and effective use of resources;
- Public administration must be development-oriented. This duty extends not only to internal personnel, but to our community at large as well. Human Resources extended intake of graduates from the Breede Valley community into the municipality to ensure that we extend our development initiatives to our community at large;
- Services must be provided impartially, fairly, equitably and without bias;
- Public administration must be accountable, where transparency is fostered;
- Good human-resource management and career-development practices, to maximise human potential, must be cultivated;
- To ensure a public administration is broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

Breede Valley Municipality has identified the following two strategic objectives to drive the realisation of the well-run municipality:

STRATEGIC OBJECTIVE 5: TO ENSURE A HEALTHY AND PRODUCTIVE WORKFORCE AND AN EFFECTIVE AND EFFICIENT WORK ENVIRONMENT
STRATEGIC OBJECTIVE 6: TO ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH, CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES

The objectives above will be unpacked in more detail below, and will be pursued through the implementation of the following lead programmes and interventions:

STRATEGIC OBJECTIVE 5:

To ensure a healthy and productive workforce and an effective and efficient work environment

PROGRAMME 9.1: BUILDING HUMAN RESOURCE (HR) CAPACITY

PROGRAMME 9.1 (A): IMPLEMENTING THE HR STRATEGY AND PLAN

Introduction

The vision and mission of the Human Resources Division at the Breede Municipality has been formulated in line with the municipality's goals to act as a supportive and guiding function. The aim is to properly balance the needs of its human resources component with that of the organisation's needs in order to propel the effectiveness of individual and collective improvement and service delivery. The values of the division will provide a strong foundation and support in the implementation and achievement of the vision and mission.

Human resources are the most important, and the most expensive resource that the municipality has. Hence, it is vital that it makes optimum use of this resource. The Municipality must have the right number, the right competencies, and the most appropriate organisational and functional spread of human resources, including well-functioning systems and structures that allow it to be effective and efficient. The need for these resources will change over time as priorities and budget limitations change. Hence, although this strategy is written for a five-year period, it must be revised annually to keep it relevant.

The Human Resource Management Strategy and Implementation Plan aims to:

- Ensure that the municipality makes the best use of human resources and anticipates and manages surpluses and shortages of staff;
- Ensure that the municipality has the right number and composition of employees with the right competencies, in the right places, to carry out the municipality's mandate and achieve its strategic goals and objectives.
- Ensure that municipal employees have the knowledge and abilities necessary to benefit the municipality by providing sustainable solutions, guidance, and capacity building;
- Ensure that the municipality recruits, keeps, and develops a diverse workforce in accordance with Employment Equity legislation and goals.
- Align the local government's strategic goals with the HRM goals in the municipality and relevant legislation.

Objectives of Strategic Human Resources are to:

- Ensure the HR strategy is derived from and aligned to the organisation’s objectives in consultation with key stakeholders;
- Analyse the internal and external socio-economic, political and technological environment and provide proactive people-related business solutions;
- Provide strategic direction and measurements for strategic innovation and sustainable people practices;
- Provide a foundation for the employment value proposition of the organisation;
- Establish a framework for the HR element of the organisation’s governance, risk and compliance policies, practices and procedures which balance the needs of all stakeholders;

- Determine an appropriate HR structure, allocate tasks and monitor the development of HR competence to deliver HR strategic objectives.



FIGURE 58: HR STRATEGY & PLAN

Purpose of the HRM Strategy

The purpose of this HRM Strategy and Implementation Plan is to outline key interventions to be undertaken by the municipality in ensuring that it has the right number of staff (staff component), with the right composition and with the right competencies in the right places to enable it to deliver on the mandates and achieve its strategic goals and objectives. HR strategic planning is about determining the demand and supply of staff that are critical to achieving strategic objectives, analysing the gap between the demand and supply, and developing a plan that seeks to close the gap.

In order to ensure that the municipality makes the best possible use of its resources to attain its commitments and programme objectives set out in the IDP, Budget and SDBIPs, the municipality must have in place a well-structured HRM Strategy and Implementation Plan. The HRM Strategy is adequately aligned to the overarching strategic framework of the municipality, as encapsulated in Chapter 4 of the IDP.

SWOT Analysis of HR Management in BVM

The below table indicates the strengths, weaknesses, opportunities and threats identified in the HRM. The analysis is essential in the formulation of the HR Strategy and is used in alignment with the outcomes of other audits conducted.

Strengths	Weaknesses
• Focus on established procedures and policies • Attract talent through the use of social media and online platforms • Stability in financial administration • Continuously striving to create a better working environment • Sourcing & Placement process includes good recruitment practices • Willingness and eagerness • Commitment of staff	• Inability to retain talent • Lack of qualified employees at lower level • Inability to effectively implement change management • Lack of responsibility and understanding of by Line Management in relation to HR functions • HRM data not analysed • Lack of development programs • Inconsistency in Policy implementation • Not working as team • Inadequate communication between line managers and employees at lower levels • Staff capacity • Demoralization of staff
Opportunities	**Threats**
• Develop the existing workforce based on the Workplace Skills Plan and Personal Development Plan • Leadership development • Better and improved communication systems • Cross-training for Quality Management • Recruitment of staff with necessary skills to strengthened HR • Millennial mindset (informed, flexi-hours, choice, development, innovation)	• Staff leaving the organisation pre-maturely • Dependency on key staff • Loss of knowledge and experience (due to pre-mature exits) • Low staff productivity levels • Too much time spent on compliance and no innovation • Staff have negative view of the implementation of HR functions • Administrative compliance (time-consuming) • Workplace culture

TABLE 76: BVM HR MANAGEMENT – SWOT ANALYSIS

The points specified below highlight the key concepts for improvement within the HR function at the Breede Valley Municipality as concluded from the HRM assessment conducted:

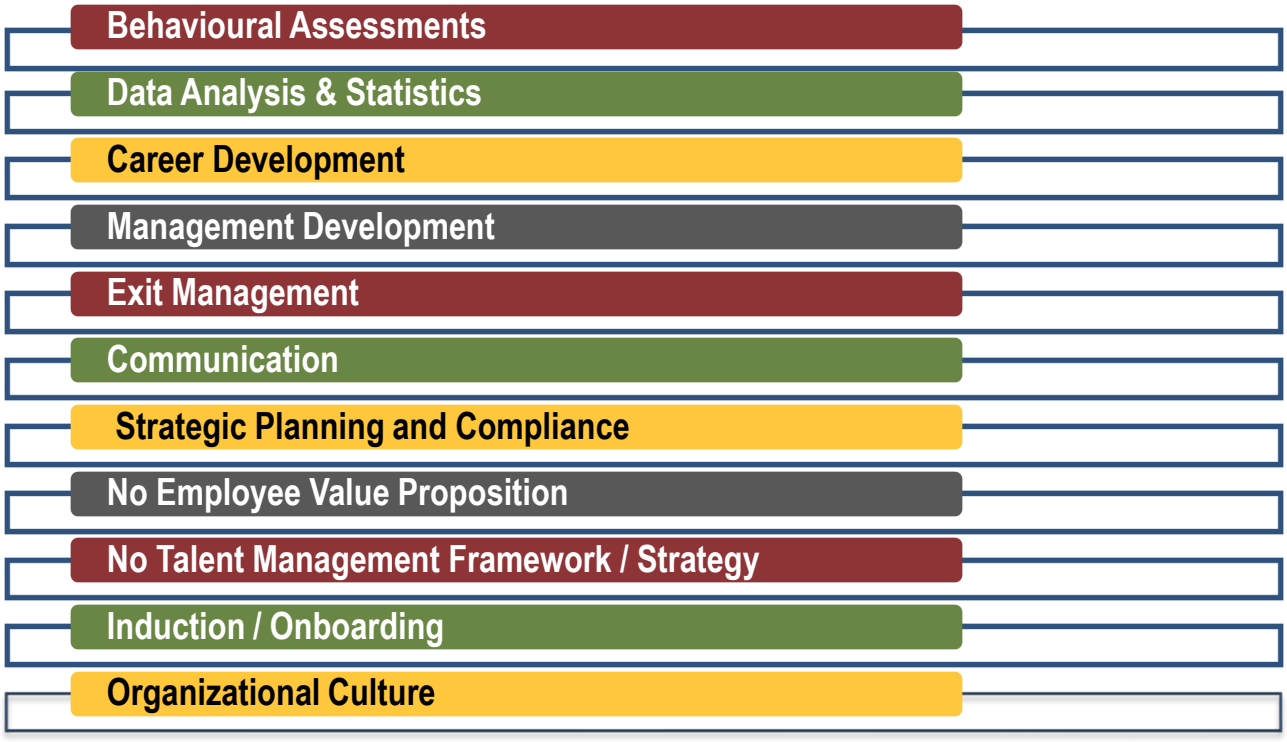


FIGURE 59: CONCEPTS FOR IMPROVEMENT

Human Resources Metrics

Workforce Profile (EE)

The following table indicates the work profile in terms of level of employment and race of the Breede Valley Municipality employees by the end of 30 June 2023:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	0	4	0	1	0	0	0	0	5
Senior Management	6	16	1	5	0	5	0	4	37
Middle Management	9	34	0	15	8	15	1	7	89
Junior Management	20	83	1	10	15	28	1	13	171
Semi-skilled	40	96	0	1	47	97	0	7	288
Unskilled	65	108	0	2	30	58	0	0	263
Total	**140**	**341**	**2**	**34**	**100**	**203**	**2**	**31**	**853**

TABLE 77: WORK PROFILE

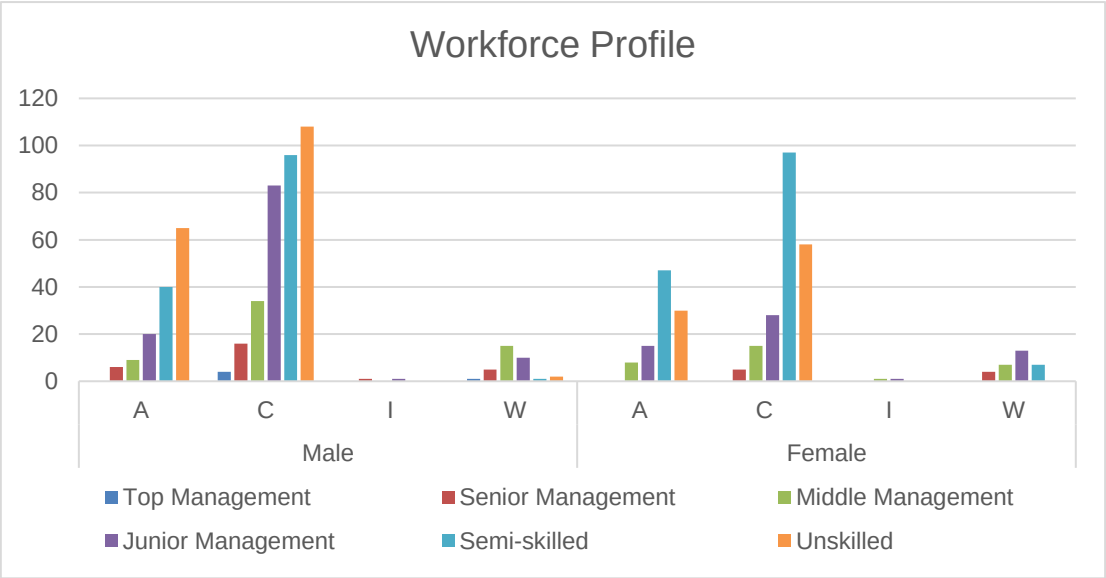


FIGURE 60: WORKFORCE PROFILE

A workforce profile is a snapshot of employee distribution in the various occupational categories and levels. Under-representation refers to the statistical disparity between the representation of designated groups in the workplace compared to their representation in the labour market. This may indicate the likelihood of barriers in recruitment, promotion, training and development. Collection of information for the workforce profile is done through an employee survey. It is preferable for employees to identify themselves to enable the employer to allocate them to a designated group. Only in the absence of an employee's self-identification, can an employer rely on existing or historical data to determine the employee's designated group status.

The workforce profile should indicate the extent to which designated groups are under-represented in that workforce in occupational categories and levels. This should be compared to the Economically Active Population at national, provincial or regional, or metropolitan economically active population or other appropriate benchmarks. Employers should set numerical targets for each occupational category and level informed by under-representation in the workforce profile and national demographics. The extent of under-representation revealed by the workforce profile represents the ideal goal reflected as the percentage for each occupational category and level for that workplace. Employers, employees and trade unions should prioritise the least under-represented groups within the workforce.

For example, an employer in the consultation process should focus more on the areas where the most imbalances appeared during the audit and analysis. Numerical targets will contribute to achieving a critical mass of the excluded group in the workplace. Their increased presence and participation will contribute to the transformation of the workplace culture and to be more affirming of diversity. Employers are required to make reasonable progress towards achieving numerical targets to achieve equitable representation. This means that an employer should track and monitor progress on a regular basis and update its profile continuously to reflect demographic changes.

Workforce Age Profile

The following table indicates the age profile of the Breede Valley Municipality employees for the as at 31 January 2024:

Age Profile	Males				Females				Total
Description	A	C	I	W	A	C	I	W	
Group A: 61 - 65	1	14	0	3	1	2	0	2	**23**
Group B: 56 - 60	13	36	1	7	4	12	0	7	**80**
Group C: 51 - 55	34	66	0	10	8	29	0	8	**155**
Group D: 46 - 50	22	57	0	3	14	39	0	6	**141**
Group E: 41 - 45	20	51	0	2	23	26	0	1	**123**
Group F: 36 - 40	19	54	1	5	20	31	1	4	**135**
Group G: 31 - 35	23	42	1	1	24	40	0	2	**133**
Group H: <30	8	26	0	0	8	23	1	2	**68**
Total	**140**	**346**	**3**	**31**	**102**	**202**	**2**	**32**	**858**

TABLE 78: AGE PROFILE

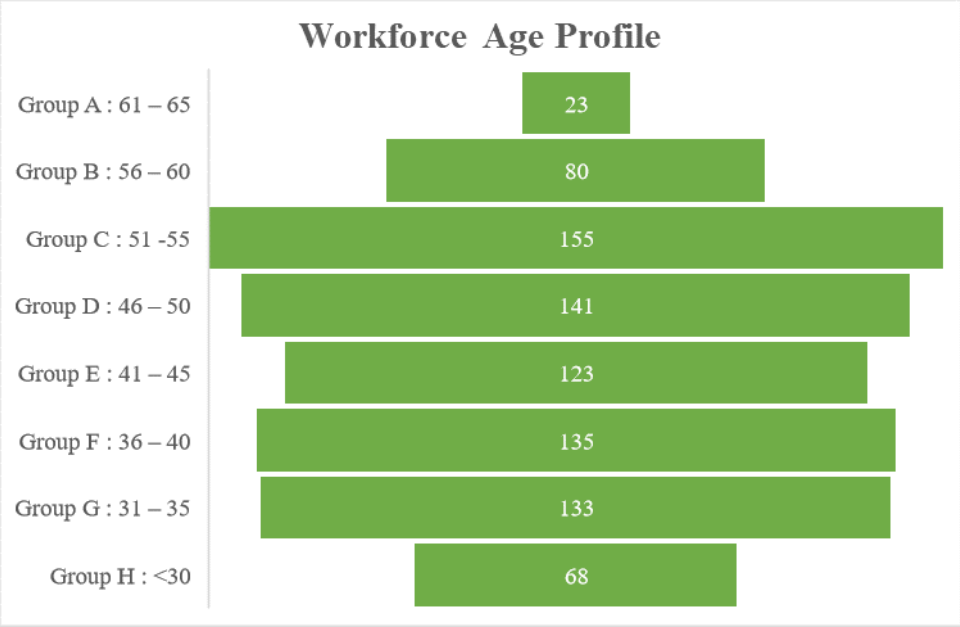


FIGURE 61: AGE PROFILE

Vacancy Rate

The following table indicates the vacancy rate in terms of funded posts of the Breede Valley Municipality employees for the last 4 financial years:

Vacancy Rate (Funded)						
Financial Year	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**Norm**	**Average**
Vacancy rate	21%	16%	14%	10%	5%	15%

TABLE 79: VACANCY RATE

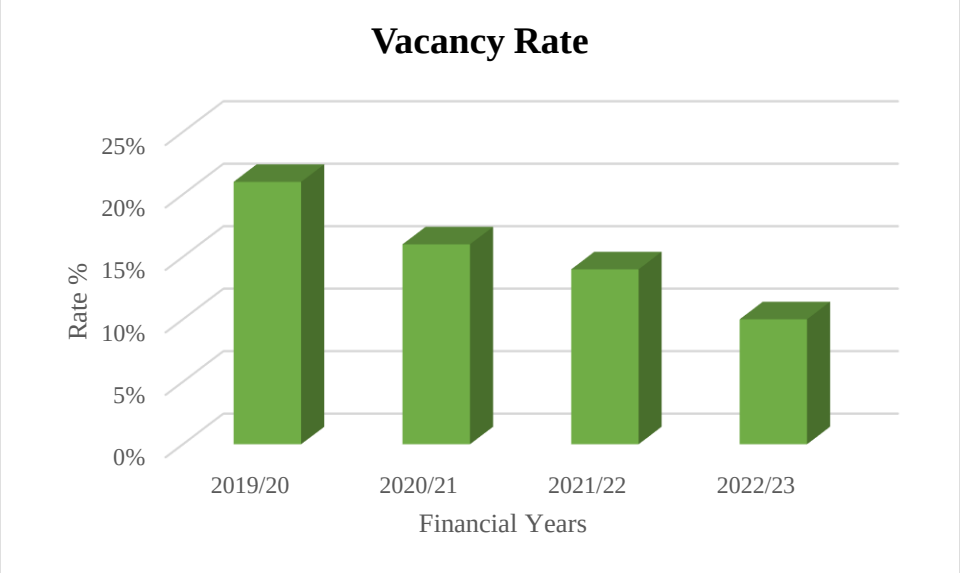


FIGURE 62: VACANCY RATE

It indicates the percentage of unfilled positions compared to the total number of positions in the municipality.

Turnover Rate

The following table indicates the turnover rate of the Breede Valley Municipality employees for the last 4 financial years:

Financial year	Appointments at the end of each financial year	New appointments	Terminations during the year	Turn-over rate	Norm
2019/20	870	52	42	4.83%	10%
2020/21	858	47	57	6.64%	10%
2021/22	888	108	45	5.07%	10%
2022/23	853	35	65	7.6%	10%

TABLE 80: TURNOVER RATE

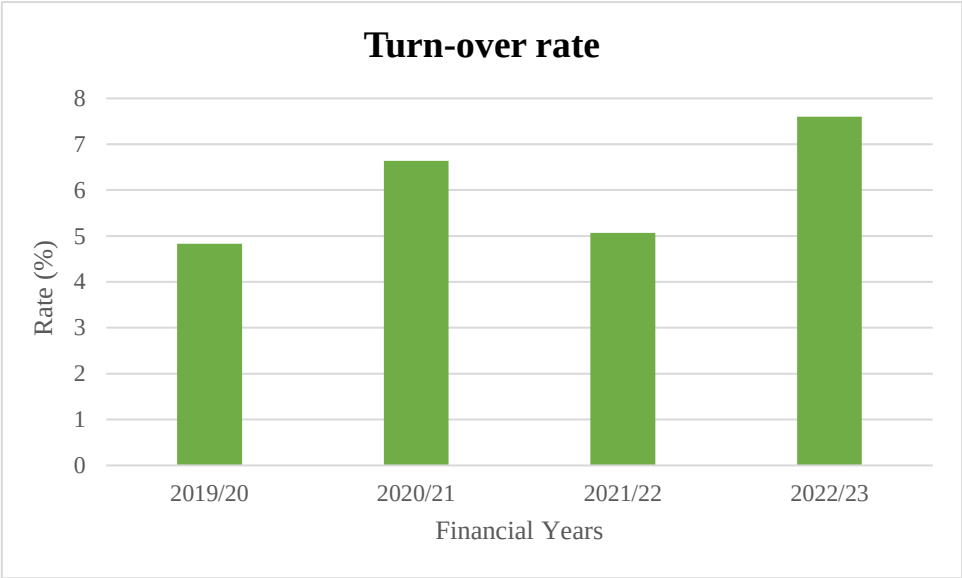


FIGURE 63: TURNOVER RATE

In a human resources context, turnover or labour turnover is the rate at which an employer gains and loses employees. Simply put, the turnover rate describes "how long employees tend to stay" or "the rate of traffic through the revolving door." Turnover is measured for individual companies and for their industry as a whole. If an employer is said to have a high turnover relative to its competitors, it means that employees of that company have a shorter average tenure than those of other companies in the same industry. High turnover may be harmful to a company's productivity if skilled workers are often leaving, and the worker population contains a high percentage of novice workers. Excessive turnover can be a very costly problem, one with a major impact on productivity.

The HRM Strategic Framework

The HR Strategic Framework illustrates an integrated HR Management approach. Integration is critical to enhance performance of the Human Resources Value Chain. Without integrating HR activities with other business processes and objectives or outcomes, the effort invested will tend to degenerate or not be fully realised. To arrive at the ideal state, the Municipality must ensure that the overall Human Resources Strategy is linked to the overall Municipal objectives.

The following figure indicates the Human Resource Management (HRM) Architecture:

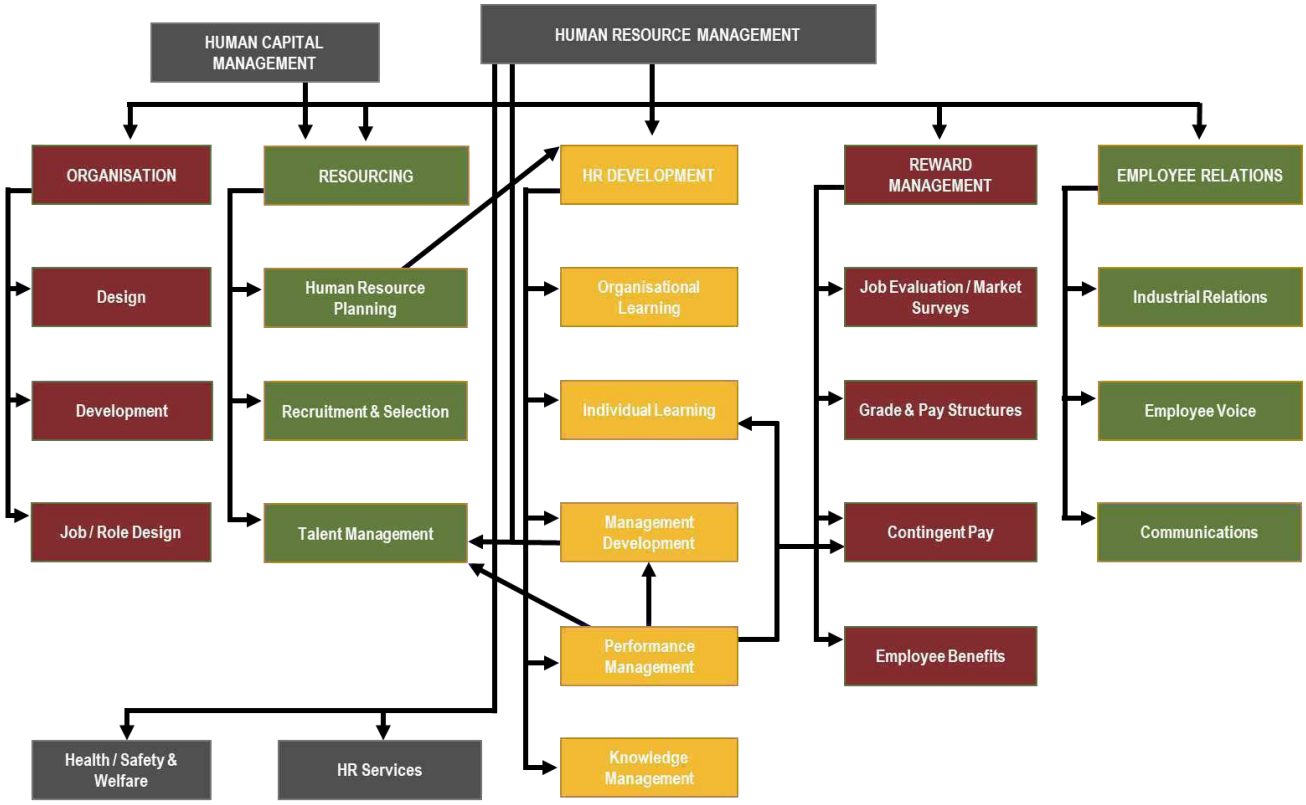


FIGURE 64: HRM ARCHITECTURE

Building Municipal Administrative and Institutional Capacity

Policies, procedures and guidelines provide guidance for fair and consistent staff treatment and an unswerving approach towards the management of staff. Policies are not cast in concrete and are therefore revised regularly. During the revision of policies, Trade Unions are invited to participate in the process to ensure a confluence of valuable ideas and input.

The following table indicates the updated HR policy register:

Policy Name	Date of Approval	Council or Mayco Resolution Reference
Acting Allowance	26/07/2022	C80/2022
Attendance and Punctuality	14/12/2023	C116/2023
Education Training and Development	26/07/2022	C80/2022
Employee Under the Influence of Intoxicating Substances	25/06/2015	C42/2015
Employment Equity	20/06/2023	C52/2023
Exit Management	26/07/2022	C81/2022
HIV and Aids	25/06/2015	C42/2015
Incapacity due to Ill Health/Injury	25/06/2015	C42/2015
Incapacity due to Poor Work Performance	25/06/2015	C42/2015
Induction and Onboarding	26/07/2022	C81/2022
Legal Aid	25/06/2015	C42/2015

Policy Name	Date of Approval	Council or Mayco Resolution Reference
Medical Surveillance Policy	20/06/23	C52/2023
Membership and Registration of Dependants on Accredited Medical Schemes	20/06/2023	C52/2023
Occupational Health and Safety	24/07/2018	C59/2018
Overtime	20/06/2023	C52/2023
Performance Management	28/02/2011	C23/2011
Personnel Protective Equipment	24/07/2018	C59/2018
Placement Policy	20/06/2023	C52/2023
Private Work and Declaration of Interests	24/07/2018	C59/2018
Probation	26/07/2022	C81/2022
Recruitment and Selection	26/07/2022	C80/2022
Relocation	24/07/2018	C59/2018
Scarce Skills	28/02/2011	C23/2011
Sexual Harassment	25/06/2015	C42/2015
Smoking	25/06/2015	C42/2015
Standby Allowance	20/06/2023	C52/2023
Study Aid for Employees and Study Leave	25/06/2015	C42/2015
Succession Planning	25/06/2015	C42/2015
Task Job Evaluation	28/04/2021	C49/2021
Telephone and Mobile Communications Devices Policy	20/06/2023	C52/2023
Employee Transfer Policy	26/07/2022	C81/2022
Transport Allowance	20/06/2023	C52/2023

TABLE 81: HR POLICIES

Strategic Objectives of HRM In Breede Valley Municipality

Breede Valley Municipality has aligned its HR practices with the 13 national HR standards that were published in 2013 under the auspices of SABPP (South African Board of People Practices). The table below articulates the HR strategic objectives in support of strategic Human Resources Management within the Municipality. The table further gives a detailed break-down in a manner that covers the entire Human Resources Value Chain. Exit Management, Employment Equity and Occupational Health & Safety has been separately added to the list as it forms part of the Strategic Framework.

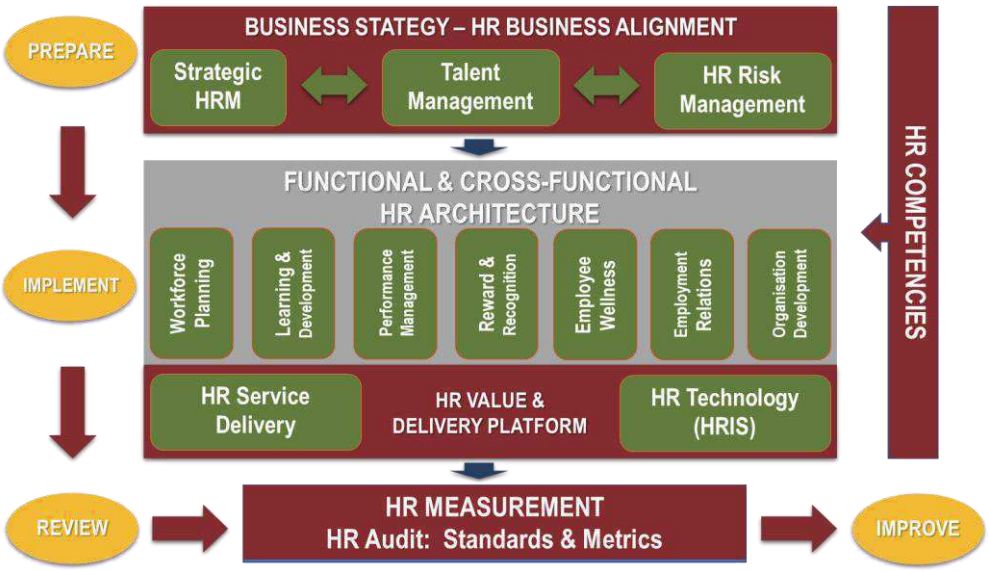


FIGURE 65: SABPP HR SYSTEM STANDARDS MODEL

Strategic Human Resource Management

Strategic HRM is an approach to make decisions on the intentions and plans of the Municipality in the shape of policies, programmes and practices concerning all HR matters. It adds to the key concepts of strategy, namely: strategic intent, resource-based strategies, competitive advantage, strategic capability and strategic fit.

Breede Valley Municipality's SHRM should integrate HR strategies, policies & practices, and align with corporate objectives by:

- Validating an HR strategy aligned to the organisation's objectives.
- Upholding an employment value proposition of the organisation.
- Endorsing a framework for the HR element of the organisation's governance, risk and compliance policies, practices and procedures which balances the needs of all stakeholders.
- Supporting strategies and measurements for strategic innovation and sustainable people practices.
- Internal and external socio-economic environment analysed for proactive people-related business solutions.

Key Action Points

- Translating the overall intent of the Local Government: Municipal Staff Regulations into the HR Strategy
- Translating the overall strategic intent of the organisation into the HR strategy.
- Positioning the strategic HR agenda as an integral part of strategic decision making and operational plans.
- Allocating HR resources and building capability to implement the HR mandate.
- Ensuring the development and revision of HR policies, plans, practices and procedures.
- Ensuring accountability and responsibility for the execution of the HR strategy.
- Driving continuous implementation and improvement of the HR strategy through planned reviews and reporting.
- Expand human resources efforts into a comprehensive programme that includes human resources planning, collaboration with line management and accountability for human resources operations.
- Annual alignment of the organisational structure to the newly reviewed IDP and SDBIP's.

- Implement a workforce planning processes, techniques and tools to proactively identify the human resources required to meet IDP objectives.
- Revamp the HR service delivery model and business processes for the Municipality and introduce the Strategic Partnership Service Model.
- Proactively engage customers in the analysis of their workforce management issues and identify strategies to address concerns.

Talent Management

Talent Management describes an organisation's commitment to employ, manage and retain talented staff. Talent Management gives managers a significant role and responsibility in the recruitment process and in the ongoing development and retention of high-performing staff.

Breede Valley Municipality endeavours to attract, retain, motivate & develop the talented people it needs now, and in the future by:

- Identifying future critical positions and leadership roles from the Workforce Plan.
- Verifying processes and systems which will attract a sustainable pool of talent for current objectives and future organisation needs.
- Managing the retention of talent.
- Linking high potential employees with key future roles in the organisation.
- Pinpointing, through assessment, optimal development opportunities for talent.
- Accomplishing consistently high levels of performance from employees.
- Ensuring relevant roles for all stakeholders in the development and management of talent.
- Monitoring and reporting on Talent Management key result areas and indicators.

Key Action Points

- Analyse the talent needs of the organisation.
- Conduct a workforce and labour market trend analysis based on internal and external requirements and realities.
- Create a Talent Management System focusing on current and future needs.
- Engage line management regarding talent requirements.
- Decide on interventions to support effective talent management in the organisation.
- Conduct a talent review linked to organisational objectives

HR Risk Management

Managing risk is a process of the Municipality, supported by the Municipal Manager and the SMT, to decide which risks to eliminate, accept, reduce or transfer. An HR risk is any person, culture or governance factor that causes uncertainty in the organisational environment and that could adversely affect the organisation’s operations.

Breede Valley Municipality is to ensure HR Risk Management through coordinating activities & methods, and identifying & addressing risks that can affect the achievement of organisational objectives by:

- Increasing the probability and impact of positive events and decrease the probability and impact of negative events caused by human factors on the achievement of organisational objectives.
- Supporting a foundation of alignment for HR and People Management practices within the governance, risk and compliance framework and integrated reporting model of the organisation.
- Validating appropriate risk assessment practices and procedures relating to human factors are embedded within the organisation.
- Endorsing of appropriate risk controls designed and applied to HR activities and interventions.

Key Action Points

- Positioning the role of HR in influencing and communicating HR related organisational risks.
- Assessing potential positive and negative human factor risks to achieving organisational objectives.
- Identifying and evaluating the potential risk impacts regarding strategic and operational HR activities.
- Deciding on appropriate risk appetites for the different components of the HR function.
- Designing and implementing appropriate people-based risk management systems and risk controls.
- Ensuring all HR risk practices conform to the Organizational governance, risk and compliance strategies and policies.
- Analysing the percentage of employee job satisfaction.

Workforce Planning

Workforce planning is the process to ensure the right number of staff, with the right skills, are employed in the right place at the right time to deliver an organisation's short- and long-term objectives.

A Strategic Workforce Plan should meet the needs of the Breede Valley Municipality by:

- Supporting organisational structure meeting the needs of the organisation.
- Approving alignment of workforce planning cycle with the strategic planning cycle of the organisation.
- Evaluating and reviewing of workforce and labour market trends in relation to the local government sector.
- Validating a salary budget to give effect to the organisational structure.
- Confirming HR Management processes for the supply of appropriately qualified and diverse persons in line with legislative requirements.

Key Action Points

- Conducting skills gap analysis in conjunction with the development of organisational objectives.
- Aligning organisational structure with employment value proposition.
- Translating the strategic organisational structure into operational capability.
- Planning and implementing interventions to achieve your organisational structure (e.g. recruitment and selection, succession planning).
- Developing career planning processes and programmes.
- Assessing the impact of workforce strategy and planning on achieving organisational objectives.
- Effectively identify, attract and retain the best talent to help the municipality meet its IDP objectives.

- Develop and deploy an integrated workforce plan which will enable the Municipality to hire and retain the right talent, at the right time, in the right place.
- Identify scarce and critical skills.
- Partner with Institutes of Higher Learning to provide customised learning programmes to develop skills requirements specific and critical to the Municipality.
- Develop standardised job profiles for all positions to be used as a basis for recruitment and career pathing.

Knowledge Management (Learning)

Knowledge Management is a process or practice of creating, acquiring, capturing, sharing and using knowledge, wherever it resides, to enhance learning and performance. HRM aims to support the development of organisation-specific knowledge and skills that are the result of organisational learning processes. Knowledge Management promotes the sharing of knowledge by linking people with people, and by linking them to information so that they learn from documented experiences.

Explicit & systematic management of vital knowledge & its associated processes of finding, creating, storing, organising, sharing & applying in the Breede Valley Municipality will be achieved by:

- Supporting a framework to capture the Organisations collective expertise, transform knowledge resources within the organisation by identifying relevant information to be disseminated so that learning can take place.
- Endorsing a framework to transfer knowledge from those who have it to those who need it in order to improve organisational effectiveness.
- Upholding Standard Operation Procedures.

Key Action Points

- KM embedded in technologies, rules and organisational procedures.
- KM encultured as collective understandings, values and beliefs.
- KM embodied into the practical activity-based competencies and skills of key members of the Organisation (practical knowledge or 'know-how').
- KM embraced as the conceptual understanding and cognitive skills of key members (conceptual knowledge or 'know-how').
- Knowledge is codified and stored in databases where it can be accessed and used easily by anyone in the Organisation.
- Knowledge is closely tied (personalised) to the person who has developed it and is shared mainly through direct person-to-person contacts.

Individual Performance Management

Individual Performance Management is a holistic process that ensures staff performance contributes to organisational objectives. It brings together elements of good People Management practice, including training and development, measurement of performance, and organisational development.

Individual goals aligned to the Breede Valley Municipality's goals aiding individual performance plans for review, progress assessment & development of capabilities is to be achieved by:

- Validating processes to establish and maintain an appropriate Performance Management process, methodology and system relevant to the needs, size, scope and complexity of the Organisation.
- Endorsing a framework providing for appropriate performance consequences (recognition and development opportunities) that attract, retain and motivate employees.
- Upholding a framework and policies for fair, ethical and organisational cultural practices focusing on the achievement of performance targets.
- Creating and maintain a high-performance organisation culture driving sustainable performance.

Key Action Points

- Implementing systems and processes to measure progress against agreed individual objectives that enable attainment of organisational objectives.
- Assessing progress and achievements so that action plans can be prepared and agreed on, and performance can be rated.
- Developing and implementing Performance Management and related policies.
- Creating awareness of performance-related processes.
- Consultation with stakeholders regarding changes to processes and policies to ensure effective communication.
- Ensuring a performance-driven organisational culture.
- Ensuring user-friendly systems and processes.
- Enforcing responsibility and accountability for the attainment of individual, team and organizational goals.
- Ensuring alignment between individual performance and organizational performance.

Compensation and Benefits

Compensation and benefits include not only salary, but also the direct and indirect rewards and benefits the employee is provided with in return for his/her contribution to the organisation.

At the Breede Valley Municipality, a consensus should exist in accordance with fair and appropriate levels of reward and recognition by:

- Validating and implementing a remuneration policy and framework, aligned with organisation culture and objectives, and achieving a balance between the needs of an employer and an employee.
- Supporting and implementing a fair and equitable remuneration system and processes that are ethical, cost effective and sustainable.
- Inscribing a structure for compliance with organisational governance principles and practices aligned to national governance codes of practice and relevant legislation.
- Endorsing a remuneration policy and framework that is in line with current industry and sector norms.

Key Action Points

- Formulate a remuneration policy that attracts, motivates and retains staff.

- Ensure the remuneration policy is aligned with appropriate legislative, governance and other directive requirements.
- Identify and implement policies, practices and procedures that enable the remuneration system to operate effectively.
- Ensure understanding and awareness of the remuneration system.
- Review the remuneration policy, process and practices at regular intervals to ensure relevance and impact (e.g. pay scales, benefits incentives).

Staff Wellness

Staff wellness promotes and supports the health and well-being of employees.

Good wellness practices are to exist at the Breede Valley Municipality by:

- Upholding a foundation to promote opportunities and guidance enabling employees to engage in effective management of their own physical, mental, financial and social well-being.
- Enabling the employer to manage all aspects of staff wellness that can have a negative impact on employees' ability to deliver on organisational objectives.
- Promoting a healthy working environment in pursuit of optimum productivity and to preserve human life and health.
- Containing health and wellness costs.
- Enhancing the employment value proposition by means of promoting a culture of individual health and overall organisational wellness.

Key Action Points

- Evaluating the Organisational need and set objectives and boundaries for wellness programmes paying particular attention to high risk groups.
- Formulating Policies and relevant HR procedures fair to all employees in order to promote and manage wellness programmes and risks.
- Promoting awareness of the Wellness Policy, Strategy and Procedures of the Organisation.
- Maintaining statistical records across the Organisation regarding all aspects of wellness and specific case and incident analysis.
- Reviewing the effectiveness of wellness programmes and interventions in support of operational objectives.

Employee Relationship Management (ERM)

Employee relationship management aims to create a climate in which productive and harmonious relationships can be maintained through effective collaboration between management, employees and their trade unions.

A resulting climate of trust, cooperation and stability should exist at the Breede Valley Municipality by:

- Creating a climate of trust, cooperation and stability within the Organisation.
- Establishing well defined unambiguous workplace rules which are consistently applied.

- Maintaining a framework to ensure appropriate and effective conditions of employment and fairness across all levels.
- Driving a framework to facilitate a harmonious and productive working environment.
- Upholding a framework to meet the employer's duty of care towards its staff and other stakeholders.
- Supporting a structure for conflict resolution and collective bargaining, where relevant.
- Endorsing a framework for capacity building and compliance to relevant labour legislation and codes of good practice (Department of Employment and Labour).
- Effective consultation and negotiation with organised labour.

Key Action Points

- Formulating appropriate employment relations strategies, structures, policies, practices and procedures.
- Implementing appropriate dispute resolution mechanisms (mediation, arbitration, conciliation).
- Creating awareness of the disciplinary procedures contained in the Disciplinary Procedure Collective Agreement as well as the procedures to attend to grievances.
- Ensuring all employment relations procedures, policies and practices conform to appropriate legislation and codes of good practice.
- Creating effective communication channels and build relationships between stakeholders.
- Evaluating the state of employment relations by conducting appropriate employment relations surveys to establish current climate.
- Enhancing the established practices and procedures by innovative interventions that foster sound relationships.
- Leveraging employment relations to promote diversity and prevent unfair discrimination.

Organisational Development (OD)

A system-wide process of data collection, diagnosis, action planning, intervention, and evaluation aimed at (1) enhancing congruence among organisational structure, process, strategy, people and culture; (2) developing new and creative organisational solutions; and (3) developing the organisation's self-renewing capacity.

The Breede Valley Municipality will adopt a planned & coherent approach to improving effectiveness by:

- Establishing links across all levels and functions of the Organisation.
- Organisational design facilitating the purpose of the Organisation.
- Regularly revising the Organisational structure.
- Capabilities of individuals, teams, divisions and functions work co-operatively to meet organisation objectives and optimise engagement at work.
- Outsourcing of certain functions to meet organisation objectives.
- Endorsing a framework for stakeholder engagement in all OD processes to ensure optimum buy-in.
- OD capability to meet organisational needs.
- Endorsing a framework for compliance with relevant continuous improvement principles and practices.

Key Action Points

- Designing, developing and prioritising appropriate responses to systemic OD issues.
- Ensuring the clarity of OD interventions by identifying the anticipated outcomes of the OD process.
- Ensuring OD has a clear implementation roadmap that is applicable to the organisation structure, culture and processes.
- Facilitating relevant change and improvement activities in line with agreed organisational requirements.
- Contributing to creating, building and sustaining the organisational culture needed to optimise the purpose and strategy of the organisation.
- Conduct climate survey to understand current challenges around organisational culture and use results to design the future / ideal organisational culture.
- Prepare and implement transition process that provide for continuity in the Municipality's operations.
- Establish a sound knowledge management and knowledge transfer programme for all key positions.
- Develop a Change Management and Communication Strategy to address culture challenges and ensure effective transition of the Municipality.
- Conduct a formal review of Municipality's orientation process and develop and implement a plan to streamline and improve employee orientation and on-boarding.
- Conduct exit surveys \ interviews to identify reasons for attrition and use the information to enhance or improve employee experience of the Municipality.
- Outsource temporarily required functions, functions of vacant posts or posts which have not yet been developed.

The table below indicates the functions the Breede Valley Municipality currently outsources. These are external factors which affect the organisational structure.

<table>
<tr><th>Community Services</th><th>Planning, Development & Integrated Services</th><th>Municipal Manager/Strategic Services</th></tr>
<tr><td>• Waste removal (street cleaning)
• Deforestation
• Security Services
• Pauper burial services
• Recycling
• Renting of ablution facilities
• Traffic Fines(Back Office)
• Speed Law enforcement
• Pound Services
• Provision and servicing of Chemical Toilets</td><td>• Environmental contracts
• Town planning contracts (Precinct plans)
• Architects
• Professional Consulting Services
• Maintenance of various Services
• Land surveyors
• Erection of fences
• Installation of windows
• Asbestos removal
• Installation and maintenance of air conditioners
• Skips</td><td rowspan="3">• Legal Services
• Vetting (qualifications & criminal records)
• Translations & interpreting
• Installation and maintenance of wireless networks
• Installation and maintenance of printers
• Maintenance of Internet Services
• Wireless Radio Network
• Network cabling
• Website programming
• Printing
• Hygiene services
• Performance Management System
• Staff support functions (medical)
• Training</td></tr>
<tr><th>Engineering Services/Planning, Development & Integrated Services</th><th>Financial Services</th></tr>
<tr><td>• Potholes (jet patching)
• Storm water cleaning</td><td>• Debt collection
• Sale of electricity</td></tr>
</table>

Community Services	Planning, Development & Integrated Services	Municipal Manager/Strategic Services
• Paving • Digging of trenches (for electrical lines) • EPWP Workers • Water tanks • Fix and control of pipelines • Drafting of master plans • Professional consultation functions • Erosion Protection • Maintenance of traffic signal equipment • Maintenance of Streetlights, high mast and stadium floodlights • Maintenance of mechanical and electrical equipment	• Valuations • Printing of accounts • Taxation • Tariff structuring • High level review and assistance with new Standards • Auctioneering • Print and distribution of accounts • Travel Agency Services • Bank function (Cash in Transit) • Accounting Services • Insurance Services	• Tourism • Public functions • Integrated Risk, Compliance and Audit • Software Monitoring • Communication and Event Management

TABLE 82: OUTSOURCED FUNCTIONS

HR Service Delivery

HR service delivery entails strategic guidance and management of the overall provisioning of human resources services, policies, and programs for the entire Organisation.

The HRM function aims to meet the HR strategic & HR support services needs of the Breede Valley Municipality & its employees by:

- Punctuality, consistency and quality in the delivery of HR services.
- Sustainability of HR practices within the Organisation.
- Endorsing a framework to support the effective management of the human element in the Organisation.
- Encouraging a framework to provide effective professional advice and guidance to managers and employees regarding the correct implementation of labour laws, HR policies, practices and procedures.
- Supporting functional standards for HR record-keeping and administration.
- Endorsing a structure to measure employee engagement and satisfaction with the delivery of HR services.
- Endorsing a framework and processes to provide management and the Council with appropriate HR data and statistics.

Key Action Points

- Designing and implementing HR policies, practices and procedures.
- Ensuring adequate understanding of the role of HR within organisation.
- Establishing relevant communication channels with both management and employees to address relevant HR matters.

- Ensuring a user-friendly mechanism for understanding, promoting and ensuring compliance with all appropriate legislation applicable to the Organisation.
- Determining the methodology and process for establishing HR client satisfaction.
- Providing independent professional oversight, guidance and consulting with regard to HR policy, strategy and organisational people practices and ethical values.
- Facilitating appropriate interventions building organisational culture and capacity.

HR Technology (HRIS)

A Human Resource Information System (HRIS) is a software or online solution for the data entry, data tracking, and data information needs of the Human Resources, payroll, management, and accounting functions within an organisation.

The Breede Valley Municipality aims to use effective technological applications providing accurate data & information, enabling performance measurement & decision-making by:

- Punctuality, consistency and quality in the delivery of HR services.
- Sustainability of HR practices within the Organisation.
- Endorsing a framework to support the effective management of the human element in an organisation.
- Endorsing a framework to provide effective professional advice and guidance to managers and employees regarding the correct implementation of labour laws, HR policies, practices and procedures.
- Endorsing functional standards for HR record-keeping and administration.
- Endorsing a framework to measure employee engagement and satisfaction with the delivery of HR services.
- Endorsing a framework and processes providing management and the Council with appropriate HR data and statistics.

Key Action Points

- Analysing and prioritising all the relevant HR categories of data and information.
- Uploading and configuring data to the system.
- Testing the effectiveness of the system.
- Forecasting future system needs.
- Building capacity of relevant staff members to access and use the system.
- Implementing continuous improvement process.
- Ensuring HR-IT requirements, practices and procedures are aligned with organisational IT governance.
- Monitoring and evaluating the effectiveness of the system.

HR Measurement

HR measurement identifies and focuses on determining the areas where HR can make a strategic impact in the organisational context. It enables the organisation to identify priority areas for measurement which are aligned with organisational goals and strategies and identify capability opportunities or problem areas from an organisational perspective.

The Breede Valley Municipality is to measure and align the impact of HR practices on Organisational objectives, including facilitating internal & external auditing of HR polices, processes, practices & outcomes by:

- Endorsing measurement frameworks, policies and procedures to assess the effectiveness and efficiency of HR practices.
- Endorsing a framework for relevant measurement areas for the purpose of integrated reporting.
- Endorsing tools and methods to measure the efficiency, effectiveness and consistency of HR practices across the whole Organisation.
- Endorsing a framework for measuring HR impact on the effectiveness of the Organisation.
- Endorsing performance indicators for HR service delivery and business impact.

Key Action Points

- Developing an integrated HR measurement and systems framework for gathering data and organisational intelligence.
- Ensuring data accuracy and integrity.
- Establishing and implementing appropriate frameworks, policies and procedures for the Organisation.
- Developing an HR scorecard and relevant dashboard with key performance targets and objectives for the Organisation.
- Creating awareness and building organisational capability for utilising and optimising HR measurement and audits.
- Conducting an audit of the HR function and people practices of the Organisation.
- Measuring the level of employee engagement and organisation climate and implement appropriate solutions.
- Ensuring HR reporting is infused in overall organisational governance and integrated reporting.
- Monitoring the key indicators of the HR dashboard and address all risk areas

Exit Management

Employee Exit Management aims to create a climate of trust and honest feedback between management and staff in relation to reasons for exiting the company. It enables the Organisation to determine its shortcomings in terms of HR Service delivery and to address key identified gaps in order to retain current and future talent. Exit Management ensure the smooth transition of work handover between the exiting staff member and the new incumbent, so as to ensure an uninterrupted workflow.

The Breede Valley Municipality is to follow a planned & coherent approach to managing and improving the transition process as a result of staff exits by:

- Creating a climate of trust, cooperation and stability within the Organisation.
- Endorsing a framework for relevant measurement areas for the purpose of integrated reporting on Exit Management and transition.
- Endorsing tools and methods to measure the efficiency, effectiveness and consistency of Exit Management practices.
- Endorsing a framework to provide effective professional advice and guidance in terms of the way forward for the employee post-exit.

Key Action Points

- Formulating appropriate Exit Management strategies, structures, policies, practices and procedures.
- Creating awareness of alternatives such as post transfer or development opportunities within the organisation in order to retain talent as far as possible.
- Ensuring a culture of trust and transparency between employee and line manager to ensure the proper planning and implementation of sourcing and placing, and to ensure the most effective and efficient transition process.
- Ensuring the consistent application of Exit Interviews and the confidential treatment thereof.
- Identifying key issues and reasons for exits and reviewing strategies continuously to address and rectify issues. (Provide unions with list of issues identified)
- Providing guidance and counselling sessions to ensure the well-being of the employee post-exit.
- Monitoring and evaluating the effectiveness of the system.

Employment Equity

The purpose of the Employment Equity Act 55 of 1998 is to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination. Employment Equity encourages fair representation of the surrounding community within the Organisation and it encourages a synergy of diverse ideas enabling the Organisation to function optimally.

The Breede Valley Municipality must ensure adherence to legislative requirements and the enablement of a diverse workforce by:

- Endorsing measurement frameworks, policies and procedures to assess the effectiveness and efficiency of Employment Equity practices.
- Endorsing a framework to meet the employer's duty toward adherence to legislative requirements.
- Adopting a framework to facilitate a harmonious and productive working environment.
- Endorsing a framework within sourcing and placement strategies to ensure Employment Equity targets are met.

Key Action Points

- Developing and reviewing the Employment Equity Plan and related strategies.
- Accurately documenting and reporting on staff exits and placements to ensure a representative workforce.
- Developing and implementing a Diversity Policy and related strategies.
- Keeping abreast to changes in the Employment Equity Act 55 of 1998.
- Aligning Employment Equity targets with recruitment strategies.

Occupational Health and Safety (OHS)

Occupational Health and Safety ensures that the Organization complies to legislation as far as reasonably possible, to reduce injuries, remove hazards and make the working environment safe and healthy for employees.

All health and safety legislative requirements and other relevant practices will be present in the Breede Valley Municipality by:

- Endorsing a framework to promote a safe and healthy working environment in pursuit of optimum productivity and to preserve human life and health.
- Endorsing a framework and policies to reduce employee risk emanating from health and safety issues.
- Endorsing a framework to increase staff morale and productivity and thereby reducing absenteeism and staff turnover.
- Enhancing a health and safety culture, whereby employees are encouraged to take an active role in their own occupational health and safety.
- Containing cost of insurance premiums.
- Strengthening leadership commitment to proactively improve OH&S performance and meet legal and regulatory requirements.

Key Action Points

- Coordinate, implement and maintain a comprehensive Occupational Health and Safety Program and strategies designed to prevent injuries in the workplace.
- Provide support associated with the implementation of procedures and measures to divisions/management in order to facilitate a safe working environment.
- Facilitate the development and implementation of a Health and Safety System.
- Identify and co-ordinate safety-training needs in all divisions.
- Conduct inspections and investigations of workplaces, municipal premises and facilities to determine compliance with statutory legislation.
- Implementation and monitoring delivery of awareness and educational programmes on Occupational Health and Safety approaches.

HRM Implementation Plan

The Human Resources-related obligations placed on the Municipality in terms of Section 51 of the Municipal Systems Act are to organise its administration to:

- Be responsive to the needs of the local community.
- Facilitate a culture of public service and accountability amongst staff.
- Be performance-orientated and focused on the objectives of local government.
- Align roles and responsibilities with priorities and objectives reflected in the (IDP).
- Organise structures and administration in a flexible way to respond to changing priorities and circumstances.
- Perform functions through operationally effective and appropriate administrative units.
- Assign clear responsibilities, maximize efficiency of communication and decision-making.
- Delegate responsibility to the most effective level within the administration.
- Involve staff in all decisions as far as is practicable.
- Provide an equitable, fair, open and non-discriminatory working environment.

Purpose of the Human Resources Plan

The Human Resource Implementation Plan outline the intentions of the Municipality in relation to how it should manage its human resources. It deals with:

- Developing a capable and skilled workforce that is striving towards service excellence;
- Setting guidelines to strengthen leadership and develop human resources by attracting and retaining scarce, valued and critically required skills for the Municipality;
- Planning the Municipal workforce in totality in line with legislative and operational requirements.
- In line with the above, the Human Resource Management Strategy and Implementation Plan is aimed at:
- Ensuring that the Municipality has the right number and composition of staff with the right competencies, in the right places, to deliver on the Municipality's mandate and achieve its strategic goals and objectives;
- Ensuring that the Municipality makes optimum use of its human resources, and anticipates and manages surpluses and shortages of staff;
- Ensuring that the Municipality's employees are suitably skilled and competent to add value to the Municipality in delivering sustainable solutions, advice and capacity building to the Municipality.

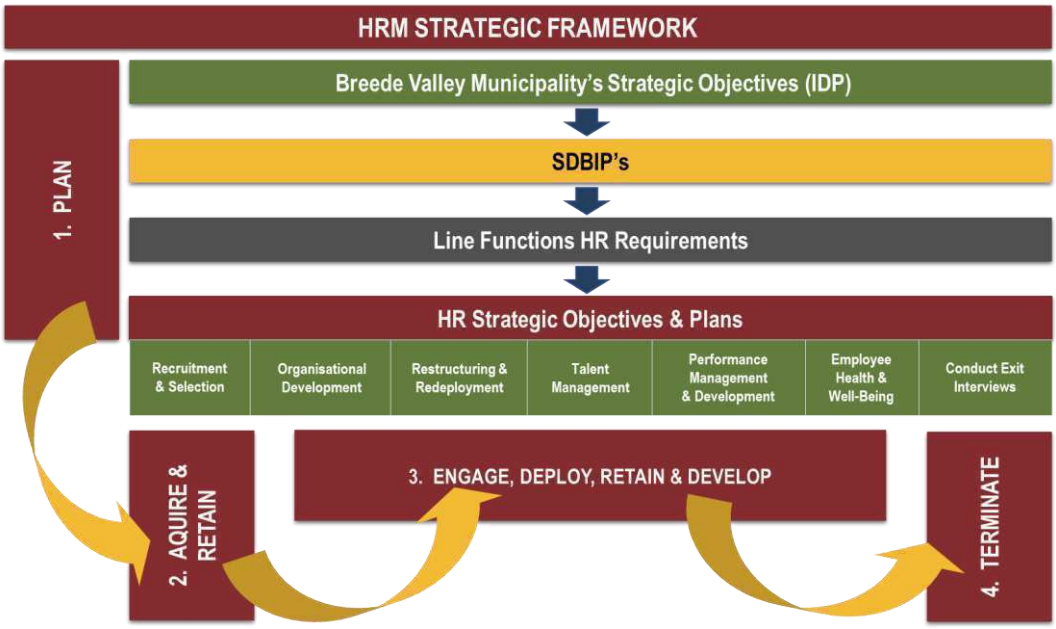


FIGURE 66: HRM STRATEGIC FRAMEWORK

Operational 5-Year Plan

The table below indicate the necessary measures and achievable timeframes in terms of each financial year in order to fulfil the detail in the HR Strategy:

Strategic Human Resources Management	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Formulation of HRM Strategy and Plan and align plan with IDP		x		x	
Review HR Strategy annually (with relevant HR Policies)	x	x	x	x	x
Evaluate & analyse staff establishment annually	x	x	x	x	x
Review Job Descriptions every **5** years, and when changes in functions of organogram. Align to SOPs & Municipal Staff Regulations	x			x	
Update HR Risk Plan and Profile	x	x	x	x	x
Update HR SDBIP for all HR Levels	x	x	x	x	x
Conduct a HR Maturity Assessment on an annual basis and implement findings as soon as possible		x	x	x	x
Implement solutions to the current HR SWOT analysis and report to Section 80 committee on a regular basis	x	x	x	x	
Develop an Action plan to address the challenges outlined in the Employee Satisfaction Survey	x		x	x	
Devise a study program to address the Outsourcing of services		x			
Recruitment, Selection and Workplace Planning	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Align the Recruitment Policy to the HR Strategy / Plan and Municipal Staff Regulations		x		x	
Keep record of the following and note effectiveness thereof (in order to recommend changes annually during revision of the Recruitment Policy):					
	x	x	x	x	

a) Time taken to fill each vacant post, measured from when the HR division is informed of the vacant post until acceptance of appointment by the successful candidate; b) The relevant success of various recruitment channels utilized in relation to each post level, measured by documenting the channel(s) through which successfully shortlisted candidates applied for a specific post; c) The total cost of each recruitment channel used for a specific post and the efficiency thereof in terms of relevant applications received	x	x	x	x	
	x	x	x	x	
Develop and implement a digital initial screening process for applicants to a post residing in other provinces by use of digital platforms such as Teams or Zoom.		x			
Link the placement process to onboarding and induction processes	x				
Develop an Induction & Onboarding Policy & process	x				
Develop strategy to fill vacancies, reduce turnaround times, fill funded vacancies within 6 months from becoming vacant		x		x	
Implement Behaviour Assessment for all levels	x	x	x	x	x
Procure a new system or enhance current system to implement all recruitment process via a software program	x				
Implement a Recruitment and Selection Metrics to evaluate all data applicable	x				
Individual Performance Management	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Integration between Performance Management and Training.	x	x			
Align Individual Performance Management and Development Policy and Process with Municipal Staff Regulations	x	x			
Review of Performance Management and Development Policy.	x			x	
Awareness campaign / drive.	x	x	x	x	
Review Reward and Recognition Policy.	x	x		x	
Conduct Regular Training for administrators and Managers	x	x	x	x	

Training and Development (Learning)	2023/24	2024/25	2025/26	2026/27	2027/28
Training Initiatives: • Management and Leadership: Emotional Intelligence, Diversity Management • Financial Viability: MFM Programme / MMCL • Community Based Participation & Planning: Integrated Community Development Programme (ICDP) • Adult Education & Training: AET Level 1-4, Grade 12/National Senior Certificate • Infrastructure & Service Delivery: Electrical Plumbing, Bricklayer Apprenticeship • Gender Diversity in the Workplace	x	x	x	x	
Training Initiatives: • Management and Leadership: Middle Management Development Programme, Mentoring & Coaching • Financial Viability: Update on GRAP and Caseware • Community Based Participation & Planning: SMME Development • Adult Education & Training: AET Level 1-4, Grade 12/National Senior Certificate • Infrastructure & Service Delivery: Electrical Plumbing, Bricklayer Apprenticeship	x	x	x	x	
Training Initiatives: • Management and Leadership: Monitoring and Evaluation, Leadership Development • Financial Viability: Risk Management • Community Based Participation & Planning: Local Economic Development • Adult Education & Training: AET Level 1-4, Grade 12/National Senior Certificate • Infrastructure & Service Delivery: Electrical Plumbing, Bricklayer Apprenticeship		x	x	x	
Training Initiatives: • Management and Leadership: Women in Management, Negotiation Skills • Community Based Participation & Planning: HIV/AIDS Management • Adult Education & Training: AET Level 1-4, Grade 12/National Senior Certificate • Infrastructure & Service Delivery: Electrical Plumbing, Bricklayer Apprenticeship	x		x		
Training Initiatives: • Management and Leadership: People Management, Strategic Planning & Change Management • Adult Education & Training: AET Level 1-4, Grade 12/National Senior Certificate • Infrastructure & Service Delivery: Electrical Plumbing, Bricklayer Apprenticeship	x	x		x	

Monitor and assess the effectiveness of training (measure ROI of training)	x	x	x	x	
Conduct an annual training needs assessment to ensure training is designed to improve organisational and individual performance.	x	x	x	x	
Develop a leadership succession plan, including a leadership gap analysis.	x			x	
Establish a leadership development programme for all supervisors, managers and executives to invest in the continuous development of leadership.	x	x	x	x	
Review T&S Development Policy annually (align with HR Strategy).	x	x			
Develop Recognition of Prior Learning Policy & Process	x	x			
Anger Management Programs / Training	x	x	x	x	
Emotional Intelligence Policy Workshops	x		x		
Develop Student and Internship Policy	x	x			
Training of managers in disciplinary hearings		x		x	
Coordinate Career Exposition to internal staff and the public to create awareness of current requirements of Municipal posts.	x	x	x	x	
Conduct a Skills Audit every 5 years in terms of Municipal Staff Regulations				x	
Develop and maintain PDPs for all employees	x	x	x	x	
Implement a Training and Development Metrics to evaluate all data applicable	x				
Compensation and Benefits	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Roadshow to update officials regarding benefits & explain types of leave and how to capture leave	x	x	x	x	
Review of Induction Programme.	x	x	x	x	

Explain the role of HR and introduce the HR team/Payroll to all officials so they know who can help them with what.	x	x	x	x	
Employee Relations Management	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Analyse data of ER processes annually and make recommendations of how to improve on effectiveness of function (Review relevant Policy annually). Take into consideration the timeframes of start - end of cases. If process outdrawn, find places to eliminate unnecessary time-consuming factors.	x	x	x	x	
Manage knowledge by creating a database of relevant authorities that is readily accessible to the Employee Relations team.	x		x		
Implement a Labour Relations Metrics to evaluate all data applicable	x	x	x	x	
Organisational Development (Culture)	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Formulate and implement Diversity Policy in line with HR Strategy		x			
Formulate tool to measure implementation and effectiveness of Diversity Policy (including employee behaviour)	x		x	x	
Formulate a Change Management Strategy		x			
Employee Satisfaction Survey		x		x	
Staff Wellness	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Programmes to implement: a) Health Wellness (the well-being of employees is beneficial to the Employer and the employee). b) Financial Wellness (financial issues may have a negative impact on health, productivity and performance). c) Eye Testing (affordable eye-testing for employees which can be paid over a three-month period). d) HIV and TB drive (increase awareness and conduct free HIV and TB tests).	x	x	x	x	
Develop a EAP Policy: • Stop Smoking Programme		x		x	

• Discount rate at fitness centres • Employee Assistance Programme for employees who experience issues that may have a negative impact on their quality of work.					
Develop a Disability Policy		x	x		
Revision and implementation of HIV / Aids Policy		x		x	
Design and implementation of HR Gender Policy		x		x	
Implement a Staff Wellness Metrics to evaluate all data applicable	x	x	x	x	
Talent Management	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Formulate and implement Talent Management Policy in line with HR Strategy.	x	x	x	x	
Institute a Succession Planning Implementation Plan.	x		x		
Review and align Retention Scarce Skills Policy with Municipal Staff Regulations		x			
Implement a Talent Pool		x			
Implement a Talent Management Metrics to evaluate all data applicable		x	x		
Prioritise Career Development and Succession Planning processes annually	x	x	x	x	
HR Information Systems	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Regular review of Induction Programme to make provision for system changes, new policies and the introduction of specific and important processes and procedures e.g. Functional Structure, different municipal offices occupied by directorates.	x	x	x	x	
Implement HR Policy Register to monitor regular review.					
Exit Management	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Review and implement Exit Management Policy	x	x			

Formulate tools to measure termination notice, exit transition period, exit transition plan and exit governance reporting.		x			
Design reporting process to assess and address negative exit interview comments.		x	x	x	
Analyse the data and make improvements	x	x	x	x	
Employment Equity	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Review Employment Equity Plan every 5 years.	x		x		
Formulate and implement tools to monitor and address excessive discrepancies in the placing and exiting of under-represented groups (link with Recruitment and Exit Management strategies).	x		x		
Update the Employment Equity metrics and implement improvements on EE Targets as per plan		x		x	
Health and Safety	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Review OHS Policy annually.	x	x			
Formulation of information sessions and refresher orientation for existing employees.	x		x	x	
Analyse and review H&S SOPs.	x	x		x	
Analyse data on H&S audits and IOD claims, note effectiveness of process and shortcomings, amend Policy accordingly.	x	x	x	x	
Update the Health and Safety metrics and implement to make factual decisions	x	x			

TABLE 83: HRM 5-YEAR OPERATIONAL PLAN

Critical Success Factors

The critical success factors in order to implement this HR strategy effectively have been identified as follows:



FIGURE 67: CRITICAL SUCCESS FACTORS

Conclusion

The HR Strategy can be described as a set of principles for managing the Organisation's workforce. If properly adopted and implemented, these principles should assist the Organisation's employees in contributing at the highest possible level. In helping staff improve their skills, attitudes and behaviour, and in retaining a talented workforce, the HR division propels the Organisation in meeting its ultimate goals which is reliant on productivity, quality and outmatched service delivery.

A coherent HR Strategy will add value to the Organisation by ensuring adaptability and resilience to local and global trends. Human Resources Management was previously known as Personnel Management. The function has shifted from the restricted process of hiring staff and conducting associated administration duties to a much broader role. As a result, HR Practitioners are compelled to align their strategies with that of the Organisation's strategies and objectives. In turn, it is essential for the identified critical success factors to align with the implementation of the HR Strategy. When the Municipality involves Strategic Human Resources Management in its Strategic Plan and supports the implementation of its trendsetting yet established practices amongst a multigenerational workforce, the potential to improve organizational performance is proliferated.

STRATEGIC OBJECTIVE 6:

To assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices

PROGRAMME 9.2: PROVIDING A STABLE MUNICIPAL ENVIRONMENT

PROGRAMME 9.2 (A): INSTITUTIONAL GOVERNANCE

All municipalities, including Breede Valley Municipality, are responsible for delivering municipal functions as specified in Schedule 4B and 5B of the Constitution. The 5th Generation Integrated Development Plan 2022 – 2027, and its subsequent reviews/amendments within the current term of Council, is the principal strategic plan of the municipality that is fully aligned to these constitutional functions and directs and integrates all municipal planning to ensure sustainable growth and development in the municipal area.

BVM is responsible for delivering the following services in accordance with the Constitution:

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes

Municipal Function	Municipal Function Yes / No
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	No
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

TABLE 84: MUNICIPAL FUNCTIONS

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 categorised 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 into perspective the institutional structure required to deliver on the objectives in the IDP.

Council

The Council of the Breede Valley Municipality constitutes 41 seats, comprising of 21 ward councillors and 20 proportional representation (PR) councillors elected based on the proportionality of votes cast for the respective parties. The portfolio committees are made up of councillors drawn from all political parties. Below is a table that categorises the councillors within their specific political parties and wards (grouped by the capacity and number of seats held in Council):

COMPOSITION OF COUNCIL			
Name of Councillor	**Capacity**	**Political Party**	**Ward Representing or Proportional**
Alderman A. Steyn	Executive Mayor	DA	Proportional
J.J. von Willingh	Deputy Executive Mayor & Mayco	DA	5
Alderman J.F. Van Zyl	Speaker	DA	Proportional
V. Bedworth	Mayco	DA	12
J.R. Jack	Mayco	DA	14
(Dr Dr) J. Kritzinger	Mayco	DA	7
Alderman W.R. Meiring	Mayco	DA	Proportional
P.C. Ramokhabi	Mayco	DA	Proportional
E. van der Westhuizen	Mayco	DA	6
F. Vaughan	Mayco	DA	4
N. Nel	Mayco	FF+	Proportional
P Marais	Chief Whip	FF+	Proportional
Alderman R. Farao	Councillor & CWDM Councillor	DA	13
W. Blom	Councillor & CWDM Councillor (Whip)	DA	Proportional
G. Daames	Councillor	DA	9
M. Goedeman	Councillor	DA	19
M. Jacobs	Councillor	DA	Proportional
S.J. Mei	Councillor	DA	Proportional
J. Pieters	Councillor	DA	15
A. Pietersen	Councillor	DA	20
Alderman M. Sampson	Councillor & Deputy Executive Mayor CWDM	DA	11
M.N. Bushwana	Councillor & CWDM Councillor	ANC	Proportional
E.N. Isaacs	Councillor	ANC	Proportional
R. Johnson	Councillor	ANC	1
D. Judge	Councillor	ANC	21
Z.M. Mangali	Councillor	ANC	16
C. Nyithana	Councillor	ANC	2
O. Ralehoko	Councillor	ANC	3
T. Sibozo	Councillor	ANC	17
M.T. Williams	Councillor	ANC	8
L. Yayi	Councillor	ANC	18

COMPOSITION OF COUNCIL			
Name of Councillor	**Capacity**	**Political Party**	**Ward Representing or Proportional**
Alderman C. Ismail	Councillor	BO	Proportional
M Swartz	Councillor	BO	10
C.F. Wilskut	Councillor & CWDM Councillor	BO	Proportional
N.J. Wullschleger	Councillor	BO	Proportional
S. Madlolo	Councillor	EFF	Proportional
J. Mokgosi	Councillor	EFF	Proportional
H. Titus	Councillor	GOOD	Proportional
I. Joseph	Councillor	GOOD	Proportional
T. Manuel	Councillor	ACDP	Proportional
S. Steenberg	Councillor	PA	Proportional

TABLE 85: COMPOSITION OF COUNCIL

The Executive Mayoral Committee

The Council has an Executive Mayor and Executive Councillors consisting of the Deputy Executive Mayor, the Speaker (Ex Officio) and eight (8) full-time Councillors who each hold a direct portfolio as assigned by the Executive Mayor. The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

COMPOSITION OF EXECUTIVE MAYORAL COMMITTEE	
Name of Member	**Capacity**
Executive Mayor: Ald. A. Steyn	Chairperson
Deputy Executive Mayor: Cllr J.J. von Willingh	Protection Services, Agriculture, Health, Education
Cllr V. Bedworth	Sport and Recreation
Cllr J.R. Jack	Engineering Services
Cllr (Dr Dr) J. Kritzinger	LED, Tourism, Arts & Culture
Ald. W.R. Meiring	Finance, Enterprise & Risk Management, Performance Management, IDP, Audit, Human Resources
Cllr P.C. Ramokhabi	Housing & Human Settlements (Housing Planning & Development)
Cllr E. van der Westhuizen	Planning, Development & Integrated Services
Cllr F. Vaughan	Strategic Support Services (Administration, Legal Services, Communication, Information Technology)
Cllr N. Nel	Community Services

TABLE 86: COMPOSITION OF EXECUTIVE MAYORAL COMMITTEE

The role of the Mayoral Committee is to assist and advise the Executive Mayor. The Executive Mayor together with the Mayoral Committee performs those powers and functions that have been designated to the Executive Mayor by the municipal Council.

Committees of Council

The Municipal Structures Act, Act 117 of 1998 (in terms of sections 79 and 80) allows for the establishment of additional committees of municipal councils (statutory committees such as the LLF and APAC, are not included in this regard).

Section 79:

Establishment.—(1) A municipal council may—

(a) establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers;

(b) appoint the members of such a committee from among its members; and

(c) dissolve a committee at any time.

(2) The municipal council—

(a) must determine the functions of a committee;

(b) may delegate duties and powers to it in terms of section 32;

(c) must appoint the chairperson;

(d) may authorise a committee to co-opt advisory members who are not members of the council within the limits determined by the council;

(e) may remove a member of a committee at any time; and

(f) may determine a committee's procedure."

On this premise, Council resolved that the Municipal Public Accounts Committee be formulated, primarily to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality in an oversight capacity. These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions.

Section 80:

Committees to assist executive committee or executive mayor.—

(1) If a municipal council has an executive committee or executive mayor, it may appoint in terms of section 79, committees of councillors to assist the executive committee or executive mayor.

(2) Such committees may not in number exceed the number of members of the executive committee or mayoral committee.

(3) The executive committee or executive mayor—

(a) appoints a chairperson for each committee from the executive committee or mayoral committee;

(b) may delegate any powers and duties of the executive committee or executive mayor to the committee;

(c) is not divested of the responsibility concerning the exercise of the power or the performance of the duty; and

(d) may vary or revoke any decision taken by a committee, subject to any vested rights.

(4) Such a committee must report to the executive committee or executive mayor in accordance with the directions of the executive committee or executive mayor.

On this premise, Council resolved that five committees be established, i.e. Engineering Services, Planning, Development & Integrated Services, Financial Services, Strategic Support Services and Community Services. Portfolio Councillors (as chairpersons) account for executive decisions and operations performed within the general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. The committees are responsible for submitting their reports to the Mayoral Committee.

The Executive Management Structure

Regulation 6 (1) of the Local Government: Municipal Staff Regulations (MSR) stipulates that a municipal manager must review the staff establishment of a municipality having regard to (amongst others):

(d) the municipality's strategic objectives, including its core and support functions, within 12 months of one of the following:

(i) the promulgation of these Regulations;

(ii) the election of a new municipal council;

(iii) or the adoption of a new integrated development plan of the municipality as contemplated in section 25 of the Municipal Systems Act;

(iv) changes to the powers and functions of a municipality; and

(v) the determination of new municipal boundaries.

On this premise, Breede Valley Municipality initiated the review of its staff establishment within the 2022/23 financial period, in terms of points (ii) and (iii) above. It should be noted the National Minister of CoGTA granted exemption/extension regarding the implementation of Chapters 2 and 4 of the Staff Regulations (inclusive of the review of staff establishments), to 1 July 2023. The staff establishment was tabled before Council in June 2023 and August 2023 respectively, where Council approved the macro staff establishment. The staff establishment was submitted to the MEC responsible for local government in the province. The MEC responded with concerns on non-compliance to the organisational design metrics as prescribed in the MSR. The staff establishment was reviewed within the Municipality's administrative and financial capacity in an attempt to adhere to the organisational design metrices as prescribed in the MSR. Adhering to the prescribed requirements, especially the span of control at the managers and supervisor level, including the threshold on structural shape, will leave the Municipality in an undesired financial state. Taking into consideration the MEC's comments, Council, on 14 December 2023, resolved to approve the staff establishment in principle subject to the National Minister of CoGTA granting exemption on the organisational design metrices. The approved staff establishment will be incorporated in the next IDP review or amendment.

As per the approved macro staff establishment, the administrative arm of Breede Valley Municipality will be headed by the Municipal Manager, coupled with five Section 56 Directors who will report directly to him/her. As head of the administration, the Municipal Manager will be responsible and accountable for tasks and functions as contemplated in

Section 55 of the MSA, other legislated functions/tasks as well as functions delegated to him/her by the Executive Mayor and Council. The Office of the Municipal Manager will comprise of the following departments: Admin Support, Internal Auditing, and Governance, Risk and Compliance.

Departmental functions

The staff establishment (macro structure) proposes five directorates, as summarised in the table and figure below:

DIRECTORATE	CORE FUNCTION
Strategic Support Services	Strategic Support 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 that administrative processes take place in an environment that promotes productivity.
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.
Community Services	The directorate is responsible for the implementation of fire, rescue and disaster management services, traffic and law enforcement services, human settlement and housing management, community facilities (resorts, civic halls and swimming pools), the provision of community services, i.e. library and information services and arts and culture activities. The applicable services are provided in an integrated and coordinated effort with other stakeholders within the municipal service area.
Engineering Services	The directorate is responsible for the planning and provision of bulk infrastructure and services that include planning and 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. In addition, the directorate will assume responsibility for the management and maintenance of municipal roads & stormwater networks, as well as the waste management services in accordance with legislative prescripts.
Planning, Development & Integrated Services	The directorate is responsible for all town planning activities, GIS and building control within the municipality and compliance with zoning and other aspects of planning legislation. In addition, the directorate will spearhead water and wastewater treatment services as well as the management and maintenance of water services networks. Finally, the department will assume responsibility for all municipal-owned facilities and open spaces, coupled with environmental management services.

TABLE 87: CORE FUNCTIONS PER DIRECTORATE

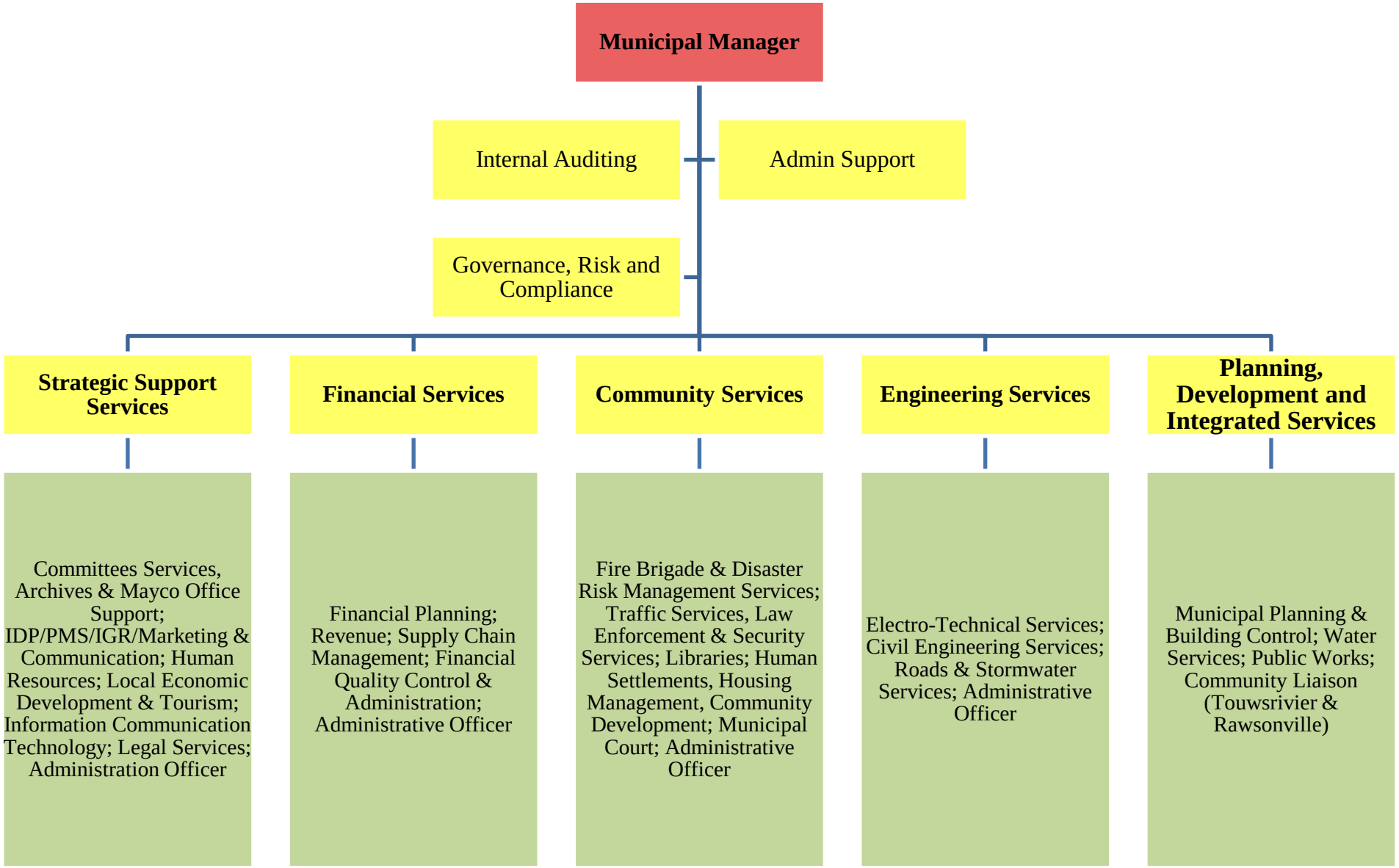


FIGURE 68: DRAFT STAFF ESTABLISHMENT (MACRO STRUCTURE)

Subject to the National Minister's consideration and Council approval of the staff establishment, the administrative component will commence with recruitment and selection processes to give effect to the approved staff establishment.

Institutional performance

An institutional performance review 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. It is imperative to note that the institutional performance review is based on the existing staff establishment (macro structure), not the draft version as discussed above.

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

Directorate	**Office of the Municipal Manager**
Sub-directorates	Internal Audit; Enterprise Risk Management and Office Support
IDP Strategic Objective	❒ To provide and maintain basic services and ensure social upliftment of the Breede Valley community ❒ To create an enabling environment for employment and poverty eradication through proactive economic development and tourism ❒ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people ❒ To provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government ❒ To ensure a healthy and productive workforce and an effective and efficient work environment ❒ To assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices
❒ Effective internal control environment: ⇨ Successfully implement a Municipal Governance Review Outlook system ⇨ Functional Audit and Performance Audit Committee ⇨ Functional Performance Management Evaluation system	
❒ Functional Municipal Public Accounts Committee ❒ Implementation of Regional Socio-economic Projects	

TABLE 88: INSTITUTIONAL PERFORMANCE – OFFICE OF THE MUNICIPAL MANAGER

Directorate	**Planning, Development & Integrated Services**
Sub-directorates	Municipal Planning & Building Control; Water Services; Public Works; Community Liaison (Touwsrivier & Rawsonville)
IDP Strategic Objective	❒ To provide and maintain basic services and ensure social upliftment of the Breede Valley community ❒ To create an enabling environment for employment and poverty eradication through proactive economic development and tourism

Directorate	Planning, Development & Integrated Services
Sub-directorates	Municipal Planning & Building Control; Water Services; Public Works; Community Liaison (Touwsrivier & Rawsonville)
	❒ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people ❒ To provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government ❒ To ensure a healthy and productive workforce and an effective and efficient work environment ❒ To assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices
Successes ❒ Continuous roll-out of wheelie bin project ❒ Complete reorganisation and management of waste removal ❒ Continuation of the pipe replacement programme ❒ Continuous increase in Blue Drop score ❒ Implement risk abatement plans that decrease the impact of our risks identified ❒ We had a major success in the fact that our general valuations are now being made available in GIS format (through our intervention) and this allows us to do spatial analysis on a much more complex level, thereby increasing the revenue base of Council ❒ Our biggest success in the Planning Section was the fact that the staff had all been placed in order to comply with LUPA and SPLUMA legislation	
Challenges ❒ Inability to attract senior qualified staff due to tedious TASK processes ❒ We have a challenge in the follow-up on illegal building work implementation, but this will to a large extent be addressed by the valuation tender which would allow us to monitor illegal building work through bi-annual aerial photos ❒ We face a major challenge with the change in planning legislation, with LUPA and SPLUMA soon to become a reality and the processes, by-laws and staff establishment required by this legislation needing to be fast-tracked and addressed timeously	

TABLE 89: INSTITUTIONAL PERFORMANCE – PLANNING, DEVELOPMENT & INTEGRATED SERVICES

Directorate	Engineering Services
Sub-directorates	Civil Engineering Services; Electro-Technical Engineering Services
IDP Strategic Objective	❒ To provide and maintain basic services and ensure social upliftment of the Breede Valley community ❒ To create an enabling environment for employment and poverty eradication through proactive economic development and tourism ❒ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people ❒ To provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government

Directorate	Engineering Services
Sub-directorates	Civil Engineering Services; Electro-Technical Engineering Services
	❒ To ensure a healthy and productive workforce and an effective and efficient work environment ❒ To assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices
Successes ❒ Completion of Worcester Bulk Water and Sewage Treatment Facilities ❒ Upgrading of Rawsonville Bulk Water and Sewage Treatment Facilities ❒ Introduction of the On Key computerised emergency and scheduled maintenance system ❒ Completion of organogram for staff establishment ❒ Implement risk abatement plans that decrease the impact of our risks identified ❒ Completion of resealing programme ❒ A tarring programme of gravel/dirt roads were introduced, including a departmental road paving construction team.	
Challenges Inability to attract senior qualified staff due to tedious TASK processes	

TABLE 90: INSTITUTIONAL PERFORMANCE – ENGINEERING SERVICES

Directorate	Financial Services
Sub-directorates	Financial Planning – Revenue - SCM (logistics, expenditure and procurement) – Valuations
IDP Strategic Objective	❒ To provide and maintain basic services and ensure social upliftment of the Breede Valley community ❒ To create an enabling environment for employment and poverty eradication through proactive economic development and tourism ❒ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people ❒ To provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government ❒ To ensure a healthy and productive workforce and an effective and efficient work environment ❒ To assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices
❒ Successful implementation of the Municipal Government Review and Outlook (MGRO) process ❒ Successful drive of Financial Internship Programme ❒ Successful implementation of a Financial Revenue Enhancement Plan & Long-term Financial Strategy ❒ Successful implementation of mSCOA ❒ Successful implementation of new Valuation Roll	

TABLE 91: INSTITUTIONAL PERFORMANCE – FINANCIAL SERVICES

Directorate	Community Services
Sub-directorates	Fire, Rescue and Disaster Management - Library and Information Services - Traffic (Law Enforcement, Admin and Licensing) - Housing – Community Facilities – Community Development (arts, culture, youth, aged, women, sport development)
IDP Strategic Objective	❒ To provide and maintain basic services and ensure social upliftment of the Breede Valley community ❒ To create an enabling environment for employment and poverty eradication through proactive economic development and tourism ❒ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people ❒ To provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government ❒ To ensure a healthy and productive workforce and an effective and efficient work environment ❒ To assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices
❒ Disaster Risk Management Plan and Framework reviewed ❒ IDP review completed ❒ Fire Services Master Plan reviewed and updated ❒ Qualified Trench and Confined Space Rescue Technicians trained ❒ Establish a speed and red-light offence management system ❒ Upgrading of security with the installation of CCTV cameras ❒ An Anti-Alcohol and Drugs Centre (SHADOW) was established at the Traffic Department in partnership with the Department of Transport and Public Works ❒ The establishment of an administrative back office in Rawsonville for the management of speed violations ❒ Establishment of the Hex Valley Thusong Satellite Service Centre in De Doorns	

TABLE 92: INSTITUTIONAL PERFORMANCE – COMMUNITY SERVICES

Directorate	Strategic Support Services
Sub-directorates	Human Resources - Legal Services – Economic Development - ICT – IDP and Performance Management – Communication – Administration and Auxiliary Services
IDP Strategic Objectives	❒ To provide and maintain basic services and ensure social upliftment of the Breede Valley community ❒ To create an enabling environment for employment and poverty eradication through proactive economic development and tourism ❒ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

Directorate	Strategic Support Services
Sub-directorates	Human Resources - Legal Services – Economic Development - ICT – IDP and Performance Management – Communication – Administration and Auxiliary Services
	❒ To provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government ❒ To ensure a healthy and productive workforce and an effective and efficient work environment ❒ To assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices
❒ ICT - Disaster Preparedness and Management ⇨ Part of being prepared for disasters is the virtualisation 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.	
❒ Human Resources The macro restructuring process was completed on the 26th of January 2021, aligned with IDP priorities communicated during the IDP process in 2020. We have been successful in implementing a fully-fledged electronic HR system including management and reporting on HR staff benefits, skills development and EE in real time and electronic recruitment and selection. Staff recruitment is prioritised 100% with IDP needs and mass recruitment and selection has been initiated. Re-prioritisation of skills development was aligned with OHS requirements to ensure staff can address COVID and other safety issues in the workplace. There is a significant decline in OHS incidents, which is monitored on monthly basis. OHS training and development are done through internal and external service providers. Labour Relations matters are receiving priority with more than 9 employees leaving our employ based on rights considerations and incapacity. All LLF meetings and workshops of policies were initiated and implemented on a monthly instead of annual basis. Disciplinary matters are initiated within time frames prescribed which promotes and instils discipline throughout the entire organisation. Shortcomings leading to non-compliance is dealt with in terms of progressive remediation processes including training and development of middle management on a continuous basis. The policy revision regarding incapacity is complete and escalated to the LLF for discussions before implementation. Policy review and legislative alignment of HR practices are complete and will be workshopped with departments. Integrated operational discussions with other departments are prioritised monthly to ensure that HR implementation remains complaint and relevant. A co-ordinated approach to research within the HR field is initiated and will be ongoing to ensure that staff are conversant with their job functions and can address community needs continuously. Research on the HR partners projects have been completed and will be implemented to ensure HR compliance organisation wide.	
❒ Economic Development The Uitvlugt Industrial Park remains on the planning agenda of the municipality and has also been discussed at a provincial level. The Special Rating Area for the Central Business District in Worcester remains operational and is yielding positive returns.	

TABLE 93: INSTITUTIONAL PERFORMANCE – STRATEGIC SUPPORT SERVICES

PROGRAMME 9.2 (B): ENTRENCHING MUNICIPAL GOVERNANCE

Governance within the municipal political environment of the Breede Valley Municipality is an ongoing involvement of residents and the accountability of Council members. The leaders of this municipality continuously strive to ensure stable political and administrative leadership and promote compliance with South African legislation applicable to local government and the implementation of its municipal By-Laws and Policies. The members of Council are elected by the communities of the Breede Valley Municipality and will serve for a five-year period until June 2027.

The Breede Valley Municipality continuously strives to balance the municipal vision and objectives with community inputs through risk management and situational analysis, which enhance the decision-making processes of prioritisation within the limited budget for the projections as anticipated.

Various structures of committees and forums are established within Council and the administration to ensure proper checks and balances and good governance. The Breede Valley also has the ability to manage its finances within the National Treasury norms and standards. Proper delegations are in place in terms of roles and responsibilities. We strive to have a well-oiled, performance-driven organisation with clear and smart key performance indicators for a specified period.

Lastly, the Breede Valley Municipality continuously strives to ensure good governance as required by the Constitution of South Africa through the following:

- Proper functioning of the administration
- Ward committee participation
- Integrated development planning
- Proper financial management
- Promotion of local economic development opportunities
- Effective basic service delivery
- Effective structures of assurance providers
- Sound intergovernmental relations.

PROGRAMME 9.2 (C): RECORDS MANAGEMENT

Good governance depends on government's ability to function efficiently and effectively. All governmental bodies need to have ready access to the information they require to perform their services to the public in an accountable manner. Records that are correctly arranged and stored are easily accessible and facilitate transparency and accountability that are the cornerstones of democracy.

The implementation of an effective disposal programme enables a body to dispose of its records regularly either by transferring the archival records to an archives repository or by disposing of the non-archival records when they are no longer required for administrative, legal or other functional purposes. Records require storage conditions and handling processes that take into

account their specific physical and chemical properties. Storage conditions and handling processes should be designed to protect records from unauthorised access, loss, damage, destruction, theft and disaster. The records management programme should be staffed by personnel with appropriate skills and knowledge to ensure that it is effective, efficient, transparent and accountable. The records management programme should be regularly monitored to ensure that it is effective and that it meets the requirements of the National Archives and Records Service of South Africa Act.

Purpose

Western Cape Archives and Record Service requires Breede Valley Municipality to manage its records in a well-structured record-keeping system, and to put the necessary policies and procedures in place to ensure that its record-keeping and records management practices comply with the requirements of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No 3 of 2005). Information is a resource of the same importance to good management as other standard resources such as people, money and facilities. The information resources of Breede Valley Municipality must therefore be managed as a valuable asset. Appropriate records management is a vital aspect of maintaining and enhancing the value of this asset. Breede Valley Municipality considers its records to be a valuable asset to:

- enable the municipality to find the right information easily and comprehensively;
- enable the municipality to perform its functions successfully and efficiently and in an accountable manner;
- support the business, legal and accountability requirements of the municipality;
- ensure the conduct of business in an orderly, efficient and accountable manner;
- ensure the consistent delivery of services;
- support and document policy formation and administrative decision-making;
- provide continuity in the event of a disaster;
- protect the interests of the municipality and the rights of employees, clients and present and future stakeholders;
- support and document the municipality's activities, development and achievements;
- provide evidence of business in the context of cultural activity and contribute to the cultural identity and collective memory.

Records management, through the proper control of the content, storage and volume of records, reduces vulnerability to legal challenge or financial loss and promotes best value in terms of human and space resources through greater coordination of information and storage systems.

Policy statement

All records created and received by Breede Valley Municipality shall be managed in accordance with the records management principles of Western Cape Archives and Record Service.

The following broad principles apply to the record-keeping and records management practices of Breede Valley Municipality:

- The municipality follows sound procedures for the creation, maintenance, retention and disposal of all records, including electronic records.

- The records management procedures of the municipality comply with legal requirements, including those for the provision of evidence.
- The municipality follows sound procedures for the security, privacy and confidentiality of its records.
- Electronic records in the municipality are managed according to the principles promoted by Western Cape Archives and Record Service.
- The municipality must implement performance measures for all records management functions so that compliance with these measures can be reviewed.

Relationship with other policies

The Breede Valley Municipality's Records Management Policy is supported by and supports other policies (e.g. ICT Policy, Supply Chain Policy) that cover the unique nature of the broad spectrum of records generated by the municipality. The policy will be managed by the Records Manager in consultation with other role-players (e.g. the Manager: ICT; the Manager: Supply Chain Unit). Where policies which relate / may relate to records management do not exist, they should be formulated, approved and implemented.

Scope and intended audience

This policy impacts upon Breede Valley Municipality's work practices for all those who:

- create records including electronic records;
- have access to records;
- have any other responsibilities for records, for example storage and maintenance responsibilities;
- have management responsibility for staff engaged in any these activities; or manage, or have design input into, information technology infrastructure.

The policy therefore applies to all office bearers/staff, councillors, staff members of the municipality and covers all records regardless of format, medium or age.

Regulatory framework

By managing its paper-based records effectively and efficiently, the municipality strives to give effect to the accountability, transparency and service delivery values contained in the legal framework established by:

- The Constitution (Act 108 of 1996);
- The National Archives and Records Service of South Africa Act (Act No 43 of 1996);
- The Promotion of Access to Information Act (Act No 2 of 2000);
- The Promotion of Administrative Justice Act (Act No 3 of 2000);
- The Electronic Communications and Transactions Act (Act No 25 of 2002);
- The National Archives and Records Service of South Africa Regulations (R158 of 20 Nov. 2002);
- The Local Authority: Municipal Finance Management Act (Act 56 of 2003);
- Provincial Archives and Records Service of the Western Cape Act 2005 (Act No 3 of 2005);

- Regulations Relating to the Provincial Archives and Records Service of Western Cape (P.N. 122/2006);
- The e-Government Framework and the National e-Strategy; and
- Any other current or future legislation pertaining to or referring to Records Management.

Roles and responsibilities

Head of Breede Valley Municipality Administration

The Municipal Manager (a) is ultimately accountable for the record keeping and records management practices of Breede Valley Municipality; (b) is committed to enhancing accountability, transparency and improvement of service delivery by ensuring that sound records management practices are implemented and maintained; (c) supports the implementation of this policy and requires each office bearer/staff, councillor, staff member to support the values underlying this policy (d) shall designate a Senior Manager to be the Records Manager of the municipality and shall mandate the Records Manager to perform such duties as are necessary to enhance the record keeping and records management practices of the municipality to enable compliance with legislative and regulatory requirements.

Section 56 Managers (Directors) and Senior Managers

Directors and Senior Managers: (a) are responsible for the implementation of this policy in their respective directorates / departments; (b) shall lead by example and shall themselves maintain good record-keeping and records management practices; (c) shall ensure that all staff is made aware of their record-keeping and records management responsibilities and obligations; (d) shall ensure that the management of all records is a key responsibility in the performance agreements of all the staff in their units.

Records Manager

The Records Manager is responsible for: (a) the implementation of this policy; (b) staff awareness regarding this policy; (c) the management of all records according to the records management principles of Western Cape Archives and Record Service; (d) the determination of retention periods in consultation with the users and taking into account the functional, legal and historical need of the body to maintain records of transactions.

The specific duties of the Records Manager are contained in the Records Manager's job description.

The Records Manager (a) is mandated to make such training and other interventions as are necessary available to ensure that the municipality record-keeping and records management practices comply with the records management principles of the Western Cape Archives and Record Service; (b) may from time to time issue circulars and instructions regarding the record-keeping and records management practices of Breede Valley Municipality; (c) shall ensure that all records created and received by Breede Valley Municipality are classified according to the approved file plan and that a written disposal authority is obtained for them from the Western Cape Archives and Record Service. The Administrative Assistant: Registry is the designated Records Manager for the whole Breede Valley Municipality.

Chief Information Officer

The Chief Information Officer (a) is responsible for approval of requests for information in terms of the Promotion of Access to Information Act; (b) shall inform the Records Manager if a request for information necessitates a disposal hold to be placed on records that are due for disposal.

Manager: ICT

The Manager: ICT (a) is responsible for the day-to-day maintenance of electronic systems that stores records; (b) shall work in conjunction with the Records Manager to ensure that public records are properly managed, protected and appropriately preserved for as long as they are required for business, legal and long-term preservation purposes; (c) shall ensure that appropriate systems, procedures and manuals are designed for each electronic system that manages and stores records; (d) shall ensure that all electronic systems capture appropriate systems generated metadata and audit trail data for all electronic records to ensure that authentic and reliable records are created; (e) shall ensure that electronic records in all electronic systems remain accessible by migrating them to new hardware and software platforms when there is a danger of technology obsolescence including media and format obsolescence; (f) shall ensure that all data, metadata, audit trail data, operating systems and application software are backed up on a daily, weekly and monthly basis to enable the recovery of authentic, reliable and accessible records should a disaster occur; (g) shall ensure that back-ups are stored in a secure off-site environment; (h) shall ensure that systems that manage and store records are virus free.

Comprehensive details regarding specific responsibilities of the Manager: ICT are contained in this policy and the ICT Policy.

Security Manager

The Security Manager is responsible for the physical security of all records. Details regarding the specific responsibilities of the Security Manager are contained in the information security policy.

Manager: Legal Services

The Manager: Legal Services is responsible for keeping the Records Manager updated about developments in the legal and statutory environment that may impact on the record keeping and records management practices of Breede Valley Municipality.

Registry Staff

The Registry Staff are responsible for the physical management of the records in their care.

Office-bearers/Staff, Councillors

Every office bearer/staff or councillor shall create records of transactions while conducting official business and shall manage those records efficiently and effectively by: (a) allocating reference numbers and subjects to paper-based and electronic records according to the file plan; and (b) sending paper-based records to the Registry for filing. Records management responsibilities shall be written into the performance agreements of all councillors, office bearers and staff to ensure that they are evaluated on their records management responsibilities.

Records classification systems and related storage areas

The Breede Valley Municipality has the following correspondence system to organise and store records:

File plan – The Records Management System for the municipality (Reference X10/3/4/2/14B of 2000-11-23), approved and implemented by the National Archivist on 5 December 2000, shall be used for the classification of correspondence records. The file plan shall be used for the classification of paper-based and electronic (including e-mail) records. Each office bearer/staff, councillor, staff member shall allocate file reference numbers to all correspondence (paper, electronic, e-mail) according to the approved subjects in the file plan. When correspondence is created / received for which no subject exists in the file plan, the Records Manager should be contacted to assist with additions to the file plan. Under no circumstances may subjects be added to the file plan if they have not been approved by the Records Manager. Specific procedures regarding the addition and approval of a subject in the system are contained in the Records Management Schedule A of the approved File Plan (X10/3/4/2/14B of 2000-11-23).

Storage areas – Paper-based correspondence files are kept in the custody of the Central Registry. All paper-based correspondence system records and all human resources related records are housed in the Central Registry. Breede Valley Municipality maintains a set of paper-based case files for each staff member. These files are confidential in nature and are housed in a secure storage area in the Central Registry. All these records are under the management of the Records Manager who is mandated to ensure that they are managed properly. The Central Registry is a secure storage area and only Registry Staff are allowed in the records storage area. Office bearers/staff, councillors and staff members that need access to files in the Central Registry shall place a request for the files at the counter or telephonically to the Records Manager / Registry Staff. The Registry shall be locked when it is not in operation. Electronic correspondence records are stored in an electronic repository that is maintained by the ICT Department. Access to storage areas where electronic records are stored is limited to ICT staff who have specific duties regarding the maintenance of the hardware, software and media.

Schedule for records other than correspondence systems – The Records Manager maintains a schedule of all records other than the correspondence system. The schedule contains a description of each set of records other than the correspondence system and indicates the storage location and retention periods of these records regardless of format. Should records be created/received that are not listed in the schedule, the Records Manager should be contacted to add the records to the schedule.

Storage areas – paper-based records other than the correspondence systems are in the custody of the various officials that use them on a daily basis: Encroachment Agreements; Lease Agreements; Miscellaneous Agreements; Title Deeds; Council Minutes; Old Tender documents. These records are under the control of the Records Manager who is mandated to ensure that they are managed properly.

Micrographic records –The Breede Valley Municipality does not have micrographic records.

Audio records – The Breede Valley Municipality has the following audio records that are stored in the network file server: Sound files of Committees of Council, Mayoral Committee and Council meetings. These records are under the control of the Municipal Manager, the Directors and authorised Senior Managers / Administrative officials.

Electronic systems other than the correspondence systems – Breede Valley Municipality has a number of electronic records systems in operation which are not part of the correspondence system and that generate and store public records, namely SAMRAS; On Key; CapMan; Ignite4U; Lexis Nexis; WinDeed; and any other future electronic record systems that may be introduced. The Manager: ICT is responsible for the day-to-day maintenance of these systems. The records maintained in these systems are managed by the Manager: ICT as authorised by the Municipal Manager and Directors who are mandated to ensure that they are managed properly. Additional guidance regarding the management of these systems is contained in the ICT Policy.

Disposal of records

No public records (including electronic records) shall be destroyed, erased or otherwise disposed of without prior written authorisation of Western Cape Archives and Record Service. The Western Cape Archives and Record Service issues Standing Disposal Authorities for the disposal of records classified against the file plan and on the schedule of records other than correspondence systems. The Records Manager manages the disposal schedule.

Retention periods indicated on the file plan and schedule were determined by taking Breede Valley Municipality's legal obligations and functional needs into account. Should an office bearer/staff, councillor or staff member disagree with the allocated retention periods, the Records Manager should be contacted to discuss a more appropriate retention period. Disposal in terms of these disposal authorities will be executed at least annually. All disposal actions should be authorised by the Records Manager prior to their execution to ensure that archival records are not destroyed inadvertently.

Non-archival records that are needed for litigation, Promotion of Access to Information requests or Promotion of Administrative Justice actions may not be destroyed until such time that the Manager: Legal Services has indicated that the destruction hold can be lifted. Paper-based archival records shall be safely kept in the archiving rooms in the basement until they are due for transfer to the Western Cape Archives and Record Service. Transfer procedures shall be as prescribed by Western Cape Archives and Record Service

Storage and custody

All records shall be kept in storage areas that are appropriate for the type of medium. The Western Cape Archives and Record Services' guidelines shall be applied.

Access and security

Records shall at all times be protected against unauthorised access and tampering to protect their authenticity and reliability as evidence of the business of Breede Valley Municipality. Security classified records shall be managed in terms of the Information Security Policy which is available from the Security Manager. No office bearer/staff, councillor or staff member shall remove records that are not available in the public domain from the premises of the municipality without the explicit permission of the Records Manager in consultation with the Security Manager.

No office bearer/staff, councillor or staff member shall provide information and records that are not in the public domain to the public without consulting the Chief Information Officer. Specific guidelines regarding requests for information will be contained in the Promotion of Access to Information Policy, which is maintained by the Chief Information Officer. Personal information is to be managed in terms of the Promotion of Access to Information Act until such time that specific protection of privacy legislation is enacted.

No office bearer/staff, councillor or staff member shall disclose personal information of any office bearer/staff, councillor or staff member or client of Breede Valley Municipality to any member of the public without consulting the Chief Information Officer first. An audit trail shall be logged of all alterations to / editing of electronic records and their metadata. Records storage areas shall at all times be protected against unauthorised access. The following shall apply: (a) Registry and other records storage areas shall be locked when not in use; (b) Access to server rooms and storage areas for electronic records media shall be managed by ICT Staff in terms of the ICT Policy.

Legal admissibility and evidential weight

The records of Breede Valley Municipality shall at all times contain reliable evidence of business operations. The following shall apply:

- *Paper-based records* – No records shall be removed from paper-based files without the explicit permission of the Records Manager; Records that were placed on files shall not be altered in any way; No alterations of any kind shall be made to records other than correspondence files without the explicit permission of the Records Manager; Should evidence be obtained of tampering with records, the office bearer/staff, councillor or staff member involved shall be subject to disciplinary action.
- *Electronic records* – The Breede Valley Municipality shall use systems which ensure that its electronic records are authentic; not altered or tampered with; auditable; and produced in systems which utilise security measures to ensure their integrity. The Records Management Policy contains information regarding the metadata and audit trail information that should be captured to ensure that records are authentic.

Training

The Records Manager (a) shall successfully complete the Western Cape Archives and Record Service's Records Management Course, as well as any other records management training that would equip him / her for his / her duties; (b) shall identify such training courses that are relevant to the duties of the Registry Staff and shall ensure that the Registry Staff are trained appropriately; (c) shall ensure that all office bearers/staff, councillors and staff members are aware of the records management

policy and shall conduct or arrange such training as is necessary for office bearers/staff, councillors and staff members to equip them for their records management duties.

Records management is a shared responsibility between users, Records Managers and managers. All creators of records should be equipped with the necessary skills to capture and manage reliable and authentic records. Programmes for training should encompass all members of management, records and Registry staff as well as all users creating and using records while performing their functions. The Municipal Manager should ensure that an ongoing programme of records management training is established.

The training programme should ensure that the benefits of managing records are widely understood in the organisation. Records Managers, trainers, work study officials and Registry heads should attend the Western Cape Archives and Records Service Records Management Course as well as any other training that might be offered from time to time to equip them for their specific responsibilities in terms of the Act.

The Records Manager is responsible to implement and manage a suitable training programme for managers, employees, contractors and records management staff. He/she should supervise the training of staff regarding records management matters and regularly evaluate the success of the training programme against the effectiveness of the records management programme. The Records Manager is responsible for ensuring that the Registry Head is trained and has attended the Western Cape Archives and Records Service Records Management Course. He/should also ensure that the Registry head and Registry staff are aware of and adhere to the standards, procedures and methods of records management promulgated in the Provincial Archives and Records Service of the Western Cape Act, 2005. The Records Manager is responsible to ensure that all staff members are made aware of their joint responsibility in maintaining sound records management practices. He/she should conduct awareness campaigns in this regard.

Monitor and Review

The Records Manager shall review the record keeping and records management practices of Breede Valley Municipality on a regular basis and shall adapt them appropriately to ensure that they meet the business and service delivery requirements of the municipality. This policy shall be reviewed on a regular basis and shall be adapted appropriately to ensure that it meets the business and service delivery requirements of the municipality. The Records Management Programme should be regularly monitored to ensure that it is effective and that it meets the requirements of the Provincial Archives and Records Service of the Western Cape Act, 2005. The Municipal Manager should ensure that compliance monitoring is regularly undertaken to ensure that the records systems, policies, procedures and processes are properly implemented.

PROGRAMME 9.2 (D): EMBARKING ON A LONG-TERM FINANCIAL STRATEGY

1. Introduction and background to the long-term financial plan

The Municipal Finance Management Act (Act 56 of 2003) (hereafter referred to as the MFMA) has identified various financial management practices that are regarded as fundamental to the long-term sustainability of municipalities in South Africa and made these legislative requirements. Although not explicitly mentioned in the MFMA itself, the supporting Municipal Budget

and Reporting Regulations of 2009 that support the MFMA refer to a 'long-term financial plan'[1]. Breede Valley Local Municipality (BVM) has accordingly prepared a Long-Term Financial Plan (LTFP) for the period 2022 to 2032.

A LTFP has been defined as a high-level plan that determines the overall financial boundaries within which BVM will operate over the next 10 years. The LTFP will be supported by detailed plans and strategies addressing individual elements of financial management. The LTFP is aligned with and takes consideration of the existing policies of the municipality. The financial plan been reviewed to ensure that we asses our progress and make necessary changes in our planning phases and financial goals.

Guiding principles

The LTFP is guided by the following principles:

1. Continuous improvement and expansion in the service delivery framework.
2. Future financial sustainability.
3. Optimal collection of revenue, taking into consideration the socio-economic environment.
4. Efficient, effective and economic expenditure.
5. Optimal utilisation of grant funding and other public donations.

Goal

The overarching goal of the LTFP is to achieve the equitable and sustainable provision of services within a constrained financial environment. This is interpreted to mean four things specifically:

- BVM will strive to balance social and economic goals, providing infrastructure and services to meet the needs of poor households, while also ensuring that the economic base of the municipality is protected through the provision of infrastructure and services for non-poor households and non-residential consumers.
- BVM will operate in such a way that revenues exceed operating expenditure on a medium-term basis.
- BVM will raise borrowing to finance the capital expenditure required, but only as long as this is sustainable from a cash flow perspective.
- BVM will strive to function within the financial norms prescribed by National Treasury.

Approach adopted

The approach adopted in preparing the LTFP has focused on establishing a long-term capital funding plan for the municipality. This is in response to the first guiding principle of the review: in order to continuously improve and expand the service delivery framework, the municipality must be able to invest in infrastructure, both new and existing.

[1] In Section 7(1) footnote (1) (g).

This is also in accordance with the National Development Plan, which notes:

"*Infrastructure is not just essential for faster economic growth and higher employment. It also promotes inclusive growth, providing citizens with the means to improve their own lives and boost their incomes. Infrastructure is essential to development*." (National Planning Commission (2012), *Our future – make it work. National Development Plan 2013,* p.44)

A capital funding plan addresses two questions:

- How much does the municipality plan to spend on infrastructure over the next 10 years in order to provide services to those that do not currently have access, allow for growth and renew infrastructure that already exists?
- How will the municipality raise the capital funding required for this infrastructure?

The ability to raise finance is dependent on sound cash flow, which in turn is dependent on enhancing revenue and managing expenditure. In other words, while the focus of the LTFP approach is on capital funding, establishing a capital funding framework requires the evaluation of the full operating and cash performance of the municipality.

2. Background and context

This section provides background information on BVM in order to give context to the Long-Term Financial Plan.

Spatial overview

Kindly refer to the corresponding subsection in chapter two above, coupled with subsection 5.1 (e) and 5.2 and read together with the statistics depicted in the LTFS.

Socio-economic context

Population and households

Kindly refer to the corresponding subsection in chapter two above and read together with the statistics depicted in the LTFS.

Economy

Kindly refer to the corresponding subsection in chapter two above and read together with the statistics depicted in the LTFS.

Household and economic growth

Kindly refer to the corresponding subsection in chapter two above and read together with the statistics depicted in the LTFS.

Infrastructure plans and priorities

Key plans and priorities related to infrastructure are summarised below.

Water

The availability of water in Worcester and Rawsonville is secure up until 2030. New pump/booster stations and/or the upgrading of existing assets in these areas is required to accommodate population growth. In particular, the SDF notes that the Stettynskloof pipeline must be doubled in size to accommodate Worcester's water supply over the forecast period. With the recent drought in the area, a solution to ensure sustained water provision to the area was to increase the height of the dam wall

that provides most of the municipal area of water. The proposed solution is feasible and would ensure that the provision of water is sustainable even if such a drought were to occur again. In addition, a new arrangement with the Hex River Irrigation Board is needed to address the water source at De Doorns. The WTW needs to be upgraded. Touwsrivier may require larger water storage facilities, depending on population growth in the area. Pre-Loads been identified to be build and funded through an external loan.

Sanitation

The WWTW in Worcester has been upgraded and extended and should handle sewer flow up until 2025. The addition of the Transhex development will have an impact on the infrastructure cost and capacity. Capacity of the WWTW is enough for the residential unit's flow of Transhex but the non-residential flow needs to be assessed and compared against the current WWTW spare capacity to determine if any further additional capacity is required. Rawsonville WWTW been upgraded and funded through an external loan. This project is included in the capital budget process 2022 – 2025. The Touwsrivier WWTW is overloaded with respect to both volume of flow and organic load and must be expanded and renewed.

Electricity

The electricity network is adequate and stable in all towns except in the Zwelethemba and Rohlilala/Avian Park areas of Worcester, where there is limited capacity of bulk supply cables. The pre-paid metering system needs upgrading, as current meters that are installed are close to 20 years old, and at the end of the intended lifetime. Not only are the meters physically outdated, but the technology and security incorporated in metering system have evolved substantially in the time since the current meters have been installed. Safeguarding one of the primary revenue streams of the municipality should be of paramount importance and assisting the municipality in collecting revenue from residents as well as making illegal connections more difficult could make collecting revenue more efficient and reduce expenses in terminating illegal connections. The provision of streetlights in many areas are considered a service of the municipality for security and safety of the residents. However, the vandalising of the structures is becoming quite a problem and expensive to repair. To curb these expenses, the municipality proposed installing streetlights that reach upward of 30m in the air. This is to demotivate the idea of tampering with the structures, but also comes with the other challenges and needs when maintenance needs to be done. Although the other networks are adequate, the equipment is generally old and needs to be renewed.

Solid waste

BVM has a licensed landfill site of 8 hectares in Worcester. The landfill site has reached capacity, however an extension on the maximum height of the landfill site has been negotiated with the relevant authorities. There is also a district landfill site in the development and is situated right next to the current landfill site, thus there would be no additional expenditure in terms of travelling costs to service residents, and the rehabilitation costs of the new landfill site will fall on the district municipality, thus there would be marginal differences in expenditure once the switch is made from the local refuse service to the district. There is a licensed landfill site at De Doorns and Touwsrivier, Touwsrivier must be closed, if was not in use for a few years. Closure permit for this site still must be applied for. A new transfer station will be required after closure.

Roads and stormwater

A municipal wide roads project (approximately R86 million that include – amongst others – resealing of tarred roads, upgrading of gravel roads and construction of speed humps) have been approved, but only the most critical roads and streets have/will be addressed by this project. The remainder of the roads still need considerable upgrading and maintenance. Certain areas in Worcester and Touwsrivier are prone to flooding and a flood line study is needed to determine the extent and to plan rectification of the problem.

Asset management

BVM does not have a complete asset register indicating the current replacement cost of existing assets and the condition of those assets. This makes estimation of the need for expenditure on asset renewal difficult. An integrated infrastructure asset management plan is required.

Major infrastructure issues requiring attention

The 'Infrastructure Growth Plan' (2014) prepared by Western Cape Government for BVM indicates the following as the major infrastructure issues requiring attention in the municipality.

Water	A study on the augmentation of water supply in De Doorns is required.
Sanitation	An extension to the Rawsonville WWTW is required, portioning in construction, if completed just need to ensure all is as required. An extension to the Touwsrivier WWTW is required and will require an accompanying EIA and Water User Licence application.
Electricity	An Electricity Master Plan is required.
Roads and stormwater	Flood-line studies are required in respect of Avian Park and Transhex housing developments, as well as Touwsrivier. A Stormwater Master Plan is required. A traffic flow study is required.
General	An EIA is required for the Transhex development. Numerous technical studies, reports and plans must be prepared for the Sandhills area.

TABLE 94: INFRASTRUCTURE GROWTH PLAN

3. Financial Performance

A long-term financial model was developed, based on the 2019/20 Annual Financial Statements of the municipality and populated with several assumed variables. A summary of the outcome of the Base Case of the model is presented in the table below.

Outcome	10-Year Outcome	20-Year Outcome
Average annual % increase in Revenue	7.2%	7.2%
Average annual % increase in Expenditure	8.6%	8.0%
Accounting Surplus accumulated during Planning Period (Rm)	R 426	R 823
Operating Surplus accumulated during Planning Period (Rm)	-R 287	-R 570
Cash generated by Operations during Planning Period (Rm)	R 818	R 1,938
Average annual increase in Gross Consumer Debtors	12.6%	22.0%
Capital investment programme during Planning Period (Rm)	R 1,695	R 4,392
External Loan Financing during Planning Period (Rm)	R 823	R 2,533
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 445	R 232
No of Months Cash Cover at the end of the Planning Period (Rm)	3.0	0.8
Liquidity Ratio at the end of the Planning Period	2.4 : 1	1.8 : 1
Gearing at the end of the Planning Period	28.7%	28.8%
Debt Service to Total Expense Ratio at the end of the Planning Period	6.4%	6.6%

TABLE 95: BASE CASE (OPTIMAL) FINANCIAL OUTCOME

In the Base Case Scenario, the municipality will, over the 10-year planning period from 2020/21 to 2029/30, realise Operating Deficits of R 287 million, generate Cash from Operations of R 818 million and can afford a Capital Investment Programme of R 1.7 billion.

Ratio's

A selection of ratios is summarised in the table below. A complete list of ratios is presented in Annexure 3 of the LTFS. These ratios are the outcome of the financial model.

YEAR		1	3	5	7	9	10
RATIOS	Norm	2020/21	2022/23	2024/25	2026/27	2028/29	2029/30
Cash Generated by Operations / Own Revenue		13.2%	13.4%	14.5%	13.3%	11.7%	11.1%
Liquidity Ratio (Current Assets: Current Liabilities)	1:1.5 - 1:2.0	1.5 : 1	1.4 : 1	1.3 : 1	1.3 : 1	1.5 : 1	1.7 : 1
Cash Surplus / Shortfall on Minimum Liquidity Requirements		R 16.5 m	-R 4.8 m	-R 22.1 m	-R 29.2 m	R 26.3 m	R 74.3 m
Capital Expenditure / Total Expenditure	10% - 20%	10.3%	10.3%	10.2%	9.6%	9.1%	9.0%
Gearing = Total Debt (Borrowings) / Operating Revenue	45%	17.5%	14.1%	11.7%	10.0%	13.0%	15.5%
Debt Service Cover Ratio (Cash Generated by Operations / Debt Service)	Min 1.3:1	1.92:1	1.39:1	1.05:1	0.95:1	1.49:1	1.95:1
Total Grants / Total Revenue		19.0%	15.2%	17.6%	16.1%	15.6%	15.2%

TABLE 96: SELECTION OF RATIO'S

BVM generates a significant portion of its revenue through income from Rates and Electricity services. The Cash Generated by Operations / Own Revenue Ratio decreases to levels below 20% due to the consistent sub optimal collection rates experienced by the municipality. The Liquidity Ratio remains positive period. The average Cash Balance remains above the minimum required liquidity level. The minimum required liquidity level is based on the requirement that at least 1 month's operational expenditure must be held in cash in addition to all other statutory reserves. The future projected cash balances in relation to the Minimum Required Liquidity Level based on a 1-month operational expenditure level is illustrated in the graph below. Capital Expenditure is within the National Treasury Norm for most of the period but at the lower end of the norm.

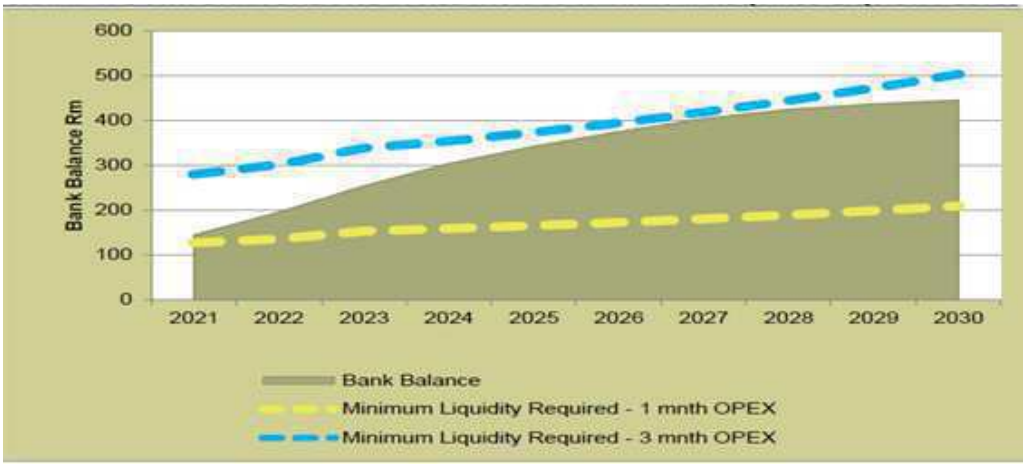


FIGURE 69: BVM BANK BALANCE IN RELATION TO MINIMUM REQUIRED LIQUIDITY LEVEL

Future Municipal Revenue

In constant monetary terms (2010) the municipal revenue per capita in 2030 is estimated to be R 3 527 p.a., higher than the R 2 755 p.a. real per capita revenue generated in 2020. This is a key indicator for the municipality's ability to obtain revenue from residents as pointed out in Section 3 above when presenting the MRRI model

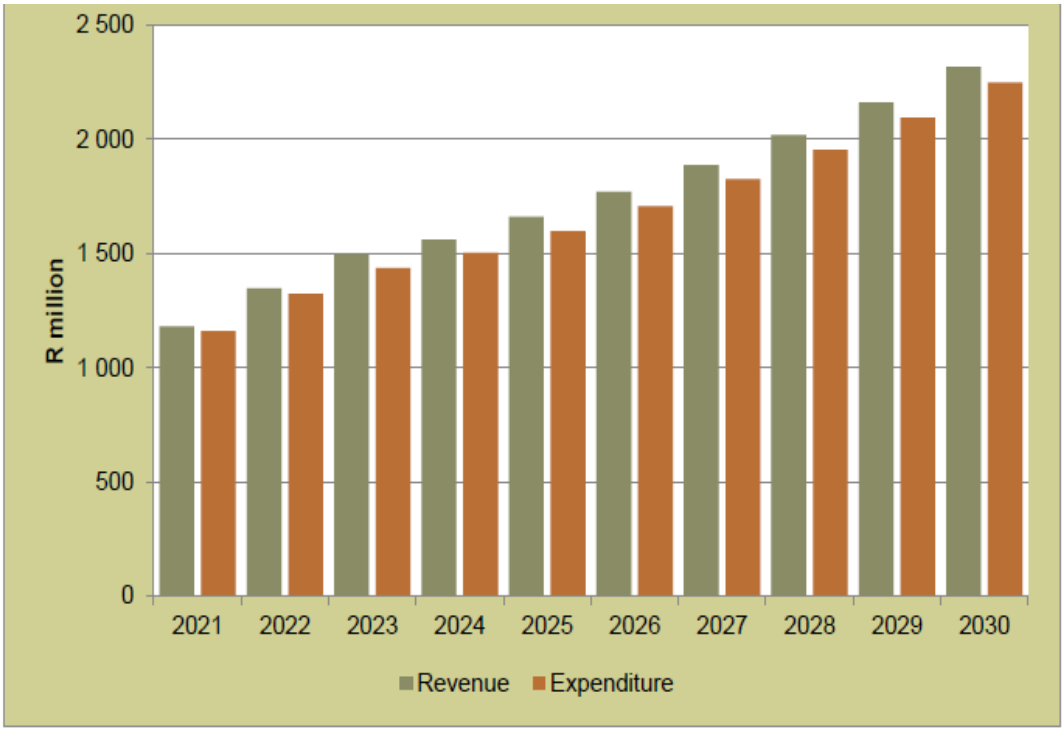
- The estimated future 10-year annual average growth in revenue is 2.57% p.a.

AVERAGE ANNUAL 10-YEAR GROWTH OF MAJOR REVENUE ITEMS

Revenue Item	Average Billings Growth % p.a.
Rates	4.4
Water	3.1
Electricity	9.2
Operating Transfers	6.4
Sanitation	3.7
Refuse	5.4

The forecast of future revenue in the financial model is based in part on historical trends as well as an estimate of future revenue (Revenue = Quantity x Price), where "Quantity" is a function of independent variables (such households, population and GVA) and "Price" a function of policy choices such as tariff increases.

The future Gross Value Add ("GVA") of BVM was estimated based on a view of the future economic growth of the region as well as an estimate of future population in the municipal area. Notwithstanding the contraction of -2.08% in 2021 which is exacerbated by the impact of COVID-19, the average annual economic growth rate for the planning period is positive at 1.37% p.a. Since 2011 the economy in BVM grew at an average of 0.2% p.a.



The estimated future revenue was informed by the municipality's forecast of future revenue in its MTREF. The estimated Total Income and Expenditure during the planning period for BVM is illustrated above

The number of households is expected to grow at an average rate of 1.3% p.a., equal to the assumed population growth rate of 1.3% p.a. The proportion of indigent households will continue to increase to 51.4% as many jobs are lost because of COVID-19. This resulted in an estimated future 10-year annual average growth in revenue of 2.57% p.a.

With regards to fiscal transfers, the national budget indicated the following: "Transfers to the local government equitable share remain the largest spending item, in order to fund municipalities to provide free basic services for low-income households and subsidise poorer municipalities. As a result of once-off allocations to support municipalities in 2020/21 FY and spending reductions, the equitable share will decline by 0.4 per cent over the medium term." As part of government's fiscal consolidation policies over the medium term, transfers to local government are reduced by R 19.4 billion, including R 14.7 billion from the local government equitable share. Therefore, BVM needs to consider the reduction in these transfers.

From the Income and Expenditure graph above, BVM is on the path of continuing to post Operational Deficits that indicate an improving trend (deficits decreasing annually), as observed up to FYE2019/20. The total grants to revenue ratio indicate a decreasing trend in grant dependency, however, the Equitable Share allocations may be further reduced in real terms which will place further pressure on the municipality. Therefore, BVM is strongly urged to ensure own revenue is increased and that revenue collection management become the top priority.

Revenue from the sale of electricity is the single largest revenue item, with 42% of Operating Revenue emanating from this source. Although the price of electricity is highly regulated, the municipality determines the margin over the purchase price. For the forecast period this is on average 7% p.a which is lower than the National Treasury norm of maximum 15%. The increasing rate of indigent households provides limited opportunities for higher tariff increases. The situation is further aggravated by the number of illegal connections, damage to infrastructure and resulting increased repair cost.

IPM's model estimates that the real GVA per capita in 2030 is R 58 017, 1% higher in real terms than the GVA per capita of R 27 739 in 2020 due to the stagnant nature of the local economy. By comparison, the municipal real revenue per capita (excluding grants) in 2030 is estimated to amount to R 3 527 p.a. which exceeds the R 2 749 p.a. real per capita revenue of 2020 by 28%. We are comfortable that the Real Revenue per Capita for 2030 as forecast by IPM's model is reasonable. Considering the current demographic and socio-economic nature within the municipality, these projections raises concerns on the affordability of the municipal bill.

Future operational expenditure

The largest operational expenditure items are Employee Related Expenses, Electricity bulk purchases. To remain sustainable the municipality should maximize its productivity by:

- Optimising the use of employees and contractors
- Organisational review – GTAC project
- Reduce Debt Impairment by improving the collection rate
- Ensure that the full cost of water supply and distribution is covered by tariffs and that
- Water and electricity losses are reduced in meaningful rate.
- Implement an effective strategy to manage Creditors payment period

The ongoing challenge remains to align the expenditure budget not only to anticipated revenue growth, but very specifically to anticipated cash collections to generate both accounting and cash surpluses. Therefore, stringent expenditure management remains as important as ensuring that revenues are collected. There is limited scope to substantially increase any costs without negatively impacting on the overall operational performance of the Municipality, therefore requiring both effective management of increases in current expenses and as importantly, ensure expenditure is efficient, targeted and clearly prioritised.

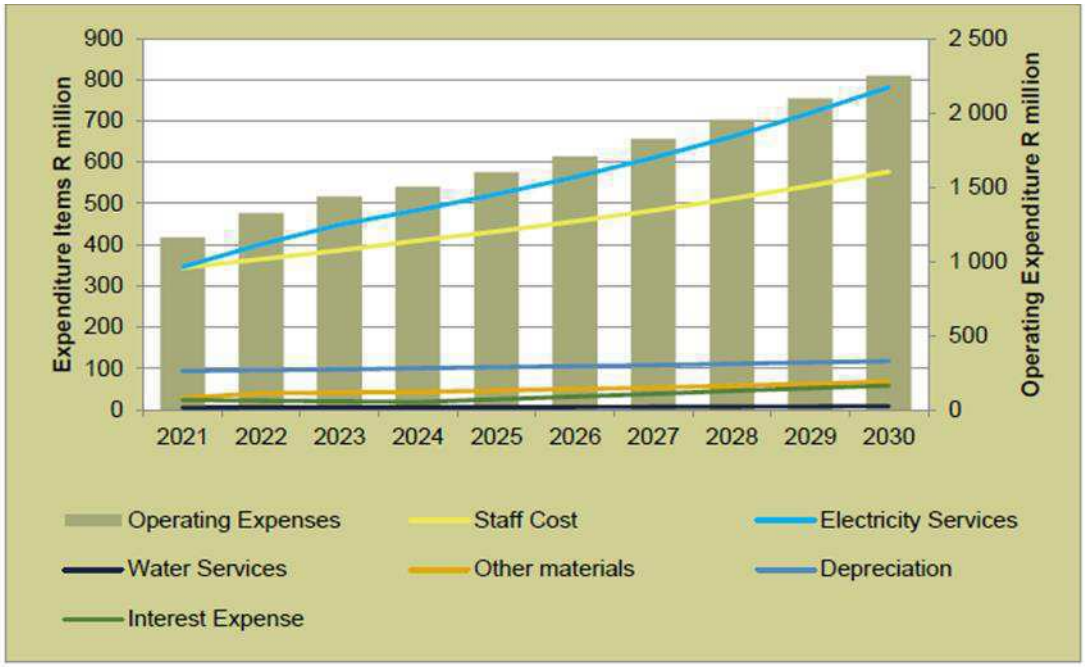


FIGURE 70: BVM EXPENDITURE ITEMS

The regulated expense item, Employee Related Expenses, amounts to an average 27% of Total Expenditure over the forecast period. This ratio is well below the National Treasury benchmark of 25% - 40%. However, Contracted Services, which in many respects is an alternative to Employee Related Expenses amounts to a further 7% of Total Expenditure, exceeding the benchmark figure of 5%. The projected increase in Salaries and Wages for the next financial year is modelled at CPI-2%, however it should be noted that the negotiations with bargaining council are still underway and the outcome will further impact operational expenditure.

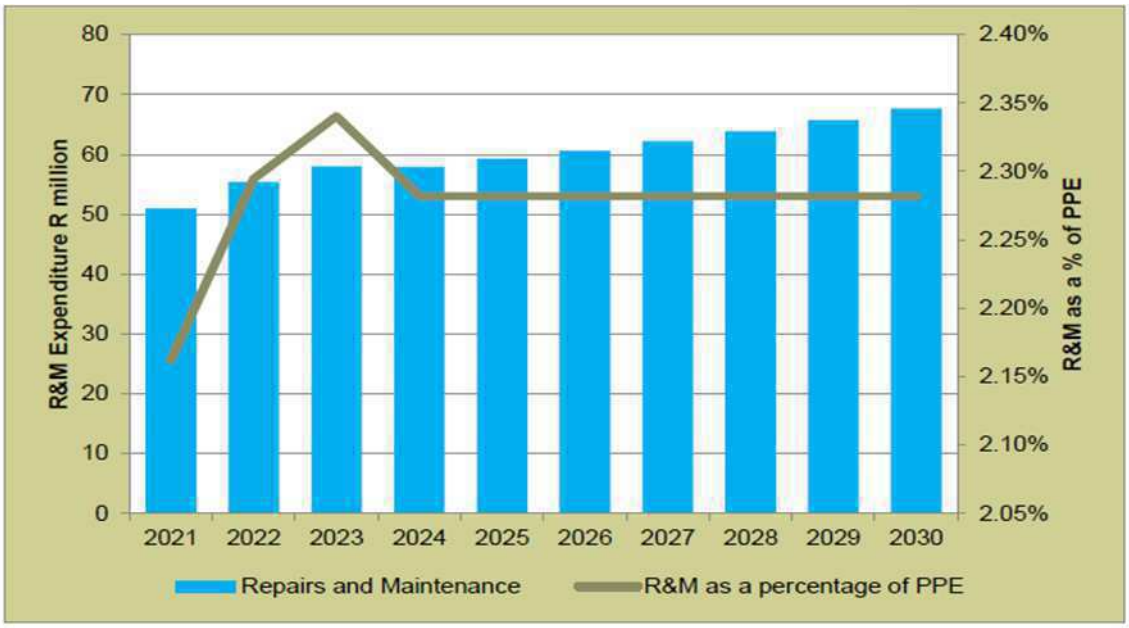


FIGURE 71: BVM REPAIRS & MAINTENANCE EXPENDITURE

Repairs and Maintenance in 2020 constituted only 2% of PPE and Investment Properties – against the 8% norm suggested by National Treasury guidelines. In the light of the weaker liquidity position of the municipality, this is forecast to remain at 2.28% per year for the 10-year period. The future increases should be aligned with the Municipality's asset renewal strategy and repairs & maintenance plan.

The financial model has assumed cost increases as per the figures contained in the MTREF for the first three years but uses various independent variables to calculate expenses in future and where applicable accounts for losses to calculate bulk purchases and services sold.

Affordability of future capital expenditure

The total affordable capex for the period FY2020/2021 to FY2029/30 amounts to R 1.7 billion. The affordable capex is materially lower than the future capex replacement cost of R 61.1 billion. The historic level of annual capital spending was an annual average of R 150 million. The model builds on this and accelerates capital expenditure over the 10-year period. However, the accelerated capex is largely funded through debt, as set out in Section 10 below.

It was assumed that the capital expenditure budget presented in the MTREF for the period up to 2022/23 FY will be implemented. The long-term financial model calculates the future capex that the municipality can afford for the period up to FY2029/30 and increases the expenditure annually within the affordability limits. Over the 10-year period, average capital expenditure amounts to R 169 million per

year. This is equal to the 5-year historic average of R 169 million. Affordability of these levels depend on BVM having adequate institutional capacity to manage such capital programmes and the ability to secure increased borrowings.

The cash available to service any new debt is calculated by subtracting from the revenue as determined in Future Municipal revenue above, a waterfall of cash needs starting with operational expenses and existing debt service. We are guided by the minimum liquidity reserves that should be held before allocating cash towards investment in capital assets.

The new debt that the municipality can afford plus any remaining cash as well as estimated capital grants and other capital contributions (e.g. developers' bulk contributions) can then be allocated towards capital expenditure. In contrast with historic patterns, BVM can accelerate its capital expenditure programme by making optimal use of lending whilst preserving its own cash resources and staying within financial prudential limits.

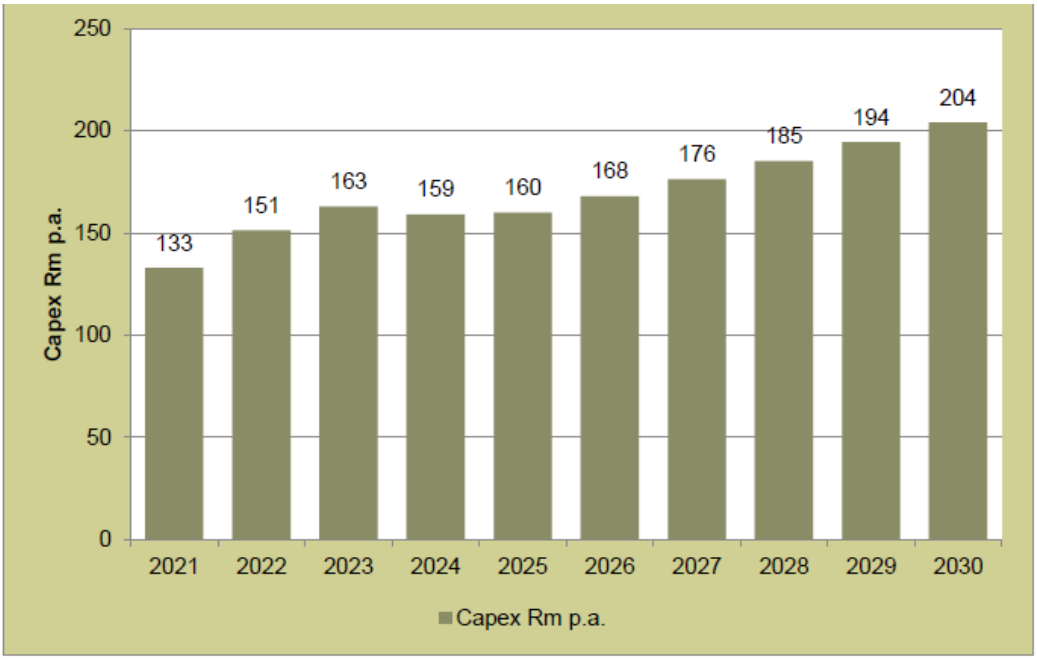


FIGURE 72: BVM CAPITAL AFFORDABILITY

Funding of future capital expenses

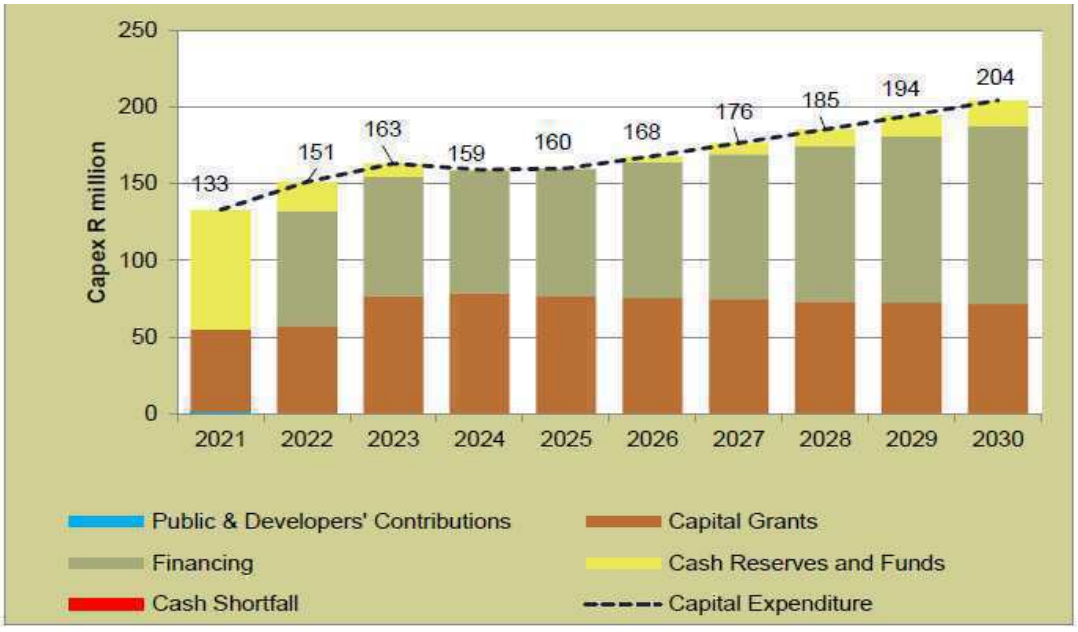
The estimated 10-year capex funding is shown in the table below:

FUNDING FUTURE AFFORDABLE CAPITAL EXPENDITURE

Source of Funds	Amount Rm	%
Public & Developers' Contributions	2	0%
Capital Grants	712	42%
Financing	823	49%
Cash Reserves and Funds	158	9%
Cash Shortfall	0	0%
TOTAL	1,695	100%

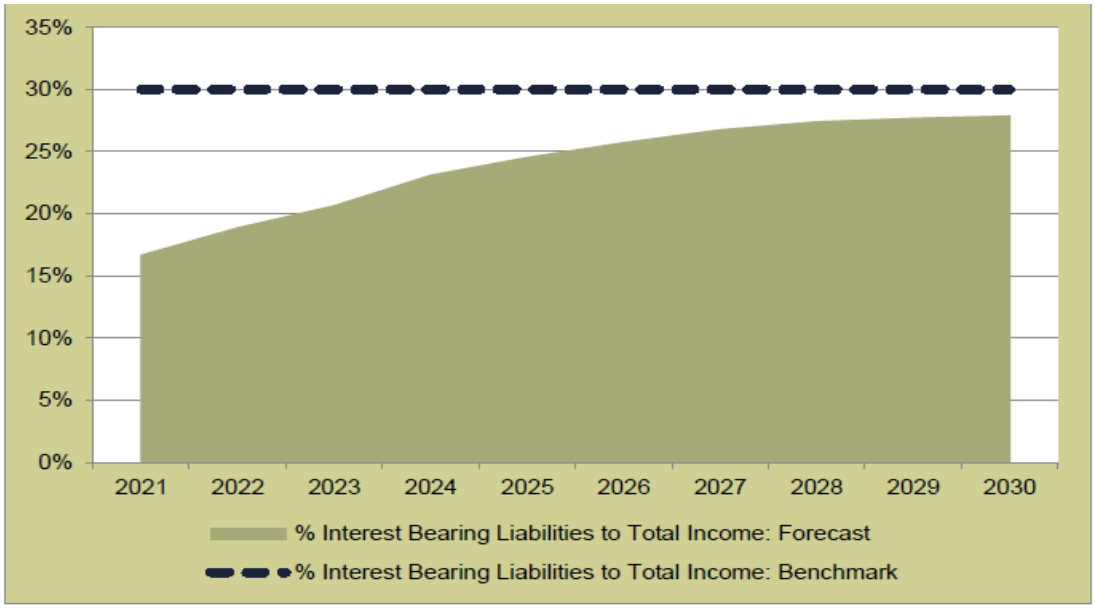
The funding mix to fund the future affordable capex is determined by the model by ensuring that the available cash is either invested to cover the minimum liquidity requirements and fund a capital replacement reserve or invested in capital assets.

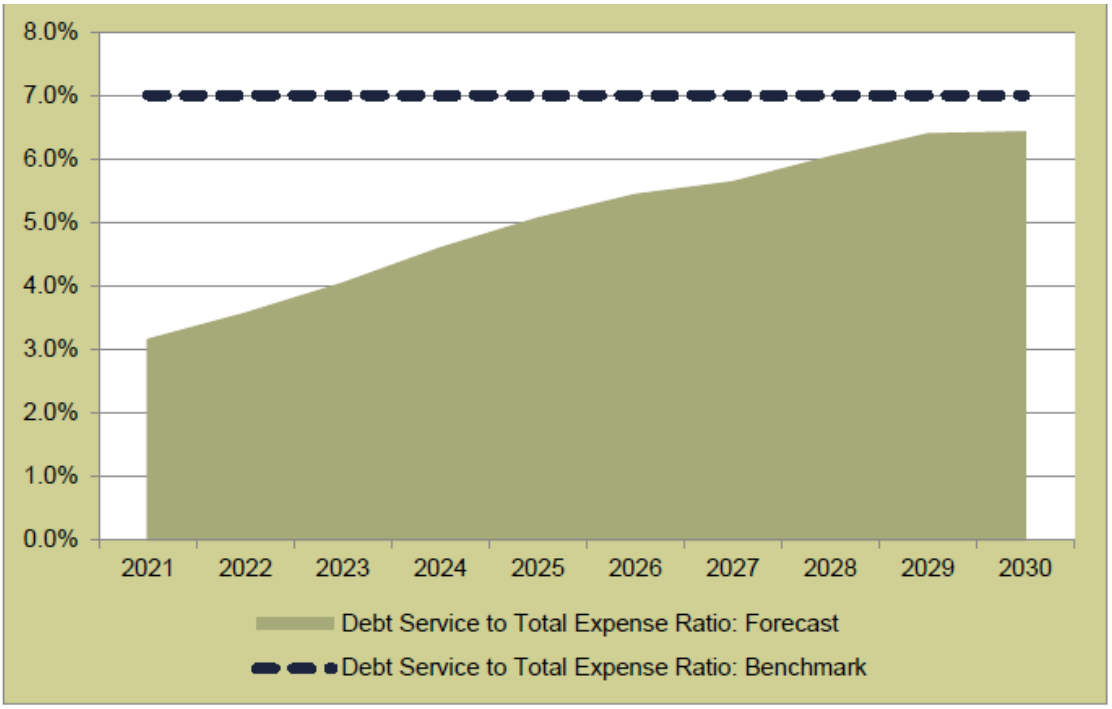
In accordance with the model the capex may be funded as follows:



An important feature of the proposed financing strategy is the regular annual access to the debt market and optimal use of own cash reserves. Over the 10-year period an average of R82 million p.a is raised through debt i.e. about 49% of the total capital funding need. This level of debt is with both the Gearing and Debt Service limits set by the municipality (See GRAPH 12 and GRAPH 13 below).

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Public & Developers' Contributions	2	0	0	0	0	0	0	0	0	0
Capital Grants	53	57	77	79	77	76	75	74	73	72
Financing	0	75	78	80	83	88	94	101	108	116
Cash Reserves and Funds	78	19	9	1	0	4	7	11	14	17
Capital Expenditure	**133**	**151**	**163**	**159**	**160**	**168**	**176**	**185**	**194**	**204**





The amount of Grants was informed by historical trends (but may differ considerably if the current constraints of the national fiscus proceed indefinitely). Although the future quantum of grants is uncertain the model calculates that with the increased external borrowings, the municipality will be in a position to ease grant reliance for capex funding. The capital grants to Total Expenditure ratio will therefore decrease from 40.2% in 2021 to 39.7% in 2030.

The model proceeds from the premise that the minimum required liquidity must be held in reserve before cash may be spent on capex. The "Liquidity Reserve" is the amount of cash equivalents held to cover the amounts of statutory reserves, unspent conditional grants, short term provisions and at least one month's operational expenditure.

As indicated, these debt levels are affordable based on the municipality's liquidity position. It does however require the municipality to access the debt market annually. Regular access to the debt market ensures that the market becomes familiar with the municipality, and if it continues to service the debt obligations as scheduled, the risk view of the municipality will improve and over time reduce the overall cost of funding.

While the municipality can afford increased annual capital investments, it is important to develop a long-term programmatic and prioritised investment programme. Where appropriate, and feasible, the municipality should consider greater private sector participation in the rehabilitation-, operation and maintenance of infrastructure assets, particularly if the municipality does not have adequate in-house skills to manage such projects. To avoid any deterioration in the asset quality, the municipality is advised to prioritise asset renewal and replacement and maintaining the higher levels of expenditure on repairs and maintenance.

4. Alternative Scenarios

Five scenarios were analysed and compared to the Base Case. The rationale for this section is to identify key variables and demonstrate the impact on the long-term financial position of the municipality by changing only one variable. This helps to focus future policy interventions.

- Improve profitability by reducing 2% of operating expenditure
- Improved collection rate: +2% Scenario (sensitivity analysis)
- Deteriorated collection rate: -2% Scenario (sensitivity analysis)
- A combination of profitability scenario, collection rate upside scenario and addressing technical water and electricity losses scenario.

Environmental factors outside the control of the municipality (e.g. economic growth and regulated prices) as well as policy choices by the municipality (e.g. rates and tariff increases) have a significant impact on future financial viability.

Scenario 1: Improve Profitability

In the first scenario we increase profitability by making Operational Expenditure savings of R 20 million (2% of Opex) from FY2021/22 (the improvement in profitability can also be achieved by a combination of a reduction in expenditure and an increase in revenue). The current levels of operating deficits, averaging R 29 million per year, cannot be sustained over a long-term period.

These savings provide an opportunity for BVM to build up its Capital Replacement Reserve (CRR) which will lead to further investment in its CAPEX programme, within an optimal funding mix. The results indicate the significance of the municipality managing its operational expenditure. Should a R 20 million decrease in expenditure not be achievable, revenue should be increased to achieve this improvement in profitability. The affordability of household bill and the increased pressure on households to pay should, however, be considered. The outcomes of this scenario are presented in the table and graphs below and no other changes were made to the model to indicate the positive impact that such a change would have on liquidity levels.

Items	Optimal Case	Improved Profitability Scenario
Average annual % increase in Revenue	7.2%	7.3%
Average annual % increase in Expenditure	8.6%	8.5%
Accounting Surplus accumulated during Planning Period (Rm)	R 426	R 709
Operating Surplus accumulated during Planning Period (Rm)	-R 287	-R 4
Cash generated by Operations during Planning Period (Rm)	R 818	R 1,107
Average annual increase in Gross Consumer Debtors	12.6%	12.6%
Capital investment programme during Planning Period (Rm)	R 1,695	R 1,695
External Loan Financing during Planning Period (Rm)	R 823	R 823
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 445	R 734
No of Months Cash Cover at the end of the Planning Period	3.0	5.1
Liquidity Ratio at the end of the Planning Period	2.4 : 1	3.5 : 1
Gearing at the end of the Planning Period	28.7%	28.6%
Debt Service to Total Expense Ratio at the end of the Planning Period	6.4%	6.5%

TABLE 97: OUTCOME OF IMPROVED PROFITABILITY SCENARIO

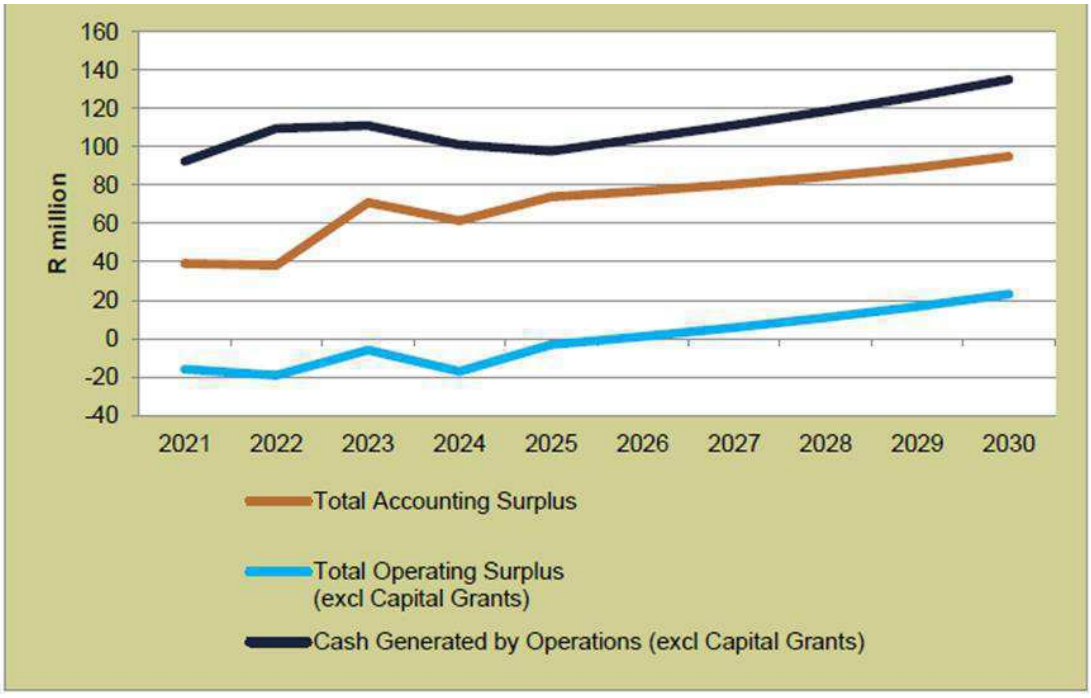


FIGURE 73: IMPROVED PROFITABILITY SCENARIO: ANALYSIS OF SURPLUS

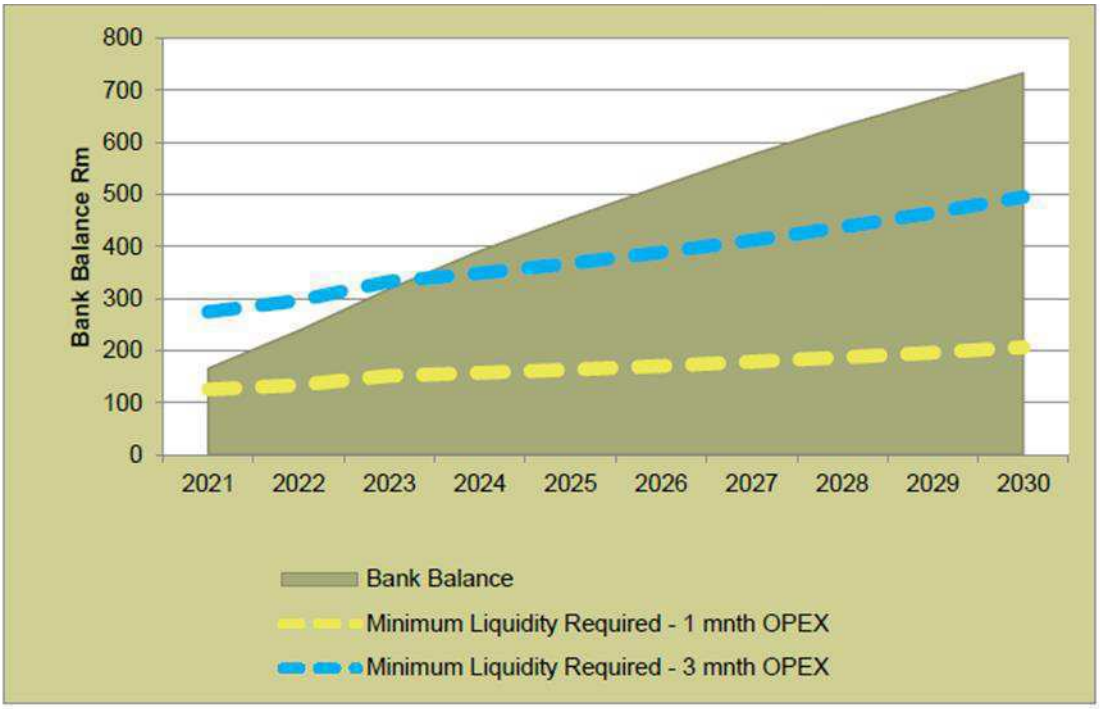


FIGURE 74: IMPROVED PROFITABILITY SCENARIO: BANK BALANCE

Scenario 2: Collection Rate Sensitivity

The unfavourable stagnant environment that BVM operates in, which is reflected by sluggish GVA projections and economic output, makes for a possible likelihood of a decrease in collection rate. Any changes in collection rate will affect BVM's ability to generate cash from operations.

To illustrate this sensitivity and to highlight the importance of credit control, the outcomes of collection scenarios are tabled below

Outcome	Optimal Case	Collection rate -2%	Collection rate +2%
Average annual % increase in Revenue	7.2%	7.1%	7.3%
Average annual % increase in Expenditure	8.6%	8.9%	8.5%
Accounting Surplus accumulated during Planning Period (Rm)	R 426	-R 65	R 715
Operating Surplus accumulated during Planning Period (Rm)	-R 287	-R 779	R 2
Cash generated by Operations during Planning Period (Rm)	R 818	R 327	R 1,107
Average annual increase in Gross Consumer Debtors	12.6%	17.3%	9.0%
Capital investment programme during Planning Period (Rm)	R 1,695	R 1,695	R 1,695
External Loan Financing during Planning Period (Rm)	R 823	R 823	R 823
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 445	-R 47	R 734
No of Months Cash Cover at the end of the Planning Period (Rm)	3.0	-0.3	5.0
Liquidity Ratio at the end of the Planning Period	2.4 : 1	0.6 : 1	3.5 : 1
Gearing at the end of the Planning Period	28.7%	29.0%	28.6%
Debt Service to Total Expense Ratio at the end of the Planning Period	6.4%	6.3%	6.5%

TABLE 98: COLLECTION RATE SENSITIVITY SCENARIO

The Optimal Case estimates a collection rate of 92% in 2020/21 FY which will then improve to levels previously observed at 94% in 2023/24 FY and onward. The sensitivity analysis scenario assuming a 2% decline and a 2% increase in collection rates, with the outcomes on liquidity and financial performance of BVM presented on the table above and figures below.

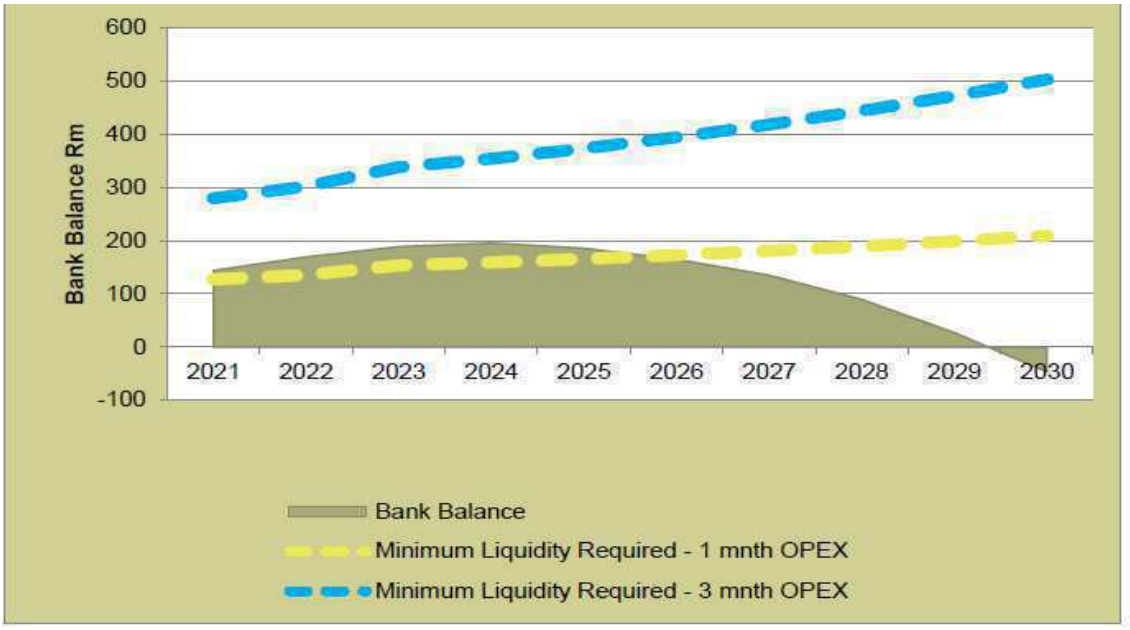


FIGURE 75: SCENARIO: COLLECTION RATE NEGATIVE (-2%)

A decrease in collection rate to 90% in 2021/22 FY and for the remainder of the planning period results in an increased accounting deficit of R 779 million, compared to a deficit of R 287 million on the optimal case. The bank overdraft of R 46.7 million in 2030 will be insufficient to cover the minimum liquidity requirements including 30 days operating expenditure.

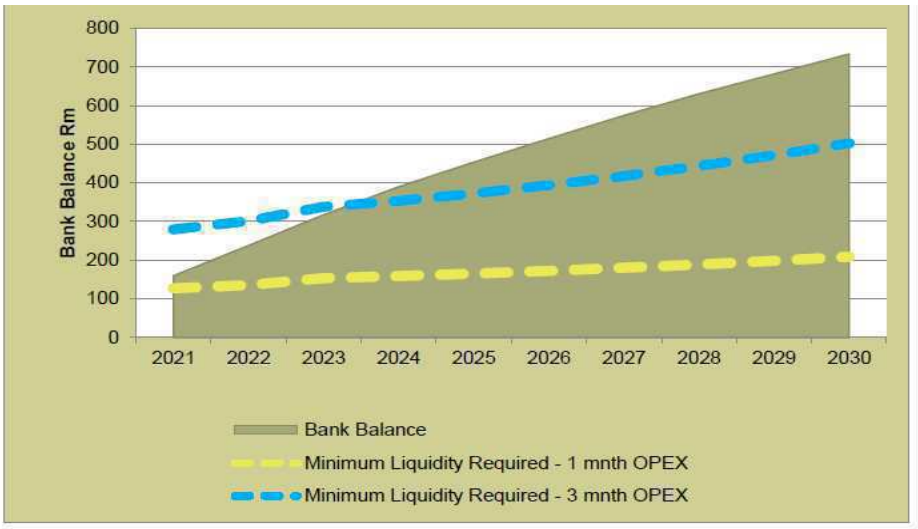


FIGURE 76: SCENARIO: COLLECTION RATE POSITIVE (+2%)

The positive scenario is based on a collection rate of 94% in 2021/22 FY which increases to and remains at 96% from 2022/23 FY onward while all other variables remain the same.

The results indicate a marked improvement in cash generated and liquidity components during the planning period as illustrated in the table above.

Scenario 3: Combination of Improve Profitability and Collection Upside

The combination scenario builds on the positive profitability scenario and collection rate upside scenario. From the Optimal Model the following changes were made to assess the overall impact of these scenario:

- an operational expenditure reduction of R 20 million (2%) is applied; and
- collection rate up 2% from 2021/22 FY to 2029/30 FY.

The comparison of outcomes can be seen on the table below:

Outcome	Optimal Case	Combination Scenario
Average annual % increase in Revenue	7.2%	7.3%
Average annual % increase in Expenditure	8.6%	8.3%
Accounting Surplus accumulated during Planning Period (Rm)	R 426	R 998
Operating Surplus accumulated during Planning Period (Rm)	-R 287	R 285
Cash generated by Operations during Planning Period (Rm)	R 818	R 1,396
Average annual increase in Gross Consumer Debtors	12.6%	9.0%
Capital investment programme during Planning Period (Rm)	R 1,695	R 1,695
External Loan Financing during Planning Period (Rm)	R 823	R 823
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 445	R 1,023
No of Months Cash Cover at the end of the Planning Period (Rm)	3.0	7.1
Liquidity Ratio at the end of the Planning Period	2.4 : 1	4.6 : 1
Gearing at the end of the Planning Period	28.7%	28.4%
Debt Service to Total Expense Ratio at the end of the Planning Period	6.4%	6.6%

TABLE 99: OPTIMAL CASE VS COMBINATION SCENARIO

Should BVM invest efforts to address current challenges reflected by low collection rates and operational deficits, there is a great deal of benefits in the long term. The noticeable differences include the operating surplus of R 285 million versus an operating deficit of R 287 million. Cash generated from operations improves by R 578 million and a strong liquidity ratio of 4.6:1 is achieved in 2030. The additional cash that is generated could be utilized to accelerate capital expenditure and align the municipality better to the capital needs that may arise and be less reliant on grant funding for future capital expenditure needs.

The graphical representation below shows improved operational performance and stronger liquidity surpluses which can be used to accelerate capital investment to improve the service delivery mandate of the municipality.

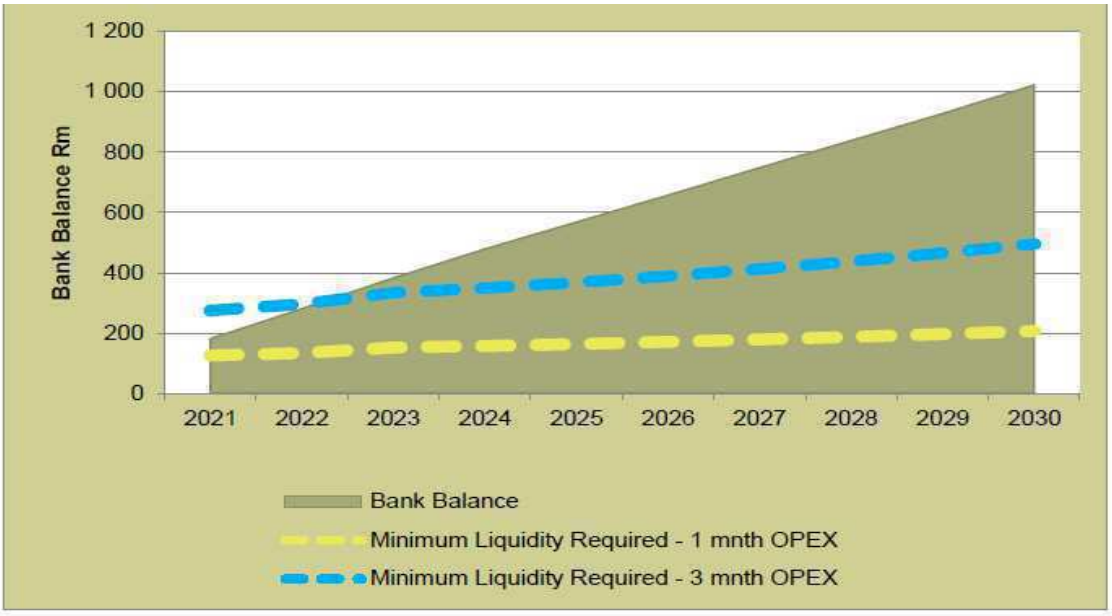


FIGURE 77: SCENARIO: COMBINATION OF OPTIMAL OUTCOMES 1



FIGURE 78: SCENARIO: COMBINATION OF OPTIMAL OUTCOMES 2

5. RECOMMENDATIONS

We recommend the following, subject to discussions with Executive Management and Council of the Municipality, to be adopted for inclusion in a long-term financial plan.

The recommendations are based on the finding in the Independent Financial Analysis which concluded that BVM is in a stagnant financial position with a few risk factors such as operational deficits, and as result, diminishing cash position. We

recommend that the municipality implements an integrated plan which preserves cash resources, accelerate the capital investment programme through prudent use of debt funding and improve the low collection rate during the 10-year planning period.

5.1 Operations Framework

Whereas some of the Base Case Outcome does not yet comply with benchmark norms it is essential that the municipality commences with a financial plan that aims to achieve the norms of the following parameters (detail and definitions are provided in Annexure 3: Ratio Analysis and Annexure 6: Viability Framework of the LTFS, read together with Circular 71 of 2014 as issued by National Treasury).

5.2 Planning Strategies

The Municipality will assess the implication of its long-term planning processes on its financial sustainability.

5.3 Organisational Strategies

We recommend that BVM implement a performance management (irrespective of the type of tool / system being used) throughout the organization, with clear consequent management where lapses in outcomes occur.

5.4 Revenue Raising Strategies

The Municipality will continue to work on diversifying and ensuring growth of its revenue base. The following revenue streams need to be maximised:

- Revenue from trading services
- Agency fees and fines
- Grants
- Donor funding
- Public-Private-, Public-Public Partnerships and exploring models, where appropriate for greater private sector participation in the rehabilitation-, operation- and maintenance of infrastructure services.

Debtors Collection Action Plan

Continue with the current collection plan, where cases of non-payment are assessed on a case to case basis and minimal relief funding is provided during the Covid pandemic. The Base Case assumes that the consumer collection rate will remain at 94% after the budgeted projected decreases.

Service Charges Margins

The municipality is advised to safeguard the margins on its service charges from further decline. The steep Eskom tariff increases coupled with NERSA capping of prices that municipalities charge final consumers result in a sharp decline in surpluses. The Base Case assumes that water tariffs will increase at about the same rate as the increase in associated bulk purchases tariffs in future.

Enhance Potential Revenue

We recommend that:

- All consumers are captured, data is verified, billing is correct and monies due are collected.
- Large consumers are billed correctly for all services used and payments made are correct.
- Tariffs reflect cost, including depreciation, and that yields are safeguarded.
- Zero based budgeting is applied.
- Indigent support cases are verified independently.
- Maintain indigent support levels at the minimum levels as funded by fiscal transfers.
- BVM assess the extent of property developments or residential homes being built in rural areas, immediately ensure cost-recovery from such households, and finally develop a plan to either curtail such development or formalise policy to manage it.

5.5 Cost Saving Strategies

The Municipality will align the expenditure budget not only to anticipated revenue growth, but very specifically to anticipated cash collections to generate cash surpluses. Stringent expenditure management remains an important aim.

Productivity

The employee related expenses as a percentage of total expenditure are currently not excessive, at 28% on average. There will, however, be a need to become more efficient in future and work smarter. The municipality must ensure that its employment of staff and contractors is linked to its expected income and very specifically its grant income.

Several measures as discussed with directorates, are in place to manage this expenditure item through, among others:

• Stricter control over overtime expenditure and a review of the discretionary items of salaries

• A wider organisational review to ensure the BVM staff compliment is fit-for-purpose.

It is recommended that the HODs and senior management take full ownership of the organizational Long-Term Financial plan, and that it secures the full buy-in and support from both the current and new Council after the 2021 elections.

5.6 Financial Management Strategies

The sustainability and financial wellbeing of the Municipality is linked directly to sound financial management. In this regard the Municipality will continuously:

• Ensure that it complies with GRAP standards.

• Review and update all policies and procedures annually.

• Automate National Treasury reporting templates to ensure proper reporting.

• Train and develop staff to minimize the use of the consultants.

• Document processes to improve on the institutional memory.

• Maintain an effective system of expenditure control, including procedures for approval authorization, withdrawal and payment of funds.

• Prepare annual financial statements timeously and review performance and achievements.

• Preserve and diversify its investment portfolio to maximize returns.

• Ensure that multi-year forecasts are sustainable.

• Maintain financial procedures and discipline to achieve and maintain unqualified audit history and addressing the audit findings which were raised in the past.

5.7 Asset Management Strategies

The Municipality will ensure that its assets are properly accounted for and safeguarded. Leveraging on the municipal assets will drive the economic growth and sustainable development of the Municipality. In particular:

Integrated Asset Management

Integrated asset management aims to meet a required level of service, in the most cost-effective manner, through the management of assets for present and future customers. This encompasses practices associated with considering management strategies as part of the asset lifecycle by minimizing long term costs. Such practices include management of assets, asset information (such as location and condition), demand forecasts, risk assessment and mitigation, maintenance, replacement, refurbishment and renewal programmes and procedures.

Repairs and Maintenance

Budgeted repairs and maintenance expenditure of infrastructure remains lower than the recommended benchmark of 8% of the carrying value of PPE at 2%. This needs to improve gradually in order to safeguard the effectiveness of infrastructure and prevent environmental degradation because of infrastructure failures.

Water and electricity losses

The non-revenue water and/or water loss of 31% recorded in 2020 is very high. The municipality will benefit financially from continued efforts to reduce this loss.

In the light of the nature of the problem, it is recommended that the BVM, provincial and national law enforcement agencies develop a coordinated approach to deal with the problem. From a municipal perspective, a “softer” intervention could be to develop an information campaign to secure support from communities.

It is recommended that the BVM commit to the proposed revenue protection strategy set out in the budget, ensure the required resources are made available and strengthen the capacity of the relevant units to execute the strategic plan. As part of a comprehensive strategy, BVM proceed to implement new technology solutions and improvements in the securing of vulnerable infrastructure.

Infrastructure planning

It is recommended that this LTFP and a consolidated infrastructure investment plan be used as basis for annual budgeting and updated when required. Furthermore, and to ensure political buy-in, that the LTFP be submitted to Council for approval as part of the normal budget cycle.

It is recommended that the BVM consider options for formalizing project prioritization system which integrates with existing planning systems / platforms and with the LTFP.

Based on the outcomes of the scenarios in the LTFM, it is recommended that a phased prioritized intervention strategy be followed as set out in Section 7.

Infrastructure delivery models

We recommend that BVM undertakes an initial assessment to identify potential projects / services that may be suitable for PSP delivery models. This should be based on clear investment selection criteria and where the greatest benefit may be achieved. Many of the facilities within the municipality present significant opportunities for greater partnerships with communities, businesses, and non-profit organizations. It is recommended that BVM explore opportunities for such partnerships and expand the partnerships where they do exist.

5.8 Capital Financing Strategies

IPM encourages municipalities to make use of loans for infrastructure capital expenditure. Our view is that this is the correct financing method as the tenor of long-term loans approximates the lifespan of infrastructure assets. Furthermore, making use of available cash reserves not only deplete the cash reserves, but diminishes the liquidity position of the municipality.

It is recommended that the BVM consider the financing strategy and limits determined in the LTFM dealt with in the optimal case scenario.

Fund a Capital Replacement Reserve ("CRR")

We recommend that once liquidity improves, a CRR is cash backed and that tariffs are progressively increased to also include a depreciation charge that can be used to fund a cash backed CRR which in turn can be applied towards the funding of the replacement of ageing infrastructure.

Tariff Model

There is currently no formal tariff model in place. However, tariffs are currently calculated based on an assessment of the full cost of providing the service and the tariff determined accordingly. Public perception about the accuracy and reliability of municipal bills is a contributing factor to the resistance to pay bills as presented. As part of the longer-term process to improve revenue collection and accuracy / credibility of household bills, a tariff will be a useful tool.

It is recommended that BVM consider a more robust and accurate formal tariff modelling be used to determine tariffs and as a basis to guide tariff policy in future.

5.9 Operational Financing Strategies

Operational efficiency will be maintained by ensuring the targeted collection rates are achieved and BVM is managing the underlying items of current assets and current liabilities optimally.

PROGRAMME 9.2 (E): ENHANCING OUR CUSTOMER SERVICE

In terms of Schedule 4 and 5 of the Constitution, specific municipal functions and services must be delivered to communities. In terms of the Municipal Finance Management Act, no. 56 of 2003, a basic service is necessary to ensure an acceptable and reasonable quality of life and which, if not provided, would endanger public health or safety or the environment.

It is incumbent on municipalities to specify service delivery standards to allow for a measure of predictability and consistency in service delivery, thereby setting benchmarks for service delivery to constantly improve service delivery levels and to constantly measure the extent to which citizens are satisfied with the service or products they receive from the municipality. The Batho Pele principles (which form the basis of Council's values), as outlined in the White Paper on Transforming the Public Service, 1997, encapsulate the principles of consultation, setting service standards, increasing access, ensuring courtesy, providing information, redress, value for money and openness and transparency, which municipalities as public organisations must adhere to in dealing with their external customers. The eight Batho Pele principles are aligned with the Constitutional ideals of:

- Promoting and maintaining high standards of professional ethics;
- Providing service impartially, fairly, equitably and without bias;
- Utilising resources efficiently and effectively;
- Responding to people's needs; the citizens are encouraged to participate in policy-making; and
- Rendering an accountable, transparent, and development-oriented public administration

Breede Valley Municipality is in process of reviewing its Customer Services Charter, that will underpin Council's service standards and explain the level of service our constituent may expect. Our customers are any person or any organisation that has any form of dealings with Council. The municipality strives to satisfy all its customers, residents, ratepayers, and businesses (amongst others). Some needs can be attended to immediately, while others have to be referred to an appropriate provincial or national department.

Breede Valley prides itself on the following service ethos:

- We will staff our customer service counters **during office hours**
- We will greet you in **a friendly manner** and identify ourselves
- We **will respect, listen and respond** to your concerns within service standards
- We will take **full particulars of your query**, and communicate this clearly and accurately
- We will **keep you informed** of the progress of your enquiry
- We will respect **your privacy** at all times
- We will **be sensitive to your needs** and will record any complaint received
- We will be **helpful and committed** to solve problems, and refer you to an appropriate organisation if we are unable to meet your request
- We will be **fair, equitable, competitive and transparent** with the procurement of goods or services

We provide services to our customers in a manner that is sustainable and of consistent high quality. As a municipality, we believe in fostering good customer relationships by delivering services in line with your expectations.

PROGRAMME 9.2 (F): REVENUE ENHANCEMENT STRATEGY

Sound revenue management practices remain a critical component in the pursuit of financial sustainability within municipalities. Municipalities are expected to prepare their budgets from realistically anticipated revenues. According to the National Treasury "the economic outlook faces a range of risks, including weaker-than-expected global growth, further disruptions to global supply chains and renewed inflationary pressures from the war in Ukraine, a deterioration in port and rail infrastructure, widespread criminal activity, and any deterioration of the fiscal outlook." These factors will exert further pressure on household income which, in turn, will have a negative impact on the municipality's revenue management initiatives. In addition, the forthgoing national energy crises is exerting significant pressure on the municipality's primary revenue stream – i.e. electricity revenue. As more clients consider the potential of going off the grid, due to the aforementioned challenges, the municipality's debt collection initiatives will also be adversely impacted. On this premise, the municipality must ensure that its billing and debt collection mechanisms are drafted and implemented in a manner that entice the payment of municipal accounts as a means of underpinning financial sustainability.

The municipality is constantly striving to find ways to improve financial sustainability by enhancing its revenue streams. Breede Valley has developed a revenue enhancement strategy to ensure its financial sustainability and to identify new prospective revenue streams, and simultaneously protecting and enhancing existing ones. The strategy will be reviewed annually to ensure that the municipality remains abreast with revenue enhancement trends and best practices.

Breede Valley has also established a Revenue Management Committee, comprising of municipal representatives within the revenue management value chain. One of the tasks of the committee is to improve communication and collaboration amongst role players in the value chain. The committee will prioritise monitoring the implementation of the Revenue Enhancement Plan (included as part of the budget-related policies). It is imperative to note that the specified timeframes serve as a guideline of the committee's functionality and implementation timeframes. These are subject to change based on dictating circumstances and the committee's collective decision hereon.

PART 1: LEGISLATIVE FRAMEWORK
PART 2: SOCIO-ECONOMIC & DEMOGRAPHIC PROFILE
PART 3: MUNICIPAL SITUATIONAL ANALYSIS
PART 4: STRATEGIC FRAMEWORK
PART 5: UNPACKING THE STRATEGIC PILLARS
PART 6: RESOURCING THE PLAN
PART 7: INTERGOVERNMENTAL COOPERATION
PART 8: MEASURING PERFORMANCE

BREEDE VALLEY

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CHAPTER 10

This chapter seeks to depict the municipal budget proposed for the corresponding Medium-Term Revenue and Expenditure Framework (MTREF) and, in particular, portray the municipality's commitment towards the implementation and realisation of its strategic plan and initiatives through the mobilisation of financial resources. The chapter further depicts key financial and budgeting principles that informs the budgeting process and underpins overall financial sustainability.

10.1. FINANCIAL PERFORMANCE

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

	Audited Outcome 2020/21	Audited Outcome 2021/22	Audited Outcome 2022/23	Original Budget 2023/24
	R'000	R'000	R'000	R'000
Revenue	1 124 231	1 188 003	1 357 524	1 540 638
Operating expenditure	1 073 724	1 122 025	1 236 610	1 483 960
Capital expenditure	124 588	143 097	270 819	190 531
Funding of Capital Expenditure				
External loans	0	0	104 458	28 069
Government grants, subsidies and transfers	53 383	55 635	85 442	66 797
Public contributions and donations	0	0	0	0
Own funding	71 205	87 462	80 918	95 665
Other	0	0	0	0

TABLE 100: REVENUE AND EXPENDITURE GROWTH ANALYSIS

10.2 ALIGNMENT OF IDP STRATEGIC OBJECTIVES AND BUDGET

10.2.1 Alignment of IDP strategic objectives and budget (revenue)

WC025 Breede Valley - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)												
Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
To provide, maintain and assure basic services and social upliftment for the Breede Valley community	Sustainable basic services to communities	1		839 637	898 542	949 480	1 004 199	1 054 326	1 054 326	1 090 036	1 204 209	1 310 589
To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Poverty eradication through LED and Tourism	2		2 614	210	150	210	210	210	100	–	–
To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley	Safe, healthy and clean environment	3		47 370	44 848	112 577	261 458	133 506	133 506	268 346	280 383	293 275
Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Good governance and public participation	4		14 156	12 473	14 135	15 145	16 551	16 551	14 735	13 307	13 903
Ensure a healthy and productive workforce and an effective and efficient work environment	Healthy and productive workforce	5		544	704	763	633	633	633	520	521	522
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Sound financial management, viabiilty and risk management	6		219 909	231 226	280 419	258 992	267 134	267 134	290 362	305 953	322 006
Allocations to other priorities												
Total Revenue			1	**1 124 231**	**1 188 003**	**1 357 524**	**1 540 638**	**1 472 360**	**1 472 360**	**1 664 099**	**1 804 372**	**1 940 294**

10.2.2 Alignment of IDP strategic objectives and budget (operating expenditure)

WC025 Breede Valley - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
To provide, maintain and assure basic services and social upliftment for the Breede Valley community	Sustainable basic services to communities	1		731 359	810 125	836 671	916 946	973 524	973 524	1 061 287	1 168 828	1 274 206
To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Poverty eradication through LED and Tourism	2		6 259	5 152	4 959	8 070	7 795	7 795	8 657	8 653	8 868
To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley	Safe, healthy and clean environment	3		135 680	112 280	172 069	296 052	208 235	208 235	271 598	283 466	296 330
Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Good governance and public participation	4		107 391	106 167	127 655	125 889	135 389	135 389	141 695	146 138	152 536
Ensure a healthy and productive workforce and an effective and efficient work environment	Healthy and productive workforce	5		13 725	15 231	15 884	15 975	18 096	18 096	19 972	20 870	21 810
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Sound financial management, viabiilty and risk management	6		79 310	73 070	79 372	121 027	107 105	107 105	114 423	119 751	125 311
Allocations to other priorities												
Total Operating Expenditure			1	**1 073 724**	**1 122 025**	**1 236 610**	**1 483 960**	**1 450 144**	**1 450 144**	**1 617 631**	**1 747 707**	**1 879 062**

10.2.3 Alignment of IDP strategic objectives and budget (capital expenditure)

WC025 Breede Valley - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
To provide, maintain and assure basic services and social upliftment for the Breede Valley community	Sustainable basic services to communities	1		115 211	135 626	246 196	179 321	285 182	285 182	172 967	142 944	95 852
To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Poverty eradication through LED and Tourism	2		–	–	1 357	5	95	95	5	5	–
To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley	Safe, healthy and clean environment	3		1 848	2 393	1 788	7 625	1 947	1 947	10 035	9 500	1 600
Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Good governance and public participation	4		3 842	3 235	19 891	1 875	4 328	4 328	3 025	715	715
Ensure a healthy and productive workforce and an effective and efficient work environment	Healthy and productive workforce	5		–	–	–	–	–	–	–	–	–
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Sound financial management, viabiilty and risk management	6		3 687	1 843	1 587	1 705	1 705	1 705	1 405	1 400	1 400
Allocations to other priorities												
Total Capital Expenditure			1	124 588	143 097	270 819	190 531	293 257	293 257	187 437	154 564	99 567

10.3 FINANCIAL STRATEGY

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.

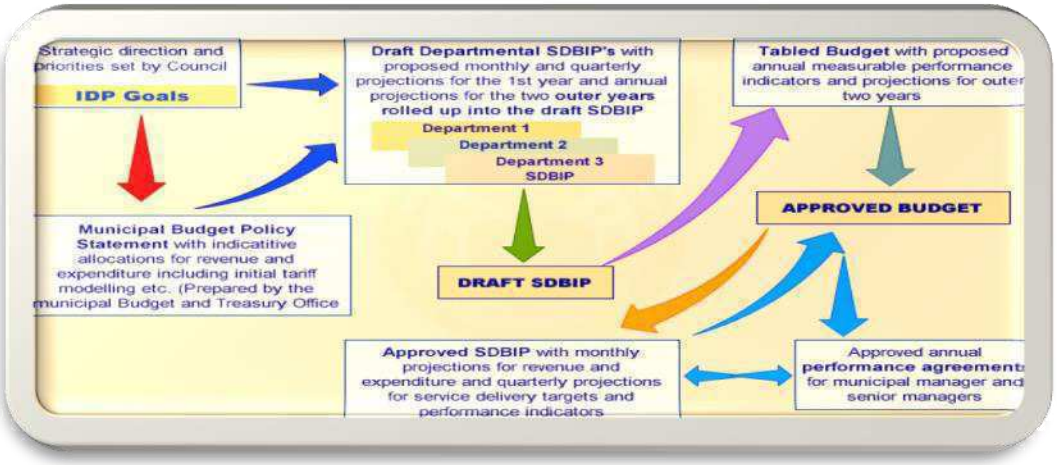


FIGURE 79: FINANCIAL PERSPECTIVE

Through the aforementioned strategic intentions, the Breede Valley intends to accomplish the following budget/ resource criteria:

- Credible budget:

  Activities consistent with the IDP and vice versa, ensuring that the IDP is realistically achievable given the financial constraints of the municipality

  Financial viability of municipality not jeopardised – ensure that the financial position is maintained/ improved within generally accepted prudential limits and that short-term and long-term obligations can be met

  Capacity to spend the budget – institutional capacity (staff; infrastructure; institutional functioning; PMS operational/ PDO/ KPIs) and budget assumptions applied

- Sustainable budget:

  Financial sustainability/overall financial health of municipality and to what extent is it sustained?

  Revenue budgeted realistic / realisable? (both Operating and Capital)

  The intention is to determine whether the municipality has sufficient revenue and adequate financial stability to fund and deliver on its proposed budget.

- Responsive budget:

  Meets the needs of the community / public

  Alignment of IDP – LED Strategies – Budget, and to what extent does it give effect to provincial and national priorities?

Is the budget appropriately responsive to economic growth objectives and the socio- economic needs of the community?

Process followed to identify strategic priorities/priority interventions in the IDP

- Affordability / tariffs:

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

- Funding of budget:

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

  Budget Summary

  Five-Year Financial Plan

  Five-Year Capital Investment Programme

The staff establishment (macro structure) for the Directorate Finance focuses its resources on accomplishing the strategic objective; to assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices. It should be noted that this is a draft structure, which is in process of finalisation as part of a comprehensive review of the macro- and micro-organisational structure. The structure will (where applicable) be updated in the forthcoming review or amendment of the IDP.

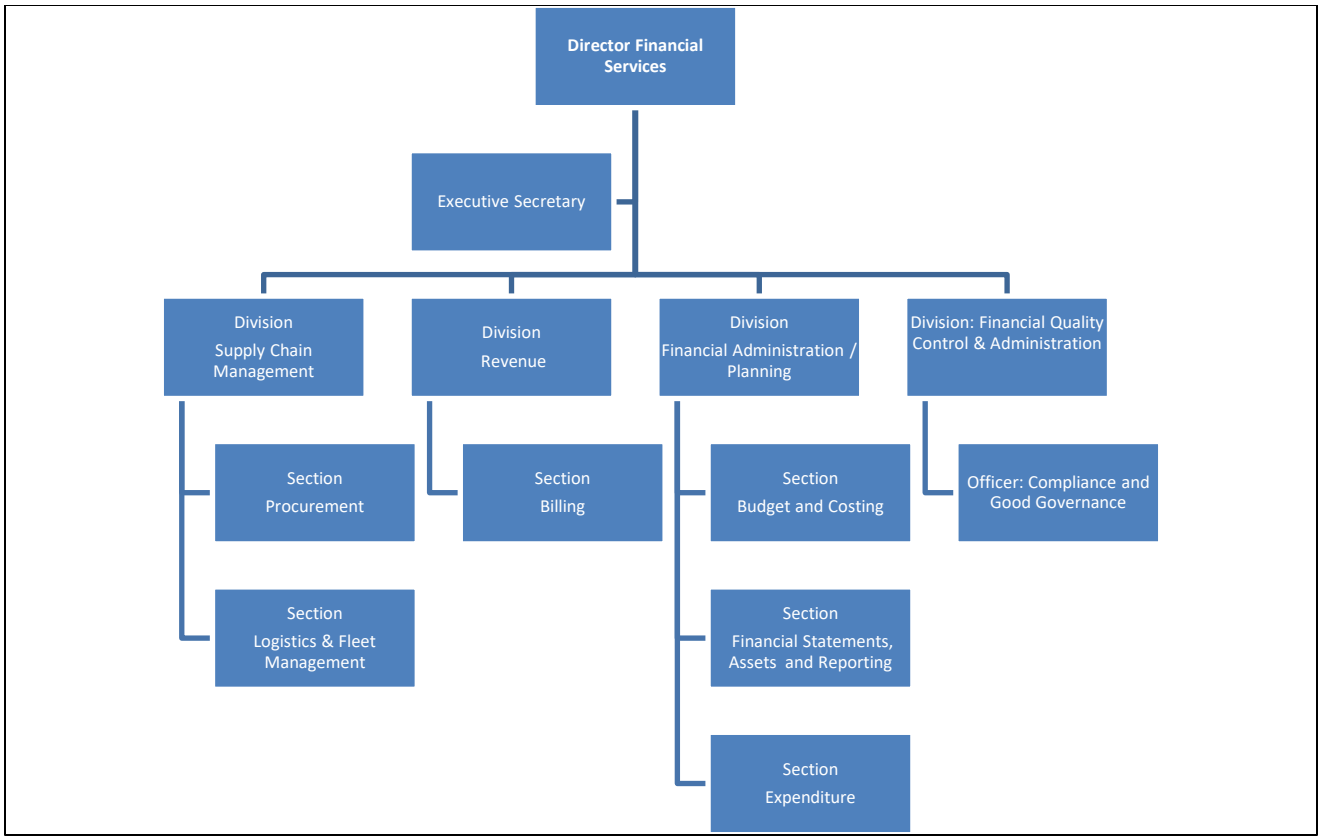


FIGURE 80: STAFF ESTABLISHMENT (MACRO STRUCTURE): DIRECTORATE FINANCE

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

10.4 RATING INFORMATION

The Breede Valley Municipality's baseline credit assessment reflects a rating of Baa1.za/P-2za that is strongly influenced by South Africa's sovereign rating. The rating of Breede Valley as done by Moody's reflects the following credit strengths and challenges:

- Credit strengths: Good liquidity position; and strong administrative capacity to maintain high revenue collection levels.
- Credit challenges: High debt exposure; financing requirements for its large capital expenditure budget; and narrow and concentrated economic base.

10.5 ACCOUNTABILITY FRAMEWORK

The financial management and oversight processes of the Breede Valley are subject to the following Accountability Framework prescribed by National Treasury:

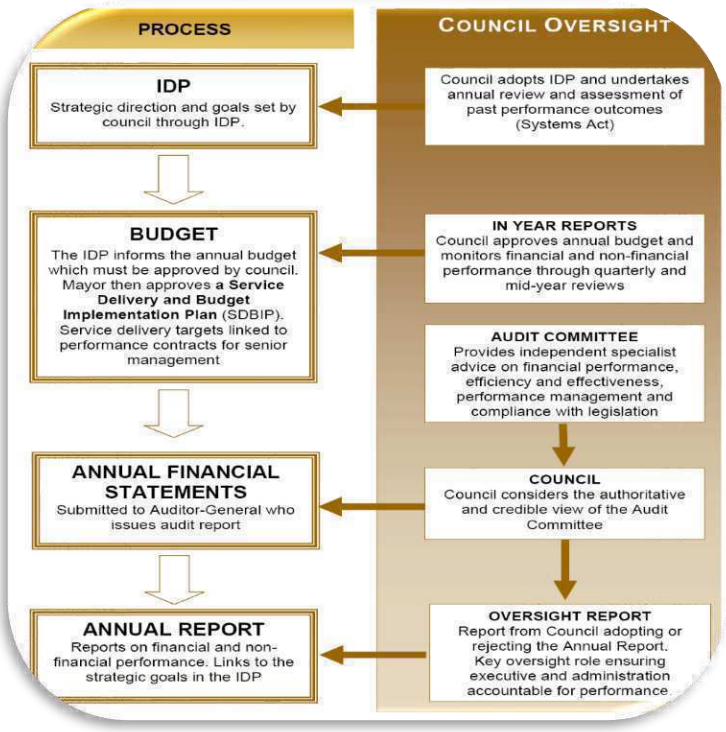


FIGURE 81: ACCOUNTABILITY FRAMEWORK

10.6 STRATEGIC FINANCIAL PLANNING

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

The funding and reserves framework of the Breede Valley is aimed at –

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

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

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

10.7 BUDGET

An annual budget may only be funded from –

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

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

- Budget should focus on essential services
- All attempts should be to implement MFMA budget circulars
- Limit tariff increases
- Focus on cost cutting and reprioritisation of funding
- Do more with less
- Focus and stay within National Treasury and Provincial Treasury norms as far possible
- Consult with all stakeholders
- Prioritise expenditure in accordance with strategic objectives and IDP needs
- Limit debt exposure

- Explain the type of services that BVM (community) will receive
- LED important

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

Breede Valley Municipality's total budget for the Medium-term Expenditure Framework will be as follows:

TOTAL CAPITAL AND OPERATING BUDGETS								
	Amended Budget 2023/24	**%**	**Budget 2024/25**	**%**	**Budget 2025/26**	**%**	**Budget 2026/27**	**%**
Capital Budget	293 256 701	17%	187 437 290	10%	154 563 840	8%	99 566 800	5%
Operating Budget	1 450 144 232	83%	1 617 631 207	90%	1 747 707 277	92%	1 879 061 500	95%
Total Budget	1 743 400 933	100%	1 805 068 497	100%	1 902 271 117	100%	1 978 628 300	100%

TABLE 101: MEDIUM-TERM EXPENDITURE FRAMEWORK

10.7.1 Capital budget

Spending on a capital project may only occur if –

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

The capital budget provides funding for the municipality's capital programme based on the needs and objectives as identified by the community through the Integrated Development Plan and provides for the eradication of infrastructural backlogs, renewal and upgrading of existing infrastructure, new developments and enlargement of bulk infrastructure.

Provisions on the capital budget will be limited to availability of sources of funding and affordability. The main sources of funding for capital expenditure are –

- Cash backed accumulated surpluses;
- Borrowings (when applicable);
- Government grants and subsidies;
- Public donations and contributions; and
- Operating revenue.

The following guiding principles apply when considering sources of funding for the capital budget:

- Government grants and subsidies –
    - Only gazette allocations or transfers as reflected in the Division of Revenue Act or allocations as per Provincial Gazettes may be used to fund projects;
    - The conditions of the specific grant must be taken into consideration when allocated to a specific project; and
    - Government grants and subsidies allocated to specific capital projects are provided for on the relevant department's operating budget to the extent that the conditions will be met during the financial year.
- In the case of public contributions, donations and/or other grants, such capital projects may only be included in the annual budget if the funding is guaranteed by means of –
    - A signed service level agreement;
    - A contract or written confirmation; and/or
    - Any other legally binding document.
- Public donations, contributions and other grants are provided for on the relevant department's operating budget to the extent that the conditions will be met during the financial year.
- The borrowing requirements are used as a basis to determine the affordability of external loans over the Medium-term Revenue and Expenditure Framework. The ratios to be considered to take up new borrowings include: -
    - Long-term credit rating of at least BBB;
    - Interest cost to total expenditure not to exceed 9%;
    - Long-term debt to revenue (excluding grants) not to exceed 50%;
    - Payment rate of above 95%;
    - Percentage of capital charges to operating expenditure less than 15%.

Allocations to capital projects from Cash Backed Accumulated Surpluses (subject to the provisions of paragraph 9 below) will be based on the available funding for each ring-fenced reserve according to the conditions of each reserve as follows: -

- Capital projects of a smaller nature such as office equipment, furniture, plant and equipment, etc. must be funded from own generated revenue from the operating budget for that specific year;
- Infrastructure projects to service new developments and the revenue received through the sale of erven must be allocated to the Capital Reserve for Services;
- Capital projects to replace and/or upgrade existing assets will be allocated to the Capital Replacement Reserve; and
- Capital projects to upgrade bulk services will be allocated to the Capital Bulk Contributions Reserve for each service.

In accordance with Section 19 of the MFMA, the municipality may spend money on a capital project only if

- The money for the project has been budgeted (excluding feasibility study costs)
- The project, including the total cost, has been approved by Council
- Compliance with Section 33 (contracts with future budgetary implications) to the extent that the section may be applicable to the project.

- The sources of funding have been considered, are available and have not been committed for other purposes.

Before approving a capital project, the Council must consider: -

- The projected cost covering all financial years until the project is operational;
- The future operational costs and revenue on the project, including municipal tax and tariff implications.

All capital projects have an effect on future operating budgets. The following cost factors must therefore be considered before approval: -

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

RESERVES

To ensure that funding is readily available for future development and the timeous replacement of infrastructure required for service delivery, it will be prudent for the municipality to create dedicated reserves that are cash backed at all times.

All reserves are “ring-fenced” as internal reserves within the accumulated surplus, except for provisions as allowed by the General Recognised Accounting Practices (GRAP).

The following ring-fenced reserves should be established and cash-backed over a period of time: -

- Capital Reserve for New Developments

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

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

Other contributions to the capital replacement reserve through the operating budget may include interest received on investments.

BULK CAPITAL CONTRIBUTION RESERVES

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

10.7.2 Operating budget

The operating budget provides funding to departments for their medium-term expenditure, as planned. The municipality categorises services rendered to the community according to its revenue generating capabilities as follows –

- Trading services (services that generate predetermined surpluses that can be used to fund other services rendered by the municipality);
- Economic services (services that should at least break even, but do not necessarily generate any surpluses to fund other services rendered by the municipality);
- Rates and general (services that are funded by property rates, government grants or surpluses generated by the trading services).

In accordance with Section 18 of the MFMA, the operating budget can only be funded from realistically anticipated revenue. Amounts for the provision of Bad Debt and Depreciation, although non-cash items are not to be used to "balance" operating shortfalls. The operating budget is funded from the following main sources of revenue:

- Property rates;
- Service charges;
- Government grants and subsidies;
- Other sundry revenue, such as fines, interest received etc. and
- Cash-backed accumulated surpluses from previous years not committed for any other purposes.

The following guiding principles apply when compiling the operating budget:

- The annual budget must be cash-backed. This implicates that apart from expenditure being budgeted, it must always be cash-funded (provision for bad debt must therefore be equal to actual payment levels);
- Growth parameters must be realistic, taking into account the current economic conditions;
- Tariff adjustments must be realistic, taking into consideration affordability, bulk increases and future projected growth according to the approved Integrated Development Plan (IDP);
- Revenue from government grants and subsidies must be in line with allocations gazetted in the Division of Revenue Act and Provincial Gazettes;
- Revenue from public contributions, donations or any other grants may only be included in the budget if there is acceptable documentation that guarantees the funds such as –

- A signed service level agreement;
- A contract or written confirmation; or
- Any other legally binding document.

- Property rates are levied according to the Municipal Property Rates Act and Property Rates Policy based on the market values. The budget is compiled using the latest approved Valuation Roll and any Supplementary Roll, consistent with current and past trends. Property rates tariffs and rebates are determined annually as part of the tariff setting process;
- Property rates rebates, exemptions and reductions are budgeted either as revenue foregone or as a grant as per MFMA Budget Circular 51 depending on the conditions thereof;
- Projected revenue from service charges must be realistic based on current and past trends with expected growth considering the current economic conditions. The following factors must be considered for each service:
  - Metered services comprising of electricity and water:
    - the consumption trends for the previous financial years;
    - envisaged water restrictions or load shedding when applicable; and
    - actual revenue collected in previous financial years.
  - Refuse removal services:
    - the actual number of erven receiving the service per category; and
    - actual revenue collected in previous financial years.
  - Sewerage services:
    - the actual number of erven receiving the service per category and the consumption trends per category; and
    - actual revenue collected in previous financial years.
  - Rebates:
    - exemptions or reductions for service charges are budgeted either as revenue foregone or as a grant as per MFMA Budget Circular 51, depending on the conditions thereof.
- Other projected revenue is charged in terms of the approved sundry tariffs and fines considering the past trends and expected growth for each category.
- Provision for revenue that will not be collected is made against the expenditure item working capital/debt impairment and is based on actual collection levels for the previous financial year and the latest projected annual non-payment rate.
- Transfers from the accumulated surplus to fund only capital expenditure will only be allowed for specific once-off projects and with no recurring operating expenditure resulting thereof.
- Interest received from actual long-term and/or short-term investments are based on the amount reasonably expected to be earned on cash amounts available during the year according to the expected interest rate trends.
- Depreciation charges are fully budgeted for according to the asset register and to limit the impact of the implementation of GRAP 17, a transfer is made from the accumulated surplus. However, this is limited to the deemed fair value of assets previously funded from grants and donations. In addition, the annual cash flow requirement for the repayment of borrowings must be fully taken into consideration with the setting of tariffs.

- A detailed salary budget is compiled on an annual basis. All funded positions are budgeted for in total and new and/or funded vacant positions are budgeted for nine (9) months only of the total package considering the time for the recruitment process. As a guiding principle the salary budget should not constitute more than 35% of annual operating expenditure.

To ensure the health of the municipal asset base, sufficient provision must be made for the maintenance of existing and infrastructure assets based on affordable levels as maintenance budgets are normally lower than the recommended levels. As a guiding principle, repair and maintenance should constitute at least between 5% and 10% of total operating expenditure and should annually be increased incrementally until the required targets are achieved.

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

PROVISIONS

A provision is recognised when the municipality has a present obligation as a result of a past event and it is probable, more likely than not, that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation.

Provisions are revised annually and those estimates to be settled within the next twelve (12) months are treated as current liabilities. The municipality should have the following provisions:

- Leave Provision

  Liabilities for annual leave are recognised as they accrue to employees. An annual provision is made from the operating budget to the leave provision. Due to the fact that not all leave balances are to be redeemed for cash at once, only 20% of the leave provision is cash-backed.
- Landfill Rehabilitation Provision

  The landfill site rehabilitation provision is created for the current operational site at the future estimated time of closure. The value of the provision is based on the expected future cost to rehabilitate the landfill site.
- Long-service Awards

  Municipal employees are awarded leave days according to years in service at year end. Due to the fact that not all long-service leave balances are redeemed for cash at once, only 20% of the long-service leave provision is cash-backed.
- Post-Employment Medical Care Benefits

  The municipality provides post-retirement medical care benefits by subsidising the medical aid contributions to retired employees and their legitimate spouses. The entitlement to post-retirement medical benefits is based on employees remaining in service up to retirement age and the completion of a minimum service period. The expected cost of these

benefits is accrued over a period of employment. This provision must be cash-backed to ensure the availability of cash for the payment of medical aid payments.

OTHER ITEMS TO BE CASH-BACKED

- Donations, Public Contributions, Unspent Conditional Grants

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

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

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

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

10.8 REVENUE MANAGEMENT STRATEGIES

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

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

10.9 EXPENDITURE MANAGEMENT STRATEGIES

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

- To reduce expenditure on non-core functions, by considering more economical, effective and efficient ways of resource management even to the extent of considering Public Private Partnerships;
- To adopt the principles subscribed by National and Provincial Treasury regarding the cost containment items;
- To limit operating and capital expenditure to essential items through a proper process of prioritisation and reprioritisation;
- To investigate and limit water and electricity losses in order to either eliminate or decrease the losses to the utmost minimum;
- To limit employee related expenditure and improve the effective usage of the human resource capacity by introducing a biometric time and attendance system;
- To introduce a fleet management system to reduce fuel and other operating vehicle related costs and ensure the effective use of available fleet for cost benefit purposes;
- To reduce interest and redemption expenditure, by exploring alternative ways (possible grant funding), to pay off the long-term liabilities regarding infrastructure;
- To conduct cost benefit analysis to explore cost effective avenues; and
- To ensure maximum value for money.

10.10 DEBT MANAGEMENT

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

10.11 CASH MANAGEMENT

The availability of cash is one of the most important requirements for financial sustainability and must be closely monitored to ensure a minimum cash day on hand of ninety (90) days for daily operations. Changes in the municipal environment that may have an impact on the municipal cash position include:

- Changes in revenue levels as a result of changes in consumption patterns (water restrictions, load shedding, etc.);
- Reduced growth as a result of economic conditions;
- Increase in non-payment rate due to economic conditions or political reasons;
- Implementation of electricity industry pricing policy (inclining block tariffs and time of use tariffs)

Surplus cash not immediately required for operation purposes is invested in terms of the Council's Investment Policy so as to maximise the returns on the investments.

10.12 INTERNAL CONTROL FRAMEWORK

A primary objective of the finance directorate is to ensure that the Breede Valley accomplishes clean audit outcomes, which means that:

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

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

BVM AUDIT OUTCOME STATUS FOR THE PAST SIX FINANCIAL YEARS					
2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Clean Audit	Unqualified with findings	Clean Audit	Clean Audit	Clean Audit	Clean Audit

TABLE 102: BVM AUDIT OUTCOME STATUS

Breede Valley Municipality Implemented the MGRO (Municipal Governance Review and Outlook) process initiated by Provincial Treasury with the focus to work towards a clean audit process that was accomplished in the mentioned financial periods.

MGRO and the approach towards it are contextualized in the already institutionalized processes that have outcomes in mind, such as:

- Achieving an unqualified audit without findings ("clean audit") in the 2023/24 and subsequent financial years.
- Improvement on FGRO (Financial Governance Review and Outlook) outcome to a minimum level 3 assessment.
- A 360˚ approach to improve Financial Management and Internal Control/Governance.

10.13 BREEDE VALLEY MUNICIPALITY INVESTMENT PLAN

The Breede Valley Municipality has a long-term financial plan or a cash and investment plan. The municipality will ensure that the available cash in the bank account are invested in such a way that maximum interest is received without putting the municipality at risk to fulfil its obligated liabilities. The municipality will focus its attention over the next three years on the following five critical financial issues:

- Revenue management
- Collection of outstanding debt
- Cost effectiveness
- Accelerate on repairs and maintenance
- Reduce spending on non-priorities

10.14 FINANCIAL INFORMATION

Revenue: Breede Valley's main source of income is electricity revenue (38% of Total Operating Revenue). The graph below gives a breakdown of revenue sources for 2024/25:

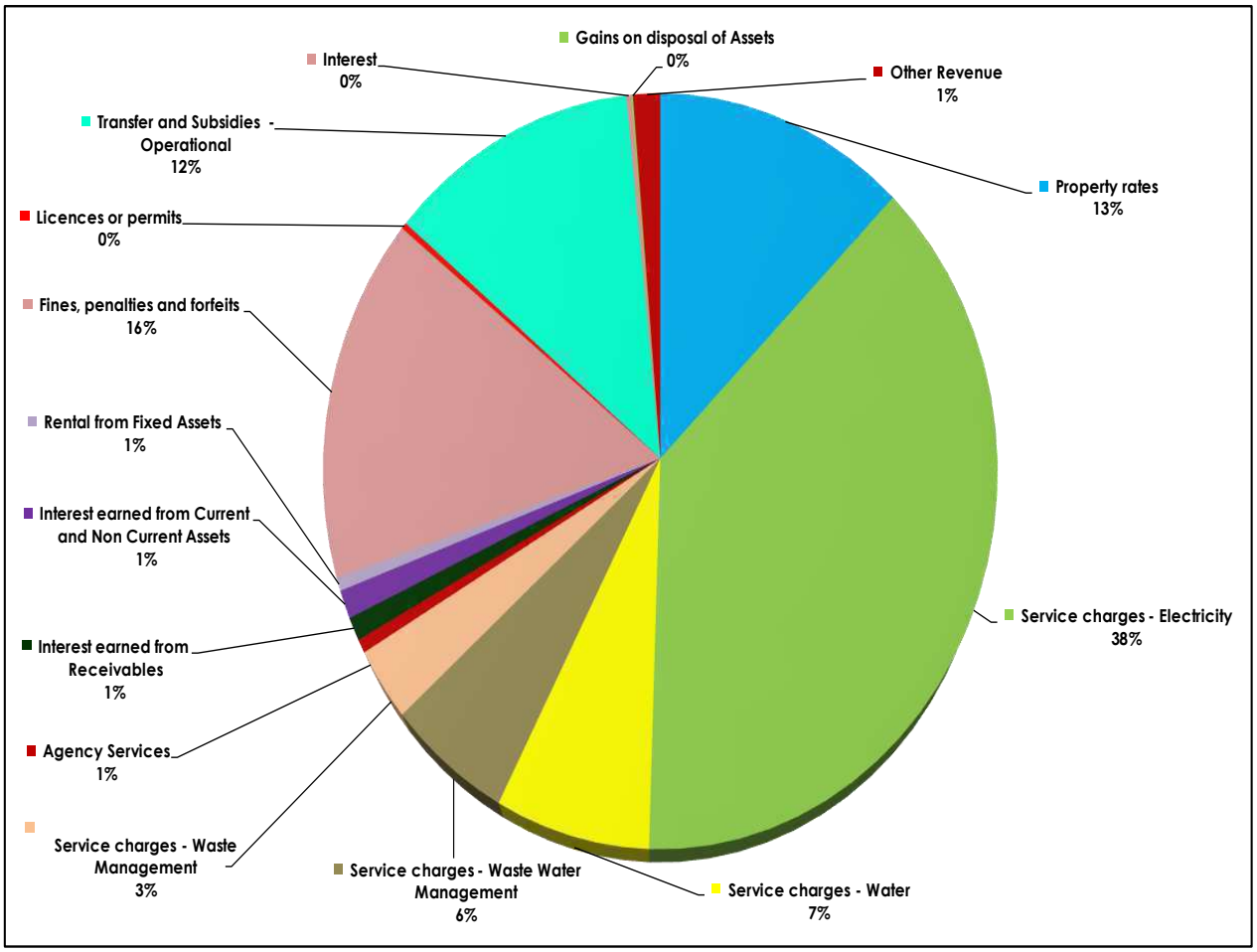


FIGURE 82: REVENUE BY SOURCE

The municipality has ten pay points in total in the four major towns of the municipal area, of which seven are in Worcester; whilst Touwsrivier, De Doorns and Rawsonville each have one pay point. In addition to these pay points clients can make use of various third-party payment facilities which are on the EasyPay network. Clients can also pay their accounts via the Municipality's bank account. In total the municipality has 21 518 water meters and 24 072 electricity meters distributed within its municipal service area as indicated in the maps below.

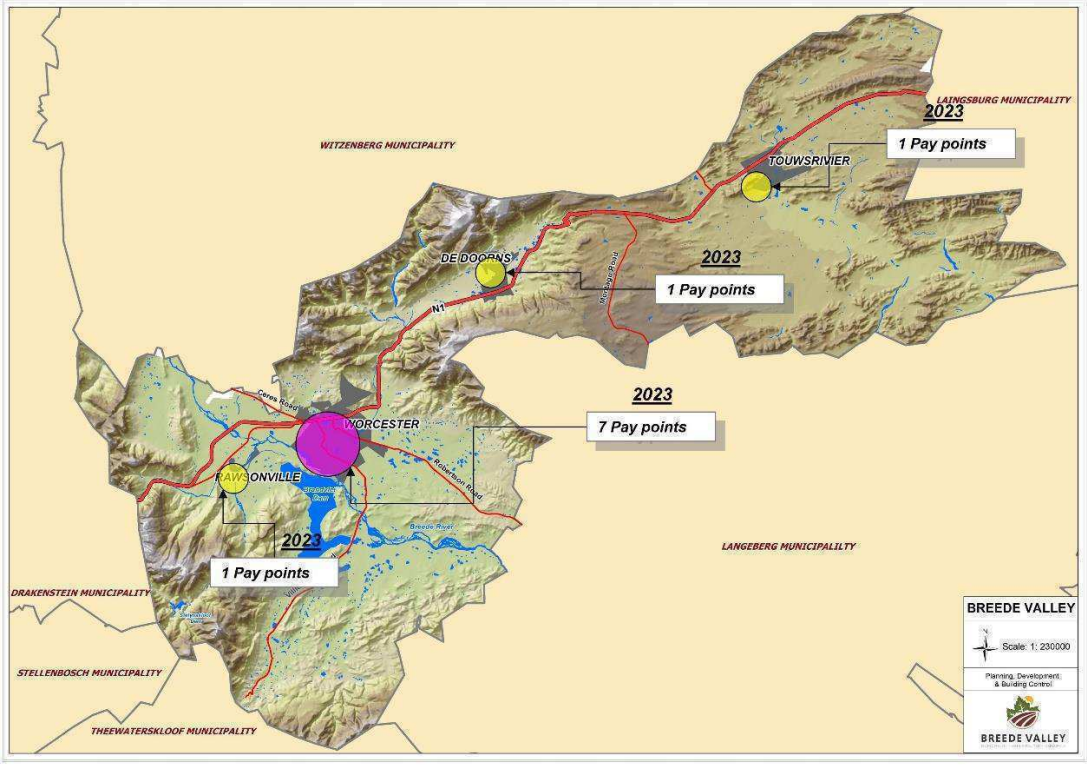


FIGURE 83: MUNICIPAL PAY POINTS

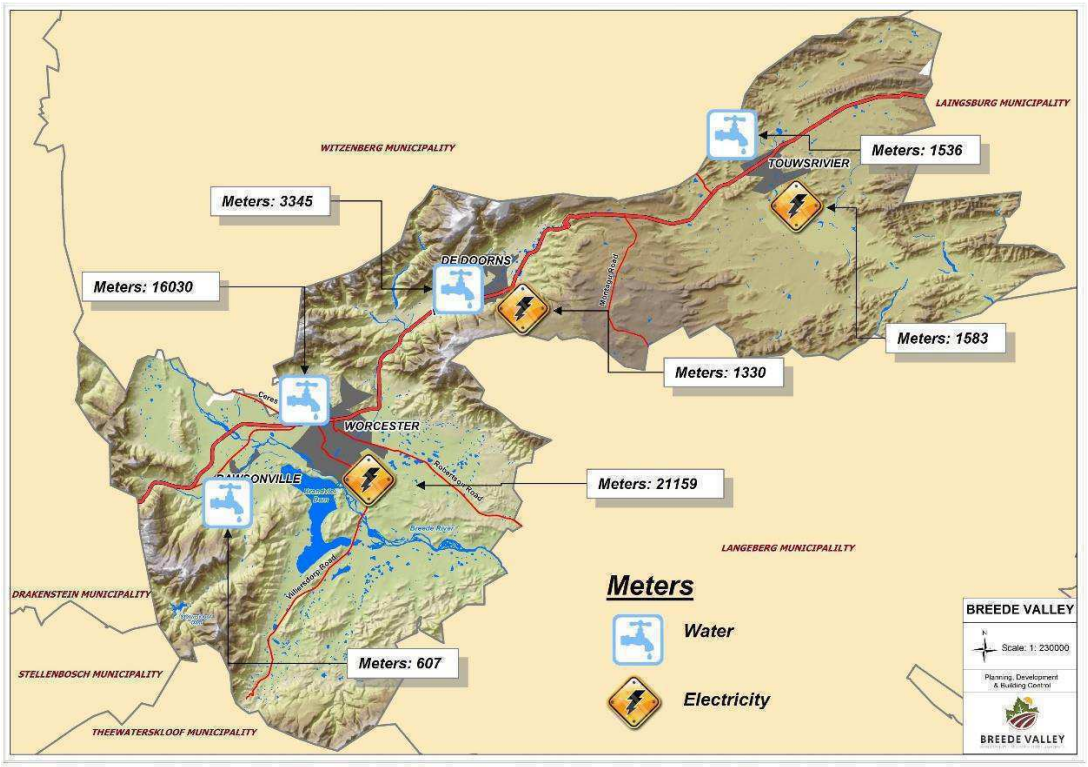


FIGURE 84: WATER AND ELECTRICITY METERS

Expenditure: BVM will spend 28% of the budget on employee related costs and 30% on electricity bulk purchases. The graph below gives a breakdown of expenditure for 2024/2025:

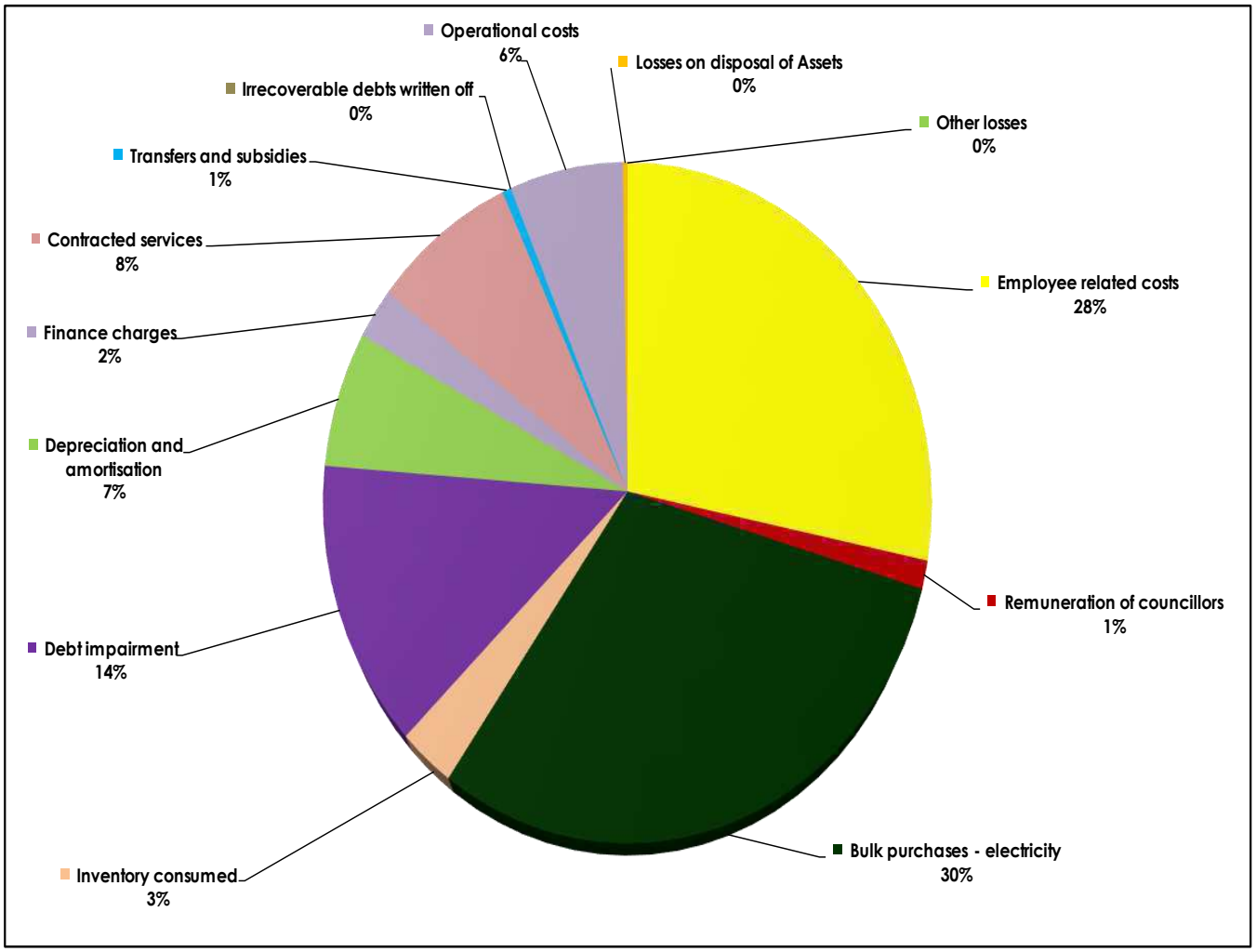


FIGURE 85: EXPENDITURE BY TYPE

Capital Expenditure: Breede Valley has R187 437 million available for capital projects in the 2024/25 budget. Capital transfers from National and Provincial government, as well as the District Municipality amounts to R54 410 million. External Loans amounts to R48 706 million and a total of R84 321 million are internally generated funds.

The table below gives a breakdown of funding sources and expenditure by service:

WC025 Breede Valley - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital Expenditure - Functional											
Governance and administration		5 425	5 399	19 083	17 219	6 516	6 516	6 516	5 785	2 115	2 115
Executive and council		37	62	35	160	365	365	365	10	–	–
Finance and administration		5 388	5 338	19 048	17 059	6 151	6 151	6 151	5 775	2 115	2 115
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		12 192	17 363	23 194	19 253	6 802	6 802	6 802	31 460	16 825	17 900
Community and social services		11 252	481	3 597	957	3 042	3 042	3 042	888	1 225	–
Sport and recreation		10	16 451	973	11 296	2 580	2 580	2 580	14 543	2 100	12 900
Public safety		930	432	1 274	6 000	175	175	175	10 030	8 500	–
Housing		–	–	17 350	1 000	1 005	1 005	1 005	6 000	5 000	5 000
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		72 398	34 954	49 489	49 630	69 529	69 529	69 529	41 613	42 100	22 551
Planning and development		1 222	659	1 357	5	95	95	95	5	5	–
Road transport		71 176	34 295	48 133	49 625	69 434	69 434	69 434	41 608	42 095	22 551
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		34 572	85 382	179 052	104 429	210 410	210 410	210 410	108 579	93 524	57 001
Energy sources		23 781	46 229	48 544	41 418	87 830	87 830	87 830	48 245	48 034	19 518
Water management		4 195	15 555	38 497	13 225	29 588	29 588	29 588	14 619	17 408	33 363
Waste water management		5 420	23 251	91 252	48 786	91 812	91 812	91 812	44 715	27 083	3 120
Waste management		1 177	346	760	1 000	1 180	1 180	1 180	1 000	1 000	1 000
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3,7	124 588	143 097	270 819	190 531	293 257	293 257	293 257	187 437	154 564	99 567
Funded by:											
National Government		50 125	55 182	65 458	64 847	70 690	70 690	70 690	54 410	61 040	62 514
Provincial Government		2 458	25	19 418	1 950	36 271	36 271	36 271	–	–	–
District Municipality		300	429	548	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm											
Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		500	–	19	–	–	–	–	–	–	–
Transfers recognised - capital	4	53 383	55 635	85 442	66 797	106 961	106 961	106 961	54 410	61 040	62 514
Public contributions & donations	5	–	–	–	–	–	–	–	–	–	–
Borrowing	6	–	–	104 458	28 069	74 254	74 254	74 254	48 706	34 380	–
Internally generated funds		71 205	87 462	80 918	95 665	112 042	112 042	112 042	84 321	59 144	37 053
Total Capital Funding	7	124 588	143 097	270 819	190 531	293 257	293 257	293 257	187 437	154 564	99 567

TABLE 103: CAPITAL FUNDING AND EXPENDITURE BY SERVICE 2024/25

Major and Special Projects budgeted in 2024/25:

The following capital projects have been identified as critical projects and specified special projects were also prioritised for the 2024/25 MTREF:

- **Engineering & Planning, Development & Integrated Services: Capital & Special Projects**

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
Not Allocated to Wards					
Stettynskloof Water Supply (Worcester/Rawsonville)					
Increase dam Level (Stetteynskloof Dam)	1,1	Loans	10 000 000	10 000 000	0
Klipvlakte/ Transhex Residential Development (13 000 erven)					
Electrical Reticulation	8,2	INEP	14 620 000	19 431 000	17 518 000
Upgrading of Sewer Network					
External Loan	1,1	Loans	0	3 000 000	0
CRR	3,0	CRR / Own Funding	3 000 000	2 000 000	2 000 000
Touws River: Waste Water Treatment Works (WwTW) Augmentation					
Augmentation Touwsriver WWTW (MIG)	8,0	MIG	25 565 791	10 983 048	0
Augmentation Touwsriver WWTW (External Loans)	1,1	Loans	10 629 200	8 979 530	0
Upgrading of Roads					
Breede Valley: Roads	3,0	CRR / Own Funding	0	0	1 000 000

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
Resealing of Roads					
Resealing of Municipal Roads - Rawsonville	3,2	CRR / Own Funding	0	0	500 000
Resealing of Municipal Roads - Worcester					
MIG	8,0	MIG	0	0	14 950 616
CRR	3,2	CRR / Own Funding	1 000 000	0	3 000 000
Resealing of Municipal Roads - De Doorns					
CRR	3,2	CRR / Own Funding	0	0	1 000 000
Resealing of Municipal Roads - Touws River					
Resealing of Municipal Roads - Touws River	3,2	CRR / Own Funding	0	0	500 000
Upgrading of Roads					
Municipal Roads (Ward 1, 2, 3, 4, 16, 17 and 18)	3,0	CRR / Own Funding	2 750 000	3 500 000	0
Networks					
Pipe cracking (all wards)	3,0	CRR / Own Funding	3 000 000	3 000 000	3 000 000
Electricity (8112)					

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
Refurbishment of Touwsriver & De Doorns Substation and Safegaurding	1,1	Loans	8 000 000	0	0
Robertson Road Substation	1,1	Loans	14 377 173	0	0
RMU/ Main Sub Switchgear Replacements De Doorns	1,1	Loans	0	3 000 000	0
RMU/Main Sub Switchgear replacements Touwsrivier	1,1	Loans	0	3 000 000	0
Roux Park capacity/equipment upgrade	1,1	Loans	3 200 000	0	0
66KV Ripple Control	1,1	Loans	500 000	6 400 000	0
Supply and Installation of Load Shedding Solution and Solar PV	3,0	CRR / Own Funding	4 200 000	5 000 000	0
Refurbishment of electrical system (NERSA)					
Altona new Electrical Substation	3,0	CRR / Own Funding	0	0	1 000 000
Electricity - Machinery and Equipment	3,0	CRR / Own Funding	100 000	100 000	0
Solid Waste Management Worcester					
Wheeliebins	3,0	CRR / Own Funding	1 000 000	1 000 000	1 000 000
Ward Priorities					
Speed Humps	3,0	CRR / Own Funding	500 000	0	0
Fencing of Substations	3,0	CRR / Own Funding	600 000	0	0

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
Playparks	3,0	CRR / Own Funding	500 000	0	0
Ward 1					
Upgrading Gravel Roads	3,2	CRR / Own Funding	5 272 516	6 352 250	0
Upgrading Gravel Roads	8,0	MIG	5 210 542	2 506 287	0
Ward 2					
De Doorns Water Purification Works : Augmentation of DAF Unit (MIG funding)	8,0	MIG	0	1 188 488	25 145 384
De Doorns Water Purification Works : Augmentation of DAF Unit (MIG funding)	3,2	CRR / Own Funding	0	0	2 498 600
Ward 5					
High Mast Light GG Camp - Ward 5	3,0	CRR / Own Funding	0	801 430	0
Ward 7					
Upgrading of Gravel Roads (Smith str.)	3,0	CRR / Own Funding	1 401 750	0	0
Ward 8					
Upgrading of Gravel Roads - Industrial Area	3,0	CRR / Own Funding	5 935 250	0	0

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
High Mast Light Makoala Park - Ward 8	3,0	CRR / Own Funding	798 000	0	0
Ward 10					
Reseal of Roads - Ward 10	3,0	CRR / Own Funding	500 000	0	0
Ward 11					
Reseal of Roads - Ward 11	3,0	CRR / Own Funding	500 000	0	0
Ward 12					
Reseal of Municipal Roads - Ward 12	3,0	CRR / Own Funding	2 000 000	0	0
Ward 13					
Reseal of Municipal Roads - Ward 13	3,0	CRR / Own Funding	500 000	0	0
Ward 14					
Building of Roads - Ward 14 (Kroon Street)	3,0	CRR / Own Funding	250 000		
Ward 15					
Reseal of Municipal Roads - Ward 15	3,0	CRR / Own Funding	2 000 000	1 000 000	0

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
Ward 16					
High Mast Light – New Mandela - Ward 16	3,0	CRR / Own Funding	0	801 403	0
Ward 20					
High Mast Light – Ward 20	3,0	CRR / Own Funding	700 000	0	0
Ward 21					
Upgrading of gravel roads	3,2	CRR / Own Funding	6 326 701	0	0
Upgrading of gravel roads	8,0	MIG	7 060 893	26 931 177	0
Service Connections (Depending on Public Contr)					
Sewer Connections	3,3	CRR / Own Funding	1 120 000	1 120 000	1 120 000
Electricity Connections	3,3	CRR / Own Funding	1 000 000	1 000 000	1 000 000
Water Connections	3,3	CRR / Own Funding	1 219 200	2 719 200	2 719 200
Water and Waste Water Treatment Works					
WWTW and WTW Generators	3,0	CRR / Own Funding	800 000	0	0

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
Fencing and safeguarding of WTW and WWTW pumpstations	3,0	CRR / Own Funding	1 000 000	0	0
WWTW Pump station upgrading and refurbishment	1,1	Loans	2 000 000	0	0
Parks and Cemetries					
Parks - Machinery and Equipment	3,0	CRR / Own Funding	100 000	100 000	0
Fencing of Cemetries - Aan De Doorns	3,0	CRR / Own Funding	0	1 225 000	0
Fencing of Cemetries - De Wet Str.	3,0	CRR / Own Funding	237 500	0	0
Water and Sewerage					
Upgrading of Offices (Fairbairn Street)	3,0	CRR / Own Funding	250 000	0	0
Water - Machinery and Equipment	3,0	CRR / Own Funding	300 000	0	0
Roads and Stormwater					
Roads - Machinery and Equipment	3,0	CRR / Own Funding	300 000	305 000	0
Land Infill Developments					
Avian Park Industrial - Water	3,0	CRR / Own Funding	50 000	0	0

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
Avian Park Industrial - Sewer	3,1	CRR / Own Funding	50 000	0	0
Avian Park Industrial - Stormwater	3,0	CRR / Own Funding	50 000	0	0
Avian Park Industrial - Electricity	3,1	CRR / Own Funding	50 000	0	0
Uitvlug Industrial Zone - Water	3,0	CRR / Own Funding	100 000	500 000	0
Uitvlug Industrial Zone - Sewer	3,0	CRR / Own Funding	100 000	500 000	0
Uitvlug Industrial Zone - Electricity	3,0	CRR / Own Funding	100 000	8 500 000	0
Uitvlug Industrial Zone - Roads	3,0	CRR / Own Funding	100 000	500 000	0
Uitvlug Industrial Zone - Stormwater	3,0	CRR / Own Funding	100 000	500 000	0
Total Budget			**151 024 516**	**135 943 840**	**77 951 800**

TABLE 119: ENGINEERING & PLANNING, DEVELOPMENT & INTEGRATED SERVICES CAPITAL & SPECIAL PROJECTS IDENTIFIED FOR 2024/25

- **Other Directorates: Capital & Special Projects**

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
MUNICIPAL MANAGER					
Admin - 0603					
Furniture and Equipment	3,0	CRR / Own Funding	5 000	0	0
COMMUNITY SERVICES					
Admin - 0903					
Furniture & Equipment	4,0	CRR / Own Funding	5 000	0	0
Human Settlements					
Rental Unit Upgrade	3,0	CRR / Own Funding	6 000 000	6 000 000	6 000 000
Community Development					
Youth Café – Furniture and Office Equipment	3,0	CRR / Own Funding	100 000	0	0
Airconditioners	3,0	CRR / Own Funding	50 000	0	0
Nekkies					
Upgrade of reception office	3,0	CRR / Own Funding	200 000	0	0

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
De La Bat Swimming Pool					
Fencing around Pumping Room	3,0	CRR / Own Funding	90 000	0	0
Sport: Boland Park - 5130					
Replacement of fence perimeter	3,0	CRR / Own Funding	0	2 000 000	8 000 000
Bowling Green					
Bowling Green – Renewal of Roof	3,0	CRR / Own Funding	250 000	0	0
Touwsriver Stadion					
1x Walk Behind Vibrating Roller	3,0	CRR / Own Funding	300 000	0	0
Fanie Otto Sportground					
Upgrading of Fanie Otto Sportground	8,0	MIG	1 952 774	0	0
Upgrading of Fanie Otto Sportground	3,2	CRR / Own Funding	425 600	0	0
Rawsonville Sportground					
Upgrading of Rawsonville Sportground	8,0	MIG	0	0	4 900 000

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
Upgrading of Rawsonville Sportground	3,2	CRR / Own Funding	1 574 400	0	0
Sport: Esselen Park					
Replacement of fence perimeter	3,0	CRR / Own Funding	9 150 000	0	0
Waterloo Library - 4506					
Air conditioners – variety of libraries	3,0	CRR / Own Funding	500 000	0	0
Furniture and Office equipment	3,0	CRR / Own Funding	150 000	0	0
Traffic					
Traffic Vehicles	3,0	CRR / Own Funding	0	1 000 000	1 600 000
Fire Department: Admin - 4203					
Major Fire Engine (Pumper)	3,0	CRR / Own Funding	7 000 000	7 000 000	0
Equipment for Fire Engine	3,0	CRR / Own Funding	1 500 000	1 500 000	0
Fire Services - Machinery and Equipment	3,0	CRR / Own Funding	40 000	0	0
4x4 veld and bush Fire Engine with tank and pump	3,0	CRR / Own Funding	850 000	0	0

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
Zwelethemba Fire Station - Fence	3,0	CRR / Own Funding	240 000	0	0
Worcester Fire Station Carport	3,0	CRR / Own Funding	250 000	0	0
Touwsrivier Fire Station - Fence	3,0	CRR / Own Funding	150 000	0	0
FINANCIAL SERVICES					
Admin					
Furniture and Equipment	4,0	CRR / Own Funding	5 000	0	0
Financial Planning					
Safeguarding of Assets	12,0	Insurance Reserve	400 000	400 000	400 000
FS FP - Insurance claims : Other Assets	12,0	Insurance Reserve	400 000	400 000	400 000
FS FP - Insurance claims : Mach & Equipment	12,0	Insurance Reserve	500 000	500 000	500 000
FS FP - Insurance claims : Comp Equipment	12,0	Insurance Reserve	100 000	100 000	100 000
Fleet Management - 8860					
Municipal Vehicles - LDV's	3,0	CRR / Own Funding	500 000	0	0
Municipal Vehicles - Sedans	3,0	CRR / Own Funding	500 000	0	0
Municipal Vehicles - Specialized	3,0	CRR / Own Funding	1 000 000	0	0

Description	Finance Source & Description		Final Budget (2024/25)	Final Budget (2025/26)	Final Budget (2026/27)
COUNCIL & MAYCO					
Mayoral Office - 0306					
Furniture and Equipment	3,0	CRR / Own Funding	5 000	0	0
STRATEGIC SUPPORT SERVICES					
Strategic Support - Admin - 2103					
Furniture and Equipment	4,0	CRR / Own Funding	5 000	5 000	5 000
Local Economic Development					
LED - Furniture and Office Equipment	4,0	CRR / Own Funding	5 000	5 000	0
Information Technology					
ICT - Computer Equipment	3,0	CRR / Own Funding	2 000 000	500 000	500 000
Fibre Links	3,0	CRR / Own Funding	10 000	10 000	10 000
Call Center & Telephone (PBX) System	3,0	CRR / Own Funding	50 000	50 000	50 000
Biometric system	3,0	CRR / Own Funding	150 000	150 000	150 000
Total Budget			**36 412 774**	**18 620 000**	**21 615 000**

TABLE 104: OTHER DIRECTORATES CAPITAL & SPECIAL PROJECTS IDENTIFIED FOR 2024/25

The ratio analysis of Breede Valley for the past five financial years are reflected in the table below:

Financial Year	2019 Audited	2020 Audited	2021 Audited	2022 Audited	2023 Audited	Norm
FINANCIAL POSITION						
ASSET MANAGEMENT						
Capital expenditure to total expenditure	22.8%	17.3%	11.2%	11.6%	19.5%	10% - 20%
Impairment of PPE, investment properties and intangibles (carrying value)	0%	0%	0%	0%	0%	0%
Depreciation /operating revenue	8.1%	7.6%	8.0%	7.83%	7.58%	20%
Repairs and maintenance / PPE and investment property (carrying value)	2.8%	2.2%	2.2%	2.5%	3%	8%
DEBTORS MANAGEMENT						
Net debtors days	50 days	60 days	59 days	46 days	48days	30 days
LIQUIDITY MANAGEMENT						
Cash/ cost coverage ratio (excluding unspent conditional grants)	1month	2 month	3 months	2 months	2 months	1 - 3 months
Current ratio	1.50	1.6	1.8	1.6	1.7	1.5 – 2 : 1
LIABILITY MANAGEMENT						
Debt (total borrowings)/ total operating revenue	24.5%	21.2%	19.2%	17.5%	24.9%	45%
Capital Cost (interest paid and redemption) as a % / total operating expenditure	3.8%	3.6%	3.4%	3.6%	3.5%	6% - 8%
FINANCIAL PERFORMANCE						
DISTRIBUTION LOSSES						

Electricity distribution losses (percentage)	7.2%	5.4%	7.1%	7.5%	6.1%	7% - 10%
Water distribution losses (percentage)	16.4%	31.1%	24.3%	17.1%	14.3%	15% - 30%
EXPENDITURE MANAGEMENT						
Irregular, fruitless and wasteful and unauthorised expenditure/ total operating expenditure	0%	0%	0%	0%	0%	0%
Remuneration (employee related costs and councillors' remuneration) as % of total operating expenditure)	35.4%	36.5%	37.3%	35.2%	34.5%	25% - 40%
Contracted services % of total operating expenditure	8.0%	6.9%	7.4%	9.0%	9.8%	2% - 5%

TABLE 105: RATIO ANALYSIS OF BREEDE VALLEY MUNICIPALITY

10.15 ASSET MANAGEMENT POLICY

The municipality has an asset management policy that is fully implemented and reflects the following:

- OBJECTIVES
  - Specifying Council's practice regarding accounting for assets.
  - Ensure consistency in accounting treatment.
  - To assist officials in understanding their legal and managerial responsibilities with regard to key asset functions such as:
    - safeguarding of assets
    - maintaining assets
    - establishing and maintaining a management, accounting and information system that accounts for the assets of the municipality
    - asset valuation principles in accordance with GRAP
    - establishing and maintaining systems of internal controls over assets
    - establishing and maintaining asset registers
    - clarifying responsibilities and accountabilities for the asset management process

- ASSET CATEGORIES
    - Infrastructure Assets –
        - Are any assets that are part of a network or system.
        - They are specialised in nature and do not have alternative uses.
        - They are immovable, and they may be subject to constraints on disposal.
        - Example: Roads, sewerage purification plants, water reticulation schemes and electricity.
    - Heritage Assets –
        - Are culturally, environmentally and historically significant resources, i.e. works of art, historical buildings and monuments, archaeological sites, conservation areas and nature reserves and meets the criteria of GRAP 103.
    - Investment Properties –
        - Are properties that are acquired for economical and capital gains, i.e. office, parks and underdeveloped land acquired for the purpose of resale in future years.
    - Other Assets –
        - Are assets utilised in normal operations, i.e. plant and equipment, motor vehicles and furniture and fittings.
    - Intangible assets –
        - Are identifiable non-monetary assets without physical substance and will meet the criteria of GRAP 31.

- ASSET MANAGERS SHOULD
    - ensure that employees in their departments adhere to the approved Asset Management Policy;
    - ensure that all assets are procured in terms of the SCM Policy;
    - ensure that council is properly informed about any contributed (donated) assets and that approval from council is obtained timeously;
    - ensure that the contributed asset is recorded on the NARC form and communicated with the Asset Management Department;
    - ensure that employees with delegated authority have been nominated to implement and maintain physical control over assets in their departments. Although authority has been delegated, responsibility remains with the respective directors of the departments and overall accountability with the executive directors of relevant directorates;
    - ensure that the termination of service asset verification form for staff is duly completed and submitted to the Human Resource Management Directorate;
    - ensure that assets are properly maintained in accordance with their respective asset maintenance policy;
    - ensure that, where applicable, all their movable assets as reflected on the Fixed Asset Register are barcoded to exercise control;

- ensure that the Asset Control Department is notified via the AT form within 10 working days of any changes in the status of assets under the department's control;
- ensure that transfers between departments within directorates are administered internally;
- ensure that a complete asset verification of all inventory and asset items is performed annually;
- ensure that all obsolete, damaged and unused assets, supported by relevant asset and condemnation forms, are handed in at the Asset Management Department without delay;
- be responsible for maintaining and managing their own DIR;
- ensure that all assets are safeguarded against loss/theft and that they are adequately insured; and
- ensure that location changes are made timeously, and location/room information are updated and reported on the relevant form to the Asset Control Department regularly.

- ASSET CHAMPIONS SHOULD
  - assist the Asset Manager in performing his/her functions and duties.
  - ensure that all new assets (purchased or donated) are recorded on the New Asset Receipt Capture (NARC) form.
  - ensure that the NARC forms are completed in full and sent with copies of the relevant documentation to the Asset Control Department within 7 working days after receipt of the assets.
  - ensure that all their movable assets, where applicable, are barcoded.
  - ensure that asset listings are verified and kept up to date in collaboration with the Finance Department.
  - assist the Finance Department with the annual verification of movable assets by making sure that the assets, as per asset listing, are at the correct locations, that these locations are accessible when the verification of assets takes place and provide a full report on any missing assets to the Asset Manager.
  - notify the Finance Department when he/she identifies obsolete and redundant assets so that these assets can be moved to the Write-off Store.
  - report all changes affecting asset listing sheets to the Director: Finance and the Finance Department: Asset Management Division within seven days of occurrence.
  - Assist in ensuring that proper systems are in place for the implementation of the asset management policy and as a result the durability of assets and the standard of services are improved.

Proper systems are in place for the implementation of the asset management policy and as a result, the durability of assets and the standard of services are improved.

PART 1: LEGISLATIVE FRAMEWORK

PART 2: SOCIO-ECONOMIC & DEMOGRAPHIC PROFILE

PART 3: MUNICIPAL SITUATIONAL ANALYSIS

PART 4: STRATEGIC FRAMEWORK

PART 5: UNPACKING THE STRATEGIC PILLARS

PART 6: RESOURCING THE PLAN

PART 7: INTERGOVERNMENTAL COOPERATION

PART 8: MEASURING PERFORMANCE

BREEDE VALLEY

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CHAPTER 11

This chapter deals with the degree and extent of alignment between various planning agendas of the 3 spheres of government. It is imperative that municipalities align their respective developmental agendas with that of their Provincial and National counterparts in order to ensure that development is pursued in a holistic and collaborative manner, that will ultimately give effect to realising public value as well as maximizing citizen wellbeing.

On this premise, this chapter seeks to (amongst others) shed light on the alignment of various sector plans; intergovernmental and joint planning arrangements; as well as the expected Provincial and National investment within the BVM.

11.1 NATIONAL AND PROVINCIAL SECTOR DEPARTMENTS

Municipalities must take cognisance of national and provincial agendas, ensuring that its planning is aligned and relevant to the higher tiers of government. Departments must ensure that community needs that are within the ambit of national and provincial government, are timeously communicated for appropriate response.

Chapter 3, Section 41 *h(ii)* and *(iii)* of the Constitution of the Republic of South Africa determines that different spheres of government must assist and support one another, inform one another of and consult one another on matters of common interest. To give effect hereto, sound government strategy must strive towards effectiveness and efficiency, ensuring that all developmental interventions are well coordinated horizontally and vertically within the realm of good governance. Breede Valley Municipality participates in the coordinated efforts of the Western Cape Provincial Government (WCG) through the Department of Local Government during its bi-annual intergovernmental planning process better known as the provincial IDP Indaba. At the IDP Indaba, all municipalities within a demarcated region congregates with sector departments in coordinated planning to optimise resource efficiency amidst scarce resources at municipal level. This process also enhances opportunity for engagement by municipalities and sector departments to communicate identified community needs with the relevant sector departments, thus allowing municipalities to leverage resource support.

11.2 INTERGOVERNMENTAL RELATIONS

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between 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:

IGR INVOLVEMENT		
Name of Structure	**Members**	**Outcomes of Engagements/Topics Discussed**
National Municipals Managers' Forum	SALGA & MM	To ensure national alignment amongst municipal managers

IGR INVOLVEMENT		
Name of Structure	**Members**	**Outcomes of Engagements/Topics Discussed**
MinMay Technical	DG Local Government, Provincial Departments & MM	To formulate joint strategic, policy and agenda items for the MinMay
MinMay	Executive Mayor & MM	Meeting between MEC of Local Government and all Executive Mayors in the province to discuss strategic issues
Premier's Co-ordinating Forum	Executive Mayor & MM	Engagement between the Premier, MEC's and all Executive Mayors in the province – attended by the Executive Mayor and the MM
District Co-ordinating Forum Technical	MM and all other MM's in the district	To co-ordinate efforts and discuss strategic alignment and matters of mutual interest (preparations for DCF)
District Co-ordinating Forum (DCF)	Executive Mayor, MM and all other Executive Mayor's and MM's	To discuss strategic and policy alignment matters at district level ie. IDP alignment, shared service functions, transversal matters impacting on all spheres of government, SALGA matters, district specific issues etc. – ensuring joint planning and co-ordination and resource optimisation
SALGA Working Groups	Councillors & Speaker	Joint discussions on policy and service delivery issues
Provincial and District Managers' IDP Forums	IDP Manager	To ensure provincial and district alignment amongst IDP Managers
Local Economic Development Forum	LED Manager	To ensure provincial and district alignment amongst LED Managers
SCM Forum	SCM Manager	To discuss policy and practical issues amongst SCM Managers
Provincial Public Participation and Communication Forum (PPPCOM)	Head of Communication & Speaker	To ensure provincial alignment and co-operation amongst communication and public participation officials and discuss practical issues
CWD JDMA Platform	IDP Manager, Project Manager, LED & Tourism	The JDMA seeks to facilitate and enhance co-planning, co-budgeting and co-implementation of pre-identified initiatives

IGR INVOLVEMENT		
Name of Structure	**Members**	**Outcomes of Engagements/Topics Discussed**
	Manager & Manager: Budgets & Costing	by means of a multi-disciplinary and intergovernmental approach. The CWD JDMA implementation team comprises of the Provincial- as well as Local Government (CWDM and all associated local municipalities) representation
Provincial Skills Development Forum	Skills Development Facilitator	Joint discussion on skills development and training facilitation
HR Practitioners Forum	HR Manager	To ensure alignment of HR processes and practices in district and provincial context
Legislative and Constitutional Task Team	Directors & officials in Legal Services in the Province	To discuss the latest developments in the legal field bi-annually
BVM participates on all SALGA working groups, sectoral committees/forums i.e. MM Forum, CFO Forum, IDP Forum, SCM Forum, Internal Auditors Forum, Risk Managers Forum, Communication Forum, Speakers Forum and Provincial Disaster Management Forum. BVM is also active participants on all LG MTEC structures and IDP Indabas. The table above does not represent an exhaustive list of forums but rather those regarded most strategic.		

TABLE 106: IGR INVOLVEMENT

11.3 ALIGNMENT OF SECTOR PLANS

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 to ensure the integration of programmes and maximum utilisation of available resources. It should be noted that information provided in this chapter originates from existing sector plans and/or operational plans.

The following table highlights the status of the sector plans:

Sector Plan	Status of Plan
Long-term Financial Plan	Approved
Spatial Development Framework	Approved
Land Use Management Plan	Reviewed with SDF
Urban Revitalisation Plan	Still needs to be drafted
Local Economic Development Strategy	Approved
Disaster Management Plan	Approved and reviewed
Electricity Master Plan	Approved

Sector Plan	Status of Plan
Integrated Infrastructure Maintenance Plan	The plan will be prepared during the NDGS
Integrated Infrastructure Investment Plan	The plan will be prepared during the NDGS
Water and Sanitation Master Plan	Approved
Water Services Development Plan	Approved
Integrated Waste Management Plan	Approved
Pavement Management System	Approved
Integrated Transport Management Plan	Approved
Integrated Human Settlement Plan	Approved
Performance Management Policy Framework	Approved. In process of being reviewed.
Risk Management Plan and Strategy	Approved
Air Quality Management Plan	Approved
Organisational structure and organogram	Approved. In process of being reviewed.

TABLE 107: STATUS OF THE SECTOR PLANS

Participating in the Joint District & Metro Approach (JDMA)

President Cyril Ramaphosa, in his 2019 State of the Nation Address, announced a new district-based development model towards the promotion of a capable and developmental state. This model seeks to accelerate, align and integrate service delivery under a single development plan per district or metro that is jointly developed by national, provincial and local government as well as business, labour and community in each district.

The Western Cape Government subscribed to the essence of this methodology, and consequently instituted the Joint District & Metro Approach (JDMA). The JDMA is a geographical (district) team based, citizen-focused approach, with a single implementation plan to provide developmental initiatives and government services. It seeks to unlock and encourage inter-governmental collaboration through co-planning, co-budgeting, and co-implementation in the pursuit of enhanced service delivery and public value creation.

The JDMA therefore envisages for spheres of government using rationalised IGR engagements, to:

- Develop Western Cape strategic, developmental and planning priorities with aligned budgets;
- Unlock developmental opportunities and address constraints;
- Identify key support activities to strengthen municipal capacity; and
- Accelerate implementation for service delivery.

From a Western Cape strategic perspective, the following priorities have been identified:



FIGURE 86: JDMA - PROVINCIAL STRATEGIC PRIORITIES

From a district strategic perspective (CWDM), the following priorities have been identified:

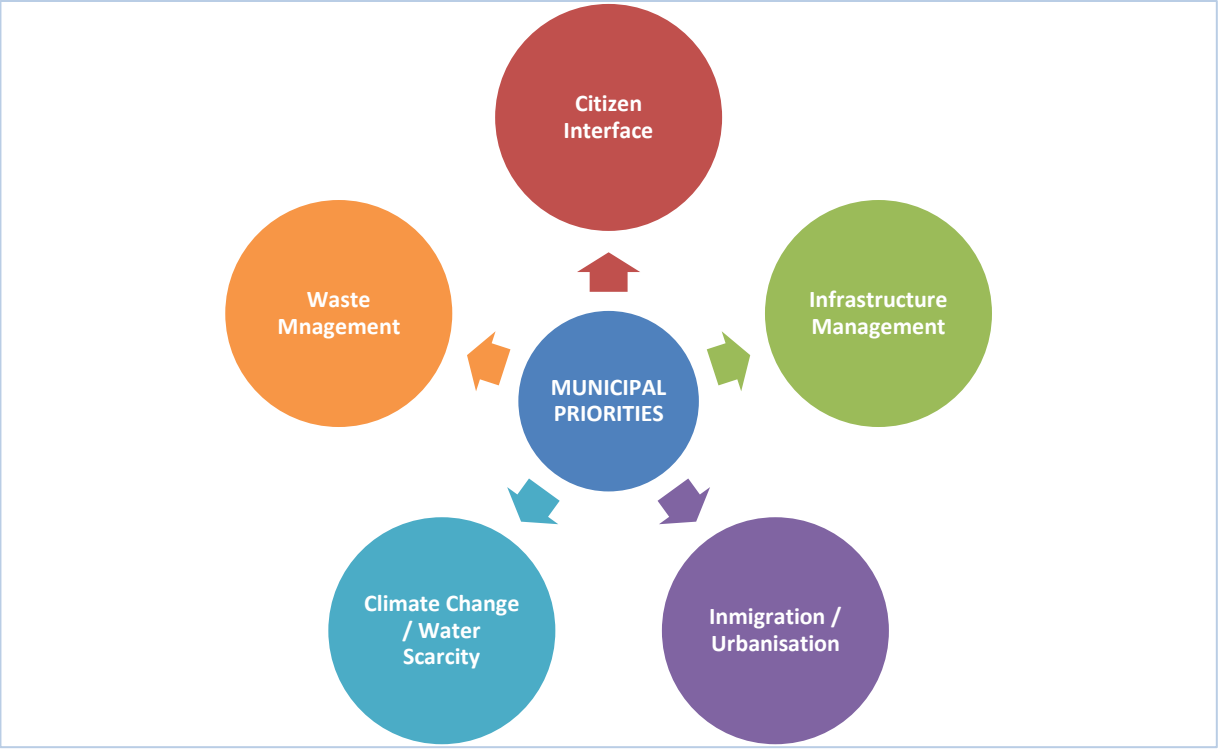


FIGURE 87: JDMA - DISTRICT STRATEGIC PRIORITIES

A CWDM JDMA profile was developed in 2020. The Cape Winelands District Profile - 2020 Perspective is a first-generation knowledge product to provide information and evidence to government stakeholders and also to:

- Provide an information source that, at a glance, highlights what needs to be maintained, the strengths and challenges facing the CWD (i.e. set the context and provide government with an intergovernmental understanding of key development trends and patterns within the District); and
- Assist in informing catalytic or strategic projects for the Joint District and Metro Approach Implementation Plan for the longer-term development of this geographical area that are both focussed and targeted, but also implementation-ready, resilient, coordinated and integrated.

The CWD has followed the following comprehensive consultative approach since 2019 to ensure the systematic institutionalisation of the JDMA:

- One-on-one JDMA introductory discussions between the JDMA team leader and Municipal Managers and / or Senior Management Teams;
- One-on-one discussions were scheduled at political and administrative level between the District Municipality and Local Municipalities' Senior Management teams;
- A Joint District and Metro Approach (JDMA) Interface Team between some national and provincial departments, the district and local municipalities was constituted which meets at least quarterly to discuss matters related thereto and recommend updating of the Implementation Plan to the District Coordination Forum (DCF).
    - Project Leaders engage prior to the JDMA Interface Team meeting, to address challenges and prepare for the meeting.

In view of the above, the following Strategic Priorities have been identified for inclusion in the CWD JDMA Implementation Plan and reviewed following approval by the DCF:

CAPE WINELANDS DISTRICT MUNICIPALITY: JOINT DISTRICT AND METRO APPROACH: IMPLEMENTATION PLAN		
VIP	**Strategic Priorities and Projects**	**Status Update**
Growth and Jobs	1. Waste minimization and management solutions (priority area) with the following **projects** 1.1 Regional Waste Management Facility 1.2 Review of Integrated Waste Management Plan 1.3 Develop Acceptable Diversion Strategies 1.4 Waste Management Conference	1.1 – Approval by Council to purchase land (facilitated by the CWDM) 1.2 – 1.3 – In process, facilitated by the CWDM. BVM will consider and align its policy framework accordingly, where applicable 1.4 – Project completed (CWD Waste Summit). BVM hosted a Waste Minimisation Summit in 2023
	2. Improving Resilience (priority area) with the following **projects** 2.1 Climate Change, Water Management and Wildfire Urban Interphase 2.2 Municipal Energy Resilience Programme	2.1 - 2.2 – In process and facilitated by the CWDM and Provincial DLG. In terms of 2.1, the strategy framework has been approved by the CWD Council. BVM will consider and align its policy framework accordingly, where applicable
	3. Infrastructure management and development: 3.1 N1 Eastern Bypass 3.2 ESKOM infrastructure delays (Witzenberg) 3.3 Provision of Basic Services for Prioritised Informal Settlements (Drakenstein)	3.1 – The priority has been noted and aligned on the agendas of all significant role-players (BVM, WCG and SANRAL). Discussions are therefore forthgoing to give effect to this long-term project. R 161 million has been budgeted towards the initiation/pre-feasibility phase over the forthcoming MTEF by the Provincial DT&PW 3.2 – 3.3 – N/A to BVM
	4. Economic Recovery, long term unemployment and its consequences (priority project)	Collective plan and response driven by the CWD. BVM's LED & Tourism department participates in these engagements
Mobility and Spatial Transformation	5. Urbanisation for CWDM (priority area) with the following projects 5.1 Urbanisation Guide 5.2 Human Settlement projects: Monitoring • TRANSHEX • Vlakkeland • Vredebes	5.1 – Compilation in process. Driven by the CWD and Provincial DEA&DP 5.2 – Transhex: Discussions between the DoHS and BVM to continue with construction of top structures are forthgoing (190 units constructed and handed over to date) 5.3 – N/A to BVM

CAPE WINELANDS DISTRICT MUNICIPALITY: JOINT DISTRICT AND METRO APPROACH: IMPLEMENTATION PLAN		
	5.3 Land invasions – Kluitjieskraal	
Safe and Cohesive Communities	6. Community Safety, Risk Reduction and improved Disaster Response (priority project) 6.1 CWDM Community Safety Plan 6.2 Area-based Safety Plan: Pilot (Witzenberg) 6.3 SANTAM support	6.1 – Implemented in February 2022 6.2 – N/A to BVM 6.3 – BVM benefitted from the SANTAM support initiative through the establishment of the De Doorns Satellite Youth Centre. The CWD is set to engage SANTAM regarding the extension of the partnership
Citizen Centric Culture and Innovation	7. Municipal Business Sustainability (priority project) 7.1 Research on Financial Sustainability 7.2 Shared Service Model development 7.3 ESKOM – Revenue Collection (Witzenberg)	7.1 - Study completed. Recommendations & interventions to be considered 7.2 - Shared services audit completed and subject areas established throughout the CWD (Regional Tourism & Economic Growth; Environmental Management; Employee Assessment Centre & Vetting Services; and Municipal Training Centre) 7.3 – N/A to BVM
	8. CWDM Data Governance and JDMA Profile	Continuously reviewed and updated, facilitated by the CWD and WCG
	9. Communication and IGR	Continuously done via the CWDM (Communications unit)
	10. External Stakeholder involvement (new proposal)	Continuously implemented. External stakeholders are invited to JDMA engagements, informed by the meeting agenda
Operational Support	11. Municipal Operational Support 11.1 Transversal Operational Support across the DM 11.2 Operational Support Plans to be attached for relevant Local Municipalities	11.1 & 11.2 - BVM meets quarterly with the Provincial Department of Local Government to engage on the BVM Municipal Support Plan

TABLE 108: CWD JDMA PROJECT IMPLEMENTATION PLAN & STATUS UPDATE

In order to realise the strategic objectives above, JDMA Interface Teams have been formulated which comprise of delegates from the Western Cape Government, CWDM and the five local municipalities within the district. Engagements are co-facilitated by delegates from the provincial government (selected as team leader) and the district municipality respectively. BVM's IDP Manager currently serves and represents the municipality on the Interface Team, whilst the Project Manager has been nominated as secondi.

11.4 NATIONAL AND PROVINCIAL GOVERNMENT'S FOOTPRINTS IN BREEDE VALLEY MUNICIPAL AREA

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) provides instruction on cooperative 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 coordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget is 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 thus serve as a guideline for where sector departments allocate their resources at local government level. The municipality should also take into consideration the sector departments' policies and programmes when developing its own policies and strategies. For this reason, it is in the interest of the sector departments to participate in municipal IDP planning processes to ensure alignment between programmes.

The table below, depicts the planned and estimated provincial expenditure for infrastructure over the MTEF period (2024/25 – 2026/27). It is imperative to note that the infrastructure- and related capital projects are in various stages of implementation (planning; implementation & construction; or finalisation & "close-out"). Furthermore, it should be noted that the applicable funding body (i.e. national- and/or provincial government) reserves the right to amend the envisaged expenditure in accordance with changing fiscal circumstances/conditions/constraints and the availability of resources.

The planned infrastructure/capital projects, as mentioned above, are summarized in the table below:

Sector	Nature of Investment	Funding Source	Project Name	IDMS Gate	Delivery Mechanism	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	De Doorns - De Doorns Ambulance Station - Replacement	Stage 7: Close out	Individual Project	1		
Health	Non-Infrastructure	Health Facility Revitalisation Grant	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Not Applicable	Individual Project	494	4 226	500
Health	Upgrading and Additions	Health Facility Revitalisation Grant	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 4: Design Documentation	Individual Project	6 065	13 311	589
Health	Non-Infrastructure	Health Facility Revitalisation Grant	De Doorns - Orchard Clinic - HT - General maintenance (Alpha)	Not Applicable	Individual Project	200	300	
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	De Doorns - Sandhills Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Individual Project		115	134
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Worcester - Avian Park Clinic - New	Stage 6a: Design documentation (Production information)	Individual Project	461		
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Worcester - Boland Nurse College - Training facility at Keerom	Stage 4: Design Documentation	Individual Project	152	1	1

Sector	Nature of Investment	Funding Source	Project Name	IDMS Gate	Delivery Mechanism	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Worcester - Brewelskloof Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Individual Project	367	471	98
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Worcester - Cape Winelands District Office - Lift upgrade 1892, 1893	Stage 2: Concept/ Feasibility	Individual Project		265	2 653
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Worcester - Worcester CDC - HT - Upgrade of MOU area	Not Applicable	Individual Project			1 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Individual Project	3 042	790	
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Worcester - Worcester Hospital - HT - Refurbishment 2024-25	Not Applicable	Individual Project	2 600		
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Worcester - Worcester Hospital - HT - Refurbishment 2026-27	Not Applicable	Individual Project			1 300
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Worcester - Worcester Hospital - HT - Relocation of MOU	Not Applicable	Individual Project	3 749		
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Worcester - Worcester Hospital - Relocation of MOU	Stage 5: Works	Individual Project	1 466	161	

Sector	Nature of Investment	Funding Source	Project Name	IDMS Gate	Delivery Mechanism	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Avian Park	Stage 3: Design Development	Individual Project	981	2 416	
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	ISSP Zwelethemba North Rem Erf 1 (2000 sites) UISP	Stage 3: Design Development	Individual Project	2 609	8 000	
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Worcester Transhex (professional fees) IRDP	Stage 3: Design Development	Individual Project	2 500	3 000	
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Worcester: Fisher Street	Stage 3: Design Development	Individual Project	826		
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Worcester: Transhex	Stage 5: Works	Individual Project	5 000	26 500	42 000
Transport	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1158.2 Emergency replacement of Bridge0495 near De Doorns	Stage 5: Works	Individual Project		1 000	
Transport	Rehabilitation, Renovations & Refurbishment	Other	C1158.2 Emergency replacement of Bridge0495 near De Doorns**	Stage 5: Works	Individual Project	27 648		
Transport	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1203 PRMGReseal Trunk & Divisional roads around Worcester	Stage 5: Works	Individual Project	45 000	77 000	

Sector	Nature of Investment	Funding Source	Project Name	IDMS Gate	Delivery Mechanism	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Transport	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1203 Reseal Trunk & Divisional roads around Worcester	Stage 5: Works	Individual Project	110 000		
Transport	New or Replaced Infrastructure	Asset Finance Reserve	C1234.1 R60 Worcester Eastern Bypass	Stage 2: Concept/ Feasibility	Individual Project			30 000
Transport	Maintenance and Repairs	Other	C1271.6 Worchester Area	Stage 4: Design Documentation	Individual Project	21 700		
Transport	Rehabilitation, Renovations & Refurbishment	Asset Finance Reserve	CW DM Regravel	Stage 5: Works	Individual Project	31 500		
GRAND TOTAL						**266 361**	**137 556**	**78 275**

TABLE 109: PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS AND PROGRAMMES IN THE MUNICIPALITY FOR THE MTEF PERIOD 2024/25 – 2026/27

It should be noted that the table above excludes two "Transport" projects (reference: *C1202 Bredasdorp – Struis Bay* and *C1202 Bredasdorp - Struis Bay PRMG*) that were erroneously recorded under the Breede Valley Municipality's list of funded Provincial Infrastructure Investment Projects and Programmes as encapsulate by the Provincial Department of Environmental Affairs and Development Planning. The municipality argues that these investments are applicable to the Cape Agulhas Municipality (Bredasdorp), not Breede Valley Municipality. The value of the investments over the 2024/25 MTREF is listed as R8 358 million and R20 000 million respectively, budgeted in the 2026/27 financial period. It should be noted that this perceived error has been raised with the department for revision and correction.

a) Allocations to municipalities as reflected in the 2024 Budget and not listed in the Division of Revenue Act, 2024.

PROVINCIAL GAZETTED			
Provincial Treasury Provincial Notice ref: P.N. 23/2024	**2024/25** **(R'000)**	**2025/26** **(R'000)**	**2026/27** **(R'000)**
Human Settlements Development Grant (Beneficiaries)	R 1 807	R 2 416	
Community Library Services Grant	R 11 504	R 11 530	R 12 047
Informal Settlements Upgrading Partnership Grant	R 2 609	R 8 000	
Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	R 1 030		
Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R 200	R 260	R 272
Municipal Accreditation and Capacity Building Grant	R 497	R 497	R 520
Title Deeds Restoration Grant	R 1 457	R 786	
Fire Service Capacity Building Grant	R 466	R 118	R 118
Community Development Workers Operational Support Grant	R 94	R 94	R 94
Total Provincial Allocations to BVM	**R 19 664**	**R 23 701**	**R 13 051**

TABLE 110: ALLOCATIONS TO MUNICIPALITIES AS REFLECTED IN THE 2024 BUDGET AND NOT LISTED IN THE DIVISION OF REVENUE ACT, 2024

The table below depicts the national allocations to BVM, in terms of the Division of Revenue Bill.

NATIONAL GAZETTED				
Division of Revenue Bill: Government Gazette No. 50099		**2024/25 (R'000)**	**2025/26 (R'000)**	**2026/27 (R'000)**
Schedule 5 / 7 (B)	Local Government Financial Management Grant	R 1 600	R 1 700	R 1 800
Schedule 5 / 7 (B)	Expanded Public Works Programme Integrated Grant for Municipalities	R 1 895		
Schedule 4 / 5 (B)	Municipal Infrastructure Grant	R 39 790	R 41 609	R 44 996
Schedule 4 / 5 (B)	Integrated National Electrification Programme (Municipal Grant)	R 14 620	R 19 431	R 17 518
Schedule 6	Integrated National Electrification Programme (ESKOM) Grant	R 532	R 2 977	
Schedule 3	Equitable Share	R 174 394	R 188 156	R 203 212
Total National Allocations to BVM		**R 232 831**	**R 253 873**	**R 267 526**

TABLE 111: NATIONAL ALLOCATIONS TO BVM, IN TERMS OF THE DIVISION OF REVENUE BILL

The municipality reiterates that the budgeted projections and planned projects depicted above, may be adjusted by the applicable National- and Provincial departments in accordance with unexpected or changing circumstances and/or events. The municipality will, in collaboration with National- and Provincial departments, ensure that stakeholders are duly informed of any amendments that might be made in this regard.

PART 1: LEGISLATIVE FRAMEWORK

PART 2: SOCIO-ECONOMIC & DEMOGRAPHIC PROFILE

PART 3: MUNICIPAL SITUATIONAL ANALYSIS

PART 4: STRATEGIC FRAMEWORK

PART 5: UNPACKING THE STRATEGIC PILLARS

PART 6: RESOURCING THE PLAN

PART 7: INTERGOVERNMENTAL COOPERATION

PART 8: MEASURING PERFORMANCE

BREEDE VALLEY

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CHAPTER 12

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

12.1 PERFORMANCE MANAGEMENT

The Performance Management System (PMS) 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 PMS serves as the primary mechanism to monitor, review and improve the implementation of the municipality's IDP and eventually the budget.

The performance management policy framework was approved by Council and made provision for performance implementation, monitoring and evaluation at organisational as well as individual level. The Municipality has reviewed and adopted its performance management policy framework in 2018. A revised policy framework served before Council in May 2023 and was subsequently adopted. The PMS unit will annually review the policy framework to ensure that performance management remains up to date within the municipality.

The Performance Management Framework of the municipality is reflected in the diagram below:

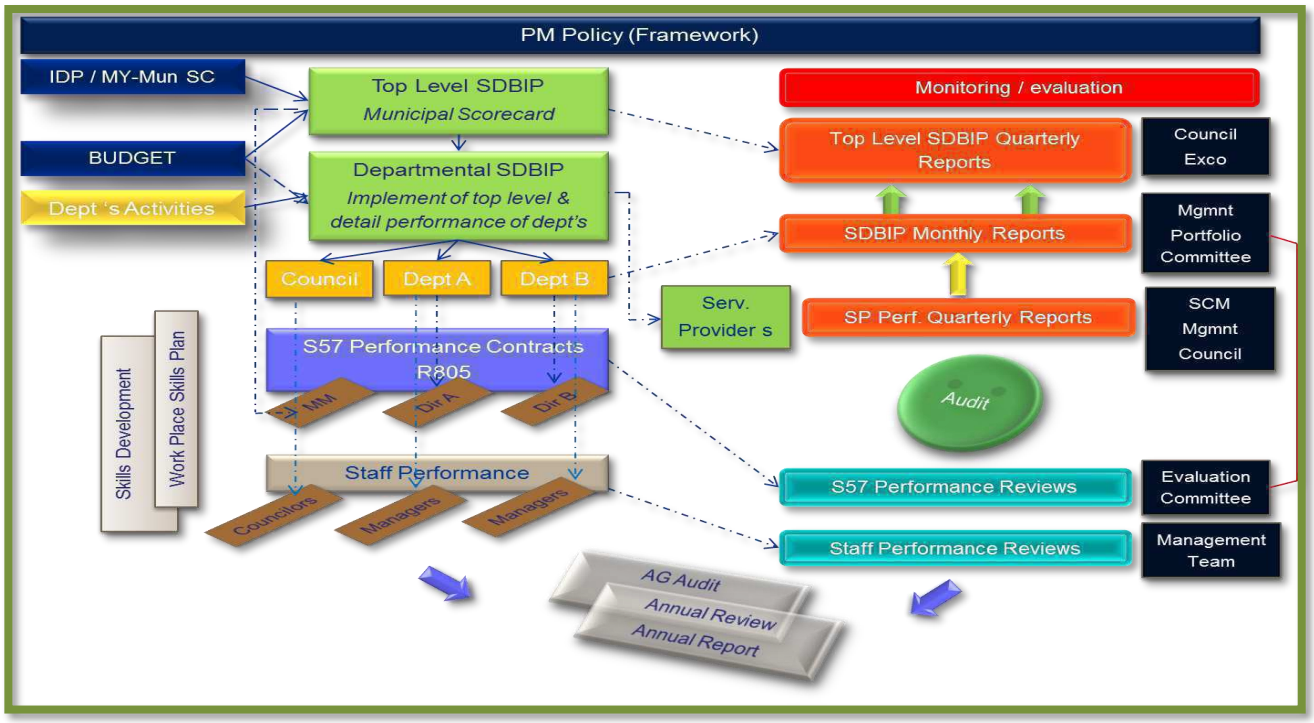


FIGURE 88: PERFORMANCE MANAGEMENT POLICY FRAMEWORK

12.2 ORGANISATIONAL LEVEL

The strategy of the municipality is measured in terms of the:

1. **Five-Year Municipal Scorecard** which will formally be detailed and included in subsequent IDP reviews and/or amendments and includes the expected outcomes of the objectives for the five years. The outcome indicators:
    a. Indicate what the municipality aim to achieve in terms of its objectives;
    b. Is included in the IDP with baseline data for the most recent year for which data is available;
    c. Include a medium-term target for both the end of the electoral term (5th year) and the outer year of the MTREF (3rd year shifting out); and
    d. Reported on for the latest year for which data is available in the Annual Report
2. **Top Layer Service Delivery Budget Implementation Plan (SDBIP).** The Top Layer SDBIP is a one-year plan and includes the outputs that measure the implementation of the approved budget. The output indicators:
    a. Is the functional link between the final products, goods or services produced for delivery and provide a useful indication of progress toward the intended outcome included in the IDP;
    b. Include baseline data for the preceding financial year;
    c. Include annual targets, split into quarterly projections as appropriate;
    d. Is reported on quarterly, mid-year and annually; and
    e. Included in the annual performance agreements of the municipal manager and senior managers
3. **Departmental SDBIP**. The departmental SDBIP is a one-year operational plan which measures performance at a directorate and departmental level. Indicators included in this plan includes the following:
    a. Budget performance at a departmental level;
    b. Service standards;
    c. Activities required towards achievement of the strategy;
    d. Measurement in the performance of managers at a directorate level; and
    e. Monitored monthly and reported on.

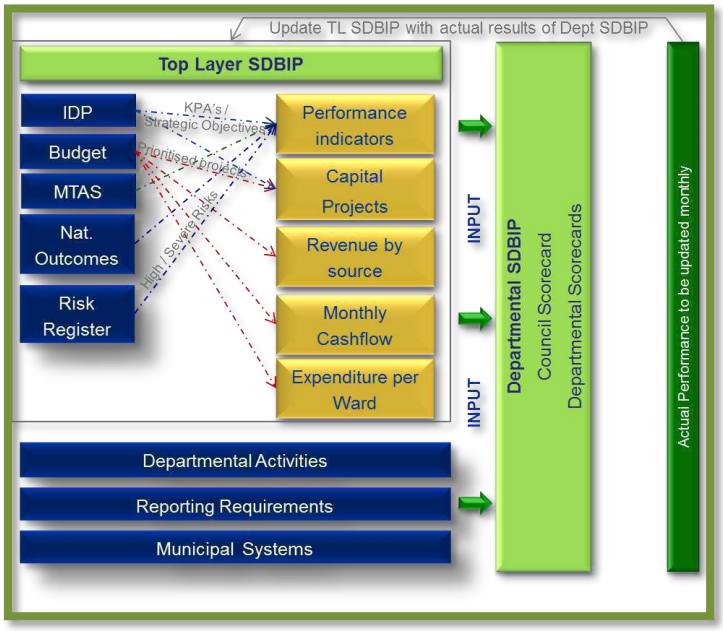


FIGURE 89: ORGANISATIONAL PERFORMANCE

12.3 INDIVIDUAL LEVEL

Individual performance is measured as follows:

1. **Municipal Manager and senior managers**

The performance of the Municipal Manager and senior managers is regulated in terms of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Regulation 805, 2006). In terms of the aforementioned regulation:

- Performance agreements are concluded annually which is linked to the Top Layer SDBIP; and
- Performance in terms of the performance plan and core competencies included in the agreement, are formally evaluated at mid-year and annually

2. **All staff (excluding senior managers)**

On 20 September 2021 the Minister of Cooperative Governance and Traditional Affairs promulgated the Local Government: Municipal Staff Regulations (Regulation 890) and Guidelines (891) which is effective 1 July 2022. In terms of the aforementioned regulations:

- Performance agreements that include an operational plan, core competencies and skills development plans, must be concluded by 30 July 2023 with all staff; and
- Performance in terms of the performance agreements must be evaluated by 30 January (mid-year) and 30 August (annual) respectively.

The municipality is in the process of taking the necessary actions to ensure compliance with Regulation 890 (as reflected in section 9.1).

12.4 KEY PERFORMANCE INDICATORS (KPIS)

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

Cognisance should be given to Addendum 2 and Addendum 3 of Circular 88 (released on 17 December 2020 and 20 December 2021 respectively). The circulars essentially convey that the prescribed technical indicator descriptions (TID's) must be implemented as a pilot process from the 2021/22 financial year and onwards, hence, intermediate cities, district and local municipalities will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should find expression in a dedicated Annexure to the IDP (outcome indicators only) and Top Layer SDBIP (output and compliance indicators only) which clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness. For this pilot process, the applicable indicators as included in the Annexures will be monitored and reported on, on a quarterly and annual basis, to the DCoG and the provincial departments of Cooperative Governance and Traditional Affairs (COGTAs). No reporting in the MSA Section 46 statutory annual performance report (APR) will be required. This "parallel" pilot process will allow and encourage municipalities to plan, implement and report on the MFMA Circular No. 88 indicators, without limiting their statutory performance planning and reporting in fear of audit findings before they have not adequately institutionalized the process.

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.

12.5 PERFORMANCE REPORTING

Monitoring provides crucial information about how the municipality is performing and this in turn helps decision makers and other stakeholders to measure whether the organisation is on track in meeting its objectives.

Report	Frequency	To whom	Content	Comments
Departmental SDBIP	Quarterly	Municipal Manager, Directors and Portfolio Committees	Actual results achieved against department SDBIP KPI's	NB: Reasons for non-performance and corrective measures
Top Layer SDBIP (Could serve as sec 52 report as well)	Quarterly (Sec 52 within 30 days after end of quarter)	Municipal Manager, Directors and Council	Actual results achieved against Top Layer SDBIP KPI's	NB: Reasons for non-performance and corrective measures
Internal Audit reports on performance results	Quarterly	Council and Performance Audit Committee	Audit outcomes from auditing actual results captured/ indicated/ reported on	Outcomes to be used to rectify KPI's and actuals
MFMA Sec 52 report	Quarterly (within 30 days after end of quarter)	Municipal Manager, Directors and Council (Copy to PT and NT)	Actual results achieved against Top Layer SDBIP KPI's	NB: Reasons for non-performance and corrective measures

Report	Frequency	To whom	Content	Comments
MFMA Sec 72 report	25 January	Executive Mayor (Submit to next Council meeting after 25 January and copy to PT and NT)	Consists of 2 parts PM: Actual results achieved against Top Layer SDBIP KPI' Finance: As prescribed by NT	Use results/outcome to motivate adjustments budget
MSA Sec 46 report	31 August	AGSA, Council	Consist of chapters 3 & 4 of the AR	Must form part of AR
Annual report	Draft: 31 January to Council Final: 31 March to Council with oversight report	AGSA, Council, Audit Committee, Oversight Committee (Copy to PT and NT)	As prescribed	NB: If full draft is submitted earlier to Council, the final version will be submitted within 2 months after the draft has been submitted

TABLE 112: REPORTING INTERVALS

12.6 DRAFT TOP LAYER SDBIP 2024/25

- **Please note that the final Top Layer SDBIP for 2024/25, as per legislation, will be approved by the Mayor within 28 Days after the adoption of the final budget. The information depicted below is still draft and is therefore subject to change. The final approved Top Layer SDBIP will be published and uploaded onto the municipal social media platforms and website upon approval. Baseline data marked with an * is indicative of new KPI's with no comparative performance data.**

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
Spend 95% of the budget allocated for the upgrade of the municipal rental units by 30 June 2025	% of the budget spent	Director: Community Services	0%	All	Percentage	**95%**	10%	20%	50%	95%
Develop a Human Settlement Priority Development Areas Plan and submit to Council for approval by 31 May 2025	Human Settlement Priority Development Areas Plan developed and submitted to Council for approval	Director: Community Services	0*	All	Number	**1**	0	0	0	1
Spend 95% of the budget allocated for the maintenance of the municipal rental units by 30 June 2025	% of the budget spent	Director: Community Services	88.02%	All	Percentage	**95%**	10%	20%	50%	95%
Spend 95% of the budget allocated for the relocation of outside toilets of all	% of the budget spent	Director: Community Services	34.50%	All	Percentage	**95%**	0%	20%	50%	95%

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
properties that were previously owned by government by 30 June 2025										
Implement 20 approved community development projects by 30 June 2025	Number of approved projects implemented	Director: Community Services	0	All	Number	**20**	5	5	5	5
Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2025	% of grant funding spent	Director: Community Services	100%	All	Percentage	**95%**	20%	50%	75%	95%
Spend 95% of the electricity capital budget by 30 June 2025	% of the budget spent	Director: Engineering Services	64.60%	All	Percentage	**95%**	0%	20%	60%	95%
Complete the upgrade of the Rouxpark substation by 30 June 2025	Project completed	Director: Engineering Services	0*	All	Number	**1**	0	0	0	1
Complete the refurbishment of the Robertson substation by 30 June 2025	Project completed	Director: Engineering Services	0*	All	Number	**1**	0	0	0	1

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
Spend 95% of the electricity maintenance budget by 30 June 2025	% of the budget spent	Director: Engineering Services	89.56%	All	Percentage	**95%**	0%	20%	60%	95%
Spend 95% of the capital budget allocated for the resurfacing of roads by 30 June 2025	% of the budget spent	Director: Engineering Services	99.10%	All	Percentage	**95%**	0%	20%	60%	95%
Spend 95% of the budget allocated for the upgrade of gravel roads by 30 June 2025	% of the budget spent	Director: Engineering Services	99.90%	All	Percentage	**95%**	0%	20%	60%	95%
Spend 95% of the budget allocated for the upgrade of the Touwsrivier Waste Water Treatment Works by 30 June 2025	% of budget spent	Director: Engineering Services	0%*	1	Percentage	**95%**	0%	20%	60%	95%
Number of formal residential properties that are billed for water as at 30 June 2025	Number of residential properties that are billed for residential consumption water meters charged	CFO	21 483	All	Number	**21 500**	21 480	21 480	21 480	21 500

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
	residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.									
Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2025	Number of residential properties that are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption and residential prepaid tariffs	CFO	23 045	All	Number	**22 885**	22 885	22 885	22 885	22 885
Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2025	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	CFO	19 461	All	Number	**19 480**	19 245	19 245	19 245	19 480

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
Number of formal residential properties that are billed for refuse removal as at 30 June 2025	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	CFO	19 495	All	Number	**19 500**	19 281	19 281	19 281	19 500
Provide free basic water to indigent households earning less than R5000 as at 30 June 2025	Number of indigent households receiving free basic water	CFO	7 999	All	Number	**8 200**	6 500	7 000	7 500	8 200
Provide free basic electricity to indigent households earning less than R5000 as at 30 June 2025	Number of indigent households receiving free basic electricity	CFO	7 999	All	Number	**8 200**	6 500	7 000	7 500	8 200
Provide free basic sanitation to indigent households earning less than R5000 as at 30 June 2025	Number of indigent households receiving free basic sanitation	CFO	7 999	All	Number	**8 200**	6 500	7 000	7 500	8 200
Provide free basic refuse removal to indigent households earning less than	Number of indigent households receiving free	CFO	7 999	All	Number	**8 200**	6 500	7 000	7 500	8 200

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
R5000 as at 30 June 2025	basic refuse removal									
Limit unaccounted electricity losses to less than 10% by 30 June 2025	% unaccounted for electricity	CFO	6.10%	All	Percentage	**10%**	0%	0%	0%	10%
Limit unaccounted water losses to less than 25% by 30 June 2025	% unaccounted for water	CFO	14.29%	All	Percentage	**25%**	0%	0%	0%	25%
The percentage of the municipal capital budget spent on capital projects as at 30 June 2025	% of the municipal capital budget spent	Municipal Manager	67.18%	All	Percentage	**95%**	0%	30%	60%	95%
Achieve 95% average water quality level as measured per SANS 241 criteria during the 2024/25 financial year	% water quality level per quarter	Director: Planning, Development and Integrated Services	95.33%	All	Percentage	**95%**	95%	95%	95%	95%
Review the 5 year Water Service Development Plan IDP Water Sector Input Report and submit to Council for	Water Service Development Plan IDP Water Sector Input Report submitted to Council for consideration	Director: Planning, Development and Integrated Services	1	All	Number	**1**	0	0	1	0

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
consideration by 31 March 2025										
Spend 95% of the budget allocated towards the pipe cracking projects/works by 30 June 2025	% of budget spent	Director: Planning, Development and Integrated Services	39.90%	All	Percentage	**95%**	0%	0%	60%	95%
80% of sewage samples comply with effluent standard during the 2024/25 financial year	% of sewage samples compliant	Director: Planning, Development and Integrated Services	86.95%	All	Percentage	**80%**	80%	80%	80%	80%
Spend 95% of the budget allocated towards the improvement of the sewerage system by 30 June 2025	% of budget spent	Director: Planning, Development and Integrated Services	51.96%	All	Percentage	**95%**	0%	0%	30%	95%
Spend 95% of the budget allocated for the replacement of screws at the Sewerage Works by 30 June 2025	% of budget spent	Director: Planning, Development and Integrated Services	0%*	All	Percentage	**95%**	0%	0%	30%	95%
Spend 95% of the budget allocated for the Regional Socio	% of budget spent	Director: Planning, Development	100%	19	Percentage	**95%**	0%	0%	60%	95%

STRATEGIC OBJECTIVE 1: TO PROVIDE AND MAINTAIN BASIC SERVICES AND ENSURE SOCIAL UPLIFTMENT OF THE BREEDE VALLEY COMMUNITY										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
Economic Programme by 30 June 2025		and Integrated Services								

STRATEGIC OBJECTIVE 2: TO CREATE AN ENABLING ENVIRONMENT FOR EMPLOYMENT AND POVERTY ERADICATION THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND TOURISM										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
The number of FTE's created through the EPWP programme by 30 June 2025	Number of FTE's created through the EPWP programme	Director: Strategic Support Services	339.54	All	Number	**337**	0	169.5	0	167.5
Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2024	Number of SLA's signed	Director: Strategic Support Services	4	All	Number	**4**	4	0	0	0

STRATEGIC OBJECTIVE 3: TO ENSURE A SAFE, HEALTHY, CLEAN AND SUSTAINABLE EXTERNAL ENVIRONMENT FOR ALL BREEDE VALLEY'S PEOPLE										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
Plan & conduct 48 roadblocks by 30 June 2025	Number of roadblocks conducted	Director: Community Services	27	All	Number	**48**	12	12	12	12
Conduct 1000 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2024/25 financial year	Number of planned inspections conducted	Director: Community Services	1 465	All	Number	**1 000**	250	250	250	250
Purchase a complete fire engine with equipment by the end of February 2025	Fire engine with equipment purchased	Director: Community Services	0	All	Number	**1**	0	0	1	0
Spend 95% of the capital budget linked to the construction of the fence of Esselen Park Sport Facility by 30 June 2025	% of the budget spent	Director: Community Services	0%	9	Percentage	**95%**	0%	20%	60%	95%

STRATEGIC OBJECTIVE 3: TO ENSURE A SAFE, HEALTHY, CLEAN AND SUSTAINABLE EXTERNAL ENVIRONMENT FOR ALL BREEDE VALLEY'S PEOPLE										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
Spend 95% of the capital budget linked to the upgrade of the Fanie Otto and Rawsonville Sport Field by 30 June 2025	% of the budget spent	Director: Community Services	0%*	5; 19; 20	Percentage	**95%**	0%	20%	60%	95%
Develop a Sport Policy for the management of sport facilities for the different sporting codes and submit to Council for approval by 31 March 2025	Sport Policy developed and submitted to Council for approval	Director: Community Services	0*	All	Number	**1**	0	0	1	0
Spend 95% of the capital budget allocated for the construction of speedhumps in the municipal area by 30 June 2025	% of the budget spent	Director: Engineering Services	99.99%	All	Percentage	**95%**	0%	0%	60%	95%
Recycle 80 tonnes of waste	Tonnage of waste recycled	Director: Planning,	0	All	Number	**80**	20	20	20	20

STRATEGIC OBJECTIVE 3: TO ENSURE A SAFE, HEALTHY, CLEAN AND SUSTAINABLE EXTERNAL ENVIRONMENT FOR ALL BREEDE VALLEY'S PEOPLE										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
at the Worcester MRF by 30 June 2025		Development & Integrated Services								
Implement 90% of the approved outcomes of the Waste Minimisation Summit by 30 June 2025	% of outcomes implemented	Director: Planning, Development & Integrated Services	0%*	All	Percentage	**90%**	0%	0%	0%	90%

STRATEGIC OBJECTIVE 4: PROVIDE DEMOCRATIC, ACCOUNTABLE GOVERNMENT FOR LOCAL COMMUNITIES AND ENCOURAGE INVOLVEMENT OF COMMUNITIES AND COMMUNITY ORGANIZATIONS IN THE MATTERS OF LOCAL GOVERNMENT										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
Establish a Sport Council Forum by 30 June 2025	Sport Council Forum established	Director: Community Services	0*	All	Number	**1**	0	0	0	1
Review the 5th generation Final IDP and submit to Council for approval by 31 May 2025	5th Generation IDP reviewed and submitted to Council for approval	Director: Strategic Support Services	1	All	Number	**1**	0	0	0	1
Review the Service Charter and submit to Council for approval by 31 May 2025	Service Charter reviewed and submitted to Council for approval	Director: Strategic Support Services	0*	All	Number	**1**	0	0	0	1

STRATEGIC OBJECTIVE 5: ENSURE A HEALTHY AND PRODUCTIVE WORKFORCE AND AN EFFECTIVE AND EFFICIENT WORK ENVIRONMENT										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan and organisational structure during the 2024/25 financial year	Number of people employed in the three highest levels of management	Director: Strategic Support Services	2	All	Number	**2**	0	0	0	2
Spend 1% of the municipality's personnel budget on implementing its workplace skills plan by 30 June 2025	% of the budget spent	Director: Strategic Support Services	0.88%	All	Percentage	**1%**	0%	0%	0%	1%
Limit vacancy rate to 15% of budgeted posts by 30 June 2025	% vacancy rate	Director: Strategic Support Services	9.45%	All	Percentage	**15%**	0%	15%	0%	15%
Submit a request for approval, to dispose official documents, to the Provincial Archive	Request for approval submitted to the Provincial Archive Services	Director: Strategic Support Services	1	All	Number	**1**	0	0	0	1

STRATEGIC OBJECTIVE 5: ENSURE A HEALTHY AND PRODUCTIVE WORKFORCE AND AN EFFECTIVE AND EFFICIENT WORK ENVIRONMENT										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Target type**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
Services by no later than 30 June 2025										
Spend 95% of the budget allocated for the replacement of ICT equipment by 30 June 2025	% of the budget spent	Director: Strategic Support Services	95.38%	All	Percentage	**95%**	0%	10%	60%	95%

STRATEGIC OBJECTIVE 6: ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Type of Target**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025	% of debt coverage	CFO	22%	All	Percentage	**45%**	0%	0%	0%	45%
Financial viability measured in terms of the outstanding service debtors as at 30 June 2025	% of outstanding service debtors	CFO	14%	All	Percentage	**16.50%**	0%	0%	0%	16.50%
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025	Number of months it takes to cover fix operating expenditure with available cash	CFO	2	All	Number	**1.50**	0	0	0	1.5
Submit the approved financial statements for 2023/24 to the Auditor-General by 31 August 2024	Approved financial statements for 2023/24 submitted to the AG	CFO	1	All	Number	**1**	1	0	0	0
Achieve a payment percentage of above 95% as at 30 June 2025	% Payment achieved	CFO	93.81%	All	Percentage	**95%**	75%	90%	95%	95%

STRATEGIC OBJECTIVE 6: ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES										
KPI	**Unit of Measurement**	**KPI Owner**	**Baseline**	**Ward**	**Type of Target**	**Annual Target 2024/25**	**Quarterly Targets**			
							Q1	**Q2**	**Q3**	**Q4**
Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 January 2025	MGRO Clean Audit Plan submitted	CFO	1	All	Number	**1**	0	0	1	0
Achieve an unqualified audit for the 2023/24 financial year by 31 January 2025	Audit report signed by the Auditor-General for 2023/24	CFO	1	All	Number	**1**	0	0	1	0
Review the Revenue Enhancement Plan and submit to Council for approval by 31 May 2025	Reviewed Revenue Enhancement Plan submitted to Council	CFO	1	All	Number	**1**	0	0	0	1
Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2025	RBAP submitted to the Audit Committee	Municipal Manager	1	All	Number	**1**	0	0	0	1
Compile a strategic risk report and submit to Council by 31 May 2025	Strategic risk report submitted to Council	Municipal Manager	1	All	Number	**1**	0	0	0	1

TABLE 113: DRAFT TOP LAYER SDBIP 2024/25

12.7 Governance

The audit of performance information and systems comply with Section 166 of the MFMA and Regulation 14 of the Municipal Planning and Performance Management Regulations (2001). These processes provide credibility to the overall performance processes.

1. Quality control and co-ordination

The Performance Management Section co-ordinates and ensure good quality of performance reporting and reviews on an ongoing basis. It is their role to ensure conformity to reporting formats and verify the reliability of reported information, where possible. The Municipal Manager/Directors/Heads/Managers/Supervisors review overall performance and the quality of reported performance monthly along with the applicable portfolio of evidence.

2. Internal Audit

In terms of Section 165 of the MFMA and Section 45 of the MSA, the municipality's Internal Audit continuously assess the performance reports based on the organisational scorecards and submit a quarterly internal audit reports to the Municipal Manager and Audit Committee.

The audit includes an assessment of:

- The usefulness of performance indicators;
- The functionality of the municipality's performance management system;
- Whether the municipality's PMS complies with the MSA; and
- The extent to which the municipality's performance measurements are reliable in measuring the performance of the municipality by making use of indicators.

3. Audit Committee

The MFMA and the Municipal Planning and Performance Management Regulations require that the Council establish an Audit Committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No councillor may be a member of an Audit Committee. Council shall also appoint a chairperson who is not an employee.

The Regulations provide municipalities the option to establish a separate Performance Audit Committee whereas the MFMA provides only for a single Audit Committee. The Audit Committee of BVM also fulfils the duties of the Performance Audit Committee. The operation of this Performance Audit Committee is governed by Section 14 (2-3) of the regulations.

According to the Regulations, the Performance Audit Committee must:

- Review the quarterly reports submitted to it by the internal audit unit;
- Review the municipality's performance management system and make recommendations in this regard to the council of that municipality;
- Assess whether the performance indicators are sufficient; and
- At least twice during a financial year submit an audit report to the municipal council.

In order to fulfil their function an Audit Committee may, according to the MFMA and the regulations:

- Communicate directly with the Council, Municipal Manager or the internal and external auditors of the municipality concerned;
- Access any municipal records containing information that is needed to perform its duties or exercise its powers;
- Request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
- Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

Annexure B: Sectoral Plans

Annexure B1:
Revised LED Strategy

BREEDE VALLEY
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Memorandum

From: **Colin January Manager LED, Tourism and EPWP**

To: **IDP, Performance Management and Communication Manager**

CC: **Director Strategic Support**

Date: 08 May 2024

REVIEW OF LOCAL ECONOMIC DEVELOPMENT STRATEGY

PURPOSE

This Memorandum serves to Inform the Executive Management and Council about the Review of Local Economic Development Strategy by the relevant LED, Tourism and EPWP department, which have an obligation as per the 2023 -2024 Automated Performance Register to undertake an annual review of the current LED strategy.

The review is just to figure out the usefulness and relevance of the document and must not be seen as a report on the performance and the outcome of our programmes, as such a report will form part of the 2023-2024 annual report of the from the LED department. The review was just a departmental exercise to figure out if the document as set out in 2022 still serve our original purpose, and whether there is a need to change the contents.

BACKGROUND

The BVM 2022--27 Local Economic Development Strategy (after it was produced by the LED department in 2022) after a process of local consultation sessions in our respective towns, which then brainstorm ideas which we could consider in our current LED strategy. Thereafter a summary document was developed which addressed the below mentioned aspects:

a) To contextualise our municipal area in relation to the Cape Winelands District, the Western Cape.
b) Present certain demographic dynamics about the Breede Valley population
c) Use the demographic part to analyse the implications and potential effects of current realities.
d) Elaborate some theoretical understanding that underpins our approach in LED.

e) Reflect on key risk that is challenging the way we live a do business.
f) Present ideas and action plans that must inform multi-year planning and implementation.
g) Reflect on key bylaws and policies that regulate economic activity.
h) Present a list of actions from which multi-year actions plan must be drawn in equal with the BVM's development goals performance scorecards.
i) The administration after a desktop review and internal departmental discussion to review the document had the following to communicate the table which will follow.

CONTENTS THAT FORM PART OF THE REVISION

The Local Economic development sets out a 5-year strategy that will inform annual service delivery budget implementations plans, and it is also shared with District and Provincial to inform prioritisation of project and support work.

Nr	ITEM TO BE REVIEWED	COMMENTS BY THE LED DEPARTMENT
1	a) Contextualise our area in relation to the Cape Winelands District, Western Cape Province, South African as well as the Geo-Economic and Political context	Information is still relevant please new conflicts have break out and climate change are changing on livelihoods as projected in 2022. The crisis in the world have somewhat deepened after as the original Strategy reflected the Ukraine War more tension flared up in the Middle East which is in the centre of international shipping routes connecting Asia with Europe and African
2	b) Present certain demographic dynamics about the Breede Valley population	This information will be adjusted to the demographic figures as contained in the IDP Review and the latest published by SSA. In 2011, the population of Breede Valley Municipality now at 166,825. It is seen in the census data that in 2022, and we have seen a substantial increase, in our total population figure now reaching **212,682**. This remarkable growth translates to a **27.4% increase** in our population over the span of just 11 years, which significantly outpaces the national average of 19.8% during the same period. This significant growth requires rigorous interpretation.

3	c) Use the demographic part to analyse the implications and potential effects of current realities	The information must remain unchanged
4	d) Elaborate some theoretical understanding that underpins our approach in Local Economic Development	The chapter stays unchanged
5	e) Reflect on key risk that is challenging the way we live a do business.	Key risk stays unchanged
6	f) Present ideas and action plans that must inform multi-year planning and implementation.	Action plan stays unchanged, as most of the project are either in budget feasibility phase, concept, or design phase. Very useful work is done around investment incentives, precinct plan, informal trade plans, training young people, more partnerships and funding is needed to significantly effect on the BVM population.
7	g) Reflect on key bylaws and policies that regulate economic activity	Keep information unchanged

After Council adopted the 2022-27 the LED department present most of the project ideas cross financial year for implementation, and some must be isolated in the years that will follow as implementation can only happen in the content of budget availability or a funding undertaking by a grant making agency. Reflection as to the progress about these actions will be reflected in our 2023-24 annual report. Most of activities listed in LED strategy action passed the planning phases, whilst some we are still discussions fora with our regional and provincial counterpart to effect budget availability. As the strategy covers long term vision, is our assessment that the 2022-2027 Local Economic Development strategy must remain unchanged, as we need time to see the realization of our goals as set out in the 2022-2027 LED strategy. Those actions that does not resort under the BVM Municipal activities will be and are under discussion with the relevant inter-governmental forums. Based on our internal review the LED department resolved that:

1) The 2022-27 LED Strategy remain our long-term plan for economic development.
2) Although the world has changed at a rapid pace, the context and challenges still are the same as in 2022.

3) BVM are still using the2022-2027 Strategy as a basis to negotiate resource allocation in respect of our LED goals.
4) Detailed reporting as to the performance again this strategy will form part of the 2023-2024 annual report.
5) The LED Department has remained committed to the broad area of intervention which include infrastructure for economic development, urban design of infrastructure in respect of informal trade activity, as well as training interventions in the local labour market.

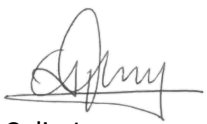
CONCLUSION

LED is defined by the GIZ (German Agency for Technical Cooperation) as an ongoing process and so is the work of the BVM 2022-2027 LED strategy. The successful implementation requires the cooperation of key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society to work together to achieve the following:

1) Work jointly to create a unique advantage for the locality and its firms,
2) Tackle market failures, Remove bureaucratic obstacles for local businesses.
3) Provide excellent municipal service as it causes business expansion which have a pulling effect for new companies that must invest in the municipal economy.
4) Maintain business zones through partnerships initiatives.
5) Creating infrastructure through capital programmes to ignite economic growth.
6) Strengthen the competitiveness of local firms/SMEs.

As we are in the middle of our implementation phase, it is the submission of the BVM LED department that our LED Strategy does not change, we will only amend the demographic figures which will be adjusted due to the significant increase in population figures, as our population stand now at **212,682**, which make up a growth rate of **27.4% increase** over the span of just 11 years.

Kind regards



Colin January
Manager Local Economic Development

A caring valley of excellence.

A caring valley of excellence.

















2022-2027 BVM LOCAL ECONOMIC DEVELOPMENT STRATEGY

BREEDE VALLEY
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LOCAL ECONOMIC DEVELOPMENT
STRATEGIC SUPPORT SERVICES

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1. Introduction

This BVM LED strategy document outlines the Breede Valley Municipality's approach to Local Economic Development and proposes key multi-year activities to achieve local economic development outcomes for the strategic timeframe, which covers the period from 2022 until 2027. In doing so, the document will present various economic development information, by reflecting on socio- economic characteristics. In the socio-economic and demography part, some illustrative diagrams will project a myriad of socio-economic dynamics such as the population growth figures, local population dynamics; and compare them against the national picture. In addition, this strategy will also depict information on community health. The document will also examine HIV infection rates and provide some projections on the expected death rates. These health indicators can provide insight into the public health situation on HIV infection rates as it has a direct impact on the supply side of the local labour market. A high unemployment rate might inform us about a low skills base, but it can also inform us of the degree of rivalry for jobs in the local labour market. The before-mentioned fact is stated as a significant increase of undocumented foreign labour presence that is observed in the Breede Valley local economy, which was later confirmed in the bilateral sessions between BVM officials and provincial officials from the Department of Labour. These developments impact negatively on employment absorption of the local workforce and make it difficult to recover from the adverse effects that the Pandemic had on livelihood sustainability.

The document will then highlight the key risks as outlined in the Global Risk report which was published by the World Economic Forum. These risks warrant some introspection as no region or country can be shielded from the impact or the consequences that it might have on future development trajectories. However, a reflection on these developments are essential as local governments need to be aware, and if possible, develop responses. A geographical map which spatially connects the BVM location will also be presented to inform role players about the BVM position in the Western Cape, as it provides our region with a unique competitive advantage to deliver products and services to a growing urban market with huge buying potential. This strategy will also define the BVM's understanding of the concept of Local Economic Development as it can be differently interpreted by different interest groups, if it is not categorically stated right from the onset.

As a result of the Breede Valley Municipality's long-standing partnership with Exchange vzw., a Belgium-based business development agency which provided us with the services of a consultant to compile this strategy with the requisite ability in ideas building techniques required for the development of a business strategy. The consultant did the facilitation work free of charge, as it is the policy of Exchange vzw. to ease knowledge transfer in developing countries, and to source experts from their networks to partner with organisations in the private and public sector organisations to develop new ideas and solutions that can support economic development. The aim of the idea-generation and strategy workshops was to exchange ideas and to prioritise certain interventions which were selected after careful prioritisation techniques that must be implemented and commensurate with the Breede Valley local economic development objectives. In the strategy workshops the BVM targeted a myriad of different role players from our secondary towns such as Touwsrivier and De Doorns coupled with strategy sessions with Big Businesses, SMMEs, as well as a session which targeted tourism and events businesses, and tourism and route marketing associations. These sectors were carefully selected, as we are considering prioritising resources towards these small towns to gradually support economic growth activities. The interests of Rawsonville were also captured as part of the Big Businesses and the tourism strategy workshop sessions.

This document further explains the composition of different age groups and how the local population are stratified along with different age groups. The crime statistics, HIV infection rates and projected death rates are important as its project information on the health of the local labour force, as it is a critical determinant in our local economic viability. Information about unemployment and related economic realities such as the rate of diversification is essential to determine whether there is potential and skills to accommodate new investments. The unemployment rate is essential as it measures the size of the labour force relative to available employment opportunities. Just prior to the reflection on the local economy, demography, and geopolitical context, we will explain our approaches and understanding of local economic development facilitation as it will provide rationale for the ideas and projects which are selected for implementation.

This BVM 2022--27 Local Economic Development Strategy will therefore reflect on the below-mentioned aspects:

a) Contextualise our area in relation to the Cape Winelands District and the Western Cape Province.
b) Present certain demographic dynamics pertaining to the Breede Valley population.
c) Use the demographic part to analyse the implications and potential effects of current realities.
d) Elaborate on some theoretical understanding that underpins our approach to Local Economic Development.
e) Reflect on the key risk that is challenging the way we live and do business.
f) Present ideas and action plans that must inform multi-year planning and implementation.
g) Reflect on key bylaws and policies that regulate economic activity.
h) Present a list of actions from which multi-year action plans must be drawn to commensurate with the BVM's development objectives and performance scorecards.
i) The BVM Local Economic Development's connectivity with the following National Economic Development goals:
    - **Outcome 4: Decent employment through inclusive economic growth**.
    - **Outcome 5: A skilled and capable workforce to support an inclusive growth path**.
    - **Outcome 6: An efficient, competitive, and responsive economic infrastructure network**

2. Geographic location

The Breede Valley has a population of just over 185 000 people and is located one hour's drive from Cape Town. Breede Valley Local Municipality housed 0.3% of South Africa's total population in 2020. Between 2010 and 2020 the population growth averaged 1.22% per annum which is slightly lower than the growth rate of South Africa as a whole (1.59%). Compared to Cape Winelands's average annual growth rate (1.80%), the growth rate in Breede Valley's population at 1.22% was close to half of that of the district municipality. The region is internationally and nationally known primarily for its production of table grapes and wines as well as the value-adding activities in its agricultural sector.

Worcester is the main town with smaller towns such as Rawsonville, Touwsrivier, and De Doorns.

Figure1: Location map of the BVM



3. International developments and the Geo-Political Context

The War in Ukraine has caused a huge spike in fuel and energy prices due to Europe and the USA's ban on fuel from the Russian Federation, which are inflating oil prices due to a drop in supply. Furthermore, the same war has significantly reduced the supply of grains and cooking oils to the international markets, and these developments have caused adverse effects such as low levels of food supplies, food security and high basic food prices, which have significant consequences for developing economies in Africa. Most of the funding of countries with advanced economies are reprioritised to augment their respective defence systems as the world is facing a potential nuclear threat. Achieving the Millennium Development Goals might become a side issue as the looming geopolitical conflict between NATO, and the Russian Federation is currently occupying the centre stage.

3.1 Risk that serves as a threat to the world.

In reference to the Global Risk Report, which was commissioned by the World Economic Forum, the following observations are deemed essential as they will significantly impact the economic development trajectory going forward.

- **Scars of COVID-19** "Social cohesion erosion", "livelihood crises" and "mental health deterioration" are three of the five risks that have deteriorated the most globally through the crisis, according to the GRPS. These three risks—and the pandemic itself ("infectious diseases")—are also seen as being among the most imminent threats to the world. These societal scars compound the challenges of effective national policymaking and reduces the attention and focus needed on international cooperation for global challenges.

- **Looming debt crises** "Debt crises" were identified as an imminent threat to the world for the next two years, but GRPS respondents believe they will reach their most critical point in three to five years. Government stimulus was vital to protect incomes, preserve jobs and keep businesses afloat, but debt burdens are now high and public budgets will continue to be stretched after the Pandemic, even as they are needed for financing sustainable go-green transitions.

- **The planet cannot wait** "Extreme weather" and "climate action failure" are among the top five short-term risks to the world, but the five most menacing long-term threats are all environmental. "Climate action failure," "extreme weather" and "biodiversity loss" also rank as the three most potentially severe risks for the next decade. While GRPS respondents' concern about environmental degradation predates the Pandemic, increasing concern with climate action failure reveals respondents' lack of faith in the world's ability to contain climate change, not least because of the societal fractures and economic risks that have deepened.

- **Connectivity blind spots** "Digital inequality" is seen as threat to the world as three billion people remain offline. However, it is also the case that many countries and industries were able to quickly access and seamlessly adapt to new forms of human interaction and remote work. This digital leap came with increased vulnerability. GRPS respondents believe "cybersecurity failure" will continue to test the world's digital systems over the next two years and, to a lesser extent, in three to five years. No technological risk appears among the most potentially severe for the next decade. This suggests lower relevance to respondents—or a blind spot in perceptions given the potential damage of cyber-risks—compared to economic, societal, and environmental concerns.

- **Growing rivalries** GRPS respondents believe "geopolitical confrontations" will emerge as a critical threat to the world in the medium to long term, and as one of the most potentially severe risks over the next decade. While pressing domestic challenges require immediate attention, the Pandemic and its economic consequences have proven once again that global risks do not respect political frontiers. Humanity faces the shared and compounding threats of economic fragmentation and planetary degradation, which will require a coordinated global response.

3.2 Development trends that are a few years with us.

- **Economic growth is driven by city regions**. The economic health and prosperity of countries are more than ever dependent on the performance of their city regions. National Government set monetary policy, tax, incentives, and regulatory policies that influence business decisions, competitiveness, and success. But local government can introduce policies and bylaws that can achieve certain outcomes, set multi-year budget allocations, produce a business climate, facilitate regional collaboration, service delivery standards, sustainable and investor-friendly and the reduction of red tape can produce local LED maturity.

- **The world economy become regionally centred.** The share of the global economy accounted for by developed nations is shrinking as China positioned itself in the world economy. The war in Ukraine has brought a major shift in trade policy going forward, trade realignment and agreements will be on interest and regionally based, this will reverse the outcome of more than 2 decades of globalisation.

- **Environmental issues are inseparable from economic issues**. Conserving energy and water and reducing waste is good for business and good for the planet. From the business perspective, reducing energy consumption provides some protection against potential future shortages and price volatility, especially for small enterprises, while the ongoing development of renewables supports the economy and the environment. The green economy comprised delivering of products and services and makes up one of the fastest-growing emerging sectors of the global economy.

- **Economic success is increasingly dependent on skilled and talented human capital**, while talented individuals are increasingly mobile. The future of innovation in the global economy will rely on talented human capital, and competition for talent will increase as the global economy improves and population growth slows further.

- **Platform-based companies.** New companies like Uber and Amazon are the new trendsetters as the new generation prefers online shopping and various kinds of online transactions. Uber transports most of the people in the world without owning any vehicles.

4. Population dynamics and demography

Population statistics are important when analysing an economy, as the population growth, directly and indirectly, impacts employment and unemployment, as well as other economic indicators such as economic growth and *per capita* income.

The population projection of Breede Valley Local Municipality shows an estimated average annual growth rate of 1.3% between 2020 and 2025. The average annual growth rate in the population over the projection period for Cape Winelands District Municipality, Western Cape Province and South Africa is 1.4%, 1.6% and 1.3%, respectively. The Western Cape Province is estimated to have an average growth rate of 1.6% which is very similar to that of the Breede Valley Local Municipality. South Africa is estimated to have an average annual growth rate of 1.3% which is very similar to that of Breede Valley's projected growth rate.

Figure 2 Population growth projections

	Breede Valley	Cape Winelands	Western Cape	National Total	Breede Valley as % of district municipality	Breede Valley as % of province	Breede Valley as % of national
2020	185,000	916,000	6,930,000	59,800,000	20.2%	2.7%	0.31%
2021	188,000	929,000	7,050,000	60,600,000	20.2%	2.7%	0.31%
2022	190,000	943,000	7,170,000	61,500,000	20.1%	2.6%	0.31%
2023	192,000	956,000	7,280,000	62,300,000	20.1%	2.6%	0.31%
2024	195,000	970,000	7,400,000	63,100,000	20.1%	2.6%	0.31%
2025	197,000	983,000	7,510,000	63,900,000	20.1%	2.6%	0.31%
Average Annual growth							
2020-2025	**1.26%**	**1.42%**	**1.61%**	**1.32%**			

Source: IHS Markit Regional eXplorer version 2112

4.1 Comparing BVM population comparatively with the National Age structure.

By comparing the population pyramid of the Breede Valley Local Municipality with the national age structure, the most significant differences are:

• There is a significantly smaller share of young working-aged people – aged 20 to 34 (24.0%) – in Breede Valley, compared to the national picture (26.4%).

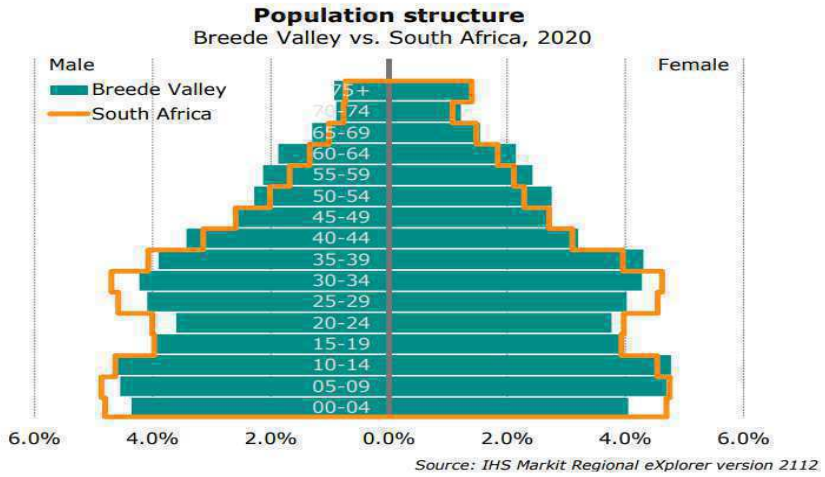
• The area is a migrant-sending area, with many people leaving the area to find work in the bigger cities.

• Fertility in Breede Valley is slightly lower compared to South Africa as a whole.

• Spatial policies changed since 1994.

• The share of children between the ages of 0 to 14 years is significantly smaller (27.0%) in the Breede Valley compared to South Africa (28.3%). Demand for expenditure on schooling as a percentage of total budget within.

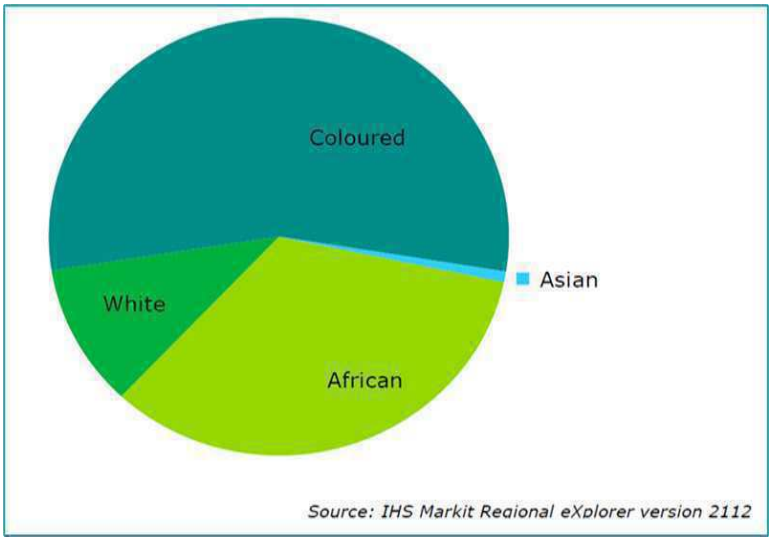
Figure 2: The population structure of the BVM



4.3 Population Dynamics

The graphic illustration depicted below illustrates some trends in the local population dynamics. It is noted that the growth in the number of Coloured headed households, was on average 1.67% per annum between 2010 and 2020, which translates to the number of households decreasing by 4 230 in the period. Although the Asian population group is not the biggest in size, it was, however, the fastest-growing population group between 2010 and 2020 at 5.72%. The average annual growth rate in the number of households for all the other population groups has increased by 1.68%. These can be confirmed as many Asian businesspeople have moved to our area for informal trade, and micro-business activity and some have migrated into more medium-sized business activity.

Figure 3 Population breakdown by ethnicity



4.4 Gender split in population

Breede Valley Local Municipality's male/female split in population was 95.0 males per 100 females in 2020. The Breede Valley Local Municipality appears to be a stable population with the share of the female population (51.29%) being very similar to the national average of (51.03%). In total there were 95 000 (51.29%) females and 90 200 (48.71%) males. This is different from the Cape Winelands District Municipality where the female population counted 460 000 which forms 50.20% of the total population of 916 000.

Figure 4: Gender split per municipal area.

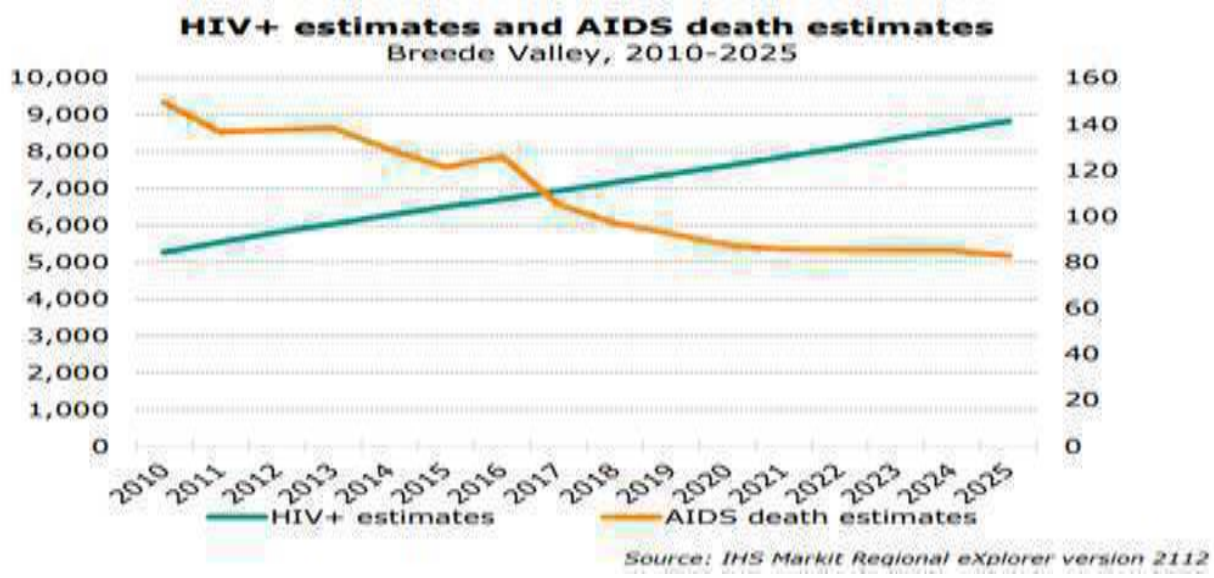
	Male	Female	Total
Breede Valley	90,202	94,973	185,175
Witzenberg	73,371	65,787	139,159
Drakenstein	146,531	149,570	296,101
Stellenbosch	91,395	94,102	185,497
Langeberg	54,594	55,282	109,876
Cape Winelands	**456,094**	**459,714**	**915,808**

Source: IHS Markit Regional eXplorer version 2112

4.4 HIV estimates and deaths

In 2020, 7 620 people in the Breede Valley Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 3.77% since 2010, and in 2020 represented 4.12% of the local municipality's total population. The Cape Winelands District Municipality had an average annual growth rate of 4.34% from 2010 to 2020 in the number of people infected with HIV, which is higher than that of the Breede Valley Local Municipality. The number of infections in the Western Cape Province increased from 183,000 in 2010 to 292,000 in 2020. When looking at South Africa as a whole it can be seen that the number of people that are infected increased from 2010 to 2020 with an average annual growth rate of 2.31%. The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

Figure 5.HIV infection and estimates in death rates.

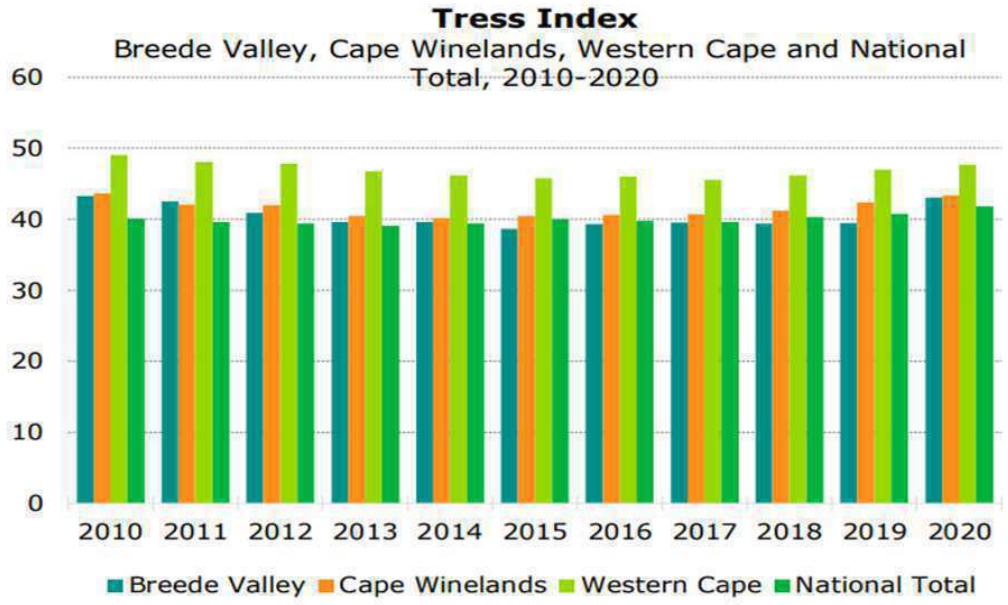


4.5 The degree of diversification of the BVM economy

The Tress index below measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, while a Tress index of one hundred means that only one economic sector makes up the whole GVA of the region.

In 2020, Breede Valley's Tress Index was estimated at 43.1 which is lower than the 43.3 of the district municipality and lower than the 43.3 of the provinces. This implies that - on average - Breede Valley Local Municipality is more diversified in terms of its economic activity spread than the province's economy. The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers) and keep a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and creating jobs for the lower-skilled categories. Unfortunately, in practice, many industries that are growing fast are not those that create many employment opportunities for unskilled labourers (and alleviate unemployment).

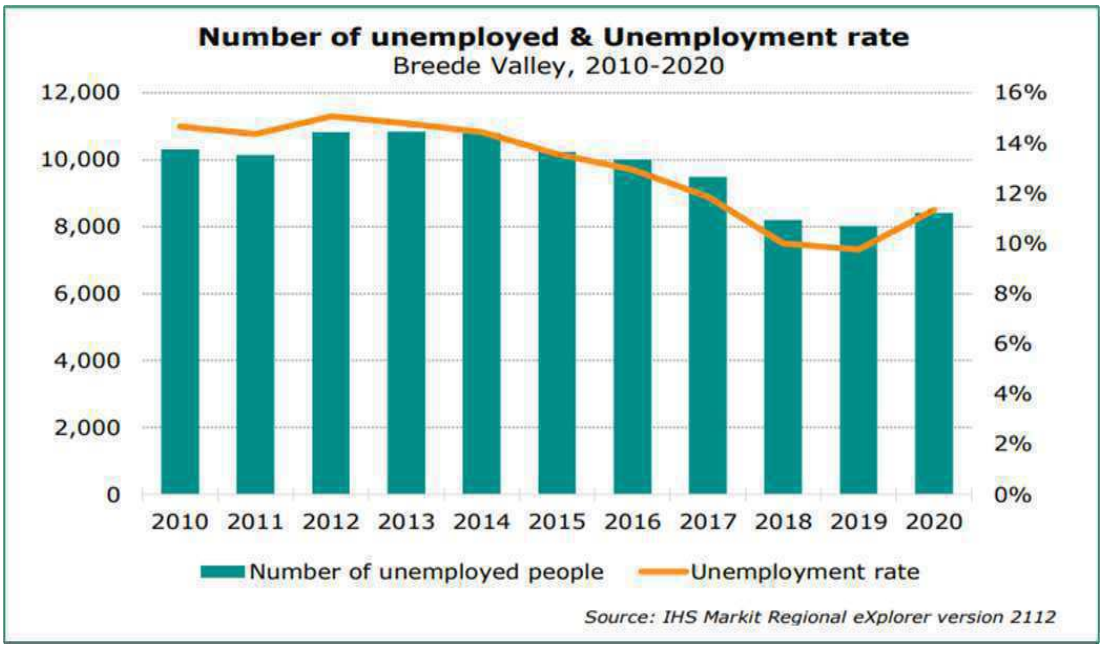
Figure 6: Gross value added by aggregate sector.



4.6 The Unemployment rate

In 2020, the unemployment rate in Breede Valley Local Municipality (based on the official definition of unemployment) was 11.34%, which is a decrease of -3.31 percentage points. The unemployment rate in Breede Valley Local Municipality is higher than that of Cape Winelands. Compared to the Western Cape Province the unemployment rate for Breede Valley Local Municipality was lower than that of Western Cape which was 21.00%. The unemployment rate for South Africa was 29.64% in 2020, which is an increase of -4.71 percentage points from 24.93% in 2010.

Figure 6 number of unemployed and the unemployment rate

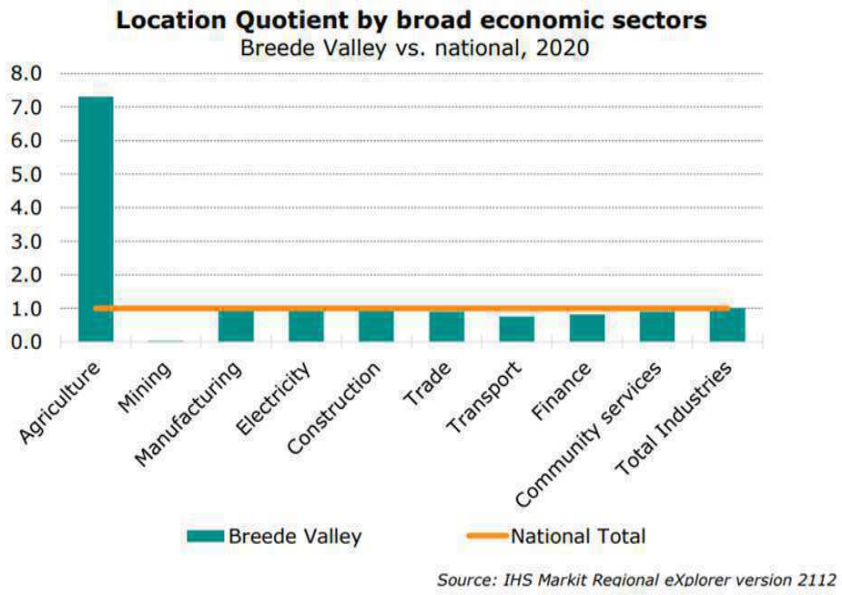


When comparing unemployment rates among regions within Cape Winelands District Municipality, Drakenstein Local Municipality has shown the highest unemployment rate of 15.0%, which has decreased from 17.1% in 2010. The Witzenberg Local Municipality had the lowest unemployment rate of 4.5% in 2020, and this decreased from 7.9% in 2010.

4.7 Location quotient

A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same goods. The location quotient is one way of measuring this comparative advantage. If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

Figure 7: The BVM location quotient (comparative advantage

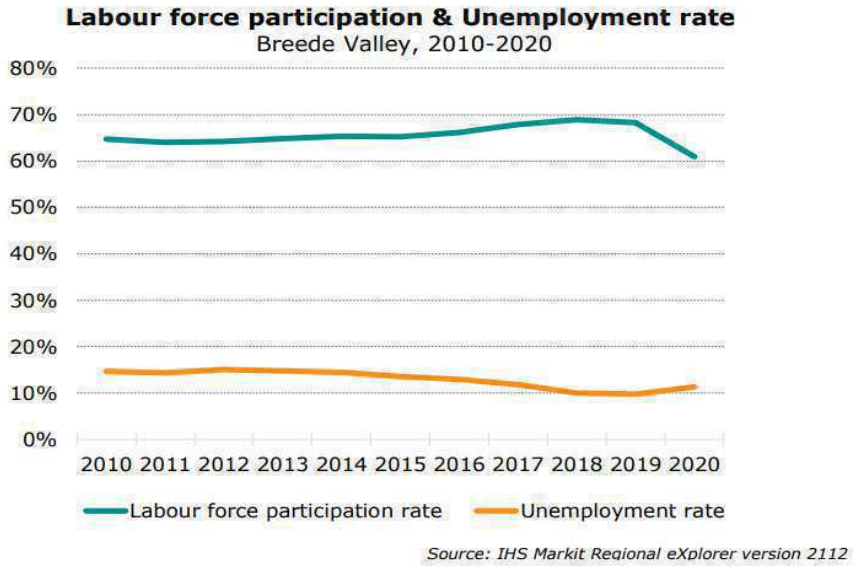


In 2020, Breede Valley Local Municipality had a very large comparative advantage in the agricultural sector. The construction sector also has a comparative advantage. Manufacturing also has a comparative advantage when comparing it to the South African economy, although less prominent. The Breede Valley Local Municipality has a comparative disadvantage when it comes to the mining and transport sector which has a very large comparative disadvantage. In general, mining is a very concentrated economic sector. Unfortunately, the Breede Valley Local Municipality area currently does not have a lot of mining activity, with an LQ of only 0.0307.

4.8 Labour force participation rates

The Breede Valley Local Municipality's labour force participation rate decreased from 64.75% to 60.94% which is a decrease of -3.8 percentage points. The Cape Winelands District Municipality decreased from 65.20% to 60.40%, Western Cape Province decreased from 67.05% to 65.00% and South Africa increased from 54.14% to 57.10% from 2010 to 2020. The Breede Valley Local Municipality labour force participation rate showed a lower percentage point change compared to the Western Cape Province from 2010 to 2020. The Breede Valley Local Municipality had a higher labour force participation rate when compared to South Africa in 2020

Figure 8: Labour force participation and the unemployment rate

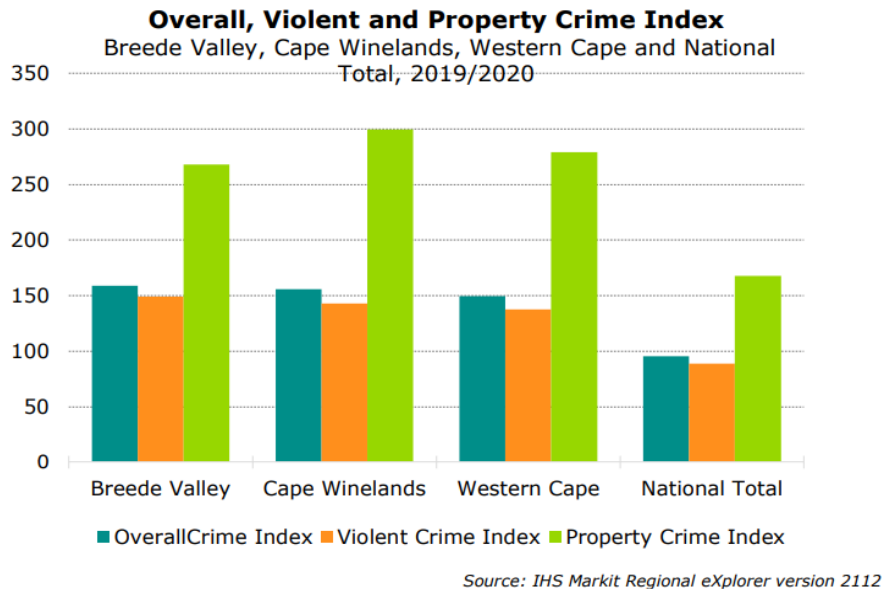


In 2020 the labour force participation rate for Breede Valley was 60.9%, which is slightly lower when compared to the 64.7% in 2010. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2010, the unemployment rate for Breede Valley was 14.7% and decreased over time to 11.3% in 2020. The gap between the labour force participation rate and the unemployment rate increased, which indicates a positive outlook for the employment within Breede Valley Local Municipality.

4.9 Crime statics

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime. The property crime is a major problem for all the regions compared to the rest crime indices.

Figure 9: Property crime index



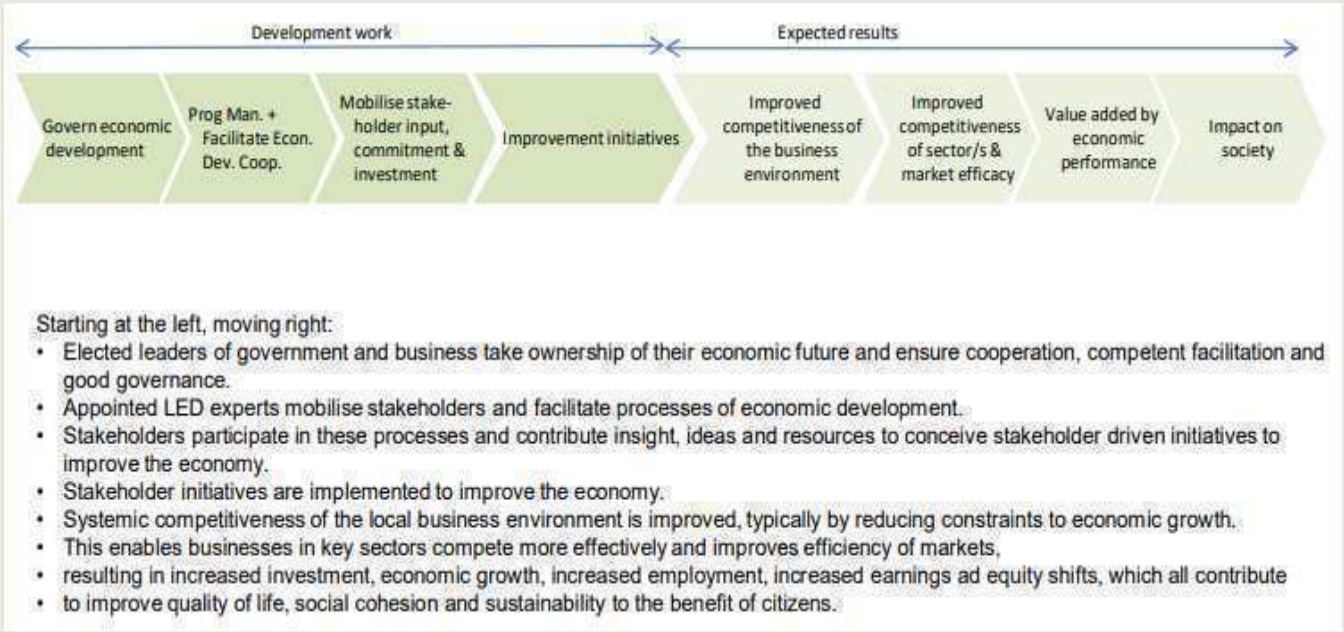
Property crimes comprise of crimes that are classified as less violent in nature and involve acts against a property. The crimes included in this index are as follows: arson, malicious damage to property, *crimen iniuria*, burglary at residential premises, burglary at business premises, theft of motor vehicles and motorcycles, theft out of or from a motor vehicle, stock-theft, illegal possession of firearms and ammunition, drug-related crimes, driving under the influence of alcohol or drugs, all theft not mentioned elsewhere, commercial crime and shoplifting.

5. Defining Local Economic Development

LED is defined by the GIZ (German Agency for Technical Cooperation) as an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society work together to achieve the following:

a) Work jointly to create a unique advantage for the locality and its businesses.
b) Tackle market failures, remove bureaucratic obstacles for local businesses.
c) Provide excellent municipal service as it causes business expansion which has a pulling effect on new companies that must invest in the municipal economy.
d) Maintain business zones through partnership initiatives.
e) Creating infrastructure through capital programmes to ignite economic growth.
f) Strengthen the competitiveness of local firms/SMEs.

Figure 10: Lawson;2010 Graphic illustration of the LED systemic approach



Local economic development is therefore not a subsection of economic development, but rather economic development as good practice relating to a particular geographical area. LED, therefore, entails the systematic identification, development, and utilisation of economic opportunity, to benefit local businesses. Many of these opportunities become viable when different institutions start to cooperate. The role of the municipality as an enabler is critical. Competency in economic development is essential when a process is facilitated between society and business leaders. The developed nations have to a large extend mastered economic development cooperation and economic development. The developing

nations like South Africa, Mexico, and Brazil, however, are still struggling with some aspects. The framework provides an illustration of the logistics and chronological steps that need to be carefully designed and implemented to achieve LED maturity.

Some schools of thought are of the view that municipal LED interventions must focus on assisting the poor by enabling them to facilitate commercial activities. Our view is that the municipal role is complementary of nature and that the Breede Valley Municipality must coordinate activities with NGOs and businesses, to implement programmes to effect meaningful participation in the local economy. The municipal role is therefore complimentary and enabling in nature, as we must introduce or amend bylaws, propose new policies, introduce interventions to enable entrepreneurs to meaningfully contribute to the local economy. In the case of SMMEs and informal traders, the BVM will have to play a more dominant role given the challenges.

The Breede Valley Municipality has the obligation to facilitate local economic development outcome, which is prescribed by Section 152 of the Constitution of South Africa, and it states that "municipalities must arrange their budgets and resources in such a way to achieve economic development outcomes". Municipalities should therefore focus on the implementation of complementary activities, whilst the private sector delivers commercial activities for profit. This work is easier said than done, as local and regional economies are complex, and therefore not easy to develop, as the preferences of markets and the needs of the commercial sector are constantly changing. Careful thought is required to extract the best ideas with the highest probability to achieve a competitive advantage. Such ideas must benefit a broad base of citizens and should motivate decision-makers to allocate planning and capital funds in support of such ideas.

It is essential that the political and administrative leaders recognise the importance of LED and commit wholeheartedly to its success. Besides being concerned about the welfare of citizens, the revenue base of the municipality also depends on economic prosperity as it contributes to economies of scale in financing municipal service delivery. Given the limited resource availability, key projects were identified by role players to address needs going forward, The BVM administration, Provincial and National Departments need to communicate and initiate a regular exchange of ideas to establish a platform for implementation and review. As change is constant, with new consumer behaviour, business expansion must adapt to the new demands and the business activities following trends. The strategy development process is a component of a municipal planning process which comprises of desktop research, intergovernmental consultations, intra-municipal focus discussions as well as consultation with key stakeholders representing interest groups from the local and regional business sectors.

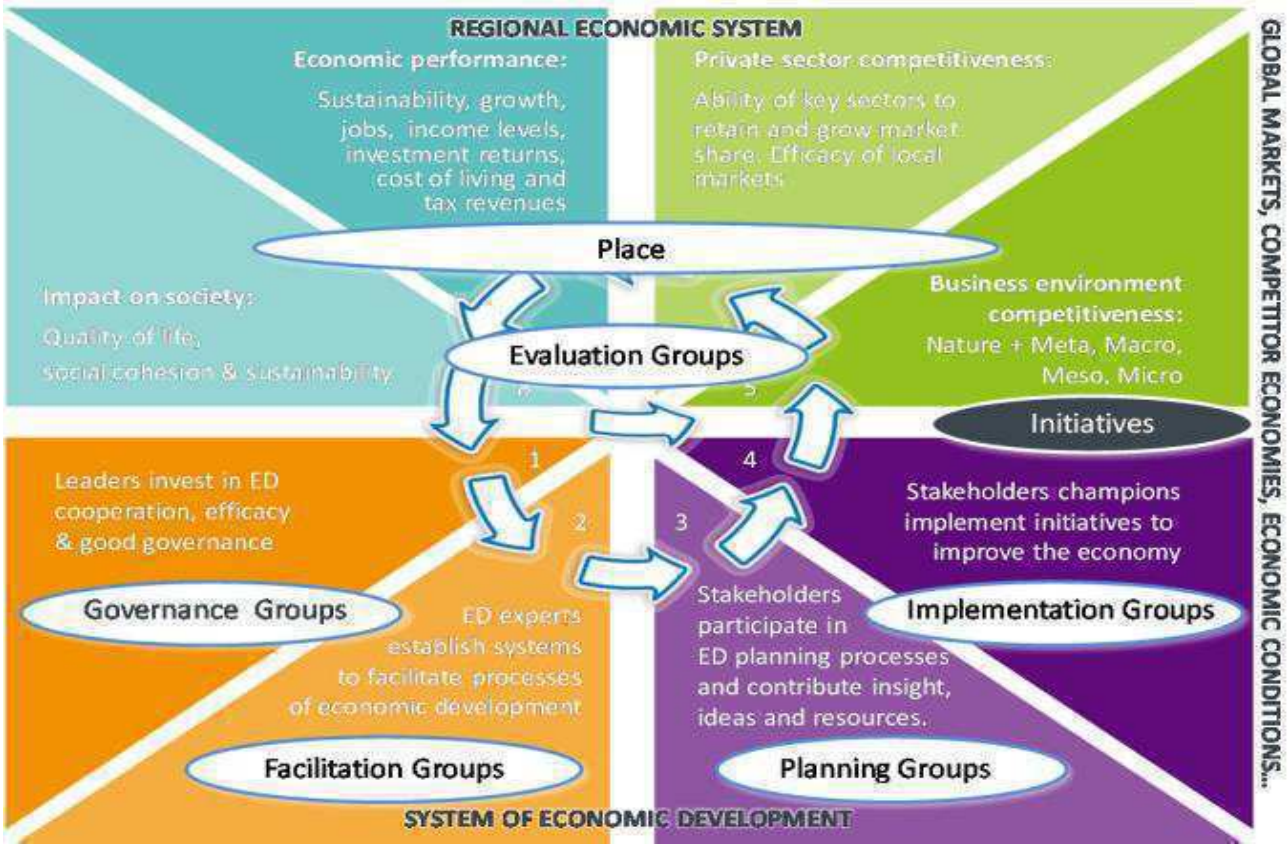
The Regional Economic Concept Framework of Lawson is result-driven and acknowledges that the local economy should be driven by stakeholders and that it is about the successful facilitation of LED outcomes which have an impact and require inputs that are coordinated by a well-motivated leadership. The purpose of LED is to improve the vibrancy and sustainability of local economies, and to provide better living conditions for most of the population. Although LED is focussed on eradicating poverty. This strategy has therefore clear linkage to outcome 4 and 5 to the outcome of the National Development Plan as the economy and skills required to support inclusive growth are part of the same coin.

The document resonates and has policy linkages with 3 outcomes which the National Development Plan of South Africa prescribe to positively change the socio-economic outlook of our country.

5.2. BVM LED Conceptual approach

As the Local Economic Development ecosystem is very complex, it requires collaborations and different inputs from stakeholders, as each role player have different skills and attributes to ensure that the local economic development system gradually reach local economic maturity. Neither the public sector, nor the private sector on their own, has all the insights and answers to build a local economic development system. However, by combining insights, power of influence and resources, the achievement of long-term economic development goals can be realised. This LED strategy aims to establish improved economic development cooperation amongst stakeholders – to systematically identify and utilise more economic opportunities. Below please find a graphic illustration design by Lawson which explain the contribution of different stakeholders and their roles in the local economic system.

Figure 10: Lawson :2012 Conceptual framework of the LED facilitation



5.2.1 **Governance groups oversee** on behalf of stakeholders, the quality and the integrity of the economic development effort and associated investment.

5.2.2 **Facilitation groups establish strong stakeholder networks** which cooperate to continuously improve the most important parts of the place economy.

5.2.3 **Planning groups mobilise stakeholder insight**, ideas, and resources to identify the most promising and pragmatic improvement initiatives.

5.2.4 **Implementation groups focus** on implementation of specific economic development initiatives to unlock new opportunities.

5.2.5 **Evaluation groups** determine the actual results achieved to support learning and improvement.

Given our development profile of inequality the core direction of our BVM series of workshops is presented below in a summary:

- Institutional leadership that can steer economic development.
- Developing collaborations and partnerships as the ecosystem are of the benefit of business but we require consistent and patient support in the form of activities, transfer, and service delivery agreements.
- Maintain a network of businesses.
- Open informal trade zones and maintain businesses and existing business zones.
- Provide bulk infrastructure to enable industrial zones to become cost-effective.
- Arrange training and practical skills training for those with low skills that can compete in the local labour market.
- Provide employment and mentorship for the low skilled.
- Invent promotion and destination marketing.
- Organise and facilitate continuous consultation with business.
- Create infrastructure to unlock opportunities in the township economy.

The idea is that our municipal region must reach a competitive advantage as it will produce enough pulling effect of businesses that have a wish to relocate to our municipal area with above-average service delivery potential. Local Economic Development matures when more money is in circulation, when we can reproduce the skills required to grow the local and regional economy and benefit the local population. The above-mentioned approach will result in increased investment, economic growth, increased employment, increased earnings, and equity shifts, which all contribute, and which will therefore improve the quality of life, social cohesion, and **sustainability to the benefit of the citizens.**

6. Views from SALGA on Local Economic Development

SALGA recognised that the local economic development function at municipal level requires a rethink. The SALGA document on the Rethinking of LED have the following issue to say in summary. Some of these suggestions already form part of our strategic approach LED. SALGA communicated the following aspects:

- Review the economic development function through a discussion of the roles and responsibilities of all spheres of government to bring clarity and direction to the municipal economic development function.
- Redefine and review the systems and arrangements to support a more integrated, efficient, and impactful municipal economic development function.
- A functional economic development can be delivered with a smaller budget, but then partnerships become crucial.
- Economic thinking must be integrated into the other functions performed by a municipality, which can be achieved without a large budget or large-scale projects.
- A functional economic development unit should furnish the rest of the municipality with economic intelligence, obtained from both external and internal sources.
- Mainstream economic considerations Economic thinking needs to occupy centre stage in the municipality. This will require the economic development department playing an important role in integrating economic development strategies throughout the municipality.
- Reimagining Local Economic Development16 Reimagining Local Economic Development Ideas for actions that the LED department can implement.

- Organise learning events within the municipality on the impact of the economy on service-delivery functions, available budgets, or overall strategy. The role of basic service delivery is important in economic development.
- Property tax system, to promote economic development, for example, municipalities giving incentive to promote certain land uses.
- The relaxing of zoning parameters to promote economic growth in areas of economic decline; for example, allowing for higher coverage.
- The introduction of performance-based zoning, which was originally developed to facilitate environment-related outcomes but can also be applied to economic growth. Intermediate cities also need to understand the relationship between land uses and their regional services function, to ensure that land-use applications support that function.
- Building informed economic intelligence to develop common understanding of the economic reality in the municipality, while sectoral departments should develop their own internal data sets in association with the economic development directorates.
- Identify and measure the business red tape and develop actions to deal with it.
- Develop an annual business confidence survey.
- Employ the telephone directory methodology to develop a database of business closures and business change.
- SALGA could consider something similar for the intermediate cities in South Africa. Economic intelligence can contribute to and support various municipal departments and functions:
- With economic intelligence (internal and external to the municipality), finance departments can align their budgets with economic trends and ensure that their municipalities remain going concerns.
- Based on the economic intelligence, various departments can develop scenarios to help them plan for economic growth and decline. This will assist (for example) engineers in understanding the long-term implications of planned engineering services and enable spatial planners to align their plans with economic trends.
- Develop sector forums to draw more insight as to what can be achieved in economic development.
- Appoint an economic development advisory body. Over the longer term, the economic development unit can ensure that the economic strategy is appropriate for the economic context by having a comprehensive understanding of local economic drivers and assets, as well as the opportunities and risks presented by technological advances.
- Ensure that councils not only understand their relationship with the private sector but also that there are limits to what councils can do.
- Appoint sub committees for economic analysis and economic risk identification, bearing in mind that economic risk identification differs from institutional risk identification in that it identifies risks that are beyond the municipality's direct control.
- Rethink the current structure and functions of economic development departments and units.
- Employ staff who have been trained in economics, data management and business skills. A range of skills and capacities will be required to produce the economic intelligence that will underpin economic strategies. While metropolitan municipalities could develop the required abilities, intermediate cities would require support from their district municipality. The main skills are economic analysis, ability to create internal datasets, economic forecasting, and economic intelligence. Participants at the workshop identified the following skills:
- Ability to do market and demand analyses (local, regional, national, and international levels.).

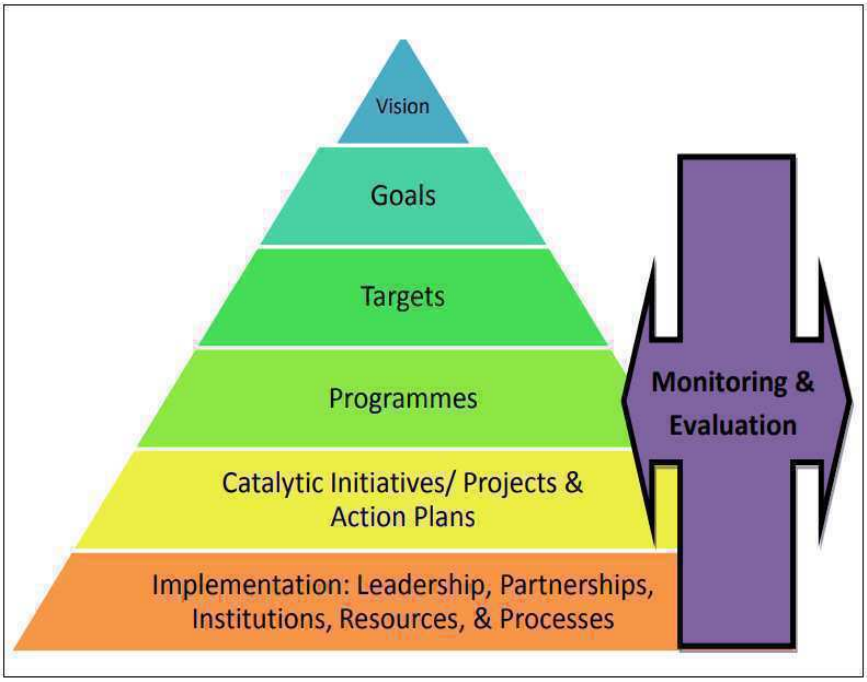
- Develop the capacity to do feasibility studies, especially for catalytic projects.
- Industry-specific knowledge (for example, understanding the mining industry or the deciduous fruit value chain).
- Ability to manage and interpret statistics. An important skill required is that of conducting economic risk assessments. Intermediate cities have vulnerable economies, especially those that are linked to mining. Practically, this would mean each municipal department articulating the risks attached to economic change, by identifying economic changes and their implications and likelihood, and developing various scenarios related to economic growth. These risks and scenarios would be integrated into the function and planning of all municipal departments.

7 The Strategy development process

The distinction between a strategy and a plan must be kept in min. Where “Strategy” is deciding where to go, while “planning” is deciding to put one foot in front of the other” (Winston Churchill). It must also be remembered that the speed of economic and business change is constantly accelerating, supported by dynamic technology. In this light, it is critical that businesses and regions must develop the skills to constantly monitor the external environment and adapt or change their strategy as new opportunities and threats constantly emerge.

Strategy is therefore the process of creating a framework aligned to the overall long-term vision. Planning then the operational coherence with the medium-term strategic intent. The intended strategy is therefore robust despite uncertainty and the methodology followed to develop the 2030 BV LTEDSF comprises the following main elements:

a) Mobilising and engaging local stakeholders with a focus on consulting with local champions of industry.
b) Analysis of regional competitiveness based on existing information and direct interaction with stakeholders.
c) Embarking on an idea-generating process that will be the basis of how the Breede Valley Municipality builds a strategy.
d) Workshops with the sector and thereafter with the full Council to effect ownership and thereby affect leadership that will ensure the prioritisation and implementation of this strategy.
e) The Breede Valley Municipality should support economic growth activities. Section 152 of the Constitution prescribes that municipalities must arrange their budgets and resources in such a way to achieve economic development outcomes. Municipalities should therefore focus on the implementation of complementary activities, while the private sector must be capacitated to facilitate commercial activities for profit. This work is easier said than done, as local and regional economies are complex and therefore not easy to develop, as the preferences of markets are constantly changing. Careful decision-making is essential to extract the best ideas with the highest probability to achieve a comparative or competitive advantage. Such ideas must benefit a broad base of citizens and should influence decision-makers to allocate planning and capital funds in support of such ideas. It is essential that the political and administrative leaders recognise the importance of LED and commit wholeheartedly to support projects and programmes to achieve LED outcomes. Besides being concerned about the welfare of citizens, the revenue base of the municipality is a key component to achieve economic growth, as it contributes to economies of scale to finance municipal service delivery. The figure below explains our approach to strategy making.



During Covid-19, the BVM was inundated with requests to support social development initiatives, as well as to provide information to the private sector on how to navigate during the period of economic contraction. The Municipality also noted that those with access to education, ownership of assets and savings, and those with passive income were resilient during the Pandemic. During previous idea-generation sessions, we have targeted the private sector solely for the strategy development process, but this time we have targeted the community organisations as well, as these organisations understand the local dynamics together with Councillors, upcoming entrepreneurs and local businesspeople and their associations that have been doing business for decades. This is because the private sector needs to be supported to focus on their commercial activities, while the local municipality needs to continue to engage in complementary activities to support local business and develop capabilities for the creation of new and emerging business activities with a view to assist those with less capability.

The purpose of LED is to improve the vibrancy and sustainability of local economies, to provide better living conditions for most of the population. Any strategy needs a vision, goals, and operational plans. The challenge is to have a combination of internal and external capability to ensure that these projects receive the required funding to ensure that it is executed. Every project must be structured in accordance with a vision and goals, and it requires consistent investment and continuous monitoring.

8. The rationale for the different workshops

As a result of our partnership with Exchange vzw. (A Belgium business strategy and support group), we managed to secure a strategy-expert who has experience in idea generation formulation techniques. Mr. Wouter Danckaert comes from a company called WODAN & CO, and they assist companies to formulate new ideas in support of their respective business strategies. Mr. Danckaert assisted the BVM and its role players to compile strategies. With our legislative mandate as well as our mandate to promote local economic development with the focus on inclusion, we have scheduled the following workshops:

BRAINSORMING WORKSHOP	***MOTIVATION FOR WORKSHOP***
Touwsrivier	The only resource-poor town in the BVM with extreme unemployment, many young entrepreneurs have invested in tourism activities like four-by-four

	routes, rock climbing and other general tourism activities. Touwsrivier has a solar energy plant that has a development component as it must affect beneficiation for the local community, and this means that funding for future developments is available.
De Doorns	This labour-intensive commercial farming town has attracted labour from other provinces which put immense stress on municipal service delivery and causes seasonality in employment patterns and leads to social skills. On the positive side, they have a commercial farming sector which is labour intensive, but if it is not properly managed, it can be counterproductive for the Municipality.
SMME's	With the democratisation of our society, more people are in search of business opportunities close to the mainstream and know how to approach government. With our capacity-building initiation, the BVM wishes to get more value for money and beneficiation to uplift the local community in our procurement. The development of entrepreneurs can employ people and create economic growth.
Tourism	Our destination has a beautiful and scenic landscape, but this on its own will not attract and increase the stay and spending of domestic and international tourists. The local and regional industry is searching for new ideas, in how we can establish some anchor attractions that can attract visitors and increase their stay and spend.
Big Businesses	The local economy, which is focused on the main town of Worcester, is well diversified. Unemployment is increasing, and we need ideas on how to attract more companies, and to determine what are the key considerations that are attracting, retaining, or leading to the expansion and growth of companies that have already invested in our municipal area.
Council	Councillors are not all businesspeople, but they understand the issues affecting the community, so we have included them to secure leadership and support for the longer-term rollout of the implementation component.

9. Overlapping with previous strategy

Covid-19 impacted negatively on the implementation of our previous strategy. Going forward, our eyes remain on remaining aspects that were highlighted in our previous strategy. The following activities emerged from the old strategies and are still prioritised for funding allocation and implementation.

- The BVM still needs to to facilitate the Uitvlugt Industrial Zone but shifted the funding and implementation to the longer-term future as it requires a multi-year budget from various government agencies such as SANRAL.
- We have decided to commence with an environmental impact assessment (Drostdy Park) that will inform us whether to proceed to develop bulk service capacity for an **industrial park on the property of land situated adjacent to the Worcester Prison** to the south which is also bordering the Worcester Airfield. The rationale is that this development is less complicated from a funding point of view, and we need less cooperation with national government agencies.

10. Conclusion

The LED Strategy going forward, tries to leave no-one behind and to work with what we have as a point of departure. These ideas were generated because of the capacity of well-experienced idea-building professionals from Belgium that have experience in working with multi-dimensional teams, comprised of municipal officials, business organisations, company directors, local non-governmental organisations, private investors, lawyers, and businesspeople in general.

We believe that society is not structured homogenously, therefore we opted for an inclusive approach for this strategy as we require inputs from different viewpoints from our local stakeholders. We have created sufficient buy-in from our executive management and the entire Council as the implementation of these ideas depends on their leadership and oversight.
This submission will be followed-up with a carefully crafted strategy document and operational plan which will take into consideration the current social and economic context of South Africa, as well as the prevailing geopolitical context of tension in Europe and high oil and energy prices in the world. This LED strategy submission will be formulated as a sectoral contribution in our 5-year IDP and will have linkages with our SDBIPs, which are annual implementation plans.

To summarise and contextualise the content above, the following **key initiatives**, in pursuit of our long-term five-year IDP cycle for 2022-2027, have been prioritised after our recent LED workshops:

1) The administrative and political leadership need to facilitate a high-level commitment to capital budget, to finance the design and construction of the Eastern Bypass that will connect the R60 Road with the N1. This bypass is a major informant in the mobility framework and will facilitate investment from the private sector and help to reduce development costs of bulk services. The Eastern bypass will significantly lower the development cost per hectare for investors in the envisaged Uitvlugt Industrial Park Development, and will make this industrial property development, economically sustainable. The funding framework will require budget prioritisation from all the spheres of government.
2) Install bulk Infrastructure for land adjacent to the Worcester Prison at Drostdy Park to accommodate property developers with immediate needs.
3) Implement a project aimed at beautifying Zwelethemba Township aimed at building, supporting the development of the township economy.
4) Compile a land-audit to facilitate and encourage a series of land-infill developments for residential and commercial purposes.
5) Contractor development programmes such as the 15km road-building plan by SANRAL, expanding the current 2-lane to a 3-lane National Road (N1), which runs through Worcester in the BVM.
6) Continue with the city improvement and crime prevention activities.
7) Negotiate partnerships to offer practical training and apprenticeship for youth in the BVM and prioritise young people from resource-poor towns to make them economically independent.
8) Compile a precinct plan to improve retail and small production facilities in the township economy and the small towns.
9) Acknowledge the importance of the informal economy by designing an innovative plan, in how to position the informal economy as an option for new, young, and dynamic people.
10) Initiate a business incubator that aims to develop entrepreneurs and connect them with large companies. This incubator can also link small and medium companies with training opportunities.
11) Initiate a strategy for small-town regeneration and townships, by first designing a precinct plan, and table it before Council for support and potential budget provision.
12) Develop market infrastructure for easier and more access to markets, and investments in clothing and furniture shops.
13) Replicate a hydroponic project and negotiate access to larger retail stores when sufficient capacity is established. Encourage local buying and value-adding at a small and artisanal scale.
14) Support the establishment and maintenance of a multi-stakeholder forum that will coordinate various economic development initiatives, especially those that are driven by the private sector.

15) Investigate the potential of accessing grants to expand the economic productive potential of the Touwsriver area as the town is resource poor.
16) Ensure BVM facilitates the erection of a recycling plant where waste can be sorted and processed for its value in De Doorns.
17) Extend on CCTV camera projects and security response.
18) Develop a tourism hub around table grapes as there is many visitors and buyers from all over the world. The area lacks a proper point of entry for buyers and visitors.
19) SMME development: Initiate the "Heart of Worcester" program that will focus on how to create awareness through social media, Printed Media, Video Productions, Trip Advisors, Electronic Newsletters, Google Reviews and Active Networking.
20) Marketing of the Care Capital concept.
21) Develop a new destination marketing website/portal with different functions to facilitate investment.
22) Well-structured and clearly defined tourism routes. A structured route to take tourists off the beaten track and facilitate movement from A – Z, incorporate all aspects, experiences, and role-players, promote, showcase, and diversify local products.
23) Promoting arts and culture, by allocating awards to industry leaders.
24) Allocate "green flag" status to companies that adhere to Care Capital goals by having facilities that are accommodative to the differently abled.
25) Establish a business incubator facility with proper linkage to bigger businesses.
26) BVM Business webpage on BVM website to attract big businesses to BVM.
27) Develop the business community to create more job opportunities and create a community positive vibe.
28) Facilitate learnership and apprenticeships in commensurate with the needs of various businesses.
29) Workshops with big and small businesses (To promote sustainable job creation, sustainability issues such as subcontracting, local money circulation, creating interactive platforms for all businesses and agree with incentives with the local government to incentivize big businesses.

11. Action plans

The action plans which follow, will depict action plans that was brainstormed from workshops and will inform the BVM Service Delivery and Budget Implementation Plan where a project is selected for implementation in a multi-year implementation model.

ACTIONS GENERATED IN COUNCIL AND EXECUTIVE MANAGEMENT WORKSHOP				
GOAL	**ACTIVITY**	**RESOURCES REQUIRED**	**OUTCOME INDICATOR**	**RESPONSIBLE DEPARTMENT**
INVESTMENT INCENTIVE POLICY	Design an Investment Incentive Policy where various incentives are offered to entice potential investors.	Desktop exercise, arrange internal discussions and agreements with decision-makers	A document that outlines the incentives and the qualification criteria	Local Economic Development in close consultation with the Executive Committee and Mayco
FACILITATE LAND INFIL DEVELOPMENT FOR RESIDENTIAL AND COMMERCIAL USE	Compile a land audit, facilitate, and encourage a series of infill developments for residential and commercial purposes.	Internal work under the relevant legislation	Public invitations to either buy the identified properties or to present development proposals	Property Management
DEVELOP BUSINESS INCUBATOR	Initiate a business incubator that aims to develop entrepreneurs and connect them with large companies. This incubator can also link small and medium companies with training opportunities.	Obtain public and private sector operating budget	Entrepreneurs receive training, connectivity, and financial support	Local Economic Development
PRECINCT PLAN FOR RURAL TOWN AS WELL AS TOWNSHIP ECONOMY	Initiate a precinct plan for small-town regeneration and township, by first designing a precinct plan, and table it before Council for support and potential budget provision.	Professional fees budget and workshops to design such a precinct plan	Landscape designers develop a vision document on the development potential	Town planning and Urban management consultancy company
INVESTMENT ATTRACTION FOCUSING ON FURNITURE AND CLOTHING	Develop informal market infrastructure for more access to markets investments in clothing and furniture shops	Facilitate the appointment of industry specialist	Detailed information of market, competitors, funding, and role players required to ignite an additional business sub-sector	Local Economic Development, DEDAT, WESGRO
BUSINESSS COORDINATION AND LEADERSHIP	Establish a forum that will coordinate various economic development initiatives and investigate the potential of accessing grants to expand the economic productive potential of the Touwsrivier area, as the town is resource poor. BVM to support the creation and maintenance of multi-stakeholders.	Building or capacity to lease venue, operational budget an organisation specialist to deliver a myriad of services to local business in finance, marketing, branding, business planning	A forum that meets quarterly or bi-annually that networks around economic development matters	Local Economic Development

FACILITATE SKILLS DEVELOPMENT ON A REGIONAL BASIS	Facilitate learnership and to address the needs of various businesses.	Funding commitment with the Provincial Department of Transport		

ACTIONS GENERATED IN SUPPORT OF SMALL AND MEDIUM ENTERPRISES				
GOAL	**ACTIVITY**	**RESOURCES REQUIRED**	**OUTCOME INDICATOR**	**RESPONSIBLE DEPARTMENT**
PROGRAM TO IMPROVE THE TOWNSHIP ECONOMY	Design a multi-year programme to unlock the township economy.	Operational budget Capital Budget Professional fees Grant funding	De Doorns and Zwelethemba	Local Economic Development
RECYCLING OF WASTE	Facilitate the creation of a recycling plant where waste can be sorted and processed for its value in De Doorns.	Available facility with safe storage	Hex Valley	Cleansing department in close support pf LED.
URBAN REGENERATION PROGRAM	Local businesses and the local property owners initiate the Central Business Improvement District, to develop a CCTV camera project, security response and beautifying the town of De Doorns.	Implementing organisation Administrative guidance in the BVM	De Doorns	De Doorns Business Chamber in close cooperation with the department with the internal municipal delegation
TOURISM HUB	Develop a tourism hub around the table grape industry that visitors and buyers visit in the area	Capital budget. Table grape producer Association Administrative staff in the BVM	De Doorns	Local Economic Development Hex Valley Tourism Association

KEY ACTIONS SELECTED FROM SMALL AND MEDIUM ENTREPRISE WORKSHOPS				
GOAL	**ACTIVITY**	**RESOURCES REQUIRED**	Area of implementation	**RESPONSIBLE DEPARTMENT**
DEVELOPMENT OF BRANDS AND ADVERTS (CATCHY PHRASES TO PROMOTE OUR AREA)	Solicit funding agreements, Implement internships and events (with speaker), design various competitions, promotion of the Care Capital concept.	Liaison with government departments	Worcester	Local Economic Development
INVESTMENT PROMOTION	Appoint an investment attraction webpage on the BVM website to attract big businesses to BVM	Operational Budget as well as an agreement negotiated with WESGRO	BVM municipal area	Local Economic Development
PROMOTE CARE CAPITAL CONCEPT	Promotion of the Care Capital Concept.	An appointment through a bidding process	BVM municipal area	Tourism organisations
LOCAL EMPOWERMENT AND BENEFIT SHARING	To develop the business community to create more job opportunities and create Community positive vibe	Partnerships Operational budget	Worcester Companies	WBID Local Economic Development BVM communications department
TRAINING AND DEVELOPMENT	Facilitate learnership and apprenticeships in commensurate with the needs of various businesses	Collaboratives programmes Operating budgets	Touwsrivier and the rest of the BVM	LED Dept Transport and Public Works Further Training and Education colleges Partnerships with Universities
INTRA-MUNICPAL BUSINESS NETWORKS	Facilitate links between big and small businesses that will enable them to provide services	The willingness of staff to collaborate	BVM municipal area	Local Economic Development

ACTION GENERATED IN THE TOURISM WORKSHOP				
GOAL	**ACTIVITY**	**RESOURCES REQUIRED**	**OUTCOME INDICATOR**	**RESPONSIBLE DEPARTMENT**
DEVELOP AND MAINTAIN REGIONAL AND PROVINCIAL NETWORKS	Improve coordination and leadership for LOCAL Economic Development	Dedicated admin staff with networking and persuasive skills	BVM municipal area	Local Economic Development SEDA
DEVELOP MULTI-DIMENSIONAL SKILLS PROGRAMS WITH TRAINING AUTHORITIES AND PROVINCIAL GOVERNMENT	Facilitate training and apprenticeships	Funding of learnerships	BVM	Local Economic Development t Department of Public Works
WEBSITE CONSTRUCTION AND UPDATES	Investigate and implement smart solution on interactive booking system and link it with destination marketing	Operational budget Service level agreement between BVM and Tourism Organisations	Breede Valley tourism destination	Local Economic development Private and public sector or tourism collaborations
UPGRADING OF TOURISM ROUTES	Well-structured and clearly defined tourism routes We need a structured route to take tourists off the beaten track and ease movement from its A – Z and incorporate all aspects and experiences and role-player and promote, display, and diversify local products	Operational budget Professional fees budget Dedicated staff from BVM as well as from the private sector	Worcester, Rawsonville, DeDoorns and Touwsrivier	Local Economic develop
CREATE CHILD CENTRED ESTABLISHMENTS	Tourism Routes Heritage Routes for each town Homestays Dine with Locals 9 Worcester Heroes Heritage Route Future of Kleinplasie	Operating budget Prioritisation models	Local Tourism Association and BVM Tourism	Local Economic Development
GREEN FLAG STATUS TO PROMOTE THE CARE CAPITAL IDEA	Allocate green flag status to companies that adhere to Care capital goals by having facilities that are accommodative to the differently abled.	Operating budget Prioritisation models	Worcester	Local Economic Development

ACTIONS GENERATED FROM TOUWSRIVIER WORKSHOP				
GOAL	**ACTIVITY**	**RESOURCES REQUIRED**	**OUTCOME INDICATOR**	**RESPONSIBLE DEPARTMENT**
SKILLS BUILDING IN METAL, CONSTRUCTION AND SOLAR ENEGRY	Design a multi-year training programme to increase the competitiveness	Training budget allocation from various sources, BVN, Provincial depart of Public Works and any other institutions involved in rural economic development	Touwsrivier	Local Economic Development Touwsriver Business Forum Provincial Department of Public work
RURAL INFRASTRUCTURE PROVISION	Facilitate access to technical support and Funding to develop a subsistence agricultural economy in Touwsriver	Professional fees budget Application drafted to the department which has the constitutional obligation to deliver Rural Development Services	Touwsrivier	Dept Of Rural Development BVM local Economic Development
SMALL AND MEDIUM BUSINESS DEVELOPMENT	Investigate the entrance as part of the Precinct Plan for small town or hub and township economies to ascertain the feasibility of trading, tourism, and vendor on the N1 in Touwsrivier	Professional fees budget	Touwsrivier	Local economic development DEDAT Dept Rural development and Land Reform
COLLABORATION THROUGH PARTNERSHIPS	Creating partners through service level agreements and forums to work towards economic development in Touwsrivier	Multiyear capital and operational budgets/ External funding and resource commitments	Touwsrivier	Local economic development Solar Energy organisations
BUY LOCAL CAMPAIGN	Design a campaign to sensitize local people in Touwsrivier to buy local	Operational budget and staff allocation	Touwsrivier	Local economic Development
SMALL SCALE, NICHE FARMING	Build partnerships to implement small enterprise project. - Industrial Development for logistics and warehousing - Homestays - Dine with Locals - Touwsrivier Heritage Route - Hydroponics Farm - Revitalisation of High School Touwsrivier and abandoned Transnet infrastructure	BVM and Knowledge PELE, Dept Rural Development, and d Agriculture	Touwsrivier	Touwsrivier

12. Workshop Attendance

Economic Strategy for Touwsrivier

Facilitation Team:

Colin January, Manager: LED, Tourism, EPWP, Nelmari Visser, Tourism Officer, Tebogo Ramalepe, LED Officer, Cllr. Julian Kritzinger, Portfolio holder: LED, Tourism, Arts & Culture, Wouter Danckaert, Wodan & Co / Exchange vzw

Participants:

Christelle van der Westhuizen (Touwsrivier Tourism Association), Christiaan du Plessis (Touwsrivier Tourism Association), Rashaad Baker (Compassionate Hearts), Dalene van der Merwe (Compassionate Hearts), Ismail Bhyat (Touwsrivier Islamic Society), Basheerah Bhyat (Touwsrivier Islamic Society), Lionel Michaelson (Die Draai), Pieter Botha (Renosterveld Slaghuis & Deli), Riaan Vorster (Touwsrivier Hardeware), Shadley (Karoo 1 Hotel Village), Heleen Louw (Breede Valley Municipality), Neville Fourie (Breede Valley Municipality), Lauren van der Bank (KomKyk), Siseko Maja (Department of Agriculture, Land Reform and Rural Development), Esmerelda Reid (Department of Agriculture, Land Reform and Rural Development)

Economic Strategy for De Doorns

Facilitation Team:

Colin January, Manager: LED, Tourism, EPWP, Nelmari Visser, Tourism Officer, Tebogo Ramalepe, LED Officer, Cllr. Julian Kritzinger, Portfolio holder: LED, Tourism, Arts & Culture, Wouter Dankaert, Wodan & Co / Exchange vzw

Participants:

Chris Smal (Breede Valley Municipality), Ryno Lategan (Agrimark Orchard), Graham Abrahams (Hex River Valley Heritage & Conservation Society), Wilhelm Stears (Koop en Bou), Melanie Esterhuyse (Hex Valley Tourism Association), Cllr. Cynthia Nyithana (Breede Valley Municipality), Cllr.Oscar Ralehoko (Breede Valley Municipality), Ds Miga Coetzee (Kranskloof), Martin du Toit (Engen Grape Valley), Erika Luttich (Hex Valley Tourism Association), Mara le Roux (Klipheuwel Farm Venue), D de Klerk (Hex Valley Golf Club)

Economic Strategy for Small Business Development

Facilitation Team:

Colin January, Manager: LED, Tourism, EPWP, Nelmari Visser, Tourism Officer, Tebogo Ramalepe, LED Officer, Cllr. Julian Kritzinger, Portfolio holder: LED, Tourism, Arts & Culture, Wouter Dankaert, Wodan & Co / Exchange vzw

Participants:

Chris Smal (Breede Valley Municipality), Nadia Stander (Friends of Worcester), Henko Kok, (Mobile Car Wash), Lwandile Mlanjeni (ZweZwe Carpet Cleaning Services), Henore Swanepoel (Swannies Enterprizes), Gezina Broodryk (The Blinds Company), Aubrey Sikundla (AVS Business Communications), Thabo Tsolo (WOTHA Trading), Reinhard Barnard (Ama'Tekkie), Andries Conradie (Conradie Inc.), John Agulhas (Jozie's Enterprizes), Clinton Anthony (Anthony & Anthony Insurance Brokers), Phillip Lebaea (Nareng Trading), Daniel Bredenhand (Slimline Media), Angela Martin (AngiOils), Mpelo Sikhwethe (Mama Afrika Wines), Orton King (Kleinplasie Enterprises), Dudley Davids (Horizons Africa)

Economic Strategy for Big Businesses

Facilitation Team:

Colin January, Manager: LED, Tourism, EPWP, Nelmari Visser, Tourism Officer, Tebogo Ramalepe, LED Officer, Cllr. Julian Kritzinger, Portfolio holder: LED, Tourism, Arts & Culture, Wouter Dankaert, Wodan & Co / Exchange vzw

Participants:

Miles Abrahams (Greenherd), Pierré Lotriet (PepsiCo), Fabian Randall (AH Marais Seuns Bpk)

Economic Strategy session with Council

Facilitation Team:

Colin January, Manager: LED, Tourism, EPWP, Nelmari Visser, Tourism Officer, Tebogo Ramalepe, LED Officer, Cllr. Julian Kritzinger, Portfolio holder: LED, Tourism, Arts & Culture, Wouter Dankaert, Wodan & Co / Exchange vzw, Chantelle Hill, EPWP Co-Ordinator

Participants:

Cllr. Wouter Meiring, Cllr. Esme van der Westhuizen, Cllr. Thandi Williams, Cllr. Johan Pieters, Cllr. Megann Goedeman, Cllr. Tony Manuel, Cllr. Margaret Sampson, Cllr. Nikita Wullschleger, Cllr. Ceraj Ismail, Cllr. Thys Blom, Cllr. Ina Joseph, Cllr. Felicity Vaughan, Cllr. Samuel Madlolo, Cllr. John Mokgosi, Cllr. Oscar Ralehoko, Cllr. Elize Isaacs, Cllr. Moses Mangali, Cllr. Hubert Titus, Cllr. Margaret Swartz, Cllr. Margaret Bushwana, Cllr. Colin Wilskut, Cllr. Reginald Farao, Cllr. Aron Pietersen, Cllr. Luwellyn Willemse, Cllr. Cynthia Nyithana, Deelin Naaido (BVM Director: Public Services), Ald. Antoinette Steyn (BVM Mayor), Cllr. Russell Johnson, Cllr. Tombecinci Sibozo, Raymond Esau (BVM Director: Strategic Support Services), Cllr. Justin Lesch, Simpiwe Mayeki, Mzwakhe Magadla, David McThomas (BVM Municipal Manager), Cllr. Glenda Daames, Cllr. Sonja Steenberg, Cllr. Desiree Judge

Economic Strategy for Tourism

Facilitation Team:

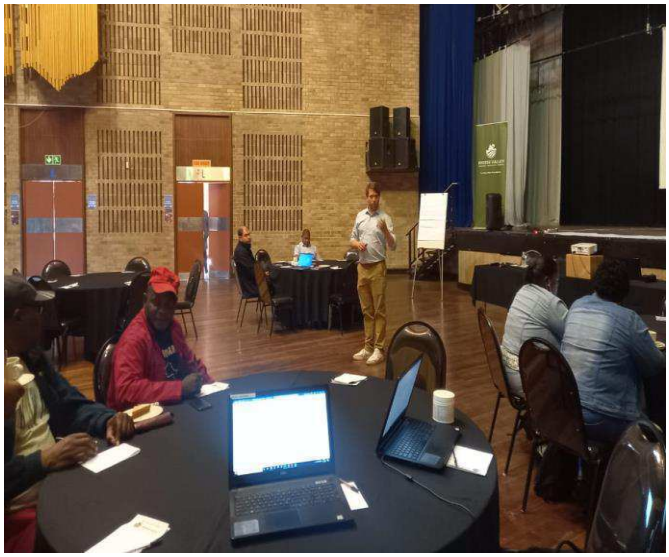
Colin January, Manager: LED, Tourism, EPWP, Nelmari Visser, Tourism Officer, Tebogo Ramalepe, LED Officer, Cllr. Julian Kritzinger, Portfolio holder: LED, Tourism, Arts & Culture, Wouter Dankaert, Wodan & Co / Exchange vzw

Participants:

Riana Wium (Worcester Wine & Olive Route), Christelle van der Westhuizen (Touwsrivier Tourism Association), Christiaan du Plessis (Nuwedam Guest Farm), Suzanne Scholtz (Worcester Tourism Association), Joey Gouws (RedDOOR Backpackers), Graham Abrahams (Hex River Valley Heritage & Conservation Society), Melanie Esterhuyse (Hex Valley Tourism Association), Erica Lutigh (Hex Valley Tourism Association), Irene de Bod (National Institute for the Deaf), Chrizelda Veldsman (National Institute for the Deaf), Adriaan Vorster (Cape to Grape - Wine Tours), Melody Botha (Breedekloof Wine & Tourism), Keenan Bergins (Golden Valley Casino)

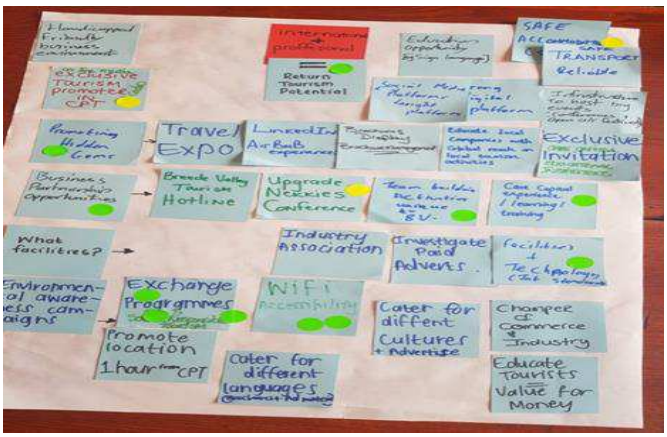
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12. Annexure: Photo evidence of the Strategy workshops













Annexure B2:
Revised WSDP

BREEDE VALLEY

MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

Water Services Development Plan- IDP Water Sector Input Report

for IDP incorporation as directed by the Water Services Act (Act 108 of 1997)

FY 2023 - 2024

Version Control:

		Description	*Date*	*Reference*
Version 1	BVM WSDP-IDP DRAFT	BVM - IDP Water Sector Input Report	26 February 2024	BVM WSDP 2023 - 2028
Version 2				
Version 3				
Approval				

Prepared by:

Designation	*Name*	*Contact No.*	*E-mail*
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Manager Water Services (Networks)	W. Titus	0233482625	wtitus@bvm.gov.za

Abbreviations and Definitions

DM	District Municipality
DWA	Department of Water Affairs
BDS	Blue Drop Certification System
FY:	Financial Year - means in relation to – • a national or provincial department, the year ending 31 March; or • a municipality, the year ending 30 June.
GDS	Green Drop Certification System
IDP:	Integrated Development Plan - An IDP is a legislative requirement for municipalities which identifies the municipality's key development priorities; formulates a clear vision, mission and values; formulates appropriate strategies; shows the appropriate organisational structure and systems to realise the vision and the mission and aligns resources with the development priorities.
LM	Local Municipality
MuSSA	Municipal Strategic Self-Assessment
MPAP	Municipal Priority Action Plan
m^3	cubic metres = 1 000 liter = 1 kiloliter
Ml	Megaliter = 1 000 kiloliter = 1 000 000 liter
NDP	National Development Plan
SDBIP:	Service Delivery Budget Implementation Plan – is a management, implementation and monitoring tool that enable the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.
WSA:	Water Services Authority - means a municipality with the executive authority and the right to administer water services as authorised in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998)
WSDP:	Water Services Development Plan – means the plan to be developed and adopted by the WSA in terms of the Water Services Act, 1997 (Act No. 108 o f1997)
WSDP Guide Framework	Modular tool which has been developed by the DWA to support Water Services Authorities in complying to the Water Services Act with respect to Water Services Development Planning and which is also used by the DWA to regulate such compliance
WSP:	Water Services Provider - means any person or institution who provides water services to consumers or to another water services institution, but does not include a water services intermediary

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Introduction

The Water Services Act, 1997 (Act No. 108 of 1997) places a duty on Water Services Authorities to prepare a Water Services Development Plan as part of the process of preparing any integrated development plan. Section 15 (5) of the Water Services Act, 1997 states that:

> *A water services development plan must form part of any integrated development plan contemplated in the Local Government Transition Act, 1993 (Act No. 209 of 1993).*

The purpose of this report is to provide relevant and summarized water services development planning inputs for incorporation into the ADM integrated development planning process and is structured as follows:

> ***Section A: Status Quo Overview****: providing a summarized view of the water services status quo in terms of the water services functional business elements as aligned to the WSDP framework.*
>
> ***Section B: State of Water Services Planning:*** *presents the status of- and references the water services development plan of the Water Services Authority.*
>
> ***Section C: Water Services Existing Needs Perspective:*** *an overview of the WSA's assessment and interpretation of its water services, with specific focus on problem definition statements.*
>
> ***Section D: Water Services Objectives and Strategies****: outlines the 5-year water services objectives and strategies as developed through the water services development planning process for incorporation in terms of the integrated development plan and aligned to the water services functional business elements.*
>
> ***Section E: Water Services MTEF Projects****: the agreed water services projects for the medium-term expenditure framework and inclusive of funding sources.*
>
> ***Section F: WSDP Projects:*** *presents the projects identified during the water services development planning process in order to meet the water services strategies of the water services authority, as aligned to the outflow from the situation analysis per water services business element.*

Section A: Status Quo Overview

In terms of provincial notice 490/2000 (Provincial Gazette Extraordinary 5590) of 22 September 2000, the former municipalities of De Doorns, Rawsonville, Touws River and Worcester Transitional Council were dissolved and the Breede Valley Municipality (WC 025) was established. Latter came into effect on 6 December 2000. The Breede Valley Municipality is classified as a Category B municipality.

The Breede Valley Municipality covers an area of approximately 3 833 km² stretching from the Du Toitskloof Mountains in the south-west to the Kwadousberg Mountains in the south-east and including the towns of Rawsonville, Worcester, De Doorns and Touwsrivier as well as the rural areas adjacent to and between these towns and the Matroosberg rural area. The most striking feature of the Breede Valley in the Western Cape is its scenic beauty. Majestic mountains, fertile valleys, vineyards and vast plains, covered with indigenous semi-desert vegetation, captivate the soul. According to the Census 2022 figures the region has a counted population of 212 682 (inclusive of the informal settlements). 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.

The local municipality is approximately 100 kilometres east of Cape Town. It is part of the Cape Winelands District municipality. Breede Valley has the 2nd largest population in the Cape Winelands District which has a population size of 862 703 (Census 2022). Breede Valley municipality's head office is located in Worcester. Figure A1.1below indicates the location of Breede Valley Municipality in respect with the Cape Winelands District Municipality and Western Cape Provincial.

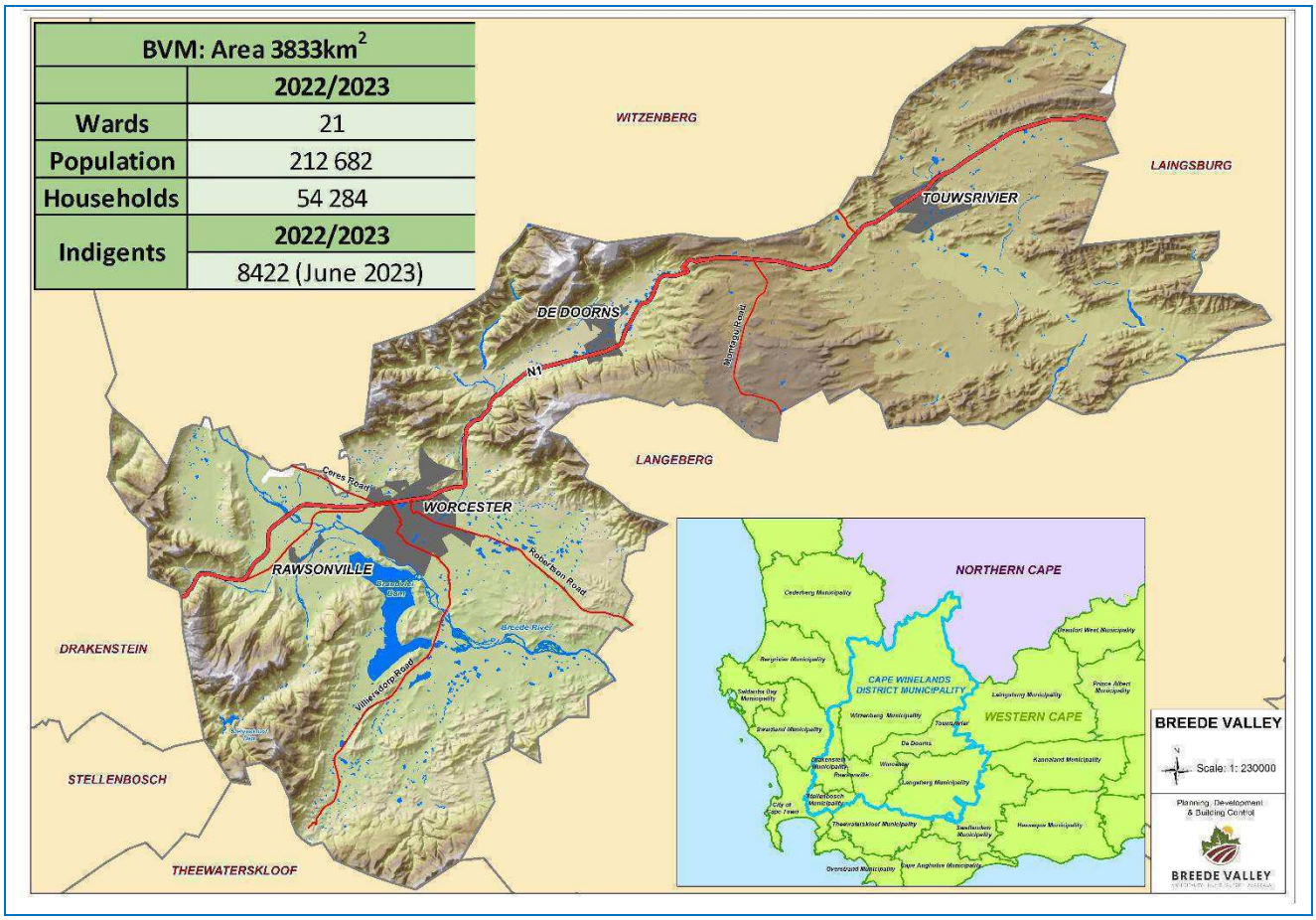
Figure A1.1: Location of Breede Valley Municipality Province



Topic 1: Settlements and Demographics

The population of Breede Valley was counted at 212 682 during the 2022 census which comprised approximately 54 2847 households. The households are spread over a number of formal and informal settlement areas, which subsequent were split into 21 wards. The increase in households and counted residents/households provides for a possible revenue increase in revenue, but also an increase in the demand for services. Figure A1.2 below indicates the location of Breede Valley Municipality authority area of jurisdiction.

Figure A1.2: Map of WSA area of jurisdiction



The Breede Valley Municipality is currently structured into 21 wards. The region has a counted population of 212 682 comprising of 54 284 households, based on the Census 2022, of which approximately 8 422 are classified as indigent.

Figure A1.3: Location of Municipal Wards within the Breede Valley Municipality

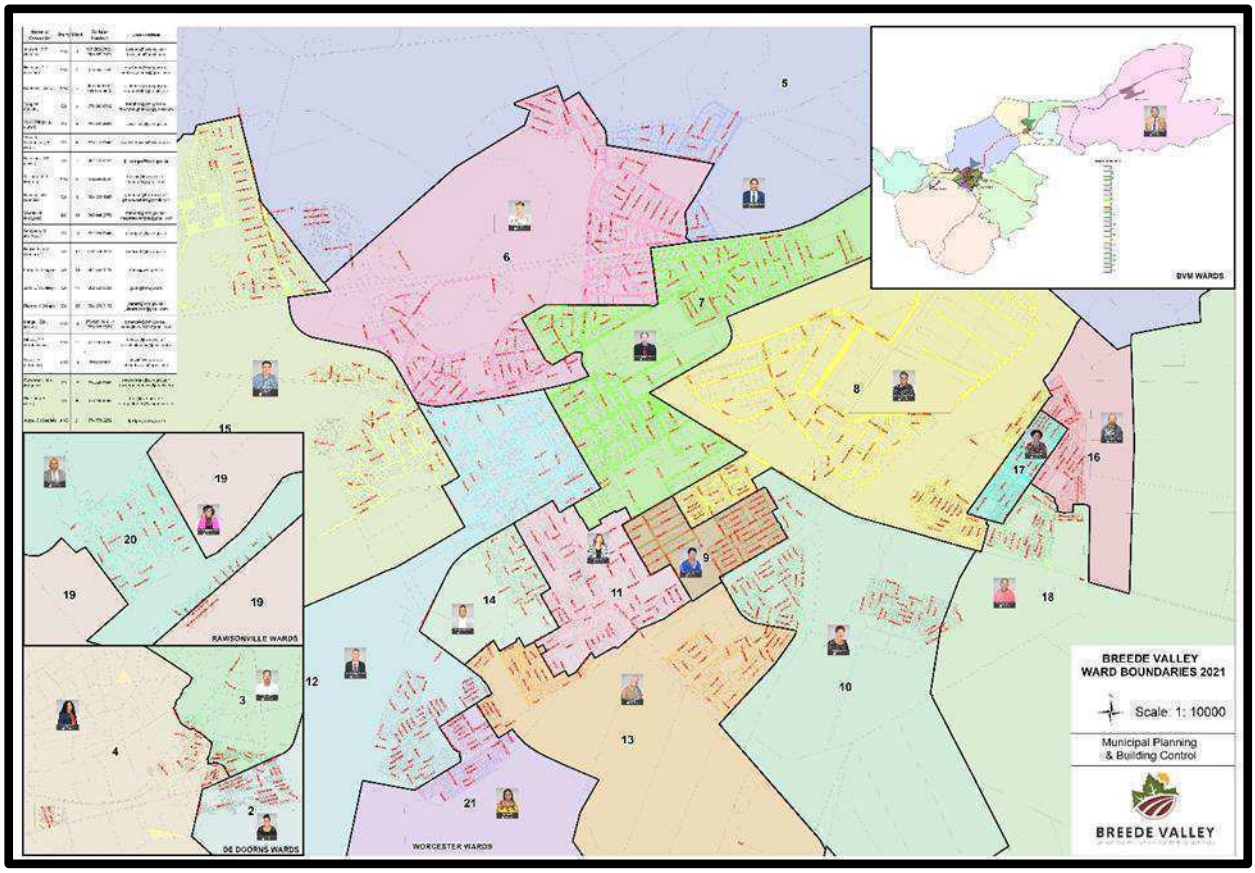


Table A1.1 Water services overview (water)

Settlement Type		2011*		2022		Water category									
		Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Sahred Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal
URBAN															
Ward	**Area**	-	-	-	-	**Adequate**			**Below RDP**					**None**	
1	The entire community of Touwsrivier, including business and residential area.	2,071	8,751	2,422	10,823	✓	✓	✓							
2	De Doorns South, Stofland and adjacent farms	3,361	9,413	4,933	11,261	✓		✓							
3	The centre of De Doorns, Hasie Square, Ekuphumleni and adjacent farm areas.	2,155	9,592	2,521	11,135	✓	✓	✓							
4	Section of De Doorns town centre, Orchards and adjacent farm areas.	2,276	9,981	2,663	11,565	✓									
5	De Doorns farming areas including Brandwag, De Wet and Sandhills, Altona, Panorama	2,719	11,442	3,181	13,184	✓	✓	✓							
6	N1 Worcester entrance, Altona, Tuindorp, Bergsig, Van Riebeeck Park, Panorama, Hosp. Hills & Fairway Heights, Roux Park, Reunie Park	1,654	5,349	2,936	6,636	✓									
7	Paglande, Meirings Park, Part of Roux Park, De La Bat, Fairy Glen, Industrial area	2,152	6,187	2,517	7,364	✓									
8	The Chessis and part of Worcester south (Zweletemba), Industriele Area	2,328	8,911	2,724	11,527	✓									
9	Roodewal area and Esselen Park	1,513	6,847	2,771	9,095	✓		✓							
10	Hexpark, Johnsonspark and Roodewal Flats	1,633	7,924	1,911	9,289	✓									
11	OVD, Riverview and Parkersdam	1,757	6,694	2,056	8,926	✓									
12	Part of Avian Park, CBD and Russell Scheme	1,525	7,183	1,784	9,467	✓									
13	Johnsons Park 1, 2 & part of 3, part of Noble Park and Riverview houses.	1,749	7,592	2,046	9,920	✓									
14	Riverview flats & Victoria Park	1,321	5,924	1,545	8,073	✓									
15	Langerug, Worcester West, Somerset Park and Goudini farms	2,045	8,105	2,392	10,488	✓									
16	Zweletemba	2,703	7,938	3,162	12,613	✓	✓	✓							
17	Zweletemba	927	3,378	1,617	6,251	✓	✓	✓							

18	Zweletemba & farms from Overhex, Nonna, etc.	2,060	8,111	3,410	9,489		✓	✓	✓								
19	Part of centre of Rawsonville and outlaying farming community.	1,398	6,124	1,636	8,591		✓		✓								
20	Part of the centre of Rawsonville and areas towards N1. Part of Farms Goudini	1,828	7,627	2,138	9,953		✓	✓	✓								
21	Avian Park and all surrounding informal areas.	3,353	13,752	3,922	17,932		✓	✓	✓								
TOTAL		**42,528**	**166,825**	**54,284**	**212,682**		**21**	**8**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Table A2.2 Water services overview (sanitation)

Settlement Type		2011*		2022		Sanitation category									
		Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Sahred Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal
URBAN															
Ward	**Area**					**Adequate**			**Below RDP**					**None**	
1	The entire community of Touwsrivier, including business and residential area.	2,071	8,751	2,422	10,823	✓	✓	✓							
2	De Doorns South, Stofland and adjacent farms	3,361	9,413	3,933	11,261	✓		✓							
3	The centre of De Doorns, Hasie Square, Ekuphumleni and adjacent farm areas.	2,155	9,592	2,521	11,135	✓	✓	✓							
4	Section of De Doorns town centre, Orchards and adjacent farm areas.	2,276	9,981	2,663	11,565	✓									
5	De Doorns farming areas including Brandwag, De Wet and Sandhills, Altona, Panorama	2,719	11,442	3,181	13,184	✓	✓	✓							
6	N1 Worcester entrance, Altona, Tuindorp, Bergsig, Van Riebeeck Park, Panorama, Hosp. Hills & Fairway Heights, Poux Park & Reunie Park	1,654	5,349	2,936	6,636	✓									
7	Paglande, Meirings Park, Part of Roux Park, De La Bat, Fairy Glen, Industrial area	2,152	6,187	2,517	7,364	✓									
8	The Chessis and part of Worcester south (Zweletemba) Industriele area	2,328	8,911	2,724	11,527	✓									
9	Roodewal area and Esselen Park	1,513	6,847	2,771	9,095	✓									
10	Hexpark, Johnsonspark and Roodewal Flats	1,633	7,924	1,911	9,289	✓									
11	OVD, Riverview and Parkersdam	1,757	6,694	2,056	8,926	✓									
12	Part of Avian Park, CBD and Russell Scheme	1,525	7,183	1,784	9,467	✓									
13	Johnsons Park 1, 2 & part of 3, part of Noble Park and Riverview houses.	1,749	7,592	2,046	9,920	✓									
14	Riverview flats & Victoria Park	1,321	5,924	1,545	8,073	✓									
15	Langerug, Worcester West, Somerset Park and Goudini farms	2,045	8,105	2,392	10,488	✓									
16	Zweletemba	2,703	7,938	3,162	12,613	✓	✓	✓							

17	Zweletemba	927	3,378	1,617	6,251		✓	✓	✓								
18	Zweletemba & farms from Overhex, Nonna, etc.	2,060	8,111	3,410	9,489		✓	✓	✓								
19	Part of centre of Rawsonville and outlaying farming community.	1,398	6,124	1,636	8,591		✓		✓								
20	Part of the centre of Rawsonville and areas towards N1. Part of Farms Goudini	1,828	7,627	2,138	9,953		✓	✓	✓								
21	Avian Park and all surrounding informal areas.	3,353	13,752	3,922	17,932		✓	✓	✓								
TOTAL		**42,528**	**166,825**	**54,284**	**212,682**		**21**	**8**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Table 1: Settlement Summary

1.1 Settlements Summary

Section	Value	Assessment Score
1.1 Total Population	212 682	100%
1.2 Total Number of Households	54 284	100%
1.3 Average Household Size	3.8	100%
1.4 Total Number of Settlements	4	100%

Table 2: Urban/Rural Split

1.2 Summary by Settlement Group

Settlement Type	Settlements	Population	Households	Assessment Score
Rural				
Urban	4	212 682	54 284	100%

Table 3: Settlement Type

1.3 Assessment Score by Settlement Type

Main Type	Settlement Type	Settlements	Population	Households	Avg. Household Size	Assessment Score
Rural	Rural - Small Village <= 5000	-				
Rural	Rural - Dense Village > 5000	-				
Rural	Rural Scattered	-				
Rural	Farming	-				
Rural	Working Towns and Service Centres - Mines, Prisons etc.	-				
Urban	Urban - Former Township	-				
Urban	Urban - Informal Settlements (Squatter Camp)	-				
Urban	Urban - Formal Town	4	212 682	54 284	3.8	100%

Table 4: Health & Education Facilities

1.4 Amenities Summary

Amenity Type	Number of Amenities	Assessment Score
Health Facilities	18	100%
Educational facilities	67	100%

Topic 2: Service Levels

Breede Valley Municipality has a comprehensive Performance Management System in place which is used to monitor organisational performance. The SDBIP is the process plan and performance indicator / evaluation for the execution of the budget. The SDBIP is being used as a management, implementation and monitoring tool that assists and guide the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community. The plan serves as an input to the performance agreements of the Municipal Manager and Directors. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Directors. The Performance Audit Committee reviews the municipality's performance management system, which includes the quarterly reports produced and submitted by Internal Audit.

The performance evaluation of the water and sanitation indicators / targets, as included in the SDBIP and completed for the end of June 2023, is as follows (KPIs for Capital Projects and the Operational Performance):

Service Delivery Indicators for Water and Sanitation Services

Ref	KPI	Unit of Measurement	Wards	2021/22 Actual	Target					Overall performance for 2022/23	
					Q1	Q2	Q3	Q4	Annual	Actual	
TL26	Number of formal residential properties that are billed for water as at 30 June 2023	Number of residential properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.	All	21469	21 480	21 480	21 480	21 480	21 480	21 483	G 2
TL38	Limit unaccounted water losses to less than 25% by 30 June 2023	% unaccounted for water	All	17.13%	0.00%	0.00%	0.00%	25.00%	25.00%	14.29%	B
TL47	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2022/23 financial year	% water quality level per quarter	All	95.73%	95.00%	95.00%	95.00%	95.00%	95.00%	95.33%	G 2
TL48	Review the 5-year Water Service Development Plan IDP Water Sector Input Report and submit to Council for consideration by 31 March 2023	Water Service Development Plan IDP Water Sector Input Report submitted to Council for consideration	All	1	0	0	1	0	1	1	G
TL49	Spend 90% of the budget allocated towards the pipe cracking projects/works by 30 June 2023	% of budget spent	All	New performance indicator for 2022/23. No comparative audited results available	0.00%	0.00%	60.00%	90.00%	90.00%	39.90%	R

TL50	80% of sewage samples comply with effluent standard during the 2022/23 financial year {(Number of sewage samples that comply with General Authorisation/ Number of sewage samples tested) x100}	% of sewage samples compliant	All	87.53%	80.00%	80.00%	80.00%	80.00%	80.00%	86.95%	G 2
TL51	Complete the investigation for sewerage blockages in Worcester and Rawsonville by the end of September 2022	Investigation completed	All	New performance indicator for 2022/23. No comparative audited results available	1	0	0	0	1	1	G
TL52	Spend 90% of the budget allocated towards the improvement of the sewerage system by 30 June 2023 {(Actual expenditure	% of budget spent	All	New performance indicator for 2022/23. No comparative audited results available	0.00%	0.00%	30.00%	90.00%	90.00%	51.96%	R

Residential water services delivery access profile

The residential water services delivery access profile is presented below and is aligned with the format proposed for the Municipal Annual Report as contemplated in the MFMA. It is emphasized that this access profile does not consider quality- or adequacy of services as presented in the next section. It also has to be noted that the figures below indicate the service level within the urban edge only. There are a number of households outside the urban edge such as farms that are not serviced by the municipality. No detail information on the level of service is available for these households. The census 2022 does indicate there are a number of households outside the urban edge that do not have access to adequate water and sanitation services. The provision of services to these areas however fall outside the mandate of the Municipality. Reporting is therefore done on the areas within the urban edge.

Table : Residential water services delivery access profile: Water

Census Category	Description	Year 0 FY2022		Year -1 FY2021		Year -2 FY2020	
		Nr	%	Nr	%	Nr	%
	WATER (ABOVE MIN LEVEL)						
Piped (tap) water inside dwelling/institution	House connections	21 375	61.5%	21 325	69%	22 298	69%
Piped (tap) water inside yard	Yard connections	0	0	0	0%	0	0%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection < 200 m	13 365	38.5%	9 467	31%	9 521	31%
	Sub-Total: Minimum Service Level and Above	**34 740**	100%	**30 792**	100%	**31 819**	100%
	WATER (BELOW MIN LEVEL)						
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Standpipe connection: > 200 m < 500 m	0	0	0	0%	0	
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Standpipe connection: > 500 m < 1 000 m			0		0	
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	Standpipe connection: > 1 000 m			0		0	
No access to piped (tap) water	No services	0	0	0	0%	0	0%
	Sub-Total: Below Minimum Service Level	**0**	**0**	**0**	**0%**	**0**	**0%**
	Total number of households	**34 740**	**100%**	**31 898**	**100%**	**31 819**	**100%**

Table 5: Improvement in Eradicating the Water Backlog

LM	Urban / Rural	2022/23		2021/22 (-Y1)	
		Water backlog HH	Water Backlog Population	Water backlog HH	Water Backlog Population
BVM	Rural	-	-	-	-
BVM	Urban	N/A			

The table below provide a summary of the level of service for sanitation services within the urban edge of the Breede Valley Municipality. The service provided by Breede Valley Municipality is relatively high/acceptable. All formal areas have access to waterborne sanitation services. In informal areas chemical toilets are provided in accordance with the prescribed ratio (per person's toilet).

Table: Residential water services delivery access profile: Sanitation

Census Category	Description	Year 0 FY2022		Year -1 FY2021		Year -2 FY2020	
		Nr	%	Nr	%	Nr	%
	SANITATION (ABOVE MIN LEVEL)						
Flush toilet (connected to sewerage system)	Waterborne	22 496	94%	20 028	95%	23 275	95%
	Waterborne: Low Flush	0		0		0	
Flush toilet (with septic tank)	Septic tanks / Conservancy	411	2%	411	2%	415	2%
Chemical toilet	Non-waterborne (above min. service level)	1 069	4%	1064	3%	890	3%
Pit toilet with ventilation (VIP)		0	0	0		0	
Other		0	0	0		0	
	Sub-Total: Minimum Serivce Level and Above	**23 976**	**100%**	**21 503**	**100%**	**24 850**	**100%**
	SANITATION (BELOW MIN LEVEL)						
Pit toilet without ventilation	Pit toilet	0	0%	0	0%	0	0%
Bucket toilet	Bucket toilet	0	0%	0	0%	0	0%
Other toilet provision (below min. service level	Other	0	0%	0	0%	0	0%
No toilet provisions	No services	0	0%	0	0%	0	0%
	Sub-Total: Below Minimum Service Level	**0**	**0%**	**0**	**0%**	**0**	**0%**
	Total number of households	**23 976**	**100%**	**21 503**	**100%**	**24 850**	**100%**

Table 6: Improvement in Eradicating the Sanitation Backlog

LM	Urban / Rural	2022/23		2021/22 (-Y1)	
		Sanitation backlog HH	Sanitation Backlog Population	Sanitation backlog HH	Sanitation Backlog Population
BVM	Rural	-	-	-	-
BVM	Urban	N/A			

Table 7: Direct Backlog (Water and Sanitation)

Direct Backlog (Water & Sanitation)	Totals	Assessment Score
Direct settlement backlog water households. Total household of settlement with a water need (irrelevant the type of need)	0	-
Direct settlement backlog water population. Total population of settlement with a water need (irrelevant the type of need)	0	-
Direct settlement backlog sanitation households. Total household of settlement with a sanitation need (irrelevant the type of need)	0	-
Direct settlement backlog sanitation population. Total population of settlement with a sanitation need (irrelevant the type of need)	0	-

The residential water services delivery adequacy profile as presented below aligns with the service level category of the WSDP Guide Framework and considers the water resources-, operational- and infrastructure needs of the water services provider by the Breede Valley Municipality. In essence, the above, paves the way for the identification of projects to address the relevant needs. When interpreting the adequacy profile, it should be recognised that a specific settlement that are serviced by the municipality, may have more than one need and hence, that provision is made for double counting of households, where such duplication needs have been identified. It should also be emphasized that where areas are serviced privately such as households residing on farms, that the adequacy service level has been identified as Adequate: Informal as per the guidelines for the DWA Reference Framework, meaning that any infrastructure development needs (as may be evident from the access profile) is not assigned for implementation by the Breede Valley Municipality.

It must be noted that the adequacy profile is based on levels of service for the areas within the urban edge and aligned with the Department of Water Affairs, reference framework figures. The adequacy profile represents a WSA perspective and hence, includes all wards located within the Breede Valley municipal boundary.

The Breede Valley Municipality's water services adequacy profile contains the following needs:

1. Infrastructure- and services needs to be extended in informal settlements of Rawsonville, Avian Park, Zweletemba, Sand Hills, Orchards and Touws River.
2. There is a high need of refurbishment for both the water- and sewer infrastructure.

Water Profile	Totals	Assessment Score
Section: Water Services Infrastructure Supply Level Profile		
Piped water inside the dwelling/house-Households	21 375	-
Piped water inside yard-Households	0	-
Piped water distance <200m - Households	13 365	-
Piped water distance >201m - Households	0	-
Borehole in the yard – Households	0	-
Rain-water tank in yard – Households	0	-
Water vendor-carrier/tanker - Households	0	-
Stagnant water - dam/pool - Households	0	-
Flowing water/spring/ stream/river - Households	0	-
Water Other – Households	0	-

Table 8: Water Supply Level Profile

Table 9: Water Reliability Profile

Section: Water Reliability Profile	Totals	Assessment Score
Water Supply System	4	-
Total Number of Households having Reliable Service. (Interpret Direct Backlog field above)	34 740	100%
Total Number of Households NOT having Reliable Service due to: Resource - Conservation & Demand Management	0	-
Total Number of Households NOT having Reliable Service due to: Infrastructure – EXTENSION	0	-

Table 10: Sanitation Level of Service

Sanitation Profile	Totals	Assessment Score
Section: Sanitation Service Infrastructure Supply Level Profile		
Bucket toilet - Households	0	-
Pit without ventilation - Households	0	-
Pit toilet with ventilation (VIP) - Households	0	-
Chemical Toilet - Households	1 069	-
Flush toilet (with septic tank) - Households	411	-
Flush toilet (connected to sewerage system) - Households	22 496	-
None - Households	0	-

Table 11: Sanitation Reliability Profile

Section: Sanitation Reliability Profile	Totals	Assessment Score
Infrastructure to be upgraded: None to VIP (HH)	0	-
Infrastructure requirement: None to waterborne. (HH)	0	-
Infrastructure to be upgraded: Pit to VIP (HH)	0	-
Household not having reliable service due to Resource - Water Security	0	-
Household not having reliable service due to Functionality	0	-
Household requiring Existing Scheme Refurbishment	0	-

Household requiring VIP Refurbishment	0	-

Table 12: Water Service Levels: Education Facilities

Associated services facility	Number of facilities	Facilities with No Services	Facilities with Inadequate Services	Total Potential Cost (basic level) (RM)
Water				
2.1.1 Education Plan				
Primary School and Secondary	65	0	0	-
Tertiary	2	0	0	-
	Total			
2.1.2 Health Plan				
Hospitals	4	0	0	-
Clinics	14	0	0	-
	Total			

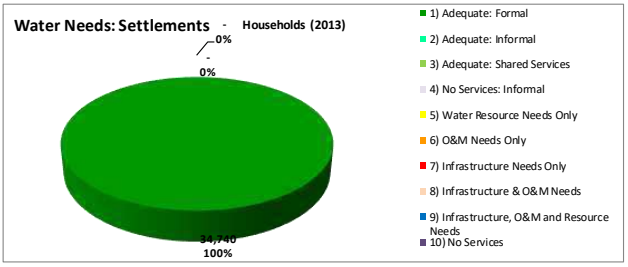
Table 13: Sanitation Service Levels: Health Facilities

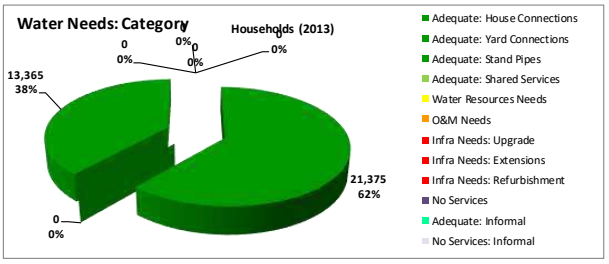
Associated services facility	Number of facilities	Facilities with No Services	Facilities with Inadequate Services	Total Potential Cost (basic level) (RM)
Sanitation				
2.1.1 Education Plan				
Primary & Secondary Schools	65	0	0	-
Tertiary	2	0	0	-
	Total			
2.1.2 Health Plan				
Hospitals	4	0	0	-
Clinics	14	0	0	-
	Total			

Residential water services delivery adequacy profile (Water)

Table C2.3 (a): Residential water services delivery adequacy profile (Water)

Water Categorisation	Number of settlements	FORMAL																		INFORMAL			
		Adequate								Water Resource needs		O & M Needs		Infrastructure Needs						No services		Adequate		No services	
		House Connections		Yard Connections		Stand Pipes		Shared Services						Upgrades		Extensions		Refurbishment							
		HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%
1	9	21,375	62%			13,365	39%																		
2	23																								
3	0																								
4	29																								
5	0																								
6	0																								
7	3																								
8	0																								
9	0																								
10	0																								
Total Household Interventions required		21,375		0		13,365		0		0		0		0		0		0		0		0		0	

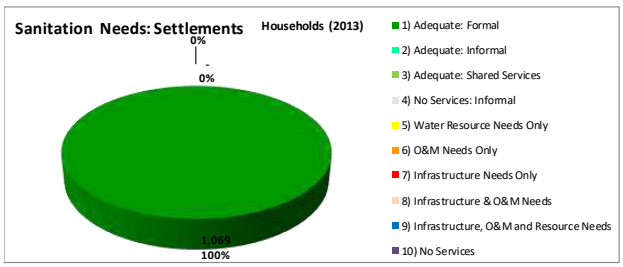


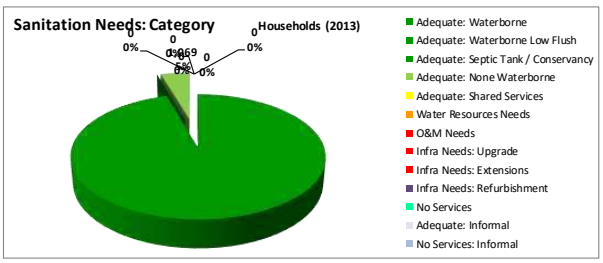


Residential water services delivery adequacy profile (Sanitation)

Table C2.3 (b): Residential water services delivery adequacy profile (Sanitation)

Water Categorisation	Number of settlements	FORMAL																				INFORMAL			
		Adequate										Water Resource needs		O & M Needs		Infrastructure Needs						No services		Adequate		No services	
		Waterborne		Waterborne Low flush		Septic Tank/ Conservancy		None Waterborne		Shared Services						Upgrades		Extensions		Refurbishment							
		HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%
1	6	22,496	94%					1,069	4%																		
2	1																										
3	49																										
4	0																										
5	0																										
6	0																										
7	6																										
8	0																										
9	0																										
10	2																										
Total Household Interventions required		22,496		0		0		1,069		0		0		0		0		0		0		0		0		0	



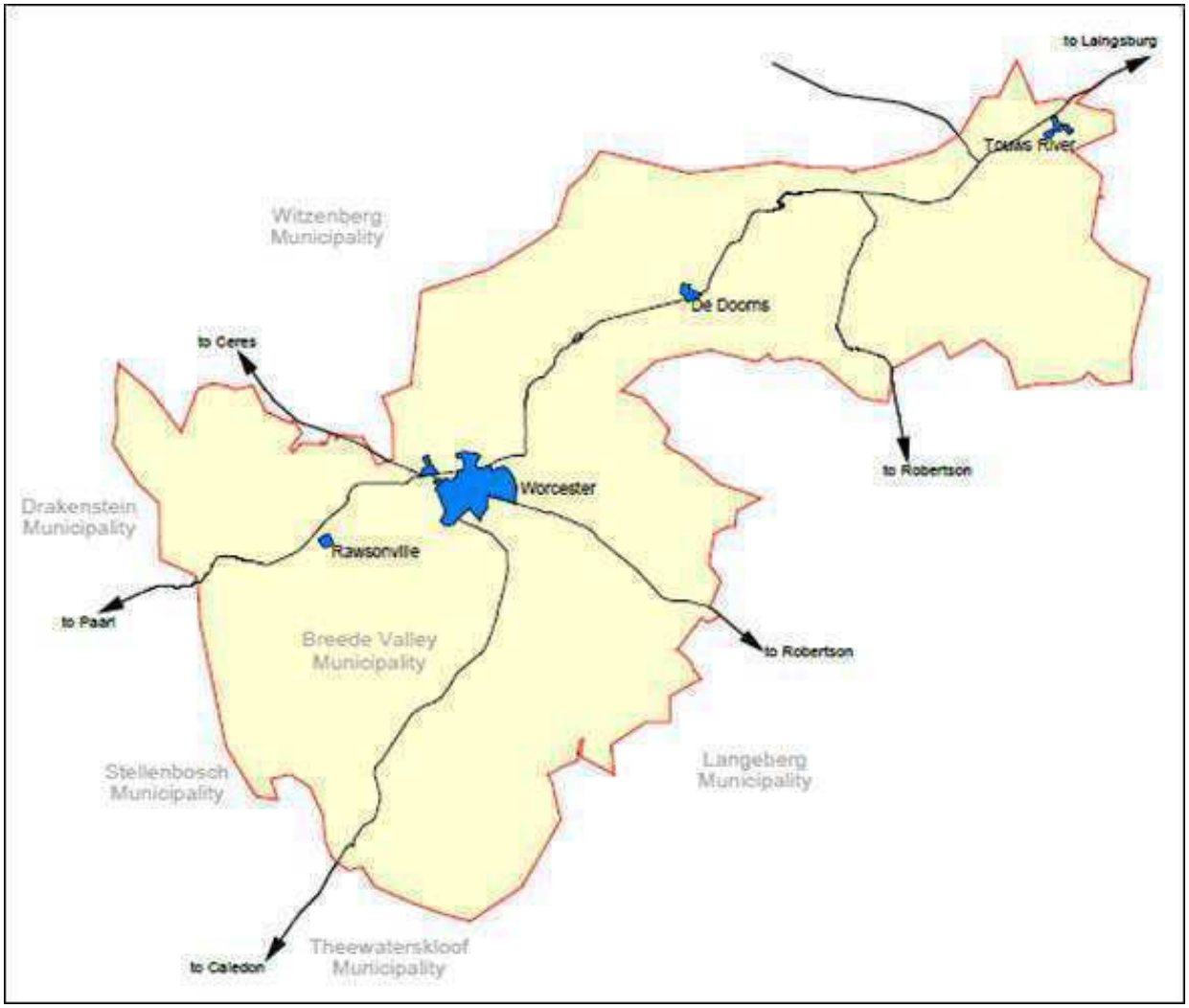


Topic 3: Water Services Infrastructure Management (Infrastructure)

The following section provides a summary overview of the Water Infrastructure and supply area for the Breede Valley Municipality. The supply of water in the Breede Valley Municipal Area can be divided into four supply areas, they are:

- Worcester Supply Area
- Rawsonville Supply Area
- De Doorns Supply Area
- Touwsriver Supply Area

The map below indicates the four supply areas within the Breede Valley Municipality



Water Infrastructure Summary

AREA	INFRASTRUCTURE TYPE	EXTENT	CAPACITY
Worcester	Water Treatment Works (Stettynskloof)	1	60Ml/d
	Water Treatment Works (Fairy Glen)	1	10Ml/d
	Reservoirs (including Towers) Worcester	8	113.24Ml
	Pumpstation/s Worcester	6	-
	Pipe Length (Worcester)	345km	-
Rawsonville	Boreholes (Rawsonville – Emergencies only)	4	0.8Ml/d
	Reservoirs (including Towers) Rawsonville	3	2.83Ml
	Pumpstation/s Rawsonville	1	-
	Pipe Length (Rawsonville)	16.8km	-
De Doorns	Water Treatment Works	1	4.8Ml/d
	Reservoirs (including Towers)	7	8.79Ml
	Pumpstation/s	2	-
	Pipe Length	57.7km	-
Touws River	Water Treatment Works	1	3.2Ml/d
	Reservoirs (including Towers)	3	6.045Ml
	Pumpstation/s	0	-
	Pipe Length	89.2km	-

Worcester Supply Area

Worcester is supplied with potable water from two different sources. The main water source is Stettynskloof Dam that is situated approximately 32 km from Worcester in the Du Toitskloof Mountains. The other source, Fairy Glen Dam is much smaller in capacity and is situated closer to Worcester. The water is treated at both sources before released into the potable drinking water system. A total of 32 km of pipelines, ranging from 375 mm to 1 075 mm in diameter transfer the bulk water within the Worcester areas to various storage reservoirs. These reservoirs range from 2 Mℓ up to 20 Mℓ providing a total treated water holding capacity of 113.24 Mℓ.

The Preload zone is the largest of the zones and supplies 70% of the total water demand (TWD). Three booster pumping zones are present in the high lying areas.

The Preload reservoir supplies the Worcester West Sump with water under gravity. The Worcester West Upper reservoir is in turn supplied from the Worcester West Sump via the Brandwacht pumping station and rising main.

The De Koppen reservoir could be supplied by the Preload reservoir via the Panorama pumping station in an emergency.

The total water reticulation network consists of 345 km of pipework ranging from 45 mm to 1075mm diameter pipes.

Rawsonville Supply Area

The system is operated in one zone, supplied with water from the Rawsonville 2.0 Mℓ reservoir through a 5.7 km 250 mm diameter ductile iron pipeline. Water pressure before the town is relieved through a PRV.

The Rawsonville reservoir is supplied with water from the Stettynskloof pipeline, which also supplies water to Worcester.

There is a total of 16.8km of pipeline that supply the town's reticulation network.

De Doorns Supply Area

The system is operated in 5 separate zones, viz. the De Doorns Upper zone, De Doorns Lower zone, Stofland reservoir zone, Stofland PRV zone and the Orchard zone.

Water is pumped from the N1 pump station, located adjacent to the N1 reservoirs, through the upper zone distribution network into the Upper reservoir, Lower reservoirs and Orchard reservoir and distributed into the zones respectively.

The Stofland reservoir is supplied with water from the N1 reservoirs through the Stofland pump station (also located on the N1 reservoir site) and accompanying 200 mm diameter rising main. The Stofland reservoir supplies the Stofland reservoir and Stofland PRV zones.

Water for De Doorns is provided by Hex Valley Water Users Association Irrigation Board.

There are six reservoirs ranging from 0.4mℓ to 2.3mℓ and two pump stations. Only one pump station is currently operational and delivering 3mℓ/day at an operating head of 80m. The construction of the other pump station is complete and is in the commissioning process.

There is a total of 57.6km of pipeline that supply the town's reticulation network.

Touwsriver Supply Area

The bulk water supply lines from the Bokrivier Water Treatment Plant feed 3 separate reservoirs. These reservoirs feed into 3 separate zones respectively.

Touws River receives water from two diversions in the Donkerkloof and Waterkloof. These water sources are supplemented by boreholes and natural springs. The total of this water can be diverted to be collected and stored in the Bok River balancing dam. The water is then channelled to a water treatment facility from where the treated water is stored in three reservoirs. These reservoirs range from 0.05mℓ to 4.5mℓ with a total storage of 6mℓ.

The pipelines that supply bulk water from the source to the treatment works are 28km long and vary in diameter from 200mm to 300mm. The water reticulation network consists of 61km of pipe work and varies from 45mm to 225 in diameter.

Existing Water Pipeline Infrastructure

PIPES	Length (m)			
Diam. (mm)	Bulk	Network	Total	%
DE DOORNS				
≤ 45	0	0	0	0
> 45 ≤ 75	0	2 040	2 040	4
> 75 ≤ 125	960	33 930	34 890	61
> 125 ≤ 175	3 920	9 110	13 030	23
> 175 ≤ 275	5 245	1 825	7 070	12
> 275	535	65	600	1
De Doorns Total	**10 660**	**46 970**	**57 630**	**100**
RAWSONVILLE				
≤ 45	0	0	0	0
> 45 ≤ 75	0	5 685	5 685	34
> 75 ≤ 125	25	4 700	4 725	28
> 125 ≤ 175	405	125	530	3
> 175 ≤ 275	85	5 750	5 835	35
> 275	0	25	25	0
Rawsonville Total	**515**	**16 285**	**16 800**	**100**
TOUWS RIVER				
≤ 45	0	0	0	0
> 45 ≤ 75	0	8 065	8 065	9
> 75 ≤ 125	0	7 110	7 110	8
> 125 ≤ 175	870	17 405	18 255	21
> 175 ≤ 275	55 735	5	55 765	62
> 275	0	0	0	0
Touws River Total	**56 600**	**32 615**	**89 215**	**100**
WORCESTER				
≤ 45	0	950	950	0
> 45 ≤ 75	0	25 798	25 795	7
> 75 ≤ 125	0	150 140	150 140	43
> 125 ≤ 175	0	80 785	80 785	0
> 175 ≤ 275	0	30 110	30 131	9
> 275 ≤ 375	0	14 815	14 815	4
> 375 ≤ 475	0	10 036	10 035	3
> 475 ≤ 575	0	1 680	1 680	0
> 575 ≤ 675	0	1 035	1 735	1
> 675 ≤ 775	27 825	0	28 893	8
> 875	0	0	0	0
WORCESTER TOTAL	**27 879**	**317 080**	**344 959**	**75**
BREEDE VALLEY TOTAL	**95 654**	**412 950**	**508 604**	**100**

Existing Reservoirs and Water Towers

NAME	TYPE	CAPACITY (k ℓ)	TWL (m a.s.l.)
De Doorns			
De Doorns Lower	Reservoir	2 270	542,5
De Doorns Upper 1	Reservoir	1 000	564,2
De Doorns Upper 2	Reservoir	1 000	564,2
Orchard	Reservoir	500	484,0
N1 Reservoir 1	Reservoir	1 154	490,2
N1 Reservoir 2	Reservoir	364	489,7
Stofland	Reservoir	2 500	615.0
TOTAL		**8 788**	
Rawsonville			
Rawsonville Old Reservoir	Reservoir	580	225.6
Rawsonville 2.0 ML	Reservoir	2 000	296.8
Rawsonville Tower	Reservoir	250	234.4
TOTAL		**2 830**	
Touws River			
Crescent Lower	Reservoir	4 500	793,3
Crescent Upper	Reservoir	45	801,0
Steenvliet	Reservoir	1 500	810,9
TOTAL		**6 045**	
Worcester			
De Koppen	Reservoir	11 370	366,0
Langerug	Reservoir	13 630	291,3
Preloads	Reservoir	65 510	304,8
Worcester West Sump	Reservoir	680	285,0
Worcester West Upper	Reservoir	2 050	318,0
TOTAL		**93 240**	
BREEDE VALLEY MUNICIPALITY TOTAL		**110 933**	

Existing Water Pumps

TOWN OR ZONE	NAME	CAPACITY (ℓ / s)	HEAD (m)
DE DOORNS	N1 Pump Station	35	80
	Stofland PS	38	166
RAWSONVILLE	Rawsonville	*20	*30
	De Nova	*10	*30
TOUWS RIVER	None		
WORCESTER	Brandwacht	30	40

Sewer Infrastructure Summary

AREA	INFRASTRUCTURE TYPE	EXTENT	CAPACITY
Worcester	Waste Water Treatment Works	1	30Ml/d
	Pumpstation/s	9	-
	Pipe Length	276.4	-
Rawsonville	Waste Water Treatment Works	1	0.25Ml/d
	Pumpstation/s	1	-
	Pipe Length	10.1	
De Doorns	Waste Water Treatment Works	1	2.35Ml/d
	Pumpstation/s	1	-
	Pipe Length	51.2km	
Touws River	Waste Water Treatment Works	1	0.84Ml/d
	Pumpstation/s	8	-
	Pipe Length	22.5	-

Sewer Pipeline Infrastructure

BREAKDOWN OF PIPE LENGTHS ACCORDING TO DIAMETER		
Normal Pipe Diameter (mm Ø)	**Gravity Pipes (km)**	**Rising Mains (km)**
DE DOORNS		
≤ 125	2.1	2.2
> 125 ≤ 175	39.6	0.0
> 175 ≤ 225	2.0	0.0
> 225 ≤ 275	5.3	0.0
> 275 ≤ 275	0.0	0.0
> 325	0.0	0.0
Sub-total	**49.0**	**2.2**
RAWSONVILLE		
≤ 125	0.0	0.0
> 125 ≤ 175	8.7	1.4
> 175 ≤ 225	0.0	0.0
> 225 ≤ 275	0.0	0.0
> 275 ≤ 325	0.0	0.0
> 325	0.0	0.0
Sub-total	**8.7**	**1.4**
TOUWS RIVER		
≤ 125	0.0	3.5
> 125 ≤ 175	15.9	1.5
> 175 ≤ 225	1.6	0.0
> 225 ≤ 275	0.1	0.0
> 275 ≤ 325	0.0	0.0
> 325	0.0	0.0
Sub-total	**17.7**	**5.0**
WORCESTER		
≤ 125	0.0	0.6
> 125 ≤ 175	13.3	1.9

BREAKDOWN OF PIPE LENGTHS ACCORDING TO DIAMETER		
Normal Pipe Diameter (mm Ø)	**Gravity Pipes (km)**	**Rising Mains (km)**
> 175 ≤ 225	14.8	0.0
> 225 ≤ 275	6.5	2.1
> 275 ≤ 325	10.6	0.0
> 325 ≤ 375	7.7	0.0
> 375 ≤ 425	2.1	0.0
> 425 ≤ 475	3.1	0.0
> 475 ≤ 525	0.4	0.0
> 525 ≤ 575	1.1	0.0
> 575 ≤ 675	2.9	0.0
> 675	0.6	0.0
Sub-total	**263.0**	**4.7**
TOTAL	**338.5**	**13.3**

Waste Water Treatment Plants

DETAILS OF BULK DISCHARGE POINTS AND WASTEWATER TREATMENT PLANTS (WWTP'S)			
Name	**Capacity (kℓ/d)**	**IPDWF (ℓ / s)**	**Process**
De Doorns WWTP	650	±15	Activated sludge
Rawsonville WWTP	250	40	Activated sludge
Touws River WWTP	840		Activated sludge
Worcester WWTP	28 200	±645	Activated sludge

Sewer Pump Stations

EXISTING PUMPING STATION			
Town or Zone	**Name**	**Capacity (ℓ / s)**	**Diameter of rising main (mm)**
DE DOORNS	Orchard	**12	100
RAWSONVILLE	Rawsonville	*12	150
TOUWS RIVER	Dahlia Street	*8	100
	Du Plessis Street	*12	100
	Hopland	*8	100
	Hotel	*2	50
	Loop Street	*4	75
	Noord	*12	100
	Steenvliet	*12	150
	Total	*5	100

EXISTING PUMPING STATION			
Town or Zone	**Name**	**Capacity (ℓ / s)**	**Diameter of rising main (mm)**
WORCESTER	Avian Park[1]	48	250
	Johnson Park	35.3	150
	Noble Park	6.5	100
	Mountain Mill	*12	160
	Santa Weida	**35	150
	Zweletemba	13	100

* Required minimum capacity – to be verified

** to be verified

Table 14: Infrastructure Components

Assets	Boreholes	Abstraction Points	WTW	Water Pump Stations	Sewer Pump Stations	Water Bulk Pipelines	Sewer Bulk Pipelines	Reservoirs	WWTW	Assessment Score
3.1.1 Total number of components / km of pipeline / units	0	4	4	9	19	508.7 km	360.2 km	20	4	

Table 15: Refurbishment Need & O&M Occurrence

	Refurbishment Need			O&M Occurrence			Observation		
	High	Medium	Low	Regular	Periodic	None	Dysfunctional	Operational	Prime Condition
Boreholes	x					x	x		
Reservoirs		x			x			x	
Water Pump Stations		x			x			x	
Bulk Lines	x				x			x	
WTW	X		X		x			x	
WwTW	X		X		x			x	

Topic 4: Water services Infrastructure Management (O&M)

The Breede valley Municipality has a detailed Water and Sewer Master Plan that was completed in February 2023. The planning scenario for the master plans is based on the approved Spatial Development Framework. Detailed computer models for the water and sewer system were done and linking the models to the stand and water meter database of the treasury financial system. All networks were evaluated for the current and future models to determine the infrastructure requirements based on the specific planning scenario. Detail infrastructure requirements and timeframes is the main output of the master plans. The master plans also assist with the evaluation of new development applications to ensure that the required infrastructure for the development will be adequate.

An output of the Master Plans is also detailed infrastructure plans of the current infrastructure. This can be used for asset register verification and/or updating of the asset register. All information is available in an electronic system for easy viewing and planning purposes. Al water and sewer information is integrated in one system.

The Transhex development was approved and is in implementation stage. This is a huge development consisting of approximately 8 000 new households. The project will be implemented I phases. This will have a major impact on the current infrastructure in the Worcester area as well as capacity to manage the additional infrastructure required for this scale of development. Currently the bulk infrastructure for this development is being constructed to ensure that sufficient capacity will be available for this development. The infrastructure requirements were identified through the master planning process.

The current master Plan for Water and Sewer is sufficient for the development trends in the Breede Valley Municipality. Should the Spatial development Framework be updated the master Plans will be realigned to ensure integration with the planning scenarios as indicated in the Spatial Development Framework.

Groundwater Infrastructure

There are only three new boreholes that will be used for drinking purposes in De Doorns. These boreholes are still in process of development. The other existing boreholes will be available for emergencies. The water quality will however be tested on a monthly basis. The depth, yield of the borehole and the abstraction will record as part of the operating procedures. The abstraction of the boreholes will be registered with the Department of Water Affairs.

Surface Water Infrastructure

The dam safety registration for the Stettynskloof, Fairy Glen and Bokriver dams are in place. This is not needed for the other dams in De Doorns and Rawsonville. Abstraction is recorded for all the surface water sources and is registered with the Department of Water and Sanitation.

The infrastructure is routinely inspected and maintained. There is however no operation and maintenance manual or procedure for these specific tasks in place. Physically the condition of the surface water infrastructure is in a good and sound condition.

Water Treatment Works

Water is treated at the sources before released into the reticulation network. Worcester has two treatment works, one at Stettynskloof dam and the other at De Koppen for the Fairy Glen dam. Rawsonville, De Doorns and Touws River each have one treatment facility. These treatment facilities operate 24 hours per day for Stettynskloof, De Doorns and Touws River and eight hours per day for De Koppen and Rawsonville. The abstraction of all the treatment facilities is monitored, recorded and registered with the Department of Water Affairs.

The physical condition of all the treatment facilities is good except for Touws River where a very poor rating is being recorded. There is no fixed maintenance programme in place for the treatment facilities. Spare parts are readily available and stored at the facilities or in the municipal general store.

For Rawsonville the pumps need to be refurbished and the Lime and Chlorination dosing facility needs to be replaced. In the case of De Doorns the Chlorine Chamber needs to be refurbished and for Touws River the complete works need to be replaced.

Pump Stations

There are nine pump stations in total that are owned by the BVM. One in De Doorns (N1 Pump Station), two in Rawsonville (Rawsonville and De Nova) and six in Worcester (Brandwacht, Carinus Street, Fairway Heights, Langerug, Main and Panorama). These pump stations and pumps are all in a good condition and have a maintenance programme in place. The pump stations are all situated within a formal building and are electrically operated. The pumps operate 24 hours per day, and each have a standby pump set available.

Waste Water Treatment Works

Each town within the Breede Valley Municipality has their own waste-water treatment works. These treatment works operate 24 hours per day and discharge the treated effluent into the Breede River, Smalblaar River and Hex River respectively. For Worcester, Touws River and De Doorns a portion of the treated effluent is used by other end users for irrigation. Only Touws River does not discharge any treated effluent back into the river, but all is disposed of for irrigation. Water quality is measured at Worcester on a weekly basis and monthly for the other towns. 95% of the effluent that leaves the treatment works is chlorinated.

Since the rollout of the Green drop Certification to date, Breede Valley Municipality has gradually improved the average scoring performance. The Municipality is responsible for the following systems:

- Worcester WWTW
- Rawsonsville WWTW
- De Doorns WWTW
- Touwsrivier WWTW

The physical condition of the treatment works is good/average, and the infrastructure is well maintained. Although the treatment works does experience infrequent breakages/failures during operation there are spare parts available on site and problems can be fixed quickly.

By laws affecting water services

The by-laws for the provision of water and sewer is in place for the Breede Valley Municipality.

WATER AND SANITATION RESOURCE AVAILABILITY

BULK AND RETAIL FUNCTIONS OF BVM (THE WSP)	Resources available to perform function			
	Budget	By-laws	Infrastructure	Personnel
Water service providers (retail water)	Yes	Yes	Yes	Yes
Water service providers (sanitation)	Yes	Yes	Yes	Yes
Water service providers (bulk water)	Yes	Yes	Yes	Yes
Water service providers (bulk sanitation)	Yes	Yes	Yes	Yes
Support service agents (water)	No	n.a	n.a	n.a
Sanitation promotion agent	No	n.a	n.a	n.a
Support service contracts	No	n.a	n.a	n.a
Water service institutions	No	n.a	n.a	n.a
WSP staffing levels: water	Yes	n.a	Yes	Yes
WSP staffing levels: sanitation	Yes	n.a	Yes	Yes
WSP training programme	No	n.a	No	No

Table 16: Operation & Maintenance

Compliancy i.t.o. staff, external resources, tools, spare parts, budget	Existing Ground water Infrastructure	Existing Surface Water Infrastructure	Existing Water Treatment Works Infrastructure	Existing Waste Water Treatment Works Infrastructure	Existing Pump Station Infrastructure	Existing Bulk Pipeline Infrastructure	Existing Tower & Reservoir Infrastructure	Existing Reticulation Infrastructure
Resources	0%	90%	90%	75%	90%	80%	90%	75%
Information	0%	80%	80%	60%	80%	75%	80%	50%
Activity Control & Management	0%	50%	50%	20%	50%	50%	50%	70%

Topic 5: Water Conservation and Demand Management

Table 14: Reducing Unaccounted Water

Reducing unaccounted water and water inefficiencies			Assessment Score
	5.1.1 Night flow metering	Yes	100%
	5.1.2 Day flow metering	Yes	100%
	5.1.3 Reticulation leaks	Yes	70%
	5.1.4 Illegal connections	Yes	90%
	5.1.5 Un-metered connections	Yes	80%
	Topic: 5.2 Leak and meter repair programmes. Consumer units targeted by:		
	5.2.1 Leak repair assistance programme	Yes	70%
	5.2.2 Retro-fitting of water inefficient toilets	No	N/A
	5.2.3 Meter repair programme	Yes	70%
	Topic: 5.3 Consumer/end-use demand management: Public Information & Education Programmes		
	5.3.1 Schools targeted by education programmes	Yes	70%
	5.3.2 Consumers targeted by public information programmes	Yes	70%

Overview of water conservation and demand management activities

WSDP Ref. #	Regulations Ref. #	Description	Year 0		Year - 1		Year - 2	
			2021-2022	2020-2021	2019-2020	2021-2022	2020-2021	2019-2020
7.1.1	10.2.g.iii	**REDUCING UNACCOUNTED FOR WATER AND WATER INEFFICIENCIES**						
		Number of customers where the following activities have been pursued:	Nr	% of total	Nr	% of total	Nr	% of total
7.1.1.1		Night flow metering						
7.1.1.2		Day flow metering						
7.1.1.3		Reticulation leaks fixed						
7.1.1.4		Illegal connections formalized						
7.1.1.5		Un-metered connections, metered						
7.1.2	10.2.g.iii	**REDUCING HIGH PRESSURES FOR RESIDENTIAL CONSUMERS**						
		Number of residential consumers with water supply pressure of:	Nr	% of total	Nr	% of total	Nr	% of total
7.1.2.1		< 300 kPa						
7.1.2.2		300 kPa - 600 kPa						
7.1.2.3		600 kPa - 900 kPa						
7.1.2.4	10.2.b.iii	> 900 kPa						
7.1.3	10.2.g.iii	**LEAK AND METER REPAIR PROGRAMMES**						
		Number of consumer units targeted by:	Nr	% of total	Nr	% of total	Nr	% of total
7.1.3.1		Leak repair assistance programme						
7.1.3.2	10.2.g.iv	Retro-fitting of water inefficient toilets						
7.1.3.3		Meter repair programme						
7.1.4	10.2.g.iii	**CONSUMER / END-USE DEMAND MANAGEMENT: PUBLIC INFO AND EDUCATION PROGRAMMES**						
			Nr	% of total	Nr	% of total	Nr	% of total
7.1.4.1		Number of schools targeted by education programmes						
7.1.4.2		Number of consumers (people) targeted by public information programmes						

Topic 6: Water Resources

Water Resources

Water sources ranges from boreholes to surface water. The BVM is independent from other external water suppliers and operates and maintain their own water systems, management and infrastructure.

De Doorns

The water to de Doorns is provided by Hex Valley Water Users Association Irrigation Board from the Roodeels Dam as well as the Grootkloof River. Water is supplied to the De Doorns Water Treatment Plant before distribution.

Resource capacities (Licensed Abstraction Mℓ/a)

Hex Valley Water Users Association - Grootkloof River	300 Mℓ/a
Hex Valley Water Users Association - Hex Valley	400 Mℓ/a
Hex Valley Water Users Association - Osplaas	200 Mℓ/a
TOTAL	**900 Mℓ/a**

Sewer water is treated at the De Doorns WWTW to an acceptable standard for irrigation and supplied to Hex Valley Water Users Association Irrigation Board of approximately 1.5Ml/d. This volume in turn then provided by the Hex Valley Water Users Association Irrigation Board in potable water to the De Doorns water treatment plant for distribution.

A borehole is also used for drinking water and also pumped to the WTW 13kl/h. There are also 3 new boreholes drilled in De Doorns of 2x8.2 kl/h, 10.5kl/h. This water will also be used as drinking water to the WTW. The boreholes will be managed by BVM.

There are three different operation zones. This is the De Doorns upper zone, the De Doorns lower zone and the Orchards zone. Water is pumped from the N1 pumpstation through the upper zone reticulation network into the upper, lower and Orchards reservoirs respectively. From there the distribution to the respective networks is supplied.

Rawsonville

Water for Rawsonville is supplied from Stettynskloof Dam to the newly constructed Reservoir. The boreholes are no longer operational but is maintained for emergency purposes when required.

Resource capacities (Licensed Abstraction Mℓ/a)

Smalblaar River	67 Mℓ/a
Ground Water	622 Mℓ/a
TOTAL	**689 Mℓ/a**

There are two different operation zones. This is the Rawsonville town zone and the De Nova zone. Two separate submersible pumps pump potable water from the Rawsonville reservoir into the Rawsonville town zone and De Nova zone respectively. The water for the Rawsonville town zone is also pumped into a water tower that serves as an emergency off peak supply.

Touws River

The main water supply to Touws River is from the Bokrivier storage dam. The Bokrivier dam is situated 30 km west of Touws River and comprises two weir diversions namely the Waterkloof River and Donkerkloof River. Another supply utilised during the drier summer months to supplement the network is the Witklip Borehole. Furthermore there are three springs that feed into canals. All these above sources supply water to the 90Mℓ Bokriver Reservoir.

Resource capacities (Licensed Abstraction Mℓ/a)

Waterkloof / Donkerkloof	412	Mℓ/a
Witklip Borehole	7	Mℓ/a
Matroosberg Spring	207	Mℓ/a
TOTAL	**626**	**Mℓ/a**

There are three different operation zones. Water is pumped from the Bokrivier water treatment facility to the different reservoirs and distributed to the reticulation network respectively.

Worcester

Two water sources supply Worcester with potable water with a combined yield of 26 000 Mℓ/year. Stettynskloof dam is situated in the Du Toitskloof Mountains and Fairy Glen dam situated in the Brandwacht Mountains. The main source is from the Stettynskloof Dam with more than 90% contribution to the total water demand. Another source is from a diversion in the Hex River for Irrigation to some parts of the town.

Resource capacities (Licensed Abstraction Mℓ/a)

Stettynskloof	15 000	Mℓ/a
Fairy Glen	216	Mℓ/a
Hex River	2 727	Mℓ/a
TOTAL	**17 943**	**Mℓ/a**

Table 15: Water Resources

* Number of sources	* Current abstraction (Mm3/A)	Components abstraction registered	Components abstraction recorded	* Licensed abstraction (Mm3/A)	Community water supply		Assessment Score
					Rural	Urban	
Boreholes	0			0			N/A
Surface Water Abstract	15 424			17 943		11845	100%
External Sources (Bulk Purchase)							N/A
Water returned to source							N/A
Conjunctive Use							N/A

Table 169: Additional Sources from External Providers

Additional Source Available	* Number of sources	Potential Volume	* Licensed abstraction (Mm3/A)	Assessment Score
Ground Water	0			N/A
Surface Water				N/A
External Sources (Bulk Purchase)	1	2727	2727	100%

Table 20: Monitoring

Topic: 6.2 Monitoring	Assessment Score
6.2.1 % of water abstracted monitored: Surface water	95%
6.2.2 % of water abstracted monitored: Ground water	5%

Topic: 6.2 Monitoring		Assessment Score
6.2.4 Surface water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Weekly	90%
6.2.5 Ground water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Never	0
6.2.6 Water quality for formal schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Monthly	100%
6.2.7 Water quality for rudimentary schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Annually	100%
6.2.8 Borehole abstraction? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Never	0

Table 21: Water Quality

Topic: 6.3 Water Quality	In place	Status Quo	Assessment Score
6.3.1 Reporting on quality of water taken from source: urban & rural	Yes		100%
6.3.2 Quality of water returned to the resource: urban	Yes		100%
6.3.3 Quality of water returned to the resource: rural	Yes		100%
6.3.4 Is there a Pollution contingency measures plan in place?	No		
6.3.5 Quality of water taken from source: urban - % monitored by WSA self?	Yes		100%
6.3.6 Quality of water taken from source: rural - % monitored by WSA self?	Yes		100%
6.3.7 Quality of water returned to the source: urban - % monitored by WSA self?	Yes		100%
6.3.8 Quality of water returned to the source: rural - % monitored by WSA self?	Yes		100%
6.3.9 Are these results available in electronic format? (Yes/no)	Yes		100%
6.3.10 % Time (days) within SANS 241 standards per year	Yes		100%
6.4 Abstraction IS registered with DWS	Yes		100%
6.4.1.2 The abstraction IS NOT registered with DWS			
6.4.2.1 The abstraction IS recorded	Yes		100%
6.4.2.2 The abstraction IS NOT recorded			

Topic 7: Finance

7.1 Metering, Billing and Free Basic Services

An overview of the Breede Valley Municipality's metering and billing information is presented in Table 7.2 below and highlights that 100 % of the house- and dwelling connections are currently metered and billed. Due to the structuring of the municipal water services tariffs, all consumers receive free basic water services of 6 kl/ month.

Table 22: Tariffs

No	Category	Sector	Unit	Tariff (VAT excluded)			% increase Year 0
				Year 0	Year - 1	Year - 2	
				FY2022	FY2021	FY2020	
1,1	**BASIC CHARGES**						
	Residential		R/c/m	48.26	45.65	43.48	
	Sport clubs/ Educational/ Institutions and Churches		R/c/m	48.26	45.65	43.48	
	Handel / Business/Commerce		R/c/m	243.48	230.43	217.39	
	Connection greater than- 149 mm		R/c/m	295.65	278.26	260.87	
2	**VOLUME CHARGES**						
	0 - 6 Kl	Residential	R/Kl	5.00	4.74	4.52	
	7 - 20 Kl	Residential	R/Kl	8.76	8.31	7.46	
	21 - 70 Kl	Residential	R/Kl	15.01	14.23	12.79	
	71 + Kl	Residential	R/Kl	27.51	26.09	23.44	
	0 - 20 Kl	Commercial	R/Kl	11.73	11.13	16.60	
	21 - 40 Kl	Commercial	R/Kl	12.69	12.03	11.46	
	41 - 60 Kl	Commercial	R/Kl	13.93	13.21	12.58	
	61 - 100 Kl	Commercial	R/Kl	15.61	14.81	14.10	
	101 + Kl	Commercial	R/Kl	16.26	14.52	14.69	
		Sport Clubs	R/Kl	5.00	4.74	4.52	
	Excluding private schools/colleges	Educational (schools and Colleges)	R/Kl	5.00	4.74	4.52	
		Welfare and Old Age Homes	R/Kl	5.00	4.74	4.52	
	Excludes rectory if consumption metered separately	Churches	R/Kl	5.00	4.74	4.52	
		Municipal	R/Kl	5.00	4.74	4.52	
		Fire Fighting	R/Kl	5.00	4.74	4.52	
	IRRIGATION						
	Purified		R/Kl	N/A	N/A	N/A	
	Non-purified		R/Kl	2.39	1.54	1.47	

Note: All cost excluding VAT

Table 23: Overview of metering, billing and Free Basic Services

Regulations Ref. #	Description	Unit	Year 0 FY2022	Year - 1 FY2021	Year - 2 FY2020
	UNITS SUPPLIED (as per water services access profile)				
10.2 (b) (i)	Household water connections (house and yard connections)	Nr	21 375	22 298	20 860
10.2 (b) (iv)	Household sewerage connections	Nr	22 496	23 275	22 726
	METERING				
	Metered Water Connections (aligned with Billing System)				
	Residential	Nr	21 483	19 833	22 298
	Commercial / Business	Nr	764	764	794
	Industrial	Nr	24	24	26
	Government / Institutional	Nr	756	756	819
	etc.	Nr			
	Sub-Total: Metered Water Connections	**Nr**	**23 027**	**21 377**	**23 937**
	Proportion of metered connections (residential)	%	100%	100%	100%
	Total number of meters	Nr	23 049	22 298	20 860
10.2 (b) (vi)	Total number of new connections (aligned with Table C.2.1)	Nr	22	110	218
10.2 (e) (i)	Total number of new meters installed	Nr	22	110	218
	Proportion of new connections, metered	%		100%	100%
	Number of meters tested	Nr	0	0	0
10.2 (e) (ii)	Proportion of meters tested to total number of meters	%	0	0	0
	Number of meters replaced	Nr			
10.2 (e) (ii)	Proportion of meters replaced to total number of meters	%	0	0	0
	BILLING				
	Customer billing (water and sewerage)				
	Residential	Nr	21 483	19833	22 298
	Commercial / Business	Nr	764	794	794
	Industrial	Nr	24	26	26
	Government / Institutional	Nr	756	819	819
	etc.	Nr			
	Sub-Total: Customers billed	Nr	23 097	23 937	22 499
	Proportion of bills to metered connections	%	100%	100%	100%
	Residential	%	100%	100%	100%
	Commercial / Business	%	100%	100%	100%
	Industrial	%	100%	100%	100%
	Government / Institutional	%	100%	0,0%	0,0%
	etc.	%	100%	100%	100%
	FREE BASIC SERVICES				
	Nr customers receiving:				
	Free Basic Water	Nr	7 999	9820	8 891
10.2 (b) (v)	Free Basic Sanitation	Nr	7 999	9820	8 891
	Proportion of Free Basic Services				
	Water	%	37%	43%	38%
	Sewerage	%	36%	39%	43%

Topic 8: Water Services Institutional Arrangements and Customer Care

8.1 WSA functions and outputs

BVM is the official Water Services Authority (WSA) within this municipality. Its functions and outputs are briefly summarised in the following table.
(Y – Yes, N – No, I – Insufficient/inadequate, NA – Not Applicable)

Table 24: Function and Outputs and Outputs

WSA Functions/ Outputs	In Place?	Resources Available to Perform Function?				If no, when will it be in place?	Support required (Yes/No)
		Budget	By-laws	Infrastructure	Personnel		
Policy Development							
Indigent policy	Yes	Yes	Yes	Yes	Yes	n/a	No
Free basic water policy (including equitable share)							
Procurement policy							
Credit control and debt collection policy							
Regulation and tariffs							
Water services by-laws with conditions as required by the Water Services Act	Yes	Yes	Yes	Yes	Yes	n/a	Yes-legal
Mechanisms to ensure compliance with by-laws	Yes	Yes	Yes		Yes	Not known	Not known
Tariff structure	Yes	Yes	Yes		Yes	n/a	No
Tariffs promulgated	Yes	Yes	Yes		Yes	n/a	No
Infrastructure development (projects)							
Mechanisms to undertake project feasibility studies	Yes	Yes	Yes	Yes	Yes	n/a	No
Criteria for prioritising projects							
Mechanisms to assess and approve project business							
Mechanisms for selecting, contracting, managing and monitoring implementing agents							
Mechanisms to monitor project implementation							

Functions and Output (Continue)

WSA Functions/ Outputs	In Place?	Resources Available to Perform Function?				If no, when will it be in place?	Support required (Yes/No)
		Budget	By-laws	Infrastructure	Personnel		
Water conservation and demand management strategy							
Water conservation and demand management strategy	No	No	Yes	Yes	No	In Process	Yes
Performance management and monitoring							
Performance management system	Performance contracts are in place at Municipal Manager level. No individual performance reviews are undertaken below that level. The provision of water and sanitation services is monitored against Key Performance Indicators (KPIs)					With entire municipality	No
WSDP							
WSDP information system Mechanisms for stakeholder participation Mechanisms to monitor and report on WSDP implementation	Yes	Yes	n.a yet	Yes	Yes	n/a	No
WSP institutional arrangements							
Criteria to select appropriate WSP's Mechanisms to contract, manage and monitor WSP's Mechanisms to approve WSP business plans	Yes	Yes	n.a yet	Yes	Yes	n/a	No
WSA overall capacity							
Sufficient staff and systems to fulfil all WSA functions	Yes					With entire municipality	Yes

8.2 WSA Capacity Development

Training and awareness development is continuously promoted by the BVM although funding limits the extent of these awareness campaigns. Wherever new or upgrade developments occur the end users are informed of the benefits and management of these services. The installation of these services makes provision for emerging contractors and contractor training.

Table 25: Public Awareness and Skills Development

WSA PRIORITIES FOR CAPACITY DEVELOPMENT	CAPACITY NEEDS ASSESSMENT CONDUCTED	FORMAL SKILLS TRAINING REQUIRED	PROPOSED TIMEFRAME FOR CAPACITY DEVELOPMENT	ESTIMATED COST
Public awareness of basic sanitation and health practises.	Yes	Yes	Ongoing	Annual costs vary and are continuous
Staff Skills Development	Yes	Yes	Ongoing	R15000 per person

8.3 By laws affecting water services

The by-laws for the provision of water and sewer is in place for the Breede Valley Municipality.

Table 26: Water and Sanitation Resource Availability

BULK AND RETAIL FUNCTIONS OF BVM (THE WSP)	Resources available to perform function			
	Budget	By-laws	Infrastructure	Personnel
Water service providers (retail water)	Yes	Yes	Yes	Yes
Water service providers (sanitation)	Yes	Yes	Yes	Yes
Water service providers (bulk water)	Yes	Yes	Yes	Yes
Water service providers (bulk sanitation)	Yes	Yes	Yes	Yes
Support service agents (water)	No	n.a	n.a	n.a
Sanitation promotion agent	No	n.a	n.a	n.a
Support service contracts	No	n.a	n.a	n.a
Water service institutions	No	n.a	n.a	n.a
WSP staffing levels: water	Yes	n.a	Yes	Yes
WSP staffing levels: sanitation	Yes	n.a	Yes	Yes
WSP training programme	No	n.a	No	No

8.4 Water services providers (retail water) – current year

The Breede Valley Municipality is the Water Services Provider for retail water. The Hex Valley Water Users Association Irrigation Board provides bulk water to BVM for the De Doorns area.

The Breede Valley Municipality is the only Water Service Provider for sanitation in all the areas in the Breede Valley Municipality. The following tables represent the information on staffing levels for the provision of water and sanitation services.

Table 27: Personnel Status Quo: Water

CATEGORY	Number of Employees					
	Executive and Senior Management	Middle Management	Clerical	Supervisory And Artisan	Technical worker	Total
Bulk Water	1	1	1	5	14	**22**
Civil Works - Water	1	2	1	4	41	**56**
Civil Works - Sewer	1	3	1	5	14	**24**
Bulk Sewage	1	2	1	5	36	**45**

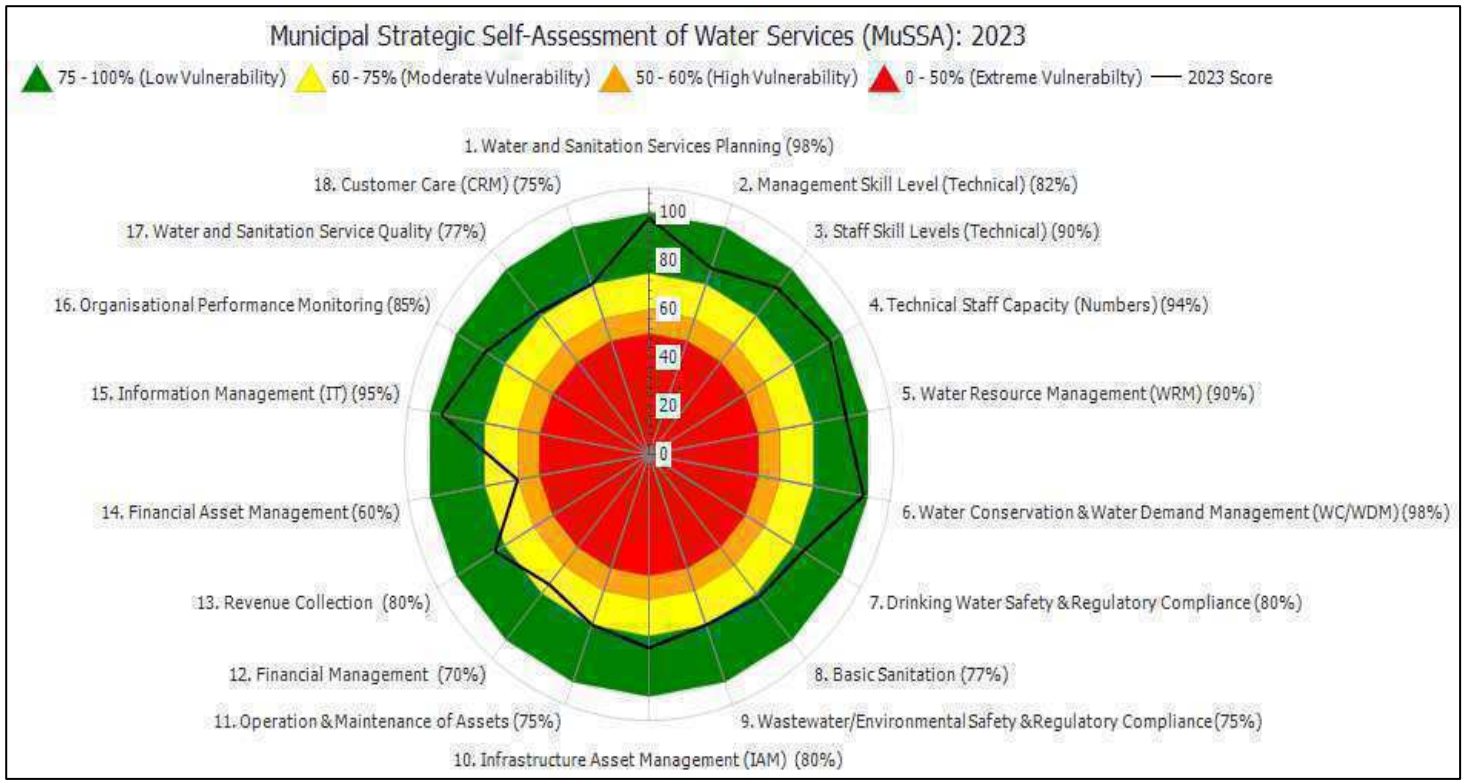
8.5 Municipal Strategic Self-Assessment (MuSSA)

The Department of Water and Sanitation has overseen the annual use of the MuSSA to survey and assess the overall "business health" of a Municipality when fulfilling its water services function. The MuSSA asks senior municipal financial and technical managers 5 clear and relatively simple "essence" questions that cover 18 key business health attributes, and thereby generates key strategic flags (as opposed to deep technical detail, which is captured elsewhere). Responses to the questions are reflected in your MuSSA Spider Diagram below which illustrates the vulnerability levels across key service areas/business attributes.

To address MuSSA vulnerability findings, both the Department of Water and Sanitation (DWS) and the South African Local Government Association (SALGA) recommends the adoption of "a start-to-finish management approach" (i.e. a "Plan-Do-Check-Act" framework), and has developed a structured Municipal Priority Action Planning (MPAP) process to support such. The MPAP comprises the following four parts:

- Step I – Analyse the current situation via the MuSSA, whereby both the WSA and
- Regional DWS jointly prioritise where the WSA needs to improve and set associated
- targets.
- Step II – Determine the approaches on how to achieve the desired improvements.
- Step III – Set Actions to achieve these improvements and targets.
- Step IV – Monitor, Evaluate and Communicate progress (including updating the MuSSA), by both the WSA and DWS regional office.

The MuSSA and MPAP are planning tools and form integral components of support for the Water Services Development Plan (WSDP) process at a strategic level. In so doing the MuSSA and MPAP will also guide the DWS Master Planning process and subsequent Feasibility Studies to be undertaken. Inclusion of the MuSSA and MPAP within the WSDP processes ensures that the WSDP (which informs the IDP) will include an appropriate and supported allocation of resources to systematically address the prioritized vulnerabilities. This will in turn lead to an improvement to the overall water services business health of your WSA.



8.6: Customer Service Requirements

The Breede Valley Municipality has a central customer care 24 hour reporting centre. All queries are then distributed to the responsible directorate for attention. A Customer Service Charter is in place. The water and sanitation by-laws are in place. The service standards as indicated in the Customer Charter for water and sanitation is indicated in the table below as an example.

Table 28: Service Standards

Water and Sanitation	
A new connection	Within 20 working days or as agreed, within 1 metre of client's erf
Repair or replacement of a broken water meter	Within 5 working days
Attend to a burst water pipe	Close system within 2 hours after burst. Repair system within 8 hours of burst during daylight hours.
Attend to leaking water pipe or valve or hydrant	Within 4 working days
Fire Hydrant is faulty	Within 20 working days
Attend to water service delivery Testing the water quality after a repair	Within 24 hours
Attend to burst main water pipe Investigate the quality of drinking water - colour or smell or taste	Within 48 hours
Attend to a blockage in leiwater system resulting in reduced or no flow	Within 5 working days
Attend to a serious overflowing sewer manhole A pump station is not working and resulting in sewer spill from manholes	Within 4 hours
A main sewer blocked A blocked sewer on a private property	Within 24 hours. A private plumber should preferably be used.

8.7 Attending to complaints

Limited information is available on the response time of all the queries. The system is however being refined to include accurate data capturing for reporting purposes. Generally, complaints within the urban and rural areas (farm areas excluded) are attended to within 24hrs. Information from the customer care service relating to pipe burst and sewer blockages are captured on a GIS. The information assists with the planning of proactive management of the water and sewer infrastructure

8.8 Education and pollution awareness

BVM has no formal Education or Pollution awareness programme in place. In the past there has been an initiative to promote these initiatives but there is currently not sufficient funding or personnel to support this system. Add hoc initiatives are currently being done.

8.9 Gap Identification and recommendations

- Streamline the customer care facility and log detail information for each query.
- Initialise a formal education and pollution awareness programme.
- Funding for educational and pollution awareness programmes.

Section B: State of Water Services Planning

The Breede Valley Municipality developed its first Water Services Development Plan in June 2011 for the period to June 2016. A new Water Service Development Plan was developed and adopted in March 2018 for the period to 2023.

Table 29 WSDP- and reporting reference

Nr	WSDP Title and Reference	Status	Date	WSDP Year	Financial Year	Reporting year
1	Breede Valley Municipality Water Services Development Plan (WSDP) 2023 - 2028	Drafted:	February 2023	Year 1	**FY2019**	Year -4
		Comment submit:		Year 2	**FY2020**	Year -3
		Finalised:		Year 3	**FY2021**	Year -2
		Adopted:		Year 4	**FY2022**	Year -1
		Published:		Year 5	**FY2023**	Year 0

Section C: Water Services Existing Needs Perspective

The existing needs perspective as presented below was developed through a systematic and comprehensive review of the water services function in terms of the WSDP Guide Framework. The output from this process is presented below and includes compliance assessment in terms of:

- The intervention required to address the gap;
- The proposed solution to address the gap; and the
- The Future plan / identified project that would meet the requirement.

The water services situation analysis prompted the development of problem statements which formed the input for the development of the water services objectives and strategies which follows in Section D.

Existing Needs Perspective and Problem Statements

Topic 1 - Settlement Demographics & Public Amenities						
Section	**Intervention Required**	**%**	**Solution description as identified by Master Plan**	**%**	**Is there an Existing project/activity addressing this problem?**	**Current Demand Overall Scoring %**
1.1 Settlements Summary	No					100%
1.2 Summary by Settlement Group	No					100%
1.3 Assessment Score by Settlement Type	No					100%
1.4 Amenities Summary	No					100%

Topic 2 - Service Levels Profile						
Section	**Intervention Required?**	**%**	**Solution description as defined by topic situation assessment**	**%**	**Is there an Existing project/activity addressing this problem?**	**Current Demand Overall Scoring %**
Direct Backlog Water	No				Yes	90%
Direct Backlog Sanitation	No				Yes	90%
Water Services Infrastructure Supply Level Profile	No				Yes	90%
Water Reliability Profile	No				Yes	90%
Sanitation Service Infrastructure Supply Level Profile	No				Yes	90%
Sanitation Reliability Profile	No				Yes	90%
Water Services: Education	No				No	90%
Water Services: Health	No				No	90%
Sanitation Services: Education	No				No	90%
Sanitation Services: Health	No				No	90%
Health and Educational Facilities	No				No	90%

Topic 3 - Water Services Asset Management						
Section	**Intervention Required?**	**%**	**Solution description as defined by topic situation assessment**	**%**	**Is there an Existing project/activity addressing this problem?**	**Current Demand Overall Scoring %**
3.1 General Information	No				Yes	90%
3.2 Operation	No				Yes	90%
3.3 Functionality Observation	No				Yes	90%
3.4 Asset Assessment Spectrum	No				Yes	90%
3.5 Water and Sanitation schemes	No				Yes	90%

Topic 4 - Water Services O&M						
Section	**Intervention Required?**	**%**	**Solution description as defined by topic situation assessment**	**%**	**Is there an Existing project/activity addressing this problem?**	**Current Demand Overall Scoring %**
4.1 Operation & Maintenance Plan	No				Yes	80%
4.1.1 Is There an Operation and Maintenance Plan?	Yes				Yes	80%
4.2 Resources	No				Yes	70%
4.3 Information	No				Yes	80%
4.4 Activity Control & Management	No				Yes	80%

Topic 5.1 - Conservation & Demand Management - Water Resource Management						
Section	**Intervention Required?**	**%**	**Solution description as defined by topic situation assessment**	**%**	**Is there an Existing project/activity addressing this problem?**	**Current Demand Overall Scoring %**
5.1 Reducing unaccounted water and water inefficiencies	No				Yes	90%
5.2 Leak and meter repair programmes.	No				Yes	90%
5.3 Consumer/end-use demand management: Public Information & Education Programmes	No				Yes	90%
5.4: Conjunctive use of surface - and groundwater	No				Yes	90%
5.5 Working for Water	No				Yes	90%

Topic 5.2 - Conservation & Demand Management - Water Balance						
Section	**Intervention Required?**	**%**	**Solution description as defined by topic situation assessment**	**%**	**Is there an Existing project/activity addressing this problem?**	**Current Demand Overall Scoring %**
5.2 Water Balance	No				Yes	100%

Topic 6 - Water Resource						
Section	**Intervention Required?**	**%**	**Solution description as defined by topic situation assessment**	**%**	**Is there an Existing project/activity addressing this problem?**	**Current Demand Overall Scoring %**
6.1.2 Additional Sources Available	Yes		Shortage of Funding for the Augmentation of the Stetynskloof dam		Yes	80%
6.2 Monitoring	No				Yes	90%
6.3 Water Quality	No				Yes	90%
6.4 Operation	No				Yes	90%

Section D: Water Services Objectives and Strategies

The water services objectives and strategies presented below were derived from the water services Service delivery Business Implementation Plan (SDBIP) for 2023/2024. The link to the National and NDP objectives are also indicated in the table below.

Table D1: Water Services Strategic Objectives

National Outcome	Strategic Objective	National KPA	NDP Objectives	Municipal KPI	Unit of Measurement	Performance Standard	Annual Target
A responsive and accountable, effective and efficient local government system	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Municipal Financial Viability and Management	Developing a capable and Development State	Submit monthly reports to the Director by the 15th of each month that include the following: Progress on OH&S, priority risk areas, procurement plan , Collab items, scheduled maintenance programs, OPEX expenditure, security measures and incidents, RPM/BLUE/ GREEN/NO DROP and positions filled	Number of reports submitted	12	12
An effective, competitive and responsive economic infrastructure network	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Basic Service Delivery	Economy and Development	Submit a status report at the end of December of licenses of all the WTW and WWTW	Annual Status report submitted by the end of December	Annual status report in December	1
An effective, competitive and responsive economic infrastructure network	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Basic Service Delivery	Economy and Development	Conduct monthly monitoring of ambient air quality	Monthly report	12 Per annum	12

National Outcome	Strategic Objective	National KPA	NDP Objectives	Municipal KPI	Unit of Measurement	Performance Standard	Annual Target
A responsive and accountable, effective and efficient local government system	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Good Governance and Public Participation	Developing a capable and Development State	Attend to Collaborator inbox items within 30 days of receipt	% of items attended to within 30 days	Within 30 days	100%
A responsive and accountable, effective and efficient local government system	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Good Governance and Public Participation	Developing a capable and Development State	Hold monthly meetings with staff	Number of meetings held	Monthly meetings held	10
A responsive and accountable, effective and efficient local government system	Provide democratic, accountable government for local communities and encourage involvement of communities and community organizations in the matters of local government	Good Governance and Public Participation	Developing a capable and Development State	Conduct bi-weekly site inspections of division operations	Number of site inspections	Regular site inspections	24

National Outcome	Strategic Objective	National KPA	NDP Objectives	Municipal KPI	Unit of Measurement	Performance Standard	Annual Target
An effective, competitive and responsive economic infrastructure network	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Environmental Sustainability and Resilience	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2023/24 financial year	% water quality level	Achieve Top Layer kpi's for 2023/24	95%
An effective, competitive and responsive economic infrastructure network	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Basic Service Delivery	Environmental Sustainability and Resilience	80% of sewerage samples comply with effluent standard {(Number of sewerage samples that comply with SANS/Number of sewerage samples tested)x100} during the 2023/24 financial year	% of sewerage samples compliant	Achieve Top Layer kpi's for 2023/24	80%

Section E: Water Services MTREF Projects

The following Provisional projects are provided for the 2023/24 financial year. The proposed budget is dependant of the approval of the final budget by Council.

Description Project	Budget 2022 / 2023	Budget 2023 / 2024	Budget 2024 / 2025
Upgrading of Sewer Network:	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
Pipe cracking (all wards)	R 3 000 000.00	R 3 000 000.00	R 12 000 000.00
WWTW and WTW Generators	R 6 000 000.00	R 6 000 000.00	
Fencing and Safeguarding of WTW and WWTW pump station		R 2 000 000.00	R 2 000 000.00
WWTW Pump station upgrading and refurbishment	R 2 000 000.00	R 2 000 000.00	R 2 000 000.00
Water – Furniture and Office Equipment		R 100 000.00	
Water – Machinery and Equipment	R 500 000.00	R 500 000	R 500 000.00
Upgrading of Offices (Fairbairn Street)		R 1 300 000.00	
Upgrading of various sewer pumpstations		R 13 000 000.00	
Construction of Kwinana Street Bypass sewer		R 9 000 000.00	

Section F: WSDP Projects

Table F.1 below presents the municipality's water services projects with the focus on the projects which were implemented in the 2022/23 financial year.

Table F.1: Water Services projects status and performance

Capital projects	2022/23				
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget	Total project value 2022/23
	(R)				
Upgrading of Offices (Fairbairn Street)	1 500 000	1 610 000	300 029	1 309 971	1 610 000
Reservoirs: Pre-loads	18 481 271	4 561 871	4 561 871	0	4 561 871
Reservoirs: Pre-loads	55 000 000	55 000 000	30 863 272	24 136 728	55 000 000
Pipe cracking (all wards)	3 000 000	6 218 833	2 481 204	3 737 629	6 218 833
Johnsons Park - Water		99 098	99 098	0	99 098
Avian Park Industrial - Water	146 043	146 043	0	146 043	146 043
Somerset Park - Water	146 043	146 043	0	146 043	146 043
Water Connections	2 719 200	2 929 440	191 520	2 737 920	2 929 440
Augmentation of Water Treatment Works (MIG counter funding)	2 557 000	2 357 000	2 123 309	233 691	2 357 000
Total all	**83 549 557**	**73 068 328**	**40 620 303**	**32 448 025**	**73 068 328**
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)					

Annexure C:

Summary of Public Representations – Draft 2024/25 IDP

BREEDE VALLEY
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

Memorandum

From: **IDP Unit**

To: **Breede Valley Municipal Council**

CC:

Date: **14 May 2024**

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WRITTEN PUBLIC REPRESENTATIONS ON THE 2024/25 DRAFT IDP

Introduction:

The purpose of this correspondence is to notify Council of the written public representations received on the 2024/25 Draft IDP.

Background:

On Thursday, 4 April 2024, BVM issued a public notice calling for representations on the 2024/25 Draft IDP, in accordance with section 21 of the Local Government: Municipal Systems Act. The due date for public representations was set at the 26th of April 2024. Notwithstanding general enquiries and requests for information/documentation sharing pertaining to the 2024/25 Draft IDP, the following pertinent written submissions were received on the aforementioned document. These are summarised in the table below:

Institution	Representative	Summary of Representation
Bollieland Creche	Linda Groenewald	Operational support requests proposed to enhance the rendering of ECD services, coupled with identifying and availing suitable vacant land/buildings for the establishment of ECD's.
Masiqhubeke Educare Centre	Zandile Mqela-Moni	Operational support requests proposed to enhance the rendering of ECD services.

BREEDE VALLEY
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

Memorandum

From:

To:

CC:

Date:

Institution	Representative	Summary of Representation
AfriForum	Jacques Benade	Pertinent questions pertaining to the Worcester NG Moedergemeente cemetery, De Doorns landfill site and De Doorns WWTW.
Krotoa Network	Johan Johnson	General observations on the Draft IDP, coupled with pertinent questions relating to certain components/sub-components within the document.

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Conclusion:

All written submissions are being considered by the IDP unit. Formal responses will, in consultation with the applicable technical directorates and user departments, be issued by no later than 31 May 2024, undersigned by the Municipal Manager. For ease of reference, copies of the written representations have been attached for Council's perusal.

Kind regards,

Chad Malgas
Manager: IDP/PMS/COMMUNICATIONS & IGR



Bollieland Crèche

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e-pos adres: fin.bollieland@acvv.org.za
Tel: 023 342 0760



5 April 2024
BREEDEVALLEI
MUNISIPALITEIT
30 BARINGSTRAAT
WORCESTER

Persoonlike Inligting:
Linda Groenewald
ID NOMMER 6012270080087
ACVV BOLLIELAND
NAPIERSTRAAT 28
WORCESTER
6850
WYK 12
KONTAK NOMMER: 0845780924

RE: Integrated Development plan (IDP) Submission for Improved ECD Services

Geagte Speaker van die Raad

Met hierdie skrywe wil ek, Linda Groenewald, skoolhoof van ACVV Bollieland, 'n Formele voorlegging maak tot die Breedevallei Munisipaliteit se Ontwikkelings Plan (IDP) se resensie proses vir die verbetering van Vroeëkind Ontwikkelings (VKO) dienste in ons gemeenskap.

Ek het groot waardering vir die ondersteuning wat alreeds in die VKO sektor van die Breedevallei Munisipaliteit ontvang word en dat hulle steeds deurlopend ondersteuning en hulp gee op verskeie tereine.

Dit laat ons in die VKO sektor veilig voel dat die Breedevalle Munisipaliteit die VKO sektor se belange op die hart dra.

As 'n aktiewe VKO Skoolhoof en ondersteuner van die Real Reform Beweging vir VKO, asook Grapevine ECD Forum en die Youngchild ECD Forum, is die holistiese

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ontwikkeling en welstand van ons kinders uit die totale gemeenskap van ons Munisipale gebied vir my baie belangrik.

Ons kinders wat tans in die VKO Sentrums is, is die leiers van ons gemeenskap in die toekoms en daarom is dit baie belangrik dat hulle reeds van vroeë ouderdom af die regte waardes sal aanleer om 'n positiewe bydrae tot ons gemeenskap te maak wanneer hulle die ouderdom bereik waar hulle die rolspelers in die gemeenskap sal wees.

Ek wil graag die volgende voorstelle indien, aangaande die verantwoordelikiheid wat ons plaaslike regering teenoor Vroeëkind Ontwikkeling in Worcester kan neem.

1. **Chapter 5 of the IDP: The Opportunity Municipality – Prioritise ECD Centres in Service Delivery Plans**

a. **Dat daar saam met die 4 Forums in Worcester gewerk sal word om data te versamel (geregistreerde sowel as ongeregisgtreerde sentrums) om vas te stel of hulle toegang het tot basiese dienste.**

b. **Dat die VKO sentrums geprioritiseer sal word wanneer daar basiese dienste beskikbaar gestel word. (water, sanitasie, elektrisiteit, en vullis verwydering)**

c. **VKO Sentrums moet deel wees van die beplanning van die munisipaliteit om seker te maak dat VKO ingesluit is by die verskillende sektors. Dit sluit die volgende in, Ruimtelike Ontwikkelings Raamwerk, Plaaslike Ekonomiese Ontwikkelings Plan, Plaaslike geintegreerde Vervoer Plan, Infrastruktuur Beplanning, Ontwikkeling van Inligting- en Tegnologie- Infrastruktuur, Ontwikkeling van Alternatierwe Energie bronne, Uitbreiding van Landelike Ontwikkeling.**
(Ek beweeg gereeld in ons dorp en dit is kommerwekkend hoeveel van ons kleuters rondsit of speel in die strate en geen stimulering ontvang nie. Indien daar geboue en grond is wat nie deur die munisipaliteit gebruik word nie, tot die beskikking van VKO gestel word, sal dit 'n groot bydrae maak om toe te sien dat hierdie kinders by sentrums ingeskryf sal word.)
Vervoer is baie keer die ouer se rede hoekom hy nie die kind inskryf nie, omdat die naaste sentrum baie keer net te ver is en die in hul onmiddelike omgewing is reeds vol.

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Vir diegene wat dink om tog om van hulle huise gebruik te maak om hierdie kinders te onderrig maak hersonering, bekom van 'n brandsertifikaat, bouplanne en ander vereistes dit net onmoomtlik om 'n VKO fasiliteit vir die kinders te begin.

Indien grond en geboue wat nie in gebruik is beskikbaar gestel word vir VKO sentrums sal ons verseker baie van die kinders bereik wat nog nie in sentrums plek kry nie en so hul formele skool loopbaan met 'n agterstand begin. (Dit veroorsaak dat hulle uitval in die skool en so deel raak van dwelm bedrywighede, geweld, tienerswangerskappe wat dan weer ons hele gemeenskap benadeel.)

2. **Chapter 7: The Caring Municipality – Include ECD As key areas for Creating a Caring Municipality**

a. **Om vroeëkind ontwikkeling te erken as 'n sterk bousteen in die ekonomie sowel as die sosiale lewe vir die toekoms van die Breedevallei.**

b. **Dat ons munisipaliteit erkenning gee dat deur in ons kinders te belê dit fondasie sal lê vir 'n sterker en 'n meer veerkragtige gemeenskap op die lang termyn.**

c. **Dat daar erkenning gegee sal word aan die VKO programme sal 'n groot bydrae lewer tot die sosiale kapasiteits bou van verhoudings tussen ouers en kinders en sodoende ook tussen families en ander inwoners in die gemeenskap van die Breedevallei.**

d. **Deur VKO in Hoofstuk 7 in te sluit wys die belangrikheid om te belê in die VKO sektor deur middel van opleiding en ondersteuning om vroue te bemagtig en sodoende geslagsgelykheid te bevorder.**

(Om geregistreer te bly wat elke 5 jaar gedoen moet word moet die personeel van VKO sentrums jaarliks 'n Vuur en Veiligheidsopleiding doen om hulle Brand sertifikaat te bekom, die opleiding het kostes en dan moet daar ook jaarliks betaal word vir die Brandsertifikaat wat deur die brandweer uitgereik moet word.

Indien daar 'n aanpassing gemaak kan word om hierdie sertifikaat gratis of teen 'n lae koste te kan bekom sal dit die VKO sektor baie help. Indien die brandweer kan help om aan sentrums hierdie opleiding jaarliks te verskaf sal

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dit bydra dat ons kinders se veiligheid, dit is veral vir ons lae inkomste sentrums bykans onmoontlik om jaarliks hierdie kostes aan te gaan. Noodhulp opleiding vir die personeel is ook verpligtend en die diensverskaffers wat hierdie opleiding gee se kostes is hoog, indien die plaaslike ambulans en gesondheidsdienste hierdie opleiding kan verskaf aan VKO sentrums sal dit bydra dat ons kinders die nodige hulp onmiddelik kan ontvang indien daar 'n insident by die sentrum gebeur tot mediese hulp opdaag of die kind by die hospitaal uitkom.)

e. **Deur aan VKO sentrums dienste beskikbaar te stel in alle gebiede, gee ons ouers die geleentheid dat hulle met 'n geruste hart na hulle werk kan gaan en 'n salaris verdien om sodoende ook 'n bydrae te maak in verskillende gemeenskaps aktiwiteite en projekte.**

My versoek met hierdie skrywe is dus dat die Breedevallei Munisipaliteit die voorstelle inkorporeer in die 2024 IDP proses. Hierdie voorstelle sal 'n groot bydrae lewer tot die holistiese ontwikkeling van ons gemeenskap se kinders en sal hulle verseker van 'n toekoms, waar hulle oor die nodige vaardighede en kennis sal beskik om 'n positiewe bydrae te lewer tot die sosio-ekonomiese welstand van ons munisipaliteit en ook ons land.

Vriendelike groete

Skoolhoof

ACVV BOLLIELAND

LINDA GROENEWALD

SUBMISSION FOR IMPROVED ECD SERVICES

TO:

Local Municipality name: Breede Valley Municipality

Address: 30 Baring Street
Worcester

FROM:

OUR PERSONAL INFORMATION

Masiqhubeke Educare Center

C1 Makoala Road

Zwelethemba

Worcester

6852

(021) 207 207 6894 Cell: 0814209586

Email Address: masiqhubeke@gmail.com

"Safe haven for little people"

Name: Nwabisa Zandile Mqela- Moni
ID No : 830928 0500 080
ECD : Masiqhubeke Creche
Address: C1 Makoala Road
Zwelethemba
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6852
Ward No: 18

RE: Integrated Development Plan (IDP) Submission for Improved ECD Services

Dear Mr J. Van Zyl

I am writing to make a formal submission to the **Breede Valley Municipality** 2024 integrated Development (IDP) review process advocating for improved early **childhood development** (**ECD**) services within our community. First, I wish to express my sincerer appreciation and gratitude to the Breede valley local municipality for their ongoing support for the ECD in our community. Your collaborative approach willingness to accept inputs from the sector during the previous review cycle have instilled confidence in the ECD community to timeline and identification of responsible departments and personal for ECD itemsd in the IDP demonstrate a strong commitment to accountability, which is warmly welcomed by the ECD sector.

As an active ECD practitioner and a supporter of the Real Reform for ECD movement, I am dedicated to enhance the holistic development and well- being of young children in our community. This submission aims to make submission to the Second Review of the 5th Generation IDP (2022- 2027).

I hereby submit the following proposal, aligned with the responsibilities mandated for local government:

- Removal of the **disposal metal bin near our** ECD, the waste inside that bin is set to fire daily and the unbearable smoke can harm our children.
- The passage that disposable bin is standing on can be put on good use, as now during the day people get robbed and stabbed and that is worse at night. That land
-

We can close it and use it as our vegetable garden, even divide the space between Vusisizwe Senior Secondary School and us being Masiqhubeke Creche. People from our ward can benefit form that Vegetable garden. If this request would be considered or granted to us.

- We are NPO'S that are only depended on subsidy that is based on numbers of children we have in our Crèches, the subsidy covers salaries, running costs and municipality rates etc. I feel as community based projects we are not seen as we pay high rates due to space and land we are referred as "**Business**" which we are not. The amount we pay doesn't do us any justice come maintenance our municipality doesn't render us services due to the "Business" status given to us by Breede valley municipality, That needs to change as it is super unfair.

- Yes we acknowledge and grateful for the grant that we sometimes receive, but the requirements stated or expected are sometimes not fair, we get disqualified for the most unbelievable mistakes things that they can easily see that are errors that were not done purposely.

- The Grant that we receive form the municipality is appreciated but is the anyway it can be increased as prices change but the amount stays the same or the grant decreases, so we can do big changes in our communities with that granting aid money, and can there be just due date? With no time of submission as the time submission is too early.
- Lastly we ask that ECD's to be on your database.

Thank you hoping and praying that the proposed request will be highly considered.

29 April 2024

Mr David McThomas
Municipal Manager
Breede Valley Local Municipality
Civic Building
C/O Baring & High Street
Worcester
6850

Delivery per email: Dmcthomas@bvm.gov.za

Dear Mr McThomas

WRITTEN COMMENTS FOR 2024/2025 IDP

We address this letter to you in our capacity as a registered community organisation, acting through our local AfriForum Branch.

Section 152 of the Constitution stipulates the different objectives of local governments. More specifically, Section 152(d) stipulates that a municipality must encourage the involvement of communities and community organisations in all local government matters. The municipality's IDP is very important to all residents of Worcester and De Doorns because it directly affects their quality of life.

As a community organisation, we feel obliged to assist you in identifying key areas of improvement to continually promote the standards of living and the safety of our members and the general community

Since the time for drafting the 2024/2025 IDP is approaching fast, we would like you to take note of our contribution to this public process. Therefore, we submit, in writing, a few pressing issues that we, as an organisation, feel need to be resolved and thus need to be included in the IDP. Please find a list of these issues attached.

Because involving the community in local government matters is one of your objectives, we trust that you will consider this submission when drafting the IDP. For this purpose, we direct your attention to Regulation 15 of the Local Government: Municipal Planning and Performance Management Regulations, 2001 (published under GN R796 in GG 22605 of 24 August 2001), which provides as follows:

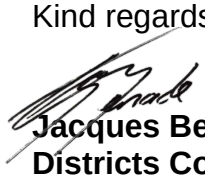
> ***15 Community participation in respect of integrated development planning and performance management***
>
> *(1) (a) In the absence of an appropriate municipal wide structure for community participation, a municipality must establish a forum that will enhance community participation in -*
>
> *(i) the drafting and implementation of the municipality's integrated development plan; and*
>
> *(ii) the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality.*
>
> *(b) Before establishing a forum in terms of paragraph (a), a municipality must, through appropriate mechanisms, invite the local community to identify persons to serve on the forum, including representatives from ward committees, if any.*
>
> *(c) A forum established in terms of paragraph (a) must be representative of the composition. of the local community of the municipality concerned.*
>
> *(2) A municipality must -*
>
> *(a) convene regular meetings of the forum referred to in subregulation (1) to -*
>
> *(i) discuss the process to be followed in drafting the integrated development plan;*
>
> *(ii) consult on the content of the integrated development plan;*
>
> *(iii) monitor the implementation of the integrated development plan;*
>
> *(iv) discuss the development, implementation and review of the municipality's performance management system;*
>
> *(v) monitor the municipality's performance in relation to the key performance indicators and performance targets set by the municipality; and*

(b) allow members of the forum at least 14 days before any meeting of the forum to consult their respective constituencies on the matters that will be discussed at such a meeting.

(3) A municipality must afford the local community at least 21 days to comment on the final draft of its integrated development plan before the plan is submitted to the council for adoption.

We thank you in advance for considering our submission and resolving these issues for the community.

Kind regards



Jacques Benade
Districts Coordinator
AfriForum
Cell: 081 217 0008
Email: jacques.benade@afriforum.co.za

1. **Cemeteries**

We have received the following complaints regarding the NG Moedergemeente cemetery in Worcester:

- The grass and gardens at the cemetery are not maintained sufficiently and pose a safety risk to visitors and residents.
  We request that the municipality use the IDP process to ensure that:
  - the grass and gardens are maintained regularly;
  - implement better safety measures at the cemetery; and
  - relocate the homeless people living at the cemetery.

2. **Landfill sites**

The landfill site in De Doorns is in extremely poor condition and pose major risks to the environment and the community's health. The issues with the landfill sites include the following:

1. Security and access control are inadequate and/or non-existent because the site is not enclosed with proper fences.
2. Signage surrounding the landfill site is inadequate and/or non-existent.
3. Refuse is not covered with soil daily, allowing unpleasant odours to arise from the site.
4. Several reclaimers are allowed to reclaim waste at the site without a proper plan. Their employment is in contravention of applicable labour legislation and their presence leads to fear for their health and safety and that of other people in the area.
5. Refuse is being dumped outside the landfill site.

If left untreated, waste produced by any urban community becomes an aesthetic problem and poses serious health risks. This is aggravated if the waste contains hazardous materials. Very often such environmental injustices are unfairly borne by those in society who do not have the means to do anything about it, as is the case in De Doorns.

The present situation at the De Doorns landfill site is unacceptable. AfriForum wishes to engage with the Breede Valley Municipality on how the present situation came to be and what measures the municipality plans to implement to ensure that this situation is rectified as soon as possible.

3. **Sewerage problems**

We have received complaints that the De Doorns Waste Water Treatment Plant is not functioning adequately or not at all. This means the raw sewerage is not processed by the sewerage plant and after the pumps are out of order for a few hours, the raw sewerage starts overflowing into the streets/water streams/river/dam/wetland area/parks.

Pollution of natural resources is a criminal offence. Therefore, we strongly advise that this problem gets resolved immediately. The municipality must ensure that the sewerage line infrastructure is maintained and the pump stations are always up and running.

AfriForum therefore requests your urgent attention to this matter as illegal dumping of sewage is a criminal offense. Section 28 of the National Environmental Management Act 107 of 1998 states that reasonable measures must be taken to prevent pollution from occurring, continuing or recurring. Section 28(8) provides for authorities to recover any costs as a result thereof acting under Section 28(7) of the Act from any or all of the following persons:

- Any person who is or was responsible for, or who directly or indirectly contributed to, the pollution or degradation or the potential pollution or degradation;
- The owner of the land at the time;
- The person in control of that land; and/or
- Any person who negligently failed to prevent 1) the activity, or 2) the situation from coming about.

In such instances, the SAPS, the Environmental Management Inspectorate (Green Scorpions) or the Water Management Inspectorate (Blue Scorpions) may investigate the charges and decide whether or not to refer the matter to the Director of Public Prosecutions (DPP) to prosecute the relevant organ of state or its employee/s.

Section 16(1) provides that a holder of waste must, within that holder's power, take all reasonable measures to –

- Avoid the generation of waste and where such generation cannot be avoided, to minimise the toxicity and amounts of waste that are generated;
- Where waste must be disposed of, ensure that the waste is treated and disposed of in an environmentally-sound manner;
- Manage the waste in such a manner that it does not endanger health or the environment, or cause a nuisance through noise, odour or visual impacts; and

Prevent any employee or any person under his or her supervision from contravening the Act.



2024 IDP Review:
Breede Valley Municipality

APRIL 2024

Krotoa Network

Krotoa Network is a non-profit civil action organisation that focuses on development and empowerment initiatives in communities

E-mail: krotoa1642@gmail.com **Website: Krotoa1642.org.za**

1. Introduction

The Integrated Development Plan (IDP) is a five-year plan which local government is required to compile to determine the development needs of the municipality. The IDP has a lifespan of 5 years that is linked directly to the term of office for local councilors. The Draft IDP and Budget served before the Council and were availed for public perusal, input, and representation.

2. Krotoa Network Representation

Krotoa Network is a public, non-profit civil action organisation established with the primary objective of development and empowerment initiatives in communities. The organization's secondary objectives include technical assistance, guidance and support, opinion pieces, position paper, fact sheets and advancing and input into regulatory and legislative measures and reforms.

The approach of our organisation in the assessment of the draft IDP is to

a) Raise general observations,
b) Query and respond on previous council commitments,
c) Assessing statements and assertions for factual correctness and interpretations, and
d) Assessing the alignment between budgets and targeted outcomes - in essence whether funding is allocated to identified priorities

The input to the Draft IDP is divided into 3 sections

a) General High Level observations,
b) Risk assessment. i.e. listing specific risk factors we observe, and
c) Document specific observations and questions with page and paragraph referencing

General Administrative observation:
Please note that we observe representations of historical and outdated information (for example 2016 data, data that is older than 3 years) and reporting on historical events that is not relevant for a forward looking strategy.

Question:

What is the tangible progress on previous **Council commitments** such as Implementing the **Revised Local Economic Development Strategy?**

3. The Krotoa Network Observations

The following is a review and observations by The Krotoa Network:

- **Good governance and administration** is a strongpoint of the council that needs to be sustained through capacitation of service delivery departments.
- **We disagree on the council's view on financial stability and sustainability**. We are of the opinion that in relation to revenue collection and government funding the council may have a challenge over the medium term.
- **Poverty and increased unemployment** will put a strain on the Councils commitments and responsiveness.
- **The planned regional landfill site will require effective planning and monitoring**. The health risk to communities and water pollution risk needs to be managed. Our organisation is still concerned that the health risk for the communities of Riverview and Avianpark has to be researched.
- **Control, protection, safeguarding** and oversight of municipal infrastructure needs attention.
- The council is not doing well on expanding informal **trading areas and opportunities** and support to the informal sector.
- **Addressing and funding the developments needs of the rural areas** (Rawsonville, De Doorns, Touwsrivier) needs to be addressed and perceptions that only the needs of the major town (Worcester)get preference will foster instability.
- **Unfunded mandates.** There is a number of obligations enshrined in legislation and societal pressures that is not fully funded
- There is a number of **council priorities** and initiatives that consistently remains in **conceptual or draft policy stage** and don't move to implementation.
- **Innovative** and **decisive decision** making is required on economic development opportunities. Inaction will limit the council's ability to unlock further economic value. In the 2023 IDP the council identified the creation of an enabling environment for economic growth to boost employment and eradicate poverty The current economic growth is driven primarily by agriculture and tourism and other sectors surely needs to be explored. The 3 identified development areas in the North (Uitvlugt) , East and South (Aerodrome) of Worcester needs to expedited in terms of approval, rezoning and bulk infrastructure investment.

4. The Krotoa Network Risk Assessment

The following is 6 major risks observed through our own assessments customer feedback and observations

- The maintenance and upgrade of the sewerage networks
- Maintenance and upgrade of road network
- Capital funding to ensure timeous investment in bulk service for a growing town and settlements in the municipal district
- Effective management and execution of the major Transhex housing development
- The emerging risk of budget cuts in grant funding due to dwindling economic growth and other national spending priorities
- Revenue growth for a growing demand for services

5. Document specific observations and questions

Please be advised that some of the questions will be posed during the respective ward hearings

1. Page 2. Please advise how this 2024/2025 IDP
    - aligns financial resources and investment to stimulate local economic growth and development
    - Is focused on redressing economic imbalances

2. Page 13 Section 2.4 **Educational Statistical Information** (mostly outdated information)

    1.5 Can the section on Grade 12 pass rates (Page 16) be updated with latest available statistics (Grade 12 pass rate between 2019 (76.7%) and 2021 (66.9%), declining by 9.8 percentage points

    1.6 The section on education dynamics is outdated - 2016 statistics

3. Page 20 2.5 Health – also mostly outdated information of 2021

   Section 2.5.1 **Public Health Facilities** – number of health facilities is the 2021 information… can information be confirmed as at 2024

4. Page 31 Section **Municipal Situational Analysis** A strategic planning week was held during March 2022 – was there any subsequent planning engagements that informs the current IDP?

5. On page33 the council identify **six development challenges**. Isn't financial sustainability also a challenges to be incorporated in the list?

6. On page 35 under **Developmental Challenge 3: Backlog in rehabilitation and replacement/upgrading of ageing infrastructure the councils identified** DC3.4 – Landfill site development that can also stimulate the economy… Do the council factor in the health and environmental risk associated with the Mega landfill site?

7. On page 35 under the section **Developmental Challenge 4: Rural development** – How can the council justify this priority and still during the adjustment budget in February 2024 cuts

   - De Doorns Water Purification Works – R2,4 million (Budget reduced with R2,7 million)
   - De Wet sportsground – R1,5 million suspended
   - Rawsonville sportsground – R4,9 million suspended
   - Refurbishment of Touwsriver Substation and Safeguarding – R4 million suspended

8. On page 36 **Developmental Challenge 5**: **Proliferation of informal settlements/ backyard dwelling** and high demand for housing the councillors identified the upgrading of the rental stock. How does the budget respond and address this challenge?

9. In the SWOT analysis the IDP identify as a strength **Financial stability** and **sustainability** –Is that correct considering your funding pressures and impairments of receivables **totalling R397 ,5 million in the last 3 years** (R150,5m, R133,9m and R113,1m)? This impairment was furthermore raised in the AG report as a matter of emphasis. How does this affect the councils borrowing practice?

10. **Departmental Responses** – in this section I don't see a response that address personnel capacity reviews to address increased demand for services

11. Page 48 how far is the council with
    - Developing a 5 Year Implementation plan of the **Sport Facilities Master Plan /**
    - Develop a long-term **maintenance plan for all amenities**

12. Table 14 – page 62 : Under SO1 – To provide and maintain basic services and ensure social upliftment of the Breede Valley community you identify a departmental objective of " To **maintain** the water and sewer networks within the municipal area to ensure the distribution of water and the collection of sewerage. **Shouldn't it also include upgrade and rehabilitation**

13. The Water Services Development Plan (WSDP) Table 23 lists 5 projects (Including Pipe Replacement & Cleaning …all with no budget allocated . **How do you plan to execute this plan with no budget?**

14. **Waste Water Treatment Works** - on page 78 you report and I quote "Challenges are experienced with maintenance of infrastructure due to limited funding. The treatment works does experience frequent breakages/failures during operation. **How do you intend to address these challenges?**

15. TABLE 26: **Wsdp Sewer Projects For The 5-Year Programme** list 6 projects (Including Refurbishment of Pump stations) all with no funding **How do you plan to execute this plan with no budget?**

16. Page 99 Please confirm whether approval **for The variation request to increase the maximum height of the facility to 25 (twenty-five) meters above ground Level** has been obtained

17. Page 112 **Since April 2015, BVM collects and distributes clear recycling bags to residents in Worcester, De Doorns and Rawsonville. New clear recycling bags are issued for each full bag of recyclable material to participating wards.** Is this factually correct?

18. Page 114 **New Regional Landfill site Disposal tariffs** will be implemented at the new site, which means that the municipality will have to pay to dispose of waste. Was a cost estimation concluded and was a budget allocated/ring fenced for this new cost pressure?

19. Page 125 **The IDP is silent on details of the Rental Maintenance Management Plan**. Can more information be provided?

20. Page 226 **Programme 6.1 (b): re-establishing the Breede valley community safety forum** Table 51 Please advise what is the status of the Establishment of youth cafés?

21. Page 233 Please provide clarity Why is there no funding in the draft budget for the upgrading and rehabilitation of the **Boland Park Athletics tartan track?** (Table 56)

22. Page 234 Table 56 We noted again a budget allocation for **Perimeter fencing at Esselenpark** stadium. What assurances do we have that this allocation won't be cut as in February 2024?

23. Page 234 Table 56 Upgrading of **Rawsonville Sportground** Why no funding for 2024/2025 whilst over R4 million was taken away in February 2024?

24. Page 261 Please advise why there is no budget for **Air Quality Management** as reported in table 62. Furthermore why is there only 1 Air quality Monitoring station located in Meirings Park? What about the areas in the east of the town? (Johnson's, Park Riverview and Avian Park)

25. Page 280 b) **Black farmers must be developed**. Can we get a better articulation? Does this include other marginalised and previously disadvantage communities who historically played a major role in agriculture?

26. Page 283 **Two Youth Cafés have been established**. Where and these cafes and are they operational? Where is others planned?

27. Page 286 **CCTV Cameras** – What is the status of this project? … Is it funded? … what is the strategic approach?

28. Page 291 **Mayoral Cup sport tournament that is planned scheduled for December 2024.** What is the status of this project? Has funding been secured for this initiative?

29. Page 292 **Sport Sector Summit.** This is an urgent priority and hopefully not a promise only paper. The same applies to the

    - **Street Children project,**
    - **Community Development Summit**
    - **Establish Sport forums in all Towns**
    - **Gender and Disabled Sector Summit**

30. Page 315 Table **Free Basic Services To Low Income Households**… Please explain why the reduction from 9820 in 2021/22 to 7999 in 2022/2023.

31 Page 315 **Zwelethemba Cemetery** . You report confirms that the cemetery in full. What is the medium term strategy and planning to deal with this problem?

Johan Johnson
Chairperson: Krotoa Network
10 April 2024

Annexure D:

Summary of Key Changes – Draft 2024/25 IDP

ANNEXURE D

2024/25 Integrated Development Plan: Summary of Key Changes

Page Reference	Section Description	Summary of Change - Draft	Summary of Change - Final
xiv – xv	**MAYOR'S FOREWORD**	To be updated/provided in the final IDP (May 2024)	Update provided on the Mayor's perspective of the developmental trajectory for the new financial period.
xvi - xviii	**MUNICIPAL MANAGER'S FOREWORD**	To be updated/provided in the final IDP (May 2024)	Update provided on the Municipal Manager's perspective of the developmental trajectory for the new financial period.
1 - 4	**INTRODUCTION**	The purpose of the document has been updated	
	PROCESS PLAN / TIME SCHEDULE FOR THE 5TH GENERATION IDP ADOPTED BY COUNCIL	The time schedule which prescribed the process for compiling the 2024/25 Budget & IDP, has been removed. Hyperlinks to the respective documents have been included, which stakeholders could follow to view the Council-approved versions thereof	
7 - 28	**DEMOGRAPHIC AND SOCIO-ECONOMIC PROFILE**	Review and update of socio-economic statistics in line with the latest provincial as well as municipal sources (i.e. latest Census data, Municipal Economic Review & Outlook - Province, Breede Valley Socio-economic Profile - Province, 2022/23 Annual Report – Municipal). This process will continue until the final tabling, as the IDP unit is currently	Lower-level StatsSA data not yet availed at the time of finalisation. The status quo of Chapter 2 per the draft submission thus maintains. Chapter 2 will be reviewed comprehensively during the next planning cycle, per the standard practice

Page Reference	Section Description	Summary of Change - Draft	Summary of Change - Final
		engaging StatsSA on the availability of lower-level data (i.e. ward-level)	
68 - 202	**THE OPPORTUNITY MUNICIPALITY (PROGRAMME 5.1 – 5.9)**	Information revised and aligned to latest municipal/departmental strategic implementation plans and statistics (where input has been received). A detailed summary of all changes will be provided in the Council item relating to the final IDP	All financial information aligned to the final budget (where applicable)
203 - 266	**THE SAFE MUNICIPALITY (PROGRAMME 6.1 (a-j))**	Information revised and aligned to latest municipal/departmental strategic implementation plans and statistics (where input has been received). A detailed summary of all changes will be provided in the Council item relating to the final IDP	All financial information aligned to the final budget (where applicable)
267 - 315	**THE CARING MUNICIPALITY (PROGRAMME 7.1 (a-e))**	Information revised and aligned to latest municipal/departmental strategic implementation plans and statistics (where input has been received). A detailed summary of all changes will be provided in the Council item relating to the final IDP	Programme 7.1 (d): Expanding the basket of free services: Household income qualification threshold amended from R4500 to R5000 per the latest policy provision
315 - 406	**THE INCLUSIVE MUNICIPALITY (PROGRAMME 8.1)**	IDP & Budget public engagement methodology & schedules for October-November 2023 were updated accordingly. The March-April 2024 public engagement schedule and methodology will be updated in the final IDP submission to Council. In	Reflection of the April 2024 IDP & Budget Public Engagements included. In addition, final revisions were made to the ward priority lists in accordance with the Ward Councillors and aforementioned engagement process

Page Reference	Section Description	Summary of Change - Draft	Summary of Change - Final
		addition, the ward-based plans (particularly 2024/25 ward priorities) have been updated for each ward, as obtained during the October-November 2023 public consultations	
407 - 488	**THE WELL-RUN MUNICIPALITY (PROGRAMME 9.1 – 9.2)**	The HR Strategy (in accordance with the Municipal Staff Regulations) has been revised and updated accordingly. Under programme 9.2, the administrative staff establishment (macro structure) was also reviewed and aligned to the draft staff establishment proposed by the municipality	• Programme 9.2 (a): Institutional Governance: Further context added to the review of the organisational staff establishment (micro structure) • Programme 9.2 (f): Revenue Enhancement Strategy: The implementation plan has been removed, as it is included as a budget-related policy document with the budget. Reference has been added to this revision
490 - 528	**BUDGETARY INFORMATION**	The draft budget, budget & financial management principles and related information will be incorporated into Chapter 10 as part of the final IDP submission to Council in May 2024.	Updating and aligning the final budget and related financial information applicable to this Chapter and throughout the IDP (where applicable).
530 - 544	**INTER-GOVERNMENTAL ALIGNMENT**	The Covid-19 JOC has been removed from the list of IGR structures, as this structure is no longer active (operations ceased upon conclusion of the Covid-19 state of disaster).	National and Provincial funding allocations (in terms of the DORB and planned/estimated provincial expenditure for infrastructure) has been incorporated in the final IDP

Page Reference	Section Description	Summary of Change - Draft	Summary of Change - Final
		The Cape Winelands District JDMA Implementation/One Plan has been updated in accordance with the current project status. National and Provincial funding allocations (in terms of the DORB and planned/estimated provincial expenditure for infrastructure) will be incorporated in the final IDP, as certain provincial allocations and planned expenditure are being clarified with the province	
551 - 567	**PERFORMANCE MANAGEMENT (DRAFT SDBIP 2024/2025)**	The draft SDBIP for 2024/2025 has been included. At this stage, the submission of this SDBIP is merely for compliance purposes. Administration is in process of finalising the SDBIP for submission to the Executive Mayor (for approval) and Council (for notification) by May 2024. A final review of the chapter will be done and incorporated in the final IDP, aligned to the final Performance Management Framework.	The draft SDBIP for 2024/25 has been updated. However, it must be noted that administration is in process of finalising the SDBIP for submission to: • the Executive Mayor (for approval – by no later than 28 days after approval of the budget); and • Council (for notification – no later than 31 July).

Note: Information not included / mentioned in the table above has not been amended.

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Reference:

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RESOLVED

That in respect of –

FINAL SECOND REVIEW OF THE 5th GENERATION INTEGRATED DEVELOPMENT PLAN (2022 - 2027) FOR THE PERIOD 2024 – 2025

tabled before Council at the Council meeting held on 21 May 2024, **resolution number C44/2024:**

1. That Council approves the Final 2024-2025 IDP and endorse that it be published in terms of section 21 of the MSA;

2. That Council approves the revisions of the sectoral plans per Annexure B;

3. That Council takes note of Annexures C & D.