

AMENDED AND SECOND REVIEW BERGRIVIER MUNICIPALITY

(FOURTH GENERATION)

INTEGRATED DEVELOPMENT PLAN

2017 - 2022



MUNISIPALITEIT - BERGRIVIER - MUNICIPALITY

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Foreword replaced with the following foreword:



FOREWORD BY THE EXECUTIVE MAYOR

This document constitutes the Fourth Generation Integrated Development Plan (IDP) for 2017 – 2022 for Bergrivier Municipality. We are proud to present it to you. It is called the “Fourth Generation” as it depicts the fourth five-year plan that Local Government did after the new democratic dispensation was launched in Local Government in 2000, following on the democratic changes in SA during 1994.

After the August 2016 election of the new democratic Council for Bergrivier Municipality, the Council formulated the new vision for Bergrivier as: *Bergrivier - A prosperous community where all want to live, work, learn and play in a dignified manner.* We refined our strategic goals, strategic objectives and game changers to ensure that we are able to make the biggest possible impact on the economic - and social development of our communities during the next 5 years, while strengthening our financial sustainability, further enhancing our level of good governance and ensuring sustainable service delivery to all.

We continuously strive towards a more integrated planning approach whereby we seamlessly integrate our IDP, budget and performance management system with one another while simultaneously aligning our planning to National, Provincial and District plans and frameworks. The latter refers specifically to the National Development Plan 2030 and Provincial Strategic Plan (2014 – 2019) which sets out the Western Cape Government’s vision and strategic priorities for their current term of office.

Our strategic development goals and - objectives are clearly set out in this IDP. We prioritised 5 strategic goals namely:

- Strategic goal 1: Strengthen financial sustainability and further enhancing good governance;
- Strategic goal 2: Sustainable service delivery;
- Strategic goal 3: Facilitate an enabling environment for economic growth to alleviate poverty;
- Strategic goal 4: Promote a safe, healthy, educated and integrated community; and
- Strategic goal 5: Create a sustainable, inclusive and integrated living environment.

The global and national economic recession, climate change and the current drought in the Western Cape has an impact on our municipality and manifests in poverty and difficulty for many residents to pay for municipal service charges. We have therefore judiciously reviewed our financial policies in a bid to ensure that we meet the basic needs of the community and that our services are equitable and accessible. We are proudly pro-poor and endeavour to accommodate the poorest in our communities without risking the financial sustainability of our municipal area.

We also focus on the economic – and social development of our community, especially the creation of an enabling environment for economic growth. Good municipal infrastructure, service delivery and clean governance are pre-requisites to attracting investment and development within in our municipal area. Our capital development programme reflects our commitment to infrastructure development and service delivery and we place a strong emphasis on good governance, especially financial management, performance management and compliance with laws and regulations. We are pleased to say that our 2017/18 audit outcome was unqualified with no matters (clean audit) and we need to maintain and improve on this achievement.

The constitution places a developmental duty on municipalities which requires us to structure and manage our administration, budgeting and planning processes in a manner that gives priority to the basic needs of the community whilst promoting social and economic development. We would not be able to fulfil this obligation without the input of all our valuable partners and stakeholders. On behalf of Bergrivier Municipality I would like to express our gratitude to all our clients for participating in the development of this IDP as well as our other municipal processes and encourage you to continue doing so. I would also like to extend a special word of thanks to our ward committee members who provided valuable contributions to this IDP. Lastly, I would like to extend a word of thanks to my fellow Councillors, Municipal Manager, Senior Management and all of our staff for their on-going, unyielding support and hard work as well as their passion to improve the lives of all who lives, work, learn and play within Bergrivier Municipality.

ALDERMAN RAY VAN ROOY

EXECUTIVE MAYOR



FOREWORD BY THE MUNICIPAL MANAGER

I am very proud to present you with the Fourth Generation (2017 - 2022) Integrated Development Plan (IDP) of Bergrivier Municipality. ~~This document represents the second review and an amendment of the IDP. Since the election of our new council in August 2016, we have focused on strategic planning in line with the National and Provincial direction.~~ Our focus is to ensure Bergrivier Municipality works for the poorest of the poor so that all communities within our municipal area may prosper and live in a dignified manner.

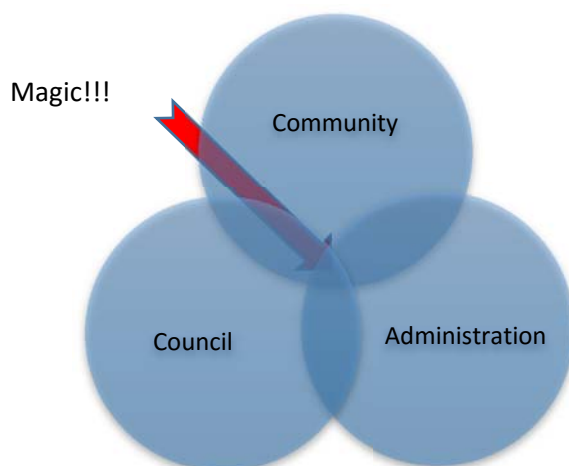
In this IDP we altered the format to make it much more user-friendly for the benefit of all our communities. We based our strategic planning on in-depth research on the current situation and we would like to thank our colleagues from Provincial Government (Department of Environmental Affairs and Development Planning) for collating reliable updated statistics that formed the baseline in profiling the Bergrivier community. We appreciate their support and expertise. We had extensive public participation to acknowledge and understand the real developmental needs in our communities and used the information collated to inform our strategic direction, planning and budget.

~~Municipalities are required to adhere to the principles of co-operative governance and work co-operatively with other spheres of government to ensure that the IDP is not just a municipal plan, but also a “Single window of co-ordination” for relationships between local and district municipalities and other spheres of government.~~

Bergrivier Municipality is proud to be known for our innovative partnerships with different stakeholders to really ensure maximum co-operation and focused, seamless development throughout our area. ~~In May 2019 there will be a National and Provincial election and the newly elected teams will review their strategic plans. We are committed to continuing to work seamlessly with Provincial and National Government to improve the lives of our citizens. We align our strategic plans with the National Development Plan 2030 (NDP) and the Provincial Strategic Plan (2019 – 2024).~~

~~It is with this in mind that the Western Cape Government has developed a new Provincial Strategic Plan for 2014 – 2019, which is informed by and aligns to the National Development Plan 2030 (NDP). The municipality aligns to this Provincial Strategic Plan through an initiative known as the Joint Planning Initiative (JPI) and we are very pleased to mention that this initiative provided us with the opportunity to have all our key stakeholders in one room jointly identifying our challenges and planning together for a better future. We are continuing to work seamlessly with Provincial and National Government to improve the lives of our citizens.~~

Following this, I truly feel that we epitomise the working partnership between the community, municipal council and administration as envisaged by the Local Government Systems Act and which is depicted below.



Our partnership has gone from strength to strength and I would like to express my sincerest gratitude to all of our partners for the energy and dedication that they expend on working with us to make this partnership a success. It is only through working together that we can ensure the sustainable development of our municipal area and we look forward to more joint planning and implementation in the future. We are truly better together. ~~During the next five years we will focus on strengthening our ward committees even further to ensure direct public participation throughout the municipality.~~ During the next few years we will focus on the sustainable development goals (SDG's) and implementing sustainable solutions throughout our communities.

Our logo **“we serve with pride”** indicates that we are proud to be part of your lives and that we want to work humbly together to serve all our communities and deliver services in a manner that shows that we are proud to be a part of Bergrivier Municipality. ~~We will create~~ **We stand by our vision** : *Bergrivier: A prosperous community where all want to live, work, learn and play in a dignified manner.*

We will continue to work together with all our strategic partners and build long-lasting relationships for the benefit of all our communities. We truly serve with pride.

We declared 2019 the value-driven year and focus on our 9 core values:



"Bergrivier: 'n Vooruitstrewende gemeenskap waar almal wil leef, werk, leer en speel op 'n menswaardige manier."



**Bergrivier
Munisipaliteit / Umasisipala
Waarde-gedrewe / Value driven**

We will continue to work together with all our strategic partners and build long-lasting relationships for the benefit of all our communities. We truly serve with pride.

ADV H LINDE

MUNICIPAL MANAGER

EXECUTIVE SUMMARY

INTRODUCTION

Bergrivier Municipality is one of 30 municipalities in the Western Cape and is known for its beautiful agricultural landscapes with vast wheat fields, sandy areas known for potato growing and immensely picturesque mountains where fruit for the export market is grown. It further has a beautiful untouched coast line with historical industries such as “bokkoms” (Salted dried fish).

Like most South African areas, Bergrivier, must, however, also be seen against the backdrop of a series of interrelated challenges flowing from the slowdown in economic growth, reduced employment, impacts of climate changes and serious social ills facing the wellbeing of our communities.

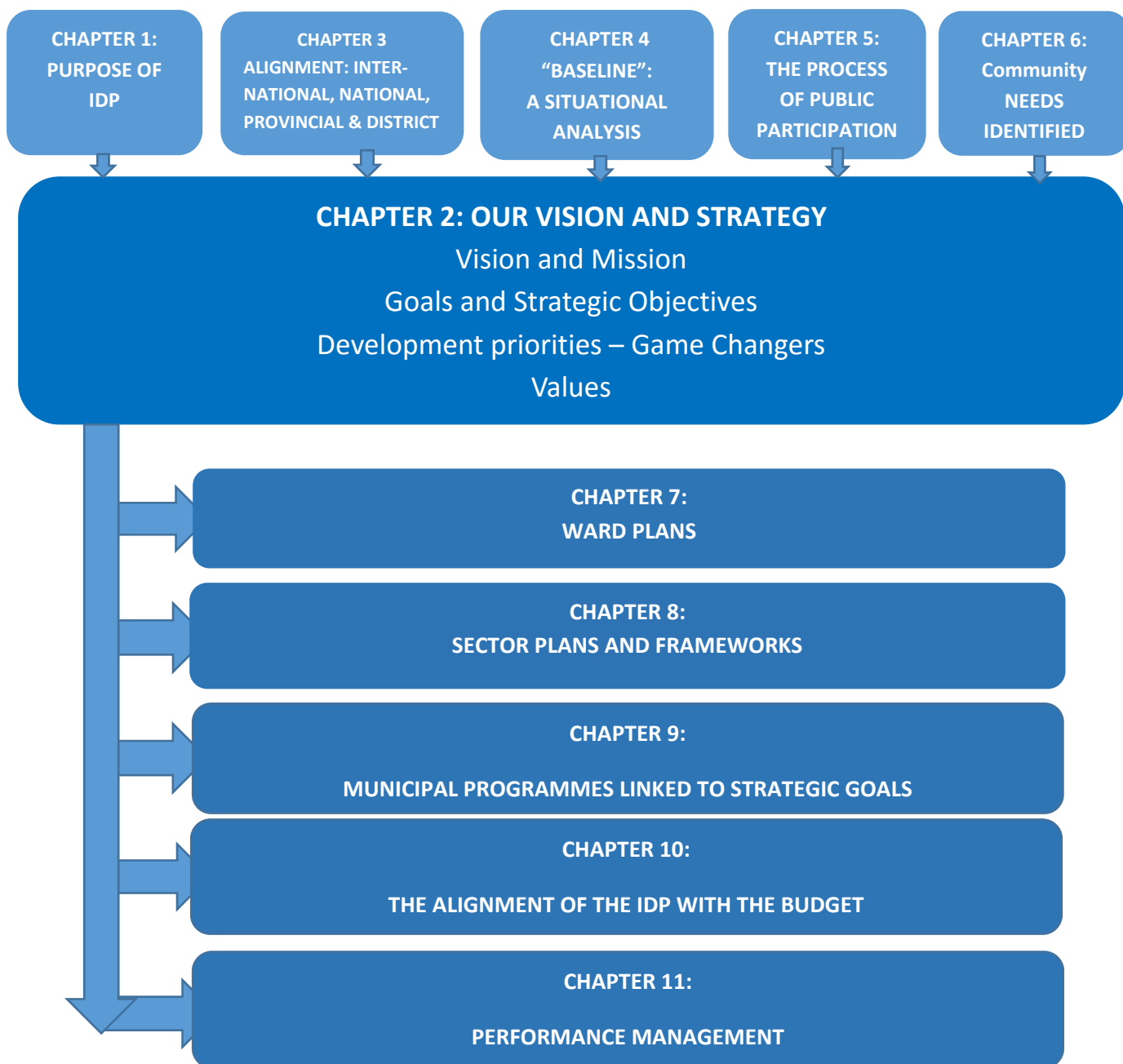
All municipalities country wide must prepare strategies through the Fourth Generation Integrated Development Plans (IDP) for the 2017/18 – 2021/2022 financial years. IDP’s must be prepared within the ambit of legal frameworks and compliance, but the most important philosophical principle for IDP’s stays the development of a strategy to **bring about change for the better of all who live in Bergrivier Municipal Area**. This strategy must therefore clearly identify a vision with measurable strategic goals and objectives to achieve the vision and thereby unlocking the full potential for all residents. As Bergrivier Municipality cannot achieve the vision on its own, it is important to align the strategy with the National Development Plan (NDP), which commits South Africa to ending poverty by 2030; as well as to the Medium-Term Strategic Framework (2014-19), (the national implementation framework for the NDP). The IDP of Bergrivier Municipality must also be aligned with the Provincial Growth Strategy and Provincial Spatial Development Framework – a critical enabler for development – and the longer-term OneCape 2040 vision.

Integrated Development Planning is therefore a participatory process aimed at developing a strategic plan that guides all planning, budgeting, management and decision-making in a municipality. It entails the entire municipality and all its citizens finding the best solutions to achieve long term sustainable development. Important aspects of the IDP include the fact that:

- It is a legislated process;
- It is a five-year strategic plan;
- It is the principle strategic planning and development document of the Municipal Area; and
- It must be developed to respond to the needs identified by the community, as well as institutional requirements that will enable the municipality to address these needs.

The draft Fourth Generation Integrated Development Plan (IDP) was approved by Council on 28 March 2017 and the final document on 30 May 2017. This document is compiled in terms of Section 34(a) of the Local Government: Municipal Systems Act, 2000, (Act 32 of 2000) (Systems Act).

The IDP comprises 11 Chapters and the following diagram depicts the integration of the various chapters. This will be followed by a brief overview of the content of each chapter.



OVERVIEW OF THE CHAPTERS CONTAINED IN THE INTEGRATED DEVELOPMENT PLAN

The following is a brief overview of each chapter:

CHAPTER 1: Purpose of the IDP

Integrated development planning is both a process and a plan that is undertaken in terms of legislation and within the parameters of National, Provincial and District planning frameworks. The integrated development planning process is a consultative process that solicits input from a wide range of stakeholders.

The IDP process aims to identify and prioritise Municipal and Community needs and integrate them into a singular local level plan which indicates how resources will be allocated to address these needs over the five year cycle of the IDP. The IDP also identifies critical development needs which fall within the functional mandate of the West Coast District Municipality, National and Provincial Government Departments and their Public Entities and indicates how these needs will be addressed in the short, medium and long term (where information is available) and how they align to municipal planning.

CHAPTER 2: Vision, Mission, Strategic Goals, Strategic Objectives and Values

* **STRATEGY**

Chapter 2 is the most important Chapter of the IDP as it explains the vision, mission, strategic goals and strategic objectives of Bergrivier Municipality. It also sets out the development priorities. Bergrivier's strategy remains a high level strategy that links IDP strategic goals and strategic objectives to functional development priorities. Development priorities derive from community needs, institutional needs and the Municipal Frameworks and Sector Plans. Key Performance Indicators have been developed to measure the extent to which we have achieved our strategic objectives and game changers.

* **VISION AND MISSION**

The vision and mission of Bergrivier Municipality have been redrafted given the new situational analysis and mandate of Council. They are as follows:

VISION

Bergrivier: a prosperous community where all want to live, work, learn and play in a dignified manner.

Bergrivier: 'n Vooruitstrewende gemeenskap waar almal wil leef, werk, leer en speel op 'n menswaardige manier.

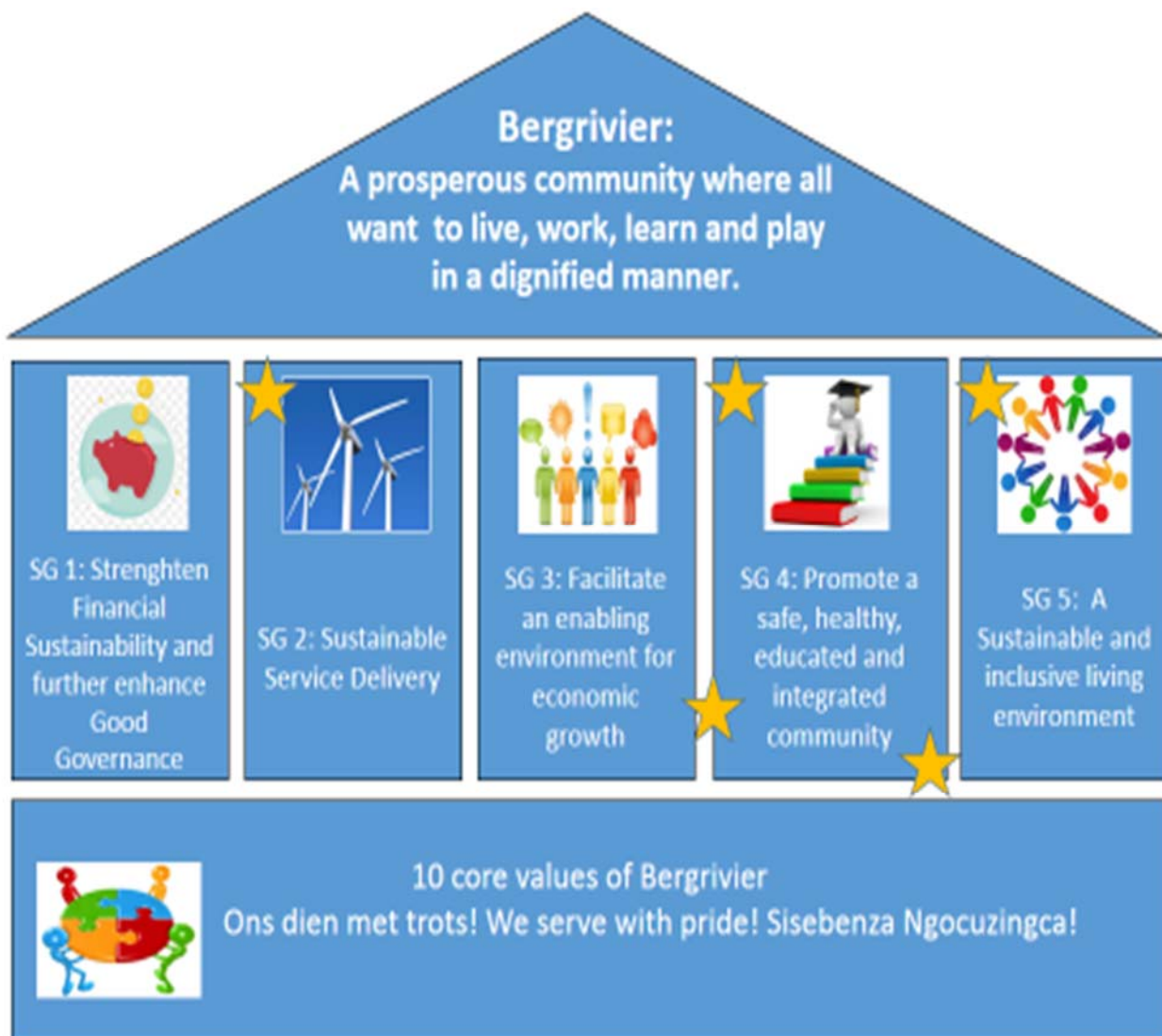
MISSION

Commitment to sustainable development and the delivery of services that are responsive to the developmental needs of all communities in Bergrivier Municipality.

* **GOALS, OBJECTIVES AND DEVELOPMENT PRIORITIES**

The following table sets out the newly formulated strategic goals and strategic objectives. These goals and objectives have been aligned with the National and Provincial strategic goals and contains game changers identified by the municipality to ensure that certain areas enjoy dedicated attention and will have an impact on addressing developmental aspects.

The table following outlines the game changers identified per strategic goal and objective.



The table following outlines the game changers identified per strategic goal and objective:

STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS
Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Thorough financial planning based directly on community needs
		Affordable tariffs
		Ensure 100% revenue collection
	To create an efficient, effective, economic and accountable administration	A stable administration and continuity in senior management
	To provide a transparent and corruption free municipality	Zero tolerance to corruption
	To communicate effectively with the public	Well-functioning ward committee system
Develop a well-functioning communications department		
Sustainable service delivery	To develop and provide bulk infrastructure	Proper planning for all bulk services
		Building innovative partnerships with government to ensure the timeous development of infrastructure
		Promote Bergrivier as a destination for investors and establish partnerships with investors for the co-development of infrastructure.
	To maintain existing bulk infrastructure and services	The development of a maintenance plan for all services
		The development of innovative methods to manage droughts and water supply
		The development of innovative methods to manage energy supply and/or alternative means of energy
Facilitate an enabling environment for economic growth to alleviate poverty	To improve the regulatory environment for ease of doing business	Use procurement policy and procedures to stimulate the domestic economic development, redistribute wealth and promote social justice
		Link Economic and Social Development to existing standing committees to mainstream and fast track projects Replace: Establish an Economic Development Portfolio Committee to ensure the mainstreaming of economic development in the organisation
	To facilitate an environment for the creation of jobs	Develop a programme for SMME development with municipal opportunities such as clear public open spaces, manufacturing of pavers and hardening of pavements, EPWP programmes.

		Develop an investment programme to fast track new business development
	To improve transport systems and enhance mobility of poor isolated communities in partnership with sector departments	Develop an Integrated Transport Plan
		Implement a programme to enhance local mobility through business development
	To alleviate poverty	Develop a programme for food security in conjunction with sector departments and investors.
Promote a safe, healthy, educated and integrated community	To promote healthy life styles through the provision of sport and other facilities and opportunities	Development of a Sport Programme
		Local Drug Action Campaign
	To promote a safe environment for all who live in Bergvriër	Develop a zero-tolerance programme for law transgressions
	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	Establishment of Youth Cafés
		Develop and implement a Youth programme
	Link responsibilities to free basic services and amendment of the policy for an indigent family to provide proof that the child is at school to enhance a learning culture and cut back on the drop-out rate	
A sustainable, inclusive and integrated living environment	To develop, manage and regulate the built environment	100% enforcement of building regulations
		Lawful and dignified services to backyard dwellers
RSEP programme in Piketberg		
Precinct Plan in Velddrif		
		Precinct Plan in Porterville
	To conserve and manage the natural environment and mitigate the impacts of climate change	Develop Bergvriër as the first municipality that has a zero-carbon footprint in collaboration with sector departments

CHAPTER 3: Alignment: International, National, Provincial and District levels

* LEGAL FRAMEWORK

The IDP is compiled in terms of the following key legislation:

- The Constitution of South Africa, (1996).

- The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (Municipal Systems Act) read together with the Municipal Planning and Performance Regulations, Regulation 796 of 2001 (Municipal Planning and Performance Regulations);
- The Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA).

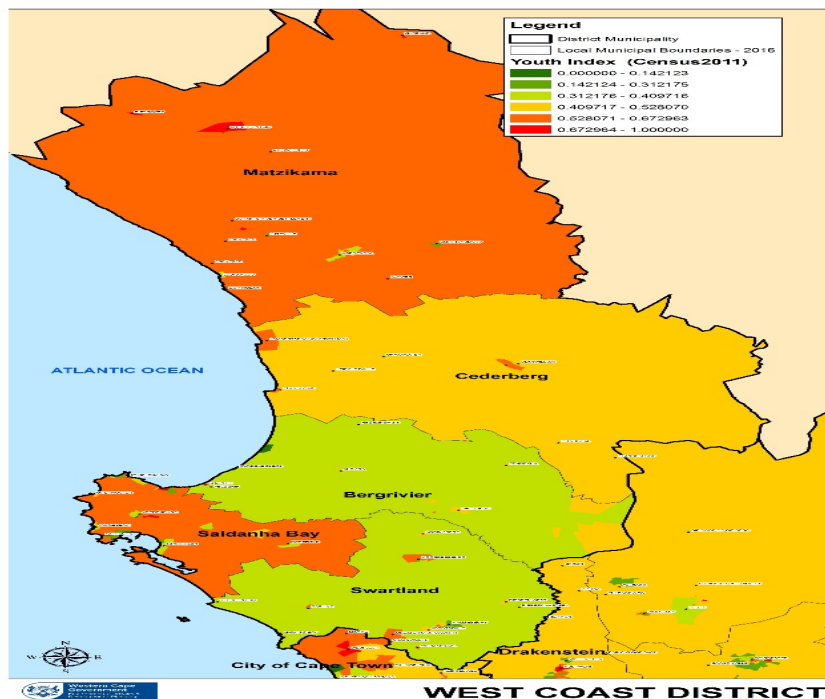
* PLANNING FRAMEWORK

This IDP aligns to Global, National, Provincial and District Planning Frameworks, the most significant being the following:

CATEGORY	FRAMEWORK
Global planning Frameworks	* 2030 Agenda for Sustainable Development
National Planning Frameworks	* National Development Plan, 2030 * The Medium Term Strategic Framework: 2014-2019 (MTSF) * National Key Performance Areas (KPA) of Local Government * Back to Basics
Provincial Planning Frameworks	* Provincial Strategic Plan (2014 -2019) * Joint Planning Initiative (JPI) * One Cape 2040 * Western Cape Spatial Development Plan
District Planning Frameworks	* IDP must align with the West Coast District Municipality IDP and their regional strategies.

CHAPTER 4: ‘Baseline’ – A Situational Analysis

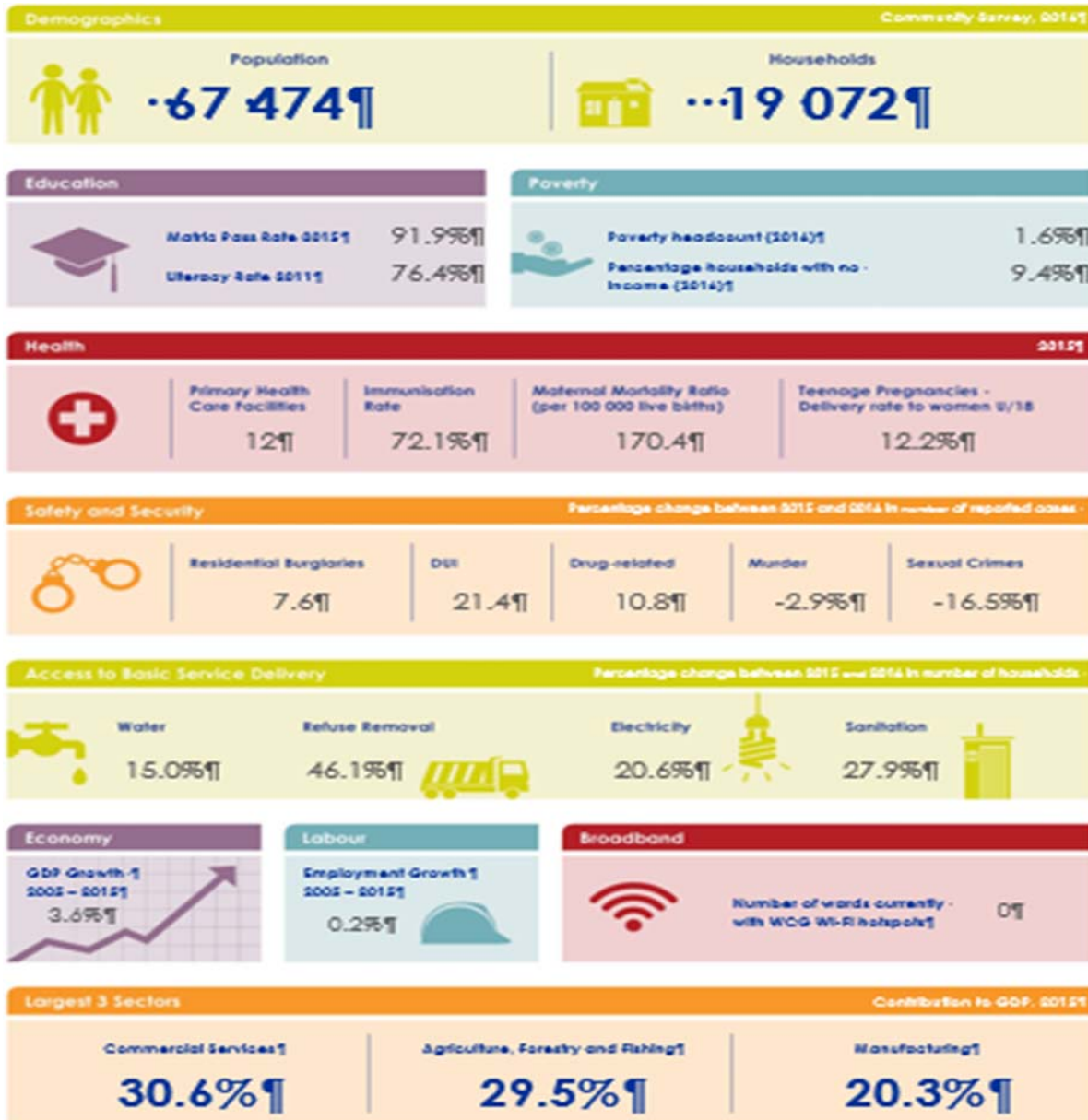
Bergrivier Municipality is situated in the West Coast District of the Western Cape Province.



The Municipality covers a geographic area of approximately 4 407.04 km². The Municipality is geographically diverse and includes 9 urban settlements, approximately 40 kilometres of coastline and a vast rural area. The main urban settlements that constitute the Municipality are: Piketberg which is the administrative seat, Porterville, Velddrif (which includes Laaipek and Noordhoek), Dwarskersbos, Eendekuil, Aurora, Redelinghuys, Goedverwacht and Wittewater. Bergrivier Municipality was demarcated into 7 wards for the 2016 Municipal Election in terms of the Municipal Demarcation Act, 1998 (Act 27 of 1998).

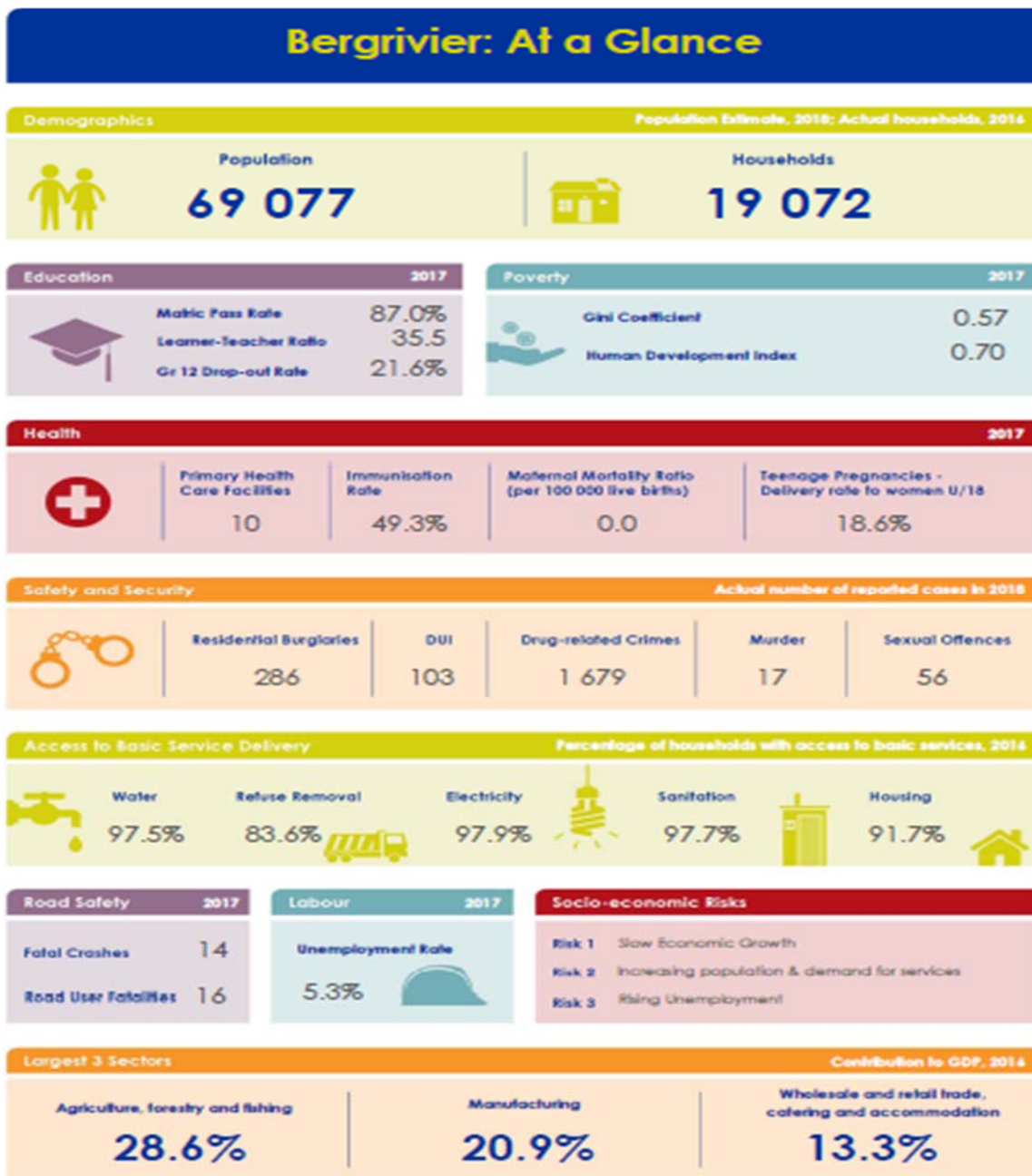
Chapter 4 is a very important chapter as it provides a baseline in profiling Bergrivier Municipal Area leading to the formulation of strategic goals and strategic objectives. As this chapter is comprehensive, the dashboard information from the **Socio-Economic Profile** from Western Cape Provincial Government is used to summarise the chapter:

SOCIO-ECONOMIC PROFILE OF BERGRIVIER MUNICIPALITY (2016/17)



Socio-Economic Profile for Bergrivier Municipality 2016/17

Replace above SEP 2016 with SEP 2018



Socio-Economic Profile 2018

CHAPTER 5: The process of public participation

INTEGRATED DEVELOPMENT PLAN: PROCESS

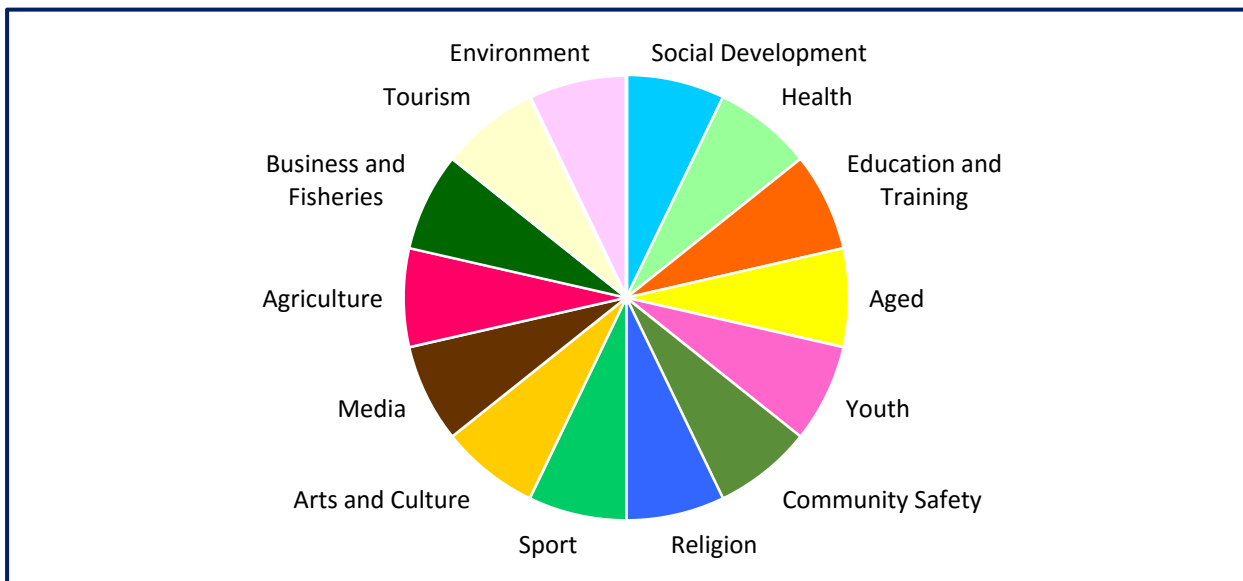
The IDP process took place in accordance with a Time Schedule of Key Deadlines (Process Plan) that was approved by the Municipal Council on 28 August 2016 in terms of Sections 21(1) (b) and 53(1) (b) of the MFMA read together with Sections 28 and 34 of the Municipal Systems Act. The IDP and budget processes are two distinct but integrally linked processes which must be coordinated to ensure that they consistently align to one another.

The Time Schedule of Key Deadlines (Process Plan) made provision for public participation mechanisms and procedures to allow the public to provide input onto the IDP review. Due to the amendment of the Spatial Development Framework (SDF), the IDP needs to be amended as well. Processes for the amendment of the SDF co-incided with the public participation processes during the Second Review process of the IDP. The frames for the SDF amendment and IDP Second Review have thus been planned to ensure that an Amended Integrated Development Plan can be submitted and made public as prescribed.

The public participation mechanisms include:

INDIVIDUAL SECTOR ENGAGEMENTS

The Municipality has embarked on a process of enhancing its public participation through individual sector engagements which are proving to be very effective as they focus on issues as well as ways and means of resolving issues jointly. Sector engagements always commence in September/October of a financial year during which inputs from the sectors are being requested and ends in April/May of the same financial year during which feedback is given on the inputs received. The Municipal Area was divided into the following sectors:



The Executive Mayor and Municipal Manager meet twice annually with sectoral leaders from all sectors to gather input from the community leaders into the strategic direction of the Municipality.

WARD COMMITTEE MEETINGS

In terms of the approved Time Schedule of Key Deadlines, two series of Ward Committee Meetings are convened as part of the IDP/budget process. The first series of meetings are held in September/October of each financial year and is aimed to identify the various needs and priorities of communities and wards. The second series of Ward Committee Meetings is held in March/April of the same financial year and is aimed to provide Ward Committees with the opportunity to comment on the Draft IDP and Budget.

TOWN BASED PUBLIC MEETINGS

In terms of the approved Time Schedule of Key Deadlines, two series of town based public meetings are convened as part of the IDP / budget process. **The first series of public meetings is held in September/October of a financial year together with the ward committee meetings to explain the IDP/budget process, and to determine the needs of the communities. The second series of meetings is held in March/April of the same financial year and is aimed at providing the Community with the opportunity to comment on the Draft IDP and Budget.**

IDP REPRESENTATIVE FORUM

On 28 August 2012, the Municipal Council approved the establishment of an IDP Representative Forum in terms of Section 15 of the Local Government: Municipal Planning and Performance Management Regulations of 2001. IDP Representative Forums are convened geographically in 2 of the 3 largest town during September and April of each financial year. The format of the IDP Representative Forum was changed and is normally thematic. Representatives from the District Municipality, Provincial Government Departments, Ward Committees, NGO's and Sector Representatives are normally invited together with sector leaders in the community. The workshops aim to re-affirm critical development challenges and identify potential game changers and interventions. This forum is facilitated jointly by the Executive Mayor and the Municipal Manager and strategically used to unite all key stakeholders in the whole of Bergrivier Municipal Area behind the vision and Integrated Development Plan.

CHAPTER 6: Needs Identified through Public Participation Process

During October 2016 a comprehensive process has been followed to determine the real needs of the communities, including needs addressed by sector departments. These needs have been captured and regular feedback will be given to ward committees on progress with regard to these needs. Needs that can be addressed by operational daily processes, will also be addressed. **These needs are being reviewed on an annual basis and the reviewed needs have been included in Chapter 6.**

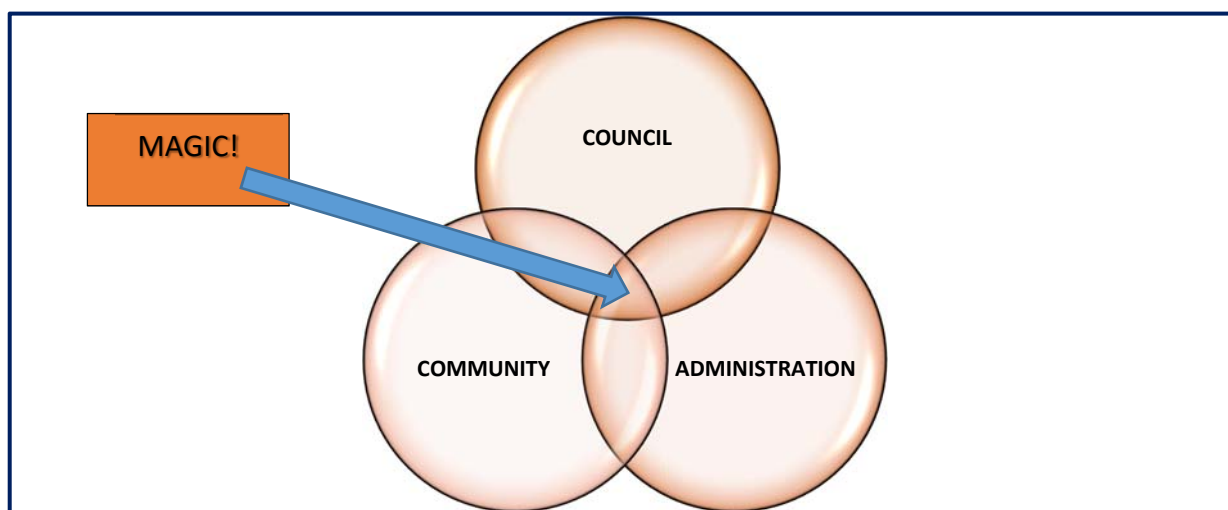
CHAPTER 7: Ward Plans

Ward plans for each ward have been compiled based on the data available. One of the constraints in compiling detailed ward plans is the lack of reliable accredited information and the remainder of the Fourth Generation IDP time span will be used to update the information on a continuous basis. The primary goal of the ward plans include providing a profile of the ward, the needs as identified by the communities and the envisaged planning and budgeting on addressing these needs. The contact details of the ward committee members and emergency phone number of the various towns are also included in the various ward plans. We urge Statistics SA to expand their 2016 Community Survey and all future census/surveys, to be able to break down the information up to ward level.

CHAPTER 8: Sector Plans and other Frameworks

* **COMPOSITION OF THE MUNICIPALITY**

Bergvriër Municipality is established in terms of Section 12 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) as a Municipality with an Executive Mayoral System combined with a Ward Participatory System. Section 2(b) of the Municipal Systems Act states that a Municipality is constituted by its political structures, administration and community.



At Bergvriër Municipality we believe that we are 3 equal partners and that when we work seamlessly together, that is where the magic happens.

Political structures include:

- The Municipal Council which comprises 13 Councillors, seven of whom are Ward Councillors and six of whom are Proportional Representation (PR) Councillors;
- The Office of the Speaker: the Speaker is the Chairperson of the Municipal Council;
- The Executive Mayor and Executive Mayoral Committee; and
- Portfolio Committees for each Directorate.

The Administration, which comprises the Office of the Municipal Manager and 4 Directorates, namely a Corporate Services, Community Services, Technical Services and Financial Services Directorates. The Senior Management positions are all filled, except the position of the Director Community Services which is a new position and will be filled after the approval of the new budget. **This position has been filled in 2018.** Bergvriër Municipality is fortunate that all Section 57 appointments (Directors) are permanent positions.

Community Structures include Ward Committees, the IDP Representative Forum and Sector Engagements, Local Drug Action Committees (LDAC), Community Policing Forums, **SMME Forums** and many more where the municipality engage meaningfully with community leaders and – members.

*** POWERS AND FUNCTIONS**

Section 156, read together with Schedules 4B and 5B of the Constitution sets out the functions of a Municipality. Section 84 of the Municipal Structures Act regulates the division of these functions between the District and Local Municipality.

*** HIGH LEVEL FRAMEWORKS AND SECTOR PLANS**

The Municipality has a number of high level frameworks and sector plans that must be read in conjunction with this newly formulated fourth generation IDP. These are frameworks and plans that are required in terms of legislation. The table below provides an overview of these frameworks and plans and the status thereof.

FRAMEWORK / SECTOR PLAN	STATUS
Spatial Development Framework (SDF) (2013)	Approved by the Municipal Council on 26 February 2013 and valid until February 2018. Sufficient budget is provided to draft new SDF during the 2017/18 financial year. Amended in 2018/19 financial year
Revised Disaster Management Plan (DMP) and Risk Preparedness Plans (Contingency Plans) (2014)	Approved by Municipal Council on 26 May 2014
Human Settlements Pipeline (2012)	Approved by the Municipal Council in August 2012 and valid for 10 years
Water Services Development Plan (2010).	Originally approved by the Municipal Council in 2010. A revised WSDP has been developed and approved in March 2016
LED Strategy (2010)	Approved by the Municipal Council in May 2015. Reviewed in 2018/19 financial year.
Bergrivier Municipality Biodiversity Report (2010)	Approved by the Municipal Council in 2010
Local Biodiversity Strategy and Action Plan (LBSAP) (2011)	Approved by the Municipal Council in 2016/17
2016/17 2017/18 Strategic Risk Register	Approved by the Municipal Council on an annual basis
Air Quality Management Plan (2012)	Approved by the Municipal Council in May 2012.
Employment Equity Plan	Reviewed and approved on an annual basis. Latest plan is 2014 – 2018

FRAMEWORK / SECTOR PLAN	STATUS
Integrated Waste Management Plan	A revised IWMP was developed and approved in 2014/15
Information Communication Technology Plan (ITC) (2013)	Approved by Council in June 2013. 3 ITC policies reviewed and approved in April/May 2017
Strategic ICT Plan	Approved by Council in June 2014
Climate Change Adaption Plan (2014)	Approved by the Municipal Council in March 2014
Workplace Skills Plan	Consulted by Training Committee and approved by Municipal Manager on an annual basis. Latest April 2017 for 2017/18 financial year
Integrated Coastal Management Plan	ICMP developed for Bergrivier by WCDM and was adopted by Council in 2014/15
Integrated Transport Plan	Plan approved by WCDM that covers Bergrivier Municipality.
Municipal Infrastructure Plan (MIP)	Completed. Draft to be submitted to Council for approval
Community Safety Plan (2014)	Approved on 24 June 2014.

* **PROGRAMMES, SYSTEMS AND BY-LAWS**

The Municipality also has a number of programmes, plans and systems in place namely:

INTEGRATED MUNICIPAL INFORMATION SYSTEM

- Bergrivier Municipality identified the need for an integrated document and records management system that supports the medium to long term information needs of the municipality. This was addressed by a fully functional IMIS system. Furthermore, greater attention was given to the governance of IT through the policies and applications that are in operation.

COMMUNICATION

- The Municipality publishes bi-annual newsletters to inform residents about important Municipal matters and has its own website www.bergmun.org.za on which news, general information, public documents and calls for tenders and quotes are placed. A position of a Communication Officer has been created in the new micro-structure in the Office of the Municipal Manager to enhance communication externally and internally. **This position was filled in 2018.** The Municipal Manager has a bi-monthly column in the local "Piketberger" to enhance communication with the community.

PERFORMANCE MANAGEMENT

- Performance Management is done in terms of the Performance Management Policy approved **in 2017.** The Performance Management System is an internet based system that uses the approved

Service Delivery Budget Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs. The Top Layer SDBIP is developed following the approval of the budget and comprises quarterly high level service delivery targets. Performance reporting on the Top Layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). These performance reports are made available on our website. The Ignite system is being used for performance management.

COMPLIANCE MANAGEMENT

- Compliance is managed through an internet based compliance management system, Eunomia, and reports on compliance is submitted regularly.

AUDIT QUERY MANAGEMENT

- The management of internal and external audit queries is managed through an internet based audit query management system from Ignite, namely Audit Assist. A report on outstanding audit queries is submitted to the Performance Audit Committee and relevant Portfolio Committee on a quarterly basis.

RISK MANAGEMENT

- The Municipality's risks are managed in terms of a strategic and operational risk register which is managed through an internet based risk management system. A report on the management of risks is submitted to the Risk Committee and relevant Portfolio Committee on a quarterly basis

COMMUNITY DEVELOPMENT

- Bergrivier Municipality is committed to the Constitutional mandate of Local Government to view all functions of Municipalities through the lens of the objects for local government as provided in Section 152 of the Constitution of South Africa. This section stipulates that the promotion of social and economic development is an important object that Municipalities must take into account while delivering on their services. It is our function to know where the needs are and to know and explore the resources to fulfil these needs, and then to bring these two together through effective networking, co-operation and the building of sustainable partnerships;

MUNICIPAL BY-LAWS

- By-laws are in place and are revised as and when required.

CHAPTER 9: Municipal Programmes linked to Strategic Goals

The municipality as the enabler and facilitator of the Integrated Development Plan needs to plan programmes and projects for the period 2017 – 2022. These plans must be linked to the strategic goals and objectives as outlined in Chapter 2 and must ensure that the identified goals and objectives are being reached. These programmes/projects can at the time of drafting the IDP either be funded or unfunded, but needs to be incorporated into the IDP to ensure that the planning process is complete. Funding for the unfunded programmes/projects necessarily needs to be sourced.

This chapter is an overview of the focus areas per directorate linked to the identified strategic goals and strategic objectives. The purpose of this chapter is therefore to give an overview of the intended programmes for the period 2017 – 2022.

CHAPTER 10: The Alignment of the IDP with the Budget

* BUDGET INTEGRATION

The Fourth Generation IDP is characterized by a concerted effort to ensure that the IDP and the budget are aligned and that the needs identified by the communities are reflected in the budget. Considerable research was also done by the Directorate Technical Services to determine the status quo of bulk infrastructure in Bergrivier as to determine affordability and sustainability of services in future.

The following table sets out the Municipality's capital expenditure over the next three years:

Original BUD1819	Adjustment BUD1819	Final BUD1920	Final BUD2021	Final BUD2122
45 663 869.65	45 857 674.00	47 177 565.00	42 345 826.00	43 362 826.00

The following table sets out the capital expenditure per town:

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
AU	285 000.00	285 000.00	1 440 435.00	380 000.00	2 894 000.00
BR	14 340 174.00	13 722 174.00	11 021 174.00	14 024 000.00	20 593 000.00
DKB	55 000.00	37 000.00	680 000.00	780 000.00	900 000.00
EK	-	-	869 271.00	1 404 348.00	200 000.00
EK/PV	-	-	-	-	90 000.00
PB	3 803 000.00	3 998 500.00	7 496 183.00	4 765 640.00	2 508 000.00
PB	350 000.00	350 000.00	600 000.00	-	-
PB & PV	150 000.00	150 000.00	820 000.00	250 000.00	250 000.00
PB/RH	-	-	85 000.00	90 000.00	-
PB+Aur+RH	250 000.00	250 000.00	-	300 000.00	-
PV	13 525 000.00	13 735 000.00	8 036 201.00	3 630 000.00	6 290 000.00
PV & VD	350 000.00	350 000.00	1 000 000.00	450 000.00	500 000.00

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
RH	375 000.00	575 000.00	2 334 348.00	300 000.00	400 000.00
RH & EK	100 000.00	100 000.00	10 000.00	-	-
VD	6 671 695.65	6 896 000.00	12 354 953.00	15 971 838.00	8 737 826.00
VD & AUR	-	-	10 000.00	-	-
VD + PB	700 000.00	700 000.00	420 000.00	-	-
VD, EK, PV	4 709 000.00	4 709 000.00	-	-	-
Grand Total	45 663 869.65	45 857 674.00	47 177 565.00	42 345 826.00	43 362 826.00

Projects listed as Bergrivier are projects where the funding will be allocated to two or more towns or the Municipal Area in its totality.

CHAPTER 11: PERFORMANCE MANAGEMENT

The implementation of this IDP will be measured by key performance indicators that are contained in the Municipality's Service Delivery Budget Implementation Plan (SDBIP). The Draft SDBIP is described in Chapter 11. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget. Reporting on the SDBIP's takes place on a quarterly, half yearly and annual basis and the performance reports are made available on the Municipal website www.bergmun.org.za. Formal performance evaluations for the Directors and the Municipal Manager is conducted in terms of legislation bi-annually by a panel constituted in terms of law and which consist of representatives for all 3 circles of a municipality.

PART II: CHAPTER 1 - THE PURPOSE OF THE INTEGRATED DEVELOPMENT PLAN FOR THE PERIOD 2017 – 2022



Redelinghuys: The Town with Pictures
Photographer unknown. Photo provided

THE FOURTH GENERATION INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan (IDP) is a ***process and a plan*** that is undertaken in terms of legislation and within the parameters of National, Provincial and District planning frameworks.

The integrated development planning process is a consultative process that solicits input from a wide range of stakeholders including communities, community organisations, business sectors, relevant departments from the various spheres of government and departments within the municipality.

The IDP process aims to identify and prioritise community needs – and therefore municipal needs - and integrate them into a singular local level plan which indicates how municipal resources will be allocated to address these needs over the five year cycle of the IDP.

The IDP also identifies critical development needs which fall within the functional mandate of the West Coast District Municipality, National and Provincial Government Departments and their public entities and indicates how these needs will be addressed in the short, medium and long term (where information is available) within the municipal area of jurisdiction and how these plans will align to municipal planning.

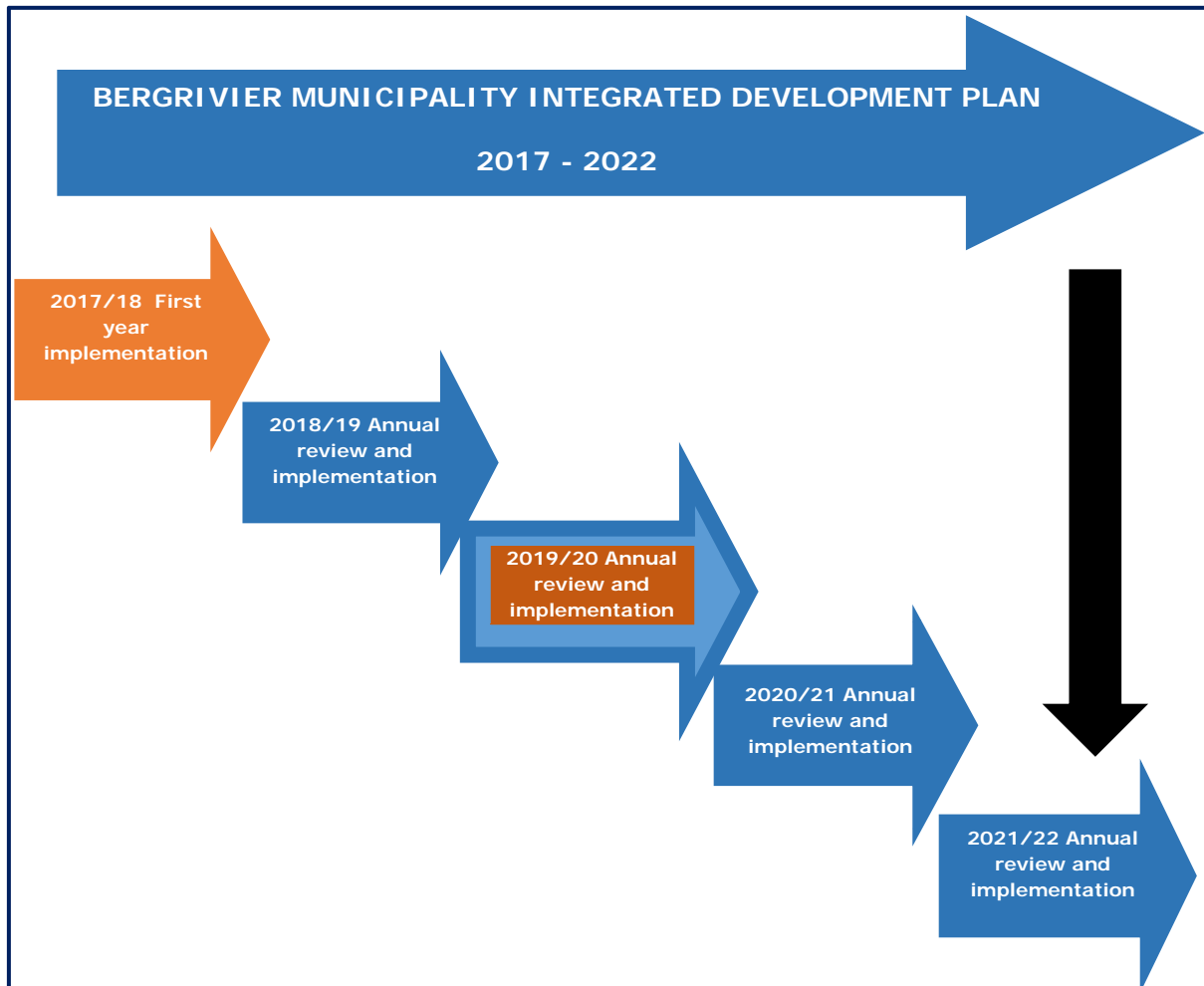
Bergvriër Municipality's draft 4th generation IDP (2017/18 – 2021/22) will be submitted to Council for approval on 28 March 2017 and the final IDP will be considered by Council on 30 May 2017 after all comments from stakeholders/public have been incorporated. **The IDP was approved by Council as stated and this version represents an amendment to the IDP due to the amended SDF, as well as simultaneously the second review of the approved IDP.** IDP's for the term of office of the newly elected municipal councils that commence in August 2016, are referred to as the 4th generation IDP as it is the fourth IDP cycle since 2000. The essence of the 4th generation IDP is that it is a:

“Single window of co-ordination” for:

- * Internal relationships within municipalities;
- * Relationships between local and district municipalities, neighbouring municipalities and other spheres of government; and
- * Relationships between local municipalities, other key stakeholders and the broader community.

The following diagram indicates the lifespan of the 4th generation IDP, the manner in which it will be reviewed and the stage in the process reflected by this document.

FIGURE 1: LIFE SPAN OF THE IDP



1.1 LEGAL FRAMEWORK

This IDP is compiled in terms of the following key legislation:

- * The Constitution of the Republic of South Africa, 1996 (the Constitution).
- * The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (Municipal Systems Act) read together with the Local Government: Municipal Planning and Performance Management Regulations, RGN 796, 2001 (Municipal Planning and Performance Management Regulations); and
- * The Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA).

1.1.1 THE CONSTITUTION

Sections 40 and 41 of the Constitution require the three spheres of government (National, Provincial and Local) to co-operate with one another and adhere to the principles of co-operative government and inter-governmental relations.

Section 152 (1) of the Constitution sets out the objects of local government namely:

- To provide democratic and accountable government for local communities;

- To ensure the provision of services to the communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

Municipalities must therefore give effect to their developmental duty which requires them to structure and manage their administration, budgeting and planning processes in a manner that gives priority to the basic needs of the community whilst promoting social and economic development of the community. Municipalities must also participate in National and Provincial Development Programmes (Section 153). The powers and functions of municipalities are set out in Schedules 4B and 5B of the Constitution, and the application of these schedules to Bergrivier Municipality is elaborated on under Chapter 8 of this document.

1.1.2 THE MUNICIPAL SYSTEMS ACT

Integrated development planning is regulated by Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000). This Chapter must be read together with Chapter 6 which regulates Performance Management as well as the Municipal Planning and Performance Management Regulations.

The main provisions of Chapter 5 (Integrated Development Planning) are set out below:

- Municipalities must undertake developmentally orientated planning so as to ensure that they strive to achieve the local government objects as set out in Section 152 of the Constitution;
- Municipalities must work together with other organs of state to contribute to the progressive realisation of the fundamental rights to environment, property, housing, health care, food, water and social security as well as education, as contained in the Bill of Rights, Chapter 2 of Constitution.
- Each municipal council must adopt a single, inclusive and strategic plan for the development of the municipality within a prescribed period after the start of its elected term (Section 25 (1));
- The IDP must contain the following core components (Section 26):
 - The municipal council's vision for the long term development of the municipality that emphasises its critical development and internal transformation needs; (See Chapter 2 of the IDP);
 - An assessment of the existing level of development in the municipality, including the identification of communities who do not have access to basic municipal services; (See Chapter 4 of the IDP);
 - The municipal council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs; (See Chapter 9 of the IDP);
 - The municipal council's development strategies which must be aligned with any National and Provincial sector plans and planning requirements binding on the Municipality in terms of legislation;

- A Spatial Development Framework (SDF) which must include basic guidelines for a land use management system of the municipality; (See Chapter 3 of the IDP);
- The municipal council's operational strategies; (See Chapter 9 of the IDP);
- Disaster Management plans; (See Chapter 8 of the IDP);
- A financial plan, which must include a budget projection for at least the next three years; (See Chapter 10 of the IDP);
- Key performance indicators (KPI) and performance targets determined in terms of section 41; (See Chapter 11 of the IDP);
- District municipalities must in consultation with local municipalities adopt a framework for integrated development planning in the area as a whole within a prescribed period, which binds both the District and Local Municipalities (Section 27);
- Each municipal council must adopt a process plan which sets out how it will plan, draft, adopt and review its IDP within a prescribed period. This process plan must align to the District Municipality's Framework (Section 28);
- The IDP process must include procedures and mechanisms through which the municipality can consult with the community on their development needs and priorities and enable them to participate in the drafting process. It must also provide for the identification of all plans and planning requirements binding on the municipality in terms of Provincial and National legislation (Section 29) (See Chapter 5 of the IDP);
- Municipalities must review their IDP's annually (Section 34);
- Municipalities must give effect to their IDP and conduct their affairs in a manner consistent with their IDP (Section 36); and
- Section 38 defines the status of an IDP and provides that it is the principal strategic planning instrument of the municipality that guides and informs all planning and development and all decisions pertaining to planning, management and development in the municipality. It also binds the municipality in the exercise of its executive authority.

The main provisions of Chapter 6 (Performance management) are set out below:

- Municipalities must set appropriate Key Performance Indicators (KPI's) to measure their performance in relation to the development priorities and objectives set out in the Integrated Development Plan (Section 41); and
- Municipalities must include the General Key Performance Indicators prescribed by the Municipal Planning and Performance Regulations, Regulation 796 of 2001 (Section 43).

1.1.3 THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS

The main provisions of the Municipal Planning and Performance Management Regulations in so far as they relate to integrated development planning are set out below:

- The IDP must include the municipality's institutional framework, investment initiatives in the municipality, development initiatives in the municipality, all known projects plans and programmes to be implemented in the municipality by any organ of state and the Municipality's key performance indicators. The IDP must also contain a financial plan and must reflect the municipality's spatial development framework (SDF) (Section 2);
- The municipality's IDP must inform its annual budget which must in turn be based on the development priorities and objectives set by the municipal council for its elected term of office, including its local economic development and institutional transformation needs (Section 6).

The main provisions of the Municipal Planning and Performance Management Regulations in so far as they relate to Performance Management are set out below:

- The municipality must set key performance indicators, including input, indicators, output indicators and outcome indicators, in respect of all development priorities and objectives in the IDP. Key performance indicators must be measurable, relevant, objective and precise. These key performance indicators must inform the development of indicators for the entire Municipality's administrative units and employees, as well as every municipal entity and service provider with whom the municipality has entered into a service delivery agreement (Section 9);
- Section 10 sets out the General Key Performance Indicators referred to under Section 43 of the Municipal Systems Act. These include:
 - a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
 - b) the percentage of households earning less than R 1 100 per month with access to free basic services; (Note: The Council of Bergrivier Municipality determined the monthly income to be R 4 000 per month as indigent as to qualify for free basic services).
 - c) the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
 - d) the number of jobs created through the municipality's local economic development initiatives, including capital projects;
 - e) the 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;
 - f) the percentage of a municipality's budget actually spent on implementing its workplace skills plan; and

g) Financial viability as expressed by the following ratios:

$$(i) \quad A = \frac{B-C}{D}$$

'A' represents **debt coverage**

'B' represents total operating revenue received

'C' represents operating grants

'D' represents debt service payments (i.e. interest + redemption) due within the financial year:

$$(ii) \quad A = \frac{B}{C}$$

'A' represents outstanding **service debtors to revenue**

'B' represents total outstanding service debtors

'C' represents annual revenue actually received for services:

$$(iii) \quad A = \frac{B+C}{D}$$

'A' represents **cost coverage**

'B' represents all available cash at a particular time

'C' represents investments

'D' represents monthly fixed operating expenditure.

o The Municipality must review its key performance indicators on an annual basis during the annual performance review process as well as when it amends its integrated development plan in terms of section 34 of the Systems Act (Section 11).

o Section 15 sets out the manner in which community participation must take place in respect of integrated development planning and performance management and states that:

“(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 sub regulation (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; and*
 - (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”.*

1.1.4 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)

Section 21 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) regulates the budget preparation process and requires the mayor of a municipality to co-ordinate the processes of preparing the annual budget and reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible.

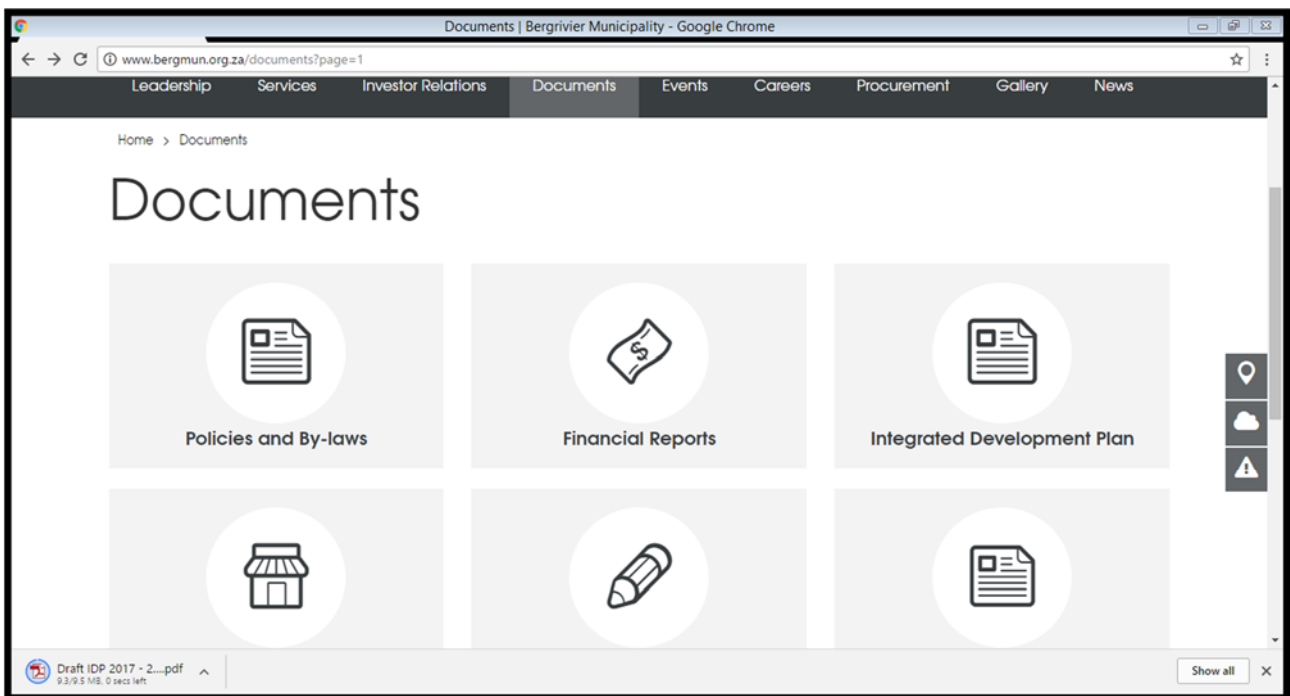
The mayor must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for:

- i. the preparation, tabling and approval of the annual budget;*
- ii. the annual review of the integrated development plan in terms of Section 34 of the Municipal Systems Act;*
- iii. budget-related policies; and*
- iv. any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii)”.*

Section 53(1)(b) provides that the mayor of a municipality must co-ordinate the annual revision of the integrated development plan in terms of Section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget.

1.2 THE FORMAT OF THE FOURTH GENERATION IDP

The main purpose of the IDP is to be a strategic planning tool for all stakeholders. The previous format of the IDP is not necessarily user-friendly and for these purposes it was decided to have the new 2017-2022 IDP in 2 formats. The first format is the written document that will be available on request and hard copies will be available at each of the municipal libraries. The second format will be an electronic version available on the website. This format will be divided into the various chapters and will be a visual representation of the written IDP. Any user can select the various sections of the IDP as needed and can work on key search words or on the maps with the various overlays. The website address for the electronic version of the IDP is www.bergmun.org.za



CHAPTER 2: VISION, STRATEGIC GOALS, STRATEGIC OBJECTIVES AND VALUES OF BERGRIVIER MUNICIPALITY



Sunset in Velddrif
Photographer: Karen van Niekerk

2.1 INTRODUCTION: VISION, MISSION AND STRATEGIC OBJECTIVES: 2017 - 2022

This Chapter sets out the strategic direction of Bergrivier Municipality for the 2017 – 2022 IDP cycle and is the most important part of the IDP. The Council of Bergrivier reviewed the vision and mission in November 2016 to firstly facilitate better alignment to the Key Performance Areas of Local Government, the National Development Plan (2030) and the Constitutional Objectives of Local Government and secondly to ensure alignment with the political mandate of Council.

The process needs to facilitate improved integration between the IDP and the budget (specifically that budgets are aligned with the developmental needs as identified and prioritised by communities) and with performance management as to ensure continuous monitoring of the implementation of the IDP through in-year performance reporting (as prescribed by National Treasury).

The strategy of Bergrivier Municipality remains a high level strategy that links the IDP goals and strategic objectives to functional development priorities. Development priorities derive from community needs, institutional needs and the Municipal Frameworks and Sector plans referred to in Chapter 8 and Chapter 9 of the IDP.

Chapter 11 contains the Municipality’s Key Performance Indicators that will enable the Municipality to measure to what extent it has delivered on its development priorities and in so doing achieved its strategic objectives.

The following is a visual representation of the vision and the newly formulated strategic goals of Bergrivier Municipality:



(Note: Images to be replaced with original images)

2.2 VISION AND MISSION

The vision of Bergrivier Municipality is:

Bergrivier: a prosperous community where all want to a live, work, learn and play in a dignified manner.

Bergrivier: ‘n vooruitstrewende gemeenskap waar almal wil leef, werk, leer en speel op ‘n menswaardige manier.

The mission of Bergrivier Municipality is:

Commitment to sustainable development and the delivery of services that are responsive to the developmental needs of all communities in Bergrivier Municipality

2.3 CORE VALUES

The core values of Bergrivier Municipality are:

- ❖ We are all part of Bergrivier Municipality;
- ❖ We strive to render good service to ensure that all people can live together in a dignified manner;
- ❖ We are unashamedly pro-poor;
- ❖ We believe in good relationships;
- ❖ We believe in close innovative partnerships;
- ❖ We believe in social and economic development of the area;
- ❖ We are disciplined;
- ❖ We care about our work and our colleagues; and
- ❖ We serve with pride.

2.4 DEVELOPMENT PRIORITIES

The development priorities of Bergrivier Municipality are based on:

- Municipal frameworks and sector plans which have been approved by the Municipal Council (See Chapter 8);
- Existing programmes, systems and by-laws (See Chapter 8 and 9);
- The outcomes of the ward committee planning sessions, town based meetings and IDP representative forum meetings that were scheduled as part of the IDP public participation process (See Chapter 5);
- Strategic planning sessions of all the Directorates held during November ~~2016~~ of each financial year and developed with full cognisance of the developmental needs of the public and institutional needs of the Municipality; and
- A full council and senior management strategic planning session held in November of each financial year. ~~on 23 November 2016.~~

2.5 STRATEGIC GOALS AND OBJECTIVES

The Municipality's strategic goals and objectives are aligned to the core functions and the identified game changers for the period of the Fourth Generation IDP. Game changers are specific interventions that will be implemented to address the major challenges in the implementation of the strategic goal. The following is an overview of the strategic goals with the relevant strategic objectives and game changes as to ensure that the strategic goals are achieved:

2.5.1 Strategic Goal 1: Strengthen Financial Sustainability and further enhancing Good Governance

Bergrivier Municipality is committed to ensuring that all governance practices are continuously in place and that all who live in Bergrivier Municipality receive value for money. In the context of this strategic goal, the following strategic objectives and game changers have been identified:

TABLE 1: STRATEGIC GOAL 1

PRIORITY THEMES (FORMER GAME CHANGERS)	STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
	Strengthen financial sustainability and further enhancing good governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Thorough financial planning based directly on community needs	Budgeting and treasury office Debtors and creditors Expenditure Supply chain Indigent management Financial systems and valuations Asset Register Financial viability
Affordable tariffs				
Ensure 100% revenue collection				
		To create an efficient, effective, economic and accountable administration	A stable administration and continuity in senior management	Corporate services Human resource management Skills development Employment Equity Occupational Health and Safety Clean audit Risk Councillor activities Policy development By-laws
	To provide a transparent and corruption free municipality	Zero tolerance to corruption	Performance management Law enforcement Compliance Budget & Treasury Office	

		To communicate effectively with the public	Well-functioning ward committee system	Municipal Planning (IDP) Customer Services Intergovernmental relations Ward committees
			Develop a well-functioning communications department	Strategic Services

2.5.2 Strategic Goal 2: Sustainable service delivery

Bergvriër Municipality is committed to ensuring that all inhabitants of Bergvriër have access to equal basic services and a high level of basic services, infrastructure development and sustainable maintenance that will contribute to the socio-economic growth of the municipal area. In the context of this strategic goal, the following strategic objectives and game changers have been identified:

TABLE 2: STRATEGIC GOAL 2

PRIORITY THEMES (FORMER GAME CHANGERS)	STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
Priority 3 - Infrastructure	Sustainable service delivery	To develop and provide bulk infrastructure	Proper planning for all bulk services	Water Roads (incl curbs & pavements) Sanitation Storm water Solid waste management Electricity
			Building innovative partnerships with government to ensure the timeous development of infrastructure	
			Promote Bergvriër as a destination for investors and establish partnerships with investors for the co-development of infrastructure.	
		To maintain existing bulk infrastructure and services	The development of a maintenance plan for all services	
			The development of innovative methods to manage droughts and water supply	
			The development of innovative methods to manage energy supply and/or alternative means of energy	
		To be responsive to the developmental needs of the communities		

2.5.3 Strategic Goal 3: Facilitate an enabling environment for economic growth to alleviate poverty.

Bergrivier Municipality is committed to creating an enabling environment conducive to economic growth, attracting investment and creating local jobs to alleviate poverty. In the context of this strategic goal, the following strategic objectives and game changers have been identified:

TABLE 3: STRATEGIC GOAL 3

PRIORITY THEMES (FORMER GAME CHANGERS)	STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
Priority 2 - Economic Development	Facilitate an enabling environment for economic growth to alleviate poverty	To improve the regulatory environment for ease of doing business	Use procurement policy and procedures to stimulate the domestic economic development, redistribute wealth and promote social justice	Preferential Procurement/ Supply Chain Strategic Services
			Establish an additional Article 80 committee for Economic and Social Development to streamline and fast track projects	Strategic Services
		To facilitate an environment for the creation of jobs	Develop a programme for SMME development with municipal opportunities such as clear public open spaces, manufacturing of pavers and hardening of pavements, EPWP programmes.	Project management
			Develop an investment programme to fast track new business development	Strategic Services
		To improve transport systems and enhance mobility of poor isolated communities in partnership with sector departments	Develop an Integrated Transport Plan	Technical Services
			Implement a programme to enhance local mobility through business development	Strategic Services
		To alleviate poverty	Develop a programme for food security in conjunction with sector departments and investors.	Strategic Services

2.5.4 Strategic Goal 4: Promote safe, healthy, educated and integrated communities

Bergvriër Municipality is committed to ensuring to be the leader in creating integrated communities with emphasis on high level education for all, and a safe and healthy life environment, by fostering innovative partnerships with all relevant stakeholders and facilitate a better community for all. In the context of this strategic goal, the following strategic objectives and game changers have been identified:

TABLE 4: STRATEGIC GOAL 4

PRIORITY THEMES (FORMER GAME CHANGERS)	STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
Priority 1: Education and Priority 4: Social Development	Promote a safe, healthy, educated and integrated community	To promote healthy life styles through the provision of sport and other facilities and opportunities	Development of a Sport Programme	Sport development Resorts Community facilities
			Local Drug Action Campaign	Strategic Services
		To promote a safe environment for all who live in Bergvriër	Develop a zero-tolerance programme for law transgressions	Cemeteries Law enforcement and traffic Vehicle licensing Fire and Disaster Management Control of animal Building control
		To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	Develop and implement a Youth programme	Strategic Services

2.5.5 Strategic Goal 5: A sustainable, inclusive and integrated living environment

Bergvriër Municipality is committed to improving the sustainability of the environment and inclusivity of urban and rural settlements in the municipal area. In the context of this strategic goal, the following strategic objectives and game changers have been identified:

TABLE 5: STRATEGIC GOAL 5

PRIORITY THEMES (FORMER GAME CHANGERS)	STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
	A sustainable, inclusive and integrated living environment	To develop, manage and regulate the built environment	100% enforcement of building regulations	Human Settlements (Agency) Spatial Planning Rural Development Building control Strategic Services
Lawful and dignified services to back yard dwellers				
RSEP programme in Piketberg				
Precinct Plan in Velddrif				
Precinct Plan in Porterville				
		To conserve and manage the natural environment and mitigate the impacts of climate change	Develop Bergrivier as the first municipality that has a zero-carbon footprint in collaboration with sector departments	Air pollution Environmental (climate change) Coastal management Recycling

CHAPTER 3: ALIGNMENT WITH INTERNATIONAL, NATIONAL, PROVINCIAL AND DISTRICT FRAMEWORKS



Verlorenvlei Estuary, Redelinghuys from a different view point
Photographer unknown: Photo provided

3.1 INTEGRATION WITH INTERNATIONAL, NATIONAL AND PROVINCIAL SECTOR DEPARTMENT PROGRAMMES

The IDP process aims to identify and prioritise community (and municipal) needs and integrate them into a singular local level plan which indicates how resources will be allocated to addressing these needs over the five year cycle of the IDP. The IDP therefore also acknowledges and identifies critical development needs which fall within the functional mandate of the West Coast District Municipality, Western Cape Provincial Government and National Government Departments (and their Public Entities) and indicates how these needs will be addressed in the short, medium and long term (where information is available) by all involved and how they align to municipal planning.

This IDP aligns to Global, National, Provincial and District Planning Frameworks, the most significant being the following:

TABLE 6: ALIGNMENT OF FRAMEWORKS

CATEGORY	FRAMEWORK
Global Planning Framework	* Agenda for Sustainable Development (A furtherance of the Millenium Goals previously referred to as the Millenium Development Goals)
National Planning Frameworks	* National Development Plan 2030 * The Medium Term Strategic Framework: 2014-2019 (MTSF) * National Key Performance Areas (KPA) of Local Government * Back to Basics Programme
Provincial Planning Frameworks	* Provincial Strategic Plan (2014 -2019) * Joint Planning Initiative (JPI) * One Cape 2040 * Western Cape Spatial Development Plan (WCSDP)
District Planning Framework	* Alignment with West Coast District Municipality IDP

~~*(Note: The electronic format of the IDP will have an electronic link to all the complete plans and strategies of national, provincial and district where the reader can study these plans further)*~~

3.1.1 GLOBAL PLANNING FRAMEWORK

The following paragraphs provide an overview of the Global Planning Framework that this IDP aligns to.

3.1.1.1 2030 AGENDA FOR SUSTAINABLE DEVELOPMENT

This Agenda is a plan of action for people, planet and prosperity. It seeks to strengthen universal peace in larger freedom. The plan recognises that eradicating poverty in all its forms and dimensions, including extreme poverty, is the greatest global challenge and an indispensable requirement for sustainable development. All countries and all stakeholders, acting in collaborative partnership, need to implement this

plan. The 17 Sustainable Development Goals and 169 targets demonstrate the scale and ambition of the new universal Agenda. It seeks to build on the Millennium Development Goals and complete what these did not achieve. The focus is also on the human rights of all and to achieve gender equality and the empowerment of all women and girls as it is integrated and indivisible and balance the three dimensions of sustainable development: the economic, social and environmental. The Goals and targets will stimulate action over the next fifteen years in areas of critical importance for humanity and the planet:

People

The plan aims to end poverty and hunger, in all its forms and dimensions, and to ensure that all human beings can fulfil their potential in dignity, equality and in a healthy environment.

Planet

The plan aims to protect the planet from degradation, including through sustainable consumption and production, sustainably managing its natural resources and taking urgent action on climate change, so that it can support the needs of the present and future generations.

Prosperity

The plan aims to ensure that all human beings can enjoy prosperous and fulfilling lives and that economic, social and technological progress occurs in harmony with nature.

Peace

The plan aims to foster peaceful, just and inclusive societies which are free from fear and violence. There can be no sustainable development without peace and no peace without sustainable development.

Partnership

The plan aims to mobilize the means required to implement this Agenda through a revitalised Global Partnership for Sustainable Development, based on a spirit of strengthened global solidarity, focussed in particular on the needs of the poorest and most vulnerable and with the participation of all countries, all stakeholders and all people.

The above goals and discussion can be outlined as follows:



Bergvriër Municipality, in partnership with Heist-op-den-Berg, co-signed the Agenda for Sustainable Development in Antwerpen in 2016 as part of the programme to work together for a better world. The photo depicts the ceremony where the agreement was co-signed:



3.1.2 NATIONAL PLANNING FRAMEWORKS

The following paragraphs provide an overview of the National Planning Framework that this IDP aligns to.

3.1.2.1 NATIONAL DEVELOPMENT PLAN: VISION 2030

The National Development Plan: Vision 2030 (NDP) is a long term plan for the nation which was released in November 2011 and which focuses on “writing a new story for South Africa”. The NDP was preceded by the National Planning Commission’s Diagnostic Report which was released in June 2011 and which set out South Africa’s achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

1. Too few people work;
2. The quality of school education for black people is poor;
3. Infrastructure is poorly located, inadequate and under-maintained;
4. Spatial divides hinders inclusive development;
5. The economy is unsustainably resource intensive;
6. The public health system cannot meet demand or sustain quality;
7. Public services are uneven and often of poor quality;
8. Corruption levels are high; and
9. South Africa remains a divided society.

The NDP focuses on reducing poverty and inequality by putting in place the basic requirements that people need, to take advantage of available opportunities. The plan prioritises increasing employment and improving the quality of education while advocating an integrated approach to addressing these challenges. The NDP is divided into 15 Chapters. Chapters 3 to 15 set out objectives and actions for 13 strategic outcomes. The table below contains an extract from these chapters and shows the objectives and actions that impact on local government and to which the Municipality can make a contribution.

TABLE 7: OUTCOMES, OBJECTIVES AND ACTIONS OF THE NDP

**Numbering corresponds with NDP*

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT	RELATED ACTIONS*
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc Broaden expanded

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT	RELATED ACTIONS*
			public works programme to cover 2 million fulltime equivalent jobs by 2020.
4	Economic infrastructure	<ul style="list-style-type: none"> ○ The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest. ○ Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water. ○ Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030. ○ Competitively priced and widely available broadband. 	<ul style="list-style-type: none"> ○ Move to less carbon-intensive electricity production through procuring at least 20 000 MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating. ○ Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.
5	Environmental sustainability and resilience	<ul style="list-style-type: none"> ○ Absolute reductions in the total volume of waste disposed to landfill each year. ○ At least 20 000 MW of renewable energy should be contracted by 2030. 	<ul style="list-style-type: none"> ○ Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.
6	Inclusive rural economy	No direct impact.	
7	South Africa in the region and the world	No direct impact.	
8	Transforming human settlements	<ul style="list-style-type: none"> ○ Strong and efficient spatial planning system, well integrated across the spheres of government. ○ Upgrade all informal settlements on suitable, well located land by 2030. ○ More people living closer to their places of work. ○ More jobs in or close to dense, urban townships. 	<ul style="list-style-type: none"> ○ Reforms to the current planning system for improved coordination. ○ Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements. ○ Introduce spatial development framework and norms, including improving the balance between location of jobs and people.

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT	RELATED ACTIONS*
9	Improving education, training and innovation	<ul style="list-style-type: none"> ○ Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. 	
10	Health care for all	No direct impact	
11	Social protection	<ul style="list-style-type: none"> ○ Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor. ○ All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety. 	<ul style="list-style-type: none"> ○ Pilot mechanisms and incentives to assist the unemployed to access the labour market. ○ Expand existing public employment initiatives to create opportunities for unemployed.
12	Building safer communities	<ul style="list-style-type: none"> ○ No specific objective 	<ul style="list-style-type: none"> ○ Municipalities contribute through traffic policing, bylaw enforcement and disaster management
13	Building a capable and developmental state	<ul style="list-style-type: none"> ○ Staff at all levels have the authority, experience, competence and support they need to do their jobs. ○ Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system. 	<ul style="list-style-type: none"> ○ Formulate long-term skills development strategies for senior managers, technical professionals and local government staff. ○ Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems. ○ Use placements and secondments to enable staff to develop experience of working in other spheres of government. ○ Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity. ○ Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT	RELATED ACTIONS*
14	Fighting corruption	<ul style="list-style-type: none"> ○ A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people. 	No specific action
15	Nation building and social cohesion	<ul style="list-style-type: none"> ○ Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non - sexist and democratic South Africa. 	<ul style="list-style-type: none"> ○ Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class. ○ Promote citizen participation in forums such as IDP's and Ward Committees. ○ Work towards a social compact for growth, employment and equity.

3.1.2.2 THE MEDIUM TERM STRATEGIC FRAMEWORK: 2014-2019 (MTSF)

The National Cabinet approved the new Medium Term Strategic Framework (MTSF) ~~for 2014 to 2019~~ as the national implementation framework for the NDP. The MTSF defines the strategic objectives and targets for the National Government's current term of office. The MTSF is structured around 13 priority outcomes which cover the focus areas identified in the NDP, namely:

- i. Providing quality basic education;
- ii. Improving health care; or the health system;
- iii. Reducing crime;
- iv. Creating jobs;
- v. Developing the skills and infrastructure required by the economy;
- vi. Promoting rural development;
- vii. Creating sustainable human settlements;
- viii. Delivering effective and efficient local government and public service;
- ix. Protecting the environment;
- x. Fostering better international relations;
- xi. Enhancing social development;
- xii. Promoting social cohesion; and
- xiii. Nation building.

3.1.2.3 NATIONAL KEY PERFORMANCE AREAS OF LOCAL GOVERNMENT

The National Government Strategic Plan for 2006 - 2011 set out Key Performance Areas (KPA) of Local Government. These remain relevant and this IDP has been developed to align to these KPA's and are:

1. Municipal transformation and institutional development;
2. Basic service delivery;
3. Local economic development;
4. Municipal financial viability and management;
5. Good governance and public participation.

3.1.2.4 BACK TO BASICS

On 18 September 2014 a Back to Basics Local Government Summit was held in Midrand, Johannesburg and all Mayors and Municipal Managers were invited. The Back2Basics Programme is the planned programme of action for Local Government for 2014-2019 and must be implemented as a Presidential priority.

The Department of Co-operative Governance and Traditional Affairs (COGTA) assessed municipalities according to the following criteria:

- * Political stability;
- * Governance;
- * Service delivery;
- * Financial Management;
- * Institutional management; and
- * Community satisfaction.

Municipalities were then categorised into 3 groups on the basis of their performance.

TABLE 8: NATIONAL BACK TO BASICS CLASSIFICATION OF MUNICIPALITIES

CATEGORY	CHARACTERISTICS
TOP	<ul style="list-style-type: none"> ○ Above average performance; ○ Deliver on developmental mandate; ○ Innovation.
MIDDLE	<ul style="list-style-type: none"> ○ Basics being performed; ○ Acceptable service delivery; ○ Functioning below acceptable level.
BOTTOM	<ul style="list-style-type: none"> ○ Municipalities performing unacceptably; ○ Corruption; ○ Negative Audits; ○ Poor service delivery;

- | | |
|--|--|
| | <ul style="list-style-type: none"> o No community engagement. |
|--|--|

Bergivier Municipality falls within the top category. The following table provides an overview of the indicators of a municipality falling within the top category.

TABLE 9: INDICATORS OF TOP PERFORMING MUNICIPALITIES

TOP PERFORMING MUNICIPALITY INDICATORS
<ul style="list-style-type: none"> o Strong political and administrative leadership; o Characterised by political stability; o Councils meeting as legislated; o Functional council and oversight structures; o Regular report back to communities; o Low vacancy rates; o Collection rates above 80% on average; o Spending on capital budgets above 80%; o Continuity in the administration; o Consistent spending of capital budgets; o Consistent unqualified audit outcomes; o Responsive to service delivery need; o Evidence of good administrative and financial management; and o Performance driven by Integrated Development Plans, Budgets Compliance and Innovation.

Bergivier was also, based on the above, rated as the 3rd best municipality in the country for 2016.

3.1.3 PROVINCIAL PLANNING FRAMEWORK

3.1.3.1 PROVINCIAL STRATEGIC PLAN (2014 -2019)

The Provincial Strategic Plan sets out the Western Cape Government’s vision and strategic priorities for their current term of office. It is informed by and aligns to the NDP. The Province’s Vision for 2040 is:

“a highly skilled, innovation-driven, resource-efficient, connected, high-opportunity society for all”.

The Provincial Strategic Plan was released by the Office of the Premier in 2014 and has 11 strategic objectives. The Provincial Strategic Plan focuses on “less for more” (fewer goals, select catalytic initiatives) and has 5 strategic goals. Each strategic goal has Strategic Objectives, Problem Statements, Game-changers, Strategic Priorities and Outcome Indicators and is meant to be backed by a plan to maintain continuous improvement on the lives of residents.

The following figure sets out the 5 strategic goals of the Provincial Strategic Plan. This was followed by the 3rd Presidential Local Government Summit on 6-7 April 2017 where the Back 2 Basics Phase 2 Programme was launched.

FIGURE 2: WESTERN CAPE PROVINCIAL STRATEGIC GOALS (2014-2019)



Within the Provincial Strategic Plan, the Western Cape Government commits to seven priority interventions which are called game changers. These game changers are bold interventions that focus on either leveraging the best opportunities or tackling some of our greatest challenges in the Province. The game changers were identified from the strategic goals. Game changers focus on very particular, intractable problems and opportunities that need bold, innovative solutions. They should bring about transformative change that citizens can see and feel. The game changers focus on:

FIGURE 3: PROVINCIAL GAME CHANGERS



The following table provides an overview of the alignment between the Provincial Strategic Goals, Objectives and Game Changers.

TABLE 10: ALIGNMENT BETWEEN PROVINCIAL STRATEGIC GOALS, OBJECTIVES AND GAME CHANGERS

PSG NO	PROVINCIAL STRATEGIC GOAL	OBJECTIVES	GAME CHANGERS
1	Create opportunities for growth and jobs	<ul style="list-style-type: none"> o Accelerating economic growth and job creation in our region. <ul style="list-style-type: none"> - Grow the economy and create jobs through Tourism. - Grow the economy and create jobs through Agri-processing. - Grow the economy and create jobs through Oil & Gas. - Energy security for Western Cape business and investment growth. 	1) Project Khulisa (“to grow”)
2	Improve education outcomes and opportunities for youth development	<ul style="list-style-type: none"> o Improve the level of language and maths. o Increase the number and quality of passes in the NSC. o Increase the quality of education provision in poorer communities. o Provide more social and economic opportunities for our youth. o Improve family support to children and youth and facilitate development. 	2) E-Learning 3) After School/ Engaged Youth
3	Increase wellness, safety and tackle social ills	<ul style="list-style-type: none"> o Healthy communities. o Healthy workforce. o Healthy families. o Healthy youth. o Healthy children. 	4) Reduce the impact of alcohol
4	Enable a resilient, sustainable, quality and inclusive living environment	<ul style="list-style-type: none"> o Enhanced management and maintenance of the ecological and agricultural resource-base. o Improved climate change response. o Sustainable and integrated urban and rural settlements. o Better living conditions for households, especially low income and poor households. 	5) Water and sanitation for all 6) New living model (Live-Work-Play)
5	Embed good governance and integrated service delivery through partner-ships and spatial alignment	<ul style="list-style-type: none"> o Enhanced governance (including strategic partnerships). o Inclusive society. o Integrated management. 	7) Broadband

3.1.3.2 JOINT PLANNING INITIATIVE

The Municipality aligns to the Provincial Strategic Plan through the Joint Planning Initiative. The Joint Planning Initiative aims to facilitate and achieve joint planning and joint delivery of the National Development

Plan (Vision 2030), One-Cape 2040, the 5-year Medium Term Strategic Framework, the 5-year Provincial Strategic Plan and municipal Integrated Development Plans.

In October 2014, the joint planning process was rolled-out throughout the Province and is being implemented on an annual basis. Provincial departments meet regularly with municipalities in all five districts to identify long and medium-term joint priorities for possible implementation within the municipal milieu. **It needs to be mentioned that the JPI programme is not being facilitated anymore.**

During the public meeting in Dwarskersbos it was very clear that the heavy truck transport through the town and the lack of law enforcement of truck drivers, should be elevated to a JPI level. The upgrading of the road, pavements for pedestrians, speed calming measures and stop streets need to be investigated. It is clear that this problem is also being experienced from Elands Bay to Velddrif and that any new applications for mining should be viewed within the context of the impact heavy traffic has on this particular road.

The following projects were identified for implementation in the Bergrivier Municipal Area.

TABLE 11: BERGRIVIER JOINT PLANNING INITIATIVES

PSG	JPI	AGREED JPI PROJECTS	LEAD DEPARTMENT
1	Economic Growth Initiatives	<ol style="list-style-type: none"> 1) Bergrivier Municipality to participate in the Berg River Improvement Project (BRIP) 2) Task Team Communication to multi stakeholders on plans and progress 3) Community awareness and education to broaden participation in the Project 4) Enhance protected area status of other CBA's 5) Validate whether current initiatives need to be harnessed to provide more opportunities 6) Determine the need for more funding for the Berg River Estuary 	DEA&DP
		<ol style="list-style-type: none"> 1) Source funding for the implementation of the Harbour Development Plan and Precinct Plan (Pelican and Laaiplek harbours) 2) Explore tourism opportunities along river, coupled with Agri-tourism 	DEDAT
2	Education and Skills Development	<ol style="list-style-type: none"> 1) Service level agreement between Social Development and Education 2) Adjustment of Curriculum to Suit Skills Need in the Municipality 3) Look at resourcing of the curriculum changes. Need to attract the correct skills in terms of educators and provide incentives in this regard 4) ABET initiative 5) FET Intervention: Satellite FET 6) Accommodation in terms of Education Facilities 7) Integration in Schools and Prioritise Infrastructure 8) Education in Farming Communities 	DSD
3	Investment in Bulk Infrastructure	<p>Water and Infrastructure</p> <ol style="list-style-type: none"> 1) Integrated Planning, Implementation and Funding for Appropriate Infrastructure and Enhanced Mobility 2) Joint planning and implementation 3) Integrated funding 4) Prioritisation of infrastructure projects 5) Review of infrastructure fund guidelines (e.g. review contributions towards RBIG) 6) Reinstate Provincial Planning Fund 7) Correct application of IDP as tool for integrated planning and infrastructure 8) Planning and funding for maintenance 9) Continuous engagements between various role-players 10) Rationalise various forums for optimal use 	DLG
4	Social Initiatives	<ol style="list-style-type: none"> 1) Elevate the Status of the Community Safety Plan <ol style="list-style-type: none"> 1. Reduction of crime rates through the provision of resources and review of boundary delimitations of police stations. 2. Implement mechanisms to limit the impact of heavy vehicles on infrastructure and ambience of towns. 3. Reduction of crime rates through the provision of resources and review of boundary delimitations of police stations. 4. Implement mechanisms to limit the impact of heavy vehicles on infrastructure and ambience of towns. 	DoCS

3.1.3.3 ONE CAPE 2040

The One Cape 2040, which was published on 19 October 2012, is the Western Cape's agenda for joint action on economic development. Like the National Development Plan (NDP), it should be viewed as a vision and strategy for society, rather than a plan of government, despite the fact that all three spheres of government are essential for implementation. One Cape 2040 is designed to complement national planning while honing in on the regional uniqueness of the Western Cape. It aligns many of the conclusions of the National Development Plan, but has a narrower regional focus.

The One Cape 2040 challenge is;

“Creating a resilient, inclusive and competitive Western Cape with higher rates of employment, producing growing incomes, greater equality and an improved quality of life”.

The One Cape 2040 vision is;

“A highly-skilled, innovation-driven, resource-efficient, connected, high opportunity and collaborative society”.

One Cape 2040 identifies six transition areas with goals and primary change levers.

TABLE 12: ONE CAPE 2040 TRANSITION AREAS, GOALS AND PRIMARY CHANGE LEVERS

TRANSITION	GOALS	PRIMARY CHANGE LEVER
Knowledge transition (Educating Cape)	Every person will have access to a good education that will ensure he or she is appropriately skilled for opportunity.	Working with parents and teachers to improve the learning and development environment of children.
	The Western Cape will enjoy a global reputation as a location of ecological, creative, scientific and social innovation excellence.	Structured innovation networks linking researchers with investors and entrepreneurs.
Economic access transition (Enterprising Cape)	Any person who wants to be economically active is able to secure work.	Intensive subsidised work experience creation supplemented by job intermediation services.
	The Western Cape is recognised internationally as an entrepreneurial destination of choice.	Focus on social enterprise as a vehicle for economic growth and jobs.
Ecological transition (Green Cape)	All people have access to water, energy and waste services that are delivered on a sustainable resource-efficient manner.	Energy and water infrastructure and regulation geared to sustainable resource use.
	The Western Cape is a recognised leader and innovator in the green economy.	Focus on social enterprise as a vehicle for economic growth and jobs.

TRANSITION	GOALS	PRIMARY CHANGE LEVER
Cultural transition (Connecting Cape)	The communities that make up the Western Cape are confident, welcoming, inclusive and integrated.	Programmes to build inter-community partnerships and cohesion.
	The Western Cape is regarded as a global meeting point between East and West and an important connector with the new markets of Africa, Asia and Latin America.	Expanded cultural and trade ties with targeted regions in Africa, Latin America and Asia.
Settlement transition (Living Cape)	The neighbourhoods and towns of the region are provide good quality of life to all and are accessible, have good public services and are rich in opportunity.	Shift from provision of subsidised housing to better household and community services including major improvement in public transport and pedestrian access.
	The Western Cape is ranked as one of greatest places to live in the world.	Fast, cheap and reliable broadband and a safe living environment.
Institutional transition (Leading Cape)	Ambitious socially-responsible leadership exists at all levels in our society.	Multi-level collaborations for innovation (EDP eco-system).
	The Western Cape is home to many world-class institutions in both the public and private spheres.	Leadership development to cultivate ambition and responsibility at all levels.

3.1.3.4 PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF)

The purpose of the PSDF is inter alia to guide municipal integrated development plans (IDPs) and spatial development frameworks (SDFs). The PSDF aligns to the core spatial goals of ONE CAPE 2014. The PDSF identified 3 main areas of intervention which are subdivided into 9 objectives, each with its own action plans and policies. The following table provides an overview of the intervention areas and objectives of the PSDF.

TABLE 13: INTERVENTION AREAS AND OBJECTIVES OF THE PSDF

INTERVENTION AREAS	OBJECTIVES
Socio economic development	1. Align the future settlement pattern of the Province with areas of economic potential and the location of environmental resources.
	2. Deliver human development programmes and basic needs programmes wherever they are required.
	3. Strategically invest scarce public resources where they will generate the highest socio economic returns.
	4. Support land reform.

INTERVENTION AREAS	OBJECTIVES
	5. Conserve and strengthen the sense of place of important natural, cultural and productive landscapes, artefacts and buildings.
Urban restructuring	6. End the apartheid structure of urban settlements.
	7. Conveniently locate urban activities and promote public and non-motorized transport.
Environmental sustainability	8. Protect biodiversity and agricultural resources.
	9. Minimize the consumption of scarce environmental resources particularly water, fuel, building materials, mineral resources, electricity and land.

3.1.4 DISTRICT FRAMEWORK

The IDP of Bergrivier Municipality aligns to the strategic direction of the West Coast District Municipality (WCDM) as set out in its IDP and SDF. WCDM's vision, mission and strategic objectives are set out below.

The vision of the West Coast District Municipality is:

“A quality destination of choice through an open opportunity society”

The mission of the West Coast District Municipality is:

“To ensure outstanding service delivery on the West Coast by pursuing the West Coast District Municipality’s strategic objectives”

The strategic objectives of the West Coast District Municipality are:

1. To ensure the environmental integrity of the district is improved.
2. To pursue economic growth and the facilitation of job opportunities.
3. To promote the social well-being of residents, communities and targeted social groups in the district.
4. To provide essential bulk services to the district.
5. To ensure good governance and financial viability

Furthermore, the West Coast District Municipality has a number of regional strategies which Bergrivier Municipality recognizes in the planning process. These regional strategies are:

- Regional economic development strategy;
- Tourism strategy;
- Integrated environmental strategy;
- Estuary management plan;
- Integrated coastal management plan;

- o Disaster management plan;
- o District spatial development framework;
- o GLS Master plan for bulk water system;
- o Bulk Infrastructure Master Plan;
- o Integrated Transport Plan;
- o Integrated waste management plan;
- o Feasibility study on alternative water sources;
- o Air quality management plan;
- o Communication strategy; and
- o Regional Climate change strategy.

3.1.5 A SUMMARY OF THE ALIGNMENT OF THE VARIOUS SPHERES' STRATEGIC GOALS

The following table is an overview of the alignment of the strategic goals of Bergrivier Municipality with the National Development Plan, the Western Cape Provincial Strategic Plan and the West Coast District Municipality.

TABLE 14: ALIGNMENT OF STRATEGIC GOALS

NATIONAL DEVELOPMENT PLAN	WESTERN CAPE PROVINCIAL STRATEGIC PLAN	WEST COAST DISTRICT MUNICIPALITY	BERGRIVIER MUNICIPALITY
Economy and Employment	Embed good governance and integrated service delivery through partnerships and spatial alignment	To ensure good governance and financial viability	Strengthen financial sustainability and further enhancing good governance
Building a capable and developmental state	Embed good governance and integrated service delivery through partnerships and spatial alignment	To ensure good governance and financial viability	Strengthen financial sustainability and further enhancing good governance
Municipal Transformation and institutional development	Embed good governance and integrated service delivery through partnerships and spatial alignment	To ensure good governance and financial viability	Strengthen financial sustainability and further enhancing good governance
Basic Service Delivery	Embed good governance and integrated service delivery	To provide essential bulk services to the district	Sustainable service delivery

NATIONAL DEVELOPMENT PLAN	WESTERN CAPE PROVINCIAL STRATEGIC PLAN	WEST COAST DISTRICT MUNICIPALITY	BERGRIVIER MUNICIPALITY
	through partnerships and spatial alignment		
Local Economic Development	Create opportunities for growth and jobs	To pursue economic growth and facilitation of job opportunities	Facilitate an enabling environment for economic growth to alleviate poverty
Municipal financial viability and management		To ensure good governance and financial viability	Strengthen financial sustainability and further enhancing good governance
Good governance and public participation	Embed good governance and integrated service delivery through partnerships and spatial alignment	To ensure good governance and financial viability	Strengthen financial sustainability and further enhancing good governance
Improving education, training and innovation	Improve education outcomes and opportunities for youth development		Promote a safe, healthy, educated and integrated community
Building safer communities	Increase wellness, safety and tackle social ills	To promote the social well-being of residents, communities and targeted social groups in the district	Promote a safe, healthy, educated and integrated community
Environmental sustainability and resilience	Enable a resilient, sustainable, quality and inclusive living environment	To ensure the environmental integrity of the district is improved	Create a sustainable, inclusive and integrated living environment

3.2 INTEGRATION OF NATIONAL AND PROVINCIAL SECTOR DEPARTMENT PROGRAMMES

It is important to outline the medium-term macro-economic framework for the national and provincial budgets and the growth assumptions and fiscal policy targets on which the fiscal framework is based:

TABLE 15: MACRO-ECONOMIC FRAMEWORK

2016/17		2017/18		2018/19		2019/20	
R billion/percentage of GDP	2016	2017	2017	2018	2018	2019	
	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Gross domestic product	4 388.4	4 409.8	4 750.7	4 741.2	5 161.3	5 129.2	5 545.5
Real GDP growth	1,20%	1,00%	1,90%	1,30%	2,50%	2,10%	2,30%
GDP inflation	6,40%	6,90%	6,30%	6,10%	6,00%	6,00%	5,70%
National budget framework							
Revenue	1 162.0	1 136.9	1 264.3	1 242.4	1 388.7	1 351.0	1 471.5
Percentage of GDP	26,50%	25,80%	26,60%	26,20%	26,90%	26,30%	26,50%
Expenditure	1 318.3	1 307.4	1 421.7	1 409.2	1 540.0	1 522.2	1 652.2
Percentage of GDP	30,00%	29,60%	29,90%	29,70%	29,80%	29,70%	29,80%
Main budget balance ¹	-156,3	-170,5	-157,4	-166,8	-151,3	-171,2	-180,7
Percentage of GDP	-3,60%	-3,90%	-3,30%	-3,50%	-2,90%	-3,30%	-3,30%
1. A positive number reflects a surplus and a negative number a deficit							
Source: National Treasury							

Source: 2017 Division of Revenue Act.

The following table and figures indicate provisional National and Provincial Department investment in the Bergrivier Municipal Area **and/or the need** for investment over the next 5 financial years. It is therefore important to distinguish between funded projects and projects listed that have been identified in community meetings, but not necessarily funded yet. The following table and figures indicate provisional National and Provincial Department investment in the Bergrivier Municipal Area and/or the need for investment over the next 5 financial years.

For **Bergrivier Municipality**, a total of **14 infrastructure projects** are planned by Provincial Departments for the MTEF period 2017/18 to 2019/20, as set out in more detail below. ¹ **Note:** Attention is drawn to the fact that the infrastructure projects and related capital projects are in various different stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some

¹ Source: Western Cape Government: Provincial Treasury. Budget Estimates of Provincial Revenue and Expenditure, 2017. ISBN 978-0-621-45141-2. Published March 2017.

are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

The summary of infrastructure and capital related projects, as classified in the Estimates of Provincial Revenue and Expenditure (EPRE 2017) are as follows:

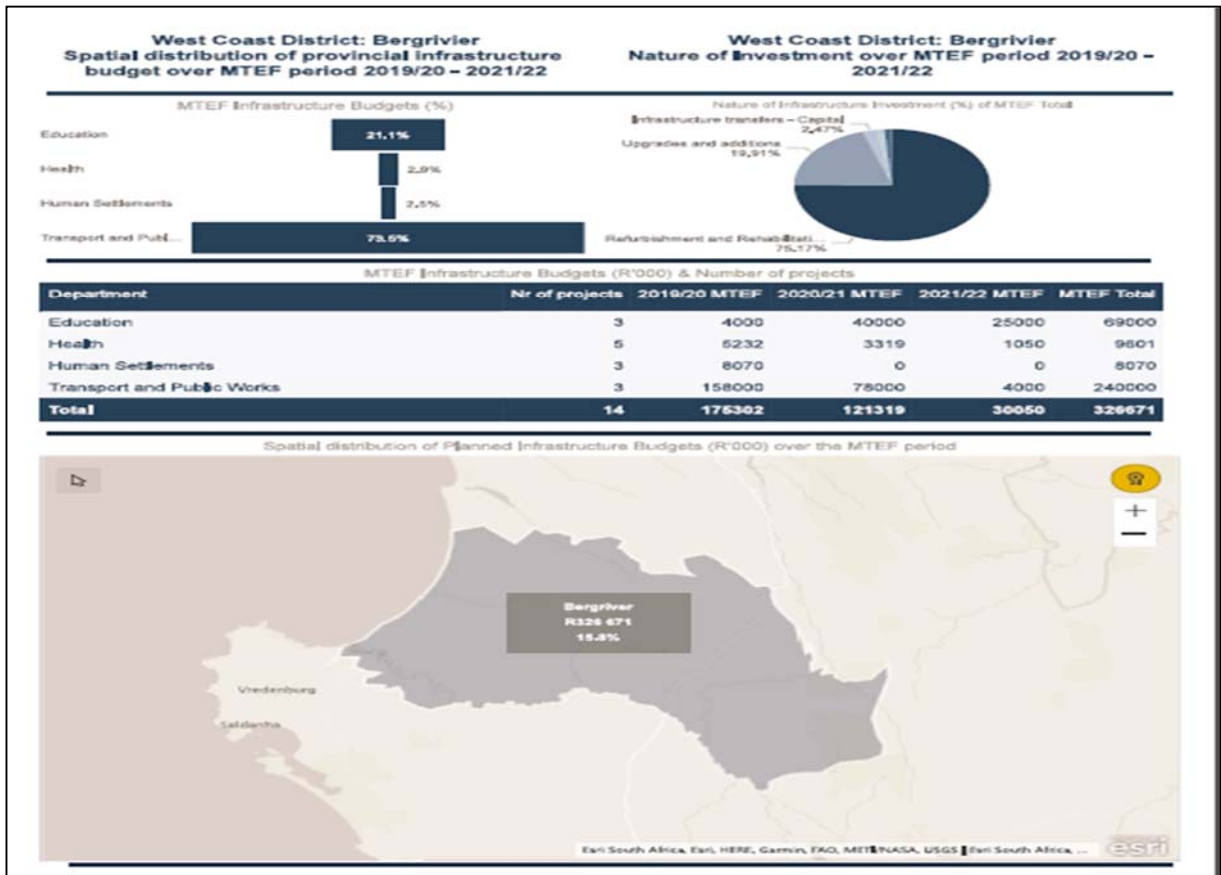
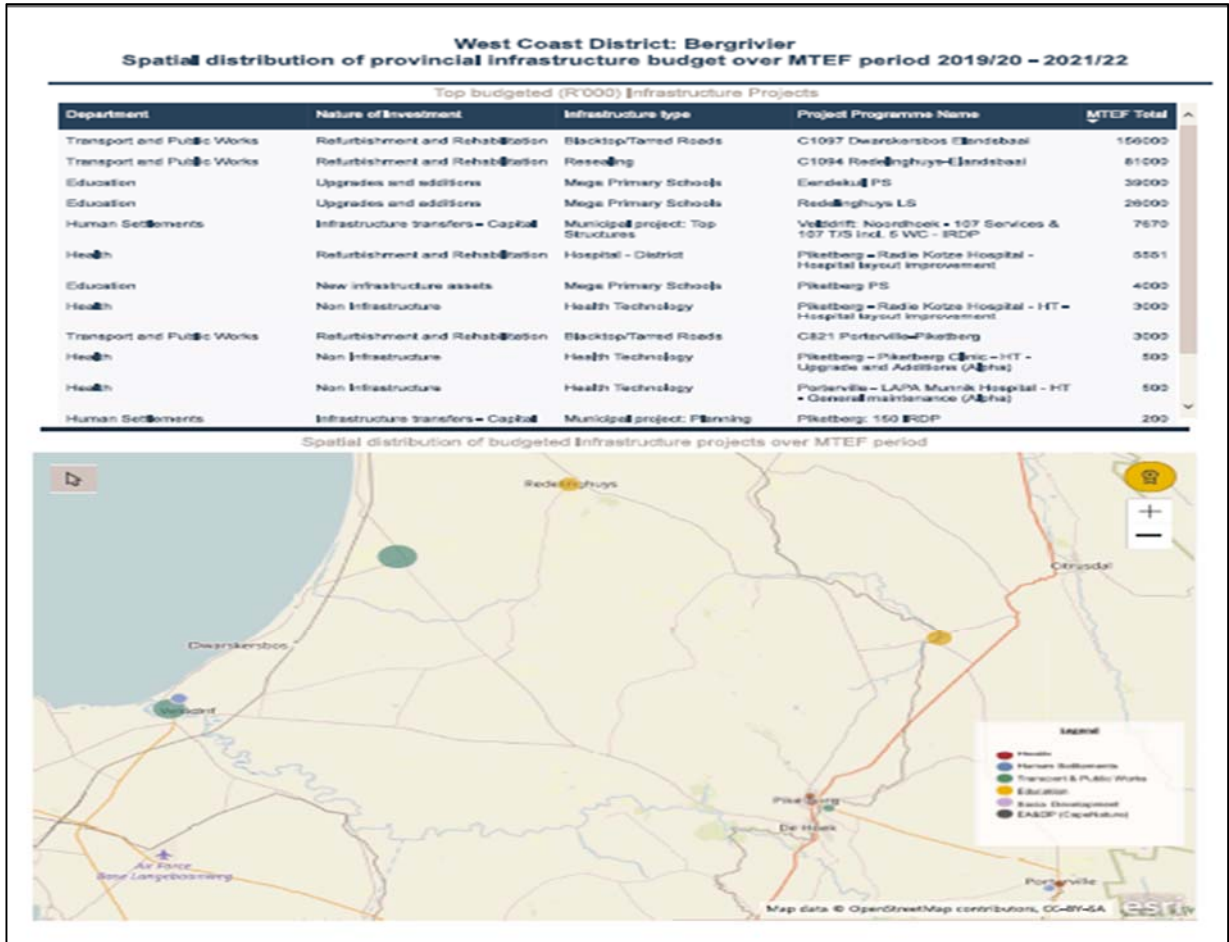
- i. The **Department of Transport and Public Works** have **9 infrastructure and/or capital expenditure projects** listed over the MTEF for implementation with a budgeted allocation **value of R 255 million** over the period 2017/18 to 2019/20. All 9 projects are classified to achieve 'Economic Affairs' outcomes – in other words, investment aims to support economic outcomes. The nature of the projects includes refurbishments, rehabilitation, upgrades and additions to roads;
- ii. The **Department of Education** listed **1 infrastructure and/or capital expenditure project** which is in the process of close-out. No budgetary allocation over the MTEF exists. The classification is aimed at achieving 'Education' outcomes; and
- iii. The **Department of Health** listed **4 infrastructure and/or capital expenditure projects** with a total MTEF **budget of R 6,325 million** aiming to achieve 'Health' outcomes. The projects include investment in health technology, and 2 projects involve refurbishments, upgrades and additions. No new infrastructure is planned for the MTEF period.

The specific projects listed in the Budget EPRE 2017 are as follows:

Number of Infrastructure Projects	Project Name	Type of Project	Economic Classification [e.g. outcome focus areas]
Western Cape: Department of Transport and Public Works [9 Projects]	C821 Porterville-Piketberg	Refurbishment and rehabilitation	Economic affairs
	C917 Piketberg-Velddrif	Refurbishment and rehabilitation	Economic affairs
	C835 Redelinghuys-Aurora regravel	Refurbishment and rehabilitation	Economic affairs
	C981 De Hoek-Aurora-Versveldt Pass reseal	Refurbishment and rehabilitation	Economic affairs
	C1094 Redelinghuys-Elandsbaai	Refurbishment and rehabilitation	Economic affairs
	C835.1 Redelinghuys-Elandsbaai	Refurbishment and rehabilitation	Economic affairs
	C916 Hopefield-Velddrif	Upgrades and additions	Economic affairs
	C917 PRMG Piketberg-Velddrif	Refurbishment and rehabilitation	Economic affairs

Number of Infrastructure Projects	Project Name	Type of Project	Economic Classification [e.g. outcome focus areas]
	C981 PRMG De Hoek-Aurora-Versveld Pass reseal	Refurbishment and rehabilitation Refurbishment and rehabilitation	
Western Cape: Department of Education [1 project]	Willemsvallei PS	Inappropriate structures - Primary School	Education
Western Cape: Department of Health [4 Projects]	CI830116: Piketberg - Radie Kotze Hospital - Hospital Layout Improvement CH830091: Piketberg - Radie Kotze Hospital - HT - Psychiatric Examining Room CI810077: Piketberg - Piketberg Clinic - Upgrade and Additions CH810126: Velddrif - Velddrif Clinic - HT	Hospital - District Health Technology PHC - Clinic Health Technology	Health Health Health Health

The following is an overview of the Provincial capital spend in the Bergrivier municipal area for the new MTRF:



Planned and estimated expenditure for infrastructure can be depicted as follows:



The following table is an outline of current needs and/or newly expressed needs for infrastructure applicable to the relevant sector department:

TABLE 16: NATIONAL AND PROVINCIAL DEPARTMENT PROJECTS

DEPARTMENT	NAME OF PROJECT:	PROJECT VALUE	MUNICIPALITY / LOCALITY	PROJECT DESCRIPTION	PROJECT TIMEFRAME	NEEDS IDENTIFIED BY COMMUNITY
Environmental Affairs and Development Planning	Water Quality Monitoring		Stellenbosch, Drakenstein and Bergrivier Municipalities	Monitoring points along the Berg and Breede Rivers (around potential pollution sources i.e.. settlements, industry, agriculture)	2017/18 – 35 monitoring sites	Clean drinking water
	Training	R 67,040.00	Not specified	Training on integrated waste management principles		Effective waste management
	Public Launching Sites	R 138,000.00	Not specified	Listing of Public Launch Sites across the Western Cape.(Jetty)		
	RSEP		Bergrivier	Development of an integrated spatial plan for Piketberg	2017/18 – 2019/20	
	SDF	R 1 000 000.00	Bergrivier	Application for funding to review Bergrivier SDF	2017/18	
	Mismanagement of dunes in Kersbosstrand		Bergrivier - Dwarskersbos			Mismanagement of dunes in Kersbosstrand
Local Government	MIG Projects (MIG Values)	R 3,376,076.00	Porterville	New Bulk Water Ph2: Deepening of Dam	2016/17	
		R 1,388,546.00	To be determined	Upgrade Sports Fields		
		R 800,710.00	Piketberg	Cricket Fields		
	MIG Projects (MIG Values)	R 6,000,000.00	Piketberg	New 2MI Reservoir	2016/17	
		R 800,000.00	Porterville	Upgrade Waste Water Treatment Plant		
		R 4,345,000.00	Eendekuil & Redelinghuys	New Solid Waste Collection Sites		

DEPARTMENT	NAME OF PROJECT:	PROJECT VALUE	MUNICIPALITY / LOCALITY	PROJECT DESCRIPTION	PROJECT TIMEFRAME	NEEDS IDENTIFIED BY COMMUNITY
		R 3,000,000.00	To be determined	Upgrade Sports Fields		
		R 14,200,000.00	Porterville	Upgrade Waste Water Treatment Plant	2016/17 & 2017/18	
		R 2,655,000.00	Eendekuil & Redelinghuys	New Solid Waste Collection Sites	2017/18	
Transport and Public Works	Review of Integrated Transport Plan	R 1,466,666.00	West Coast District and 5 B-Municipalities	Compliance with Section 36 of the National Land Transport Act (Act 5 of 2009).	2015/16	
	Roads Maintenance	R 15,243,000.00	Bergrivier	Reseal	2015/16	
		R 1,746,000.00		Rehabilitation		
		R 7,598,000.00		Regravelling		
		R 28,148,000.00		Upgrade to surfaced		
		R 28,809,000.00	Bergrivier	Reseal	2016/17	
		R 0.00		Rehabilitation		
		R 34,707,000.00		Regravelling		
		R 2,217,000.00		Upgrade to surfaced		
		R 1,054,000.00	Bergrivier	Reseal	2017/18	
		R 359,000.00		Rehabilitation		
	R 995,000.00		Regravelling			

DEPARTMENT	NAME OF PROJECT:	PROJECT VALUE	MUNICIPALITY / LOCALITY	PROJECT DESCRIPTION	PROJECT TIMEFRAME	NEEDS IDENTIFIED BY COMMUNITY
		R 0.00		Upgrade to surfaced		
	Upgrading of Road			Road between Velddrif and Piketberg	2016/17	
	Upgrading of road			Road between Piketberg and Porterville	2016-2018	
	Upgrading of road			Road between Porterville and Saron	2016-2018	
	Upgrading of road					Road between Aurora and Redelinghuys
	Properties			Maintenance of all properties in Bergrivier	Continuous	Maintenance of all properties in Bergrivier
	Signage			Signage for school children on farm roads in Ward 1		Signage for school children on farm roads in Ward 1
	Reconstruction of Pass			Reconstruction of Dasklip Pass		Reconstruction of Dasklip Pass
	Funding for Precinct Plan			Funding for Precinct Plan in Porterville – redesign of Voortrekker Road		Funding for Precinct Plan in Porterville – redesign of Voortrekker Road
	Access road across N7			Access road across N7 in Piketberg		Access road across N7 in Piketberg
	Road and bridge			Improvement of road and bridge in Eendekuil		Improvement of road and bridge in Eendekuil

DEPARTMENT	NAME OF PROJECT:	PROJECT VALUE	MUNICIPALITY / LOCALITY	PROJECT DESCRIPTION	PROJECT TIMEFRAME	NEEDS IDENTIFIED BY COMMUNITY
	Reseal of road			Reseal of road through Dwarskersbos		Reseal of road through Dwarskersbos
	Pedestrian crossing			Pedestrian crossing in Dwarskersbos		Pedestrian crossing in Dwarskersbos
	Embankments			Rehabilitation of embankments at Carinus Bridge in Velddrif		Rehabilitation of embankments at Carinus Bridge in Velddrif
Dept of Health	Clinics			Clinic in Redelinghuys		Clinic in Redelinghuys
	Clinics			Mobile clinics in Bergrivier		Mobile clinics in Bergrivier
	Day care facility			Day care facility for the elderly in Porterville		Day care facility for the elderly in Porterville
	Clinic			Extension of clinic in Wittewater and Goedverwacht		Extension of clinic in Wittewater and Goedverwacht
	Clinic and hospital			Upgrading of clinic and hospital in Piketberg		Upgrading of clinic and hospital in Piketberg
	Rehabilitation centre			Rehabilitation centre in Wittewater and Goed-verwacht		Rehabilitation centre in Wittewater and Goed-verwacht
	Clinic			Extension of clinic and wheelchair friendly in Noordhoek		Extension of clinic and wheelchair friendly in Noordhoek

DEPARTMENT	NAME OF PROJECT:	PROJECT VALUE	MUNICIPALITY / LOCALITY	PROJECT DESCRIPTION	PROJECT TIMEFRAME	NEEDS IDENTIFIED BY COMMUNITY
	Clinic and hospital			Extension of clinic and hospital in Velddrif		Extension of clinic and hospital in Velddrif
Dept Education	School			New School in Piketberg for Grade R		New School in Piketberg for Grade R
	Hostels			Hostels to be kept open in Steynville every weekend		Hostels to be kept open in Steynville every weekend
	School for disabled			School for disabled in Porterville (Monte Bertha)		School for disabled in Porterville (Monte Bertha)
	School		Porterville	Development of a new high school in Porterville		New High school in Porterville
	ECD		Piketberg	New ECD crèche in Ward 3 and Eendekuil (Ward 5)		New ECD crèche in Ward 3 and Eendekuil (Ward 5)
	Technical Training		Piketberg	Establishment of a Technical training facility in Piketberg for the whole region		Establishment of a Technical training facility in Piketberg for the whole region
	Afterschool programme			Development of an Afterschool Care Programme		Development of an After-school Care Programme
	Maths literacy			Programme for maths literacy		Programme for maths literacy
	Xhosa Primary School			Xhosa Primary School in Noordhoek		Xhosa Primary School in Noordhoek

DEPARTMENT	NAME OF PROJECT:	PROJECT VALUE	MUNICIPALITY / LOCALITY	PROJECT DESCRIPTION	PROJECT TIMEFRAME	NEEDS IDENTIFIED BY COMMUNITY
	Schools			Amalgamation of schools in Noordhoek having 1 primary and 1 secondary school		Amalgamation of schools in Noordhoek having 1 primary and 1 secondary school
Dept of Social Services	Youth Café			Youth Café in Velddrif		
	Youth Café			Youth Café expanded to Piketberg		Youth Café expanded to Piketberg
	LDAC			Local Drug Action Committee and Programme in all Bergrivier towns		
	Creches on farm			Creches on farms in Ward 1		Creches on farms in Ward 1
	Soup kitchen and night shelter			Soup kitchen and night shelter in Piketberg and Redelinghuys		Soup kitchen and night shelter in Piketberg and Redelinghuys
	Home for elderly and disabled			Home for elderly and disabled in Piketberg, Eendekuil and Wards 6 & 7		Home for elderly and disabled in Piketberg and Eendekuil and Wards 6 & 7
	Teenage pregnancy			Teenage pregnancy programmes in Eendekuil		Teenage pregnancy programmes in Eendekuil
	Elderly			Support programmes needed for elderly		Support programmes needed for elderly
Dept of Sport & Cultural Affairs	Libraries			One combined library for Piketberg		One combined library for Piketberg

DEPARTMENT	NAME OF PROJECT:	PROJECT VALUE	MUNICIPALITY / LOCALITY	PROJECT DESCRIPTION	PROJECT TIMEFRAME	NEEDS IDENTIFIED BY COMMUNITY
Office of the Premier	E-Centres			E-centres in Piketberg, Porterville, Redelinghuys, Aurora, Goedverwacht & Wittewater		E-centres in Piketberg, Porterville, Redelinghuys, Aurora, Goedverwacht & Wittewater
National and/ or Provincial Treasury	Internal Audit			Funding for additional audit capacity		Funding for additional audit capacity
Department of Human Settlement	Housing on farms			Housing on farms in Ward 1 & 5 (Piket-bo-berg)		Housing on farms in Ward 1 & 5 (Piket-bo-berg)
	Housing needs in Ward 2, 4, 5, 6			Housing needs in Ward 2, 4, 5, 6		Housing needs in Ward 2, 4, 5, 6
	Toilets and bathrooms to be build inside house in Redelinghuys			Toilets and bathrooms to be build inside house in Redelinghuys		Toilets and bathrooms to be build inside house in Redelinghuys
	Replace "pit latrines" in Eendekuil			Replace "pit latrines" in Eendekuil		Replace "pit latrines" in Eendekuil
	Toilets and bathrooms to be build inside house in Noordhoek & Laaiplek			Toilets and bathrooms to be build inside house in Noordhoek & Laaiplek		Toilets and bathrooms to be build inside house in Noordhoek & Laaiplek
Department of Water and Sanitation	Sanitation for farm workers			Sanitation for farm workers in Ward 1		Sanitation for farm workers in Ward 1

DEPARTMENT	NAME OF PROJECT:	PROJECT VALUE	MUNICIPALITY / LOCALITY	PROJECT DESCRIPTION	PROJECT TIMEFRAME	NEEDS IDENTIFIED BY COMMUNITY
Private property	Services			Services to be delivered in Wittewater and Goedverwacht		Services to be delivered in Wittewater and Goedverwacht
	Construction of roads			Construction of roads in Wittewater and Goedverwacht		Construction of roads in Wittewater and Goedverwacht
	Streetlights			Streetlights in Goedverwacht and Wittewater		Streetlights in Goedverwacht and Wittewater
	Maintenance of marine water ways			Maintenance of marine water ways in Port Owen		Maintenance of marine waterways in Port Owen
	Launching site			Repair of launching site in Rooibay, Velddrif		Repair of launching site in Rooibay, Velddrif
Department of Justice	Magistrates			Complaints about magistrates in Porterville		Complaints about magistrates in Porterville
South African Police Services	Police services			Inadequate policing services in Porterville		Inadequate policing services in Porterville

3.3 ALIGNMENT BETWEEN MUNICIPAL SECTOR PLANS, FRAMEWORKS, PROGRAMMES AND BY-LAWS

The above discussion depicts how the Municipality's development priorities relate to specific sector plans, frameworks and programmes. In some cases a development priority addresses more than one sector plan, framework and programme. This overlap occurs as a result of an integrated approach to the development of plans. The following table reflects the inter-relatedness between the municipal sector plans, frameworks and programmes.

TABLE 17: ALIGNMENT BETWEEN MUNICIPAL SECTOR PLANS, FRAMEWORKS & PROGRAMMES

FRAMEWORK / SECTOR PLAN	SDF	DMP	HP	WSDP	LED	LBSAP	RISK REG	AQMP	IWMP	CCAP	CSP	ICT Plan
Spatial Development Framework (SDF)			√	√	√	√						
Revised Disaster Management Plan (DMP)				√		√	√	√		√		
Housing Pipeline (HP)	√		√	√			√		√	√	√	
Water Services Development Plan (WSDP)	√	√	√			√		√				
LED Strategy (2015)	√						√				√	
Local Biodiversity Strategic And Action Plan (LBSAP)	√	√		√				√	√	√		
Risk Register (RR)		√			√						√	√
Air Quality Management Plan (AQMP)		√				√			√	√		
Integrated Waste Management Plan (IWMP)		√	√	√	√	√		√		√		
Climate Change Adaption Plan (CCAP)		√	√	√		√		√	√			
Community Safety Plan (CSP)			√		√		√				√	
CT Strategic Plan (ICT)							√					√

CHAPTER 4: BASELINE – SITUATIONAL ANALYSIS



Beautiful West Coast coastline between Velddrif and Dwarskersbos

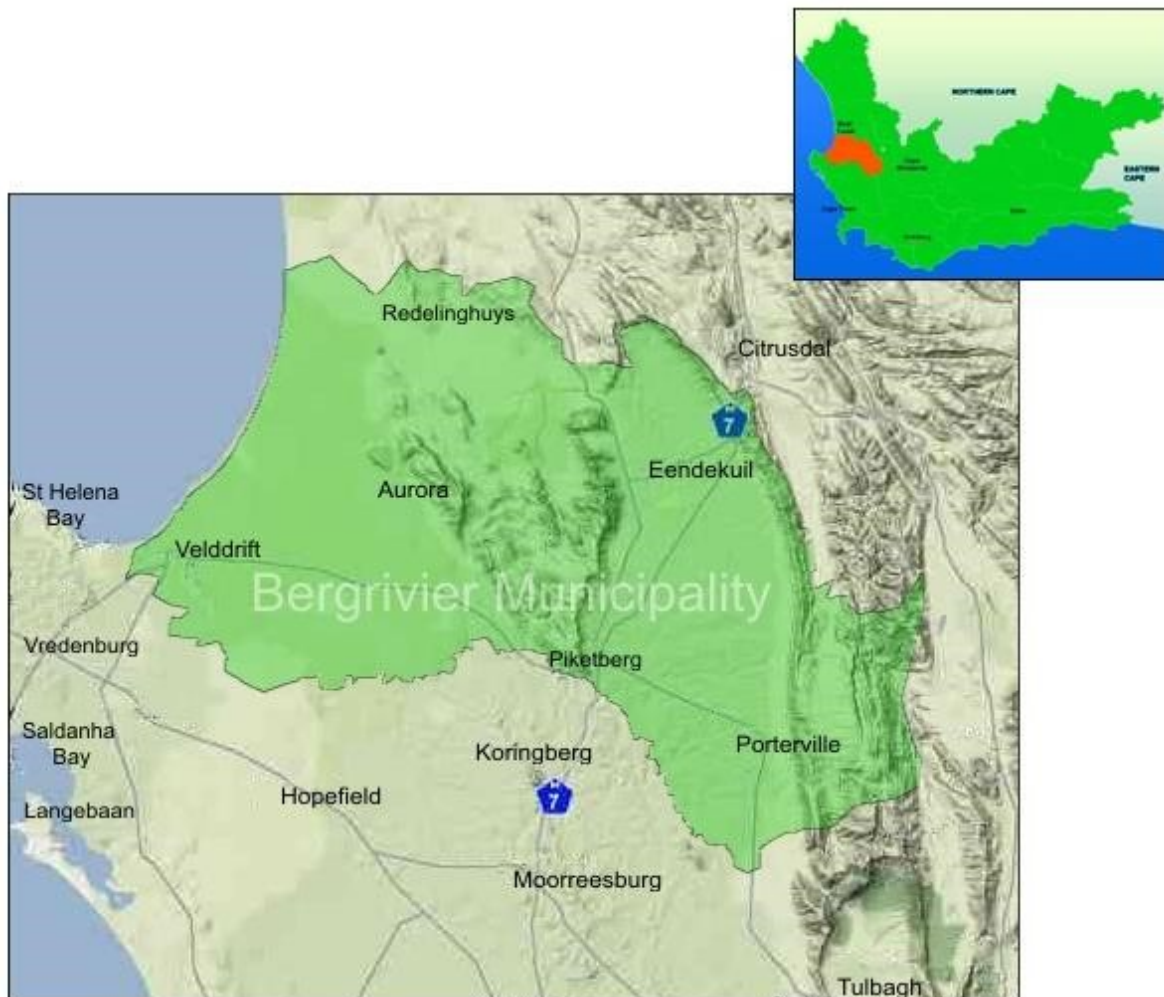
Photographer unknown: Photo provided

4.1 GEOGRAPHIC OVERVIEW

Bergrivier Municipality is situated in the West Coast District of the Western Cape Province. The Municipality is bordered to the north by Cederberg Municipality, to the west by Saldanha Bay Municipality, to the south by Swartland Municipality and to the east by Drakenstein and Witzenberg Municipalities.

The Municipality covers a geographic area of approximately 4 407, 04 km² and is geographically diverse. It includes 9 urban settlements, approximately 40 kilometres of coastline and a vast rural area. The main urban settlements that constitute the Municipality are: Piketberg which is the administrative seat, Porterville, Velddrif (which includes Port Owen, Laiplek and Noordhoek), Dwarskersbos, Eendekuil, Aurora, Redelinghuys, Goedverwacht and Wittewater. The latter two are Moravian settlements on private land.

FIGURE 4: MAP OF BERGRIVIER MUNICIPALITY



4.2 WARD DELIMITATION

The ward demarcation of Bergrivier Municipality was changed for the 2016 municipal election in accordance with the Local Government Municipal Demarcation Act, 1998 (Act 27 of 1998) (Demarcation Act) and was

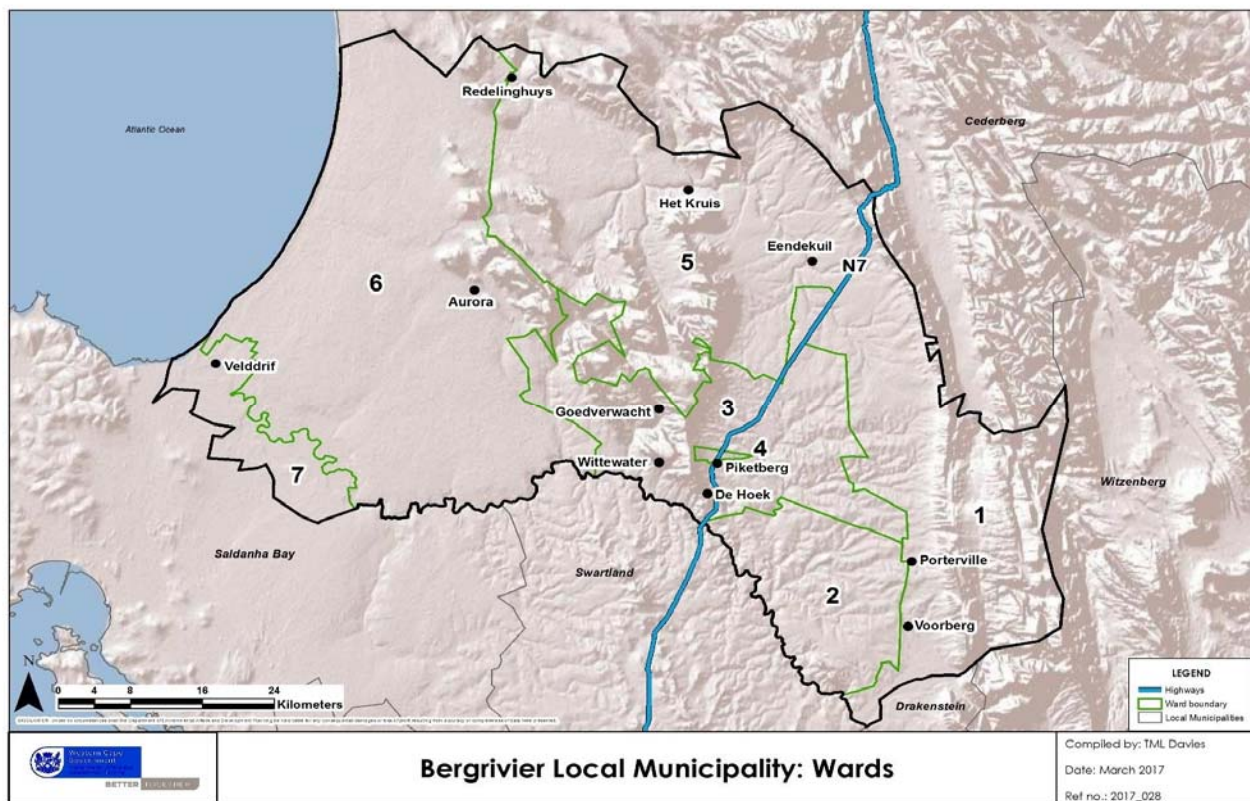
demarcated into 7 (seven) wards. Although the Municipality had 7 wards prior to this, the new demarcation brought about significant changes which impact on municipal planning, information management and community participation practices. The following is a table outlining the new ward demarcation in comparison to the former demarcation:

TABLE 18: COMPARISON OF WARD DEMARCATIONS

WARD	2016 ELECTION DEMARCATION	FORMER DEMARCATION
1	Comprises Porterville Town, Voorberg and the rural area to the North of Porterville	Porterville Town and the rural area to the North of Porterville
2	Comprises the remainder of Porterville (Monte Bertha) and the rural area to the South of Porterville	The remainder of Porterville (Monte Bertha), the rural area to the South of Porterville and the Voorberg prison
3	Comprises the Western and Southern portion of Piketberg Town, De Hoek, Wittewater and Goedverwacht	Western and Southern portion of Piketberg Town, Eendekuil and an extensive rural area;
4	Predominantly urban and comprises the North Eastern portion of Piketberg Town	Predominantly urban and comprises the North Eastern portion of Piketberg Town
5	Comprises the Western and Southern portion of Eendekuil, Redelinghuys and Genadenberg which belong to the Moravian Church of South Africa	Predominantly rural with a smattering of private settlements including Wittewater, Goedverwacht and Genadenberg which belong to the Moravian Church of South Africa and De Hoek, a private residential area situated on the premises of the Pretoria Portland Cement factory (PPC) a few kilometres to the south of Piketberg
6	Predominantly rural and comprises the towns of Aurora, Noordhoek and Dwarskersbos and the rural areas between these settlements	Predominantly rural and comprises the towns of Aurora, Redelinghuys and Dwarskersbos and the rural areas between these settlements
7	Predominantly urban coastal settlement and comprises Velddrif which includes Port Owen and Laaiplek	Predominantly urban coastal settlement and comprises Velddrif which includes Noordhoek, Port Owen and Laaiplek

(Note: Maps indicating individual wards are contained in the ward plans / profiles in Chapter7 of the IDP.)

FIGURE 5: NEW WARD DEMARCATION



4.3 SITUATIONAL ANALYSIS

4.3.1 PURPOSE OF SITUATION ANALYSIS

This Chapter provides an overview of the current state of development within the Municipality and includes a demographic, social, economic and environmental profile. A profile of the community's access to basic services, including housing, is also included. This overview is important as it provides a baseline that needs to inform future planning and needs to ensure that the major challenges are being addressed.

4.3.2 DEMOGRAPHIC PROFILE

Demographics is broadly defined as the study of population dynamics that include number of people living in an area, number of households, birth and death rates, migration patterns, age, race, gender and life expectancy. It is important to understand the profile of a community as it forms the basis of the socioeconomic reality of the area.

Various sources of statistics have been used as the statistics of 2011 conducted by Statistics South Africa is outdated. Where statistics have not been available for specific aspects, StatsSA is still used. The sources are predominantly the MERO (Municipal Economic Review Outlook)-2015 report and the Social Economic Profile (SEP) compiled by the Western Cape Government. The sources for the ward plans, however, also

include a basic survey undertaken by the municipality in consultation with the West Coast District Municipality and funded by Provincial Treasury. The survey was conducted in March 2017.

The purpose of this section is therefore to provide statistics of Bergrivier Municipality as a whole as to develop a holistic profile of the municipal area. Detailed ward level statistics are included in the Ward Plans (See Chapter 7.)

4.3.2.1 POPULATION

i. **South African population**

55,9 million people (June 2016) currently live in South Africa.

ii. *Western Cape Population*

The population of the Western Cape is as follows:

- Total Population

2011 Census	2016 Community Survey
5 822 734	6 279 730

- Households

2011 Census	2016 Community Survey
1 634 000	1 933 876

- **Population Growth Rate in Western Cape:**

Per annum 2001-2011
2.6%

iii. *West Coast District Population*

The West Coast District Population is outlined in the table below. Bergrivier Municipality has the second smallest population in the West Coast District.

TABLE 19: WEST COAST DISTRICT POPULATION

	Male				Female				Total
	Black African	Coloured	Indian/Asian	White	Black African	Coloured	Indian/Asian	White	Total

DC1: West Coast	38508	145239	770	32642	32606	152188	306	34144	436 403
WC011: Matzikama	2615	28804	-	4371	1599	29303	22	4333	71 047
WC012: Cederberg	3396	19924	-	3456	2864	20187	-	3122	52 949
WC013: Bergrivier	1398	24871	80	6219	1388	26711	-	6807	67 474
WC014: Saldanha Bay	19462	29351	164	6608	17427	31207	14	6940	111 173
WC015: Swartland	11638	42290	526	11989	9327	44780	269	12943	133 762

Community Survey 2016

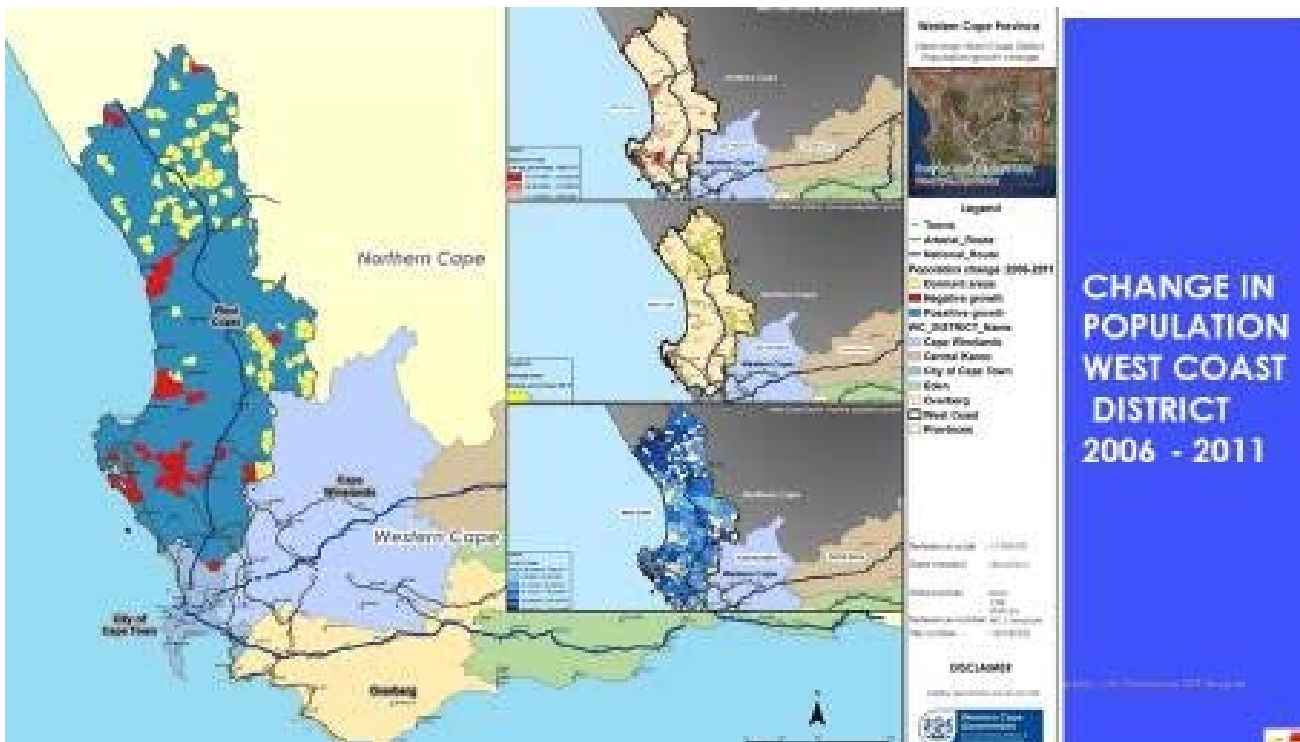
It needs to be recognized that other sources provide different figures and the projections of the study of PWC differ slightly from the projections from the Community Survey 2016:

TABLE 20: PROJECTIONS OF POPULATION IN WEST COAST: PWC

Population Projections for DC1 Local Municipalities: 2011 to 2040						
Year	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland	Total
2011	67,147	49,770	61,896	99,192	113,767	391,773
2012	67,927	50,387	62,901	101,255	115,425	397,895
2013	68,712	50,999	63,900	103,312	117,072	403,995
2014	69,495	51,603	64,892	105,351	118,704	410,045
2015	70,274	52,198	65,874	107,366	120,314	416,025
2016	71,047	52,782	66,847	109,355	121,898	421,929
Population Projections for DC1 Local Municipalities: 2011 to 2040						
Year	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland	Total
2017	71,813	53,355	67,807	111,315	123,452	427,742
2018	72,569	53,917	68,754	113,238	124,970	433,447
2019	73,315	54,464	69,686	115,124	126,448	439,037
2020	74,049	54,999	70,600	116,972	127,884	444,503
2021	74,770	55,520	71,497	118,778	129,278	449,843
2022	75,478	56,028	72,375	120,542	130,629	455,052
2023	76,172	56,521	73,234	122,265	131,941	460,133

2024	76,852	54,000	74,073	123,951	133,210	465,086
2025	77,521	57,467	74,892	125,600	134,440	469,921
2026	78,175	57,923	75,693	127,219	135,632	474,642
2027	78,814	58,366	76,476	128,810	136,791	479,257
2028	79,440	58,796	77,241	130,376	137,919	483,772
2029	80,050	59,217	77,989	131,920	139,017	488,192
2030	80,645	59,627	78,722	133,444	140,086	492,524
2031	81,224	60,025	79,441	134,949	141,130	496,768
2032	81,785	60,414	80,147	136,435	142,148	500,929
2033	82,329	60,791	80,840	137,904	143,142	505,006
2034	82,854	61,159	81,520	139,354	144,112	508,999
2035	83,362	61,517	82,187	140,786	145,055	512,908
2036	83,850	61,865	82,841	142,200	145,977	516,733
2037	84,321	62,203	83,482	143,593	146,873	520,472
2038	84,772	62,528	84,110	144,966	147,746	524,122
2039	85,203	62,844	84,724	146,315	148,594	527,680
2040	85,615	63,147	85,325	147,641	149,417	531,145
Growth	18,468	13,377	23,429	48,449	35,650	139,372
% Growth	0.82%	0.84%	1.11%	1.38%	0.94%	1.06%

The following map provides a regional perspective on the change in population in the West Coast for the period 2006 – 2011 with a clear indication of where the major nodal developments are:



It is important to list the collective major areas of concern in the West Coast as to contextualise the major challenges of Bergervier. These major areas of concern for the whole of the West Coast District include:

- Rising population and poor households;
- Households with no income;
- High unemployment rate and in-migration;
- Cost of housing;
- Informal dwellers;
- Teenage pregnancies;
- ART and TB patient loads;
- Lower immunisation coverage;
- Sustainability of service levels;
- Shortage of relevant and appropriate human resource;
- Water & other resources, including funding;
- Increasing cost and unaffordability of basic services; and
- Climate change and effect on agriculture.

iv. **Bergervier Municipality Population**

- *Population statistics*

The following sources of statistics estimate the population of Bergervier municipal area:

TABLE 21: SOURCES OF STATISTICS

Source	Total estimated population size in 2017	Total estimated population size in 2020	Total estimated population size in 2023	Total estimated population size in 2030	Total estimated population size in 2040
SEP (2017)	67 807 68 751	70 597	73 234 73 232	Not provided	Not provided
Community Survey 2016	67 474	Not provided	Not provided	Not provided	Not provided
PriceWaterhouse Coopers	67 807	70 600	73 234	78 722	85 325

(The population figure for Bergervier Municipality in 2001 was 46 327 and increased substantially to 61 897 in 2011, which was indicative of extensive migration into the Municipal Area. This translates to a population

growth of 2.8% per annum.). It need to be emphasized that the growth rate per annum varies from source to source as the PWC growth rate is stated as 1.11 % and the Social-Economic Profile of 2017 states it as 1.3 %. The above variation in population statistics can best be outlined in the following figure:

FIGURE 6: VARIATION IN POPULATION STATISTICS



- Population per town

The following table indicates the population dispersion by town / area:

TABLE 22: POPULATION PER TOWN

TOWN / AREA	2011	2016
Redelinghuys	581	574
Bergrivier Rural Area	21 758	24 497
Eendekuil	841	1 530
Dwarskersbos	341	670
Aurora	342	578
Velddrif	7 327	11 017
Goedverwacht	No data	1 979
Beaverlac	59	64
Piketberg	9 271	12 075

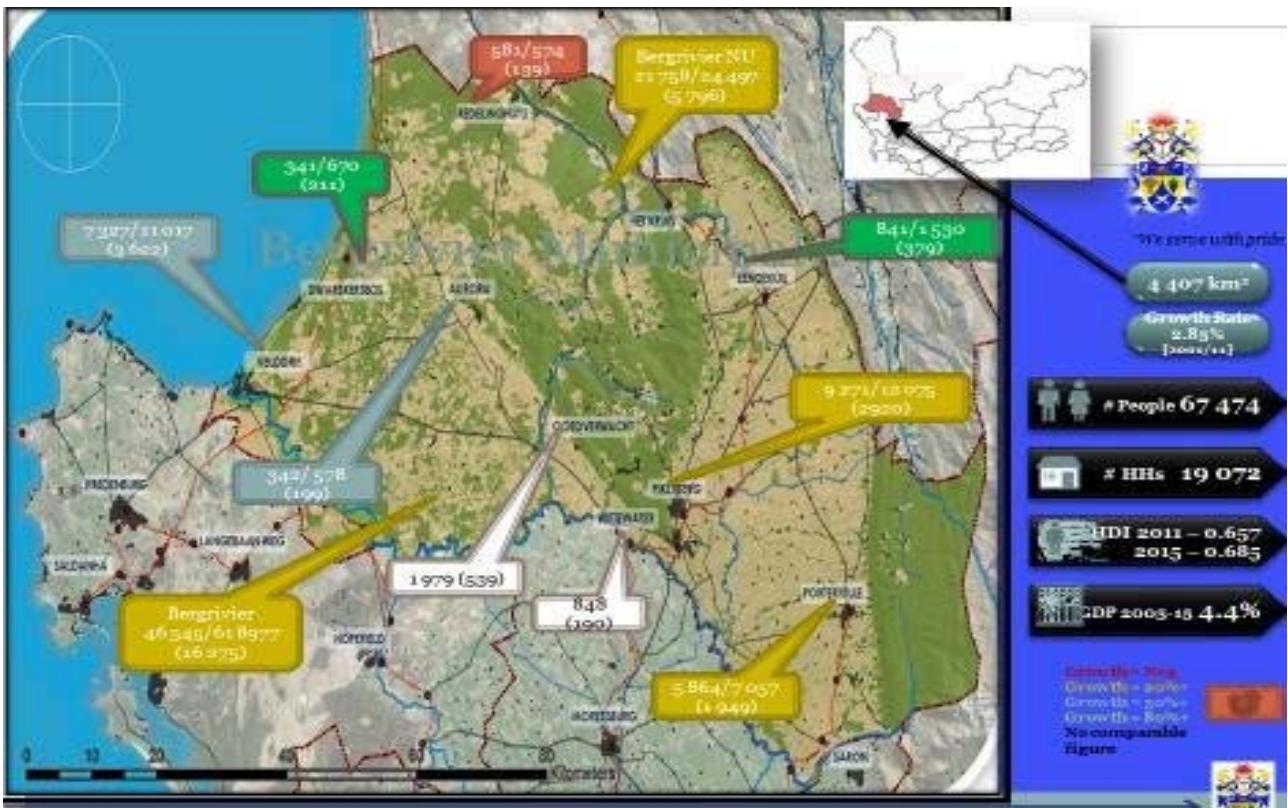
TOWN / AREA	2011	2016
De Hoek	330	360
Wittewater	849	848
Porterville	5 864	7 057
TOTAL	61 897	64 474

Statistics South Africa: Census 2011 and Community Survey 2016 and Source: DEADP / Stats SA Notes:

1. Bergrivier has a relatively large non-urban population (39.6 %, 2011);
2. Bergrivier had a relatively large and proportionately stable rural population in the period 2001 to 2011 (40.9 %, 2001; 39.6 %, 2011). The rural population grew by 2.6 % per annum on average from 2001 to 2011 while the settlement population grew by 3.2 % on average in the same period. Bergrivier population growth slowed to 1.7 % per annum in the period 2011-2016;
3. The main urban centres of Piketberg (19.5 % pop.), Velddrif (17.8 % pop.) and Porterville (11.4 % pop.) have grown at 30 %, 50 % and 20 % respectively from 2001 to 2011;
4. Municipal Population growth from 2011 to 2016 was 1.7 % per annum which was down from the 2.6 % from 2001 to 2011.

The following map outlines the distribution of the population per town:

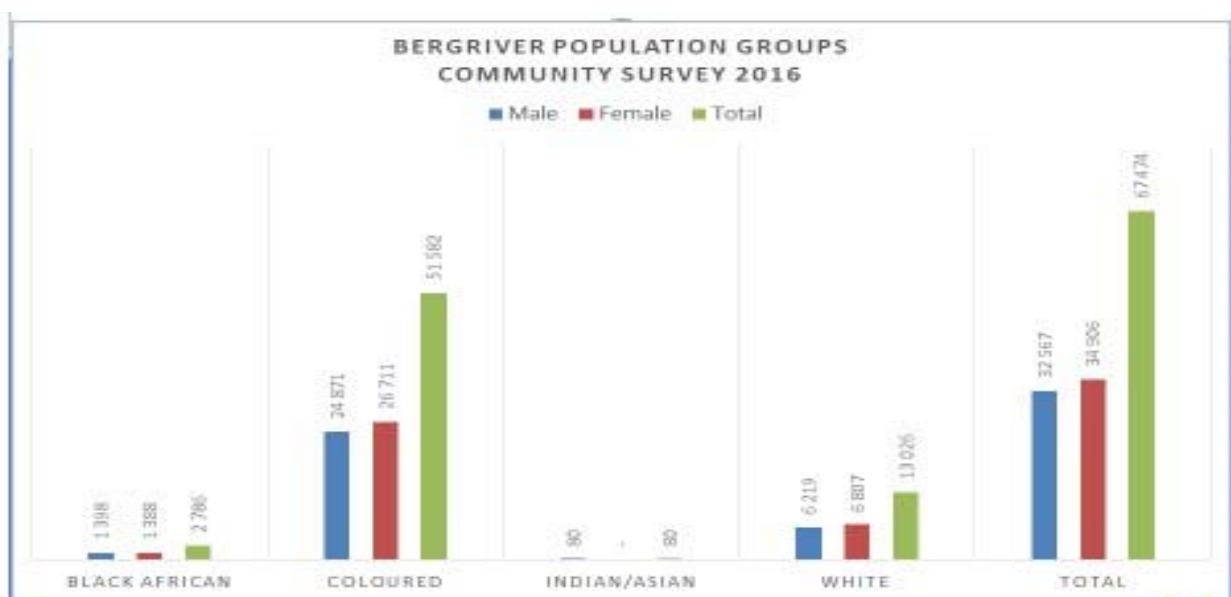
FIGURE 7: POPULATION DISTRIBUTION PER TOWN



- Population statistics per gender

The gender composition between 2001 and 2011 remained relatively unchanged and well balanced, with a slightly higher ratio of females to males. However, it is projected that the split between males (48, 6 %) and females (51, 4 %) in 2017 will change slightly in 2023 with males on 48,5 % and females 51,5 %. The following figure outlines the gender dispersion:

FIGURE 8: GENDER DISPERSION

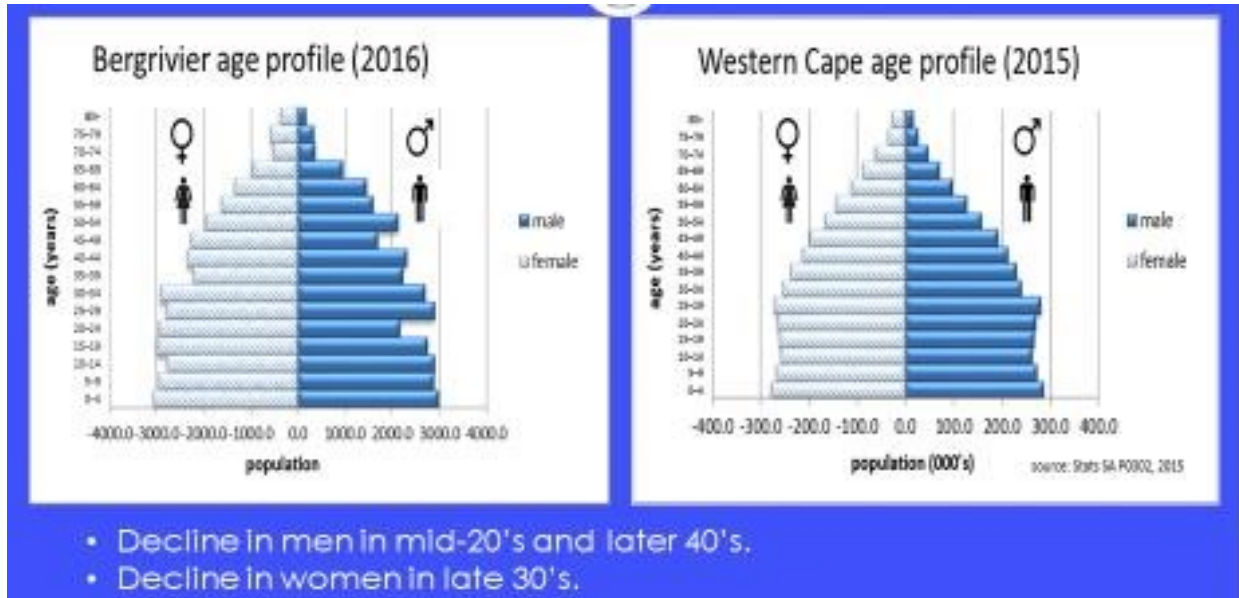


Source: Community Survey 2016

- Population statistics per age

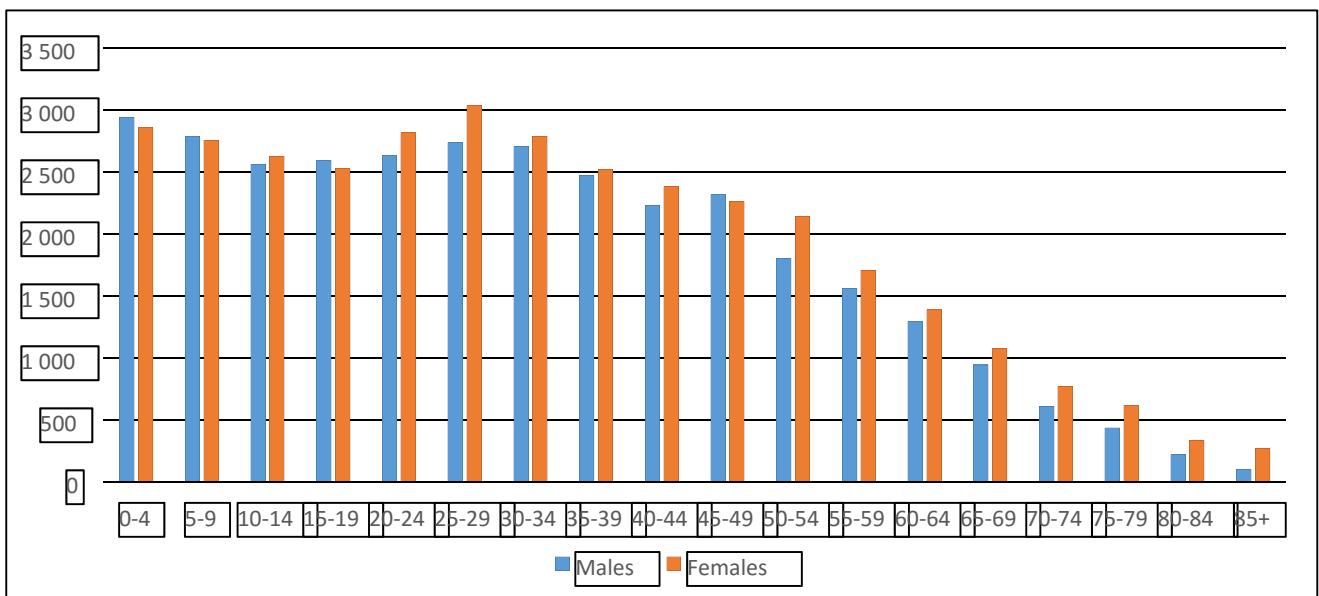
The population is predominantly youthful with 58 % of the population falling within the national definition of youth (under 35). There is a significant increase of 24.2 % in this age group. (See section on youth).

FIGURE 9: AGE DISPERSION



The following figure outlines the age distribution of Bergrivier according to SEP 2016⁷:

FIGURE 10: AGE DISTRIBUTION



Socio-Economic Profile: 2016 2017

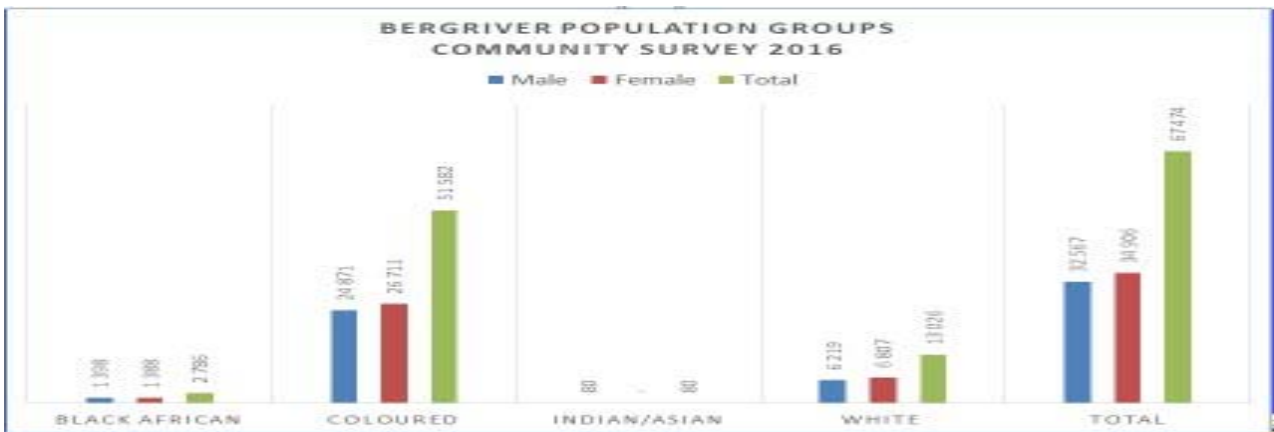
As can be seen above, the majority of Bergrivier municipality's population is within the younger age category. It is also noticeable that the concentration of female is lower than males in the younger age

groups, but from age 20, the female concentration in each age group is generally greater than that of males. The reason for this could be that males leave the region for work opportunities (*Source: SEP 2017*)

- *Population statistics per race*

The racial composition between 2001 and 2011 has changed slightly, with the Black African population increasing by 5.3 % and the Coloured population diminishing by 4.8 %. The following figure outlines the statistics of the 2016 Community Survey on the racial composition:

FIGURE 11: RACIAL COMPOSITION

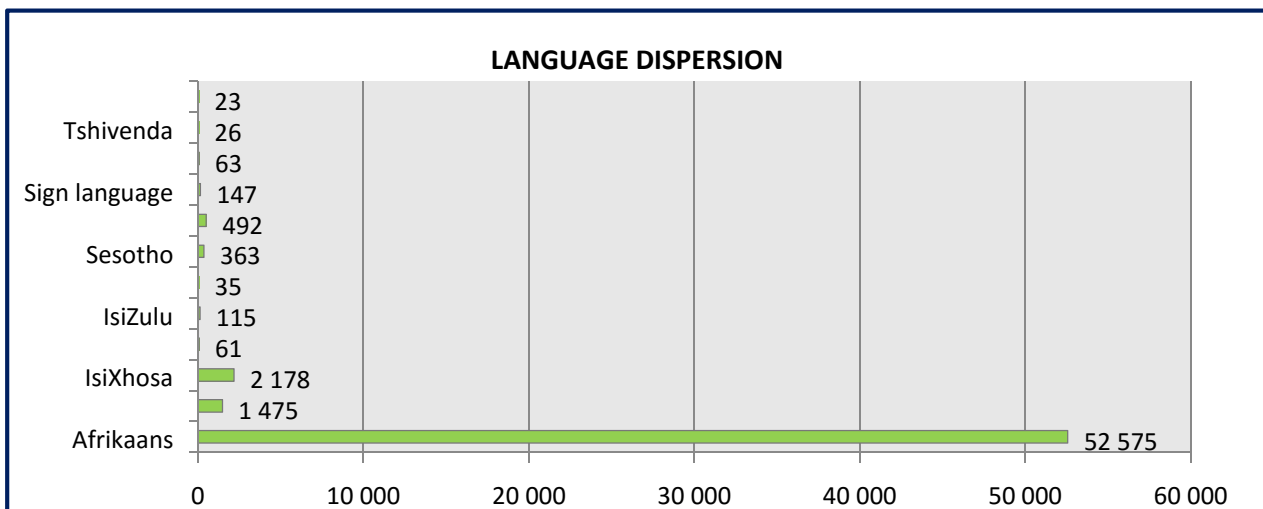


Source: Community Survey 2016

- *Population statistics per language*

The predominant language in the Municipal Area remains Afrikaans which is spoken by 91 % of the population. This is also the predominant language in all wards, followed by isiXhosa and English. In Wards 1, 4, 5 and 7, isiXhosa is the second most predominant language while in Wards 2, 3 and 6 English is the second most predominant language.

FIGURE 12: LANGUAGE DISPERSION

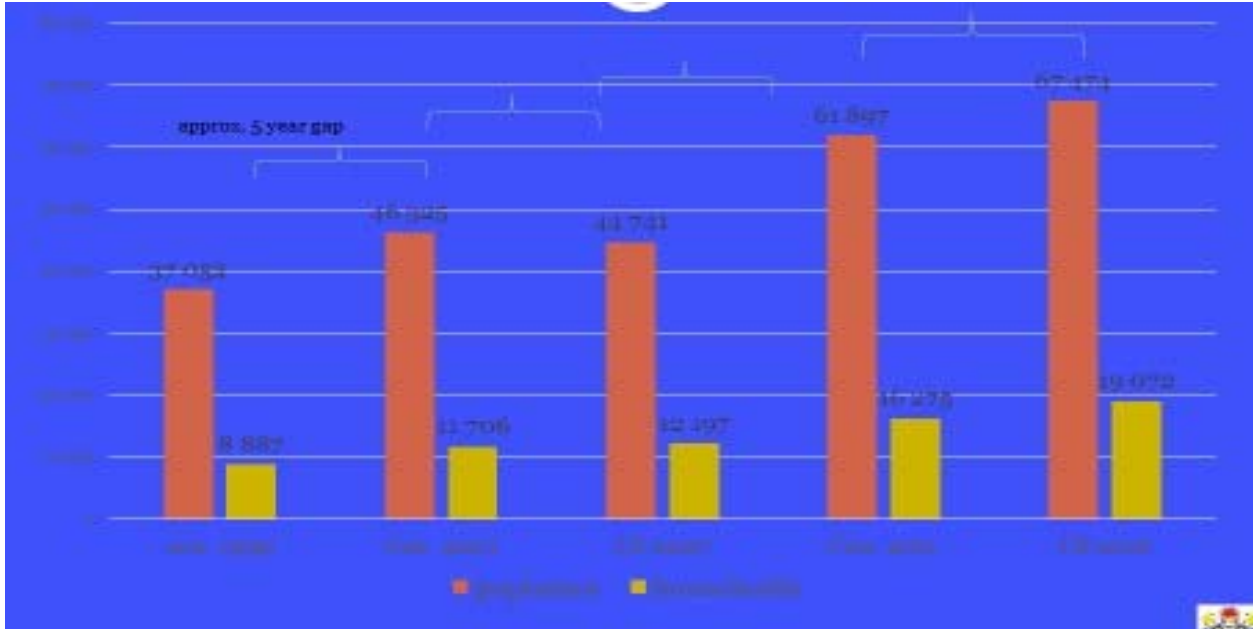


(Statistics South Africa: Census 2011)

4.3.2.2 HOUSEHOLDS

Basic service delivery should be informed by credible and accurate number of households within a municipal area. There were 16 275 households in 2011 (Census 2011) and the Community Survey 2016 estimate is a number of 19 072 households.

FIGURE 13: NUMBER OF HOUSEHOLDS



Age Cohort

Bergvriev experience rising dependency ratios as seen below. Higher dependency ratios imply that economic dependents (children and elderly) can have implications for social, economic and labour market **and therefore greater pressure on social systems and the delivery of basic services.**

TABLE 22: DEPENDENCY RATIO

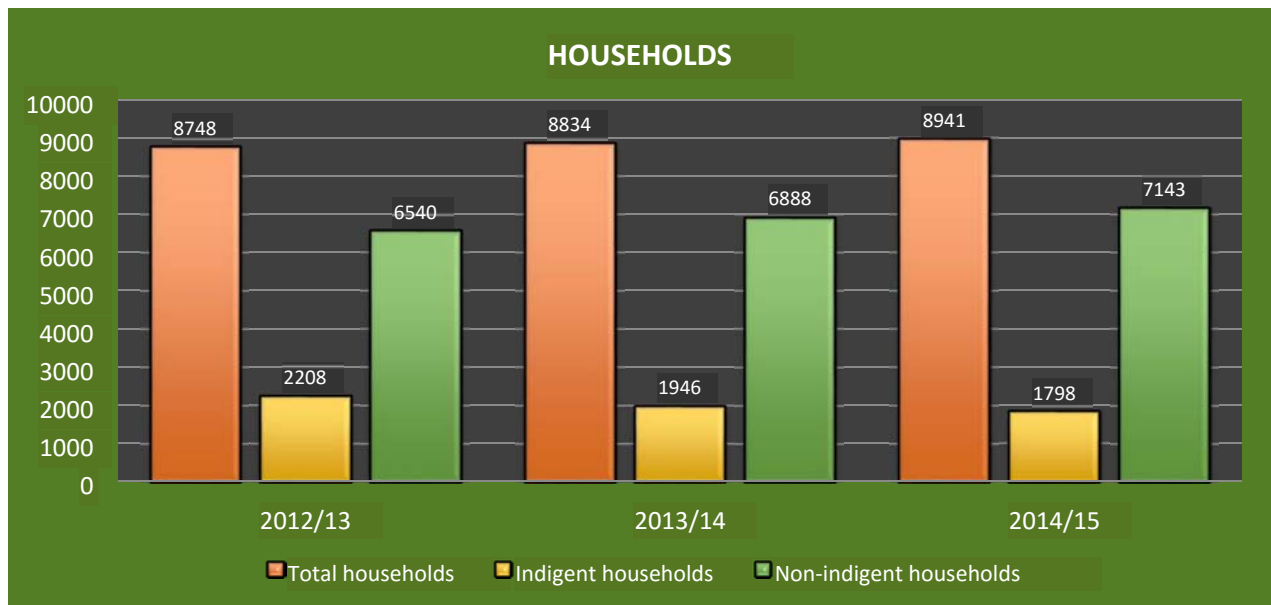
YEAR	CHILDREN 0-14 YEARS	WORKING AGE 15 – 65 YEARS	AGED 65+	DEPENDENCY RATIO
2011	15 431 15 428	42 134 42 140	4 328	46.9
2017- 2019	16 528 17 681	45 896 45 273	5 383 7 618	47.7 46.3
2023-2024	17 420 19 770	49 170 49 615	6 644 9 667	48.9 49.1

Source: SEP 2018

An important source of statistics is also the number of refuse removal accounts as at the end of the previous financial year. This is considered to be a reliable data source as Bergvriev does not have informal

townships and each and every household receive an account for refuse removal. There is a total of ~~9 210~~ **9 523** urban households in the Municipality to which the municipality renders a service to (2015/16) of which ~~1 793~~ **1 753** are poor (indigent). This figure constitutes ~~19.46 %~~ **18.41 %** of the total number of households and is a decrease from the previous years where indigent households constituted 20.12 % of the total number of households. Indigent households are defined as households where the combined monthly income of the household is less than the equivalent of two state pensions plus ~~10%~~ **40 %**.

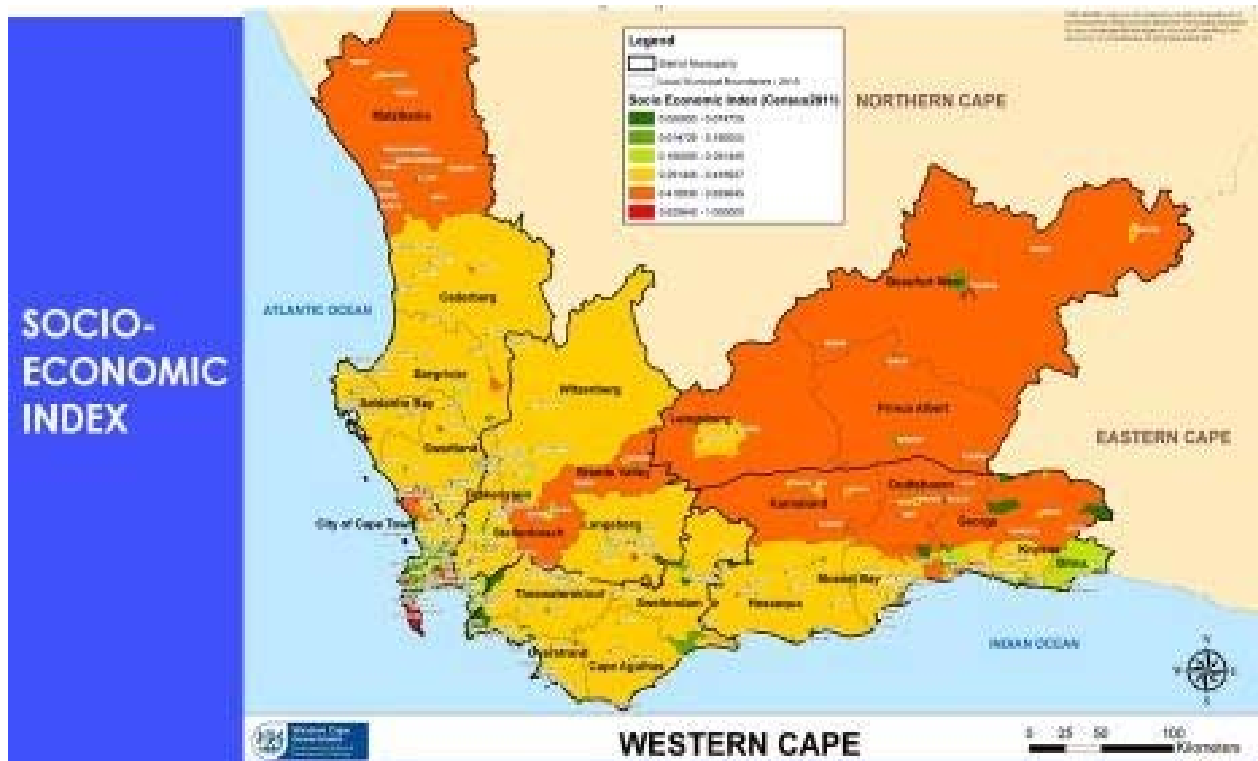
FIGURE 14: HOUSEHOLD DISPERSION



(Annual Report of 2014/15)

The map below is an overview of the socio-economic index of all the municipal areas in the Western Cape and clearly contextualise Bergrivier in relation to the other municipal areas.

FIGURE 15: SOCIO- ECONOMIC INDEX OF WESTERN CAPE



4.3.3 SOCIAL PROFILE

This section provides a brief social profile of the Bergrivier Municipality in terms of:

4.3.3.1 Education

4.3.3.2 Youth

4.3.3.3 Health care

4.3.3.4 Poverty

4.3.3.5 Safety and Security

4.3.3.6 Social Wellness: Substance Abuse

4.3.3.1 EDUCATION

Education is the functional mandate of the Department of Education, but the impact of shortcomings within the education system and the lack of skills impact on the Municipality. The Municipality therefore has a vested interest in working co-operatively with the Department of Education and related departments whose functional mandates fall within the realm of social development.

Skills are an essential contributor to the development of individuals, businesses, societies and economies. Their importance is even more pronounced in the South African context where high levels of structural

unemployment among the youth is still more prevalent than in other emerging economies. According to the National Planning Commission (2012; 98), South Africa is experiencing a youth bulge, and this represents an opportunity for positive growth if young people are meaningfully employed, but poses a potential for grave social instability if they are not. While low skill levels and lack of experience are widely known as the primary causes of unemployment amongst youth, it is also becoming increasingly apparent that a large number of young graduates are unable to find employment due to an education system that is supplying industry with skills that are either inadequate or irrelevant. Globally, apprenticeship based learning remains the most effective learning methodology that produces high quality workers that have the skills that employers actually need. One of the biggest challenges facing the Western Cape and the rest of the country is the millions of young South Africans who want to work but cannot find a job. The Labour Force Surveys released by Stats SA on a quarterly basis reveal that the unemployment rate among youth (aged 15-34 years) is consistently higher than the adult unemployment rate in all provinces. For instance, as of 2015 the South African unemployment rate amongst adults (35-64 years) was estimated at 17 %, while it was a staggering 37 % amongst young people.

It is estimated that approximately half a million jobs remain vacant because of a lack of the appropriate skills. These shortages are felt particularly in the fields of maths and science, with a lack of skills in fields such as engineering and ICT as well as a growing shortage of vocational and technical skills (artisans) such as electricians, welders and mechanics, which is seriously hampering economic growth. The national scarce skills list released by national government reveals that 18 of the top 31 scarce skills in the country fall within the artisan sector. The shortage is set to worsen with the National Development Plan envisaging that the country will need to produce 30 000 qualified artisans a year by 2030, while the current annual production rate is only 13 000 – and just under 1 000 in 2015 in the Western Cape.

There are a number of reasons for these shortages, which include:

- Poor maths and science pass rates at schools;
- Lack of awareness of scarce skills and related employment opportunities;
- Learners preferring to enrol at universities, which they view as superior to technical colleges;
- Negative societal perceptions of the status of artisans; and
- A shortage of funding and workplace based learning opportunities.

Education and skills will improve access to available employment opportunities. The low education and skills levels of the Bergvliet Community are contributing to unemployment and poverty and are cause for

concern. Furthermore there appears to be a mismatch between the available job opportunities and the skills base within the Community.

Education and training opportunities are limited by the absence of any tertiary (or technical) education facilities in the Municipal Area. Bergrivier is the only Municipality in the West Coast District without a FET College. This is evidenced by the fact that only 6 % of school leavers have some form of tertiary education. The following Educational indicators for Bergrivier Municipal Area provide a dashboard overview of the status quo of education in the area:

TABLE 23: EDUCATIONAL INDICATORS: BERGRIVIER MUNICIPALITY

INDICATOR	2014	2015	2016	2017
Learner enrolment	8 709 7 981	10 304 8 126	8 212	8 309
Average learner / teacher Ratio	2,76% 27.6	2,52% 33.4	31.5	35.5
Average dropout rate	40%	-	31.7%	21.6%
Drop % in FET phase	28%	-		
INDICATOR	2014	2015	2016	2017
No of schools	20	20	20	20
▲ Primary	21	21	21	21
▲ Secondary	4	4	4	4
No of no fee schools	8	8	8	8
Matric pass rate	92,4%	93.3%	92.6%	87.0

Department of Education-MERO 2018

The following table provides an overview of the number of learners in Bergrivier since 2012 on an annual basis:

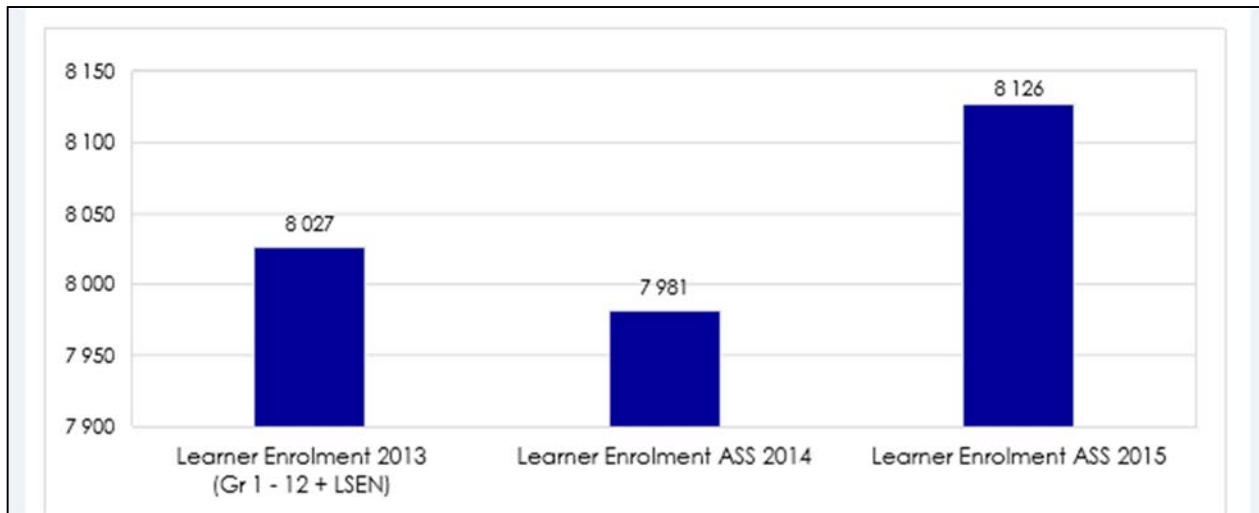
TABLE 24: BERGRIVIER MUNICIPALITY LEARNER ENROLMENT FIGURES

TOTAL GR R LEARNERS			TOTAL GR 1-7 LEARNERS				TOTAL GR 8-12 LEARNERS			
2012	2013	2014	2012	2013	2014	2015	2012	2013	2014	2015
633	737	715	5 647	5 694	5 662	6 790	2 426	2 350	2332	3 448

Western Cape Government: Bergrivier Municipality Consolidated Joint Planning Initiative (JPI) Report 2014

Learner enrolment in Bergrivier dropped by 46 learners between 2013 and 2014 which might be due to the inclusion of data on learners with special education needs in the 2013 WCED survey. Subsequently, learner enrolment increased with 145 learners between 2014 and 2015.

FIGURE 16: LEARNER ENROLMENT IN BERGRIVIER: 2013 - 2015

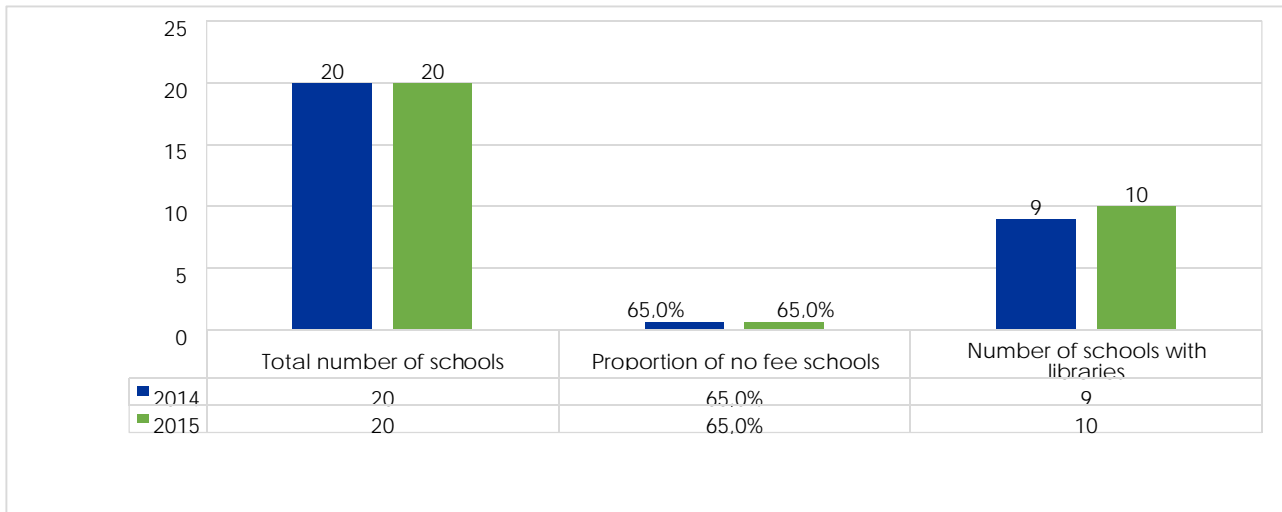


Socio-Economic Profile: WC Provincial Government

It is important to emphasize that the drop out rate is 31,7 % from Grade 10 in 2014 to Grade 12 in 2016. This is higher than the drop-out rate for the District on 29,2 %. **It is important to emphasize that the drop-out rate has decreased from 40 % in 2012 to 21.6 % in 2017.** Bergrivier has the second lowest percentage of no-fee schools in the district as research indicates that learners often drop-out of school due to lack of money. The learner-teacher ratio is also an important indicator and has deteriorated in Bergrivier in die period 2012 – 2013, improved in 2014 and deteriorated again to 33.4 % in 2015 **and improved in 2016.** Factors influencing the learner teacher ratio include the ability of schools to employ more educators and the ability to collect fees.

The following figure outlines the educational facilities in Bergrivier:

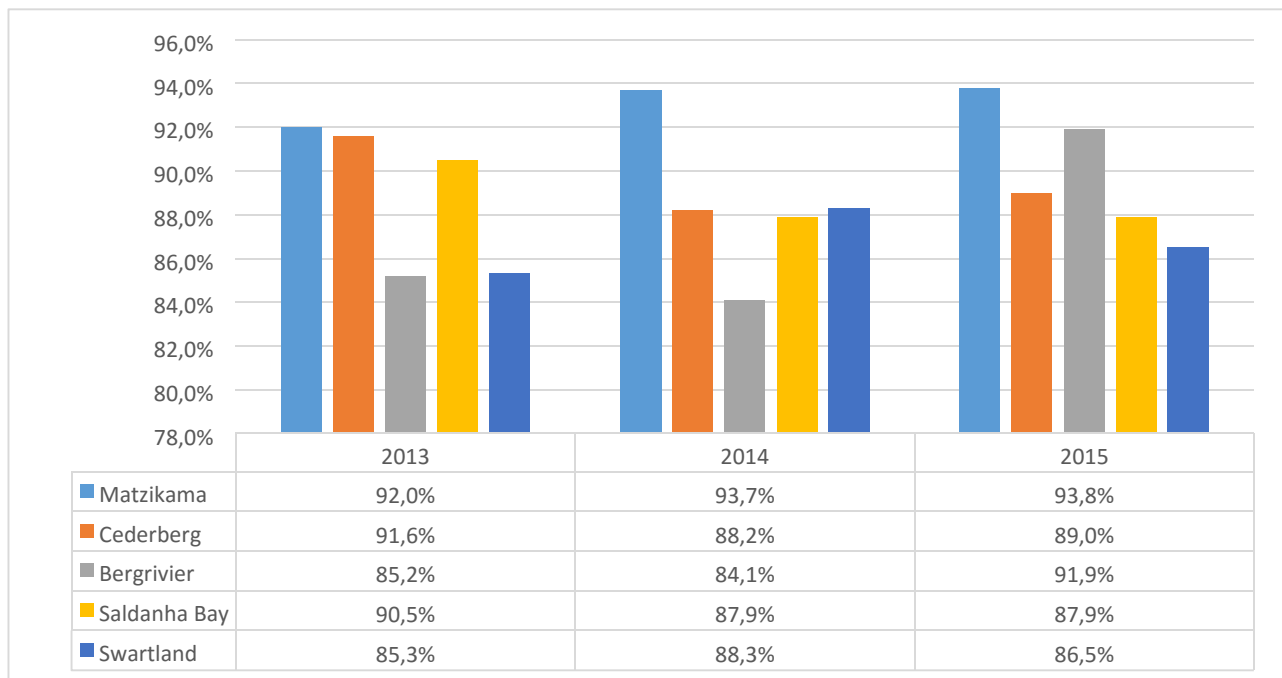
FIGURE 17: EDUCATIONAL FACILITIES



Socio-Economic Profile: WC Provincial Government

Bergvriev had 20 schools which had to accommodate ~~8 126~~ **8 212** learners in 2015. To alleviate funding challenges, some of the fee-paying schools became no-fee schools and represented in 2015 65 % of schools in the area. Currently ~~50%~~ **65 %** of public schools in the Bergvriev area are equipped with a library reflecting an improvement. The following figure outlines the educational outcomes in the period 2013 – 2015 per municipal area in the West Coast District and the increase of pass rate is remarkable. **However, the pass rate for 2017 was 87 % which is a decline from the 92.6 % in 2016.**

FIGURE 18: EDUCATIONAL OUTCOMES IN WEST COAST DISTRICT: 2013 – 2015



Socio-Economic Profile: WC Provincial Government

An overview of the highest education levels also provide an indication of the future job market. The following table is an overview of the highest education levels:

TABLE 25: HIGHEST EDUCATION LEVELS

LEVEL	NUMBER
Grade 0 - No schooling	5 046
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10 094
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25 195
Grade 12 / Std 10 / Form 5	8 976
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2 419
Bachelors Degree - Higher Degree Masters / PhD	760

(Statistics South Africa: Census 2011)

The problem in education and readiness for the employment market is exacerbated by a low literacy rate, which is an indicator of the levels of education and skill in the economy. The literacy rate is calculated as the proportion of persons 14 years and older who have successfully completed a minimum of 7 years of formal education.

According to the Western Cape Government: Provincial Treasury: Municipal Economic Review and Outlook (MERO) 2015, the Municipality's literacy level was 76.4 % in 2011 which is significantly lower than the Provincial and District norms of 87.2 % and 79.1 % respectively. A positive is that it has increased by 6 % since 2001. **No information on the current literacy level is available as to compare an improvement or deterioration in literacy levels since 2011.**

A major concern is that the number of children of school going aged is increasing yet learner enrolments are decreasing. The relatively high matric pass rate is also of little significance if it is considered that ~~33%~~ **21.6 %** of the learners are dropping out before matric. Teenage pregnancies are also contributing significantly to the school dropout rate.

Skills development is, in the light of the above problematique, a serious challenge given that the youth is not prepared for the potential employment market. The overall picture in skills development in Bergrivier is discouraging as ~~58,6%~~ **55.5 %** of the population is considered "low-skilled". The following table provides an overview of the skills levels in Bergrivier:

TABLE 26: SKILLS LEVELS IN BERGRIVIER

Formal Employment by Skill	Skill Level Contribution 2013 (%)	Average Growth 2003–2013 (%)	Number of Jobs (2013)
Skilled	12,6%	2,1%	3 033
Semi-skilled	28,7%	-0,4%	6 905
Low skilled	58,6%	-0,4%	14 084
Total BRM	100%	-0,16%	24 022

Formal Employment by Skill	Skill Level Contribution 2016 (%)	Average Growth		Number of Jobs	
		2006 – 2016	2013 – 2017e	2016 - 2017e	
Skilled	13.8	2.6	2.8	3 063	3 070
Semi-skilled	30.7	-0.3	1.6	6 826	6 717
Low skilled	55.5	-1.7	2.7	12 322	12 081
Total BRM	100	-0.8	2.4	22 211	21 868

MERO 2017/18

The Municipality actively engages with all Government Departments constituting what is known as the Social Cluster in the Municipal Area (Health, Social Development and Community Safety) in a bid to collectively address these issues and forms an integral component of the Municipalities IDP Representative Forum. Education was the highest priority on the Joint Planning Initiative.

4.3.3.2 YOUTH: A VULNERABLE GROUP

As stated, 58 % of the population of Bergrivier is 35 years of age and younger. This high percentage justifies a specific section on the profile of youth in the municipal area as it will have a direct impact on the future of Bergrivier. (Note: This section overlap with other sections in the chapter, but is being included to ensure a focussed analysis of the youth in Bergrivier.)

Introduction:

There are far too many young people in the Western Cape Province, and therefore also Bergervier, who are leaving school each day and entering unsafe, violent neighbourhoods and homes with no adult supervision. This leaves them at high risk of destructive and anti-social behaviour including abusing alcohol and drugs, engaging in sex and becoming involved in gangs, which threatens their futures and, more often than not, leaves them trapped in a cycle of poverty. According to a UNODC survey of substance abuse, risk-taking behaviour and mental health of grade 8-10 learners in the province, 44 % of grade 10 learners are sexually active, 27.6 % of youth at school are regular smokers, 22.4 % of youth at school are daily drinkers, 10 % are regular cannabis users and 2.5 % are hard drug users. In Bergervier, 33 % drop out of school before their matric which is ascribed in part to falling behind academically and experiencing a lack of belonging. It is clear that a dedicated focus on the youth is needed to ensure a better living for all. The map below provides an overview of the youth index in the Western Cape with a comparison between the various regions:



Indicators that will be used to develop a profile of the youth in Bergervier include education, employment, crime/safety, poverty, teenage pregnancies and health.

- *Education*

The following statistics is relevant:

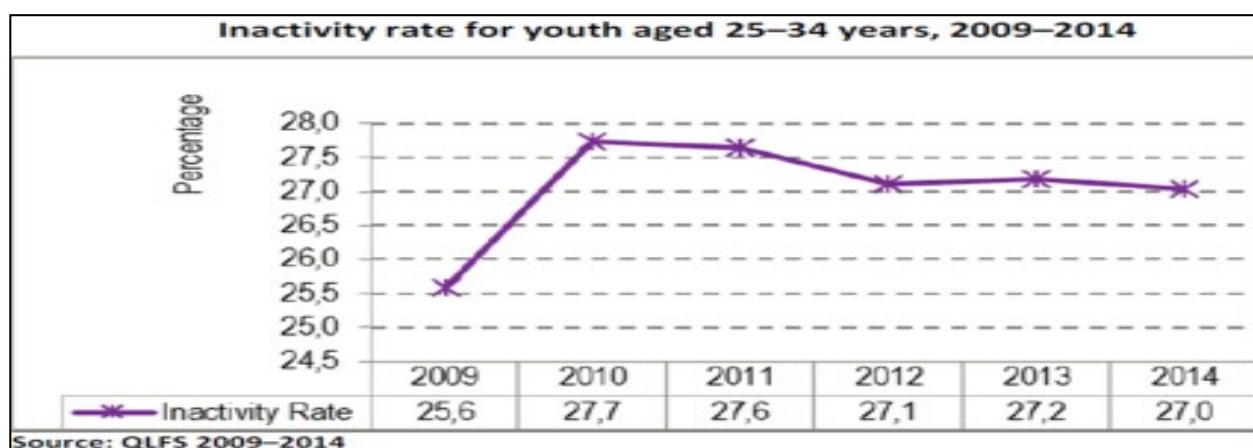
- 62.5 % of the youth aged between 16 and 17 completed grade 9 or higher of which the female youth population has the highest pass rate of 70 %. (The ratio for the West Coast is 64, 5 %);
- 32.5 % of the youth between the ages of 20 to 24 completed matric or higher;
- 2 % of the youth completed tertiary education; and

- 32 % of the youth between ages 15 and 24 attended an educational institution. 88 % of the age 15 has an attendance rate of 88 % and 3 % for the age of 23 and 24.

- *Employment*

25,5 % of the youth is not employed or is busy with education or training (of which 28 % of those are female and 25 % are males). Comparing the youth with their households, it is proved that 8.3 % of the youth lives in a household without an employed adult. 92 % of the youth thus lives in a household with at least one employed adult. This rate is higher than those of the West Coast as well as those of the Western Cape Province. This means that the 92 % of the youth are being fed by these households, even though only one adult in these households are employed. The figure below indicates the inactivity rate in South Africa since 2009 and shows little improvement in the lives of the youth.

FIGURE 19: INACTIVITY RATE OF YOUTH



- *Crime/Safety*

The safety of the youth in the Bergrivier area is important and crime statistics are reported to the SAPS. Crimes reported refer to the years 2014-15. Contact crime is related to murder, sexual crime, attempted murder, robbery etc.

The statistics of youth being victims of contact crime are as follow:

TABLE 27: YOUTH BEING VICTIMS OF CONTACT CRIME

Type of crime	Statistics
Aggravated robbery	3
Assault with purpose to inflict harm	53
Attempted murder	0
Common assault	64

Type of crime	Statistics
Common robbery	3
Murder	0
Sexual offences	13

From the above information, most of the youth in the Bergrivier area are victims of common assault and a percentage of youth members are victims of attempted murder and murder. The number of youth accused of contact crime from the years 2010/11 - 2015 are as follows:

TABLE 28: NUMBER OF YOUTH ACCUSED OF CONTACT CRIME

YEAR	NUMBER
2010-11	153
2011-12	151
2012-13	194
2013-14	164
2014-15	150

From the above information, the highest figure of youth accused of crime is between the years 2012-13 and declined until the years 2014 - 15. The male groups are mostly accused of contact crime with a figure of 326 and 65 are females accused of contact crime. A rate of 52.5 of 10, 000 population are property related crime in the Bergrivier area. The figures are as follow from the years 2010/11 – 2014/15:

TABLE 29: PROPERTY RELATED CRIME

DATE	NUMBER
2010-11	224
2011-12	258
2012-13	326
2013-14	269
2014-15	322

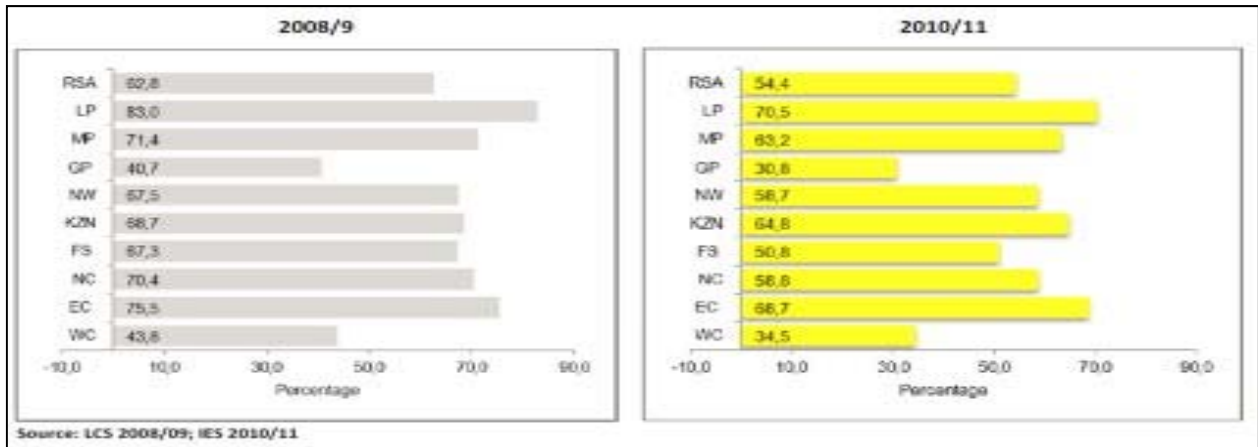
- *Poverty*

38 % of the youth in Bergrivier live in households that are classified as poor. Of these youth in poor households, 43 % are coloured, 7 % white and 26 % black. Multidimensional poverty comprises of various components selected specifically to reflect the unique experiences of the current South African

youth cohort. It draws on the Census 2011 10 % sample to estimate multidimensional poverty among youth at the local municipality level. Based on the Bergrivier area, 19 % of the youth are multidimensionally poor with a distribution of 27 % black African, 20 % coloured, 13 % Indian or Asian, 7 % white and 11 % of other races.

The following figure provides an overview of the poverty levels of youth in South Africa as distributed amongst the provinces. (Statistics of the 2011 survey is used as no updated statistics is available)

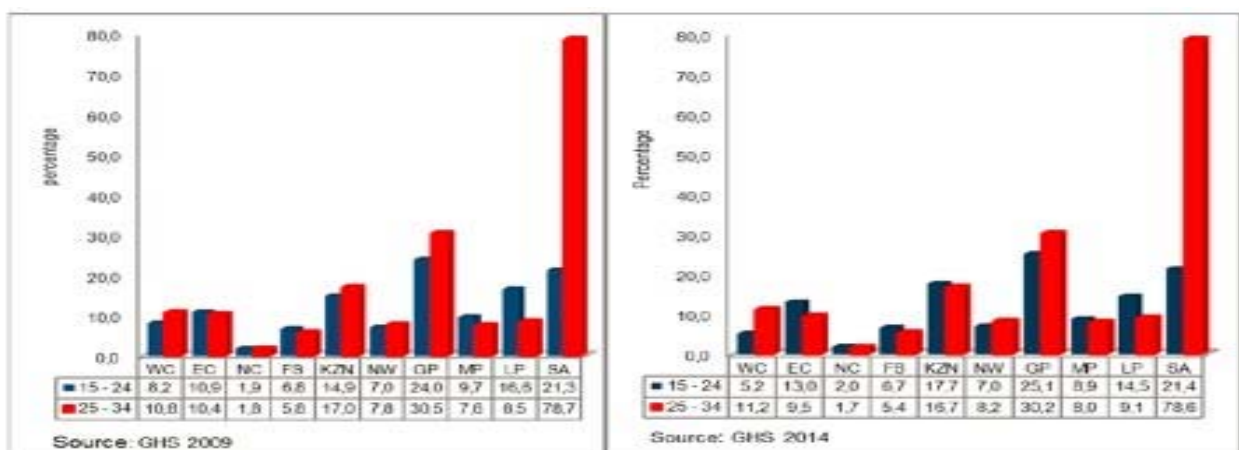
FIGURE 20: YOUTH LIVING BELOW POVERTY LINE BY SEX AND PROVINCE



- *Teenage Pregnancies*

The figure below provides an overview of the number of “Youth headed Households” as per province and as a comparison between 2009 and 2014:

FIGURE 21: PERCENTAGE DISTRIBUTION OF YOUTH-HEADED HOUSEHOLDS BY PROVINCE AND AGE GROUP (2009 – 2014)



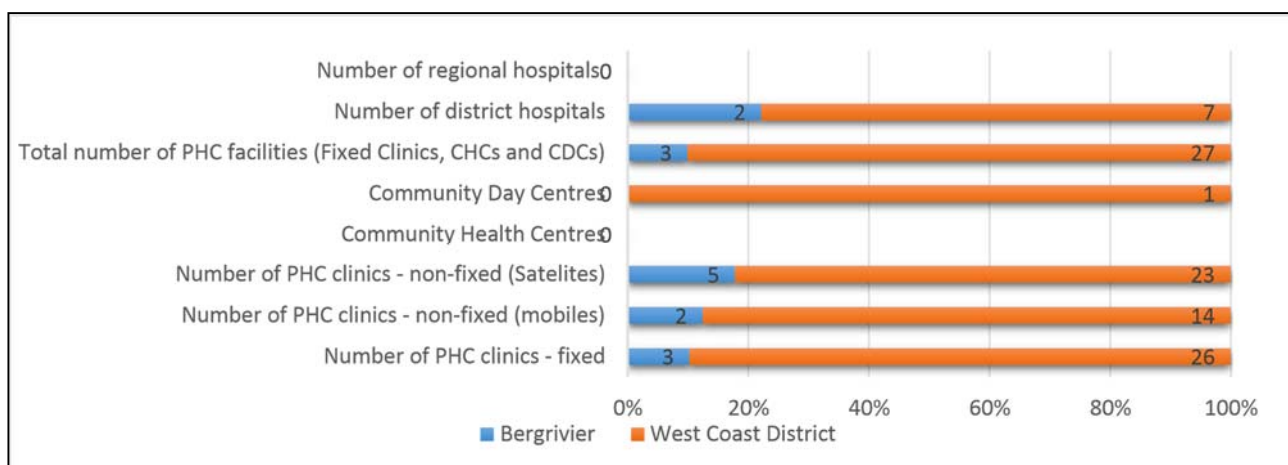
The statistics for Bergrivier area is that 11.2 % female youth under the age of 18 years fell pregnant in 2014-15. The rate declined from 2012-13 which was 13.3 %.

4.3.3.3 HEALTH CARE

Good health is vital in achieving and maintaining a high quality of life. The information provided by the Department of Health pertains only to public sector health institutions and it should be acknowledged that health include factors such as control of diseases, clean water, sanitation and removal of solid waste which falls within the mandate of municipalities.

Bergrivier has a high percentage of households with no access to private healthcare institutions and are dependent on the availability and access to public health care facilities. Health care in South Africa is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels. Bergrivier has 14 health care facilities in the Municipal Area, including 3 clinics, 5 satellite clinics, 4 mobile clinics, and 2 district hospitals. The Municipality has the lowest number of health facilities in the District. There is a need for improved access to service delivery points especially in rural areas, where people have to commute great distances to access services.

FIGURE 22: HEALTHCARE FACILITIES



Socio-Economic Profile: WC Provincial Government

Access to emergency medical services is crucial for rural citizens due to distances from health facilities. Bergrivier has ~~0.87~~ 1.8 ambulances per 10 000 population which is slightly higher than the district average of ~~0.64~~ 1.5. In terms of health care facilities, in 2018, Bergrivier had 3 (fixed) primary health care clinics, 7 mobile/satellite clinics, 2 districts hospitals, 8 ART clinics/treatment site and 14 TB clinics/treatment sites which serve the area.

TABLE 30: EMERGENCY HEALTH CARE FACILITIES

HEALTH INDICATOR	BERGRIVIER	WEST COAST
EMS Operational ambulances	6	28
Population (2017)	67 807	427 742

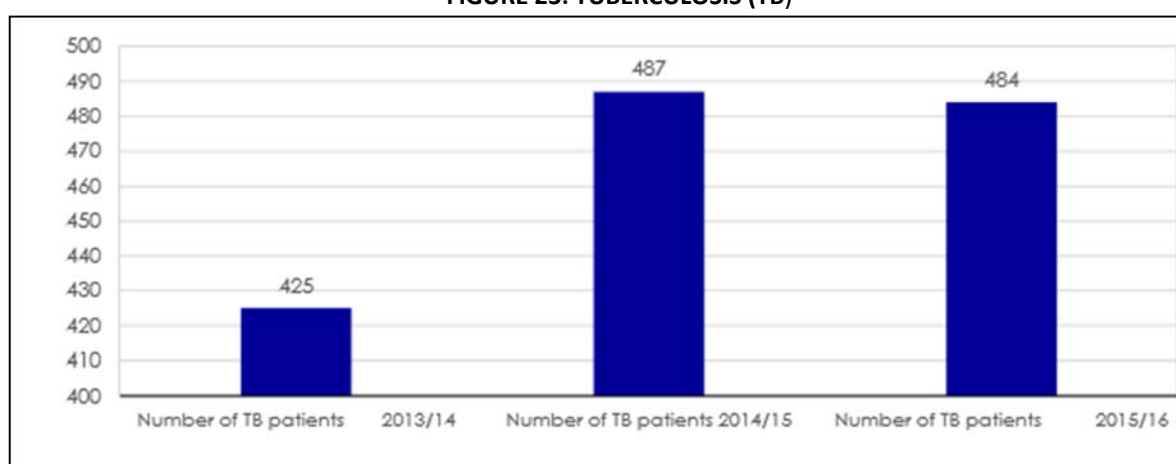
No of operational ambulances per 10 000 people	0.87 1.8	0.64 1.5
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Socio-Economic Profile: WC Provincial Government 2017

Critical health issues in the Bergrivier Municipal Area are:

- Migration and the influx of seasonal workers which result in a higher burden of diarrhoea and an increase in TB and other infectious diseases. The number of TB patients in the West Coast District has increased over the past few years reaching 3 806 in 2015/16 treated at 76 clinics or treatment sites. In the Bergrivier municipal area, patient load has shown a slight decrease in the last year. The prevalence of TB is as follows:

FIGURE 23: TUBERCULOSIS (TB)



Socio-Economic Profile: WC Provincial Government

- Health care facilities have difficulty in treating diseases such as HIV/AIDS and TB, because migrants move on without completing treatment courses. 946 1 062 persons received anti-retroviral treatment (ART) and 246 245 new ART patients received treatment from 9 treatment sites in the Bergrivier municipal area.

TABLE 31: HIV/AIDS

HEALTH INDICATOR	Bergrivier	West Coast
Total registered patients receiving ART	946	7 651
No of new ART patients	246	1 790
HIV Transmission Rate		1.40%

TABLE 32: HIV/AIDS

Area	Registered patients receiving ART		Number of new ART patients		HIV Transmission Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Bergrivier	1 062	1 263	245	242	16.7	4.2
West Coast District	8 910	10 588	1 835	2 217	1.8	2.9

Socio-Economic Profile: WC Provincial Government (2018)

- Child Health

The immunisation coverage rate for the West Coast in 2015 was 81,7 % and in the Bergrivier Municipal area it has declined marginally from 72,1 % in 2015 to 69.9 % in 2016. It is an improvement from 65 % in 2014. Children of migrates also tend to miss out on vital lifesaving vaccinations. The number of malnourished children under 5 years in West Coast was 2,3 % in 2015 and Bergrivier was 0 % being the lowest in the District. Bergrivier's neonatal mortality rate is 2 % (District 3,6 %) which is well below the target of Province of 6,0 per 1 000 live births by 2019. 17 % of the babies born were born underweight (District 14 % and Province 14,5 %).

TABLE 33: CHILD HEALTH

HEALTH INDICATOR	BERGRIVIER	WEST COAST
Immunisation	72,1 %	81,7 %
Malnutrition	0.0	2.3
Neonatal mortality rate	2.0	3.6
Low birth weight	17,0 %	14,0 %

Socio-Economic Profile: WC Provincial Government

Area	Immunisation Rate		Malnutrition		Neonatal Mortality Rate		Low birth weight	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Bergrivier	58.2	49.3	0.2	0.8	4.1	0.0	206.5	140.1
West Coast District	70.5	63.3	1.6	1.7	6.8	9.2	132.6	133.5

Socio-Economic Profile: WC Provincial Government (2018)

- Maternal Health

The maternal mortality ratio for Bergrivier is 170,4 per 100 000 live births compared to the District of 70,7. Although the ratio has improved significantly from 2015, it is still considerably more than the provincial target of 65 by 2019.

In 2015 the delivery rate of women under 18 years was 12,2 % which was the highest in the West Coast District. **The delivery rate of women under the age of 18 years is 18.6 and although positive, it remains above the district average. Termination of pregnancy – rate has increased in 2016 from 0.1 to 0.3 in 2018.** The major concern remains the delivery rate of babies born to teenage mothers and it is also a major cause of school drop outs and this is major concern. However, the child and maternal health have improved in the last year in Bergrivier in achieving the provincial health targets.

- Oral Health, especially the high burden of dental caries amongst young children;
- Increase in violence-related injuries most of which arise as a result of substance abuse. ²

The Municipality actively engages with all Government Departments constituting what is known as the Social Cluster (Health, Social Development and Community Safety) in a bid to collectively address these issues.

Area	Maternal Mortality Rate		Delivery Rate to woman under 18 years		Termination of Pregnancy Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Bergrivier	58.2	49.3	0.2	0.8	4.1	0.0
West Coast District	70.5	63.3	1.6	1.7	6.8	9.2

Socio-Economic Profile: WC Provincial Government (2018)

4.3.3.4 POVERTY

High poverty levels impact on the well-being of the community and the sustainability of the Municipality as it reduces the ability of people to pay for services and increases dependency on indigent grants which the Municipality finances from its equitable share.

The intensity of poverty and the poverty headcount of municipalities are measured. The intensity of poverty is measured by calculating the Poverty Gap Index which is the average poverty gap in the population as a proportion of the poverty line. The Poverty Gap Index estimates the depth of poverty by considering how far, on the average, the poor are from that poverty line. The Poverty Gap Index is a percentage between 0 and 100 percent. A theoretical value of zero implies that no one in the population is below the poverty line. Individuals whose income is above the poverty line have a gap of zero, while individuals whose income is below the poverty line would have a gap ranging from 1 % to 100 %, (with a theoretical value of 100 % implying that everyone in the population has an income that is below the poverty line or zero). A higher poverty gap index means that poverty is more severe.

² Western Cape Government: Bergrivier Municipality Consolidated Joint Planning Initiative (JPI) Report 2014.

Poverty Headcount and Intensity:

The higher poverty headcount indicate that the proportion of poor people in Bergrivier has increased from 1 % (2011) to 1,6 % (2016).

TABLE 34: POVERTY HEADCOUNT AND INTENSITY

AREA	Poverty Headcount (Percentage)		Poverty Intensity (percentage)	
	2011	2016	2011	2016
Bergrivier	1.0	1.6	43.7	41.5
West Coast District	2.0	2.9	41.9	44.5
Western Cape	3.6	2.7	42.6	40.1

Socio-Economic Profile: WC Provincial Government (2017)

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line within the Bergrivier area decreased from 43,7 % in 2011 to 41,5 % in 2016.

Household Income

The annual income for household living in Bergrivier is divided into 3 categories, namely the proportion of people that fall within the low, middle and high income brackets. Poor households fall in the low income bracket which ranges from no income to R 50 000 annually (R 4 166/ month). Increase in living standards is evidenced then by a rising number of households entering the middle and high income brackets. An estimated ~~48,9 %~~ **49 %** of households in Bergrivier fall within the low income bracket of which 9,4 % have no income. ~~44,9 %~~ **45 %** of the households fall in the middle income group with ~~6,1 %~~ **6 %** in the higher income group.

TABLE:35: HOUSEHOLD INCOME

Amount (2016)	West Coast District	Bergrivier	
No Income	10.7	9.4	Low Income
Amount (2016)	West Coast District	Bergrivier	
R1 - R6 327	1.8	1.5	
R6 328 - R12 653	3.1	1.9	
R12 654 - R25 306	14.0	13.7	
R25 307 - R50 613	21.8	22.4	
R50 614 – R101 225	19.2	21.8	Middle Income

R101 226 – R202 450	13.2	14.0	High Income
R202 451 – R404 901	9.4	9.1	
R404 902 – R809 802	4.9	4.5	
R809 803 – R1 619 604	1.3	0.8	
R1 609 605 – R3 239 208	0.4	0.4	
R3 239 209 or more	0.3	0.4	

Socio-Economic Profile: WC Provincial Government

Indigent households

The non-financial census of municipalities released by Statistics South Africa in 2016 indicates increases or decreases of indigent households per municipal area between 2014 and 2015. The Bergrivier area experienced a decrease in the number of indigents between 2014 and 2015 which can imply a reduced burden on municipal resources.

TABLE 36: INDIGENT HOUSEHOLDS

AREA	2014	2015	CHANGE
Bergrivier	1 946	1 798	-148
West Coast District	19 194	22 083	2 889
Western Cape	413 259	360 238	-53 021

Socio-Economic Profile: WC Provincial Government

Indigent Households

AREA	2013/14	2014/15	2015/16	2016/17	2017/18
Bergrivier	1 946	1 798	1 793	1 711	1 753
West Coast District	19 194	22 083	Not available	Not available	Not available
Western Cape	413 259	360 238			

Bergrivier Billing Reports 2017/18

The following table provides a summary of Bergrivier Municipality's development indicators:

TABLE 37 SUMMARY OF DEVELOPMENT INDICATORS

INDICATOR	DESCRIPTION	BERGRIVIER		WEST COAST	WESTERN CAPE
		2001	2014		
				2014	2014

Poverty Rate (2010)	The poverty rate is the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size.	34.2%	33.8%	30.4%	22.1%
Gini coefficient (2011)	The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing).	0.58	0.54	0.58	0.58
Human Development Index (2012)	The HDI is a composite, relative index that quantifies the extent of human development of a community. It is based on measures of life expectancy, literacy and income.	0.66	0.66	0.67	0.68

Western Cape Government: Provincial Treasury: Municipal Economic Review and Outlook (2015)

Food security

One of the key components of poverty is food security. No official statistics is yet available on households not having food or the frequency of households not having food. It is, however, known that 20 % of South African households have inadequate or severely inadequate food access. More than 14 million people (35 % of South African population) is estimated to be vulnerable to food security and 1,5 million children (25 % of South African children) under the age of 6 is stunted by malnutrition. It has also been found that food insecurity is more prevalent in rural areas and in single mother families. In the Western Cape, households experiencing hunger amounts to 29,3 % with Eastern Cape being the highest at 66,7 %.

4.3.3.5 SAFETY AND SECURITY

Safety of person and property is upheld in the Constitution and is important to the physical and emotional well-being of people and business. The extent of crime in South Africa impacts on the livelihood of families and affects the economy in general. This section must be read together with the section on Youth (Par 4.3.3.2).

Murder

Bergvriev's murder rates has declined by 1 per 100 000 between 2015 and 2016. The 2016 murder rate in Bergvriev (18 per 100 000 population) is below the rate of the District (32 per 100 000).

TABLE 38: MURDER STATISTICS

AREA	2015	2016	% Change
West Coast District (per 100 000)	33	32	-4,1
Bergvriev (per 100 000)	19	18	-2,9

Socio-Economic Profile: WC Provincial Government

Sexual Offences

Bergrivier recorded in 2016 105 sexual offences per 100 000 population. It is a decrease to 2015 of 125 offences per 100 000 population. The rate is lower than the rate in the District.

TABLE 39: SEXUAL OFFENCES

AREA	2015	2016	% Change
West Coast District (per 100 000)	147	147	-9,7
Bergrivier (per 100 000)	125	105	-16,6

Socio-Economic Profile: WC Provincial Government

Drug-related Crimes

Drug-related crimes increased from 1 970 to 2 183 per 100 000 population in Bergrivier between 2015 and 2016. This is above the District rate. This aspect of safety and security is clearly the most concerning aspect that will have to enjoy dedicated attention.

TABLE 40: DRUG-RELATED CRIMES

AREA	2015	2016	% Change
West Coast District (per 100 000)	1 314	1 313	0.0
Bergrivier (per 100 000)	1 970	2 183	10.8

Socio-Economic Profile: WC Provincial Government

Driving under the influence

Driving under the influence of alcohol or drugs has increased sharply in Bergrivier from 131 to 159 per 100 000 population between 2015 and 2016. This is in contrast to the decline in the District.

TABLE 41: DRIVING UNDER THE INFLUENCE

AREA	2015	2016	% Change
West Coast District (per 100 000)	119	112	-6,1
Bergrivier (per 100 000)	131	159	21,4

Socio-Economic Profile: WC Provincial Government

Residential burglaries

The incidence of residential burglaries in Bergrivier increased from 476 to 512 per 100 000 population in the period 2015 – 2016. This rate is lower than the District, but the increase necessarily remains a concern.

TABLE 42: RESIDENTIAL BURGLARIES

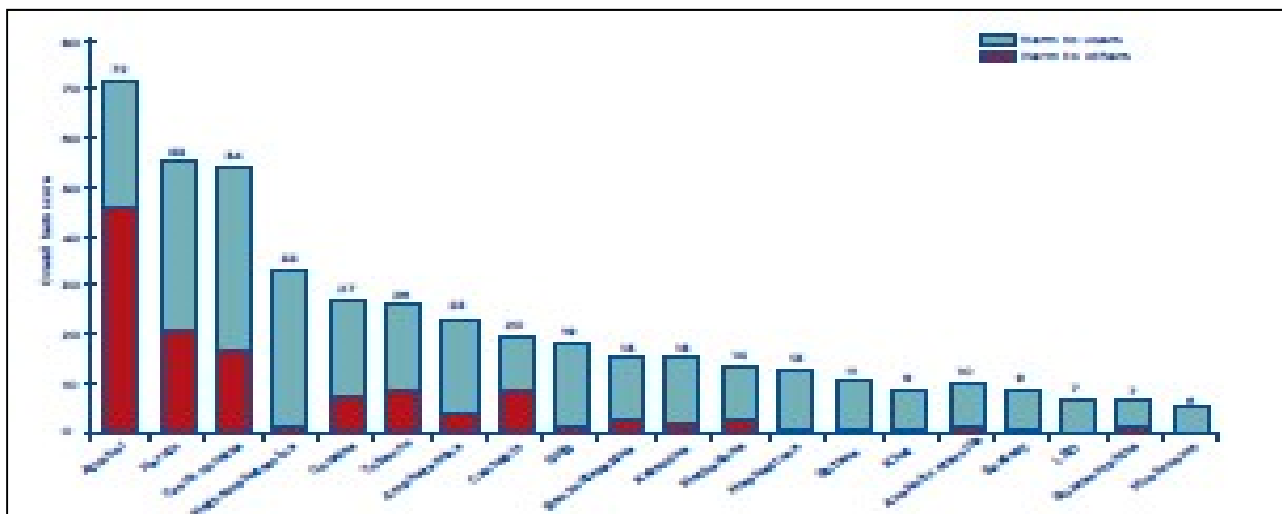
AREA	2015	2016	% Change
West Coast District (per 100 000)	667	717	7.4
Bergvrievier (per 100 000)	476	512	7.6

Socio-Economic Profile: WC Provincial Government

4.3.3.6 Social Wellness: Substance Abuse

South Africa is ranked by the World Health Organization (WHO) as the country with the highest alcohol consumption per capita on the African continent, and the fourth highest in terms of consumption per drinker. According to WHO, of all DALY (disability adjusted life year) which measures overall disease burden, 41.2 % is attributable to both intentional and unintentional injuries, of which the latter is 25 %. The histogram below indicates that alcohol is the most harmful of a selection of 20 drugs when combining harms to both users and others. It particularly shows that unlike many other drugs, alcohol harm has a significant impact on others due to violence, road traffic injuries and domestic violence compared to the impact on the user.

FIGURE 24: SOCIAL HARMS DOMINATE INDIVIDUAL HARMS



Game Changer Roadmap 2016: Alcohol Harms Reduction: July 2016

The tangible financial cost to the South African economy of harmful alcohol use is estimated to be R 37.9 billion. The latest 2015 Injury Morbidity Surveillance report completed in the three targeted areas found that alcohol use was reported or suspected in 53 % of all injury admissions at sentinel trauma units. Among males and females, 56.6 % and 45 % of injuries were associated with alcohol. Studies of patients presenting at emergency treatment centres demonstrate a link between violence and alcohol. A StatsSA study found that both victim and perpetrator were reported to have been under the influence of alcohol or drugs in 72.1 % of sexual incidents taking place outdoors and 23.3 % of incidents taking place at home. Furthermore, Rates of Fetal Alcohol Spectrum Disorder (FASD) within South Africa are highest in the Western Cape

Province, with levels as high as 18 – 26 % in certain communities among Grade 1 learners. Road fatalities are a major problem in South Africa, with approximately 17,000 people killed on our roads every year. Medical Research Council figures show that in South Africa, 50 % of drivers and 60 % of pedestrians killed were over the legal Blood Alcohol Concentrations for driving.

In the Western Cape, there is an embedded pattern of violence and injury due to alcohol abuse. Recent studies reveal that alcohol is the dominant substance of abuse, with alcohol harms being more acute than in other provinces. A major driver of criminal activity is the prevalence of illegal liquor outlets, alcohol and drug abuse.

A study undertaken in 2012 on substance abuse and sexual activities of the youth indicate clear decline in moral values and the effect on the moral fibre of communities. Over 20 000 children were surveyed in total, ensuring that a statistically significant cohort was covered in each of the 49 circuits. Issues covered included drug and alcohol use, risky sexual behaviour, violence and mental health. The research methodology and protocol were approved by the UCT research ethics committee in 2011.

The following tables give an overview of the problem related to substance abuse and moral decline:

TABLE 43: GENERAL OUTCOME OF STUDY ON SUBSTANCE ABUSE

Substance	Percentage
Tobacco	47.4 % of learners reporting lifetime use, and 40 % current users
Alcohol	66 % lifetime use, 10% drunk on a weekly basis
Cannabis	25 % lifetime use, and around 10 % regular use
Methamphetamine	2 % lifetime use
Mandrax	2.1 % lifetime use
Cocaine	1 % lifetime use
Heroin	1 % lifetime use

Some of the findings include:

- 41.4 % of learners were classified as medium risk and 14.9 % as high risk for mental health problems;
- Almost a third of learners (31.6 %) reported having had sex in their lifetime. Of these:
- Nearly 60 % reported having had unprotected sex on at least one occasion
- 25 % reported alcohol or drug use before sex.
- 20 % reported having had anal sex.
- 7 % of all learners had been forced to have sex in the 12 months preceding the study.

- Almost two thirds of learners were in the 'medium risk' category for aggressive behaviour and 6.9 % were at high risk for aggressive behaviour; this was consistent across the grades, districts and gender groups.
- 18.5 % reported that they had stolen something, and just over 5 % reported having damaged property in the 12 months preceding the study.
- 15 % of learners reported having been threatened by a gang, and more than 10 % reported that they themselves had been members of a gang in the 12 months preceding the study.
- About 12 % of learners had been offered drugs by someone in their community in the previous 12 months.

Within the above context, the findings for Bergrivier include:

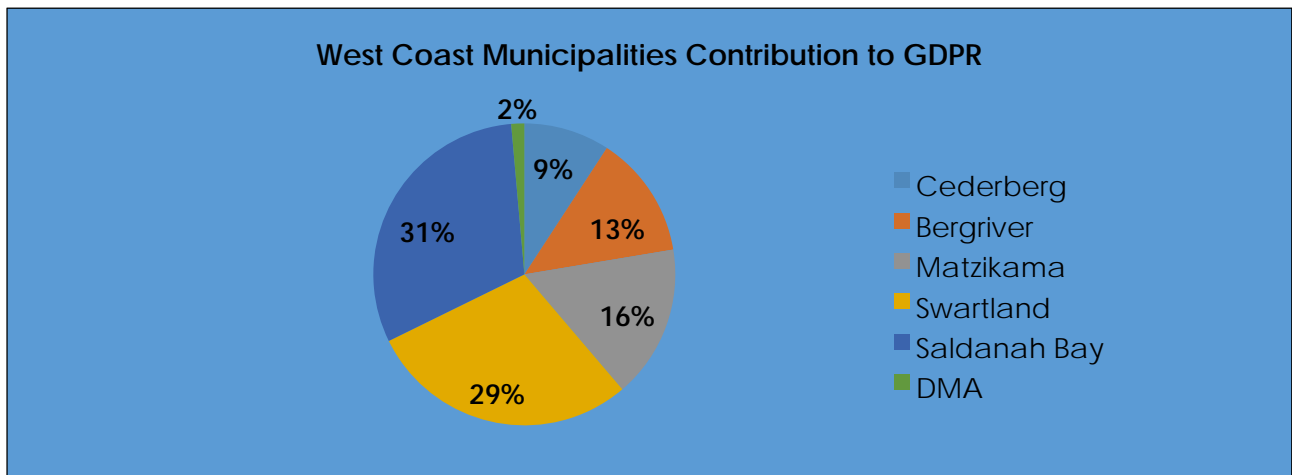
TABLE 44: OVERVIEW OF FINDINGS

	Alcohol (Lifetime)	Alcohol (30 Days)	Dagga (Lifetime)	Dagga (30 Days)	Tik (Lifetime)	Tik (30 Days)	Mandrax (Lifetime)	Mandrax (30 Days)	Other (Lifetime)	Other (30 Days)	Areas
1	71.7	29.1	20.2	4.1	0.7	0.7	2.5	0.7	0.8	0.3	Malmesbury
2	73.3	25.0	22.2	5.9	7.4	2.5	6.9	1.0	3.0	1.0	Piketberg, Mooreesburg, Porterville
3	58.0	14.3	16.7	4.2	1.6	0.0	1.5	0.8	1.0	0.3	Velddrif, Vredenburg
4	72.9	30.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Citrusdal, Clanwilliam Graafwater
5	74.2	23.3	16.1	4.6	1.3	0.3	2.1	0.3	0.7	0.4	Lutzville, Nuwerus, Vanrhynsdorp, Vredendal

Source

4.3.4 THE LOCAL ECONOMY

Global, national, provincial and regional economic trends impact on the local economy. Economic growth at a local level is essential for economic development, reduction of poverty and improved accessibility. Economic growth is measured by Regional Gross Domestic Product (GDPR) and is driven by two components, namely population growth and labour productivity. Labour productivity reflects the ability to provide increased output from the existing quantity of labour in the economy. Various government agencies and independent analysts produce measures of labour productivity. For high-level analyses of the second component of economic growth, a productivity measure using overall economic production provides the most comprehensive and consistent measurement of economic productivity.

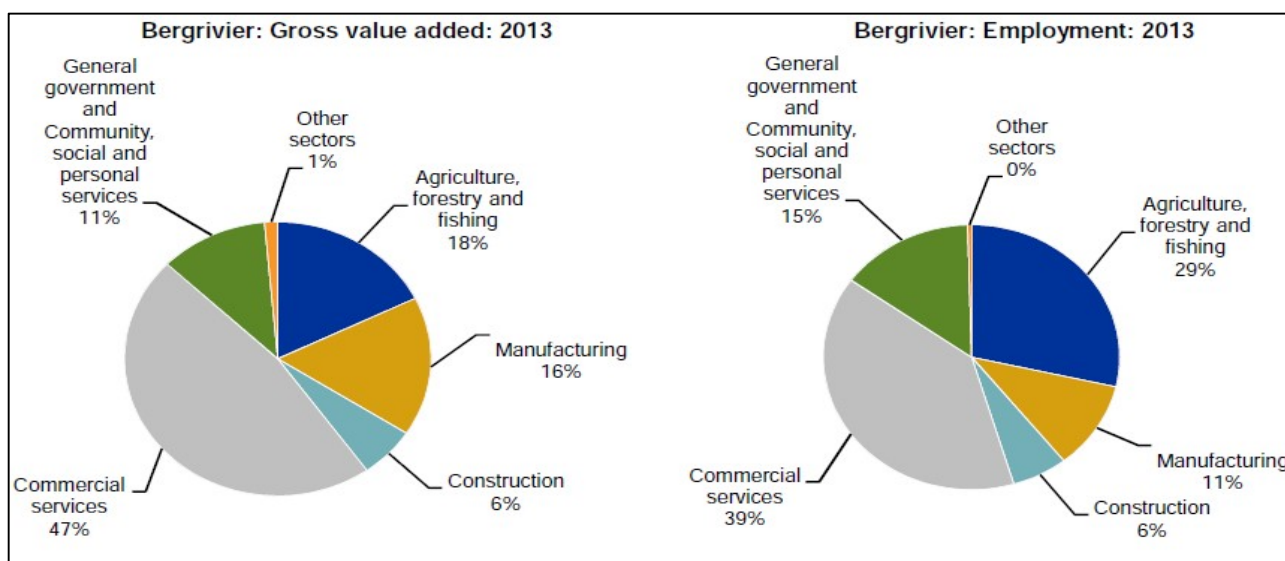


Bergrivier comprised R 2 851 billion (or 14,87 %) of the District's total R 19,16 billion GDPR at the end of 2015. **Bergrivier municipal area is the third largest local economy within the West Coast District, with regional gross domestic product amounting to R 4 002.4 billion in 2016.** The West Coast District (WCD) economy was affected by the global recession. During 2013 the real GDPR only grew by 2 % and in 2014 it dropped to 1,1 %. The growth rates of the WCD of 2013/14 are below the average rate of 2, 6 % which occurred between 2010 – 2014. For the 2015 - 2020 forecast period the estimated average annual growth is projected at 2, 6 % (*Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2015, 2nd Draft*).

Bergrivier employed 16,1 % of the West Coast labour force in 2015 and employment growth remained stagnant with an average of 0,2 % per annum since 2005. The average employment growth rate of the District was 1,11 % per annum. Bergrivier has experienced significant job losses prior to and during the recession, but these jobs have been recovered and an estimated 586 (net) additional jobs have been created since 2005. The majority of the formally employed workforce operate within the low-skill sector (~~45,9 %~~ **55.5 %**). Most of the job losses was then also in this sector. The semi-skilled sector employed 2,6 % of the workforce and declined by 0,4 % per annum since 2005. The informal sector employs 19,1 % of the workforce and grew substantially at a rate of 5,1 % per annum as it absorbed most of the job losses from

the low and semi-skilled sectors. The skilled sector employed only 2 789 3 063 workers and grew at a slow rate of 1,8 % per annum since 2005.

The following table shows the growth rates across the five West Coast district municipalities. When studying the table one will notice that Saldanha Bay municipality has been growing the fastest with a rate of 4.1 % per annum during 2005-2013. Swartland municipality comes in second with a rate of 3.7 % per annum. In the Bergrivier, Cederberg and Matzikama municipalities where the growth rate was slower, the growth of construction activity was relatively higher. However, these three municipalities had a decrease in the Agricultural GDP.



The following table indicates the growth across sectors for the period 2000 – 2011. As can be seen, the agriculture, forestry and fishing sector remains in decline.

TABLE 45: WEST COAST DISTRICT: SECTORAL GROWTH ACROSS THE FIVE MUNICIPALITIES, 2005-2013

Industry	Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland	West Coast District
Agriculture, forestry and fishing	-2.7	-1.5	-0.3	3.7	0.3	-0.3
Manufacturing	2.3	-1.9	-0.2	-4.1	2.1	-0.3
Construction	9.2	10.0	7.5	3.4	5.1	6.2
Commercial Services	6.4	4.0	2.6	6.9	7.7	6.1
General government % Community, social & personal services	-1.7	4.3	2.3	6.4	-2.8	2.8
Other	-7.2	-1.1	-10.0	3.0	0.3	-3.0
West Coast District	2.2	1.6	1.0	4.1	3.7	3.0

(Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2015 **MERO 2017**)

Mining and quarrying, electricity gas and water and general government sectors have also declined. The construction, wholesale and retail trade, catering and accommodation, transport, storage and communication, finance, insurance, real estate and business services and community, social and personal services sectors have experienced some growth.

The following table shows the Real GDP forecast for the period 2015 - 2020. The estimated average annual recovery growth rate is expected to be 2.6 % for the period 2015 - 2020. The table shows that during 2015 and 2016 the forecast is below the estimated average annual recovery growth rate of 2.6 %. However, from 2017 onwards the GDP forecast growth is higher than the average annual recovery growth rate.

TABLE 46: WEST COAST DISTRICT: REAL GDP FORECAST BY BROAD SECTOR: 2015 - 2020

Sector	Forecast %						
	2015	2016	2017	2018	2019	2020	2015-2020
Agriculture, forestry & fishing	0.3	0.5	1.0	0.8	0.9	1.1	0.8
Mining & quarrying	1.3	1.0	1.0	0.8	1.3	1.6	1.2
Manufacturing	0.6	1.8	2.1	2.1	2.7	2.6	2.0
Electricity, gas & water	-1.3	1.3	1.3	1.4	2.0	2.4	1.2
Construction	3.3	2.7	4.6	4.8	4.7	5.0	4.2
Wholesale & retail trade, catering and accommodation	1.7	2.1	3.0	3.1	3.7	3.7	2.9
Transport, Storage, and communication	2.5	2.4	3.8	4.0	4.0	4.1	3.5
Finance, insurance, real estate and business services	3.5	2.9	3.8	3.8	3.9	4.4	3.7
Community, social and personal services.	1.3	1.6	2.4	2.5	2.4	2.5	2.1
General Government	1.2	1.0	1.7	1.6	1.8	1.9	1.5
Total	1.8	1.9	2.7	2.8	3.0	3.2	2.6

(Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2015-2018).

The following table shows the sectoral composition of the municipalities' GDP. The Commercial Services sector is the most significant contributor, followed by the manufacturing sector.

TABLE 47: WEST COAST DISTRICT: SECTORAL COMPOSITION OF GDP ACROSS WEST COAST DISTRICT MUNICIPALITIES, 2015

Industry	Bergvrievier	Cederberg	Matzikamma	Saldanha Bay	Swartland	West Coast District
Agriculture, forestry fishing	18.1	26.2	19.2	7.0	14.3	14.3
Manufacturing	18.9	11.8	18.9	12.6	20.1	16.6
Construction	5.5	5.2	4.0	3.1	4.7	4.3
Commercial services	46.1	39.6	42.7	52.2	51.3	48.4
General government & Community, social & personal services	10.5	16.4	13.1	23.3	7.7	14.9
Other	0.8	0.8	2.0	1.7	1.8	1.6
West Coast District	100.0	100.0	100.0	100.0	100.0	100.0

(Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2015)

The following table indicates the sector composition of the Municipalities GDP. The wholesale & retail trade, catering and accommodation sector is the most significant contributor, followed by the manufacturing sector and the agriculture, forestry & fishing sector. The wholesale and retail trade sector includes the tourism sub sector, which has been identified as a sector for future economic growth in the Municipal Area.

TABLE 48: SECTORAL COMPOSITION ACROSS MUNICIPALITIES (GDP) (2011)

INDUSTRY	BERGRIVIER	CEDERBERG	MATZIKAMA	SALDANHA	SWARTLAND	WEST COAST
Agriculture, forestry & fishing	18.4%	25.7%	18.9%	7.9%	14.3%	14.9%
Mining & quarrying	0.2%	0.8%	1.0%	1.2%	0.0%	0.7%
Manufacturing	20.6%	12.8%	19.9%	13.3%	21.2%	17.8%
Electricity, gas & water	0.6%	0.0%	1.0%	0.5%	1.9%	1.0%
Construction	5.4%	5.1%	3.8%	3.3%	4.8%	4.3%
Wholesale & retail trade, catering and accommodation	22.5%	17.3%	10.5%	10.1%	11.0%	12.8%
Transport, storage and Communication	6.5%	6.9%	16.2%	9.3%	4.9%	8.5%
Finance, insurance, real estate and business services	14.6%	15.3%	15.2%	31.7%	33.7%	25.1%

INDUSTRY	BERGRIVIER	CEDERBERG	MATZIKAMA	SALDANHA	SWARTLAND	WEST COAST
Community, social & personal services	1.4%	6.2%	5.7%	5.1%	2.8%	4.1%
General government	9.6%	9.8%	7.7%	17.7%	5.5%	10.7%
Total	100%	100%	100%	100%	100%	100%

(Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2013).

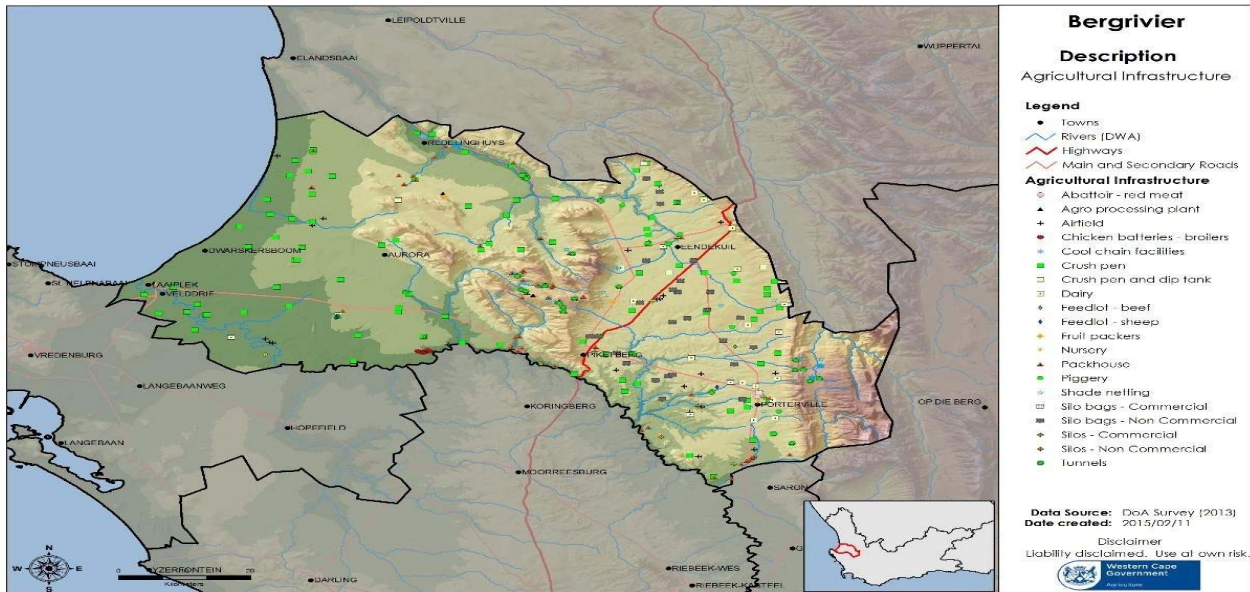
The following table indicates the number of people employed in the six most predominant sectors in the West Coast District.

TABLE 49: WEST COAST DISTRICT: SECTORAL EMPLOYMENT CREATION ACROSS FIVE MUNICIPALITIES, 2005-2013

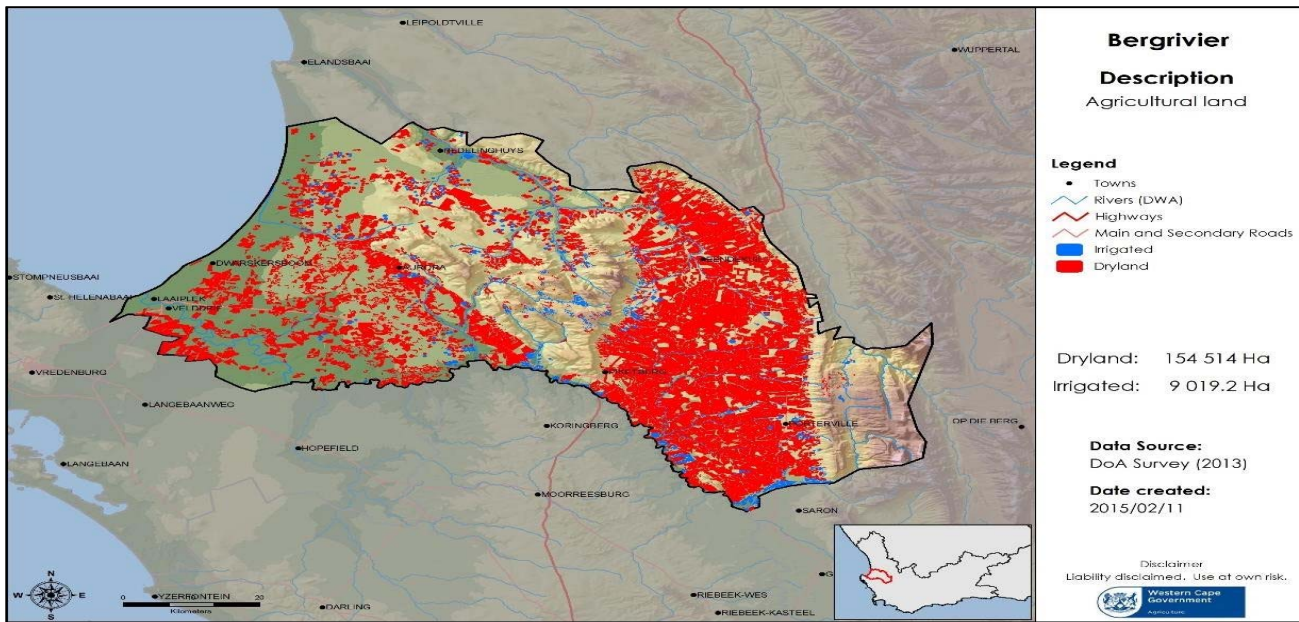
Industry	Bergrivier	Cederberg	Matzikamma	Saldanha Bay	Swartland	West Coast District
Agriculture, Forestry and Fishing	-5 385	-4 086	-3 325	-3 177	-4 707	-20 804
Manufacturing	-310	-522	-32	-2 566	-773	-4 108
Construction	-26	14	-146	-665	-611	-1 395
Commercial Services	1 947	550	-160	3 872	3 047	9 566
General government & Community, social and personal services	-828	824	360	2 925	-1 669	1 741
Other	-2	58	-13	293	16	385
West Coast District	-4 604	-3 162	-3 316	681	-4 698	-14 615

(Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2015)

Of particular interest to note is that the agriculture, forestry and fishing sectors have always been regarded as the Municipalities' most dominant employment sector, but this picture changed in 2009 when the wholesale and retail trade, catering and accommodation sector became most dominant. Between 2000 and 2011, a total of 11 277 jobs were lost in the agriculture, forestry and fishing Sector. Agriculture nevertheless remains a very important economic driver of the Bergrivier economy and it is imperative that the Municipality focus on ways to support this sector. The maps below is a visual representation of the agricultural infrastructure and land in Bergrivier:



Tourism is part of the Wholesale and retail trade, catering and accommodation sector and is one of the largest sources of employment in the country and uses a high rate of unskilled labour. The Bergrivier Tourism Survey 2015 indicated that the 183 registered tourism products in the Bergrivier Municipal Area create an estimated 427 permanent jobs and 191 temporary jobs during high season. National, Provincial and Regional strategies are placing a high priority on marketing, brand management and stimulating regional and domestic tourism and interventions include the development of business and events tourism, niche product, rural tourism (small town) development, responsible tourism development, increasing investment in tourism development, increasing investment in the tourism sector, transformation of the sector, promoting decent work, improving service excellence, addressing community beneficiation and effective co-operative partnerships. The Bergrivier Tourism Organisation is currently working on three route developments to raise the standards of product offerings in the area. Each offering ample skills development opportunities. (Note: the link to the strategy of the Bergrivier Tourism Organisation will be available in the electronic format of the IDP)



Events tourism is highlighted as a growth area in all the strategies. It is estimated that the 350 visitors to Porterville in 2013, to participate in the Paragliding World Cup, has contributed approximately R 4 million to the local economy over an eight day period. Events such as these provide ample free marketing opportunities. The development and improvement of public and private tourism infrastructure is critical for sustainable growth. The standard of facilities, comfort, convenience and points of interest are vital to persuade the traveller to spend time and money in the Municipal Area rather than just passing through. During 2013 an ad hoc survey amongst estate agents in Velddrif indicated that up to 50 % of new property owners were exposed to the area during a family holiday. In Dwarskersbos the number was even higher at 85 % and in Port Owen 90 % of property owners confirmed that their decision to buy was influenced by holiday experiences.

EMPLOYMENT

High poverty levels are exacerbated by unemployment. Data sets indicate that 38 % of the economically active population are employed and only 4 % of the economically active population (18 - 65 years) are unemployed or discouraged from seeking work. This means that 58 % of the population between the ages of 18 and 65 who could be economically active, are not economically active for various reasons and this translates to high levels of dependency on the economically active population. The unemployment rate is believed to be somewhat optimistic, if compared to income and poverty levels within the Municipality and job losses that have been suffered. Another factor that needs to be taken cognisance of is the fact that a high proportion of the Municipality's economically active population are seasonal workers in the agricultural sub sector who only work during certain times of year. There is a gender imbalance in terms of employment and 5 % more men are employed than women. The economically inactive population indicates that 7 % more women are economically inactive than men. The

unemployed and discouraged work seekers are almost on a par. This attests to a need to empower women.

The following figure and table graphically depicts the Municipality’s employment levels

FIGURE 25: EMPLOYMENT LEVELS

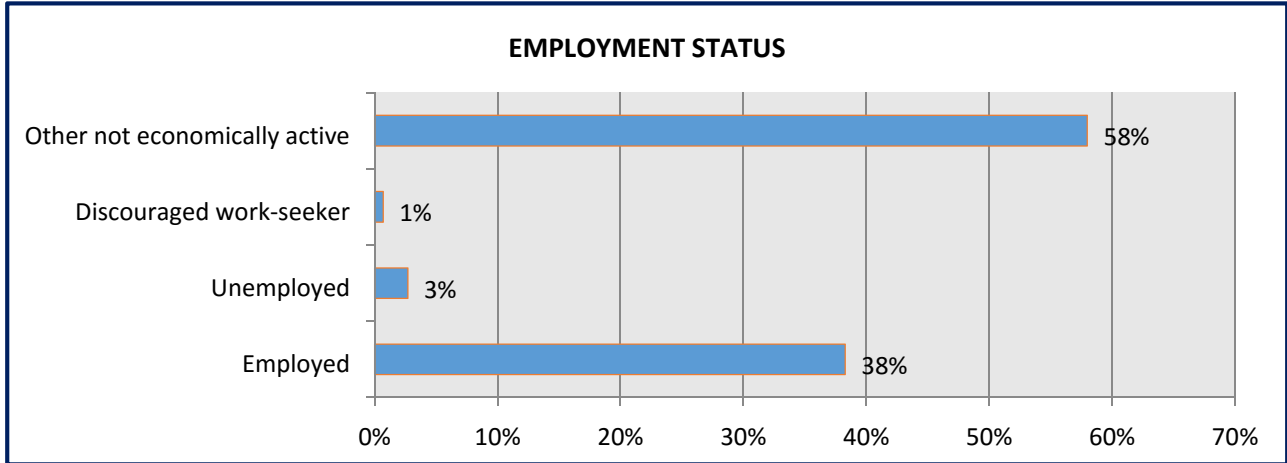


TABLE 50: EMPLOYMENT STATISTICS (18-65 YEARS)

CATEGORY	MALE	FEMALE
EMPLOYED		
Black African	1 584	1 004
Coloured	9 472	7 720
Indian or Asian	55	37
White	2 235	1 499
Other	129	26
Total	13 475	10 286
UNEMPLOYED		
Black African	191	179
Coloured	575	629
Indian or Asian	2	4
White	61	81
Other	8	3
Total	837	896
DISCOURAGED WORK-SEEKER		

Black African	18	26
Coloured	177	191
Indian or Asian	-	-
White	21	30
Other	-	-
Total	216	247
OTHER NOT ECONOMICALLY ACTIVE		
Black African	1 443	2 557
Coloured	11 262	13 890
Indian or Asian	86	71
White	2 688	3 841
Other	54	49
Total	15 533	20 408

Unemployment leads to poverty which impacts negatively on the Municipality's income as it reduces the ability of people to pay for services and people become dependent on indigent grants which the Municipality has to finance through its equitable share as well as other grants provided by other government agents such as SASSA.

The Municipality faces a number of challenges relating to unemployment, the most fundamental being that it must find ways and means to stimulate the local economy which will in turn lead to job creation. Coupled to this is the need to facilitate the establishment of education and training facilities in the Municipal Area that will provide access to training and skills development. This will enable the local community to take advantage of available employment opportunities. A further challenge is ensuring that job opportunities within the Municipal Area are utilised by local communities. There is dissatisfaction in the Community because migrant labour is being brought in from other places to work on farms. The extent and reasons for this trend are not known and need to be investigated through engagement with appropriate stakeholders.

It needs to be emphasized that a new Economic Development Strategy is currently being drafted and will be available before the end of the 2018/19 financial year. The strategy will replace the above mentioned discussion on economic development.

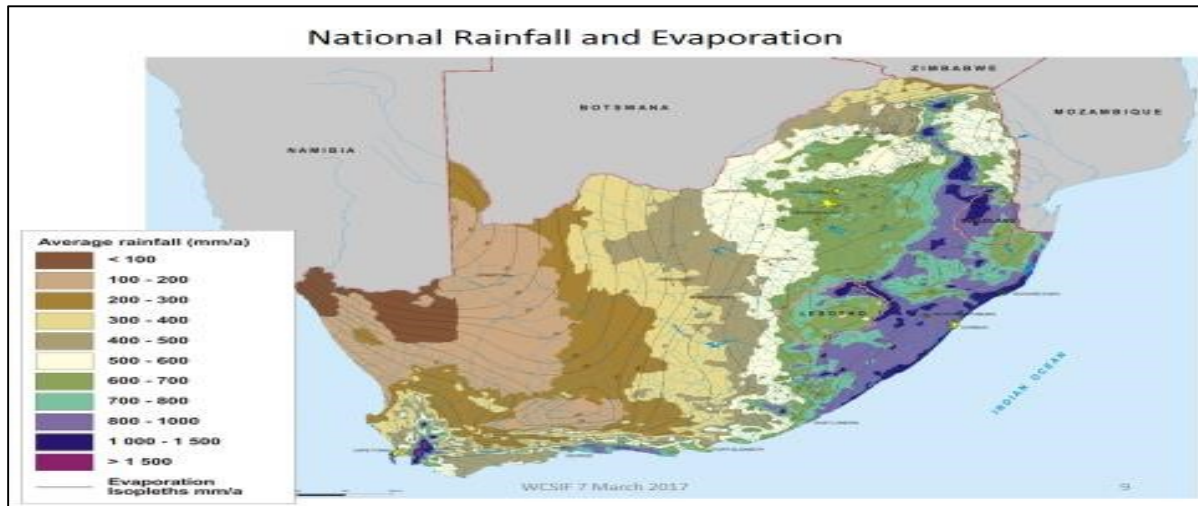
4.3.5 STATUS QUO OF BULK INFRASTRUCTURE AND ACCESS TO BASIC SERVICES

Bulk Infrastructure

Climate change is already having an effect and the following is a visual presentation of the global source of water:



The following map is an overview of the annual rainfall in South Africa with clear indications of the rain fall averages for the West Coast District:



The unique situation in the Western Cape is that 90% of the rain falls in the winter when the water consumption is 25 %, whilst the consumption in summer is 75 % when the rain fall is only 10 %. Water from the winter runoff thus needs to be stored in dams to be available in summer for irrigation and other human needs.

The current availability from the water catchment areas are: (Million m₃/a)

TABLE 51: WATER AVAILABILITY FROM CATCHMENT AREAS

WMA	Natural MAR	Ecological Reserve	Yield	Irrigation use	Other use	Total use	Balance
Gouritz	1 679	325	275	254	84	338	-63
Olifants/ Doorn	1 108	156	335	356	17	373	-35
Breede	2 472	217	864				
			-196				
			668	576	56	632	36
Berg	1 429	217	482				
			196				
			678	301	403	704	-26

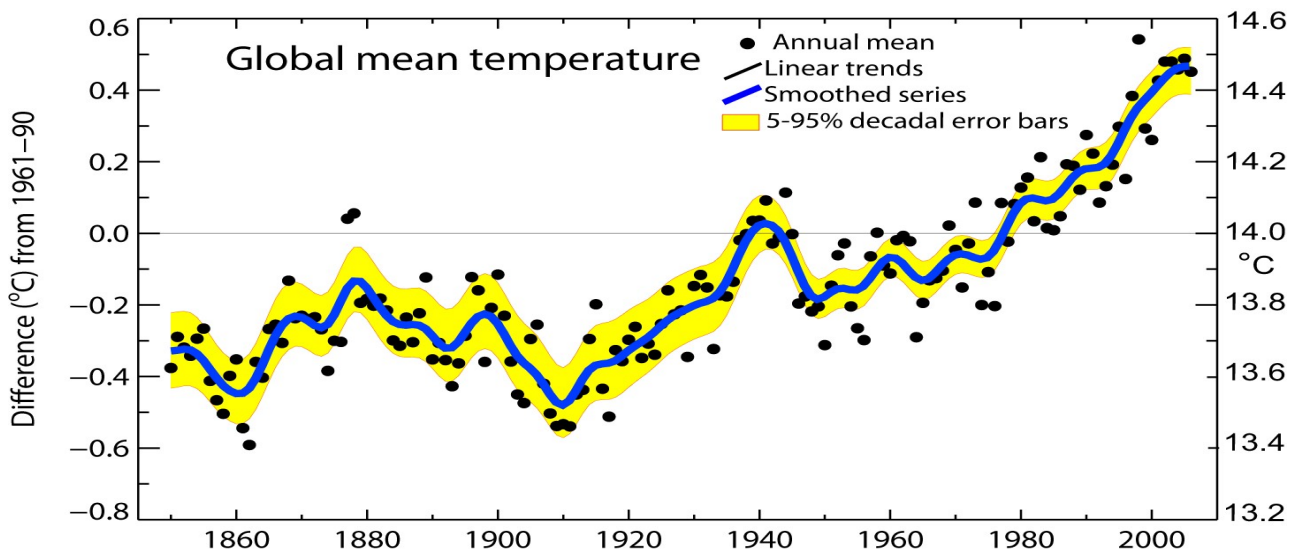
With the impact of the drought over the last years, and the winter rains starting very late (first significant rains in 2016 only in July), the impact on the water levels in the major storage dams are as follows:

TABLE 52: WATER LEVELS IN MAJOR STORAGE DAMS

Area	% on 6/3/ 2017	% on 6/3/2016	% on 6/3/2015
Berg	37.7	36.6	65.6
Breede	27.9	37.2	58.0
Olifants/Doorn	31.7	25.1	38.1
Gouritz	26.0	52.5	51.7
WC Province	30.1	38.4	66.2
Cape Town supply	31.0	38.5	66.2

Together with the drought, is the rising temperatures and the following is an overview of the rising temperatures:

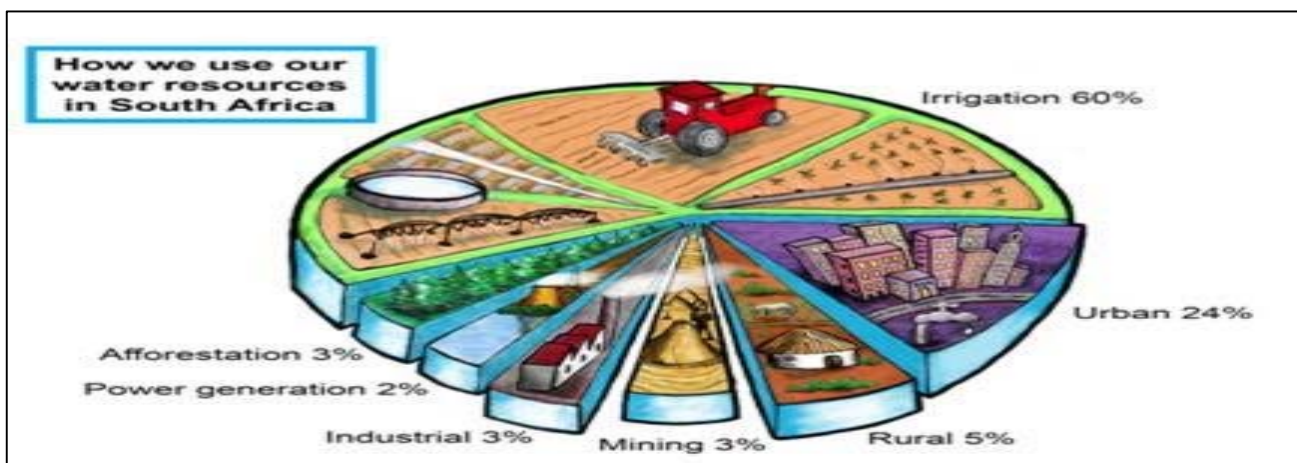
FIGURE 26: RISING TEMPERATURES



The impact of the above is that South Africa is now in an era where imperatives are competing for the same resources:

- Agricultural land displaces natural areas, resulting in declining bio-diversity;
- Urbanisation displaces agricultural land (up to 2 % by 2030);
- Food crops and bio-fuel crops compete for agricultural land;
- Energy, mining, agriculture and households compete for water resources which, in turn, are compromised by their waste;
- Water resources are becoming increasingly energy/carbon intensive, due to deeper well, more interbasin pumping and more reliance on de-salination.

The following presentation is an overview on how water resources is being utilized:



Given the above global and South African impact, the Directorate Technical Services conducted a

comprehensive study on the current status of bulk infrastructure in Bergrivier and the cost to ensure continuous provision of bulk services and the maintenance of the infrastructure. This is especially important in the light of climate change and the current drought being experienced. (An electronic link to the complete study will be available with the electronic IDP).

The following table is a visual presentation of the bulk capacity constraints in Bergrivier Area (with the following legend:

Red	Upgrading needed before 2020
Yellow	Upgrading needed between 2020 – 2025
Green	Upgrading needed between 2025 – 2035
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

TABLE 53: BULK CAPACITY CONSTRAINTS

Town	Water Source	WTW	WWTW	Electricity	Storage
<u>Piketberg</u>					
Porterville					
<u>Velddrif</u>					
<u>Eendekuil</u>					
<u>Redelinghuys</u>			Septic Tanks		
Aurora			Septic Tanks		
<u>Dwarskersbos</u>					

The infrastructure with the red faces in the above table indicates urgent attention, the yellow faces need to be upgraded between 2020 and 2025 and the green faces has capacity until 2035. Underneath is the prioritised lists and cost estimates of infrastructure needed. A concern is the huge infrastructure cost versus the funding available to upgrade the infrastructure.

TABLE 54: INFRASTRUCTURE PRIORITIES

Priority	Project	Priorities Ten Year Plan		Existing Capacity	Capacity	Additional Capacity	Unit	Town	Start	End	Cost Estimates (Million)
1	Upgrade Water Infrastructure	PV/PB Water Purification	14/15 17/18	750	1500	750	kl/d	PV			

FOURTH GENERATION INTEGRATED DEVELOPMENT PLAN : 2017 - 2022

Priority	Project	Priorities Ten Year Plan		Existing Capacity	Capacity	Additional Capacity	Unit	Town	Start	End	Cost Estimates
											(Million)
2	Reservoir	Velldrif Reservoir	1415 15/16	5	10	5	MI	VD	16-Jul	Des 16	R 23,63
3	Upgrade WWTW	Porterville WWTW	1516 16/17	750	1500	750	Kl/d	PV	17- Jan	19- Jan	R 31,80
4	Reservoir	Piketberg Reservoir	15/16	5,7	8,2	2,5	MI	PB	Des 19	Des 20	R11,82
5	Upgrade WWTW	Velldrif WWTW	18/19 19/20	2000	3500	1500	Mva	VD	20-Jul	Des 21	R 47,70
6	Electric	Velldrif Electric	20/21	8	16	8	Kva	VD	20-Jul	21- Jul	R 8,00
7	Electric	Piketberg Electric	22/23	315	1000	685	Kl	EK	Des 20	Des 21	R 0,69
8	Electric	Velldrif Electric		500	1000		kl/d	Au	21-Jul	22- Jul	R 0,50
9	Reservoir	Velldrif Reservoir		400	1000		kl/d	EK	Des 21	Des 22	R 2,84
10	Upgrade WTW	Velldrif WTW		200	450		kl/d	EK	22-Jul	23- Jul	R 1,78
11	Upgrade WWTW	Velldrif WWTW		140	250		kl/d	EK	22-Jul	23- Jul	R 4,66
12	Upgrade WWTW	Velldrif WTW		220	450		Mva	Au	23-Jul	24- Jul	R 1,64
13	Upgrade WWTW	Velldrif WTW		3200	4500		Kl	PB	23-Jul	24- Jul	R 9,28
14	Electric	Velldrif Electric		6	8,5		kl/d	PB	24-Jul	Des 24	R 2,50
15	Reservoir	Velldrif Reservoir		3985	5000		Kl	PV	Des 24	25- Jul	R 4,50
16	Upgrade WWTW	Velldrif WWTW		1500	2000		Kl	PV	Des 24	26- Jul	R 21,20
17	Upgrade WTW	Velldrif WTW		1500	2250		MI	PV	25-Jul	26- Jul	R 5,35
18	Reservoir	Velldrif Reservoir		550	600		MI	Au	Des 25	26- Jul	R 0,24
19	Reservoir	Velldrif Reservoir		8,2	10,7		Kl/d	PB	26-Jul	Des 26	R 11,82
20	Reservoir	Velldrif Reservoir		10	15		MI	VD	27-Jul	27- Jul	R 23,63
21	Upgrade WWTW	Velldrif WWTW		3500	5000		Kl/d	VD	27-Jul	Des 28	R 47,70
22	Verdiep dam	Velldrif Dam		480	550		MI	PV	27-Jul	28- Jul	R 1,00
23	Electric	Velldrif Electric		500	600		Kva	DKB	29-Jul	30- Jul	R 0,10
24	Upgrade WTW	Velldrif WTW		290	400		Kl	DKB	Des 32	Des 33	R 0,79
25	Upgrade WTW	Velldrif WTW		4500	6000		Kl/d	PB	Jul33	Jul34	R 10,71

Priority	Project	Priorities Ten Year Plan		Existing Capacity	Capacity	Additional Capacity	Unit	Town	Start	End	Cost Estimates
											(Million)
26	Upgrade WWTW	Velddrif WWTW		4500	5500		Kl/d	PB	Jul34	Des 35	R 42,40
27	Electric	Velddrif Electric		8,5	10		Mva	PB	Jul34	Jul35	R 1,50
											R 318,07

Access to Basic Services:

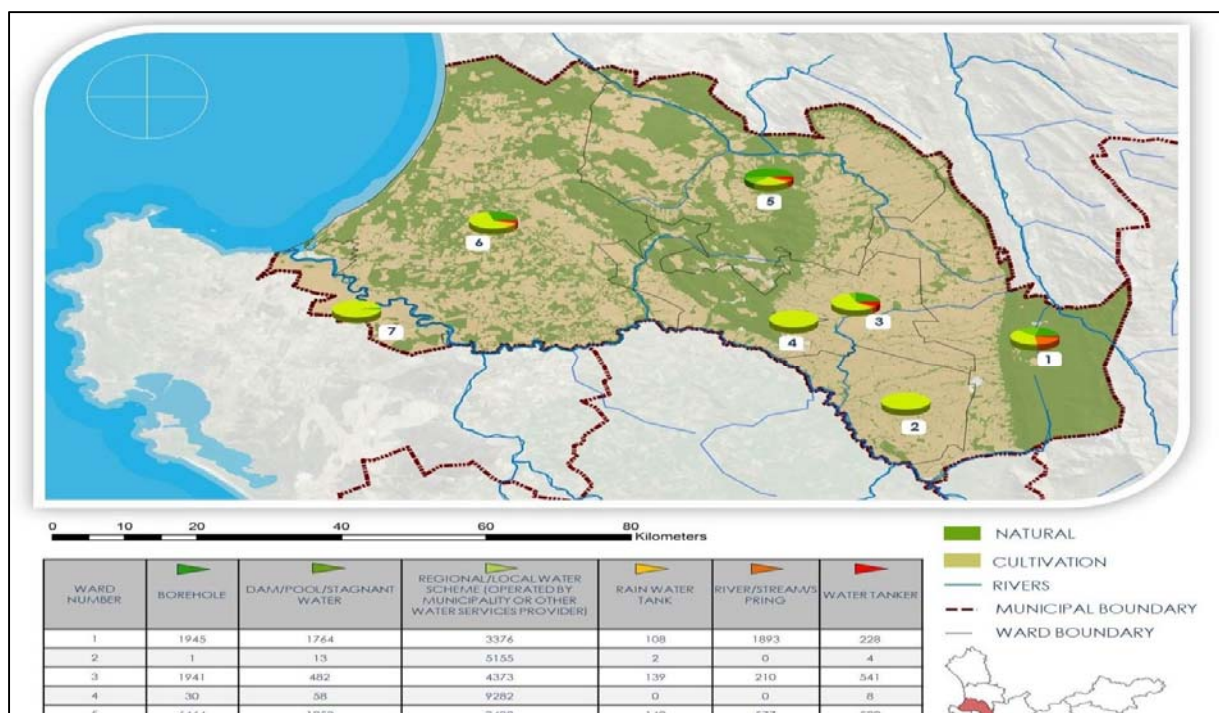
The Municipality is required to provide basic services to its Community. Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity and waste management. The Municipality is granted an equitable share which it receives from national government in terms of the Division of Revenue Act (DORA) for the provision of free basic services to households who cannot afford to pay for their services. National policy requires that poor households should receive 50 kWh of free basic electricity, 6kl of free basic water, free basic sanitation and free weekly refuse removal. There is a total of 1 793 poor (indigent) households on the Municipality's indigent register who are provided with indigent support in terms of the Municipality's Indigent Policy.

4.3.5.1 WATER

Access to minimum water standards is defined as access to 25 litres of potable water per day supplied within 200 m of a household and with a minimum flow of 10 litres per minute. Access to piped water is defined as 6 000 litres of potable water supplied per formal connection per month. National policy also requires that poor households should receive 6 kl of free basic water per month.

The Municipality is a Water Services Provider in terms of the Water Services Act, 1997 (Act 108 of 1997) and provides water services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek which are private towns. Water is provided to the former two towns at cost when so requested. All urban households have access to minimum standards of water and all indigent households get their first 6 kl of water free.

The following map provides an overview of the sources of water per ward in Bergrivier:



The Municipality has no informal townships, and all erven have access to water. There are therefore no backlogs in respect of service provision to existing erven. A challenge that is emerging is the expanding presence of backyard dwellers due to home owners renting out structures on their properties. It is difficult to ensure that these backyard dwellers have access to sufficient water and a survey is being undertaken to assess the extent of this challenge. The following table provides an overview of the level of services that are available.

TABLE 55: ACCESS TO BASIC WATER SERVICES IN URBAN AREAS

TOWN	SERVICE LEVEL		
	URBAN	RDP	INFORMAL
Velddrif	98%	2%	0%
Aurora	98.1%	1.9%	0%
Dwarskersbos	97.4%	2.6%	0%
Eendekuil	98%	2%	0%
Piketberg	95.6%	4.4%	0%
Porterville	95.6%	4.4%	0%
Redelinghuys	100%	0%	0%

Umvoto Africa: Western Cape All Towns Study: Reconciliation Strategies (2011)

There is a direct correlation between water backlogs and housing backlogs and planning for the housing pipeline will address these backlogs. The Municipality needs urgently upgrade its bulk and service infrastructure. In that regard the Municipality compiled a 10 year infrastructure and housing plan. (Note: the

infrastructure and housing plan will be available on a link with the electronic IDP). Adequate bulk and service infrastructure is also a prerequisite to attracting development and investment in the Municipal Area. The estimated costs to upgrade the bulk and service water infrastructure per town are as follows:

TABLE 56: COST ESTIMATE: UPGRADING OF WATER INFRASTRUCTURE IN MUNICIPAL SERVICE AREAS

Priority	Project	Priority Ten Year Plan	Capacity	Additional Capacity	Unit	Town	Cost Estimates (Million)
1	Upgrade Water Infrastructure	PV/PB Water Purification	1500	750	kl/d	PV	
2	Reservoir	Velddrif Reservoir	10	5	MI	VD	R 23.63
4	Reservoir	Piketberg Reservoir	8.2	2.5	MI	PB	R 11.82
9	Reservoir	Velddrif Reservoir	1000	600	KI	EK	R 2.84
10	Upgrade WTW	Velddrif WTW	450	250	kl/d	EK	R 1.78
12	Upgrade WTW	Velddrif WTW	450	230	kl/d	Au	R 1.64
13	Upgrade WTW	Velddrif WTW	4500	1300	kl/d	PB	R 9.28
15	Reservoir	Velddrif Reservoir	5000	1015	KI	PV	R 4.80
17	Upgrade WTW	Velddrif WTW	2250	750	KI	PV	R 5.35
18	Reservoir	Velddrif Reservoir	600	50	KI	Au	R 0.24
19	Reservoir	Velddrif Reservoir	10.7	2.5	MI	PB	R 11.82
20	Reservoir	Velddrif Reservoir	15	5	MI	VD	R 23.63
22	Verdiep Dam	Velddrif Dam	550	70	MI	PV	R 1.00
24	Upgrade WTW	Velddrif WTW	400	110	KI	DKB	R 0.79
25	Upgrade WTW	Velddrif WTW	6000	1500	kl/d	PB	R 10.71

De Hoek's infrastructure is adequate. The estimated costs to upgrade the Goedverwacht and Wittewater water infrastructure are estimated at R 4 800 000.00 and R 2 280 000.00 respectively. Bergrivier municipality is more than aware of the seriousness of climate change and the effects of the current drought. For these reasons, a comprehensive study was undertaken to determine the sustainability of water resources given the expectation of higher economic growth and investments. *(The complete study will be available on a link in the electronic format of the IDP.)*

BLUE DROP STATUS

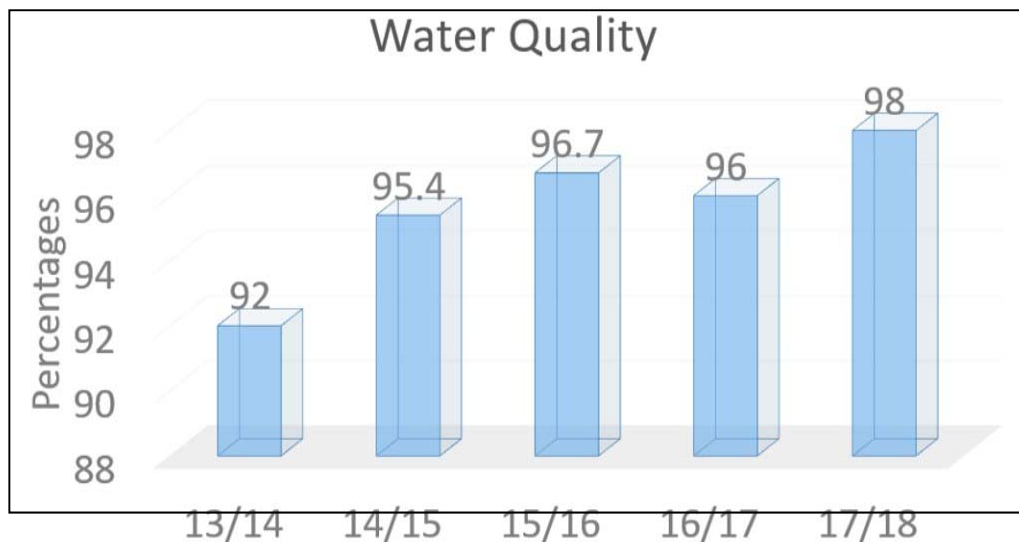
The Municipality’s water is of a good quality and complies with National Standard SANS 242. The Department of Water Affairs has implemented the Blue Drop Certification Programme to enable it to assess the standard of water services provided by Municipalities. It entails the assessment of 5 key performance areas, namely risk management, process management and control, drinking water quality, compliance management, accountability and local regulation and asset management. In order to qualify for a Blue Drop Award a Municipality must achieve an average of 95% for all key performance areas.

Water Quality is determined against four criteria, namely Microbiological (Health), Chemical (Health) Physical (Non Health), SANS 241. On average per town our water quality increase from 92 % to 96.7 % during the past two years. The Municipality continuously strive to increase the water quality in the region.

Graph indicating water quality since the 13/14 – 2017/18 financial years

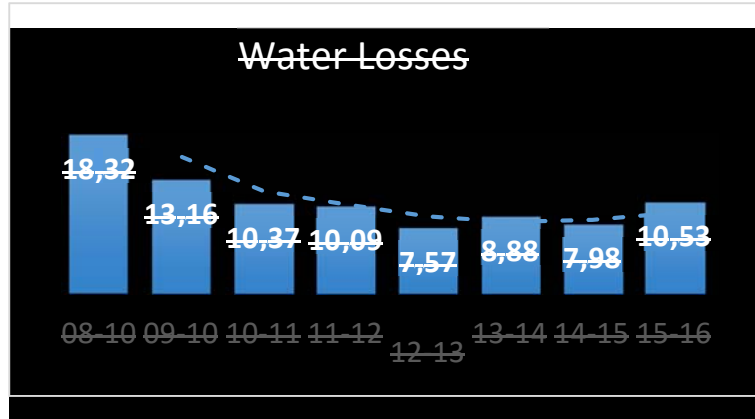


Source: Annual Financial Statements



The management of water losses is one of the highlights for Bergrivier and the municipality has been successful in ensuring water losses of less than 10% per annum on average. Some of the towns’ losses are higher, but still within the national norm.

Access to minimum sanitation services is defined as a ventilated pit latrine (VIP). The Municipality provides sanitation services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek which are private towns. Indigent households receive free basic sanitation. All urban households have access to minimum standards of sanitation.



The Municipality has no informal townships and all erven have access to sanitation. There are therefore no backlogs in respect of service provision to existing erven. The challenge pertaining to access to services by backyard dwellers is even more pertinent in relation to sanitation and will also be assessed through the survey that is being undertaken. There is a direct correlation between sanitation backlogs and housing backlogs and planning for the housing pipeline will address these backlogs. The following table provides an overview of the level of services that are available.

TABLE 57: ACCESS TO BASIC SANITATION SERVICES IN URBAN AREAS

TOWN	SERVICE LEVEL	
	SEPTIC TANKS	WATER BORNE
Velddrif	58%	42%
Aurora	100%	0%

Dwarskersbos	100%	0%
Eendekuil	65%	35%
Piketberg	0%	100%
Porterville	0%	100%
TOWN	SERVICE LEVEL	
	SEPTIC TANKS	WATER BORNE
Redelinghuys	100%	0%

Bergvliet Municipality: Water Services Development Plan 2010 (Revised statistics)

Concerns raised by the community regarding the improvement of existing sanitation service levels necessitated the Municipality to urgently upgrade its bulk and service infrastructure. In that regard the Municipality compiled a 10 year infrastructure and housing plan. *(The complete study will be available on a link in the electronic format of the IDP).* The Community strives to improved service levels, and include the refurbishment of toilets inside the home of the owner, water borne sewerage instead of septic tanks, etc. In Redelinghuys the septic tanks at the low cost houses need to be upgraded. Phase 1 has been completed after Council approval, but additional funding is required to complete the upgrading. Services also needed to be upgraded in the informal settlement known as Block F in Velldrif, a project which was completed in the 2015/16 financial year as part of the Municipality's Housing Pipeline.

Adequate bulk and service infrastructure is also a prerequisite to attracting development and investment in the Municipal Area. The estimated cost to upgrade the bulk and service sanitation infrastructure per town is as follows:

TABLE 58: COST ESTIMATE: UPGRADING OF SANITATION INFRASTRUCTURE IN MUNICIPAL SERVICE AREAS

Priority	Project	Priority Ten Year Plan	Capacity	Additional Capacity	Unit	Town	Cost Estimates (Million)
3	Upgrade WWTW	Porterville WWTW	1500	750	kl/d	PV	R 31.80
5	Upgrade WWTW	Velldrif WWTW	3500	1500	kl/d	VD	R 47.70
11	Upgrade WWTW	Velldrif WWTW	250	110	kl/d	EK	R 4.66
16	Upgrade WWTW	Velldrif WWTW	2000	500	kl/d	PV	R 21.20
21	Upgrade WWTW	Velldrif WWTW	5000	1500	kl/d	VD	R 47.70
26	Upgrade WWTW	Velldrif WWTW	5500	1000	kl/d	PB	R 42.40
							R 195

The estimated costs to upgrade the Goedverwacht and Wittewater sanitation infrastructure are estimated at R 8 800 000. 00 and R 220 000. 00 respectively. De Hoek's infrastructure is adequate.

GREEN DROP STATUS

The Department of Water Affairs has implemented the Green Drop Certification Programme to enable it to assess the standard of the Municipality's waste water. This assessment is based on a number of key performance areas including management, publication of waste water quality performance, waste water treatment works capacity, by-laws, storm water management, management of waste water, quality failures, waste water quality compliance, submission of waste water quality results, waste water quality sample analysis and the waste water quality monitoring programme. The Municipality's waste water is of an acceptable quality, although it does not comply fully with National Standard SANS 241. This is primarily due to ageing infrastructure. Evaluations were undertaken in February 2013, and the outcomes are still being awaited.

Risk-based Regulation in South Africa

The Green Drop criteria have been designed to assess the entire business of the municipal wastewater services. Wastewater treatment still remains the key risk component within this production chain, and as such present a critical barrier in preventing pollution of water resources. Wastewater risk abatement planning and implementation is part of this set of Green Drop criteria and is using the Cumulative Risk Ratios (CRR) to track progress on a year-to-year basis. This allows the Regulator to have insight into the treatment component of the municipal, private and public wastewater treatment business.

Risk-based regulation allows the municipality to identify and prioritise the critical risk areas within its wastewater treatment process and to take corrective measures to abate these. Risk analysis is used by the Regulator to identify, quantify and manage the corresponding risks according to their potential impact on the water resource and to ensure a prioritised and targeted regulation of municipalities whose facilities fall in high and critical risk parameters. Such 'risk' is defined and calculated as follows: **Cumulative Risk Rating (CRR) = (A x B) + C + D** where:

A = Design Capacity of plant which also represent the hydraulic loading onto the receiving water body

B = Operational flow exceeding- on- and below capacity

C = Number of non-compliance trends in terms of effluent quality as discharged to the receiving water body

D = Compliance or non-compliance i.t.o. technical skills

A CRR value is calculated for each municipal wastewater treatment facility in South Africa, as provided in this Green Drop Progress Report. From 2012, private and public plants have also been included in this profile.

A CRR% deviation is used throughout the Report to indicate that variance of a CRR value before it reaches its maximum CRR value. The higher the CRR % deviation value, the closer the CRR risk is to the maximum value it can obtain. Example 1: a 95 % CRR % deviation value means the plant has only 5 % space remaining before the system will reach its maximum critical state (100 %). Example 2: a 25 % CRR % deviation value means the plant holds a low and manageable risk position and is not close to the limits that define a critical state (90-100 %).

CRR % deviation is calculated as $\text{CRR value} / \text{CRRmax} \times 100 = \text{CRR \% deviation (as \%)}$

Velddrif	Dwarskersbos	Piketberg	Porterville	Eendekuil
76%	41%	59%	65%	35%

4.3.5.3 ELECTRICITY

Access to minimum electricity standards is defined as an electricity connection at the dwelling. National policy also requires that poor households should receive 50 kWh of free basic electricity per month.

The Municipality is responsible for the distribution of electricity in all urban areas with the exception of Goedverwacht, Wittewater and De Hoek which are private towns. The Municipality only distributes electricity to a small portion of Eendekuil where the low cost houses are situated (162 households). ESKOM distributes electricity to the areas not serviced by the Municipality. The only alternative energy source at this stage is the installation of LED lights. The Department of Energy has awarded a private company a license as a provider of solar energy to be fed into the Eskom grid for the provision of solar energy in the vicinity of Aurora, which provides corporate social beneficiation to this Community. All indigent households and households who are prepared to install a 20 AMP Circuit Breaker, get their first 50 kWh free.

The Municipality has no informal townships and all erven have access to electricity. There are therefore no backlogs in respect of service provision to existing erven within the Municipality's area of supply. There is also street lighting in all towns.

There is a direct correlation between electricity backlogs and housing backlogs and planning for the housing pipeline will address these backlogs. The IDP Public Participation process revealed that there are areas within the Municipal and ESKOM supply area where existing services need to be upgraded. There is also a need for enhanced maintenance of street lighting. This coupled with the need for development within the Municipal area necessitates upgrading of the electrical service infrastructure. The estimated costs to upgrade the electrical infrastructure per town are as follows:

TABLE 59: COST ESTIMATE: UPGRADING OF ELECTRICAL INFRASTRUCTURE IN MUNICIPAL SUPPLY AREAS

TOWN	COST
Velddrif and Dwarskersbos	R 3 000 000.00
Aurora	R0
Eendekuil	R 671 000.00
Piketberg	R 4 550 000.00
Porterville	R 5 250 000.00
Redelinghuys	R 900 000.00
Total	R 14 371 000.00

The estimated costs to upgrade the Goedverwacht and Wittewater electrical infrastructure are estimated at R 3 900 000. 00 and R 2 650 000. 00 respectively. De Hoek's infrastructure is adequate.

4.3.5.4 REFUSE REMOVAL AND WASTE MANAGEMENT

Basic level services for refuse removal is defined as free weekly refuse removal. All households in urban areas, including Goedverwacht and Wittewater, have access to weekly refuse removal services. Business and other waste is removed by order. Refuse is taken to refuse transfer stations at Piketberg, Porterville and Aurora from where it is transported to the Highlands landfill near Malmesbury in accordance with an agreement concluded with Swartland Municipality. After lengthy discussions, an agreement was also signed between Bergrivier Municipality and Saldanha Bay Municipality in terms of which waste from the Velddrif Transfer Station will be disposed of at the Vredenburg landfill site. Although the dumping rate is higher than at Highlands, the cost of transporting the waste has decreased significantly.



Applications for closure permits for the previously used landfill sites were granted by the Department of Environmental Affairs and Development Planning (DEA&DP), and the National Department of Environmental Affairs assisted the municipality by undertaking the process. The rehabilitation costs of these sites remain a challenge. ~~The rehabilitation of the Piketberg site is estimated to cost R 25.983 million, while the Porterville site will cost R 23.535 million.~~ **The rehabilitation cost of the Piketberg site and Porterville site are estimated at R 84 million.** The Municipality does not have the cash reserves for this expenditure, but nevertheless regard it as a priority and will endeavour to obtain funding. The closure and rehabilitation of the Velddrif site forms part of a land exchange in terms of which the new owner will bear the rehabilitation costs.

The Municipality has completed the developing a 2nd generation Integrated Waste Management Plan (IWMP). It was approved by the DEA&DP and this will be elaborated on under Chapter 4. (*The complete plan will be available on a link in the electronic format of the IDP.*) One of the Municipality's key objectives in terms of the 2nd generation Integrated Waste Management Plan (IWMP) is the reduction of waste transportation costs, which is being done through the separation of waste at source and recycling. Licences for the recycling facilities in Piketberg and Velddrif were issued by DEA&DP.

4.3.5.5 ROADS AND STORM WATER

The municipality is responsible for the development and maintenance of its roads network and storm water infrastructure. Storm water is a challenge in Piketberg and Porterville due to the geographical nature of the towns and the cost involved in ensuring sufficient storm water channels. This is mainly applicable to the previous disadvantaged areas which need to be given dedicated attention.

The maintenance and upgrading of the roads network is a challenge in the whole of the Bergrivier Municipal Area. Roads, pavements and storm water have also been identified as one of the highest priorities by communities. This necessarily include provincial roads and considerable attention is given to provincial roads in the Bergrivier municipal area. Construction of roads and storm water channels in low cost housing areas has also been highlighted as a priority.

The municipality developed a Storm Water Master Plan to ensure the systematic upgrading and maintenance of the storm water systems. It also makes provision for additional storm water inlets, especially to steep areas such as Piketberg. One of the master plans is the Pavement Management System which will be electronically linked to the IDP.



4.3.6 HOUSING

The majority of households in Bergrivier area reside in formal dwellings (91,6 %) whilst 8,4 % of the households reside in either in informal, traditional and other dwellings in 2016. Access to formal dwellings increased by 15,1 % from 15 193 households in 2011 to 17 487 households in 2016 and by 18,7 % across the District over the same period.

Housing is a concurrent National and Provincial competency in terms Part A of Schedule 4 of the Constitution. Section 10 of the Housing Act, 1997 (Act 107 of 1997) sets out the responsibilities of municipalities in relation to the provision of housing. Housing is included in this section as a basic service as there is a direct correlation between the provision of basic services and housing. This correlation makes it a complex function that relies on high levels of cooperation between the Municipality and the Provincial and National Departments responsible for Housing. However, it needs to be emphasized that the municipality is only the implementing agent with regard to housing and the management thereof. The table below provides an overview of these roles and responsibilities.

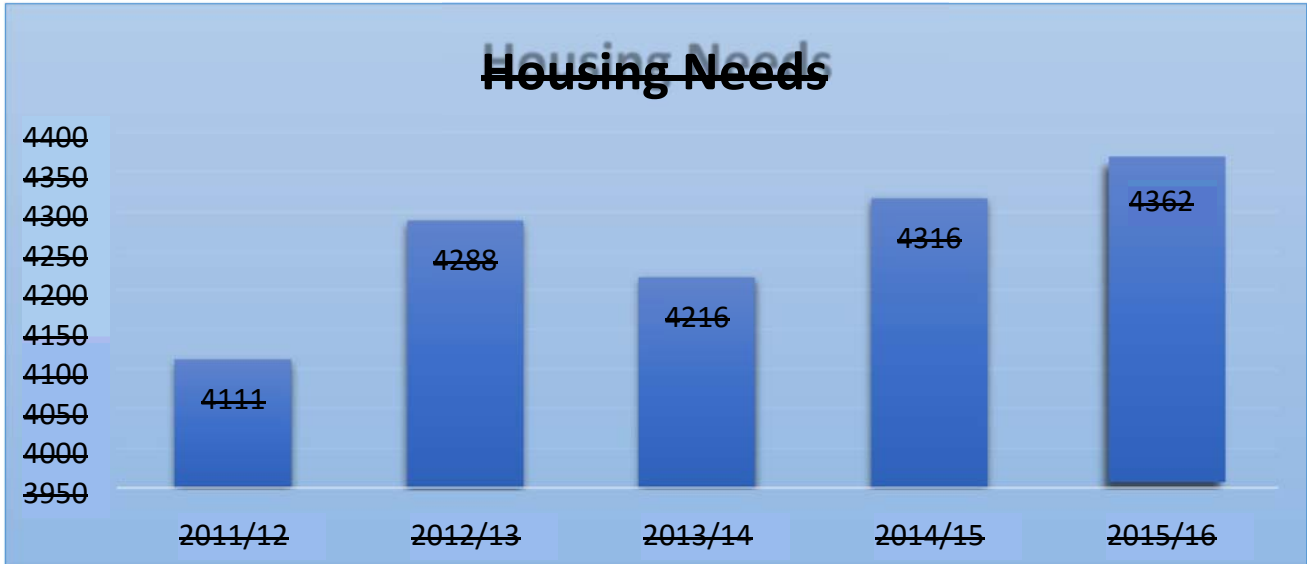
TABLE 60: ROLES AND RESPONSIBILITIES IN RELATION TO HOUSING PROVISION

ROLE PLAYER	RESPONSIBILITIES
Bergrivier Municipality	○ Ensure that the IDP addresses the right to adequate housing on a progressive basis;

	<ul style="list-style-type: none"> ○ Set housing delivery goals in respect of the Municipal Area;
ROLE PLAYER	RESPONSIBILITIES
	<ul style="list-style-type: none"> ○ Plan, co-ordinate, facilitate. promote and facilitate housing development in the Municipal Area; ○ Identify and designate land for housing development; ○ Plan and manage land use and development (township establishment, subdivision, consolidation, rezoning etc.); ○ Provision of bulk engineering services; ○ Provision of services in respect of water, sanitation, electricity. roads, storm water drainage etc.; ○ Maintenance of a housing data base.
Western Cape Department of Human Settlement	<ul style="list-style-type: none"> ○ Develop Provincial Housing Policies; ○ Co- ordinate housing development in the Province; ○ Prepare and maintain a multi-year plan in respect of each National and Provincial Housing Programme to access finance from the National Housing Fund and; ○ Fund the erection of top structures; ○ Fund the purchase of land in the event that the Municipality has no land available; ○ Capacity development of municipalities to enable them to perform their obligations in terms of housing delivery; ○ Appointment of developers/contractors.
National Department of Human Settlement	<ul style="list-style-type: none"> ○ Develop National Housing policy as well as norms and standards; ○ Set National housing delivery goals; ○ Monitor performance in terms of housing delivery; ○ Assist provinces to develop the administrative capacity required for the effective exercise of their powers and performance of their duties in respect of housing development; ○ Support and strengthen the capacity of municipalities to manage their own affairs and to exercise their powers and perform their duties in respect of housing development; ○ Promote consultation and communication on matters regarding housing development; ○ Administer the National Housing Fund and allocation of funding to Provinces.

There is a need for housing throughout the Municipal Area. The tables below indicates the housing needs per town as reflected by the Municipality’s Housing Waiting List as at June 2015 as well as the housing needs per financial year.

TABLE 60: HOUSING BACKLOGS PER FINANCIAL YEAR



**The Municipality cannot provide housing on private land – Names of towns indicate town of origin of applicant.
(Bergrivier Municipality Annual Report 2014/15)*

FIGURE 26: BERGRIVIER MUNICIPALITY HOUSING WAITING LIST AS AT JUNE 2018

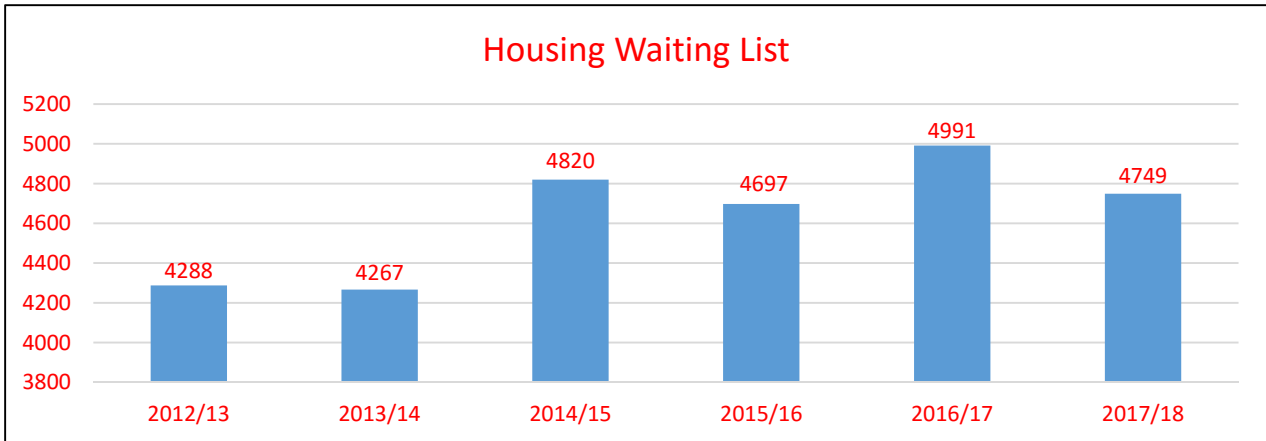


TABLE 61: HOUSING NEEDS PER TOWN

FEBRUARY 2017			
TOWN	RDP	GAP	TOTAL
AURORA	70	1	70-71
EENDEKUIL	210	3	213

FEBRUARY 2017			
TOWN	RDP	GAP	TOTAL
GOEDVERWACHT	17	4	21
PIKETBERG	1942	123	2035 2 065
PORTERVILLE	995	32	989 1 027
REDELINGHUYS	244	5	249
VELDDRIF	1298	32	1297 1 330
WITTEWATER	15	1	16
TOTAAL - BERGRIVIER	4791	201	4991 4 992

The Municipal Council approved a 10 year Human Settlements Pipeline in August 2012, which indicates how these backlogs will be addressed jointly over the next five years by the Provincial Department of Human settlements and the Municipality. Housing implementation is done through a Professional Resource Team (PRT) (A multidisciplinary team of professionals appointed by the Department of Human Settlement). *(The complete plan will be available on a link in the electronic format of the IDP.)*

4.4 THE NATURAL ENVIRONMENT

The Environment is a concurrent National and Provincial competency in terms Part A of Schedule 4 of the Constitution. The Municipal Systems Act requires municipalities to work together with other organs of state to contribute to the progressive realisation of the right to environment (Section 23). The Bill of rights (Section 24) states that

“Everyone has the right -

“(a) to an environment that is not harmful to their health or well-being:

(b) to have the environment protected, for the benefit of present and future generations; through reasonable legislative and other measures that:

(i) prevent pollution and ecological degradation;

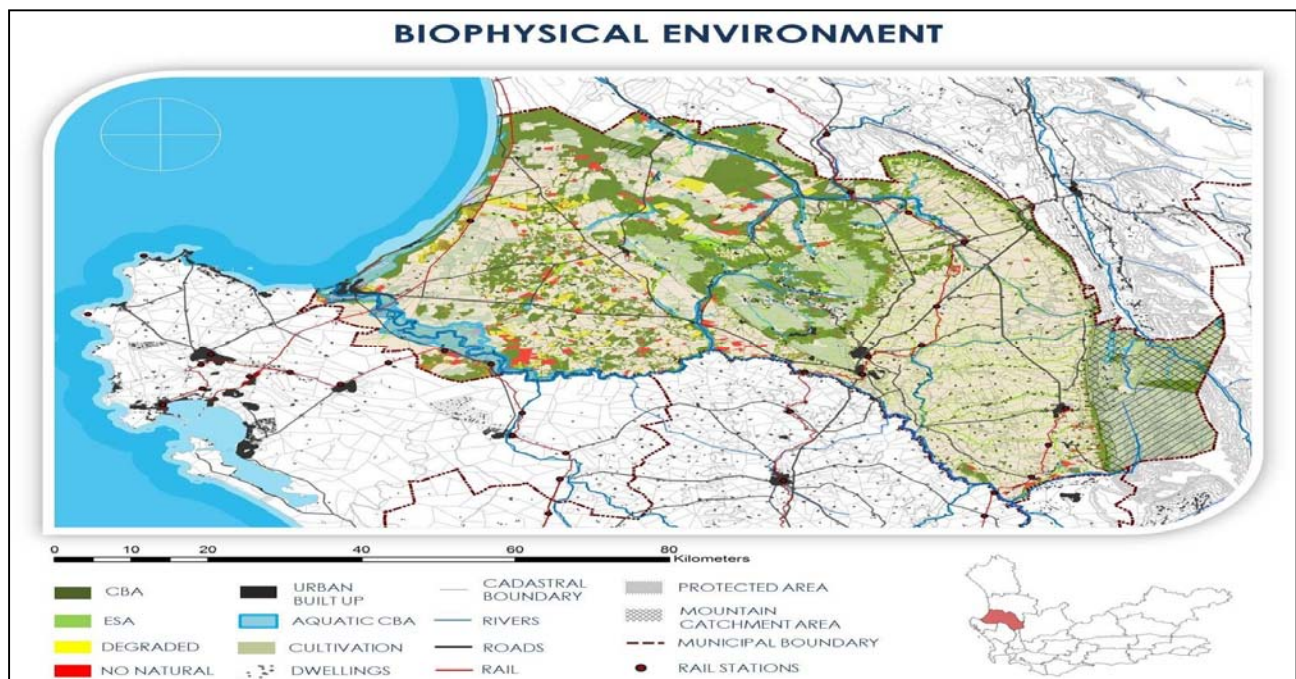
(ii) promote conservation; and

(iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development”

In addition, there are numerous other statutes that give a defined role to municipalities in the conservation and sustainable development of the environment. There are also statutes that regulate the way in which municipalities perform their functions to ensure minimal negative impact to the environment.

Bergvriër Municipality consciously strives to conserve the natural environment by minimising the impact of its own activities. It also strives to minimise the impact of other parties' activities through the utilisation of mechanisms provided by law. There are a number of factors that impact on the environment, one of the most critical being poverty which forces impoverished people to rely on natural resources which are often used unsustainably. Conversely private and public development initiatives which are needed to address poverty also have the potential to impact negatively on the environment if not managed correctly. The challenge that the Municipality faces is to ensure that all development is done in a sustainable manner.

The Municipality received accolades for its work in climate change adaptation and biodiversity management in the Greenest Municipality Competition. This is the second year in a row that the Municipality's climate change initiatives were recognised.



4.4.1 BIODIVERSITY

The National Biodiversity Strategy and Action Plan (NBSAP) is a long term plan of action for the conservation and sustainable use of South Africa's biodiversity and the equitable sharing of benefits derived from its use. The goal of the NBSAP is to *"Conserve and manage terrestrial and aquatic biodiversity to ensure sustainable and equitable benefits to the people of South Africa, now and in the future."*

The Municipality is part of the Local Action for Biodiversity (LAB) Programme, which is run by ICLEI – Local Governments for Sustainability's Global Biodiversity Centre, in partnership with International Union for Conservation of Nature (IUCN). As part of this programme, the Municipality commissioned a Biodiversity

Report. The report states unequivocally that the Municipality's biodiversity is under threat from human occupation and activity. *(The complete plan will be available on a link in the electronic format of the IDP.)*

Critical aspects facing the Municipality in the conservation of its biodiversity are:

- * **The Conservation and management of freshwater aquatic biodiversity:** Water is one of the most important ecosystem services and an adequate supply of water of an acceptable quality is a prerequisite to human well-being, as well as social and economic development. There is a direct correlation between the health of freshwater aquatic ecosystems and the quantity and quality of water they provide. The Municipality's water resources are scarce and the quality is deteriorating.
- * **Conservation, management and development of the Berg River Estuary:** The Berg River Estuary is the most valuable biodiversity asset in the Municipality and is home to a multitude of birds, fish and invertebrates and has its own unique vegetation. It is also a provider of a range of ecosystem services that support the local economy (fishing, salt production etc.). It is ranked as the third most important estuary of conservation importance in South Africa, yet its only protection is the broad parameters of National legislation.
- * **The impact of waste and pollution on biodiversity:** Waste and pollution have a severe effect on biodiversity. The Municipality runs an efficient cleansing and waste removal service for domestic and business waste in urban areas, but our un-rehabilitated waste disposal sites are a threat to biodiversity and human well-being. The Municipality is in process of addressing the rehabilitation of these sites and is also actively busy with recycling initiatives to minimise waste and pollution. (Bergrivier Municipality Local Biodiversity Strategic and Action Plan 2010).
- * Chapter 3 of the National Water Act (NWA), Act No. 36 of 1998 provides for the protection of water resources through the implementation of resource directed measures which includes the classification of water resources, setting the Reserve and determination of Resource Quality Objectives. The 7-step procedure established by the Department of Water Affairs in 2011 (DWA, 2011) is being applied to determine the Resource Quality Objectives (RQOs) for river, estuary, wetland, dam and groundwater resources in the Berg Catchment. Steps 1 and 2 have already been conducted as part of the Classification process.

Step 1:	Delineate the Integrated Units of Analysis (IUAs) and define the Resource Units (RUs)
Step 2:	Establish a vision for the catchment and key elements for the IUAs
Step 3:	Prioritise and select preliminary Resource Units for RQO determination

Step 4:	Prioritise sub-components for RQO determination, select indicators for monitoring and propose the direction of change
Step 5:	Develop draft RQOs and Numerical Limits
Step 6:	Agree Resource Units, RQOs and Numerical Limits with stakeholders
Step 7:	Finalise and Gazette RQOs

Part 3 within Chapter 3 of the National Water Act, deals with the Reserve. Compliance to this will be ensured for the use of any water resource in any development taking place within the Bergvriër municipal jurisdiction area. The Reserve consist of two parts:

- * *the basic human needs reserve and the ecological reserve.*
- * *The basic human needs reserve provides for the essential needs of individuals served by the water resource in question and includes water for drinking, for food preparation and for personal hygiene. The ecological reserve relates to the water required to protect the aquatic ecosystems of the water in the resource, and will vary depending on the class of the resource. The Minister is required to determine the Reserve, for all or part of any significant water resource. If a resource has not yet been classified, a preliminary determination of the Reserve may be made and later superseded by a new one. Once the Reserve is determined for a water resource it is binding in the same way as the class and the resource quality objectives.*

The map below is an overview of the Biodiversity of the Bergvriër municipal area:



4.4.2 CLIMATE CHANGE

National Government acknowledges that there is undisputed evidence that climate change is occurring and that further climate change is inevitable. South Africa needs to adapt to the impact of climate change by managing its climate and weather-related risks to reduce its vulnerability (National Climate Change Response Strategy: White Paper 2010). Climate change is a cross cutting issue and relies on a coordinated approach by all spheres of government, the private sector and broader public. The National Climate Change Response Strategy advocates that in addition to top down approaches, a bottom up approach must all be adopted which is informed by local government and their communities. From this it is evident that the Municipality has a defined role to play in the mitigation of and adaption to the impacts of climate change.

The Western Cape is particularly vulnerable to climate change and the hotter drier conditions predicted for the West Coast could have far reaching impacts. The Bergrivier Municipality's local economy is driven by agriculture and there is concern about the negative impacts of climate change on the agricultural sector which will in turn impact on the local economy. Although there is day to day evidence of what may be climate change (fruit not ripening at the right time, increased activity of baboons in residential areas), it is difficult to predict how climate change will affect the Bergrivier municipal area and the Municipality needs to put climate change mitigation and adaption plans in place.

A Climate Change Adaption Plan was developed for the Municipality in partnership with the Climate Change Sub Directorate of the Western Cape Department of Environmental Affairs and Development Planning as part of their Municipal Support Programme. This plan was approved by the Council in March 2014. *(The complete plan will be available on a link in the electronic format of the IDP.)*

An initiative arising from this was a Climate Change Knowledge Sharing Network which was initiated and funded by the ACDI (African Climate Change Development Initiative) of the University of Cape Town. The Bergrivier Climate Knowledge Network was established as a trans- and interdisciplinary network comprising academics from the University of Cape Town, government practitioners and local community members who focus on climate change issues within the Bergrivier Municipal Area and the Berg River. This has resulted in academic research taking place in our area and a wealth of expertise and resources being on hand when required. Further investigations are underway to put the climate change mitigation and adaptation plans in place, given that there are no budget or resources within the municipality to monitor implementation.

4.4.3 COASTAL MANAGEMENT

The Municipality has 40 Kilometres of coast line which includes the Berg River Estuary. These are valuable resources that contribute significantly to the local economy, especially the tourism and fishing sub sectors.

The National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008) aims to establish a system of integrated coastal and estuarine management. This Act places a number of obligations on municipalities and defines a municipality as being “a metropolitan, district or local municipality established in terms of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998). In areas where jurisdiction is shared by a district and local municipality, the district municipality is responsible for the implementation of the provisions of this Act unless the district municipality has by agreement assigned the implementation of any of the provisions of the Act to the local municipality.

The West Coast District Municipality (WCDM) adopted an Integrated Coastal Management Plan (ICMP) in 2013 and has also developed one for the Bergrivier Municipality which will be adopted by the Municipal Council in 2014/15. *(The complete plan will be available on a link in the electronic format of the IDP.)* The Department of Environmental Affairs and Development Planning (DEA&DP) assisted us with the determination of setback lines for our coastal areas and we provided a grant in aid to the Berg Estuary Management Forum (BEMF) which enabled them to appoint a ranger to regulate and monitor the Berg River Estuary. The Bergrivier ICMP is pending adoption in anticipation of a presentation by DEA & DP.

The Integrated Coastal Management (ICMA) Act, Act no.24 of 2008) provides guidelines for the establishment, use and management of the coastal protection zone (CPZ), Section 2. Subsection 4 was added to provide clarity on ownership and status of assets owned by organs of state within coastal public property (CPP). CPP, sections 7, 11 and 12 defined as

- Coastal waters,
- land submerged by coastal waters,
- any natural island in coastal waters,
- the seashore,
- any Admiralty Reserve owned by the State,
- any other state land declared as coastal public property,
- land reclaimed for other purposes,
- any natural resources.

Section 7 is amended to clarify that Coastal Public Property does not include assets of infrastructure above or below the HWM, and is rearranged to clearly state what does and does not form part of Coastal Public Property.

The purpose of Coastal public property is established in Section 7 A:

- To improve coastal public access to the seashore;
- To protect sensitive coastal ecosystems;
- To secure the natural functioning of dynamic coastal processes;
- To protect people, property and economic activities from risks arising from dynamic coastal processes, including the risk of sea-level rise; and
- To facilitate the achievement of any of the objects of the ICM Act.

Section 7 B indicates the reclamation of land for state infrastructure and 7 C for land for purposes other than state infrastructure.

Section 13 prescribes the imposition of a maximum access fee by the Minister to streamline the application and standardize access fees. Clarity is provided in respect to access fees and commercial fees for access to specific facilities and activities within CPP. The term 'Access fee' is now listed and defined.

As defined in Section 14 of ICM Act; *The High-Water Mark (HWM) is defined as the highest line reached by the coastal waters, but does not include any line reached as a result of abnormal weather or sea conditions or estuaries that are closed to the sea.* If the HWM moves landward of the coastal property boundary, the owner of that property determined by the HWM loses ownership rights of any coastal land that falls below that mark. It then becomes CPP. This is usually due to natural elements such as coastal erosion and sea level rises. If the HWM moves towards the ocean side then that land which formed part of the seashore when the ICM Act took effect remains CPP.

Landowners who loose ownership of land will not be entitled to compensation unless the change in position of the HWM was the result of an intentional or negligent act or omission by an organ of state, and it was a reasonably foreseeable outcome.

Section 16 explains the Coastal Protection Zone (CPZ) and consist of a continuous strip of land, starting from the HWM and extending inland for a default distance, either 100 m or 1000 m depending on circumstance, or in a manner that will include specific sensitive features, strategically located properties and flood prone areas. As a consequence of climate change, the spatial extent of flood prone areas is increased. Rivers were previously omitted from the coastal zone and are now included. Flooding is detailed in respect to flooding from the sea and within the coastal zone, where the 1: 1000-year flood line is more appropriate.

The ICM Act makes provision for the establishment of coastal management lines (CML) with the intention to protect or preserve:

- CPP such as beach amenities and other infrastructure such as parking;

- CPP such as private residences and business properties;
- Public safety in the face of extreme weather and other natural events;
- The CPZ as described in Section 16 & 17; and
- The aesthetics or 'sense-of-place' of the coastal zone.

The term 'coastal set-back line' is changed to 'coastal management line' to prevent confusion with EIA development set-back lines. The Member of the Executive Council (MEC) is responsible for establishing CML's in Provinces. The MEC is given power to establish or change coastal management lines by way of a Gazette notice. The cross-cutting nature of CMLs requires that a range of stakeholders be consulted through this process. CMLs contribute to spatial planning and disaster risk management and as such, they may have an impact on land ownership and land uses along the coast. The CMLs fulfil the function of a planning tool in terms of the ICM Act and are best effected when incorporated into other broader planning processes such as Spatial Development Frameworks (SDFs) and Land Use Schemes, etc., so as to ensure that integrated and harmonious development planning that takes all affected stakeholders into account.

The purpose of the National Estuarine Management Protocol, Government Notice no 341 of 10 May 2013, published in Government Gazette No. 36432 is:

- To determine a strategic vision and objectives for achieving effective integrated management of estuaries;
- To set standards and guidelines for estuary management;
- To establish procedures or provide guidance regarding how estuaries must be managed and how the management responsibilities are to be exercised by different organs of state and other parties;
- To establish minimum requirements for estuarine management plans;
- To identify who must prepare estuarine management plan and the process to be followed in doing so; and
- To specify a review process for estuarine management plans to ensure compliance to the ICM Act.

Section 34 deals with Estuarine Management Plans; the compilation of a management plan, and monitoring and reporting on progress thereof is mentioned. The procedure cycle for the development of Estuarine Management Plan consist of the following phases; Scoping phase and then Objective Setting Phase and lastly the Implementation phase and then this cycle is repeated every five years.

The Berg River Estuarine Management Plan (Draft 2017) was developed by Province and to be presented to and approved by Bergrivier Municipal Council in 2019/20. By law relating to the management and use of the

Berg River Estuary is in draft, but in the final process to be approved by Bergrivier Municipal Council and with a proposed date of implementation being the 1st of July 2019.

4.4.4 AIR QUALITY

The Municipal Council adopted an Air Quality Management Plan (AQM) in May 2012. The plan was developed by the West Coast District Municipality for adoption or adoption with amendments by the local municipalities. EnvirWorks has been appointed by West Coast District Municipality (WCDM) to review and update the WCDM's Air Quality Management Plan for the Local Municipalities within 2019.

An Air Pollution Control By – law has also been approved by Council in November 2013. The West Coast District Municipality has funded and installed an ambient air quality monitoring station located at Velddrif within the Bergrivier Municipality. Data collection takes place daily for the Hydrogen Sulphide (H₂S) levels monitored for the region by Argos Scientific. Levels of this pollutant is captured in the monthly reports submitted to the West Coast District Municipality and distributed from there to the Bergrivier municipality.

Bergrivier Municipality take part in the following two forums/ working groups:

West Coast Air Quality Working Group (WCAQWG). This working group is chaired by the WCDM Air Quality Officer and is attended by representatives of all listed activities within the area of jurisdiction of the West Coast District Municipality;

Joint Municipal Air Quality Working Group (JMAQWG). To improve communication and cooperation between District and Local Municipal Air Quality Officers a communication platform has been established on 17 February 2015. A memorandum of understanding (MoU) is in place.

The Air Quality Officer for Bergrivier Municipality was delegated and appointed on 31/07/2019.

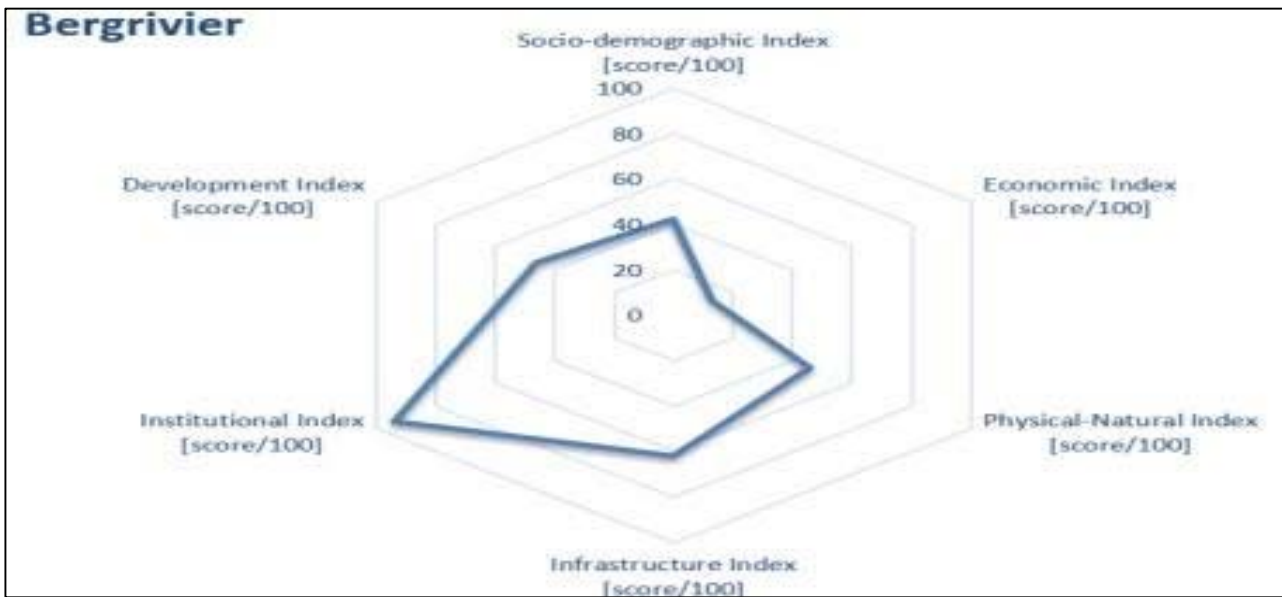
Capacity is required for the execution of some of the functions delegated to the Air Quality officer, such as monitoring of all emissions noted within the entire Bergrivier Municipal District area. All non-listed facilities and emitters are the responsibility of the Local Municipality and listed facilities and controlled emitters are the responsibility of West Coast District Municipality (Amawandle Pelagic and PPC de Hoek).

4.5 BERGRIVIER IN SUMMARY

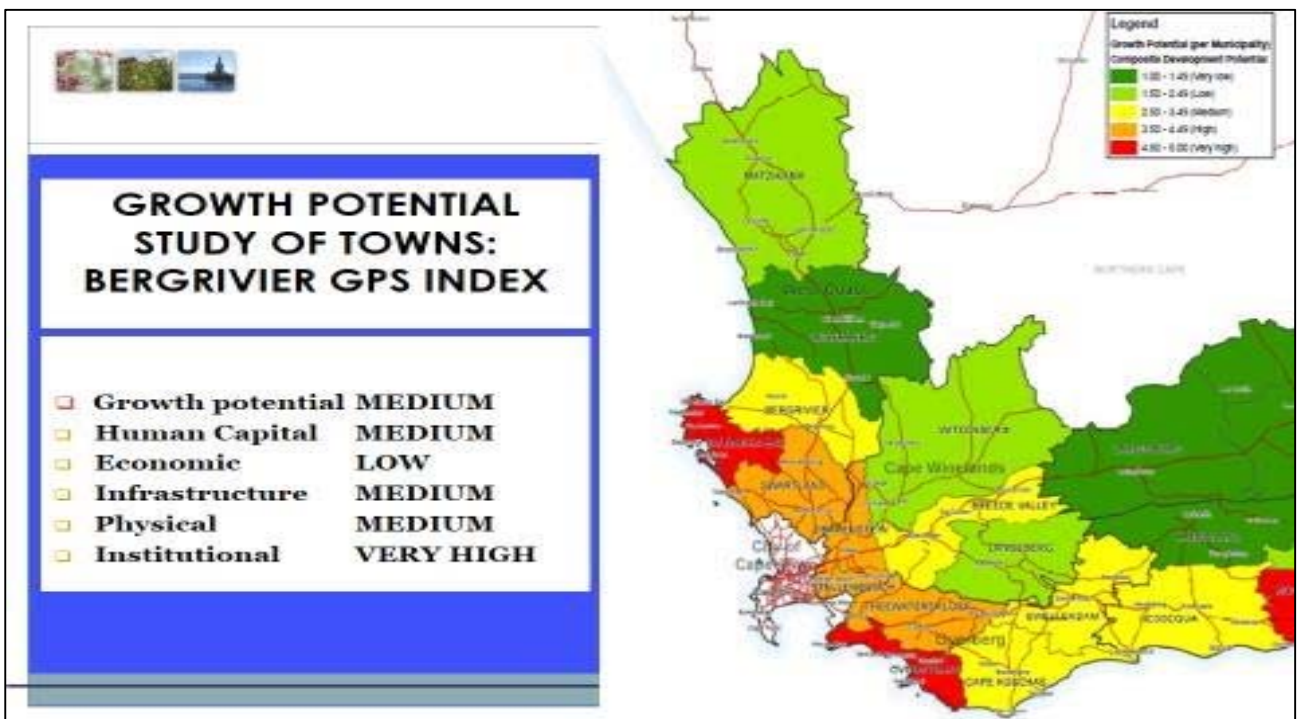
Municipalities in South Africa are being evaluated in terms of its capacity to develop and/or to indicate the potential to develop according to the GPS Index. Bergrivier Municipality is classified as a “medium” municipality given the constraints in terms of the profile of the area as described above. The critical challenges of skills development, economic growth and sustainable service delivery will have to be the main themes for Council to become an area of high development.

The following figure outlines the evaluation of Bergrivier area in terms of the GPS index:

FIGURE 27: BERGRIVIER GPS INDEX



Given the above GPS index for Bergrivier Municipality, the following map is an overview of the GPS Index all municipalities in the Western Cape:



It is thus clear from the situational analysis that Bergrivier Municipality needs to focus on economic Development, human capital and infrastructure to ensure sustainable growth.

CHAPTER 5: THE PROCESS OF PUBLIC PARTICIPATION IN DRAFTING THE FOURTH GENERATION IDP



Our beautiful valley
Photographer unknown

5.1 IDP REVIEW PROCESS

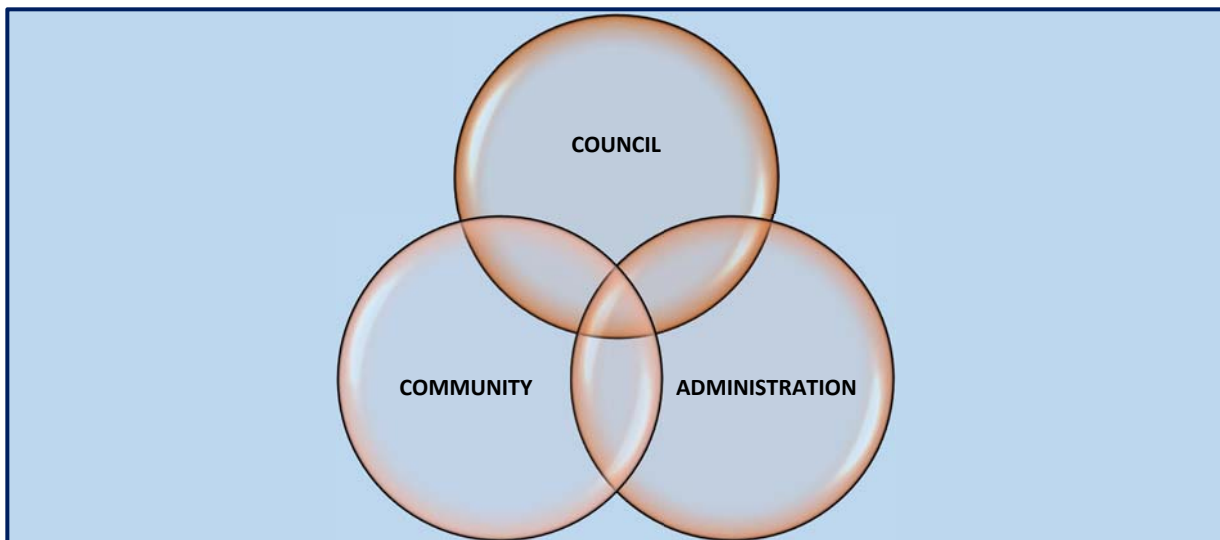
5.1.1 PUBLIC PARTICIPATION MECHANISMS AND PROCEDURES

The public participation strategy of Bergrivier Municipality is based on the definition of a Municipality as contained in Section 2 of the Municipal Systems Act that states that a municipality consists of:

- The political structures of the municipality (Council);
- The administration of the municipality; and
- The community within the municipal area.

A municipality functions in its geographic area in accordance with the political, statutory and other relationships between its political structures, political office bearers, administration and its community. This relationship can be depicted as follows:

FIGURE 28: COMPOSITION OF A MUNICIPALITY



The mechanisms for public participation comprise of:

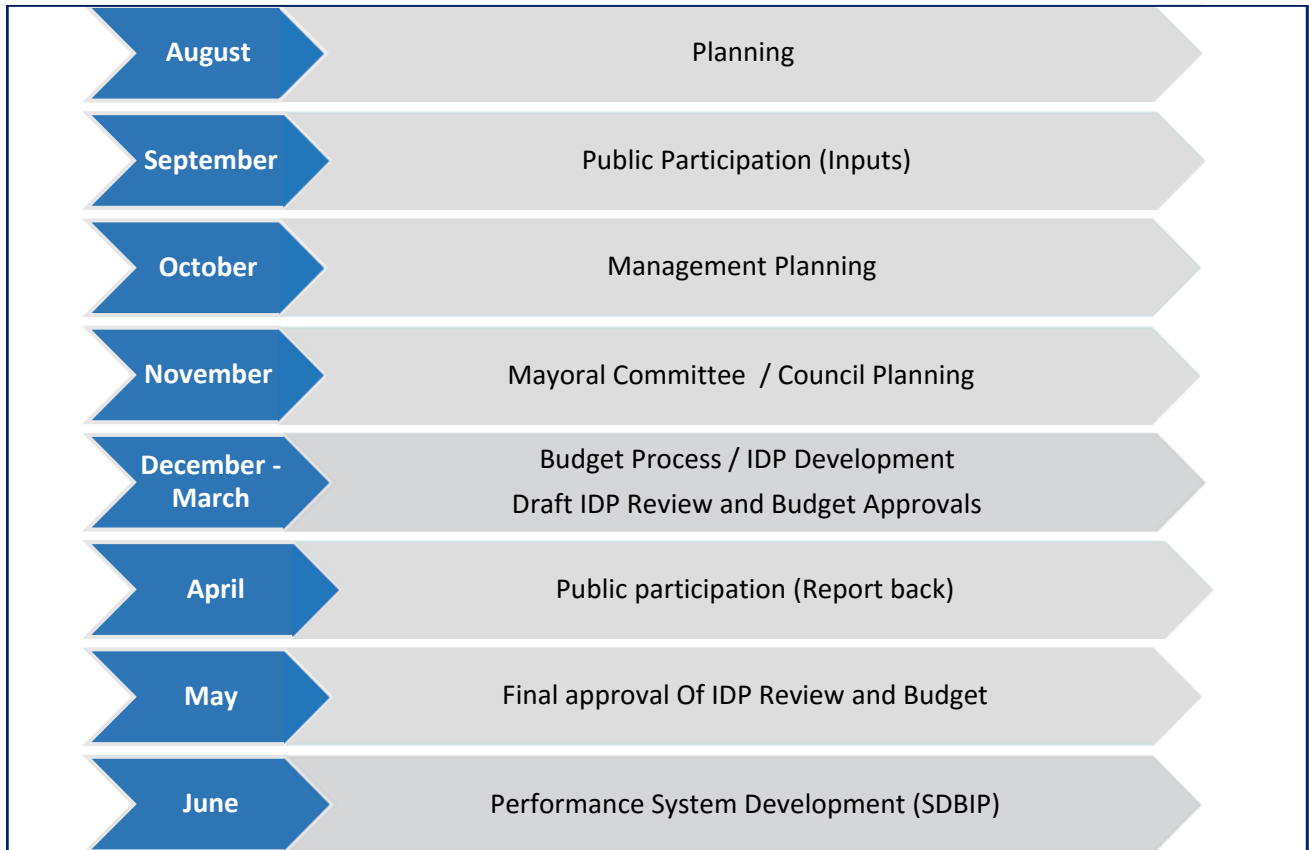
- Sector engagements
- Ward Committees
- Public meetings
- IDP Representative Forums

5.1.2 TIME SCHEDULE OF KEY DEADLINES (PROCESS PLAN)

The community participation process to develop the Fourth Generation IDP took place in accordance with a Time Schedule of Key Deadlines (Process Plan) that was approved by the Municipal Council on 23 August 2016 in terms of Sections 21(1) (b) and 53(1) (b) of the MFMA read together with Sections 28 and 34 of the Municipal Systems Act. The IDP and budget processes are two distinct, but integrally linked processes which must be co-ordinated to ensure that they consistently align to one another. See Annexure 1.

The Time Schedule of Key Deadlines (Process Plan) makes provision for public participation mechanisms and procedures to allow the public to provide input into the IDP as outlined above. The following figure outlines the schedule of meetings to be held every financial year of the 4th Generation IDP and provides an overview of the rhythm of the IDP:

FIGURE 29: SCHEDULE OF KEY DEADLINES: SUMMARY



5.1.3 MECHANISMS FOR PUBLIC PARTICIPATION

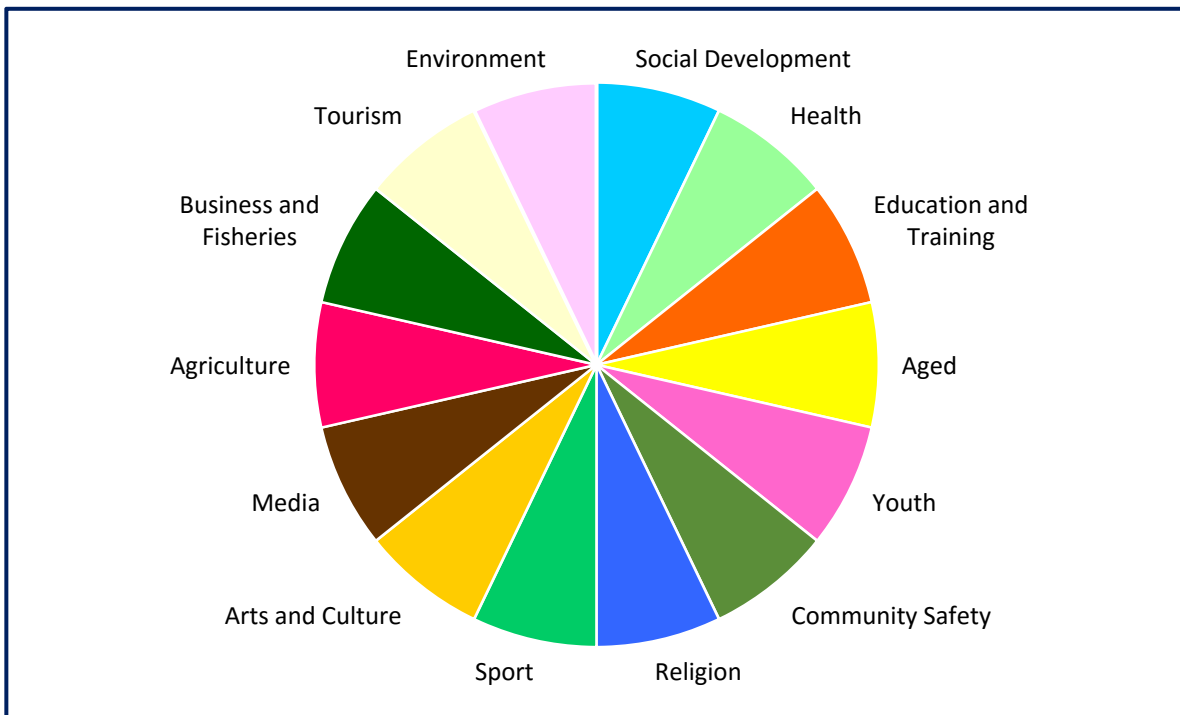
The objective of the public participation process is to solicit inputs for the 4th Generation IDP and the following annual reviews and the Municipality established the following mechanisms to facilitate public participation:

INDIVIDUAL SECTOR ENGAGEMENTS

In a bid to enhance the quality of public participation outcomes, Bergrivier is divided into 14 sectors and conduct engagement with individual sectors and its registered stakeholders on a continuous basis. Formal sector engagements take the form of on-going two way dialogues between and amongst sector representatives and the Municipality. It proves to be very effective as the sectors focus on issues and means of resolving issues jointly. These sectors also enable the Municipality to solicit more detailed inputs than is

possible in public meetings. The following diagram illustrates the sectorial division of the Bergrivier Community.

FIGURE 30: SECTORS WITHIN BERGRIVIER MUNICIPALITY



WARD COMMITTEE MEETINGS

Ward committees are the most important mechanism for public participation. The new term of office of the ward committees commenced in October 2016 after elections were held. Ward committees consist of not more than 10 members and are either elected as per sectors (as identified in the ward committee policy) or per geographical area or a combination of both. Due to the unique nature of wards, different compositions of ward committees may apply.

In terms of the approved Time Schedule of Key Deadlines, two series of Ward Committee Meetings are specifically convened as part of the IDP/budget process. The first series of meetings ~~are was~~ held in ~~September/~~ October ~~2016~~ of each year and is aimed at soliciting input from communities on their needs and to prioritise the needs by the various sectors represented on the Ward Committees. The second series of Ward Committee Meetings ~~is are to~~ be held in April ~~2017~~ of each financial year and is aimed at providing Ward Committees with the opportunity to comment on the Draft IDP Revision and Budget. The remainder of ward committee meetings are held to monitor progress and to implement their own projects as per identified priorities.

However, as the Spatial Development Framework (SDF) was reviewed in the financial year, it was decided to co-incide the ward committee meetings with the public participation processes required to review the SDF.

According to the Time Schedule of Key Deadlines, the following ward committee meetings were and/or are to be held in the **past and** current financial year in preparation for the new Fourth Generation IDP:

TABLE 62: WARD COMMITTEE MEETINGS 2016/17

WARD	DATE	TOWN
1	6 October 2016	Porterville
1	17 October 2016	Porterville
1	23 January 2017	Porterville
1	3 April 2017	Porterville
2	6 October 2016	Porterville
2	18 October 2016	Porterville
2	23 January 2017	Porterville
2	3 April 2017	Porterville
3	10 October 2016	Piketberg
3	19 October 2016	Piketberg
3	24 January 2017	Piketberg
3	4 April 2017	Piketberg
4	10 October 2016	Piketberg
4	20 October 2016	Piketberg
4	24 January 2017	Piketberg
4	4 April 2017	Piketberg
5	11 October 2016	Eendekuil
5	24 October 2016	Eendekuil
5	25 January 2017	Eendekuil
5	5 April 2017	Eendekuil
6	12 October 2016	Noordhoek
6	25 October 2016	Noordhoek
6	26 January 2017	Noordhoek

WARD	DATE	TOWN
6	6 April 2017	Noordhoek
7	13 October 2016	Velddrif
7	26 October 2016	Velddrif
7	26 January 2017	Velddrif
7	6 April 2017	Velddrif

TABLE 63: WARD COMMITTEE MEETINGS 2018/19

WARD	DATE	TOWN
All ward committees (Combined)	15 August 2018	Piketberg
6	19 November 2018	Dwarskersbos
7	19 November 2018	Velddrif
5	20 November 2018	Eendekuil
3	21 November 2018	Piketberg
4	21 November 2018	Piketberg
1	22 November 2018	Porterville
2	22 November 2018	Porterville
6	18 February 2019	Aurora
7	18 February 2019	Velddrif
5	19 February 2019	Redelinghuys
3	20 February 2019	Piketberg
4	20 February 2019	Piketberg
1	21 February 2019	Porterville
2	21 February 2019	Porterville
All ward committees (Combined)	06 April 2019	Piketberg
6	10 June 2019	Venue to be confirmed
7	10 June 2019	Venue to be confirmed
5	11 June 2019	Venue to be confirmed

WARD	DATE	TOWN
3	12 June 2019	Venue to be confirmed
4	12 June 2019	Venue to be confirmed
1	13 June 2019	Venue to be confirmed
2	13 June 2019	Venue to be confirmed

TOWN BASED PUBLIC MEETINGS

Town based public meetings are convened as part of the IDP/budget process. The first series of public meetings are normally held in September/October of each year and comprise of 8 public meetings which are being convened in each and every town in Bergrivier municipal area. During the first series of meetings, input from the community on needs and the prioritisation thereof is solicited and aligned with the needs identified by the ward committees. The major aim of these meetings are therefore:

- * Providing feedback to the Community on progress made with the addressing of previously identified needs;
- * Explaining the IDP Revision / Budget process;
- * Presenting and confirming the ward needs review and re-prioritisation done by the Ward Committees;
- * Providing an opportunity for additional input; and
- * Prioritising the needs of the community.

The second series of meetings are held in April of the next calendar year (but still within the same financial year) and provide an opportunity to the community to comment on the Draft IDP and budget. The following table indicates the public meeting schedule where inputs were/are solicited for the Fourth Generation IDP:

TABLE 64: TOWN BASED PUBLIC MEETINGS SCHEDULE

DATE	WARD	TOWN
17 October 2016	1	Porterville
18 October 2016	2	Porterville
10 April 2017	1 & 2	Porterville
19 October 2016	3	Piketberg
19 October 2016	3 & 4	Wittewater & Goedverwacht
11 April 2017	3	Piketberg
11 April 2017	3 & 4	Wittewater & Goedverwacht

DATE	WARD	TOWN
20 October 2016	4	Piketberg
11 April 2017	4	Piketberg
24 October 2016	5	Eendekuil
24 October 2016	5	Redelinghuys
12 April 2017	5	Eendekuil
12 April 2017	5	Redelinghuys
25 October 2016	6	Dwarskersbos
25 October 2016	6	Aurora
25 October 2016	6	Noordhoek
13 April 2017	6	Dwarskersbos
13 April 2017	6	Aurora
13 April 2017	6	Noordhoek
26 October 2016	7	Velddrif
13 April 2017	7	Velddrif

TABLE 65: TOWN BASED PUBLIC MEETINGS SCHEDULE 2018/19

DATE	WARD	TOWN
03 September 2018	6	Dwarskerbos
03 September 2018	7	Velddrif
04 September 2018	3	Goedverwacht/Wittewater
04 September 2018	6	Aurora
05 September 2018	5	Eendekuil
05 September 2018	5	Redelinghuys
06 September 2018	3 & 4	Piketberg
10 September 2018	1 & 2	Porterville
08 April 2019	6	Dwarskerbos
08 April 2019	7	Velddrif

DATE	WARD	TOWN
09 April 2019	6	Aurora
09 April 2019	5	Redelinghuys
10 April 2019	5	Eendekuil
10 April 2019	3	Goedverwacht/ Wittewater
11 April 2019	3	Piketberg
11 April 2019	4	Piketberg
15 April 2019	1	Porterville
15 April 2019	2	Porterville

Notice of public meetings are placed on the Municipal Website and on all Municipal Notice Boards. Meetings are also advertised in the press. Supplementary notifications are also being done which may differ from ward to ward such as SMS's, flyers in post boxes, flyers delivered to houses and flyers handed out to people when they pay their municipal account. People who are unable to read and write are encouraged to visit the municipal offices for the necessary assistance.

IDP REPRESENTATIVE FORUM

The IDP Representative Forum is a meeting of the leaders of the various sectors and is convened by the Mayor and Municipal Manager. On 28 August 2012, the Municipal Council approved the establishment of an IDP Representative Forum in terms of Section 15 of the Local Government: Municipal Planning and Performance Management Regulations of 2001.

IDP Representative Forum meetings are held bi-annually and takes place in Piketberg and Velddrif. The municipal area is divided into 2 geographical areas and sector leaders are requested to attend one of these meetings. Representatives from the District Municipality, Provincial Government Departments, Ward Committees, NGO's and Sector Representatives within the Community normally attend. These meetings are also held in September/October and April of the same financial year. To ensure alignment with the Joint Planning Initiatives of the Western Cape Provincial Government and with the various sector activities, a thematic approach is being used during these meetings.

The following is a table of the scheduled meetings for the IDP Forum in the 2016/17 financial year:

TABLE 66: IDP FORUM MEETINGS 2016/17

TOWN WHERE MEETING IS HELD	DATE
Piketberg	27 October 2016
Velldrif	28 October 2016
Piketberg	18 April 2017
Velldrif	19 April 2017

TABLE 67: IDP FORUM MEETINGS 2018/19

TOWN WHERE MEETING IS HELD	DATE
Piketberg	04 October 2018
Velldrif	05 October 2018
Piketberg (Combine)	10 May 2019

TABLE 67: IDP FORUM MEETINGS 2019/20

TOWN WHERE MEETING IS HELD	DATE

Bergvriër Municipality has mainstreamed public participation to the extent that it is part of the performance agreement of the Municipal Manager and included as a Key Performance Indicator in the TL SDBIP. The innovative partnership with the community also enhances good relationships and prevent potential protest actions or other means of expressing dissatisfaction as experienced elsewhere in the country.

CHAPTER 6: COMMUNITY NEEDS IDENTIFIED THROUGH PUBLIC PARTICIPATION PROCESS



Winterhoek Mountains in winter time

Photographer unknown: Photo provided

6.1 INTRODUCTION

As stated in Chapter 5, a thorough process has been followed over the last financial years to identify the needs as expressed by the communities in Bergrivier. This is predominantly done through regular ward committee meetings, with specific reference to the ward committee meetings in September of each financial year. The public participation process is further enhanced through public meetings in each town on a bi-annual basis following the ward committee meetings as to ensure that members of the public have equal and open access to providing inputs. The bi-annual IDP Forums also provide a platform for inputs. The first section of this chapter outlines the needs identified through public participation processed.

Another important process of consultation is contained in the strategic planning session of Council on an annual basis. The Council of Bergrivier conducts on an annual basis a strategic session as to ensure that political direction and mandate is given to the administration in the implementation of the IDP. The second section of this chapter outlines the strategic session of Council as held in November **2016 and the following financial years.**

6.1.1 DEVELOPMENTAL NEEDS IDENTIFIED THROUGH PUBLIC PARTICIPATION

Experience with public participation processes is that needs identified often are repeated on an annual basis as not all needs can be addressed due to budgetary constraints. To overcome a repetitive process, needs identified in the past have been listed from previous IDP's and Annual Reports. These needs have been divided into needs already addressed and needs still to be addressed. During the public participation process, participants are requested not to repeat these needs as the unaddressed needs will again be in the newly formulated IDP. Focus could therefore be predominantly on needs not identified in the past and/or new needs coming to the forefront due to changing circumstances.

Parallel to this process, newly elected ward committees have been requested to identify themes and/or projects for their term of office aligned to the needs of the communities. This led to certain themes/projects being mainstreamed for which funding may either be available or needs to be sourced.

The purpose of this chapter is to give a brief overview of the needs addressed, needs identified but not addressed yet and new needs identified. It needs to be emphasized that these needs will be repeated in more detail in the 7 respective ward plans.

The following table outlines the developmental needs (categorized as per directorate) identified and addressed during the previous generations of IDP's:

TABLE 68: COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED OVER THE LAST 5 YEARS.

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
FINANCIAL SERVICES						
Households receive indigent grants (Can't be quantified per ward)	Households receive indigent grants (Can't be quantified per ward)	Households receive indigent grants (Can't be quantified per ward)	Households receive indigent grants (Can't be quantified per ward)	Households receive indigent grants (Can't be quantified per ward)	Households receive indigent grants (Can't be quantified per ward)	Households receive indigent grants (Can't be quantified per ward)
Payment rate for services 100,82 %	Payment rate for services 69,26 %	Payment rate for services 100.4 % & 97.84 %	Payment rate-Scheme 86,12 % - ASLA houses 70,74 % & Riemvasmaak 53,54 %	Eendekuil Payment rate: Klippiesdorp-61.52 %, Industrial area-108.04 %, Mun.area-40.21 %, RDP houses-53.66 %	Payment rate Noordhoek 95,09 %, Aurora 95,64 % and Dwarskersbos 100,84 %	Payment rate: Port Owen - 109.51 %, Laaiplek - 85.96 %, Velddrif (Port)- 100.81 %, Velddrif- 101.89 %
				Redelinguys Payment rate: Mun.area-100.45 %, RDP area-69.11 %		
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
CORPORATE SERVICES						

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Sport facilities in Porterville (Rugby, soccer athletics, netball, bowling, golf and swimming)	Electronic system in libraries -"book detection"	Burglar bars & Safety-gates in libraries	Driver's license test site R 1 million	Bergrivier "estuary"	Indigenous sport program in Aurora	Conservation of Bergrivier Estuary
Better signage and marking of roads	Develop Precinct Plan CBD & Monte Bertha	BTO programmes	Sport development and upgrading of cricket fields R 2,3 million	Animal clinic visits 3 years	Animal clinic visits 4 - Velddrif and 3 Aurora	Community safety plan
Develop Precinct plan CBD & Monte Bertha	Law enforcement - Patrolling, road blocks, preschool education, contract DBV	Driver's license test site R 1 000 000	Uniform zoning scheme	Library programmes	Electronic system in libraries, shelves, computers, air conditioning	Bergrivier Winter carnival
Electronic system in libraries - "book detection"	Uniform zoning scheme	Planning of showgrounds	3 x Animal clinic visits per year	Uniform zoning scheme	Library programme	BTO-Program
Animal clinic 3 visits/ annum	Burglar bars libraries	Uniform zoning scheme	BTO programmes	Law enforcement	Develop "Precinct plan"	"Precinct Plan"
POP Centre	Animal clinic 3 visits/ annum	Upgrading of road signs and mark of roads	Burglar bars and safety gates in libraries	BTO-Marketing Piket-berg	Law enforcement - Patrolling, road blocks, preschool education, contract	Uniform zoning scheme

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Burglar bars for libraries	BTO Product development & annual program	Law enforcement - Patrolling, road blocks, preschool education, contract DBV	Library- programmes		Uniform zoning scheme	Animal clinic (Velddrif)
Modular library - Berghof	Better signage and marking of roads	3 Animal clinic visits per year	Law enforcement - Patrolling, road blocks, preschool education, contract DBV			Law enforcement
BTO – Development of products- annual program	Programmes in library	Sport development and upgrading of cricket fields: R 2.3m				Cricket pitch: replace carpet
Law enforcement - Patrolling, road blocks, education, contract DBV	Sport facilities - rugby, soccer, athletics, tennis, netball, bowling, golf & swim	Libraries regular programmes				Velddrif library electronic system, new shelves, computers, air conditioners
Uniform zoning scheme						Programmes in library
Programmes in library						S.A. Fisheries museum
TECHNICAL SERVICES						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Park street between West and Porter street	Infrastructure plans	Composting	Conversation with PPC about sustainable energy	Sewerage Redelinghuys R 10.9 m	Storm water- plan for Velddrif	Sewerage R 30 million
Upgrade water infrastructure R 15,10 mil	Paving DJ Pearceaan	Curbs in Sarel Cilliers Street	Recycling of waste	Sewerage Eendekuil R 4.4 m	"Potholes" in especially Church street	Indigent received
Infrastructure plans	Paving of community hall	Speed calming	Composting	Floodlights Redelinghuys	Weigh bridge in Velddrif	Rehabilitation of "land fill sites"
Infrastructure plans	Replace fence of commonage	Water project in Wittewater	Weigh bridge R 500 000	Construction of streets	"Landfill site" in Velddrif rehabilitated	Weigh bridge
Upgrading of sewerage works R 30 m	Housing - 116 units (R 60,2 mil)	Recycling of waste	Construction of storm-water channels at low cost houses	Bridge in Eendekuil	"Recycling"	Recycling of waste
Replace fencing of commonage	Upgrade entrance of graveyard parking	Storm water master-plans	Construction of roads: RDP houses R 300 000	Upgrading of electricity network	Housing 107 in Noordhoek	Laaiplek harbor maintenance program
Recycling of waste	Stabilize wintervoor	Replace conventional meters with "pre-paid" R 1.75m	Pavements R 200 000	Replace conventional electricity meters with pre-paid	Electricity network renewals	Highway-interaction R 480 000
Electricity network R 650 000	Recycling of waste	Upgrading storm water R 200 000	Construction of streets R 2 million	Construction Katrivier-pipeline R 1.13 m (Eendekuil)	Pavements	Pavements R 200 000
Upgrading of entrance parking- - cemetery	Safety report of dam	Conversation with PPC about sustainable energy	RDP Houses R 720 000	Storm water plans	Water - boreholes in Aurora (R 320 000)	Construction of streets R 2m

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
	Upgrading sewage works R 30 million	Graveyard: investigation-R 35 000, Extension-R 300 000, Fencing-R 100 000, Maintenance- R 10m	Reseal roads R 7,6 million	Roads resealed/ paving	Roads reseal and new roads	Roads resealed R 7.6m
Safety report of dam	Bulk electricity for housing project	Pavements R 200 000	Sewerage works R 850 000		Replace conventional meters with "pre-paid"	Housing: Laaiplek-R 7.3m, Laaiplek-34 hostels, Velldrif-107
Replace electricity meters with prepaid R 1,75 M	Electricity network R 650 000	Construction of new roads R2 m	Upgrading of Electricity Network R 350 000		Sewerage Aurora (R 2,9 mil) and Velldrif (R 69 m)	Sanitation Velldrif & Dwarskersbos R 69m
Access road to gravel - cemetery	Build of Long street	Weigh bridge R 500 000	Replace conventional meter with "pre-paid" R 1 million			Replace conventional meters with "pre-paid" R 1.75m
Development of recreational facilities- at the dam	Upgrade water infrastructure R 15,10 mil	Reseal of roads R 7.6m	Storm water master plans			Upgrading of electricity network R 350 000
	Replace conventional meters with - pre-paid meters	Sewage works	Construction of new Reservoir			New reservoir R 8.4m
	Recycling of waste	Sewage works R 20 850 000	Upgrading of storm water R 200 000			Bulk electricity for housing R 5.1m

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
		Electricity network R 350 000	Water infrastructure upgrade R 6,5 million			
OFFICE OF THE MUNICIPAL MANAGER						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Climate change plan	Climate change plan	Climate change plan	Training for SMME'S	Light festival Redeling-huys	Golden Games	Climate change plan
		Golden games	Plan for climate change	Thusong program	Climate change plan	Thusong
		FLOW program	Golden Games	Climate change plan	Thusong program	Golden games
			FLOW programme	E-Centre Eendekuil	Premises and funding needed for informal traders	
				Women's day in Piket-bo-berg	E-Centre in Noordhoek	
				Golden games		

TABLE 69: COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
FINANCIAL SERVICES						
CORPORATE SERVICES						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Fire equipment	Review planning of show grounds	Museum R 100 000	Museum R 100 000	Incorporate Redelinghuys in sport structure	Energy saving mechanisms in Dwarskersbos caravan park	Regulate traffic in night and weekends
Review planning of show grounds	Speed calming	Disaster management plan	Disaster management plan	Speed calming at entrance of town – Eendekuil	BTO programme	"Signage" to prevent overnight parking
Upgrading of Libraries	Safety of children at new RDP houses	Increased enforcement Law	Increased enforcement Law	Public toilettes in Redelinghuys (Identify land)	Improve law enforcement	Improve law enforcement
Upgrade tennis courts (Porterville)	Develop recreational facilities at dam	Animal pound	Animal pound	Replace stop signage Redelinghuys	Disaster management	Animal pound
	Control over sport facilities	Upgrading of tourism facilities	Upgrading of tourism facilities		Upgrade ablution in Dwarskersbos resort	Re use of Taxi-rank: Laaiplek
	Fire equipment	Community centre POP/Thusong	Centrum for Arts and culture theater		Control of traffic in Dwarskersbos	Disaster management plan

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
	Rebuild and tar of Dasklip pass	Control of sports field in Wittewater	Playground for children		"Signage" on beaches	
	Upgrading of libraries	Traffic calming measurements	Community Centrum (Pop/Thusong)		Regulations on fire-works in Dwarskersbos	
	POP- centre		Control of sport field in Wittewater		Speed calming in Falken street	
	Pavements where elderly live (street at swimming pool)		Traffic calming measurements		Public toilets (Identifying of land)	
			Review planning of show grounds		Replace stop signs in Aurora	
TECHNICAL SERVICES						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Build of Theron street (Waterkant street)	Storm water in Voortrekker street	Upgrade storm water R 1m	Upgrade Storm water R 1 million		Aurora speed calming	Recycling awareness projects
Irrigation of parks	Street lights Lang street	Street names	Street names	Cleaning of cemetery and illegal dumping of waste (Redelinghuys)	Irrigation of parks	Maintenance of roads

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Enlarge oxidation dams	Upgrade community hall	Upgrading of secondary roads	Upgrading of secondary roads	Control over "land fill site" Redelinghuys	Storm water in Noordhoek and Aurora	Replace grass at Port Owen entrance with paving.
Pump line - sewerage	Enlarge oxidation dams	Maintenance of parks	Maintenance of parks	Maintenance of roads (Aandblom, Kotze, Keerom) Redelinghuys	Aurora – map at entrance of town	Tar circle in Allana-laan Port Owen
Storm water Voortrekker street	Greener Porterville	Playground for children	Irrigation of parks	Public toilettes in Redelinghuys	Street lights Primrose Street	Sanitation: Laaiplek-East street
Greener Porterville	Pump line - sewerage	Irrigation of parks	Construction of storm water channels	Ground water investigation Eendekuil	Upgrade old cemetery in Noordhoek	Irrigation of parks
	Irrigation of parks	Construction of storm water channels	Quality of drinking water	Upgrade Reservoir-larger store- capacity Eendekuil	Swimming pool in Noordhoek	Storm water master plan
		Quality of drinking water	Improve appearance of the towns	Cover at community hall Eendekuil	Play park in Noordhoek inadequate	
		Improve appearance of towns	"Section 9" towns need funding		Beautification of Aurora	
		" Section 9" towns need funding	Extension and paving of Kappertjie- street		Street lights in Trewal street	

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
			Upgrading of storm-water- system (ASLA houses)	Pavements Eendekuil	Awareness of recycling of waste	
			GAP housing	Bus route at low costing houses	Reseal roads in Noordhoek	
				Toilet facilities at the cemetery Eendekuil	Public toilets	
					Noordhoek community hall- equipment and new chairs	
					Cleaning of cemetery in Aurora	
					Control over "dumpsite" in Aurora	
					Fees for dumping too high	
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
OFFICE OF THE MUNICIPAL MANAGER						

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
MOU WCBDC (small businesses)	MOU with WCBDC	Climate change	Climate change	Transport to larger towns	Survey of SMME's	Transport system Dwarskersbos & Veld drif/ Laaiplek
Local Drug Action Committee	"Local Drug Action Committee"	Plan for agriculture	Plan for agriculture	Youth survey	Youth survey	Action plan for climate change
TUK-TUKS	Youth survey	Establishment of Chamber of commerce	Establishment of Chamber of commerce	WCBDC-MOU	Climate change plan	Area for informal trade
Implementation of "Precinct Plan"	Implementation of "Precinct Plan"	Centre for Arts & Culture theatre	Technical school	Local Drug Action Committee	MOU with WCBDC	New police station
	Premises for informal traders	Technical school	Mou - WCBDC		Implementation of "precinct plan"	Strengthen walls at entrance at Port Owen
	TUK-TUKS	MOU -WCBDC	Local Drug Action Committee		Land for small farmers	Improve local clinic
		Local Drug Action Committee	Youth survey		"Local Drug Action Committee"	Local Drug Action Committee
		Youth survey	Tuks-Tuks		Tuk- tuks	Youth survey
		Tuk-Tuks				Database of SMME's
						MOU - WCBDC

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
						Tuk-Tuks
						Implementation of Precinct Plan

TABLE 70: NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
FINANCIAL SERVICES						
	Equal (free units) for all elders All pay	Agriculture tax rebate review	Rebate on service fees for educational institutions	Write of debts (Eendekuil)		
	Cheaper municipal services					
CORPORATE SERVICES						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Website for Porterville Tourism needs upgrading	Burglar bars for community hall	Financial help with transport, esp. Witte-water & Goedverwacht	Sport development program	Netball court needs upgrade, cricket court (Eendekuil)	Noordhoek - Pelican beach resort - expect info	Velddrif – shift pedestrian crossing to OK exit door
Law enforcement - Visible and vigilant (vehicles not used for correct use)	Elderly facilities	Free Wi-Fi	Upgrading of sport grounds, Loopstreet	Library programmes (Eendekuil)	Noordhoek – land for churches	Velddrif - 4-way stop at Velddrif entrance
Website (Bergrivier) easier to find documents - progress chart?	Speed calming on R44 close to new houses (60 km sign to be shifted)	Establishment of a Chamber of Commerce	Upgrading of play park and supervisor	Speed calming (Eendekuil)	Aurora – stop signs must be replaced	Velddrif – shift pedestrian crossing away from municipal entrance

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Show grounds plans? (Integration committee)	Expansion of sport facilities	Advertisements Piketberger	Day park	Equipment for cricket, netball, chess, pool, darts (Redelinghuys)		Velddrif – markings on roads to be redone
By-Law on condition of building CBD	Free learner's license for matriculants	Weekend care facilities for parents with young children	Identification of places without fire hydrants	Law enforcement (Redelinghuys)		Velddrif – fix speed measures at Bokkomlaan
Investigate Franklaan/dam issue (criminal)	Indoor sport centre	Local office for Home Affairs	Rezoning to business sites to be simplified	Upgrading of tennis court, netball court and "jukskei" court (Redelinghuys)		Velddrif – ownership of Bokkomlaan
Restoration of museum building	Land for police station	Skills for households to budget	Recruitment at municipality not good as local people not being employed	Redelinghuys pavilion at sport grounds		Implementation of Bergrivier Management Estuary Forum
Vandalism at cemetery	Land use rights from residential to business sites		Tennis courts in Loop street to be used for other sport as well			Safety cameras at 4-way stop at Carinus bridge
Speed calming Basson/West street	Maintenance of sport facilities		Sport centre			Control over traffic flow at Pelican harbour
Speed calming Mark Street	Municipal control over sport facilities)		Re-channel heavy traffic out of Voortrekker Road
Sport equipment on farms	Specific turning facility for trucks					Upgrading of Pelican resort

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Frank lane - dam-noise (music, load screaming, littering)	Speed calming out DJ Pearce lane corner at Disa street corner where children walk to swimming pool					Public toilets Carinus bridge (Identify land)
Liquor stores to be closed earlier – too many liquor licenses	Winterhoek street speed calming - motorists drive too fast					
Mobile libraries on farms	Dogs roaming in streets					
Show grounds - neatness of people living there	Recreational facilities (Braai facilities in Boom street)					
Traffic – no control over vehicles without lights	Facilities for toddlers at swimming pool (splash pools)					
Dam – no access to be allowed after payment on Fridays						
TECHNICAL SERVICES						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Wood bridge Rose and Basson street	Paving of all unpaved streets -Smit street	Information boards – entrance of town	Big steel refuse containers		Aurora – Lightning in Hoof street to RDP house	Velddrif – speed calming at municipal crossing
Complete edging on road between Basson en Park street	Storm water Disa street versus Voortrekker-street	Community Hall: Wittewater & Goedverwacht	Solar "geysers"	Taxi rank facilities and toilet (Eendekuil)	Aurora – monitoring and control at landfill	Velddrif – street lights Kerk lane 7
Lighting Lang street security house, wine cellar, grave yard	Refuse not being removed timeously		Tar roads and storm water at low cost housing	Sewerage system (Eendekuil)	Aurora - housing (Waiting lists?)	Potholes in Velddrif
Speed bumps Park street – traffic control	Service on commonage (landing strip)	Water: Goedverwacht	Awareness campaign on water and electricity savings	Toilets in Noord- street: gate “vaalblok” (Eendekuil)	Aurora – Storm water channels unfinished	
Electricity needed at farmworkers houses	Speed bump at stop Long street community hall	Entrance of town	Subsurface drains Gousblom- & Daffodil-street next to grave-yard	Roads not finished yet (Eendekuil)	Aurora – old land fill sites need urgent attention	Port Owen – curbs at Elizabeth East Street & General speed calming
Production of compost (EPWP)	Extension of community hall	Gap Housing N7	Tar of road in Riemvasmaak with tarred pavements	Fencing of storm water channel (Eendekuil)		Upgrading of Port Owen sewerage system
Tar of road in Park street (slot)	Transfer of title deeds	Confirm knowledge of roads when fixing pot holes	Solar systems for all RDP houses	Sewerage system to be fixed (Eendekuil)	Aurora – Cement water channels in Hoof street & change to speed calming	Laaiplek – play park

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Water taps for public use	Moving of outside toilet	Thoroughfare of grave yard	Tar of pavements from High school to Petunia street	Church grounds (Eendekuil)	Water security (awareness of savings)	Pavements Laaiplek
Facilities for babies at existing public toilets	Job creation in form of recycling	Upgrading of both municipal swimming pools	Pavement of pedestrians behind Steynville High School	Bus stop (Redelinghuys)	Transfers of homes in Hoog street	Laaiplek – reseal of Benguela street
Dead trees to be replaced ((Basson street)	New cemetery	Ablution facilities around town	Built-in toilets between Calendula- & Petunia-Streets	Corner light Chrismathys lane(Redelinghuys)	Noordhoek – Upgrading of parking area at Noordhoek school	Laaiplek - "solar geysers"
	New R44 bridge fencing behind neighbourhood	Overnight facilities for heavy vehicles with ablution facilities and security	Identify areas for Recycling bins	Refuse bins at homes (Redelinghuys)	Noordhoek – play park in "Oublok"	Public toilets Carinus bridge
	Services sites	Additional water reservoir	Purchase of new machines, tractor etc	Beautification of entrance - Redelinghuys	Cleaning of Noordhoek immediately	Laaiplek – upgrading of public toilets and improved law enforcement at toilets in harbour
	Security needed at cemetery (vandalism)	Agriculture housing	Tarring of roads and other smaller streets	Tarring of roads in Aandblom, Engelbrecht and Smit streets	Noordhoek – flood lights in vlei area	
	Railing for narrow bridge Park street	Secondary roads	Pedestrian road with street lights from show grounds to town	Pavements in Oelofberg street and Aandblom street (Redelinghuys)	Noordhoek – benches and "walkways" at "Die mond"	Laaiplek –upgrading of sanitation Oos-street, Meyer, Protea, Ou veld

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
	Better/stronger lighting (Jakkalskloof road)	Advice services for utilisation of drinking water and rain water	Storm water	Upgrade drains at HOP houses(Redelinghuys)	Noordhoek - Solar geysers	
	Correction of street names (spelling mistakes)		More bins in street	Disabled access for disabled people (Eendekuil)	Rehabilitation of "riolkanaal_ Watsonia/ Nerina street	
	Paving of sidewalks (ward 2 not selective)		Bus stop shelter	Community hall needs curtains (Eendekuil)	Noordhoek – street lights in Roos street	
	Need of GAP Housing		Trees on pavements	Kitchen cutlery and crockery (Eendekuil)	Noordhoek - "Vibra-crete" wall in Albatros lane to stop sand	
	Standardise bus shelters (bricks)		Extend Calendula- street	Swimming pool	Noordhoek - GAP housing	
	Sweeping of roads and beautification		Tar of roads in new extension	Rental of community hall too expensive - Redelinghuys	Noordhoek – fixing of "potholes"	
	Upgrading and maintenance of Anna Swarts play park (toilets)		Lightning of streets. Roos- and Angelier- street	Swimming pool and fencing (Redelinghuys)	Noordhoek – widen Watsonia str on 90*turn and Albatros str	
	Paving in Disa street		Pavements	Fencing of sport ground (Redelinghuys)	Noordhoek – entrance road on NW-side	

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
	N.Otto community hall tar of pavements		Upgrading of Trajekte-camp	Upgrading of playground (Redelinghuys)	Noordhoek – pavements	
	Eike street – when it rains, water runs into yard		Back yard dwellers must be regulated	Speed bumps in Oelofberg- Chrismathys laan, Aandblom and Sonskyn str (Redelinghuys)	Noordhoek – 1 seater for events	
	Swart street needs more lightning		Swimming pool times, tariffs and conditions		Beautification on entrances into Noordhoek	
	22 Eike street in need of a drain cover		Calendula street speed calming		Noordhoek – upgrade of road to school	
	Disa street 62 has 4 drains on one property and is a health risk		Recreational facilities for families		"mesh fencing" around Noordhoek graveyard	
	Build of Long street stage 2		Vandalism at graveyards		A Green park in Noordhoek	
	Upgrading of pedestrian bridge over "wintervore"				Dwarskersbos – welcoming signs on both sides	

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
	Storm water investigate in ward 2				Dwarskersbos – maintenance of "boardwalks"	
	Upgrading of vleiland next to Smit street for play parks and lawns				Dwarskersbos home owners frustrated with long period of approval of building plans	
	Street lightning at Longstreet next to school				Dwarskersbos irrigation of sport grounds – water that runs away	
	Upgrading of tarred roads in ward 2 repair					
	Water around houses when it rains in Hendrik single 28					
	Sewerage problems					
	Cleaning of drains causes odours					
	Removal of refuse bags is slow - municipal workers take own time					

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
	Greener Porterville					
	Graveyard almost full					
	Parking for Pella park					
	Channel in Boom street stinks					
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
OFFICE OF THE MUNICIPAL MANAGER						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Economic Development	Youth Café	Financial assistance for transportation esp. Wittewater & Goed-verwacht	Computer centrum	Small farmers (Eendekuil)	Noordhoek – job creation	Velddrif – lack of communication system
Communication improvement	Effective and sustainable youth development programs	Free Wi-Fi	Craft market/centre	Drop-outs, crime (Eendekuil)	Agriculture development of small farmers in Noordhoek	Velddrif – taxpayers association
Parking central for heavy vehicles, passenger	Place for trucks overnight in town	Chamber of commerce	Land for small farmers	Job creation (Eendekuil)	Programme for "school drop outs"	"Truck stop"

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
transport to farms and access roads to farms						
Computer centre	School drop outs	Advertisement Piketberger	Space for informal traders at community hall	More awareness campaigns for youth		Change street names
Youth centrum	Business space in Monte Bertha for local people	Weekend facilities for parents with young children to play and care (weekend crèche)	Land available to SMME'S (Portland- and Starking- street)	Installation of landlines (Redelinghuys)		
Truck stop – town full of trucks at night with no washing facilities	Unemployment Political affiliation transparent	Local office for Home Affairs	Informal centre in Ward 4	Small businesses (Redelinghuys)		
Businesses – more variety of shops	Create jobs in community	Skills in savings by households	Small businesses centre (Beehive) Heide single	Local development (Redelinghuys)		
Cleaning of empty plots. Uncontrolled growth of trees create security problems	More youth activities needed		Land for small farmers	Day-care centre (Redelinghuys)		
	More expansion in Porterville eg businesses		Chamber of commerce	Community hall too expensive (Eendekuil)		
	Burgernessie needs long term place		Youth centre (Pop centre)			

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
			Skills- centre			
DEPARTMENT OF EDUCATION						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
High school (government)	High school and hostel	ECD crèche premises	Aftercare centre	Building of crèche and aftercare centre Eendekuil	Noordhoek –amalgamation of schools – 1 primary and 1 secondary school	Velddrif – adult and youth skills development
	Special school for disabled	Technical school & aftercare centres	Promotion of maths skills		Programme for "school drop outs"	Technical school for non-academic children
		School for skills	Facilities for youth		Xhosa primary school	One new school (See ward 6)
		Sub-economic Gr.R-Class	Primary school opposite the clinic			Skills centrum and ABET
		Use of current structures for afterschool education	ECD forum must be established			
		Technical schools transferring to tertiary level				
		Technical training for building industry				

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
		New school: foundation phase				
		Grade R development: Tuinstr. home				
DEPARTMENT OF HEALTH						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Clinic/health care on farms	Own clinic for elders	Extension of clinic: Wittewater & Goedverwacht	Extension of clinic and hospital		Extension of clinic & wheelchair friendly	Velddrif – secure care unit fencing
		Employment training in hospital for nursing and aftercare for the elderly and help needy	Health inspector needed			Extension of clinic
		Upgrading of hospital & clinic				Extension of clinic and day hospital
DEPARTMENT SOCIAL SERVICES						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Crèches on farms	Facility for elders	Day clinic for substance abuse rehabilitation - transport from	Centrum for elders, disabled people,	Centre for elders (Eendekuil)	Retirement home	Facilities for mental; disability residents

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
		Wittewater & Goedverwacht	learners with special needs			
	Centre for drug and alcohol addicts	night shelter	Establishment of a soup kitchen	Present teenage pregnancy programmes (Eendekuil)		Support needed for "Luncheon club"/ service centre for elderly people
			Housing for elders and disabled people	Building for soup kitchen (Redelinghuys)		Low-cost housing for elders
			Rehabilitation centrum for youth			Access for disabled people at SAPS
			Night shelter			
DEPARTMENT HUMAN SETTLEMENT						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Housing on farms	More housing needs		Housing +- 1628 people	Replace "pit latrines" Eendekuil	Housing	Laaiplek – outside toilets to be build inside houses
				Housing for farm-workers Piket-bo-berg	Outside toilets in Oublok to inside Noordhoek	
				Housing (Eendekuil)		
				Housing (Redelinghuys)		

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
				outside toilets to be build inside houses		
DEPARTMENT WATER & SANITATION OR DEPARTMENT OF AGRICULTURE						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Sewerage system for farm worker houses					Dwarskersbos – cleaning of beach when carcasses on beach	
DEPARTMENT OF TRANSPORT PUBLIC WORKS						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Road signs for school children - farms De Draai and Rietvlei			Access road to KFC for pedestrians	Extension of highway Eendekuil	Tarring of road between Aurora and Redelinghuys	Structural integrity of Carinus-bridge
Building and tar of Dasklip pass				Bridge & road (Eendekuil)	Dwarskersbos – reseal of main road	Rehabilitation van Bergrivier "embankments" by Carinus bridge
Repair of Voortrekker street					Dwarskersbos – pedestrian crossing in main road	

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
NEEDS IDENTIFIED ON PRIVATE PROPERTY						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
		Service delivery in: Wittewater & Goedverwacht			Mismanagement of dunes in Kersbosstrand	Velddrif – repair of Rooibaai "launching site"
		Construction of roads: Wittewater & Goedverwacht				Port Owen – maintenance of marine waterways
		Street lights: Wittewater & Goedverwacht				
DEPARTMENT OF SAFETY						
WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
Magistrate effectivity to be investigated						
Local Police to be investigated						

During the 2018/19 review process, the community needs as above have been reviewed and the following needs have been listed and divided as per directorate for ease of reference.:

Ward 1:

TABLE 71: REVIEWED NEEDS OF WARD 1

OFFICE OF THE MUNICIPAL MANAGER – WARD 1 - PORTERVILLE	
Community developmental needs identified and addressed	
OFFICE OF MUNICIPAL MANAGER	
Climate change plan	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
OFFICE OF MUNICIPAL MANAGER	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
OFFICE OF MUNICIPAL MANAGER	
Economic Development	Considerable input was made into the economic development of Porterville and includes the regeneration of the main road, the replanning of the market square and tourism office and the linking of Monte Bertha to Porterville through a tourism route. This was all done through a process of thorough community consultation and will still be a process for a considerable time.
Communication improvement	A communication official was appointed and communication to all towns will be improved through social media, external newsletters, media articles, public meetings etc.
Parking central for heavy vehicles, pas-senger transport to farms and access roads to farms	This matter is regarded as serious due to the tourism development in Porterville. A potential area has been identified and will be pursued until a sustainable solution has been found.
Computer centre	The POP centre has been developed and opened and a computer centre is envisaged in this centre. Funding still needs to be acquired to fund a computer centre. The computer centre will be for everybody and will not be restricted to Ward 2 inhabitants.
Youth centre	The POP centre was opened and fulfils an important function as a youth centre.
Truck stop – town full of trucks at night with no washing facilities	A truck stop is a private investment opportunity and there is currently a potential investor. However, considerable problems are being experienced with the zoning of the said property as Provincial Government first needs to grant permission. Provincial Government, however, requires studies being done before they issue any permission, whilst it is the responsibility of the owner to undertake the various studies required.
Businesses – more variety of shops	The process to establish Porterville as a tourism destination will promote more investment in businesses, especially in the main road. It still needs to be emphasized that it is for the private

	sector to decide on the types of businesses and not for the municipality to determine this. Businesses will however be encouraged to invest in tourism related businesses and/or shops.					
Cleaning of empty plots. Uncontrolled growth of trees create security problems	The cleaning of empty plots remains the responsibility of private owners and overgrown plots need to be reported to the municipality. The normal law enforcement process will then be followed. However, once a year inspections are being done and owners are being informed that if they do not clean their property, the municipality will clean it for them at their cost.					
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018						
OFFICE OF MUNICIPAL MANAGER						
Imbizos	Host imbizo's to explain to residents what services municipality offers and to bring other stakeholders too					
OTHER GOVERNMENT DEPARTMENTS						
DEPARTMENT OF EDUCATION	DEPARTMENT OF HEALTH	DEPARTMENT SOCIAL SERVICES	DEPT HUMAN SETTLEMENT	DEPT WATER OR DEPT OF AGRICULTURE	DEPT OF TRANSPORT PUBLIC WORKS	DEPT OF SAFETY
High school (government)	Clinic/health care on farms	Crèches on farms	Housing on farms	Sewerage system for farm worker houses	Road signs for school children - farms De Draai and Rietvlei	Magistrate effectivity to be investigated
					Building and tar of Dasklip pass	Local Police to be investigated
					Repair of Voor-trekker street	
CORPORATE SERVICES – WARD 1 - PORTERVILLE						
Community developmental needs identified and addressed						
CORPORATE SERVICES						
Develop Precinct plan CBD & Monte Bertha						
POP Centre						
Uniform zoning scheme						
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED						

CORPORATE SERVICES	
Review planning of show grounds	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
CORPORATE SERVICES	
Website (Bergrivier) easier to find documents - progress chart?	The municipality is in the process of appointing a service provider to improve the website.
Show grounds plans (Integration committee)	
By-Law on condition of building CBD	
Liquor stores to be closed earlier – too many liquor licenses	Draft by-law on liquor trading days and huors have been through public participation and draft will be submitted to Council for consideration.
Show grounds - neatness of people living there	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
CORPORATE SERVICES	
WARD 1 – TECHNICAL SERVICES - PORTERVILLE	
Community developmental needs identified and addressed	
TECHNICAL SERVICES	
Park street between West and Porter street	
Upgrade water infrastructure R 15,10 mil	
Infrastructure plans	
Replace fencing of commonage	
Recycling of waste	
Electricity network R 650 000	
Upgrading of entrance parking- - cemetery	New cemetery will be used soon
Replace fencing of commonage	
Recycling of waste	

Electricity network R 650 000	
Infrastructure plans	
Upgrading of sewerage works R 30 m	
Safety report of dam	
Replace electricity meters with prepaid R 1,75 M	
Access road to gravel - cemetery	New cemetery will be used soon
Development of recreational facilities-at the dam	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
TECHNICAL SERVICES	
Build of Theron street (Waterkant street)	Die bou van Theronstraat is op die volgende jaar se begroting (2019/2020) onderhewig aan goedkeuring. Die straat se status word ook bepaal.
Irrigation of parks	Dit is op die begroting en meeste is afgehandel. Die res sal begroot en gedoen word.
Enlarge oxidation dams	Ons beskik nie oor verdampingsdamme op Porterville nie.
Pump line - sewerage	Die pomplyn vanaf die Riolsuiweringswerke is op die beplanning van die Gemeenskapsdienste om befondsing te bekom.
Storm water Voortrekker street	Die stormwater in Voortrekkerstraat word beplan saam met die "precinct plan" asook die opgradering van Voortrekkerstraat
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
TECHNICAL SERVICES	
Wood bridge Rose and Basson street	Die Houtbrug is onvoldoende en 'n besluit moet deur die Raad gemaak word wat is die toekoms van die straat, bou ons 'n nuwe brug of verwyder ons die bestaande bruggie wat baie gevaarlik is. Die brug sal ook ontwerp moet word deur 'n Professionele Ingenieur. Terugvoer sal gegee word.
Complete edging on road between Basson en Park street	Dit word jaarliks begroot en is nie tans goedgekeur nie, dit is egter weer op die begroting vir 2019/2020 vir oorweging.
Lighting Lang street security house, wine cellar, grave yard	Langstraat is klaar afgehandel. Die res word tans beplan deur Elektries. Geen laagspanning agter Kelder.
Speed bumps Park street – traffic control	Een spoedwal is reeds gegooi, die tweede een sal in September 2018 gegooi word by die Tennisbane waar baie kinders oefen.
Electricity needed at farm-workers houses	N/A

Production of compost (EPWP)	Die projek is nog onder beplanning en navorsing, Piketberg gaan eerste loods.
Tar of road in Park street (slot)	Besig met die teer van die gedeelte Pad, ons bou soos die fondse beskikbaar word.
Water taps for public use	Dit is 'n besluit wat die Raad moet neem.
Dead trees to be replaced ((Basson street)	Reeds afgehandel
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
TECHNICAL SERVICES	
Sidewalks	Build sidewalks around town so that pedestrians don't have to walk in the road to get around
	Paved foot walks in town
	Pedestrian bridge to grave yard area
Improved lighting	Improve lighting within the Monte Bertha area s the area is currently dark and can be a danger to the safety of residents.
By-law	By law on conditions of buildings
COMMUNITY SERVICES – WARD 1 - PORTERVILLE	
Community developmental needs identified and addressed	
COMMUNITY SERVICES	
Sport facilities in Porterville (Rugby, soccer athletics, netball, bowling, golf and swimming)	
Better signage and marking of roads	
Electronic system in libraries - "book detection"	
Animal clinic 3 visits/ annum	
Burglar bars for libraries	
Modular library - Berghof	
BTO – Development of products- annual program	
Law enforcement - Patrolling, road blocks, education, contract DBV	
Programmes in library	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
COMMUNITY SERVICES	

Fire equipment	Fire fighting vehicle as stationed in Porterville.
Upgrading of Libraries	Maintenance done as needed.
Upgrade tennis courts (Porterville)	Busy finalising the Sport Facilities Master Plan
Greener Porterville	Die projek is aaneenlopend en sal voortaan deur Parke bestuur word.
Facilities for babies at existing public toilets	Is op die beplanning, Gemeenskapdienste
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
COMMUNITY SERVICES	
Website for Porterville Tourism needs upgrading	Website address the needs of the tourism industry.
Law enforcement - Visible and vigilant (vehicles not used for correct use)	Law enforcement done on a regular/daily basis.
Investigate Franklaan/dam issue (criminal)	Law enforcement done on a regular/daily basis.
Restoration of museum building	2019/2020
Vandalism at cemetery	CCTV cameras is needed – will take it to 2019/20 budget process.
Speed calming Basson/ West street	On waiting list
Speed calming Mark Street	No need for speed calming due to vehicles moving to silo's
Sport equipment on farms	Need will be communicated to Porterville sport council.
Frank lane - dam-noise (music, load screaming, littering)	Law enforcement done on a regular/daily basis.
Mobile libraries on farms	Will discuss it with Provincial Government
Show grounds - neatness of people living there	Building control & Town Planning issue.
Traffic – no control over vehicles without lights	Regular VCP done in all towns.
Dam – no access to be allowed after payment on Fridays	Dam is the only relaxing/recreational facility in Porterville.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
COMMUNITY SERVICES	
Sport	New cricket field
	Installed barbed wire on the fibrecrete at sport facilities to improve safety
	Expand parking at rugby field (Pella Park)

	More emergency exists at Pella Park
GAP Housing	
Ablution facilities	Public ablution facilities in CBD
Speed calming	Speed calming measures
	Speed signs in residential areas
Law enforcement	Active law enforcement, esp in Frank Lane and Park Street

TABLE 72: REVIEWED NEEDS OF WARD 2

OFFICE OF THE MUNICIPAL MANAGER – WARD 2 - PORTERVILLE	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
OFFICE OF THE MUNICIPAL MANAGER	
Climate change plan	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
OFFICE OF THE MUNICIPAL MANAGER	
MOU with WCBDC	Although no formal MOU has been signed with the WCBDC, a strong relationship has been developed and implemented. SMME's that are on the database of the WCBDC, is also being circulated in the municipality as the preferential procurement targets need to be reached.
"Local Drug Action Committee"	A LDAC steering committee was established and some initiatives have been launched in Ward 2. However, certain drug awareness campaigns will be launched in 2018/19 financial year and it can only be successful if all inhabitants participate.
Youth survey	A youth survey was completed and it was clear that there is a serious need for artisan/technical training in the whole of Bergrivier municipal area.
Implementation "Precinct Plan"	The precinct plan is currently being implemented through the regeneration of the main road and the development of a tourism route in Monte Bertha. Considerable effort was made through a consultative community process and it will still take some time before it is completed.
Premises for informal traders	A premises for informal traders has been identified, but funding needs to be sourced to develop the area.
TUK-TUKS	Discussions with a service provider is in the final stages and a financial viability study needs to be completed to determine whether it will be financially sustainable to have such transport modes in Porterville
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
OFFICE OF THE MUNICIPAL MANAGER	
Youth Café	A youth café was developed through the POP centre that was opened in 2018.

Effective and sustainable youth development programs	Youth participation seems to be a huge challenge and a concerted effort will have to be made on youth development programs. The municipality does not have the funding for such programs and funding sources will have to be sourced as to drive programs such as leadership programs, resilience programs for young people, sport and fun activities, etc.		
Place for trucks overnight in town	The development of Porterville as a tourism destination also means that the trucks in town need to be managed. A potential solution has been sourced and will be implemented if permission is granted from Council. This matter also still needs to be discussed with the public through community participation		
School drop outs	School drop outs remain a problem due to the serious social ills related to unemployment and poverty. This needs to be addressed through the youth development program. The municipality does not have funding for such an initiative and will have to find funding through other state departments.		
Business space in Monte Bertha for local people	The development of a tourism route through Monte Bertha will enhance business opportunities and a number of SMME's have been trained in tourism opportunities and resilience.		
Unemployment Political affiliation transparent	No comment as it is not possible for an official to make such appointments.		
Create jobs in community	The development of a tourism route through Monte Bertha as part of the drive to establish Porterville as a tourism destination will create more jobs in the community.		
More youth activities needed	See youth development		
More expansion in Porterville eg businesses	See above on the development of Porterville as tourism destination		
Burgernessie needs long term place	Burgernessie has been given space at the POP Centre.		
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018			
OFFICE OF THE MUNICIPAL MANAGER			
OTHER GOVERNMENT DEPARTMENTS			
DEPARTMENT OF EDUCATION	DEPARTMENT OF HEALTH	DEPARTMENT SOCIAL SERVICES	DEPT HUMAN SETTLEMENT
High school and hostel	Own clinic for elders	Facility for elders	More housing needs

Special school for disabled		Centre for drug and alcohol addicts	
CORPORATE SERVICES – WARD 2 - PORTERVILLE			
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED			
CORPORATE SERVICES			
Develop Precinct Plan CBD & Monte Bertha			
Uniform zoning scheme			
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED			
CORPORATE SERVICES			
Review planning of show grounds			
POP- centre			
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017			
CORPORATE SERVICES			
Land for police station	Western Cape Government submitted a rezoning and consolidation application to accommodate the upgrading of Police Facilities that was approved by Bergrivier Municipality Planning Tribunal on 11 April 2018		
Land use rights from residential to business sites	Bergrivier Municipality Council approved Bergrivier Municipality By-law on Municipality Land Use Planning, that prescribe the procedures for land use planning applications. Aforesaid by-law is aligned with the Western Cape Land Use Planning Act, 2014 (Provincial) and the Spatial Planning & Land Use Management Act, 2013 (National).		
Specific turning facility for trucks			
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018			
CORPORATE SERVICES			

WARD 2 – TECHNICAL SERVICES - PORTERVILLE	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
TECHNICAL SERVICES	
Infrastructure plans	
Paving DJ Pearcelaan	
Paving of community hall	
Replace fence of commonage	
Housing - 116 units (R 60,2 mil)	
Upgrade entrance of graveyard parking	
Stabilize wintervoor	
Recycling of waste	
Safety report of dam	
Upgrading sewage works R 30 million	
Bulk electricity for housing project	
Electricity network R 650 000	
Build of Long street	
Upgrade water infrastructure R 15,10 mil	
Replace conventional meters with - pre-paid meters	
Recycling of waste	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
TECHNICAL SERVICES	
Storm water in Voortrekker street	Word saam beplan met die "precinct plan" asook die opgradering van Voortrekker roete
Street lights Lang street	Is reeds opgerig
Enlarge oxidation dams	Porterville het nie verdampingsdamme nie
Pump line - sewerage	Is in die begroting en beplanning vir die nabye toekoms - WWTW

Irrigation of parks	Almal is klaar onder besproeiing
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
TECHNICAL SERVICES	
Paving of all unpaved streets - Smit street	Op die begroting vir die volgende jare onderhewig aan befondsing
Storm water Disa street versus Voortrekker-street	Stormwater sal aangespreek word dmv beskikbare fondse. Meesterbeplanning moet gedoen word.
Refuse not being removed timeously	Dit is aangespreek en word weekliks opgeskerp
Service on commonage (landing strip)	N/A
Speed bump at stop Long street community hall	Onderhewig aan goedkeuring van die Verkeersdienste – Klink na verkeerbeheer
Job creation in form of recycling	Word op die begroting geplaas vir die toekoms om Herwinningsaanleg plaaslik te bou.
New cemetery	Reeds gevorderde stadium. EIA is 90% goedgekeur.
New R44 bridge fencing behind neighbourhood	Weet nie waar die probleem is nie
Railing for narrow bridge Park street	Word in hierdie jaar se bedryfsbegroting afgehandel
Better/stronger lighting (Jakkalskloof road)	Op Begroting – Elektries
Correction of street names (spelling mistakes)	Reeds besig met vervanging – Reeds reggestel
Paving of sidewalks (ward 2 not selective)	Word deur Wyk 2 se komitee bepaal voor die werk gedoen word
Standardise bus shelters (bricks)	Moet beplan en begroot word 2019_2020
Sweeping of roads and beautification	Word maandeliks gedoen en sal opgeskerp word.
Paving in Disa street	Moet deur die Wykskomitee bepaal word en is onderhewig aan beskikbare befondsing
N.Otto community hall tar of pavements	Moet deur die Wykskomitee bepaal word en is onderhewig aan beskikbare befondsing – Reeds palvei buite om
Eike street – when it rains, water runs into yard	Word tans aangespreek deur Tegniiese Siviele Span
Swart street needs more lightning	Word beplan deur Elektriese Afdeling
22 Eike street in need of a drain cover	Word tans aangespreek
Disa street 62 has 4 drains on one property and is a health risk	Word ondersoek
Build of Long street stage 2	Is op die beplanning en op die begroting onderhewig aan befondsing
Upgrading of pedestrian bridge over “wintervore”	Boomstraat se brug is opgradeer

Storm water investigate in ward 2	Meester Beplanning moet gedoen word en word dit op die begroting geplaas vir 2018/2019
Street lightning at Longstreet next to school	Beligting is afgehandel
Upgrading of tarred roads in ward 2 repair	Alle potgate/Slagate en versakkings word tans aangespreek en is 'n volgehoue uitdaging onder bedryf.
Water around houses when it rains in Hendrik single 28	kort meer besonderherde
Sewerage problems	Disastraatlyn opgradering is tans in die pyplyn en sal vroeg Januarie 2019 begin word.
Cleaning of drains causes odours	Daar word tans stappe in plek gesit met aksie planne om kalk en chemikalië te gooi na 'n verstopping
Removal of refuse bags is slow - municipal workers take own time	Aksies en volgehoue gesprekke word gehou om dit op te skerp
Greener Porterville	Volgehoue oefening
Graveyard almost full	Nuwe Begrafplaas amper deur EIA proses
Channel in Boom street stinks	Aksieplanne in plek om dit dadelik skoon te maak.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
TECHNICAL SERVICES	
COMMUNITY SERVICES – WARD 2 - PORTERVILLE	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
COMMUNITY SERVICES	
Electronic system in libraries -"book detection"	
Law enforcement - Patrolling, road blocks, preschool education, contract DBV	
Burglar bars libraries	
Animal clinic 3 visits/ annum	
BTO Product development & annual program	
Better signage and marking of roads	
Programmes in library	
Sport facilities - rugby, soccer, athletics, tennis, netball, bowling, golf & swim	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
COMMUNITY SERVICES	

Speed calming	Mobile speed measuring cameras will be installed in Porterville.
Safety of children at new RDP houses	Not clear what is needed.
Develop recreational facilities at dam	Will take need to 2019/20 budget process.
Control over sport facilities	Busy with sport policy which deals with control over sport facilities.
Fire equipment	Fire fighting Vehicle stationed in Porterville.
Upgrading of libraries	Will take need to 2019/20 budget process.
Upgrade community hall	Sal dit by die 2019/2020 begroting bespreek.
Greener Porterville	Sal die strukture weer op die been bring.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2017	
COMMUNITY SERVICES	
Burglar bars for community hall	Will take it to 2019/20 budget process.
Elderly facilities	Not clear what is needed.
Speed calming on R44 close to new houses (60 km sign to be shifted)	Notice given to District Road Engineer – District road and not a municipal road.
Expansion of sport facilities	Sport Facilities Master Plan
Free learner's license for matriculants	Projects for 2018/19
Indoor sport centre	Sport Facilities Master Plan
Maintenance of sport facilities	Maintenance done on a regular basis.
Municipal control over sport facilities	Busy with sport policy which deals with control over sport facilities.
Speed calming out DJ Pearce lane corner at Disa street corner where children walk to swimming pool	Will put it on waiting list.
Winterhoek street speed calming - motorists drive too fast	Speed bumps – 2018/19
Dogs roaming in streets	Drastic measures will be taken against dogs roaming in streets. Notices was distributed to inform

	residents to keep their dogs behind their fences.
Recreational facilities (Braai facilities in Boom street)	Will do feasibility study to see if it is possible.
Facilities for toddlers at swimming pool (splash pools)	Will be accommodated on the Sport Facilities Master Plan
Extension of community hall	Sal dit by die 2019/2020 begroting bespreek.
Transfer of title deeds	Dit verkry deurlopende aandag en sal ook in die komende finansiële jaar verder gevat word
Moving of outside toilet	Eksterne Befondsing - Aansoek sal gedoen word, aan die hand van 'n behoefte-bepaling
Serviced sites	Dit sal weer in die opgedateerde pyplyn opgeneem word vir goedkeuring deur provinsie
Security needed at cemetery (vandalism)	Word deur Gemeenskapsdienste ondersoek en verslag sal spoedig aan die Raad voorgelê word
Need of GAP Housing	Dit word as 'n priorities-projek op ons pyplyn gesit vir die volgende 3 jaar
Upgrading and maintenance of Anna Swarts play park (toilets)	Dit sal aandag geniet in die onderhouds-plan vir parke en sportsvelde
Upgrading of vleiland next to Smit street for play parks and lawns	Gemeenskapdienste is in beplanning met die voorstel en 'n plan word opgestel
Parking for Pella park	Gemeenskapdienste is besig met die beplanning
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2018	
COMMUNITY SERVICES	

TABLE 73: REVIEWED NEEDS OF WARD 3

OFFICE OF THE MUNICIPAL MANAGER – WARD 3 – GOEDVERWACHT AND WITTEWATER	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
OFFICE OF MUNICIPAL MANAGER	
Climate change plan	
FLOW program	

COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED			
OFFICE OF THE MUNICIPAL MANAGER			
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017			
OFFICE OF THE MUNICIPAL MANAGER			
Financial assistance for transportation esp. Wittewater & Goedverwacht	The municipality does not have the financial means to establish transport modes for Wittewater and Goedverwacht. This could be a private business opportunity and should be explored by a business investor.		
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018			
OFFICE OF THE MUNICIPAL MANAGER			
LDAC	A LDAC committee needs to be established in Goedverwacht and Wittewater and awareness campaigns need to be implemented		
Financial system	Assist Management Committee to develop an effective financial management and administrative system to facilitate proper accounting system for payment of rates and taxes by inhabitants		
OTHER GOVERNMENT DEPARTMENTS			
DEPARTMENT OF EDUCATION	DEPARTMENT OF HEALTH	DEPARTMENT SOCIAL SERVICES	NEEDS IDENTIFIED ON PRIVATE PROPERTY
	Extension of clinic: Wittewater & Goedverwacht	Day clinic for substance abuse rehabilitation – transport from Wittewater & Goedverwacht	Service delivery in: Wittewater & Goedverwacht
			Construction of roads: Wittewater & Goedverwacht
			Street lights: Wittewater & Goedverwacht
OFFICE OF THE MUNICIPAL MANAGER – WARD 3 - PIKETBERG			
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED			
OFFICE OF MUNICIPAL MANAGER			
Climate change plan			
Golden games			
FLOW program			
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED			

OFFICE OF THE MUNICIPAL MANAGER	
Climate change	A climate change plan was developed and the impact of the drought affected Piketberg mostly. The municipality is therefore more than aware of the impact of climate change. Plans to mitigate the dependency of Piketberg on infrastructure that is being shared by other towns and municipalities as well, will be addressed, but funding will remain the biggest challenge.
Plan for agriculture	Agro-processing is currently being investigated and a number of workshops are being planned to address agriculture.
Establishment of Chamber of Commerce	A Chamber of Commerce is a private sector initiative and the municipality will support the initiative if it is being driven the private sector. The small businesses have been organised into a SMME Forum and has a single voice and structure through which communication takes place
Centre for Arts & Culture theatre	The municipality does not have funding for such a centre and the need for such a centre needs to be investigated first.
Technical school	Numerous efforts have been made to ensure a technical school in Piketberg, but the municipality has not been successful yet. Another attempt is currently being made as to ensure that technical training can take place for especially the children that drop out of school early
MOU -WCBDC	Although no formal MOU has been signed, a strong relationship between the municipality and the WCBDC has been established. Funds to ensure continuation of this service needs to be sourced.
Local Drug Action Committee	A few attempts have been made to establish a LDAC in Piketberg, but no real successes have been made. However, a drug awareness programme will be undertaken in the 2018/19 in the whole of Bergrivier municipal area.
Youth survey	A Youth survey has been undertaken and the outcome of the survey clearly emphasized the needs for a technical training facility
Tuk-Tuks	Negotiations with Mellowcab is underway to implement the system, although first in Velddrif and Porterville. A financial viability study is to be undertaken to determine the sustainability of the programme.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
OFFICE OF THE MUNICIPAL MANAGER	
Free Wi-Fi	Free Wifi is currently not possible due to no service provider being available to implement such a system. The municipality does not have funding to implement free wifi. Other options will have to be investigated. To be considered on an urgent basis.
Advertisement Piketberger	
Weekend facilities for parents with young children to play and care (weekend crèche)	The municipality does not have funding for such a system and the local ECD's need to be asked to consider such a system given that the parents will be able to finance such a service.
Local office for Home Affairs	The municipality acknowledges the need for a local office of Home Affairs and it is currently being investigated as part of the RSEP programme.

Skills in savings by households	The municipality does not have funding for such a programme and the Dept of Social Services need to be contacted to determine their capacity to run such workshops.	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018		
OFFICE OF THE MUNICIPAL MANAGER		
Proposed school	new	The planned new school in Piketberg (show grounds) to provide for ground phase education (Grades 1 – 3) for ALL Piketberg learners. Existing schools to cater for primary and secondary education
POP Centre		Piketberg
Communication		Integrated communication strategy to be devised in order to improve all forms of communication with public
Flea market and home made products		A flea market to be established
OTHER GOVERNMENT DEPARTMENTS		
DEPARTMENT OF EDUCATION	DEPARTMENT OF HEALTH	DEPARTMENT SOCIAL SERVICES
ECD crèche premises	Employment training in hospital for nursing and aftercare for the elderly and help needy	Night shelter – the night shelter is currently being investigated by Ward 3 and the outcome will determine whether it is possible to have such a shelter
Technical school & aftercare centres	Upgrading of hospital & clinic	
School for skills		
Sub-economic Gr.R-Class		
Use of current structures for after-school education		
Technical schools transferring to tertiary level		
Technical training for building industry		
New school: foundation phase		
Grade R development: Tuinstr. home		

CORPORATE SERVICES – WARD 3 – GOEDVERWACHT AND WITTEWATER

COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED

CORPORATE SERVICES

COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
CORPORATE SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
CORPORATE SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
CORPORATE SERVICES	
Land Reform and Town planning	Process to facilitate land reform and town establishment must urgently be initiated in conjunction with Moravian Church, WCDM, and communities of Wittewater and Goedverwacht
Capacity building	Assistance with financial administration systems

CORPORATE SERVICES – WARD 3 - PIKETBERG	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
CORPORATE SERVICES	
Planning of show grounds	School for Ground Phase pupils (1 – 3)
Uniform zoning scheme	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
CORPORATE SERVICES	
Community centre POP/ Thusong	Centralised library
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
CORPORATE SERVICES	
Free Wi-Fi	There are various programmes of Provincial Government providing free WiFi at government institutions, i.e. clinics, libraries, schools, etc. Provision of cost-effective wi-fi services by private service delivery institutions must be explored.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	

CORPORATE SERVICES	
Client services	Client services not on standard. Telephone/Reception insufficient and IMIS system completely ineffective. Client services official must be more accessible and available for the public and handling of enquiries

WARD 3 – TECHNICAL SERVICES - GOEDVERWACHT	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
TECHNICAL SERVICES	
Water project in Wittewater	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
TECHNICAL SERVICES	
" Section 9" towns need funding	Not a municipal function - grants from government
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
TECHNICAL SERVICES	
Community Hall: Wittewater & Goedverwacht	Not a municipal function, since towns are administered by the Moravian Church
Water: Goedverwacht	Funds were made available by government through drought relief funding and a infrastructure support grant
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
TECHNICAL SERVICES	
Goedverwacht: Water	Completion of water project
	Training of management in water infrastructure
	Installation of water meters to generate income
Goedverwacht: Roads	Upgrading of main road in town
	Upgrading and maintenance of Rooi Draai
	Tar of 100 m at turnoff to Wolfkloof (gravel road)
	Upgrading of status of subdivisional roads
Goedverwacht: traffic	Speed calming at schoo
	Road sign of shorter route from Goedverwacht to Piket-bo-Berg
Wittewater: Water	Completion of water project

Wittewater: Traffic	Speedcalming in front of school
Wittewater: Toilets	Upgrading of unhygienic toilets

WARD 3 – TECHNICAL SERVICES - PIKETBERG	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
TECHNICAL SERVICES	
Composting	No composting done as was planned
Curbs in Sarel Cilliers Street	
Speed calming	Needs identified according to policy in conjunction with Traffic services and provided to Technical Services to execute. Plan to be communicated to ward committee
Recycling of waste	Ongoing awareness programmes
Storm water master- plans	Executed approved plan. Strategy to be communicated with ward
Replace conventional meters with "pre-paid" R 1.75m	Regularly report progress
Upgrading storm water R 200 000	
Conversation with PPC about sustainable energy	Ongoing
Graveyard: investigation - R 35 000, Extension-R 300 000, Fencing-R 100 000, Maintenance- R 10m	Maintenance, control and land scaping of grave yards of great concern. Maintenance plan required.
Pavements R 200 000	Priorities identified and communicated to Technical Services to be addressed and report submitted to ward committee. Hoof street from Lang street to Voortrekker street priority. Voortrekker street pavements to be done in the southerly direction
Construction of new roads R2 m	Identify priorities in conjunction with ward representatives
Weigh bridge R 500 000	
Reseal of roads R 7.6m	See above
Sewage works	
Sewage works R 20 850 000	
Electricity network R 350 000	

COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
TECHNICAL SERVICES	
Upgrade storm water R 1m	Manage stormwater system by doing preventative maintenance. Changes made to stormwater inlets/catchpits and channels. Stormwater Masterplans in place to divert stormwater runoff around town, but needs to be budgeted.
Street names	Street name curb stones are maintained regularly. Need ongoing attention
Upgrading of secondary roads	Not a municipal function
Construction of storm water channels	R 230 000 budgeted for the construction of stormwater channels at low cost houses in current financial year. Small river from Loop street beneath Buitenkant street needs to be paved or stormwater pipes need to be installed. It is a fire hazard and unhygienic
Quality of drinking water	Drinking water is tested weekly by an independent service provider, and the results are uploaded to Bergrivier Municipality's website for viewing. Approved water augmentation plan to be communicated and progress reported to communities on a regular basis
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
TECHNICAL SERVICES	
Information boards – entrance of town	Specific needs must be identified and boards must be designed in accordance with our beautification strategy
Confirm knowledge of roads when fixing potholes	Staff are trained in-house and are capable to attend to the fixing of potholes. The majority of potholes occur during the winter months, and a large number of potholes then need to be repaired. Priority is given to potholes in roads with a high traffic volume, and all roads are inspected regularly. The municipality also have a yearly capital budget for the reseal and construction of streets where streets have deteriorated to such a point that it needs to be resealed.
Thoroughfare of grave yard	Extension of Calendula Street completed in previous financial year.
Additional water reservoir	With the current water restrictions in place usage has dropped significantly thus influencing the current water storage capacity in the existing reservoirs dramatically, therefore the program for the construction of the new reservoir has been moved forward and is only planned within the next two to three years.
Secondary roads	Not a municipal function. Improve communication with WCDM and Province to create awareness of bad condition of secondary roads, especially in rural areas
Advice services for utilisation of drinking water and rain water	Ongoing communication with public – news publications from Municipal Manager in local newspapers, and posters.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
TECHNICAL SERVICES	
Servitude area between SAPD and Church hall	Regular cleaning of walk through, lights and steps to be installed to improve safety for people using this area and prevent loitering.

Pavement	Voortrekker street from Die Trek to Stasie Road
Stormwater	Lids of stormwater "mangate" to be maintained
Trees	Some trees are growing over/in front of road signs and need to be maintained.
Street names	Consider street names on all curbs for all the streets

COMMUNITY SERVICES – WARD 3 – GOEDVERWACHT AND WITTEWATER	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
COMMUNITY SERVICES	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
COMMUNITY SERVICES	
Control of sports field in Wittewater	Wittewater the property of Moravian Church. Council give annual grant via sport councils to all clubs in municipal area.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2017	
COMMUNITY SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2018	
COMMUNITY SERVICES	
Technical and provincial support with development of sport fields in Wittewater	Support and advice required by municipality and the relevant provincial departments

COMMUNITY SERVICES – WARD 3 - PIKETBERG	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
COMMUNITY SERVICES	
Burglar bars & Safety- gates in libraries	
BTO programmes	
Driver's license test site R 1 000 000	
Upgrading of road signs and mark of roads	
Law enforcement - Patrolling, road blocks, preschool education, contract DBV	

3 Animal clinic visits per year	
Sport development and upgrading of cricket fields: R 2.3m	
Libraries regular programmes	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
COMMUNITY SERVICES	
Museum R 100 000	Will take need to 2019/20 budget process.
Disaster management plan	Finalised.
Increased Law enforcement	More law enforcement officers appointed on contract basis.
Animal pound	Will take need to 2019/20 budget process. Agreement with Swartland SPCA in Darling.
Upgrading of tourism facilities	Will communicate it with Piketberg Tourism Bureau and BTO.
Control of sports field in Wittewater	Wittewater the property of Moravian Church. Council give annual grant via sport councils to all clubs in municipal area.
Traffic calming measurements	Policy will go to Council during September 2018 for approval.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2017	
COMMUNITY SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2018	
COMMUNITY SERVICES	

TABLE 74: REVIEWED NEEDS OF WARD 4

OFFICE OF THE MUNICIPAL MANAGER – WARD 4 - PIKETBERG	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
OFFICE OF THE MUNICIPAL MANAGER	
Training for SMME'S	
Plan for climate change	
Golden Games	
FLOW programme	

COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
OFFICE OF THE MUNICIPAL MANAGER	
Climate change	A climate change plan was developed and the impact of the drought affected Piketberg mostly. The municipality is therefore more than aware of the impact of climate change. Plans to mitigate the dependency of Piketberg on infrastructure that is being shared by other towns and municipalities as well, will be addressed, but funding will remain the biggest challenge.
Plan for agriculture	Agro-processing is currently being investigated and a number of workshops are being planned to address agriculture.
Establishment of Chamber of commerce	A Chamber of Commerce is a private sector initiative and the municipality will support the initiative if it is being driven the private sector. The small businesses have been organised into a SMME Forum and has a single voice and structure through which communication takes place
Technical school	Numerous efforts have been made to ensure a technical school in Piketberg, but the municipality has not been successful yet. Another attempt is currently being made as to ensure that technical training can take place for especially the children that drop out of school early
Mou - WCBDC	Although no formal MOU has been signed, a strong relationship between the municipality and the WCBDC has been established.
Local Drug Action Committee	A few attempts have been made to establish a LDAC in Piketberg, but no real successes have been made. However, a drug awareness programme will be undertaken in the 2018/19 in the whole of Bergrivier municipal area.
Youth survey	A Youth survey has been undertaken and the outcome of the survey clearly emphasized the needs for a technical training facility
Tuks-Tuks	Negotiations with Mellowcab is underway to implement the system, although first in Velddrif and Porterville. A financial viability study is to be undertaken to determine the sustainability of the programme.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
OFFICE OF THE MUNICIPAL MANAGER	
Computer centre	The municipality does not have funding for a computer centre and funding will have to be sourced, especially from the e-centres.
Craft market/centre	The viability of a craft market need to be investigated by the SMME's as potential land can be allocated for such a market
Land for small farmers	Piketberg has limited commonage and the need for industrial land is fairly big. A workshop with small farmers is planned in future to determine their real need for agricultural activities.
Space for informal traders at community hall	Space for informal traders have been identified, but funding is required to build stalls where traders can be on a daily basis. Funding for such a space need to be sourced
Land available to SMME'S (Portland- and Starking- street)	The SMME's need to determine their need for land and approach the municipality officially.

Informal centre in Ward 4	Space for informal traders have been identified, but funding is required to build stalls where traders can be on a daily basis. Funding for such a space need to be sourced
Small businesses centre (Beehive) Heide single	A small business centre is needed in Ward 4, but the ward needs to decide on the exact location of such a centre.
Chamber of commerce	A Chamber of Commerce is a private sector initiative and the municipality will support the initiative if it is being driven the private sector. The small businesses have been organised into a SMME Forum and has a single voice and structure through which communication takes place
Youth centre (Pop centre)	A POP Centre will be established in 2019
Skills- centre	Numerous efforts have been made to ensure a technical school in Piketberg, but the municipality has not been successful yet. Another attempt is currently being made as to ensure that technical training can take place for especially the children that drop out of school early

NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018

OFFICE OF THE MUNICIPAL MANAGER

Old age home	Space for old age people needs to be established
POP centre	POP centre for Piketberg
Disabled facilities	Disabled facilities at banks, government departments, municipality, etc.

OTHER GOVERNMENT DEPARTMENTS

DEPARTMENT OF EDUCATION	DEPARTMENT OF HEALTH	DEPARTMENT SOCIAL SERVICES	DEPARTMENT HUMAN SETTLEMENT	DEPT OF TRANSPORT PUBLIC WORKS
Aftercare centre	Extension of clinic and hospital	Centre for elders, disabled people, learners with special needs	Housing +- 1628 people	Access road to KFC for pedestrians –
Promotion of maths skills	Health inspector needed	Establishment of a soup kitchen		
Facilities for youth		Housing for elders and disabled people – housing needs for the elders are currently being investigated		
Primary school opposite the clinic		Rehabilitation centrum for youth		
ECD forum must be established – a forum is in the process of being established		Night shelter – a night shelter is being investigated by Ward 3 and if feasible, will be established in Ward 4		

CORPORATE SERVICES – WARD 4 - PIKETBERG

COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
CORPORATE SERVICES	
Uniform zoning scheme	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
CORPORATE SERVICES	
Community Centre (Pop/Thusong)	
Review planning of show grounds	<p>The municipality made a land exchange with Landbou & Ind Tentoonstellings Genootskap-Piquetberg. Department of Education identified a need for land for a proposed additional primary school in Piketberg and identified the showgrounds (next to Rhino Park) as the most suitable. The showgrounds has been rezoning and subdivided by the municipality to accommodate aforesaid in accordance with approved decisions by council. The property has been transferred to Department of Transport & Public Works in accordance with approved decisions by Council for educational purposes.</p> <p>Building plans has been submitted by Landbou & Ind Tentoonstellings Genootskap - Piquetberg to erect buildings on their new site Portion 40 of Farm Grootefontein No. 241, Piketberg located South of Piketberg Industrial Area and West from the R44.</p>
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
CORPORATE SERVICES	
Rezoning to business sites to be simplified	Bergrivier Municipality Council approved Bergrivier Municipality By-law on Municipality Land Use Planning, that prescribe the procedures for land use planning applications. Aforesaid by-law is aligned with the Western Cape Land Use Planning Act, 2014 (Provincial) and the Spatial Planning & Land Use Management Act, 2013 (National).
Recruitment at municipality not good as local people not being employed	Bergrivier Municipality approved a Recruitment and Selection policy on 30 May 2017. All recruitment and selection is done accordingly.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
CORPORATE SERVICES	
Taxi ranks	More taxi ranks distributed through town with predetermined routes
WARD 4 – TECHNICAL SERVICES - PIKETBERG	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
TECHNICAL SERVICES	
Conversation with PPC about sustainable energy	
Recycling of waste	

Composting	
Weigh bridge R 500 000	
Construction of storm-water channels at low cost houses	
Construction of roads: RDP houses R 300 000	
Pavements R 200 000	
Construction of streets R 2 million	
RDP Houses R 720 000	
Reseal roads R 7,6 million	
Sewerage works R 850 000	
Upgrading of Electricity Network R 350 000	
Replace conventional meter with "pre-paid" R 1 million	
Storm water master plans	
Construction of new Reservoir	
Upgrading of storm water R 200 000	
Water infrastructure upgrade R 6,5 million	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
TECHNICAL SERVICES	
Upgrade Storm water R 1 million	Manage stormwater system by doing preventative maintenance. Changes made to storwater inlets/catchpits and channels. Stormwater Masterplans in place to divert stormwater runoff around town, but needs to be budgeted.
Street names	Street name curb stones are maintained regularly
Upgrading of secondary roads	Not a municipal function
Construction of storm water channels	R 230 000 budgeted for the construction of stormwater channels at low cost houses in the current financial year

Quality of drinking water	Drinking water is tested weekly by an independent service provider, and the results are uploaded to Bergrivier Municipality's website for viewing.
Extension and paving of Kappertjie- street	Completed in previous financial year
Upgrading of storm-water- system (ASLA houses)	Manage stormwater system by doing preventative maintenance. Changes made to stormwater inlets/catchpits and channels. Stormwater Masterplans in place to divert stormwater runoff around town, but needs to be budgeted.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
TECHNICAL SERVICES	
Big steel refuse containers	Containers were bought in previous financial years and placed at strategic places
Solar "geysers"	
Tar roads and storm water at low cost housing	Ongoing – R 350 000 budgeted for the construction of roads at the low cost housing, and R 230 000 budgeted for the construction of stormwater channels at low cost houses in the current financial year
Awareness campaign on water and electricity savings	Ongoing communication with public – news publications from Municipal Manager in local newspapers, and posters.
Subsurface drains Gousblom- & Daffodil-street next to grave-yard	A trench was dug in the grave yard to divert surface water away from houses
Tar of road in Riemvasmaak with tarred pavements	Ongoing – R 350 000 budgeted for the construction of roads at the low cost housing
Solar systems for all RDP houses	
Tar of pavements from High school to Petunia street	Pavements are inspected regularly and maintenance is prioritized within the available operating budget
Pavement of pedestrians behind SteyNville High School	Prioritize and place on budget. Must form part of budget process
Built-in toilets between Calendula- & Petunia-Streets	More information is required
Identify areas for Recycling bins	R 30 000 budgeted for refuse bins and stands in the current financial year
Purchase of new machines, tractor etc	The municipality budgets yearly for the replacement of vehicles in its capital budget
Tarring of roads and other smaller streets	R 175 000 budgeted for construction/design of roads

Pedestrian road with street lights from show grounds to town	Extension of Calendula Street completed in previous financial year.
Storm water	Manage stormwater system by doing preventative maintenance. Changes made to stormwater inlets/catchpits and channels. Stormwater Masterplans in place to divert stormwater runoff around town, but needs to be budgeted.
More bins in street	Containers were bought in previous financial years and placed at strategic places
Bus stop shelter	Budget
Trees on pavements	Will be considered as part of our beautification-strategy and with reference to water-restrictions
Extend Calendula- street	Extension of Calendula Street completed in previous financial year.
Tar of roads in new extension	Ongoing – R 350 000 budgeted for the construction of roads at the low cost housing
Lightning of streets. Roos- and Angelier- street	
Pavements	??????
Upgrading of Trajekte-camp	Will be considered in the housing-pipeline
Back yard dwellers must be regulated	Will receive attention in the revision of the Housing Strategy and Policy
Swimming pool times, tariffs and conditions	More information is required, although standard tariffs and condition are published annually
Calendula street speed calming	Policy to Council in September
Recreational facilities for families	More information is required
Vandalism at graveyards	Will be dealt with in discussions with ward committees
Upgrading of gravel road	Gravel road from Babble en Krabbel to LB Wernich to be paved or tarred
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
TECHNICAL SERVICES	
Pavements	Construction of pavements from Loop street, Aandblom street
Subsoil drains	Subsoil drains in Gousblom and Asblom streets
Refuse bins	Refuse bins for all households
Street names	Quality of street kerbs to be investigated for street names
Stormwater	Stormwater from Eskom in Fox street causes problems in Gousblom street

Wall	Wall to be broken down in new area of Calendula street to improve sight
Signs for heavy trucks	Signs to be erected in Calendula street that prohibit heavy trucks in street
Circle	Circle to be constructed at Sarel Cilliers and Kloof intersection

COMMUNITY SERVICES – WARD 4 – PIKETBERG	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
COMMUNITY SERVICES	
Driver's license test site R 1 million	
Sport development and upgrading of cricket fields R 2,3 million	
3 x Animal clinic visits per year	
BTO programmes	
Burglar bars and safety gates in libraries	
Library- programmes	
Law enforcement - Patrolling, road blocks, preschool education, contract DBV	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
COMMUNITY SERVICES	
Museum R 100 000	Will take need to 2019/20 budget process.
Disaster management plan	Finalised.
Increased Law enforcement	More law enforcement officers appointed on contract basis.
Animal pound	Will take need to 2019/20 budget process. Agreement with Swartland SPCA in Darling.
Upgrading of tourism facilities	Will communicate it with Piketberg Tourism Bureau and BTO.
Playground for children	Playgrounds
Traffic calming measurements	Policy will go to Council during September 2018 for approval.
Review planning of show grounds	Done – Town Planning
Maintenance of parks	Maintenance is being done as part of our annual operational budget
Irrigation of parks	Irrigation will be considered in accordance with our maintenance strategy and the water-availability

Improve appearance of the towns	This is being implemented as part of our overall strategy, and within the parameters of water-restrictions
GAP housing	Will be incorporated into the housing pipe-line and submitted to province for approval
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2017	
COMMUNITY SERVICES	
Sport development program	Done – 2017/18
Upgrading of sport grounds, Loopstreet	Sport Facilities Master Plan
Upgrading of play park and supervisor	Will take it to 2019/20 budget process.
Day park	Will investigate it and will take it to 2019/20 budget process.
Identification of places without fire hydrants	Will do investigation
Tennis courts in Loop street to be used for other sport as well	Sport Facilities Master Plan
Sport centre	Sport Facilities Master Plan
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2018	
COMMUNITY SERVICES	
Sport Council	Complaints about vandalism and lack of space to store equipment. Vandalism especially on Watsonia field
Speed calming	Speed calming necessary for Calendula street
	Stop signs being ignored on intersection of Piet Retief and Lang street
	Speeding of taxis in Lang street
	Speeding of refuse trucks needs to be investigated
Vibcrete wall	Wall in Loop street to be painted
Outdoor gym	Outdoor gym needs to be fenced
ASLA homes	Water runs into neighbouring plots and needs to be managed
Parks	Play park in Azalea street to be made more functional
	Play park in Portland street to be maintained
Town hall	Town hall for Piketberg required.

TABLE 75: REVIEWED NEEDS OF WARD 5

COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
OFFICE OF THE MUNICIPAL MANAGER	
Thusong program	
Climate change plan	
E-Centre Eendekuil	
Golden games	Rural areas to be included to participate in the games
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
OFFICE OF THE MUNICIPAL MANAGER	
Transport to larger towns	No service provider could yet be found to ensure affordable transport to the larger towns. Only transport within the bigger towns have been identified and negotiations are currently taking place with them. The impact is that the taxi industry need to fulfil in this capacity
Youth survey	A youth survey was completed and it was clear that there is a dire need in Bergrivier municipal area for the establishment of technical training institutes. Negotiations with CWP on the property in Eendekuil for technical training is currently taking place.
WCBDC-MOU	Although no formal MOU was signed between the WCBDC and the municipality, very strong relationships were developed and a range of training programmes for the SMME's and compliance advice for small businesses is being given on a daily basis.
Local Drug Action Committee	A LDAC committee was established in Eendekuil and the committee needs to run programmes on drug awareness. Programme also to be run on farms
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
OFFICE OF THE MUNICIPAL MANAGER	
Small farmers (Eendekuil)	A meeting with small farmers in the Bergrivier municipal area is envisaged and the real needs and potential opportunities will then be identified.
Drop-outs, crime (Eendekuil)	The dropout rate for all schools in Bergrivier municipal area is a major concern and serious attempts by all stakeholders will have to be made to keep the learners in school
Job creation (Eendekuil)	It is acknowledged that job creation is a serious concern and that there is currently little new initiatives to stimulate the economy of Eendekuil. The answer on how to stimulate the Eendekuil economy is still not formulated, especially given the scarcity of land in the area.
More awareness campaigns for youth	The municipality acknowledges that youth campaigns should address the social ills that the youth is being faced with, but it will have to be a concerted effort by a range of stakeholders as the municipality does not have sufficient capacity for youth programmes in all 9 towns.
Community hall too expensive (Eendekuil)	All tariffs in Bergrivier municipal area are the same
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
OFFICE OF THE MUNICIPAL MANAGER	

Forum for NGO's and CBO's	Bergrivier Municipality needs to establish a relationship/forum with NGO's and CBO's to assist them with social development initiatives in the communities. These organisations also need assistance with funding to carry out their work in the various communities		
Community Fund	Bergrivier Municipality needs to provide funding into a community fund for each town in the area, to develop their own community. This can also be linked to youth development programmes		
Rural Youth Programme	Roll out programme to address the challenges of rural youth		
Annual Farmworkers day	A day to participate in sport activities, socialise, family outing and networking		
OTHER GOVERNMENT DEPARTMENTS			
DEPARTMENT OF EDUCATION	DEPARTMENT SOCIAL SERVICES	DEPARTMENT HUMAN SETTLEMENT	DEPARTMENT OF TRANSPORT PUBLIC WORKS
Building of crèche and aftercare centre Eendekuil	Centre for elders (Eendekuil)	Replace "pit latrines" Eendekuil – a programme to replace "pit latrines and/or outside toilets are being undertaken by the municipality currently	Extension of highway Eendekuil
	Present teenage pregnancy programmes (Eendekuil)	Housing for farm-workers Piket-bo-berg	Bridge & road (Eendekuil)
	Other government departments (such as Education, Social Development) need to attend municipal public meetings to give feedback to the community re projects/ needs which the municipality is not responsible for	Housing (Eendekuil)	
		Outside toilets to be build inside houses – see "pit latrines"	
DEPARTMENT OF HEALTH			
Cover at clinic and additional seats			
OFFICE OF THE MUNICIPAL MANAGER – WARD 5 - REDELINGHUYS			
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED			
OFFICE OF THE MUNICIPAL MANAGER			
Light festival Redelinghuys	Public expressed their gratitude and wishes to have it on an annual basis		
Thusong program	Residents did not understand what it was, but when it was explained, they were grateful, especially as the next Thusong will be in Redelinghuys on 15 September 2018		

Climate change plan	
Golden games	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
OFFICE OF THE MUNICIPAL MANAGER	
Transport to larger towns	No service provider could yet be found to ensure affordable transport to the larger towns. Only transport within the bigger towns have been identified and negotiations are currently taking place with them. The impact is that the taxi industry needs to fulfil in this capacity
Youth survey	A youth survey was completed and it was clear that there is a dire need in Bergvriervier municipal area for the establishment of technical training institutes. Negotiations with CWP on the property in Eendekuil for technical training is currently taking place. REdelinghuys expressed their input that this is a high priority.
WCBDC-MOU	Although no formal MOU was signed between the WCBDC and the municipality, very strong relationships were developed and a range of training programmes for the SMME's and compliance advice for small businesses is being given on a daily basis. An open day for SMME's in Redelinghuys is requested. A whatsapp group on LED is to be established to share opportunities and information.
Local Drug Action Committee	Alcohol and drug abuse is a big problem in Redelinghuys, esp amongst the youth. A LDAC committee needs to be established together with roleplayers such as Andolene Somers from Dept of Education and SAPS.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
OFFICE OF THE MUNICIPAL MANAGER	
More awareness campaigns for youth	The municipality acknowledges that youth campaigns should address the social ills that the youth is being faced with, but it will have to be a concerted effort by a range of stakeholders as the municipality does not have sufficient capacity for youth programmes in all 9 towns.
Installation of landlines (Redelinghuys)	Community indicated that it is not a priority any more due to the financial impact thereof and that cellphones replaced land lines.
Small businesses (Redelinghuys)	Discussions with potential investors on a project in cultural tourism is currently being conducted and the intention is to develop small businesses in the tourism industry. The registration of SMME's need to be done
Local development (Redelinghuys)	See above. The community request that the municipality reconsider the houseshop policy as foreigners open shops. Community wants to know why foreigners obtain licenses, but not the local residents of REdelinghuys
Day-care centre (Redelinghuys)	The request for a day care centre will be forwarded to the ECD forum and the Department of Social Services. It was indicated there is discussions with Anal Green Trust Solar Farm on their contribution to Redelinghuys and include a crèche in Redelinghuys and an outdoor gym. The company is in need of land for a crèche and they have been requested to submit a formal request to the municipality.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
OFFICE OF THE MUNICIPAL MANAGER	

Foreigners taking over business opportunities	It is a major problem in Redelinghuys and a request to Council has been made to change the policy on house shops to state that only SA citizens can qualify. They have also requested that TAWAKEL needs to be investigated due to alleged illegal activities taking place		
Indigent	Only 39 families in Redelinghuys have registered as indigent. There was consensus that more should qualify. A request was made that more detailed information should be given at the next ward committee meeting and that the ward committee be given the list of registered families as to determine on who have not registered yet.		
School hostel debt to Municipality	It has been brought to the municipality's attention that the school hostel is allegedly in arrears and the school hostel has been encouraged to make an arrangement with the municipality. It will be investigated and it will be taken up with the Department of Education.		
Client service officials to attend IDP meetings	The community requests that the client service and key officials in each town should attend the public meetings.		
Use of the community hall	Complaints have been received on the use of the community hall. The public experiences that municipal officials in Redelinghuys block the use and that the applications for the free use of the hall is not being allowed. The public also complained that there are no supervisors at the community hall and that it cannot be used after hours as there is nobody to lock the hall.		
Aftercare	Need for an aftercare facility for learners in Redelinghuys		
Soup kitchen	A soup kitchen in the community hall		
OTHER GOVERNMENT DEPARTMENTS			
DEPARTMENT OF EDUCATION	DEPARTMENT SOCIAL SERVICES	DEPARTMENT HUMAN SETTLEMENT	DEPARTMENT OF TRANSPORT PUBLIC WORKS
	Building for soup kitchen (Redelinghuys)	Outside toilets to be build inside houses – the municipality commenced with a programme to replace the outside toilets	
	Not readily available or services accessible		
DEPARTMENT OF HEALTH			
Visit Redelinghuys only twice per week. Dr is not readily available			
CORPORATE SERVICES – WARD 5 - EENDEKUIL			
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED			
CORPORATE SERVICES			
Bergrivier "estuary"			

Uniform zoning scheme	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
CORPORATE SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
CORPORATE SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
CORPORATE SERVICES	
Advertising of positions	Municipality should not only post advertisements for posts at the municipality, but also at more strategic places such as community hall, shops, etc.
CORPORATE SERVICES – WARD 5 - REDELINGHUYS	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
CORPORATE SERVICES	
Bergrivier "estuary"	
Uniform zoning scheme	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
CORPORATE SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
CORPORATE SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
CORPORATE SERVICES	
COMMUNITY NEEDS – WARD 5 – SECOND REVIEW OF FOURTH GENERATION IDP	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	

FINANCIAL SERVICES	
Households receive indigent grants (Can't be quantified per ward)	
Eendekuil Payment rate: Klippiesdorp-61.52 %, Industrial area-108.04 %, Mun.area-40.21 %, RDP houses-53.66 %	
Redelinghuys Payment rate: Mun.area-100.45 %, RDP area-69.11 %	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
FINANCIAL SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
FINANCIAL SERVICES	
Write of debts (Eendekuil)	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
FINANCIAL SERVICES	
Indigents	Municipality must visit homes with bed ridden people who will qualify for indigence. The community will help to identify the applicable households
FINANCIAL SERVICES – WARD 5 - REDELINGHUYS	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
FINANCIAL SERVICES	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
FINANCIAL SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
FINANCIAL SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	

FINANCIAL SERVICES	
Indigent subsidy	Some families cannot qualify for indigent as there are too many people on one property.
Transfer of title deeds	Too many poor families do not have testaments and houses cannot be transferred after the death of the parents
Tariff of community hall	The question was posed what the tariff of the community hall is being used for as the hall is not being maintained.
Home visits	The question was posed of whether the information obtained from home visits are being treated as confidential
TECHNICAL SERVICES - EENDEKUIL	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
TECHNICAL SERVICES	
Sewerage Eendekuil R 4.4 m	
Construction of streets	
Bridge in Eendekuil	
Upgrading of electricity network	
Replace conventional electricity meters with pre-paid	
Construction Katrivier-pipeline R 1.13 m (Eendekuil)	
Storm water plans	
Roads resealed/ paving	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
TECHNICAL SERVICES	
Ground water investigation Eendekuil	Onderhewig aan die MIG toekenning.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
TECHNICAL SERVICES	
Taxi rank facilities and toilet (Eendekuil)	Onderhewig aan die Begroting vir die 2019/2020 jaar onderhewig aan goedkeuring.
Sewerage system (Eendekuil)	Word begroot jaarliks, onderhewig aan MIG toekenning en of interne begroting en beskikbaarheid van fondse
Toilets in Noord- street: gate "vaalblok" (Eendekuil)	Behuising moet aansoek doen vir befondsing vir die herstel van die Toilette

Roads not finished yet (Eendekuil)	Onderhewig aan die beskikbaarheid van fondse en goedkeuring van die jaarlikse begroting
Fencing of storm water channel (Eendekuil)	Sal uit die bedryfsbegroting gedoen jaarliks
Sewerage system to be fixed (Eendekuil)	Onderhewig aan die begrotings
Disabled access for disabled people (Eendekuil)	Word beplan in die bedryfsbegroting
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
TECHNICAL SERVICES	
Pavements	Pavements along Main Road
Kerbs	Cheddar street to get kerbs
Reseal of streets	Reseal of Cheddar street
New streets	New streets in Eendekuil
Speed calming	Speed calming in Dahlia, Gousblom and Rossouw streets
Stormwater	Upgrading of areas where stormwater is collected
Pedestrian crossing	Pedestrian crossing in main road on turn
Street lights	Street lights among main road
WARD 5 – REDELINGHUYS – TECHNICAL SERVICES	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
TECHNICAL SERVICES	
Sewerage Redelinghuys R 10.9 m	
Floodlights Redelinghuys	
Construction of streets	
Upgrading of electricity network	
Replace conventional electricity meters with pre-paid	
Storm water plans	
Roads resealed/ paving	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
TECHNICAL SERVICES	

Control over "land fill site" Redelinghuys	Are in the process of obtaining quotations to clear the area and cover the material on site. Are not able to man the facility due to personnel constraints
Maintenance of roads (Aandblom, Kotze, Keerom) Redelinghuys	Roads are maintained as required
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
TECHNICAL SERVICES	
Bus stop (Redelinghuys)	Budget
Corner light Chrismathys lane(Redelinghuys)	
Refuse bins at homes (Redelinghuys)	Bergrivier Municipality do not have refuse trucks are able to empty bins, and supply households with black, clear and green bags for the collection of waste
Tarring of roads in Aandblom, Engelbrecht and Smit streets	Budget
Pavements in Oelofberg street and Aandblom street (Redelinghuys)	Budget
Upgrade drains at HOP houses(Redelinghuys)	Budget
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
TECHNICAL SERVICES	
Street lights	Chrismathys street, Sonskyn street, Rus street, Engelbrecht street
Landfill site	Gates at land fill sites as illegal dumping is taking place
Roads	Construction and maintenance of roads in Engelbrecht -, Aandblom -, Kotze -, Keerom -, Minnaar -, and Smit Streets
Municipal store	Water is in terrain and needs to be drained
Refuse	Refuse bins for households
	Additional refuse bins in Olofberg street
Stormwater	Stormwater system in Aandblom street, Sonskyn street and Chrismathys street
COMMUNITY SERVICES – WARD 5 – EENDEKUIL	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
COMMUNITY SERVICES	
Animal clinic visits 3 years	
Library programmes	

Law enforcement	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
COMMUNITY SERVICES	
Speed calming at entrance of town – Eendekuil	Will be investigated
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
COMMUNITY SERVICES	
Netball court needs upgrade, cricket court (Eendekuil)	Will be accommodated on the Sport Facilities Master Plan
Library programmes (Eendekuil)	Monthly programmes as well as during school holidays.
Speed calming (Eendekuil)	Policy will go to Council during September 2018 for approval.
Disabled access for disabled people (Eendekuil)	All public facilities
Community hall needs curtains (Eendekuil)	Will receive attention as part of our operational expenditure and if funds are available
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
COMMUNITY SERVICES	
Housing	Housing for backyard dwellers
	Services for back yard dwellers
	Solar panels for residential properties
	Housing for the elderly
	Housing/Agrivillage for farm communities
Community hall	Fans or air conditioning at community hall
	Less than a 100 chairs at community hall – needs to be replaced
	Curtains needed for hall
	Stove does not work and not enough crockery
	Toilets are blocked and windows broken at the toilets at the community hall
	Wait up to 3 months for deposit to be returned. Process needs to be quicker
	Cover to be build at front door
Sport	Upgrading of rugby field
	Sport fields to be extended according to plans

	Multi-purpose sport field: MOU between Bergrivier Municipality and farm owner on Groenvlei Primary School
Play parks	Play park areas (pitch) is very hard and needs to be replaced
Traffic	Heavy vehicles in residential areas causing concern for safety and general flow of traffic
	Speed calming in Main road from Hopland
Graveyard	Long term plans for graveyard needs to be developed
	Toilets and a water point (tap) at graveyard
Fire services	Fire services need to be improved
Library	Children department in library only 2 tables
Bus route, taxi rank and shelter	To be established and completed. It must be safe for pedestrians and passengers and vehicles to turn
Public toilet facilities	Needs to be constructed
COMMUNITY SERVICES – WARD 5 – REDELINGHUYS	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
COMMUNITY SERVICES	
Animal clinic visits 3 years	
Library programmes	
Law enforcement	
BTO-Marketing Piket-bo-berg	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
COMMUNITY SERVICES	
Incorporate Redelinghuys in sport structure	Bergrivier Sport Council busy with sport structure in all towns.
Public toilettes in Redelinghuys (Identify land)	Will be investigated
Replace stop signage Redelinghuys	Done
Cleaning of cemetery and illegal dumping of waste (Redelinghuys)	Community Services: Illegal dumping to be managed by law enforcement and technical services
Public toilettes in Redelinghuys	Investigation whether the scope of the need justifies such a facility, and available land and possible funding required
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
COMMUNITY SERVICES	

Equipment for cricket, netball, chess, pool, darts (Redelinghuys)	Will give needs to Bergrivier Sport Council
Law enforcement (Redelinghuys)	Regular law enforcement in all towns.
Upgrading of tennis court, netball court and "jukskei" court (Redelinghuys)	Will be accommodated on the Sport Facilities Master Plan
Redelinghuys pavilion at sport grounds	Will be accommodated on the Sport Facilities Master Plan
Beautification of entrance - Redelinghuys	Being considered as part of our overall strategy
Rental of community hall too expensive - Redelinghuys	Council annually determines the fees. Specific requests need to be tabled by ward committees during the budget process
Swimming pool and fencing (Redelinghuys)	Sport Facilities Master Plan
Fencing of sport ground (Redelinghuys)	Sport Facilities Master Plan
Swimming pool	Funding unlikely to be available in the current MTEF, and a challenging issue due to water-restrictions
Upgrading of playground (Redelinghuys)	Will be considered alongside our funding strategy for parks
Speed bumps in Oelofberg- Chrismathys laan, Aandblom and Sonskyn str (Redelinghuys)	Policy to council in September
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
COMMUNITY SERVICES	
Graveyard	Need temporary toilets during funerals
	Walls to be restored and painted
	Graveyard to be fenced
	Trees were planted, but died due to drought. New trees required
	General neatness of graveyard to be improved
	Sliding gate at graveyard
Housing	Need to understand what the current process is
Job creation	Children of Redelinghuys do not get any jobs, with specific reference to law enforcement officials
Sport	Pavillion needs to be protected against rain
	Cloakrooms: close between kitchen and cloakrooms
	Use the property as dual purpose as a hall and for rugby
	Club house has no blinds
	Rugby needs a score board

	Pave the entrance into sport grounds
	Beautify the wall around the sport field
	Tennis court and jukskei court incomplete
Law enforcement	Farmers use unlicensed drivers
	Reckless drivers in Olof Bergh Street, esp on a Friday afternoon
Traffic	Stop in Smith Street required
Recreation	No recreational facilities
	Upgrading of the park (perhaps synthetic grass)
Community hall	Cutlery was included, but is not available anymore
	No supervision at community hall
	Gutters need to be fixed

TABLE 76: REVIEWED NEEDS OF WARD 6

OFFICE OF THE MUNICIPAL MANAGER – WARD 6 - AURORA	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
OFFICE OF THE MUNICIPAL MANAGER	
Golden Games	
Climate change plan	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
OFFICE OF THE MUNICIPAL MANAGER	
Survey of SMME's	A survey of SMME's is currently being conducted and a Forum will be established once the SMME's have registered with the municipality. The data will be given to the WCBDC as well
Youth survey	A youth survey was completed and it was clear that there is a dire need in Bergrivier municipal area for the establishment of technical training institutes. Negotiations with CWP on the property in Eendekuil for technical training is currently taking place.
Climate change plan	A climate change plan has been approved, but the drought clearly outlined the impact of the climate change. Considerable work was done to ensure that Velddrif is becoming less dependant on the water infrastructure it has to share with other municipalities
MOU with WCBDC	Although no formal MOU was signed between the WCBDC and the municipality, very strong relationships were developed and a range of training programmes for the SMME's and compliance advice for small businesses is being given on a daily basis.
"Local Drug Action Committee"	A LDAC committee was established in Noordhoek and a range of awareness programmes is to be implemented during the year

NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2017			
OFFICE OF THE MUNICIPAL MANAGER			
Programme for "school drop outs"	The dropout rate for all schools in Bergrivier municipal area is a major concern and serious attempts by all stakeholders will have to be made to keep the learners in school		
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2018			
OFFICE OF THE MUNICIPAL MANAGER			
SMME facilities	SMME's working from home get complaints from neighbours due to noise of machinery used eg woodworking machinery, machinery used to work on vehicles, etc. Facilities in the form of units are required where people can conduct their enterprises without disturbing residential property owners		
Drug abuse	Drug and Alcohol abuse in community a very big concern		
OTHER GOVERNMENT DEPARTMENTS			
DEPARTMENT OF EDUCATION	DEPARTMENT OF HEALTH	DEPARTMENT SOCIAL SERVICES	DEPARTMENT HUMAN SETTLEMENT
Programme for "school drop outs"	More clinic days. Currently only on Wednesdays		
The use of the old schools needs to be discussed. Perhaps an old age home?			
Participation of Head of school needs attention			
ABET classes			
Misuse of drugs at hostel by scholars			
SAPS			
Visible policing by SAPS			
OFFICE OF THE MUNICIPAL MANAGER – WARD 6 - DWARSKERSBOS			
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED			
OFFICE OF THE MUNICIPAL MANAGER			
Golden Games			
Climate change plan			
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED			

OFFICE OF THE MUNICIPAL MANAGER			
Survey of SMME's	A survey of SMME's is currently being conducted and a Forum will be established once the SMME's have registered with the municipality. The data will be given to the WCBDC as well		
Youth survey	A youth survey was completed and it was clear that there is a dire need in Bergrivier municipal area for the establishment of technical training institutes. Negotiations with CWP on the property in Eendekuil for technical training is currently taking place.		
Climate change plan	A climate change plan has been approved, but the drought clearly outlined the impact of the climate change. Considerable work was done to ensure that Velddrif is becoming less dependant on the water infrastructure it has to share with other municipalities		
MOU with WCBDC	Although no formal MOU was signed between the WCBDC and the municipality, very strong relationships were developed and a range of training programmes for the SMME's and compliance advice for small businesses is being given on a daily basis.		
"Local Drug Action Committee"	A LDAC committee was established in Noordhoek and a range of awareness programmes is to be implemented during the year. No programme in Dwarskersbos and it needs to be indicated if Dwarskersbos needs their own committee or be included into Velddrif		
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2017			
OFFICE OF THE MUNICIPAL MANAGER			
Programme for "school drop outs"	The dropout rate for all schools in Bergrivier municipal area is a major concern and serious attempts by all stakeholders will have to be made to keep the learners in school		
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2018			
OFFICE OF THE MUNICIPAL MANAGER			
Year Programme	A year programme for the public to keep track of the municipality's key dates and engagements with the public		
OTHER GOVERNMENT DEPARTMENTS			
DEPARTMENT OF EDUCATION	DEPT OF TRANSPORT	DEPARTMENT SOCIAL SERVICES	DEPARTMENT HUMAN SETTLEMENT
Programme for "school drop outs"	Need to know when main road will be upgraded. Wants to know if R 27 Road is on provincial strategy		
OFFICE OF THE MUNICIPAL MANAGER – WARD 6 - NOORDHOEK			
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED			
OFFICE OF THE MUNICIPAL MANAGER			
Golden Games			

Climate change plan	
Thusong program	
Premises and funding needed for informal traders	
E-Centre in Noordhoek	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
OFFICE OF THE MUNICIPAL MANAGER	
Survey of SMME's	A survey of SMME's is currently being conducted and a Forum will be established once the SMME's have registered with the municipality. The data will be given to the WCBDC as well
Youth survey	A youth survey was completed and it was clear that there is a dire need in Bergrivier municipal area for the establishment of technical training institutes. Negotiations with CWP on the property in Eendekuil for technical training is currently taking place.
Climate change plan	A climate change plan has been approved, but the drought clearly outlined the impact of the climate change. Considerable work was done to ensure that Velddrif is becoming less dependant on the water infrastructure it has to share with other municipalities
MOU with WCBDC	Although no formal MOU was signed between the WCBDC and the municipality, very strong relationships were developed and a range of training programmes for the SMME's and compliance advice for small businesses is being given on a daily basis.
Implementation of "precinct plan"	The precinct plan can only be implemented once funding has been secured. Some aspects of the precinct plan is however enjoying attention such as Pelican Park and Bokkomlaan.
Land for small farmers	A meeting with small farmers in the Bergrivier municipal area is envisaged and the real needs and potential opportunities will then be identified.
"Local Drug Action Committee"	A LDAC committee was established in Noordhoek and a range of awareness programmes is to be implemented during the year
Tuk- tuks	Negotiations with a service provider is currently being undertaken to implement in Velddrif and Porterville. A financial viability study first needs to be conducted to ensure the sustainability of such a service
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
OFFICE OF THE MUNICIPAL MANAGER	
Noordhoek – job creation	The registration of SMME's will be a first attempt on creating an environment where people can support themselves. It is acknowledge that not all want to have businesses and prefer to work somewhere. The extent of job creation in and for Noordhoek is not known yet and needs to be investigated.

Agriculture develop-ment of small farmers in Noordhoek	A meeting with small farmers in the Bergrivier municipal area is envisaged and the real needs and potential opportunities will then be identified.		
Programme for "school drop outs"	The dropout rate for all schools in Bergrivier municipal area is a major concern and serious attempts by all stakeholders will have to be made to keep the learners in school		
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018			
OFFICE OF THE MUNICIPAL MANAGER			
Informal trading area	When will be it be completed		
OTHER GOVERNMENT DEPARTMENTS			
DEPARTMENT OF EDUCATION	DEPARTMENT OF HEALTH	DEPARTMENT SOCIAL SERVICES	DEPARTMENT HUMAN SETTLEMENT
Noordhoek –amalgamation of schools – 1 primary and 1 secondary school	Extension of clinic & wheelchair friendly	Retirement home	Housing
Programme for "school drop outs"	Need for shelter at Noordhoek hall for people waiting for ambulance		Outside toilets in Oublok to inside Noordhoek
Xhosa primary school			
CORPORATE SERVICES - AURORA			
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED			
CORPORATE SERVICES			
Develop "Precinct plan"			
Uniform zoning scheme			
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED			
CORPORATE SERVICES			
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017			
CORPORATE SERVICES			
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018			
CORPORATE SERVICES			

Law enforcement on house shops	Action against illegal house-shops does not take place and/or take too long. By-law must be strictly applied
Land	Land must be available for light/service industries
Tourism	Street map indicating tourist information must be displayed after municipal office hours. Currently the only map of Aurora is inside the municipal offices
Lack of productivity	A general comment was made on municipal officials and service providers delivering work of a poor performance. It often leads to situations where the work has to be repeated. Some works are even left unfinished.
Staff	It is requested that the organogram with names and telephone numbers of responsible staff of each directorate be put up at Aurora. This can assist in ensuring that complaints are addressed and/or escalated if not addressed.
Selection and recruitment	There is a general impression that the selection and recruitment process of the municipality is not trusted. Nepotism, favouring etc have been mentioned. i
CORPORATE BUSINESS - DWARSKERSBOS	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
CORPORATE SERVICES	
Develop "Precinct plan"	
Uniform zoning scheme	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
CORPORATE SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
CORPORATE SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
CORPORATE SERVICES	
CORPORATE SERVICES - NOORDHOEK	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
CORPORATE SERVICES	
Develop "Precinct plan"	
Uniform zoning scheme	

COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
CORPORATE SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
CORPORATE SERVICES	
Noordhoek - Pelican beach resort - expect info	Municipal resorts are managed by the Directorate Community Services. Proposals for redevelopment of Pelican beach resort were drafted in consultation with the community and the most favoured option was approved by Council.
Noordhoek – land for churches	The Municipality does not own land zoned for churches in Noordhoek at present. Land owners may apply to the Municipality for rezoning of privately owned properties to allow the use thereof for church purposes.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
CORPORATE SERVICES	
FINANCIAL SERVICES - AURORA	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
FINANCIAL SERVICES	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
FINANCIAL SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
FINANCIAL SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
FINANCIAL SERVICES	
Handling of cash	As there is no safe with cashier at municipal office, the cash is being taken home creating risk. F4s did not collect the cash for a period which increased the risk.
Indigent applications	Ward councillors are aware of people qualifying for indigent assistance, but is also aware that the potential applicants cannot get to the municipal offices. It is requested that the municipality must visit these people

WARD 6 – NOORDHOEK – TECHNICAL SERVICES	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
TECHNICAL SERVICES	
Storm water- plan for Velddrif	
"Potholes" in especially Church street	
Weigh bridge in Velddrif	
"Landfill site" in Velddrif rehabilitated	
"Recycling"	
Housing 107 in Noordhoek	
Electricity network renewals	
Pavements	
Roads reseal and new roads	
Replace conventional meters with "pre-paid"	
Sewerage Aurora (R 2,9 mil) and Velddrif (R 69 m)	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
TECHNICAL SERVICES	
Storm water in Noordhoek and Aurora	Storm water channels are services regularly in both Noordhoek and Aurora. Services include cleaning of vegetation and any obstructions. The stormwater system is managed by doing preventative maintenance in both Noordhoek and Aurora. Services include cleaning of vegetation and any obstructions. R 60 000 has been budgeted in the current financial year for cement ditches in Aurora
Street lights Primrose Street	Repairs to street lights is the responsibility of the electricians, thus complaints should be directed to them.
Upgrade old cemetery in Noordhoek	Will investigate.
Swimming pool in Noordhoek	Project is not feasible.
Play park in Noordhoek inadequate	Will investigate

Street lights in Trewal street	Repairs to street lights is the responsibility of the electricians, thus complaints should be directed to them.
Awareness of recycling of waste	Multiple awareness projects have already occurred such as distribution of pamphlets and public notices explaining "the three bag system". Distribution thereof was done through VVSG workers. VVSG workers attended a waste management course giving them the required knowledge to engage with the public and inform them on recycling processes and methods.
Reseal roads in Noordhoek	Roads are resealed as assessed based on their condition. Thus if needed there will be budgeted accruing to available funds. The municipality has a yearly capital budget for the reseal and construction of streets where streets have deteriorated to such a point that it needs to be resealed. All streets are inspected and after the visual inspection all the streets to be resealed are prioritized according to the condition of the street to determine which streets are to be resealed within the available capital budget
Public toilets	Maintenance of public toilets is not easy as we do not get co-operation from the end users. That being said we service the toilets as we try to keep it up to standard.
Noordhoek community hall-equipment and new chairs	2019/2020 budget.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
TECHNICAL SERVICES	
Water security (awareness of savings)	Public notices and strict law-enforcement is in place to manage the crisis. Ongoing communication with public – news publications from Municipal Manager in local newspapers, and posters.
Transfers of homes in Hoog street	Will investigate
Noordhoek – Upgrading of parking area at Noordhoek school	Suggestion for upgrading is needed and can be looked at for the book year 2019 / 2020. Prioritize and place on budget. Must form part of budget process
Noordhoek – play park in "Oublok"	"Oublok" has no playground but does have open spaces covered by grass. The area is well maintained.
Cleaning of Noordhoek immediately	VVSG workers and EPWP workers are deployed and clean Noordhoek daily. Operational – provision is made with the appointment of temporary staff and EPWP workers to address the problem and clean the area daily
Noordhoek – flood lights in vlei area	Repairs to street lights is the responsibility of the electricians, thus complaints should be directed to them.
Noordhoek – benches and "walkways" at "Die mond"	Benches will be provided in book year 2018/2019.
Noordhoek - Solar geysers	For the municipality to provide solar geysers it needs to be funded by the government as we do not have the funds to cover a project like that.
Rehabilitation of "rioolkanaal_Watsonia/Nerina str	More details needed.

Noordhoek – street lights in Roos street	Repairs to street lights is the responsibility of the electricians, thus complaints should be directed to them.
Noordhoek - "Vibracrete" wall in Albatros lane to stop sand	The vibracrete was removed in certain areas to accommodate the new housing development in Albatrosaan.
Noordhoek - GAP housing	Housing pipeline will be finalised soon.
Noordhoek – fixing of "potholes"	Roads are maintained as needed. All roads are serviced weekly. The majority of potholes occur during the winter months, and a large number of potholes then need to be repaired. Priority is given to potholes in roads with a high traffic volume, and all roads are inspected regularly. The municipality also have a yearly capital budget for the reseal and construction of streets where streets have deteriorated to such a point that it needs to be resealed.
Noordhoek – widen Watsonia str on 90*turn and Albatros str	More details are needed. A petition is also needed if any roads need to be reconstructed. Prioritize and place on budget. Must form part of budget process
Noordhoek – entrance road on NW-side	More details needed.
Noordhoek – pavements	Paving is done as budgeted. Thus is done few sidewalks at a time per book year as funding is limited. R 200 000 has been budgeted in the current financial year pave sidewalks in Velddrif
Noordhoek – 1 seater for events	More details needed.
Beautification on entrances into Noordhoek	Construction of a notice board was done. Trees were planted and area is maintained daily.
Noordhoek – upgrade of road to school	Road is maintained as needed but taring process is needed thus funding will be available in future book years Prioritize and place on budget. Must form part of budget process
"mesh fencing" around Noordhoek graveyard	Will investigate
A Green park in Noordhoek	Due to water shortages it will be impossible to construct a green playground
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
TECHNICAL SERVICES	
Privatising of cleaning services in Noordhoek	Appoint small contractors to clean Noordhoek and divide area. If area is not clean, then contractor should not get payment
Lighting	Various areas in Noordhoek are dark and needs lighting, especially in Neptune street. The need for high mast lights should be investigated
Cleaning of streets	More workers are needed to clean the streets in Noordhoek
WARD 6 – TECHNICAL SERVICES - AURORA	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	

TECHNICAL SERVICES	
"Recycling"	
Pavements	
Water - boreholes in Aurora (R 320 000)	
Roads reseal and new roads	
Replace conventional meters with "pre-paid"	
Sewerage Aurora (R 2,9 mil) and Velddrif (R 69 m)	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
TECHNICAL SERVICES	
Aurora speed calming	Policy to Council in September
Irrigation of parks	Water restrictions.
Storm water in Noordhoek and Aurora	Storm water channels are services regularly in both Noordhoek and Aurora. Services include cleaning of vegetation and any obstructions. The stormwater system is managed by doing preventative maintenance in both Noordhoek and Aurora. Services include cleaning of vegetation and any obstructions. R 60 000 has been budgeted in the current financial year for cement ditches in Aurora
Aurora – map at entrance of town	Will investigate
Street lights Primrose Street	Repairs to street lights is the responsibility of the electricians, thus complaints should be directed to them.
Beautification of Aurora	Park beautifications is maintained well, furthermore any other detailed suggestion are welcome.
Street lights in Trewal street	Repairs to street lights is the responsibility of the electricians, thus complaints should be directed to them.
Awareness of recycling of waste	Multiple awareness projects have already occurred such as distribution of pamphlets and public notices explaining “the three bag system ”. Distribution thereof was done through VVSG workers. VVSG workers attended a waste management course giving them the required knowledge to engage with the public and inform them on recycling processes and methods.
Cleaning of cemetery in Aurora	Will investigate.
Control over "dumpsite" in Aurora	The dumpsite is maintained daily but cooperation from the public is not present as the dump their waste mixed. It would be of much help if waste is dumped as specified by the waste gate controllers.

Fees for dumping too high	Compared to our neighbouring municipalities our prices are more than reasonable. Financial Services
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
TECHNICAL SERVICES	
Aurora – Lightning in Hoof street to RDP house	Repairs to street lights is the responsibility of the electricians, thus complaints should be directed to them.
Aurora – monitoring and control at landfill	A permanent position will be filled in October of 2018. Thus management of the transfer station will improve.
Aurora - housing (Waiting lists?)	We need more information about the matter. The housing waiting list is available and open for scrutiny
Aurora – Storm water channels unfinished	All projects were completed June 2018 as per end of book year 2017/2018. R 60 000 has been budgeted in the current financial year for cement ditches in Aurora
Aurora – old land fill sites need urgent attention	Transfer station is in good overall condition. Garden waste area is a problem as the community dumps mixed waste. Thus we need your co operation
Aurora – Cement water channels in Hoof street & change to speed calming	Storm water channels have been completed. Speed bump suggestions / complaints are to be directed to the head of traffic and construction of the approved speed bumps will be placed of future budget.
Water security (awareness of savings)	Public notices and strict law-enforcement is in place to manage the crisis. Ongoing communication with public – news publications from Municipal Manager in local newspapers, and posters.
Transfers of homes in Hoog street	Will investigate
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
TECHNICAL SERVICES	
Heritage buildings	Not everyone making changes to buildings older than 60 years are required to obtain heritage approval. People with buildings older than 60 years must be treated the same way
Pavement upgrading	Nothing has been done and the upgrading of pavements need attention
Overhanging trees in streets	Some trees in streets need to be trimmed
Stormwater	Storm water channels not up to standard
	Stormwater channel in RDP housing area blocked (Hoog street)
	Water should be used for irrigation
	Stormwater channels are not being cleaned before the winter season that affects the proper management of rain water
Asbestos pipes	Pipes burst on a regular basis and needs to be addressed. It is especially the asbestos pipes bursting and the municipal workers do not fix it in a safe manner. Upgrading of water infrastructure is requested

REcycling	The 3-bag system does not work in Aurora as the 3 bags are being dumped into 1 truck
Roads	Streets are not being maintained properly
	Roads are not being maintained before the winter. It affects learners as well as they have to walk in roads filled with muds as there are no pavements
Streetlights	Aurora has street poles, but no street lights
Services in general	Aurora only receive the leftovers and do not get the basic services it deserves
Municipal buildings	Municipal buildings are not being maintained and the lack of maintenance can be observed. It leaves a bad impression given that the municipality is one of the stakeholders in the community setting the direction of the communities
WARD 6 – DWARSKERSBOS – TECHNICAL SERVICES	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
TECHNICAL SERVICES	
"Recycling"	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
TECHNICAL SERVICES	
Irrigation of parks	Irrigation are not possible due to water restrictions.
Awareness of recycling of waste	Multiple awareness projects have already occurred such as distribution of pamphlets and public notices explaining "the three bag system". Distribution thereof was done through VVSG workers. VVSG workers attended a waste management course giving them the required knowledge to engage with the public and inform them on recycling processes and methods.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
TECHNICAL SERVICES	
Water security (awareness of savings)	Public notices and strict law-enforcement is in place to manage the crisis. Ongoing communication with public – news publications from Municipal Manager in local newspapers, and posters.
Dwarskersbos – welcoming signs on both sides	Welcoming signs has been repaired as per complaints
Dwarskersbos – maintenance of "boardwalks"	Maintenance of boardwalks is done as needed but only to municipal boardwalks.
Dwarskersbos home owners frustrated with long period of approval of building plans	Complaint will be directed to head of building control.
Dwarskersbos irrigation of sport grounds – water that runs away	More details needed.

NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
TECHNICAL SERVICES	
Stormwater	Storm water gathers on corner of Highway and Anjovis street. Area should be shaped for water to flow away from the area as there is no stormwater system in place in Dwarskersbos
COMMUNITY SERVICES – WARD 6 – AURORA	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
COMMUNITY SERVICES	
Indigenous sport program in Aurora	
Animal clinic visits 4 - Velddrif and 3 Aurora	
Electronic system in libraries, shelves, computers, air conditioning	
Library programme	
Law enforcement – Patrolling, road blocks, preschool education, contract	
Uniform zoning scheme	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
COMMUNITY SERVICES	
Improve law enforcement	Regular law enforcement in all towns.
Disaster management	DM Plan is place.
Public toilets (Identifying of land)	Will investigate.
Replace stop signs in Aurora	Will investigate.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2017	
COMMUNITY SERVICES	
Aurora – Cement water channels in Hoof street & change to speed calming	Storm water channels have been completed. Speed bump suggestions / complaints are to be directed to the head of traffic and construction of the approved speed bumps will be placed of future budget.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2018	
COMMUNITY SERVICES	
Library services	The public library does not have a telephone. They use the one at the municipal offices. If the municipal offices are closed, people cannot reach them. Propose a cordless phone that can be left at the public library when municipal offices are closed

Tourism	Street map indicating tourist information must be displayed after municipal office hours. Currently the only map of Aurora is inside the municipal offices
Law enforcement	By-laws are not being implemented and the level of service is not up to standard.
	Law enforcement not visible, especially over weekends
Speed calming measures	Speed bumps need attention and new speed calming measures need to be installed. No ditches for speed calming.
Community hall	Upgrading of community hall and kitchenware required
	Community hall is dirty and public is unhappy about it
Sport	Upgrading and maintenance of sport complex needs attention
Graveyard	Toilets at grave yard needed
	Maintenance of grave yard a concern
Housing	Shortage of housing
Fire fighting	Fire fighting equipment/vehicles insufficient
	Appoint fire service reservists from the community
Cleaning of properties	Open erven needs to be clean at all times, esp due to danger of snakes
Funding	If the municipality do not have funding for development, is it not possible to source new funding options, such a Lotto?
COMMUNITY SERVICES – WARD 6 – NOORDHOEK	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
COMMUNITY SERVICES	
Animal clinic visits 4 - Velldrif and 3 Aurora	
Electronic system in libraries, shelves, computers, air conditioning	
Library programme	
Law enforcement – Patrolling, road blocks, preschool education, contract	
Uniform zoning scheme	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
COMMUNITY SERVICES	
BTO programme	Will discuss it with BTO.

Improve law enforcement	Regular law enforcement in all towns.
Disaster management	DM Plan is place.
Speed calming in Falken street	Policy will go to Council during September 2018 for approval.
Public toilets (Identifying of land)	Will investigate.
Irrigation of parks	Community parks and beautification has moved away from technical services, that being said irrigation is not possible due to water restrictions.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2017	
COMMUNITY SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2018	
COMMUNITY SERVICES	
COMMUNITY SERVICES – WARD 6 – DWARSKERSBOS	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
COMMUNITY SERVICES	
Animal clinic visits 4 - Velddrif and 3 Aurora	
Electronic system in libraries, shelves, computers, air conditioning	
Library programme	
Law enforcement – Patrolling, road blocks, preschool education, contract	
Uniform zoning scheme	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
COMMUNITY SERVICES	
Energy saving mechanisms in Dwarskersbos caravan park	Will investigate it.
BTO programme	Will discuss it with BTO.
Improve law enforcement	Regular law enforcement in all towns.
Disaster management	DM Plan is place.
Upgrade ablution in Dwarskersbos resort	3 of the 4 ablution facilities upgraded in DKB.

Control of traffic in Dwarskersbos	Will erect mobile speed enforcement cameras. Discussions with District Road Engineer.
"Signage" on beaches	Will investigate.
Regulations on fire-works in Dwarskersbos	Section for fireworks has been identified.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2017	
COMMUNITY SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2018	
COMMUNITY SERVICES	
Roof at library	Roof at library leaks. If work is small, it will be done under operating budget. If not, it needs to be budgeted for
Speed calming	As the town is expanding, speed calming signs need to be moved in a northerly direction
Community hall	Floor is lifting and is creating a danger for consumers
Ablution blocks	Close the ablution blocks during off season and switch geysers off to save water and electricity.

TABLE 77: REVIEWED NEEDS OF WARD 7

OFFICE OF THE MUNICIPAL MANAGER – WARD 7 - VELDDRIF	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
OFFICE OF THE MUNICIPAL MANAGER	
Climate change plan	
Thusong	Ongoing
Golden games	Ongoing
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
OFFICE OF THE MUNICIPAL MANAGER	
Transport system Dwarskersbos & Velddrif/Laaipek	No service provider could yet be identified to deliver an affordable transport service. It is currently still the role of the taxi industry to fulfil in this need
Action plan for climate change	A climate change plan has been approved, but the drought clearly outlined the impact of the climate change. Considerable work was done to ensure that Velddrif is becoming less dependant on the water infrastructure it has to share with other municipalities
Area for informal trade	An area for informal traders has been identified in SDF and funding needs to be sourced to build structures for such trading

Strengthen walls at entrance at Port Owen	To be removed as it has been completed				
Local Drug Action Committee	A LDAC committee was established in Noordhoek and a range of awareness programmes is to be implemented during the year				
Youth survey	A youth survey was completed and it was clear that there is a dire need in Bergrivier municipal area for the establishment of technical training institutes. Negotiations with CWP on the property in Eendekuil for technical training is currently taking place.				
Database of SMME's	A survey of SMME's is currently being conducted and a Forum will be established once the SMME's have registered with the municipality. The data will be given to the WCBDC as well				
MOU - WCBDC	Although no formal MOU was signed between the WCBDC and the municipality, very strong relationships were developed and a range of training programmes for the SMME's and compliance advice for small businesses is being given on a daily basis.				
Tuk-Tuks	Negotiations have commenced with a service provider and they will undertake a financial viability study to determine the sustainability of such a service				
Implementation of Precinct Plan	The precinct plan can only be implemented once funding has been secured. Some aspects of the precinct plan is however enjoying attention such as Pelican Park and Bokkomlaan.				
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017					
OFFICE OF THE MUNICIPAL MANAGER					
Velldrif – lack of communication system	A communication official has been appointed and communication has already improved through social media, external newsletters and media articles				
Velldrif – taxpayers association	A taxpayer's association is the initiative of inhabitants of the area and/or the private sector				
"Truck stop"	A truck stop is a private initiative, although the municipality acknowledges the need for a truck stop.				
Change street names					
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018					
OFFICE OF THE MUNICIPAL MANAGER					
Informal trading areas	Informal trading areas required, specifically for net fishing purposes				
Skills for youth	Programmes to upskill the youth and give bursaries				
Economic summit	All partners to discuss and inform public about what they can do for communities				
SMME's	Velldrif SMME's to be given SCM/Quotation opportunities				
OTHER GOVERNMENT DEPARTMENTS					
DEPARTMENT OF EDUCATION	DEPARTMENT OF HEALTH	DEPARTMENT SOCIAL SERVICES	DEPARTMENT HUMAN SETTLEMENT	DEPT TRANSPORT PUBLIC WORKS	NEEDS IDENTIFIED

					ON PRIVATE PROPERTY
Velddrif – adult and youth skills development	Velddrif – secure care unit fencing	Facilities for mental; disability residents	Laaiplek – outside toilets to be build inside houses	Structural integrity of Carinus-bridge	Repair of Rooibaai launching site
Technical school for non-academic children	Improve local clinic	Support needed for "Luncheon club"/ service centre for elderly people		Rehabilitation of Bergrivier em-bankments at Carinus bridge	Port Owen – maintenance of marine waterways
One new school (See ward 6)	Extension of clinic and day hospital	Low-cost housing for elders		New police station	
Skills centrum and ABET		Access for disabled people at SAPS		4-Way stop at Carinus Bridge entrance	
CORPORATE SERVICES - VELDDRIF					
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED					
CORPORATE SERVICES					
Conservation of Bergrivier Estuary					
"Precinct Plan"					
Uniform zoning scheme					
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED					
CORPORATE SERVICES					
Re use of Taxi-rank: Laaiplek	The taxi rank is functional and no alternative use of the existing taxi rank has been proposed. Construction of new Taxi rank in Noordhoek already started and it is already functional. Re-purpose of Laaiplek Taxi rank to be included in SDF discussions				
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2017					
CORPORATE SERVICES					
Velddrif – shift pedestrian crossing to OK exit door	To be dealt with by the Traffic department and the Technical Services department.				
Velddrif - 4-way stop at Velddrif entrance	The intersection at the Velddrif entrance from the Carinus Bridge was reconfigured by the Provincial Roads Authority. The main road (Voortrekker) is not under the control of Bergrivier Municipality as it is a provincial road. Concerns will urgently be taken up with Provincial Department.				
Velddrif – shift pedestrian crossing away from municipal entrance	To be dealt with by the Traffic department and the Technical Services department.				

Velddrif – ownership of Bokkomlaan	A legal opinion is being sourced to clarify ownership of the structures in Bokkomlaan. The property (Erf 486, Velddrif) is owned by Bergrivier Municipality and the lease contracts of the “vishuise” will come to an end on 30 November 2018.
Implementation of Bergrivier Management Estuary Forum	The Bergrivier Management Estuary Forum (BEMF) was established and is functioning.
Upgrading of Pelican resort	Municipal resorts are managed by the Directorate Community Services. Proposals for redevelopment of Pelican beach resort were drafted in consultation with the community and the most favoured option was approved by Council.
Public toilets Carinus bridge (Identify land)	All the land in the vicinity of the Carinus Bridge is privately owned. The Municipality may not incur expenses for the provision of infrastructure and facilities on privately owned land.
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED IN 2018	
CORPORATE SERVICES	
Control access of vehicles to fishing spot opposite Riviera Hotel	At Berg Estuary Management Forum it was proposed that signage and some form of restrictive barrier be placed from the road to the water’s edge on the Riviera Hotel side of the entrance gate to restrict vehicles to the Cerebos side where there is ample parking space and only allow for access on foot down to the Carinus Bridge.
FINANCIAL SERVICES – WARD 7 - VELDDRIF	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
FINANCIAL SERVICES	
Households receive indigent grants (Can’t be quanti-fied per ward)	
Payment rate: Port Owen - 109.51 %, Laaiplek -85.96 %, Velddrif (Port)-100.81 %, Velddrif-101.89 %	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
FINANCIAL SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
FINANCIAL SERVICES	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
FINANCIAL SERVICES	
	Community requested that the municipality must unpack the finances of Velddrif: What income does the municipality receive from Velddrif and does the expenditure levels match the income? The community feels that the

	expenditure in Velldrif is far less than the income the municipality receives, including capital projects. CFO explained that the municipality does not maintain a costing system and that the budget is combined and addresses the priority needs in Bergrivier municipality. The meeting resolved that such a report be prepared for the last 3 years.
	When will municipality explore third party agents for payment of municipal accounts, like EasyPay?
	Can the municipality change the prepaid vending system from Conlog as Conlog is offline at times. A follow-up request was if the municipality can assign an official with a laptop to unblock prepaid electricity after hours.
Billing	Municipal accounts are late, banking details have changed and interest gets billed. All these problems occur, but municipality wants to improve their collection rate?

WARD 7 – VELDDRIF – TECHNICAL SERVICES

COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED

TECHNICAL SERVICES

Sewerage R 30 million	
Indigent received	
Rehabilitation of "land fill sites"	
Weigh bridge	
Recycling of waste	
Laaiplek harbor maintenance program	
Highway-intersection R 480 000	
Pavements R 200 000	
Construction of streets R 2m	
Roads resealed R 7.6m	
Housing: Laaiplek-R 7.3m, Laaiplek-34 hostels, Velldrif-107	
Sanitation Velldrif & Dwarskersbos R 69m	
Replace conventional meters with "pre-paid" R 1.75m	
Upgrading of electricity network R 350 000	
New reservoir R 8.4m	

New reservoir R 8.4m	
Bulk electricity for housing R 5.1m	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
TECHNICAL SERVICES	
Recycling projects awareness	Multiple awareness projects have already occurred such as distribution of pamphlets and public notices explaining “the three bag system”. Distribution thereof was done through VVSG workers. VVSG workers attended a waste management course giving them the required knowledge to engage with the public and inform them on recycling processes and methods.
Maintenance of roads	Maintenance of public roads is done according to the yearly budget. Thus as the roads are assessed by the town engineer and / or complaints are filed; it will be added to the list of roads to be repaired, keeping in mind the budget is limited per book year. Staff are trained in-house and are capable to attend to the fixing of potholes. The majority of potholes occur during the winter months, and a large number of potholes then need to be repaired. Priority is given to potholes in roads with a high traffic volume, and all roads are inspected regularly. The municipality also has a yearly capital budget for the reseal and construction of streets where streets have deteriorated to such a point that it needs to be resealed.
Replace grass at Port Owen entrance with paving.	Paving of sidewalks is done as per budget. This can be done in the near future R 200 000 has been budgeted in the current financial year to pave sidewalks in Velddrif
Tar circle in Alana-iaan Port Owen	Tar of circle will be done as per book year 2019 / 2020
Sanitation: Laaiplek-East street	Funds available cannot accommodate the need for sanitation systems. Thus septic tanks are still the answer. Prioritize and place on budget. Must form part of budget process
Irrigation of parks	More details needed. Due to water crisis irrigation projects are put on hold.
Storm water master plan	Storm water channels are serviced regularly. Services include cleaning of vegetation and any obstructions. Stormwater Masterplans are in place. There has to be budgeted for the implementation of the plan
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
TECHNICAL SERVICES	
Velddrif – speed calming at municipal crossing	The main road belongs to Provincial government thus the complaint will be diverted to them as we cannot construct objects on their roads
Velddrif – street lights Kerk lane 7	Faulty street lights should be reported to the electricians and they will do the repairs as needed.
Potholes in Velddrif	Potholes are repaired as needed, and as reported. Heavy rain caused many of these holes but were repaired as complaints came in. Staff are trained in-house and are capable to attend to the fixing of potholes. The majority of potholes occur during the winter months, and a large number of potholes then need to be repaired. Priority is given to potholes in roads with a high traffic volume, and all roads are inspected regularly. The municipality also has a yearly capital budget for the reseal and construction of streets where streets have deteriorated to such a point that it needs to be resealed.

Port Owen – curbs at Elizabeth East Street & General speed calming	All complaints regarding speed bumps should be presented on a formal letter as well as a petition signed by surrounding residents explaining their concern. This should be sent to the head of traffic and all approved speed bumps will be constructed by technical services as per yearly budget
Upgrading of Port Owen sewerage system	Port Owen has a fully operational sewerage system.
Laaiplek – play park	There is no play park situated in Laaiplek: Play park to be constructed with donations from CPF
Pavements Laaiplek	Sidewalks are paved yearly as per budget. Thus it can be said that in the near future paving will occur. R 200 000 has been budgeted in the current financial year pave sidewalks in Velddrif
Laaiplek – reseal of Benguela street	Will be done as per book year 2019 / 2020: The municipality has a yearly capital budget for the reseal and construction of streets where streets have deteriorated to such a point that it needs to be resealed. All streets are inspected and after the visual inspection all the streets to be resealed are prioritized according to the condition of the street to determine which streets are to be resealed within the available capital budget
Laaiplek - "solar geysers"	Solar geysers can be done at the residents own cost.
Public toilets Carinus bridge	Will investigate
Laaiplek – upgrading of public toilets and improved law enforcement at toilets in harbour	Harbour toilets are owned by public works. Thus they are held responsible for cleaning repairs as well as security if needed
Laaiplek –upgrading of sanitation Oos-street, Meyer, Protea, Ou veld	Funds available cannot accommodate the need for sanitation systems. Thus septic tanks are still the answer. Prioritize and place on budget. Must form part of budget process
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
TECHNICAL SERVICES	
Completion of Sanitation Sump in Laaiplek (Open space between St Christopher/Benguela/ Goeie Hoop Streets)	The cement rings for the proposed sump should be installed or removed, as they pose a security threat (easy hiding space) and children could get injured.
Install curb stones on outside of corners on Elizabeth East.	The Roll over curb stones do not contain the sand washing onto the road surface opposite Karen Circle. It is a high traffic area. Vehicles can lose traction and overturn
More Street Lights on Church Street from Hibiskus Street up to the Noordhoek Civic Centre	This road carries most of the traffic as well as pedestrians early morning and in the evening. The lighting is extremely poor, which leads to very dangerous conditions for pedestrians.
Upgrade Road Intersection at Voortrekker Road & Port Owen Drive (entrance to Port Owen)	Voortrekker Road is sinking and crumbling on the inside corner and the guard rails are in a bad condition. The intersection is carrying a large amount of traffic, which is becoming a problem and may lead to accidents.
Upgrade/pave previously tarred walkway around Voortrekker Road	

from Kersbosstraat in Velddrif to Veldpark in Laaiplek.	
Upgrade previously tarred sidewalk of Voortrekker Road from OK Basaars to Dahlia Street (Velddrif)	
Upgrade previously tarred sidewalk of Kerk Street	
Pave sidewalk of St Helenastreet (Laaiplek)	
COMMUNITY SERVICES - WARD 7 – VELDDRIF	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED AND ADDRESSED	
COMMUNITY SERVICES	
Community safety plan	
Bergrivier Winter carnival	
BTO-Program	
Animal clinic (Velddrif)	
Law enforcement	
Cricket pitch: replace carpet	
Velddrif library electronic system, new shelves, computers, air conditioners	
Programmes in library	
S.A. Fisheries museum	
COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED, BUT NOT YET ADDRESSED	
COMMUNITY SERVICES	
Regulate traffic in night and weekends	Regular law enforcement done.
"Signage" to prevent overnight parking	Done.
Improve law enforcement	Regular law enforcement done
Animal pound	Will investigate it. Busy with internal discussions.
Disaster management plan	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2017	
COMMUNITY SERVICES	

Velldrif – shift pedestrian crossing to OK exit door	District Road Engineer responsibility.
Velldrif - 4-way stop at Velldrif entrance	District Road Engineer responsibility
Velldrif – shift pedestrian crossing away from municipal entrance	Will investigate it.
Velldrif – markings on roads to be redone	Road marking done annually and better quality paint will be purchased.
Velldrif – fix speed measures at Bokkomlaan	Done.
Safety cameras at 4-way stop at Carinus bridge	Will investigate it.
Control over traffic flow at Pelican harbour	Will investigate it.
Re-channel heavy traffic out of Voortrekker Road	Not possible. Any vehicle can make use of any road.
Public toilets Carinus bridge (Identify land)	Will investigate it.
Port Owen – curbs at Elizabeth East Street & General speed calming	All complaints regarding speed bumps should be presented on a formal letter as well as a petition signed by surrounding residents explaining their concern. This should be sent to the head of traffic and all approved speed bumps will be constructed by technical services as per yearly budget
Finalisation & Implementation of Estuary Management By-laws	
NEW COMMUNITY DEVELOPMENTAL NEEDS IDENTIFIED in 2018	
COMMUNITY SERVICES	
Illegal dumping	Law enforcement needs to act against illegal dumping
Non-roadworthy boats on trailers	Non-roadworthy trailers and boats on pavements need to be removed in the urban areas
Laaiplek Tourism	Laaiplek area must be visibly developed for tourism and marketing of the area
Winter carnival	The ground where the winter carnival is held must be upgraded as the ground is not level
Pelican Beach	Pelican Beach must be secured before more funds are being invested as all capital investment gets broken down or stolen

6.1.2 PROJECTS IDENTIFIED BY THE WARD COMMITTEES

As stated earlier, the ward committees studied the list of needs and identified some projects the committees would like to manage in their term of office in collaboration with the municipality. This is to ensure that the

priority needs are addressed and that the ward committees can also have an impact on community matters ranging from infrastructure development, addressing social ills, education and environmental projects.

The following is a list of the projects as identified by the ward committees. It needs to be stated that working sessions with the ward committees will be held on a regular basis to ensure the successful implementation of the projects. The complete planning of all the projects will be included in the final IDP.

TABLE 78: LIST OF PROJECTS IDENTIFIED BY WARD COMMITTEES

WARD	PROJECT 1	PROJECT 2	PROJECT 3
1	By-law on dilapidated buildings and upkeep of property	Cleaning of public park	
2	Planting of trees and greening of play parks	Beautification of whole area, including planting of trees and upgrading of pavements	Training programme for waste recycling, especially making of compost.
3	Recycling project	Night shelter	Greening of ward and town entrances, incl a signage and town map project
4	Anti-Drug campaign	Upgrading of Mandela park	Christmas carols and performance
5	Teenage pregnancies	Drug abuse campaign	Play parks for children
6	Grade 12-project linked to Youth Cafe	Reducing alien vegetation in Dwarskersbos	Identification of workers/contractors in Dwarskersbos
7	Youth Cafe	Programme for the Elderly	

WARD	PROJECT 1	PROJECT 2	PROJECT 3
1			
2			
3	“Vervraaiing van dorpsingang” Loop Street and Buitekant Street - River	Pedestrian Wendy house	Goedverwacht clinic - steps
4			
5	Flat Screen TV – Eendekuil Library	Flat Screen TV – Redelinghuys Library	See-through Glass Cover at reception – Eendekuil Office

6	Playparks in Asla Park		
7			

6.1.3 SUMMARY OF STRATEGIC SESSION OF COUNCIL HELD ON 23 NOVEMBER 2016

This section of the chapter provides a framework of the outcomes of the strategic session held by Council and senior management on 23 November 2016. The purpose of the session was to set the strategic direction of the Municipality during the term of office of the newly elected council. In this process, the vision of the municipality was substantially changed to clearly state the strategic intent of the newly elected council. Chapter 2 outlines the vision, mission and strategic goals and - objectives of the council in more detail.

The main theme of the newly elected council is “to be unashamedly pro-poor” and as this will be the high level strategy of the Fourth Generation IDP, all strategic goals, strategic objectives and functional development priorities need to be linked to the stated strategy. Chapter 11 contains the Key Performance Indicators that will enable Council and the Administration to measure to what extent the municipality has delivered on its development priorities and in so doing, achieved its strategic objectives.

The strategic session used the provincial strategic objectives and game changers as well as the profile of Bergrivier as a baseline to identify the development priorities for the next 5 years. These development priorities derived from the strategic session are: (Note: The table below is a summary of the discussions and the former strategic objectives of Bergrivier Municipality have been used. These strategic goals and objectives have in the meantime been amended to be aligned with the vision and development priorities.)

DRAFT VISION

BERGRIVIER: 'N MENSWAARDIGE EN VOORUITSTREWENDE GEMEENSAP WAAR ALMAL WIL LEEF, WERK, LEER EN SPEEL

BERGRIVIER: A DIGNIFIED AND PROSPEROUS COMMUNITY WHERE ALL WANT TO LIVE, WORK, LEARN AND PLAY

TABLE 79: STATEGIC SESSION OF COUNCIL

STRATEGIC OBJECTIVE		Project	
Provincial Strategic Objective	Former Bergrivier Strategic Objective	Provincial Game changer	Action
Create opportunities for Growth and Jobs	Quality sustainable living environment conducive to skills- and economic development and investment with specific focus on poverty alleviation	Project Khulisa: Grow the economy and create jobs in priority sectors: Tourism, agro-processing, oil and	Undertake projects departmental with local labour Recycling Collecting and sorting at transfer stations Local labour: electrical bulk infrastructure

		gas services and energy security	<p>Micro structure of municipality must be reviewed to ensure employment for fire services, law enforcement, streets, and maintenance</p> <p>Investigate Community Works Programme to be co-ordinated by municipality</p> <p>Investigate conditions for indigents when registered on temporary workers database</p> <p>Investigate option to allocate portion of EPWP wage to municipal debt.</p> <p>Investigate incentives for indigent household with high accounts</p> <p>Investigate responsibilities to free basic services, such as amendment of policy for an indigent family to provide proof that the child is at school</p>
STRATEGIC OBJECTIVE		Project	
Provincial Strategic Objective	Former Bergrivier Strategic Objective	Provincial Game changer	Action

<p>Create opportunities for Growth and Jobs</p>	<p>Quality sustainable living environment conducive to skills- and economic development and investment with specific focus on poverty alleviation</p>	<p>Project Khulisa: Grow the economy and create jobs in priority sectors: Tourism, agro-processing, oil and gas services and energy security</p>	<p>Establish an additional Article 80 committee for Economic and Social Development to streamline and fast track projects RE-instate cluster meetings on a bi-annual basis with Education, DOS, Community Safety, Health, Sport & Culture, Agriculture & Rural Development Working Committees of BEDF to be "think tanks" to make recommendations to EMC and Council Ward committees role to undertake thematic projects, such as poverty alleviation, economic and social development, etc. and to develop database on organisations already involved SMME development - pilot project for cleaner public open spaces SMME development - manufacturing of pavers and hardening of pavements BBBEE kills local businesses due to lack of BEE certificates or level of compliance Entrepreneurial development through EPWP programme, e.g. compost, earth worms, etc. Communicate projects and progress of Economic Development Forum. Promote successes Investigate ways to fast track process for new business development and/or investment opportunities Simplify forms/registration for SMME's on Supply Chain database & use FLOW or EPWP to establish a database Train SMME's in Supply Chain Policy and methodology Develop SMME & Worker database for businesses Develop a Preferential Procurement</p>
<p>STRATEGIC OBJECTIVE</p>			<p>Project</p>
<p>Provincial Strategic Objective</p>	<p>Former Bergrivier Strategic Objective</p>	<p>Provincial Game changer</p>	<p>Action</p>
<p>Increase wellness, safety and tackle social ills</p>	<p>Safe and healthy environment</p>	<p>Alcohol harms reduction Better living model</p>	<p>Identify hot spots of drug trafficking Strengthen the functioning of the CPF's and develop strong links with ward committees Strong anti-drug campaigns through schools, churches and neighbourhood watches</p>
<p>STRATEGIC OBJECTIVE</p>			<p>Project</p>
<p>Provincial Strategic Objective</p>	<p>Bergrivier Strategic Objective</p>	<p>Provincial Game changer</p>	<p>Action</p>

Improve Education Outcomes and Opportunities for Youth Development	Quality sustainable living environment conducive to skills- and economic development and investment	E-learning and After-school programmes for our youth	Skills transfer for entrepreneur development Investigate ways to change behaviour into job creation and training amongst youth
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Other development priorities discussed, include:

- The implementation of the maintenance plan for current infrastructure;
- A plan for the upgrading of gravel roads[
- A plan for the upgrading of pavements, especially in Eendekuil, Redelinghuys and Aurora;
- Addressing the problematique with regard to service delivery to back yard dwellers;
- Illegal dumping by the abattoir in Porterville to be investigated;
- The cost of housing and services.

In the 2018/19 financial year, Alderman Ray van Rooy became mayor after Alderman Ewert Manuel resigned. Mayor van Rooy outlined his vision in his inauguration speech for Bergrivier Municipality within the context of the above strategic goals and objectives and highlighted the following:

- To promote a safe, healthy, educated and integrated community;
- To ensure sustainable service delivery;
- To focus on economic development in Bergrivier municipal area with a focus on black economic empowerment and small business development;
- To ensure Good governance – Bergrivier Municipality received clean audits that last 2 years and will build upon this. Bergrivier municipalities also need to participate in competitions of provincial and national government;
- To build strong partnerships between municipality, business community and commercial agriculture, for example the establishment of housing projects with private sector such as PPC;
- To integration communities through funding from Provincial Government, such as RSEP, education and GAP housing;
- To appoint skilled staff in the execution of the vision of Bergrivier Municipality;
- To ensure an active community participation through especially inputs and suggestions from the community. Communication will be improved through a newsletter from the Office of the Mayor and quarterly feedback from ward councillors and ward committees;
- To strive for a strong relationship with the municipal manager, directors and bigger administration. Service delivery must be No 1 on everybody's list;
- Finally, Mayor van Rooy wants to be a mayor for:
 - a. White, brown and black;

- b. Rich and poor;
- c. Old and young;
- d. People that live in houses of in a shed or even on verandahs;
- e. People with careers, the unemployed, farm workers and domestics;
- f. People who pay their municipal accounts and those who are in arrears;
- g. All sport clubs in Bergrivier municipality; and
- h. All residents in Bergrivier municipality.

6.1.4 IDP FORUM ENGAGEMENT

The municipality engages with sector leaders on a bi-annual basis through the IDP Forum. For every IDP Forum meeting, a specific theme is identified and inputs from the sector leaders are then facilitated during these meetings. The theme for April 2017 was the Social Ills being experienced and need to be addressed through integrated approaches. The Department of Social Services gave an overview of the major social ills currently in Bergrivier (which can be viewed in Chapter 4).

The following is a summary of the inputs by the community and sector leaders in response to 4 basic questions posed to them during the IDP Forum meetings;

Question 1	Porterville IDP Forum meeting	Velldrif IDP Forum meeting
What social "evils" (problems) should be highlighted to which we need to get involved in?	Alcohol and drugs	Alcohol and drug abuse leading i.a. to teenage pregnancies
	Unemployment	Peer and other group pressure
	Broken relationships between parents and children	Limited supervision by parents as they have to work
	Peer pressure	Neighbours do not work together
	Lack of education	Crime
	Moral values	
	Lack of parenting skills	
	Poverty	
	Lack of skills	
	Children not going to school	
	Bullying	
For which organisations do we already work with to achieve success	SAPS	Social workers
	Government departments (DSD, municipality	SAPS and GPS
	Churches	Church organisations

Question 1	Porterville IDP Forum meeting	Velddrif IDP Forum meeting
	Sport organisations	Schools
	Correction services	Department of Social Services
		NGO's
		Community based organisations
Which action plans are required?	Drug awareness programmes	Parent education – how to handle children
	LDAC programme	Youth programmes
	Programmes against child abuse	Skills development for entrepreneurs
	“Sport against crime”	Awareness programmes
	Door-to-door-campaigns	Data base of organisations and active programmes
	Youth motivational speakers	
	Street committees	
What must I/we do?	Public mass meetings to create awareness	Facilities after hours for community development
	More visual policing and law enforcement	Not enough support for ECD
		Co-ordinated sport for children
		Support programme for schools with children with behavioral problems
		MOU with various roleplayers
		Youth development
		Preparation of labour market
		Youth camps and use of social media
		Youth expo

The IDP Forum for the 2018/19 financial year dealt with empowerment through networking/partnerships (September 2018) and the skills required for the Fourth Industrial Revolution (May 2019).

PART IV: CHAPTER 7: THE MUNICIPALITY AS THE ENABLER IN IMPLEMENTING THE IDP –
SECTOR PLANS AND FRAMEWORKS



Reflections: Flamingos in the Berg River Estuary in Velddrif

Photographer unknown: Photo provided

7.1 INTRODUCTION

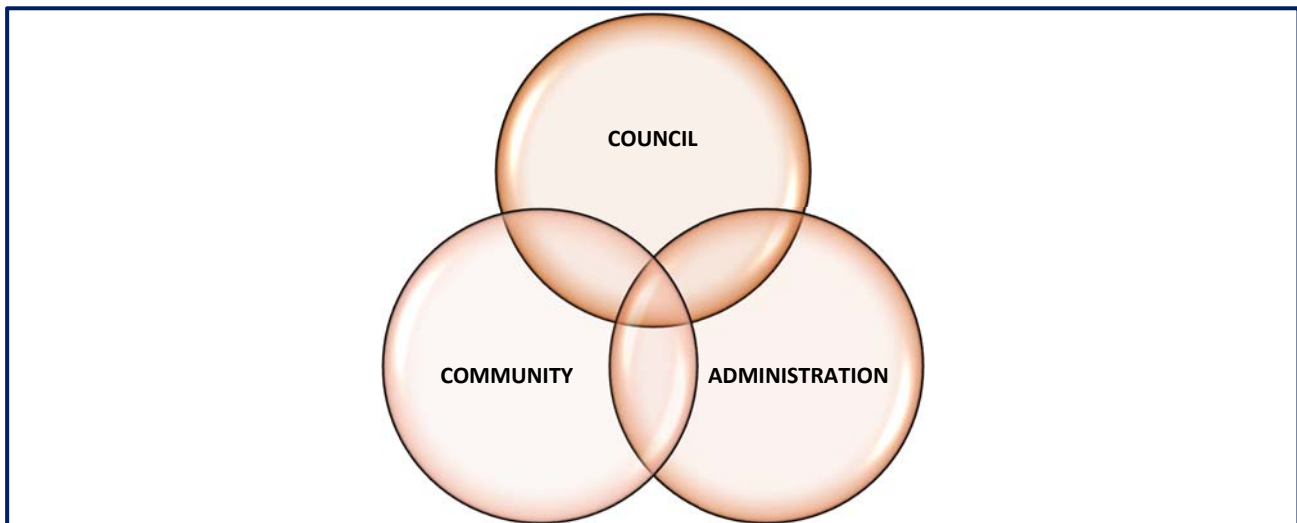
The role of the municipality in the fulfilment of the IDP is important. The municipality plays primarily the role of the enabler and facilitator to ensure that the vision, strategic goals and strategic objectives are being fulfilled. It is therefore imperative that the municipality has the ability, capacity and resources to ensure the systematic implementation of the various programme identified in the IDP.

The purpose of this chapter is to outline the organisational structure and various sector plans and frameworks to implement the programmes of the IDP.

7.2 COMPOSITION OF THE MUNICIPALITY

According to Section 2(b) of the Municipal Systems Act, a municipality comprises its political structures, administration and community.

FIGURE 31: COMPOSITION OF A MUNICIPALITY



7.2.1 POLITICAL STRUCTURES

Bergvriër Municipality is established in terms of Section 12 of the Local Government Municipal Structures Act, 1998 (Act 117 of 1998) (Municipal Structures Act) as a Mayoral Executive System combined with a Ward Participatory System. The Municipality has the following political structures:

* **MUNICIPAL COUNCIL**

The Municipal Council comprises 13 Councillors, seven of whom are Ward Councillors and six of whom are Proportional Representation (PR) Councillors. The Municipal Council is led by the DA. The Municipal Council meets on a quarterly basis.

The following include photos of each of the newly elected councillors:

TABLE 80: COUNCILLOR REPRESENTATION

<p>Ald EB Manuel</p>  <p>Executive Mayor DA (Proportional)</p>	<p>Alderlady SM Crafford</p>  <p>Deputy Mayor DA (Ward 7)</p>	<p>Cllr M Wessels</p>  <p>Executive Committee DA (Proportional)</p>	<p>Ald RM van Rooy</p>  <p>Executive Committee DA (Ward 4)</p>	<p>Ald A de Vries</p>  <p>Speaker DA (Ward 3)</p>
<p>Ald J Josephus</p>  <p>Ward Councillor DA (Ward 5)</p>	<p>Cllr A Small</p>  <p>Ward Councillor DA (Ward 6)</p>	<p>Cllr A Du Plooy</p>  <p>Ward Councillor DA (Ward 2)</p>	<p>Cllr J Daniëls</p>  <p>Ward Councillor DA (Ward 1)</p>	<p>Cllr SR Claassen</p>  <p>Councillor ANC (Proportional)</p>
<p>Alderlady SIJ Smit</p>  <p>Councillor ANC (Proportional)</p>	<p>Cllr S Lesch</p>  <p>Councillor ANC (Proportional)</p>	<p>Ald J Swart</p>  <p>Councillor ANC (Proportional)</p>	 <p>Municipal Council 2016/17</p>	

After the resignation of Alderman Manuel, 2 ANC Councillors (Aldermen Sammy Claassen and Jeff Swart) and the result of the by-election in Ward 5, the Council consists out of the following councillors:

				
<p>Executive Mayor DA DA (Ward 4)</p>	<p>Deputy Mayor DA (Ward 7)</p>	<p>Ward Councillor DA (Ward 2)</p>	<p>Mayoral Committee DA (Proportional)</p>	<p>Speaker DA (Ward 3)</p>
<p>Cllr J Daniels</p>	<p>Cllr A Small</p>	<p>Councillor Botha</p>	<p>Cllr van Wyk</p>	<p>Ald SIJ Smit</p>
				
<p>Ward Councillor DA (Ward 1)</p>	<p>Ward Councillor DA (Ward 6)</p>	<p>Inaugurated on 26 June 2018 DA (Proportional)</p>	<p>Ward Councillor DA (Ward 5)</p>	<p>Councillor ANC (Proportional)</p>
<p>Cllr S Lesch</p>	<p>Clr D de Bruin</p>	<p>Clr M. Adams</p>		
				
<p>Councillor ANC (Proportional)</p>	<p>Councillor ANC Proportional</p>	<p>Councillor ANC Proportional</p>		

* **OFFICE OF THE SPEAKER**

The Speaker is the Chairperson of the Municipal Council and performs his functions in terms of a framework of powers assigned by legislation and powers delegated by the Municipal Council in terms of the Municipal Systems Act.

* **THE EXECUTIVE MAYOR AND EXECUTIVE MAYORAL COMMITTEE**

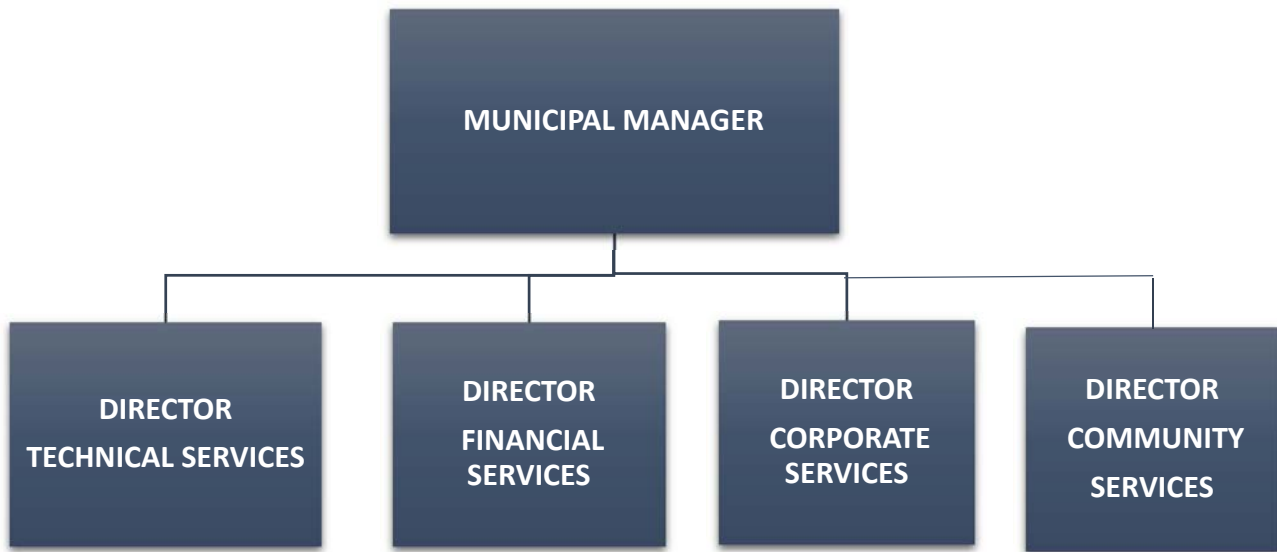
Alderman EB Manuel was elected as Executive Mayor after the municipal elections in August 2016. **Alderman Manuel resigned on 23 May 2018 and Alderman Van Rooy was elected as the new Executive Mayor.** The Executive Mayor is at the centre of the governance system and is responsible for providing political and strategic leadership. Executive power is vested in the Executive Mayor, in accordance with a framework of powers assigned by legislation as well as powers delegated by the Municipal Council in terms of the Municipal Systems Act, 2000, (Act 32 of 2000). In order to maximise operational efficiency, the Municipal Council has delegated all powers except those which it is may not delegate by law to the Executive Mayor. The Executive Mayor is assisted by the Mayoral Committee. The Executive Mayoral Committee is chaired by the Executive Mayor and comprises the Deputy Mayor and two full time **and one** Councillors. This Committee meets at least once a month, 10 months of the year.

* **PORTFOLIO COMMITTEES**

Portfolio Committees are appointed in terms of Section 80 of the Municipal Structures Act. There are currently **four three** Portfolio Committees, namely a Finance, Technica, Corporate **Services and Community Services after the review of the macro-structure.** ~~but it is to be reviewed after the approval of the macro-structure.~~ Portfolio Committees are currently chaired by the Deputy Mayor and ~~two~~ **three** members of the Executive Mayoral Committee respectively. The remaining members of these Committees comprise of the other Councillors. Portfolio Committees meet as and when required but at least once per quarter.

7.2.2 THE ADMINISTRATION

A new administrative organisational structure ~~was is currently in the process of being~~ reviewed. The macro-structure for the organisation was approved by the Executive Mayoral Council on 14 March 2017 and served as the basis for the micro-structure. The micro-structure ~~was will be~~ submitted to Council for approval in May 2017. The new structure makes provision for 4 Directorates, namely Finances, Technical Services, Corporate Services and Community Services. The latter is a new directorate. This structure excludes the Office of the Municipal Manager.

FIGURE 32: CURRENT MACRO STRUCTURE

The municipality currently employ **378 employees (as at the end of June 2018)** and the total vacancy rate inclusive of funded **posts is 12,22 %**. The total staff turnover rate for the financial year to date is **3,86-7.56%**.

7.2.3 COMMUNITY AND COMMUNITY STRUCTURES

The Constitution requires the Municipality to encourage the participation of community members and community organisations in the matters of local government. The Community play an integral role in municipal processes and decision making and the challenge is to find the most effective method of implementing two way communication and interaction.

The Municipality's principle structures are Ward Committees, the IDP Representative Forum and Sector Engagements. Chapter 5 explains how these forums are utilised for the IDP process.

* WARD COMMITTEES

Ward Committees are appointed in terms Sections 72 -78 of the Municipal Structures Act and is the communication channel between the Municipality and the Community. Although ward committees are not political structures, it is coupled to the term of office of the Municipal Council.

In September – October 2016 new ward committees were elected. Ward Committees are elected on a sector basis which may include geographic sectors. The diversity of sectors within wards results in the composition of the different Ward Committees differing from ward to ward. Sectors include but are not limited to Ratepayer organisations, Agriculture and agriculture subsectors, organised business, Small businesses, Health, Religion, Community Police Forums, Youth, Social development, Education and training, Sport, Tourism and Women's organisations.

Furthermore, in February 2017 a new ward committee policy was approved to regulate the establishment and operation of Ward Committees and elected Ward Committees for each of the seven wards.

* IDP REPRESENTATIVE FORUM

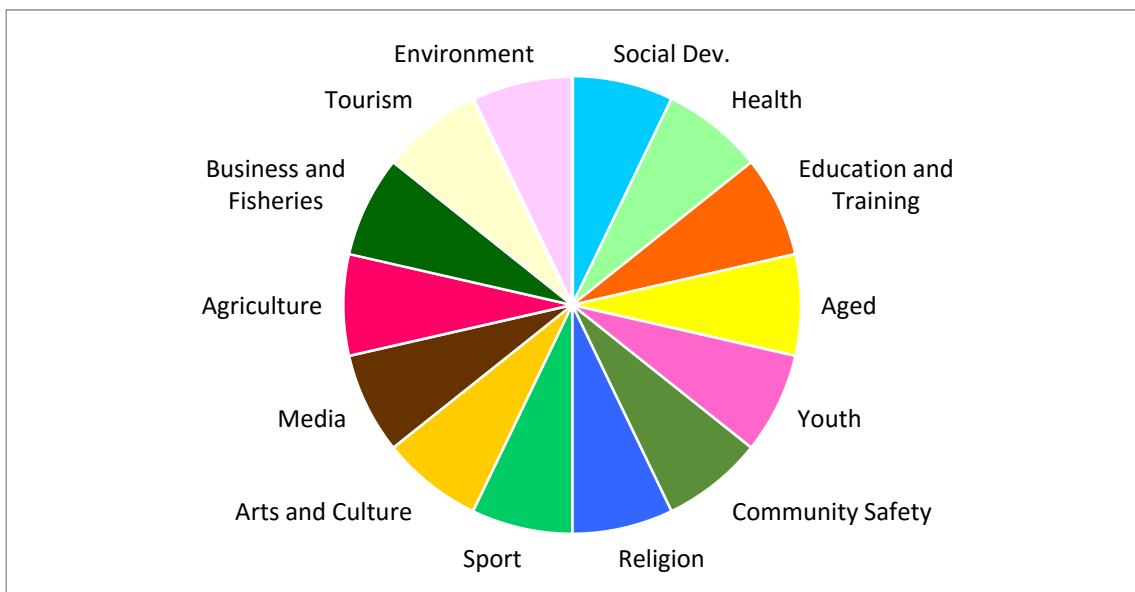
On 28 August 2013, the Municipal Council approved the establishment of an IDP Representative Forum in terms of Section 15 of Municipal Planning and Performance Management Regulations. The IDP Representative Forum comprises the following:

- Two ward committee members from each Municipal Ward;
- One representative from the West Coast District Municipality;
- The Executive Mayor, Speaker, Portfolio Committee Chairpersons and two additional councillors from the other parties represented on Council;
- Three officials namely; the Municipal Manager, Strategic Manager, Head; Strategic Services and LED; and
- Three nominees from key sectors within the Municipal Area.

* SECTOR ENGAGEMENTS

Sector engagements take place on an on-going basis. The Municipality is divided into the following 14 Sectors:

FIGURE 33: SECTORS WITHIN BERGRIVIER MUNICIPALITY



* PUBLIC MEETINGS

Public meetings take place at least twice per annum in each town. Additional meetings take place as and when required, such as housing meetings etc.

7.3 POWERS AND FUNCTIONS

Section 156, read together with Schedules 4B and 5B of the Constitution sets out the functions of a Municipality. Section 84 of the Municipal Structures Act regulates the division of these functions between

the District and Local Municipality. The following table indicates the functions that Bergrivier Municipality is authorised to perform.

TABLE 81: MUNICIPAL FUNCTIONS

Schedule 4, Part B functions	Yes/No	Schedule 5, Part B functions	Yes/No
Air pollution	Yes	Beaches and amusement facilities	Yes
Building regulations	Yes	Billboards and the display of advertisements in public places	Yes
Child care facilities	Yes	Cemeteries, funeral parlours and crematoria	Yes
Electricity and gas reticulation	Yes	Cleansing	Yes
Firefighting services	Yes	Control of public nuisances	Yes
Local tourism	Yes	Control of undertakings that sell liquor to the public	Yes
Municipal airports	None in our area	Facilities for the accommodation, care and burial of animals	Yes
Municipal planning	Yes	Fencing and fences	Yes
Municipal health services	No (WCDM)	Licensing of dogs	No (WCDM)
Municipal public transport	Yes	Licensing and control of undertakings that sell food to the public	No
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	Local amenities	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes	Local sport facilities	Yes

Schedule 4, Part B functions	Yes/No	Schedule 5, Part B functions	Yes/No
Storm water management systems in built-up areas	Yes	Markets	Yes
Trading regulations	Yes	Municipal abattoirs	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	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

7.4 HIGH LEVEL FRAMEWORKS AND SECTOR PLANS

The Municipality has a number of high level frameworks and sector plans that must be read in conjunction with the Fourth Generation IDP. These are frameworks and plans that are required in terms of legislation. The table below provides an overview of these frameworks and plans and the status thereof.

TABLE 82: HIGH LEVEL FRAMEWORKS AND SECTOR PLANS

FRAMEWORK / SECTOR PLAN	STATUS
Spatial Development Framework (SDF) (2019-2024).	Approved by the Municipal Council on 26 February 2019. To be reviewed in 5 years' time.
Revised Disaster Management Plan (DMP) and Risk Preparedness Plans (Contingency Plans)	Approved by Municipal Council on 26 May 2014.
Human Settlements Pipeline (HSP)	Approved by the Municipal Council in August 2012.
Water Services Development Plan (WSDP)	A revised WSDP has been developed and approved for the years 2017 – 2022. A Water Service Audit must be approved before the end of October each year by the Mayoral Committee.
Integrated Waste Management Plan (IWMP)	Approved by Council on 18 October 2011 i.t.o. NEMA:WA. A 2 nd Generation IWMP was developed in 2014/15 and approved.
Integrated Coastal Management Plan (ICMP)	ICMP developed for Bergrivier by WCDM. To be approved by Council
Integrated Transport Plan. (ITP)	Plan drafted by WCDM that includes Bergrivier Municipality.
Municipal Infrastructure Plan (MIP)	Completed
Bergrivier Estuary Management Plan	By law in draft format. Draft 2017 developed by Province and to be presented and approved by the Municipal Council
Community Safety Plan (CSP)	Approved on 24 June 2014. To be reviewed
Air Quality Management Plan. (AQMP)	Approved by the Municipal Council in May 2012.
Strategic Risk Register (RR).	Approved by the Municipal Council
Information Communication Technology Plan & Strategy)	Initiative 1 & 2 completed Reviewed annually
Employment Equity Plan (EE)	Reviewed on an annual basis
Workplace Skills Plan (WSP)	Reviewed annually

FRAMEWORK / SECTOR PLAN	STATUS
LED Strategy	Approved by the Municipal Council in 2015
Bergrivier Municipality Biodiversity Report	Approved by the Municipal Council in 2010.
Local Biodiversity Strategic And Action Plan (LBSAP)	Approved by the Municipal Council in 2011
Climate Change Adaption Plan (CCAP)	Approved by the Municipal Council in March 2014.

In addition to the above, the Municipality has a number of master plans and operations and maintenance plans (Standard Operating Procedures).

The following is a short description of each sector and/or framework. Each sector plan is available on request:

7.4.1 BERGRIVIER MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK ~~(2013)~~ (2019 – 2024)

The Bergrivier Municipal Spatial Development Framework, 2018 (MSDF) has been compiled in terms of the provisions of the Municipal Systems Act, 2000 (MSA, Act 32 of 2000), the Spatial Planning and Land Use Management Act, 2013 (SPLUMA, Act 16 of 2013), the Western Cape Land Use Planning Act, 2014 (LUPA, Act 3 of 2014) and the Bergrivier Municipality By-Law Relating to Municipal Land Use Planning (the By-Law, as per PN 7910 of 6 April 2018.). The Municipal Council approved a new MSDF on 26 February 2019 and is valid until 2024.

The Spatial Development Framework (SDF) indicates which type of development should be allowed in the Municipality, where it should take place, and how such development should be undertaken to ensure the best possible outcomes for the Community. It is a spatial manifestation of the IDP and there must be alignment between the two.

The work set out in this document has been informed by a series of engagements with key stakeholders as well as technical specialists and Bergrivier Municipality officials. Apart from one-on-one consultations held with local residents, with technical officials of the Bergrivier Municipality, and consultations with fellow professionals with direct experience in the study area, the formal engagements undertaken, to date, sought to align with the Municipality's IDP programme and schedule of meetings for public participation.

Translating the Legal and Policy Directives into a Spatial Development Concept

Based on the policy directives drawn from the array of international, national, provincial and municipal-scale legal and policy instruments, the Bergrivier Municipality's conceptual approach to spatial development and land use management seeks to embody its IDP Vision and enable the realization of this Vision by focusing on:

- Pursuing social and spatial justice by seeking to promote spatial transformation and the integration of its settlements wherever possible and within available means;

- The promotion of key linkages to hinterland areas where synergistic development processes may be possible;
- A focus on a sustainable investment strategy for the development of infrastructure and facilities that are necessary to underpin social and economic development; and
- The wise management of:
 - land and natural resources
 - Heritage and cultural landscapes

Municipal Strategic Focus Areas

- **Building Resilience:** Recognising the importance of ecological infrastructure
- **Strengthening Rural-Urban Linkages:** Supporting rural-urban co-dependency's and improving linkages
- **Promoting Spatial Transformation:** Building sustainable and integrated communities
- **Excellence in Service Delivery:** Enhancing the service functions of towns and settlements
- **Transitioning to Smart Infrastructure:** Striving for efficiency through investing in smart infrastructure
- **Opening-Up Opportunities in the Agricultural and Ocean Economies:** Exploring potential in partnerships for land reform towards agricultural development.

The underlying principles throughout the SDF include the principles of spatial justice, spatial sustainability and efficiency and spatial resilience. These principles have been incorporated in the drafting and approved by Council of the precinct plans of Velddrif/Laaipek Urban Edge and the Porterville CBD.

The following paragraphs comprise an extract from the executive summary of the SDF.

1 — VISION AND MISSION

To ensure economical prosperous in the Bergrivier Municipal area through the balancing of development and conservation (vision) and making economic opportunities easily accessible to all.

2 — BRIEF

The Department of Rural Development and Land Reform together with Bergrivier Municipality commissioned the SDF to enable the municipality to facilitate, fast track and monitor urban and rural development. The brief for the project was twofold:

- to update the current approved Spatial Development Framework, and*
- to address the rural areas specifically.*

The SDF was compiled in terms of Section 26 of the Municipal Systems Act, 2000 (Act 32 of 2000) and comprised seven (7) phases including public participation. The SDF document comprises three (3) volumes:

- Volume I: Status Quo;*
- Volume II: Objectives, Strategies and Proposals for the seven (7) wards; and*

~~Volume III: Public and Departmental Comments.~~

~~These 3 volumes address a spatial perspective, a status-quo report as well as a spatial development framework for the next five years (2012 – 2017).~~

~~3 MUNICIPAL OBJECTIVES~~

~~The Bergrivier SDF strives to contribute to meet the following municipal objectives:~~

- ~~1. Elimination of service and housing backlogs;~~
- ~~2. Decrease in poverty;~~
- ~~3. Elimination of social exclusion;~~
- ~~4. Integration of human settlements;~~
- ~~5. Stimulation of economic growth; and~~
- ~~6. Development of skills levels.~~

~~4 GOAL~~

~~The goal of the SDF is to spatially reflect the vision of how the municipal area should develop in the broad sense over the next five (5) years and also indicate the spatial implications of the Integrated Development Plan (IDP) and spatially reflects the integration of the strategies of the various sectoral plans.~~

~~5 STATUS QUO~~

~~The Fourth Generation IDP for the Bergrivier Municipal area determine some Key Performance Indicators (KPI's) based on goals, strategic objectives and development priorities. Of these economic growth, provision of bulk services, well-regulated built environment and responsive development opportunities, preservation of natural environment, community safety and social well-being were noted in the SDF. Issues raised during the IDP process were spatially mapped per ward and town and are included in the SDF.~~

~~Regarding the Status Quo compiled for Bergrivier the following environments for the 7 wards within the municipal boundary were addressed:~~

- ~~i. Bio-physical environment: (geology and soils, building materials and mining, climate, topography and slopes, hydrology, biodiversity, vegetation and fauna, conservation and heritage (almost 82 000 ha of formal and informal conservation areas), agriculture;~~
- ~~ii. Socio-economic environment: (demographic profile, health, education, employment, unemployment and expenditure, land reform, cemeteries, crime, property market patterns and growth pressures, municipal finances; and~~
- ~~iii. Built environment; (hierarchy and role of settlements, settlement densities, land use management issues, transportation, water infrastructure, sanitation, solid waste management, energy, telecommunications, human settlements, land, secondary economic sectors, tourism)~~

Wards 1 to 7. The towns per ward as addressed covered the following topics:

- ~~———— Historical overview;~~
- ~~———— Locality;~~
- ~~———— Demography;~~
- ~~———— Town hierarchy;~~
- ~~———— Economic base;~~
- ~~———— Spatial structuring elements;~~
- ~~———— Urban structure; and~~
- ~~———— Services and infrastructure;~~

Regarding proposals for every town the following issues were addressed:

- ~~———— Connectivity;~~
- ~~———— Public areas;~~
- ~~———— Services;~~
- ~~———— Tourism;~~
- ~~———— Land reform & food security;~~
- ~~———— Residential;~~
- ~~———— Commercial;~~
- ~~———— Industrial;~~
- ~~———— Education;~~
- ~~———— Sport & recreation; and~~
- ~~———— Open space network.~~

~~6. OBJECTIVES AND STRATEGIES~~

In order to allow the effective management and growth of urban and rural areas overhead spatial objectives and strategies was compiled for the Bergrivier Municipal area. Objectives and strategies were developed for the following urban planning principles:

- ~~(i) ——— Urban Areas;~~
- ~~(ii) ——— Densification;~~
- ~~(iii) ——— Urban restructuring;~~
- ~~(iv) ——— Housing;~~
- ~~(v) ——— Bulk infrastructure;~~
- ~~(vi) ——— Connectivity & mobility;~~
- ~~(vii) ——— Natural Biodiversity and Cultural Heritage Conservation;~~

(viii) Tourism; and

(ix) Land Reform & Urban Agriculture.

Each town was mapped showing cadastral boundaries, building and structures, and proposals regarding areas to protect, areas to enhance, areas to be restructured as well as new areas for expansion.

7. RURAL

Critical Biodiversity Areas or CBA's as previously determined were available for the whole area of jurisdiction of the municipality and this served as base for determining Spatial Planning Categories in the rural areas. In order to ensure the appropriate management and planning of the rural areas within the Bergrivier Municipality the following rural objectives and strategies were compiled:

Objective 1: Grow the economy of Bergrivier Municipality:

Strategy 1: Support growth in areas with economic potential;

Strategy 2: Grow & diversify agricultural markets & products;

Strategy 3: Support sustainable mining developments;

Strategy 4: Strengthen mobility and economic links;

Strategy 5: Strengthen and develop rural tourism.

Objective 2: Protect and strengthen the Natural and Built environment:

Strategy 6: Regulate rural development according to bioregional planning initiatives;

Strategy 7: Conserve and strengthen the cultural and heritage landscapes;

Strategy 8: Protect and strengthen the visual agricultural landscape.

Objective 3: Provide and support an effective social environment

Strategy 9: Protect water sources and catchment areas;

Strategy 10: Promote food security;

Strategy 11: Provide housing;

Strategy 12: Identify and develop viable land reform opportunities; and

Strategy 13: Provide and support sustainable rural infrastructure and services.

8. PUBLIC PARTICIPATION

The intention to draft the SDF was made public by means of an advertisement in the press as well as the provincial gazette together with notifications on municipal notice boards as well as notifications to Councillors, Ward Committee members and identified I&AP's as listed with the municipality. Open days were conducted in all seven (7) wards and meetings were held with all Ward Committees. Ample time as prescribed were allowed for written comment on the draft SDF and it was also circulated to all relevant departments, institutions as well as neighbouring municipalities"

The SDF supports physical and social and spatial integration through the following objectives and strategies:

TABLE 83: SDF INTEGRATION, OBJECTIVES AND STRATEGIES

OBJECTIVE	STRATEGIES
Encourage integrated settlement patterns in the urban areas.	Support applications which promote a greater mix of land uses and Densities.
	Ensure that residential areas are supported by adequate supporting social, commercial and recreational and public land uses to contribute to a well-functioning and sustainable living environment.
	Encourage the multi-functional use of social facilities, institutional facilities and recreational spaces.
Improve the accessibility of all services and infrastructure through the implementation of good contextual urban design criteria establishing a good relationship between the people, built environment and natural spaces within the towns.	Encourage good design principles in the design of all developments to encourage, promote and protect the desired sense of place of Bergrivier towns.
	New developments to provide for adequate distribution of supporting land uses.

(Volume II: Bergrivier Spatial Development Framework: Strategies and Proposals 2012-2017)

The future spatial development of the towns within the Municipality is indicated on Figures 22 to 30, and is summarised below:

TABLE 84: SUMMARY: FUTURE SPATIAL DEVELOPMENT OF TOWNS

TOWN/WARD	SPATIAL DEVELOPMENT
PORTERVILLE (WARDS 1 & 2)	<i>“The urban edge of Porterville was kerbed as tight as possible around the existing edge as in the Bergrivier SDF of 2008 with minimal extensions to accommodate additional land required to accomplice integrated housing. Porterville has a well developed service and social infrastructure which should be maintained and further developed to cement the town’s role as support town to the surrounding agriculture. The town also provide aspects for further development of the tourism industry”</i>
PIKETBERG (WARDS 3 & 4)	<i>“The urban edge of Piketberg was maintained as is the case with the existing edge as in the Bergrivier SDF of 2008 with minimal changes, because of infill development being contained within this edge. Piketberg has a well developed commercial and social infrastructure which should be maintained and further developed to support its role as main seat of the municipality. The town also provide aspects for further development of the tourism industry with the interesting projects as proposed”</i>
EENDEKUIL (WARD 5)	<i>“The urban edge of Eendekuil was extended with close links to the existing edge as in the Bergrivier SDF of 2008 and only on developable land. Motivation for the southern extension is that this section of town has a waterborne sewage system and the northern section not. Due to the low growth rate and low development potential of Eendekuil there is no need to provide for subsidised housing in Eendekuil and this housing should be accommodated in the larger towns of Piketberg, and Porterville to ensure sustainable development of all towns. However, due to Eendekuil’s role of supplying housing to farm workers of the region there is a need for land to supply serviced erven for self build housing. Eendekuil has a well developed social infrastructure which should be maintained and further developed to support social development. The town also provide aspects for further development of the tourism industry with the projects as proposed”</i>
GOEDVERWACHT (WARD 3)	<i>“The villages of Goedverwacht and Wittewater are not formal established towns with any individual ownership of land; therefore no formal urban edge can be demarcated. The need does however exist to determine a proposed village edge to limit uncontrolled growth of these towns and to support sustainable development and a functional urban form. Various Issues, Criteria and Factors as identified in the “Guidelines for the Demarcation of an Urban Edge” compiled by the Department of Environmental Planning were taken into consideration in the demarcation of the village edges of Goedverwacht. The village edge is proposed to be a contained edge to limit linear expansion along the river and also against the steep slopes of the valley. Vacant areas within the existing village footprint should be considered for internal infill development to limit uncontrolled expansion of the village area and to limit cost to the provision of service infrastructure. The focus of development in Goedverwacht should be on the maintenance and support of infrastructure services as well as provision of social supporting services for the residence (youth to the pensioners)”</i>
WITTEWATER (WARD 3)	<i>“The villages of Wittewater and Goedverwacht are not formal established towns with any individual ownership of land; therefore no formal urban edge can be demarcated. The need does however exist to determine a proposed village edge to limit uncontrolled growth of these towns and to support sustainable development and a functional urban form. Various Issues, Criteria and Factors as identified in the “Guidelines for the Demarcation of an Urban Edge” compiled by the Department of Environmental Planning were taken into consideration in the demarcation of the village edges of Wittewater. The village edge is proposed to be a contained edge to limit expansion against the steeper slopes away from existing services and infrastructure. Vacant areas within the existing village footprint should be considered for internal infill development to limit uncontrolled expansion of the village area and to limit cost to the provision of service infrastructure. Expansion around the entry of town should be considered for future housing development. The focus of development in Wittewater should be on the maintenance and support of infrastructure services</i>

TOWN /WARD	SPATIAL DEVELOPMENT
	<i>as well as provision of social supporting services (multi-purpose sport facilities) for the residents to provide alternative forms of recreation especially for the younger children and youth"</i>
REDELINGHUYS (WARD 5)	<i>"The urban edge of Redelinghuys was drawn tighter than the existing edge as in the Bergrivier SDF of 2008. Due to the low-growth rate and low-development potential of the town there is no need to provide for subsidised housing in Redelinghuys and this housing should be accommodated in the larger towns of Piketberg and Velddrif/Laaiplek to ensure sustainable development of all towns. Redelinghuys has a well-developed social infrastructure which should be maintained and further developed to support social development. The town also provides aspects for further development of the tourism industry with the projects as proposed"</i>
AURORA (WARD 6)	<i>"The urban edge of Aurora was maintained as a tight edge similar to the edge proposed in the Bergrivier SDF of 2008. Due to the low-growth rate, low-development potential of Aurora and the existing vacant erven in town there is no immediate need to provide for additional land for expansion. Any existing waiting list for subsidised housing should be accommodated in the larger towns of Piketberg, Velddrif and Porterville to ensure sustainable development of all towns. The focus of development in Aurora should be on the maintenance and support of infrastructure services and the development of a stronger business node in town. Aurora has a well-developed social infrastructure which should be maintained and further developed to support the social development of especially the youth. The town also provide aspects for further development of the tourism industry with the rural character of town, the beautiful setting against the backdrop of the Aurora Mountain and the Mc Clear beacon to the north of town"</i>
VELDDRIF / LAAIPEK (WARD 6 & 7)	<i>"The urban edge for Velddrif/Laaiplek was kerbed as tight as possible around the existing edge as in the Bergrivier SDF of 2008 except for two changes on the north and north-eastern sides. Velddrif/Laaiplek has a well-developed bulk and social infrastructure which should be maintained and further developed to support the town's function in the region. The town also provide aspects for further development of the tourism industry with the projects as proposed"</i>
DWARSKERSBOS (WARD 6)	<i>"The urban edge of Dwarskersbos was maintained as a tight edge with limited area allowed for expansions. The area for expansion was identified around existing developments east of the entry road to create a more functional urban form. The area for residential infill development immediately east of the southern entry road to Dwarskersbos will counteract linear development along the beachfront. This area of expansion is still within walking distance from the beach and will strengthen a more compact urban form. There are ample vacant erven available in Kersbosstrand. The focus of development in Dwarskersbos should be on the maintenance and support of infrastructure services to support the influx of holiday makers over the holiday periods and to development a stronger central business/community node in town. The conservation of the area located between the beach and the road, between Laaiplek and Dwarskersbos should be investigated. A fossil bank has also been identified in this area"</i>

(Volume II: Bergrivier Spatial Development Framework: Strategies and Proposals 2012-2017)

FIGURE 34: SPATIAL DEVELOPMENT: PORTERVILLE

FIGURE 35: SPATIAL DEVELOPMENT: PIKETBERG

FIGURE 36: SPATIAL DEVELOPMENT: EENDEKUIL

FIGURE 37: SPATIAL DEVELOPMENT: GOEDVERWACHT

FIGURE 38: SPATIAL DEVELOPMENT: WITTEWATER

FIGURE 39: SPATIAL DEVELOPMENT: AURORA

FIGURE 40: SPATIAL DEVELOPMENT: REDELINGHUYS

FIGURE 41: SPATIAL DEVELOPMENT: VELDDRIF AND LAAIPEK

FIGURE 42: SPATIAL DEVELOPMENT: DWARSKERSBOS

7.4.2 DISASTER MANAGEMENT PLAN (2015)

* INTRODUCTION

The Municipal Council adopted a Disaster Management Plan (DMP) for the Municipality in 2008. In terms of Section 53(c) of the Disaster Management Act, 2002, (Disaster Management Act 57 of 2002) the plan must be reviewed and updated regularly. The Bergrivier Municipal Disaster Plan was approved on 17 July 2015 by the Mayoral Committee. The current Disaster Management Plan has been reviewed in May 2016 and is available on request. **The DM Plan will once again be revised during the 2019/20 financial year.**

The Disaster Management Act is a legal instrument that provides coherent and transparent information that aims to reduce minimise and prevent disasters through risk assessment and mitigation strategies. The DMP gives priority to development measures that reduce the vulnerability of disaster prone areas, communities, agriculture and infrastructure. It also promotes disaster management training and community awareness to reduce the vulnerability of communities at risk.

* LEGAL FRAMEWORK

Section 53(1) (a) of the Disaster Management Act requires the Municipality to prepare a DMP for its area according to the circumstances prevailing in the area and within the Municipal Disaster Management Framework of the West Coast District Municipality. The Bergrivier DMP must also co-ordinate and align with DMP's of other organs of state. The Municipality must also consult the Community on the preparation or amendment of its DMP.

Section 53(2) (a) of the Disaster Management Act specifies that the DMP must form an integral part of the municipality's IDP and Section 26 (g) of the Municipal Systems Act, 2000 lists "applicable disaster management plans" as core components of an IDP. It would not be practical to include the complete Disaster Management Plan with all its annexure within the IDP, hence the summary.

* AIM

The aim of the DMP is to outline a plan of action for the efficient deployment and co-ordination of municipal services, role players and personnel to provide the earliest possible response to a disaster in order to:

1. Protect and preserve life and property;
2. Minimize the effects of the emergency or disaster on the Bergrivier Municipality;
3. Restore essential services.

*** PURPOSE**

The DMP is designed to establish the framework for implementation of the provisions of the Disaster Management Act as well as the related provisions of the Municipal Systems Act, 2000. The purpose of the plan is to outline policy and procedures for both proactive disaster prevention and reactive disaster response and mitigation. This plan confirms arrangements for managing disaster risks and for preparing for, and responding to disasters within the Bergrivier Municipality as required by the Disaster Management Act.

*** LINKAGE WITH THE INTEGRATED DEVELOPMENT PLAN OF THE BERGRIVIER LOCAL MUNICIPALITY**

Both the Municipal Systems Act and the Disaster Management Act require the inclusion of the DMP into the IDP of the Bergrivier Municipality. A separate disaster management plan included in the IDP does not necessarily give evidence of the integration of disaster management into the IDP. All departments and role players submitting input to the content of the IDP must continuously consider the inclusion and integration of disaster risk management into strategies, operational planning and project implementation. Disaster and risk management must also be taken cognisance of in the planning and execution stages of all IDP projects. This will ensure the integration of disaster management into the IDP, and will ensure that all plans and projects are focused on contributing to disaster risk reduction and disaster preparedness – thus reducing the impact of disasters on lives, property, community activities, the economy and the environment.

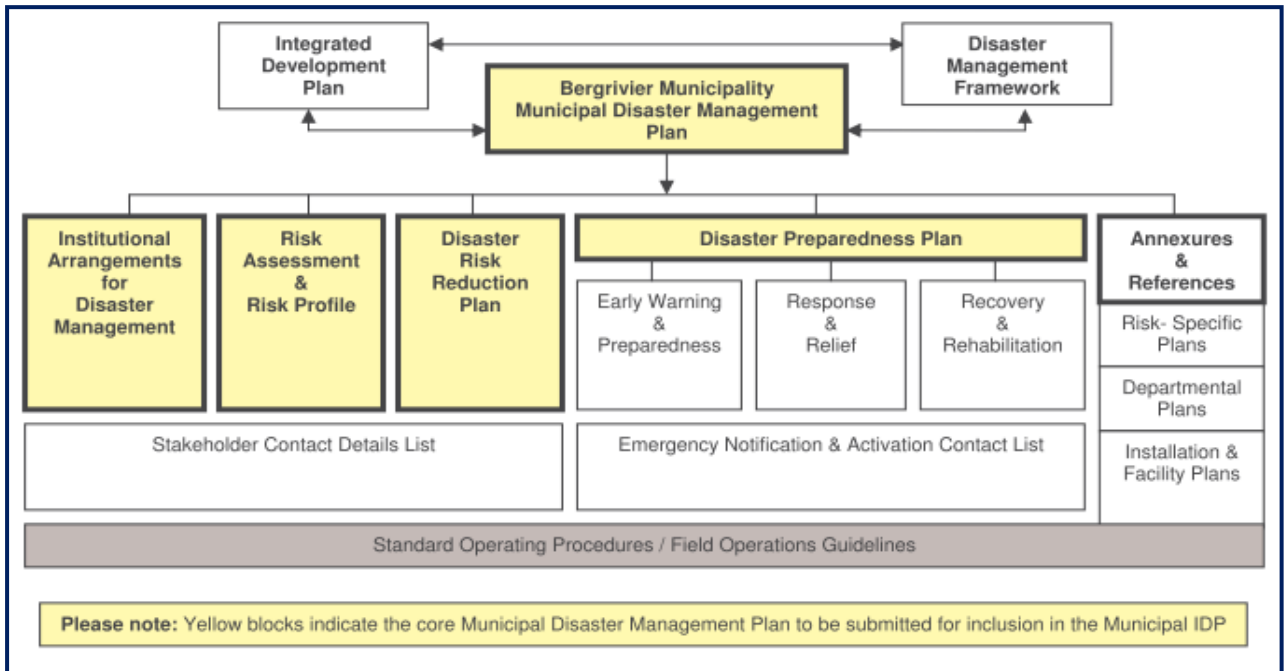
*** LINKAGE WITH THE DISASTER MANAGEMENT FRAMEWORK OF THE WEST COAST DISTRICT MUNICIPALITY**

The Bergrivier Local Municipality must prepare and execute its disaster management plan within the Disaster Management Framework of the West Coast District Municipality. One of the key performance indicators of the Disaster Management Framework of the West Coast District Municipality is the drafting of detailed Disaster Management Plans by the local municipalities in the District.

*** STRUCTURE OF THE PLAN**

The Municipal Disaster management Plan of the Bergrivier Local Municipality comprises the components indicated in the figure below.

FIGURE 43: COMPONENTS OF THE DISASTER MANAGEMENT PLAN



RISK ASSESSMENT

The following disaster risks were identified during a risk assessment process conducted throughout the West Coast District, including Bergrievier Municipality:

TABLE 85: RISKS REQUIRING RISK REDUCTION AND PREPAREDNESS PLANS

RISKS REQUIRING RISK REDUCTION PLANS	RISKS REQUIRING RISK PREPAREDNESS (CONTINGENCY) PLANS
<ul style="list-style-type: none"> ○ Fire ○ Drought ○ Road accidents ○ Wind ○ HIV/Aids ○ TB 	<ul style="list-style-type: none"> ○ Fire ○ Drought ○ Floods ○ Storms ○ Wind ○ Diseases ○ Food poisoning ○ Red tide ○ Aircraft crash ○ Storm surges ○ Hazardous installations ○ Road accidents ○ Hazmat incidents – Road, sea and rail ○ Air pollution ○ Water pollution ○ Land degradation ○ Deforestation

	<ul style="list-style-type: none"> ○ Desertification ○ Tornado
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A combined Risk Preparedness (Contingency) plan that addresses all of the above was approved as part of the DMP.

Hazards that pose significant threats of disaster to local communities, the region and the country as a whole were identified. These are the types of disasters that could potentially occur within the Municipal Area. The list below describes these hazards and proposes mitigating measures.

TABLE 86: HAZARDS AND MITIGATION MEASURES

HAZARD	DESCRIPTION
Fire	The risk of fires, particularly in the dry season is prevalent throughout the Municipal area. The establishment and staffing of a fire station in Piketberg and the implementation of public awareness initiatives are essential. The establishment of a fire station has been initiated in conjunction with the West Coast District Municipality and a mutual aid agreement concluded for the Fire Fighting function. Bergrivier Municipality is presently in process of appointing of a Chief Fire Officer.
Drought and water supplies	Drought risk is significant throughout the region, particularly in the Sandveld and Coastal areas. The water level in the ground water aquifers has dropped substantially in recent years and in some instances boreholes are no longer productive. Water quality has also declined. In the long term, alternative, sustainable water supplies to the Sandveld and coastal areas are needed. This can be achieved either by desalination plants on the coast or by increasing the capacity of Clanwilliam dam and installing a pipeline to the relevant areas. To limit the current shortages, immediate implementation of a monitoring and control system for the existing boreholes is needed.
Severe weather (storms, wind, rain)	During periods of heavy rainfall in the catchment areas, a number of low-lying areas become inundated. This includes areas of informal housing from time to time. Establishment of the 1:50 and 1:100 year flood-lines along rivers is imperative.
Hazardous materials incidents (esp road accidents)	The state of the N7 and the currently unmonitored transportation of hazardous materials create a risk of accidents and exposure to contamination. Implementation of co-operative monitoring of heavy vehicle movements and load identification between the neighbouring traffic authorities is needed to reduce the risk of accidents and spillage. The upgrading of the N7 has just been completed and the road is now at a level that is conducive to the traffic it carries.
Red Tides	The annual phenomenon of rapid increase in the concentration of phytoplankton in the water along the coast results, at times, in the crayfish leaving the water in vast numbers and impacts on the fishing industry as a whole.
Power Outages	The problems experienced by Eskom and the projected inability to meet future demands indicate that power outages are likely to occur on an on-going, if erratic basis. It is therefore imperative that emergency power facilities are put in place to maintain essential services. These include water and sewage treatment facilities.

HAZARD	DESCRIPTION
Chronic Disaster	Chronic conditions relating to, inter alia, primary health, disease, unemployment, poverty, HIV/Aids, TB and substance abuse are of major social consequence. The situation in the country as a whole and in the Western Cape in particular is well documented. Community and local government-driven initiatives are needed to improve and maintain public awareness and to alter mind-sets with respect to responsible medication. Job creation and self-help initiatives will need to be financed and managed.

*** RISK REDUCTION PLANS AND CAPACITY**

Risk reduction plans that make provision for prevention and mitigation strategies have been compiled through a participative process, but have not been vetted or submitted to feasibility studies. The risk reduction plans outlined in the DMP and its annexures which are implementable must be considered for inclusion within the IDP projects of the Municipality, and if included must be budgeted for in terms of the operating and capital budgets of the Municipality. Each project should be evaluated to determine which Municipal Department should lead its implementation. Where the proposed project falls outside the mandate of the Municipality, the Municipality should establish a lobbying and monitoring mechanism to motivate the need for the project through the correct governmental or societal sector and track progress on the project. It is anticipated that many projects will need to be executed on a partnership level, and in such cases the Municipal Department responsible for service delivery partnerships should take the lead with support from Bergrivier Disaster Management.

The organizational structure for risk reduction within the Municipality includes Bergrivier Disaster Management, the Disaster Management Advisory Forum, the Interdepartmental Disaster Management Committee, Departmental Nodal Points, Departmental Planning Groups, Risk Reduction Project Teams and Preparedness Planning Groups. The Municipality must be committed to disaster risk reduction in its entirety. On-going capacity building programmes will be required to ensure the availability of adequate capacity for risk reduction.

*** EARLY WARNING SYSTEMS**

Early warning of disasters is co-ordinated through the West Coast District Municipality Disaster Management Centre. **The South African Weather Services (SAWS) forward regularly early warning signs to the Municipality.**

*** INSTITUTIONAL ARRANGEMENTS**

- **Shared responsibility for Disaster Management**

The responsibility for reducing disaster risk, preparing for disasters, and responding to disasters is shared among all departments and employees of the Bergrivier Municipality, all departments and employees of the West Coast District Municipality with service delivery responsibilities within the Bergrivier Municipality, all Provincial and National Departments and Agencies operating within the Municipality, all sectors of society within the Municipality and, most importantly, all the residents of the Municipality.

- **Nodal points for Disaster Management**

Disaster risk management is everybody's responsibility, and each Municipal Department must assign a person or section to be the nodal point for Disaster Management activities in that Department. The same applies to National and Provincial Departments and Agencies operating within the Municipality.

- **Departments with primary responsibility for specific hazards and disaster risks**

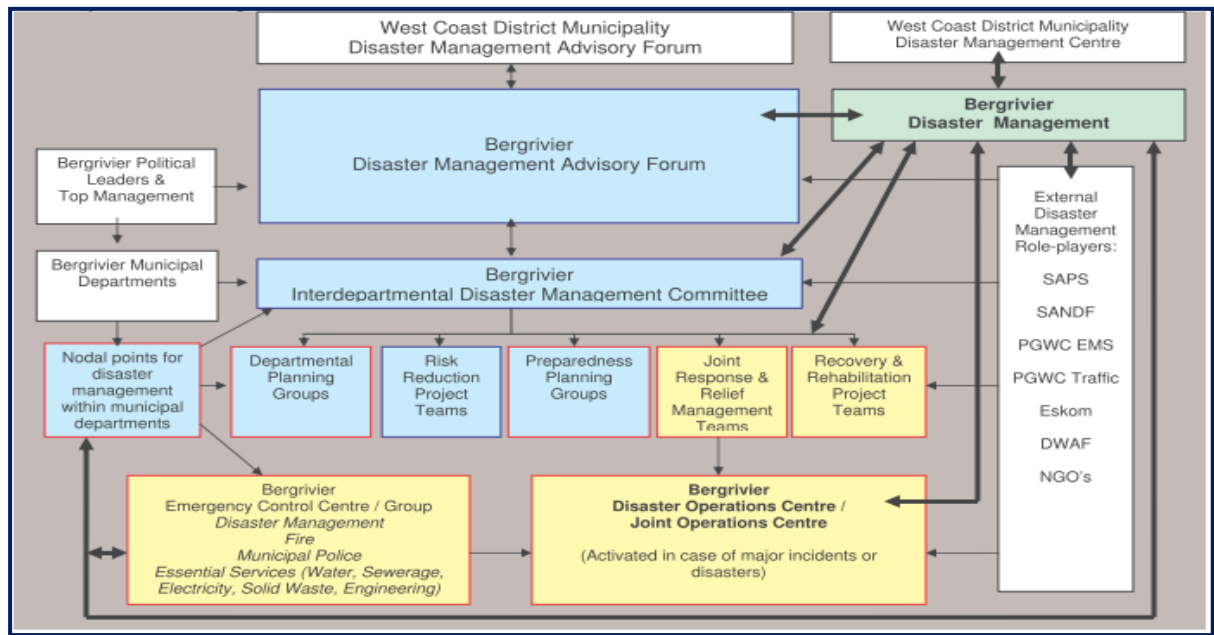
Where a Department has primary responsibility for a specific hazard, the Department's role in disaster risk management for that specific hazard will be more than mere participation. It will be required to lead risk reduction as well as preparedness activities due to its expertise in the field.

- **Assignment of responsibility to deal with specific disaster risks**

Departments that are responsible for specific services in normal conditions will remain responsible for such services during disasters. The declaration of a state of disaster and the tighter co-ordination instituted during disasters does not absolve any agency of its assigned responsibilities. The DMP and legislation assigns responsibility for most disaster risks to specific departments or functions.

- **Corporate Disaster Risk Management Structure for the Bergrivier Municipality**

The corporate disaster management structure for the Bergrivier municipality must deal with both pro-active and reactive disaster management issues and encompasses more than the Department which is responsible for the function.

FIGURE 44 CORPORATE DISASTER RISK MANAGEMENT STRUCTURE

The corporate structure includes the following elements:

* **Bergrivier Disaster Management**

The Disaster Management Section of the Bergrivier Municipality must aim to prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters and implement post-disaster recovery and rehabilitation within the Municipality by monitoring, integrating, coordinating and directing the disaster risk management activities of all role players. The slogan “Disaster Management is everybody’s business” will be the core principle in each of the Departments of the Bergrivier Municipality. The management structure will plan to maintain existing services and to adapt and deal with the changed circumstances during major incidents or disasters.

* **Municipal Disaster Management Advisory Forum**

The Head Disaster Management attend quarterly the District Advisory Forum as stated in Section 51 of the Disaster Management Act.

* **Interdepartmental Disaster Management Committee**

This is an internal co-ordination forum at management level where instructions from the Advisory Forum can be implemented and tracked. It also serves as a co-ordination forum for disaster management issues within the Municipality. This role can be performed by the top management team of the Municipality, thus reducing the complexity of the disaster management structure.

* **Departmental Planning Groups**

Departmental Planning Groups should be established to deal with internal disaster management issues such as the compilation of departmental disaster management plans and contingency plans for facilities and services of the department. The Departmental disaster management nodal points of such Departments will be involved in these planning groups.

* **Risk Reduction Project Teams**

A multi-disciplinary project team should be convened to address and reduce specific disaster risks. These project teams can also be convened to address specific risk-mitigation issues during the post-disaster recovery and rehabilitation phase or the pre-disaster risk reduction and preparedness phase. Such Teams will determine their own terms of reference and deliverables in consultation with Disaster Management Committee (DMC), and will be responsible for planning, managing and completing multi-disciplinary projects. Project teams under line functions can be convened to take responsibility for activities that address the casual factors of a disaster/incident. Such teams will receive a brief from and report back to the Disaster Manager, and work in close co-operation with the DMC.

* **Preparedness Planning Groups**

This is a multi-disciplinary planning group convened to ensure a high level of preparedness for a specific disaster risk, convened by the primary role-player for the risk and supported by Disaster Management.

* **Joint Response & Relief Management Teams**

Mostly flowing from a preparedness planning group, a team that is mobilized to deal with the immediate response and relief required during or immediately after of major incidents and disasters.

* **Recovery & Rehabilitation Project Teams**

These are project teams managing recovery and rehabilitation after disasters. Departments who are responsible for the maintenance of specific infrastructure are also responsible for the repair or replacement of such infrastructure after disasters. Disaster recovery and rehabilitation must focus on risk elimination or mitigation.

* **Bergivier Emergency Control Centre/Group**

This is the centre or group providing 24-hour emergency standby that is responsible for day-to-day emergency responses by Municipal Departments and the establishment of strategic communication links.

* **Bergvriër Joint Operations Centre (JOC)**

This is a facility equipped to serve as command and coordination centre during disasters, where the Joint Response & Relief Management Team will convene. Alternative facilities should be identified as back-up to the primary JOC. The JOC/ECC team will be responsible to assess, evaluate and co-ordinate all actions in all phases of the incident. Each line function will be responsible for the implementation of its own departmental disaster plan but the JOC/ECC team will ensure co-ordination and support between Municipal Departments and external bodies. The Joint Operational Centre/Emergency Control Centre will consist of the following:

TABLE 87: COMPOSITION OF JOINT OPERATIONAL CENTRE / EMERGENCY CONTROL CENTRE

INTERNAL	EXTERNAL BODIES
<ul style="list-style-type: none"> ○ Municipal Manager ○ Director: Technical Services ○ Director: Corporate Services ○ Director: Financial Services ○ Director Community Services ○ Manager: Planning and Development ○ Manager Public Safety (Public Protection) ○ Chief Fire Officer (Head: Disaster Management) ○ Chief Traffic 	<ul style="list-style-type: none"> ○ West Coast Disaster Management Centre ○ Emergency Medical Services ○ SAPS ○ Governmental departments ○ Representatives from other bodies as required

RISK ASSESSMENT OF HIGH RISK PROJECTS CONTAINED IN THE IDP

High risk projects contained in this IDP were assessed against known prevailing disaster risks and the necessary preparedness / prevention / mitigation and response plans identified and instituted for projects on the Capital Programme over R 500 000.

TABLE 88: IDP PROJECT RISK ASSESSMENT

PROJECT	TOWN	2016/17	STAKEHOLDERS	RISK DESCRIPTION	RISK RATING	RISK REDUCTION (PREVENTION/MITIGATION/PREPAREDNESS) ACTIONS IDENTIFIED AND/OR TAKEN	COMMENTS BY DISASTER MANAGEMENT
Build new reservoir	VD	7,096,200	Consumers Service providers Province (funder)	Delays, Complex supply chain procedures	High	<ul style="list-style-type: none"> ○ Proper planning ○ Effective contract management ○ Internal communication on complexities of civil contracting 	Identified risks adequately addressed
Upgrade water infrastructure	PV	2,961,470	Consumers Service providers Province (funder)	Delays, Complex supply chain procedures	High	<ul style="list-style-type: none"> ○ Proper planning ○ Effective contract management ○ Internal communication on complexities of civil contracting 	Identified risks adequately addressed
Weighbridge (Refuse removal)	BR	650,000	Community Province	Delays	Low	<ul style="list-style-type: none"> ○ Proper planning 	Identified risks adequately addressed
Driver's Licence Test Yard for	PB & PV	750,000	Community	Delays	Low	<ul style="list-style-type: none"> ○ Proper planning 	Identified risks adequately addressed
Reseal/Construction of streets	BR	2,000,000	Community	Availability of material, weather, damage claims	Low	<ul style="list-style-type: none"> ○ Pavement management system ○ Resealing programme rolled out annually 	Identified risks adequately addressed
Upgrade Cricket Grounds	BR	702,378	Sport clubs Community Service providers	Lack of technical expertise, Compulsory allocation from MIG must be used on sport irrespective of other more pressing infrastructure needs	Low	<ul style="list-style-type: none"> ○ Proper inter departmental planning ○ Effective contract management 	Identified risks adequately addressed

PROJECT	TOWN	2016/17	STAKEHOLDERS	RISK DESCRIPTION	RISK RATING	RISK REDUCTION (PREVENTION/MITIGATION/PREPAREDNESS) ACTIONS IDENTIFIED AND/OR TAKEN	COMMENTS BY DISASTER MANAGEMENT
			Province (funder)				
Upgrade Sports Fields	BR	1,055,952	Sport clubs Community Service providers Province (funder)	Lack of technical expertise, Compulsory allocation from MIG – must be used on sport irrespective of other more pressing infrastructure needs	Low	<ul style="list-style-type: none"> o Proper inter-departmental planning o Effective contract management 	Identified risks adequately addressed
Electricity Network Renewals	BR	800,000	Community	Damage claims if supply is irregular	High	<ul style="list-style-type: none"> o Proper planning o Annual electrical infrastructure replacement programme 	Identified risks adequately addressed
Replacing conventional electricity meters with prepaid	BR	750,000	Community	Loss of income if not replaced	High	<ul style="list-style-type: none"> o Pre-paid replacement programme to mitigate electricity losses 	Identified risks adequately addressed
Bulk Services Upgrade to Monte Bertha	PV	1,500,000	Community	Damage claims if supply is irregular	High	<ul style="list-style-type: none"> o Proper planning o Annual electrical infrastructure replacement programme 	Identified risks adequately addressed
Electrification of Albatros Development 100 RDP Houses	VD	6 000 000	Beneficiaries, Province (Funding housing)	Unrest, Financial risks	Medium	<ul style="list-style-type: none"> o Proper planning 	Identified risks adequately addressed
Housing	BR	38,550,000	Beneficiaries, Province (funder)	Unrest	High	<ul style="list-style-type: none"> o Multi – disciplinary PRT Team comprising various specialists meets regularly to plan and monitor project. 	Identified risks adequately addressed

PROJECT	TOWN	2016/17	STAKEHOLDERS	RISK DESCRIPTION	RISK RATING	RISK REDUCTION (PREVENTION/MITIGATION/PREPAREDNESS) ACTIONS IDENTIFIED AND/OR TAKEN	COMMENTS BY DISASTER MANAGEMENT
				Financial risks		<ul style="list-style-type: none"> o Establishment of Community housing committee o Communication with Community 	
Microsoft volume Licensing	PB	600,000	Administration, Community	Ineffective use of technology creates weakness in the enterprise	High	<ul style="list-style-type: none"> o Standardization strategy 	Identified risks adequately addressed
Enlarge recycling building	VD	500,000	Community	Non-compliance (MEMA Waste Act)	Medium	<ul style="list-style-type: none"> o Proper planning o Effective contract management 	Identified risks adequately addressed
WWTW	VD	12 575 000	Consumers Service providers Province (funder)	Delays,Complex supply chain procedures	High	<ul style="list-style-type: none"> o Proper planning o Effective contract management o Internal communication on complexities of civil contracting 	Identified risks adequately addressed

7.4.3 STRATEGIC RISK MANAGEMENT PLAN

Section 62(1) (c) of the MFMA requires the Accounting Officer to ensure that the Municipality has an effective, efficient and transparent system of financial and risk management that is supported by a system of internal control. Section 165(2) (b)(IV) requires the Internal Auditor to advise the Accounting Officer and the Audit Committee on risk and risk management. A Risk Register has been compiled and is reviewed on an annual basis. Risks are managed through an internet based risk management system. Reports on risk management are submitted to the Risk Committee on a quarterly basis.

7.4.4 COMMUNITY SAFETY PLAN

The Mayoral Committee approved the plan on 23 June 2015. Of particular significance is that many of the activities contained in the plan will require co-operation from other organs of state.

The Vision of the Plan is:

A community where residents have job opportunities and permanent employment; (have the) opportunity to own property; (are) empowered to be able to send their children to high quality education institutions; (have a) stronger sense of community; a place to practice their religion freely; and streets are cordoned off and monitored by the neighbourhood watches.

The overarching objective of the Plan is:

Bergrivier is a cohesive, safe and inclusive community with opportunities for all residents.

Sub objectives of the Plan are:

- * To establish a functional and inclusive community safety forum & other community safety consultation mechanisms in Bergrivier;
- * To improve infrastructure, municipal services and facilities that contributes to a safe Bergrivier;
- * To reduce substance and alcohol abuse in Bergrivier;
- * To improve community cohesion in the Bergrivier Community;
- * To improve child protection services;
- * To improve learning and create employment opportunities for young people;
- * To improve police service delivery;
- * To reduce the levels of domestic violence in the community;
- * To create safe and developmentally appropriate recreational facilities;
- * To reduce incidences of cruelty towards animals (maltreatment and fighting); and
- * To improve road safety.

The complete Bergrivier Community Safety Plan is available as an electronic link when the IDP has been developed in an electronic format. However the outcomes and activities of the plan can be summarized as follows:

TABLE 89: COMMUNITY SAFETY PLAN OUTCOMES AND ACTIONS

1 TO ESTABLISH A FUNCTIONAL AND INCLUSIVE COMMUNITY SAFETY FORUM & OTHER COMMUNITY SAFETY CONSULTATION MECHANISMS IN BERGRIVIER.

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
High levels of crime and violence and feelings of being unsafe.	<ul style="list-style-type: none"> A functional Community Safety Forum has been established Safety plans are formulated, implemented and regularly reviewed and updated Participation and accountability of community in the community safety efforts/structure is achieved Interdepartmental and cross departmental collaboration is achieved in the implementation of the community safety plan All community members are aware of community safety processes and structures Roles and responsibilities defined and members/departments/organisations are aware of their roles and responsibilities Ensure accountability and positive participation of all community members. 	<ul style="list-style-type: none"> Establish a safety forum to drive the Bergrivier safety plan. Ensure buy-in of all stakeholders to implement and promote the Bergrivier safety strategy. Ensure on-going community and stakeholder engagement, problem analysis and planning and through regular CSF meetings. Bi-annual feedback given to community members on the status of implementation. Conduct inter-departmental meetings to facilitate inter-departmental and cross departmental collaboration and communication. Provide social crime prevention training to important role-players. Effective project management of all the programmes implemented. Formulate a work plan that outlines the roles and responsibilities as well as the timeframes. 	<ul style="list-style-type: none"> Community members Bergrivier Local Municipality SAPS Community Leaders CPF DBE DoH DSD DCS DoJ Neighbourhood Watch groups Schools/School Principal DoCS

2 TO IMPROVE INFRASTRUCTURE, MUNICIPAL SERVICES AND FACILITIES THAT CONTRIBUTES TO A SAFE BERGRIVIER.

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
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Infrastructural factors influencing residence feelings of safety	<ol style="list-style-type: none"> 1. Hotspot areas are well-lit at night and maintained 2. Homeless residents have improved access to shelter 3. Enhanced understanding of the extent of backyard dwellers in Bergrivier. 4. Increased number of houses with running water. 5. Improved knowledge on living greener. 	<ul style="list-style-type: none"> • Roll-out street lighting in those areas not currently served/ in crime hotspot areas. • Increase in building of homes for residents. • Obtain knowledge/information on the amount of backyard dwellers and conditions in which they live in. • Improve sanitary services (Water, sewage and waste management). • Endorse recycling campaigns and education on living greener with school children and community members in general. • Continuous media coverage on living greener. • Crime hotspots are cleared of any obstructions and well lit. • Neighbourhood watch and the SAPS officials regularly visit identified crime hot-spots. 	<ul style="list-style-type: none"> - The Bergrivier Local Municipality (Waste Management and Urban Planning Authorities) - SAPS - DoCS
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3 TO REDUCE SUBSTANCE AND ALCOHOL ABUSE IN BERGRIVIER

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
High levels of substance use and substance related crime	<ol style="list-style-type: none"> 1. Increased knowledge on the effects of alcohol and illicit substance abuse. 2. Illegal shebeens are closed-down. 3. Liquor laws are strictly enforced. 4. Greater access to and increased utilisation of psychosocial support services for people addicted to substances. 5. Improve rehabilitation sector within hospitals (Consider capacity as well as the level of services) 	<ul style="list-style-type: none"> • Undertake research detailing the correct zoning for liquor outlets • Collect data and information from the SAPS of all the liquor outlets (legal and illegal). • Continuously update information on the liquor outlets. • Designate a group (Preferably the CPF) to assist the SAPS to ensure that the liquor license holders retain their licenses and operate within rules and regulations. • Daily visits to legal shebeens to monitor the trading hours. • Daily visits to legal (and illegal) shebeens to remove children under the age of 18 years. • Eradicate ALL illegal/unlicensed shebeens. • Consult all liquor tradesmen on a quarterly basis. • Establish and facilitate Alcoholic Anonymous (AA) and Narcotics Anonymous (NA) meetings. • Establish effective and accessible rehabilitation centres. • Implement evidence-based substance abuse programmes by the DSD and the DoH. • Establish designated clinic rooms for psychiatric patients. • Create awareness campaigns around the effects of alcohol misuse. • Create greater awareness on the impact of illicit drug use. • Distribute materials to educate pregnant mothers on the impact of using alcohol during pregnancy 	<ul style="list-style-type: none"> - The Bergrivier Local Municipality - CPF - Community Safety Forum (CSF) - Liquor Traders/Tavern Owners - DBE - DoH - DSD - CBO - FBO - Churches - DoCS

		<ul style="list-style-type: none"> • Education initiatives on FAS. • Have regular media coverage on the topic of alcohol abuse, drug addition, FAS and the services to help with addiction in the Bergrivier communities. • School workshops on alcohol use, drug use, addiction, teenage pregnancy and FAS. 	
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4 TO IMPROVE COMMUNITY COHESION IN THE BERGRIVIER COMMUNITY.

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
Lack of community cohesion and poor morale	<ol style="list-style-type: none"> 1. Community members are well connected and aware of community processes, events and concerns. 2. Increased community participation in community activities. 	<ul style="list-style-type: none"> • Promote and expand existing community and youth activities. • Create and implement new activities that are relevant for community cohesion and trust. These activities need to be run jointly by FBOs, CBOs and other stakeholders in the area to foster shared responsibility for safety within the community. For instance, house/street with the best garden campaign/competition or communities should hold annual fundraisers for scholarships. • Initiate 'Know your neighbour campaign/competitions.' • Ensure that all community programmes and community initiatives are conducted within the regulations drafted by the SAPS, Community Safety Forum and the Municipality. • Establish electronic community forums. For instance internet blogs where community members can post there safety concerns anonymously. • Increase church-based community activities to create awareness and promote social connectedness. • Improve home visitation by church leaders. • Conduct personal development workshops to community leaders and then to the community. 	<ul style="list-style-type: none"> - FBO - CPF - DSD - CBO - Churches - Tavern owners - Schools - Department of Sports, Arts and Recreation - Community leaders

5 TO IMPROVE CHILD PROTECTION SERVICES.

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
High levels of child abuse and neglect	<ol style="list-style-type: none"> 1. Safer school grounds for learners, educators and other school staff 2. School learners feel empowered to report experiences of abuse 	<ul style="list-style-type: none"> • Implement and monitor the National School Safety Framework. • Establish safe afterschool facilities • Implement and monitor anonymous reporting system for children who are victims of abuse. 	<ul style="list-style-type: none"> - DoH - DSD - Educators - CBOs

	<ol style="list-style-type: none"> 3. School authorities are empowered and know how to respond appropriately to cases of abuse that are reported to them 4. There are registered & well managed places of safety 5. Increased access to state health care professionals 6. Police, social workers and social auxiliary workers are adequately trained to identify & manage cases of child maltreatment. 7. Reported cases of child abuse and neglect are well managed. 8. Increased awareness of violence against children. 	<ul style="list-style-type: none"> • Establish functional places of safety and safety parents, children's homes. • Increase/improve access to state psychologists and health professionals that are involved in cases of child abuse and neglect. • Train police and social auxiliary workers on dealing with cases of child abuse. • Educate and create awareness around the signs and symptoms and the appropriate responses to child abuse. • Ensure that places of safety and foster homes are safe and safety parents are well trained to deal with children who are victims of child abuse and neglect. • Improve follow-ups and monitoring of child abuse cases. • Improve investigation of child abuse cases by SAPS and Social Workers. • Offer parenting skills workshops. 	<ul style="list-style-type: none"> - FBOs - SAPS - Schools - NGOs
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6 TO IMPROVE LEARNING AND CREATE EMPLOYMENT OPPORTUNITIES FOR YOUNG PEOPLE.

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
Low levels of education and unemployment amongst young people	<ol style="list-style-type: none"> 1. Girl learners feel empowered to make decisions around their learning/education 2. Increase in the number of functional ECD centres 3. ECD centres provide quality services 4. Educators are trained on positive discipline 5. Schools have fully functional school safety teams 6. Teachers, principals & the SMT are trained on school safety 7. Programmes established to integrate out of school youth 8. School learners have access to adequate nutrition through feeding schemes 9. All children receive immunisation. 10. Improved school attendance. 	<ul style="list-style-type: none"> • Do training on entrepreneurial opportunities with young people and economically active individuals. • Create awareness of tertiary institutions and bursaries/student loan available. • Promote female empowerment and education. • Improve ECD centres • Establish ECD activities in all regions (incl. playgroups and home-based ECD facilities). • Improve awareness of the importance of ECD. • Initiate feeding schemes for school learners. • Initiate programmes that motivate school dropouts to return to school. • Improve school completion rates. • Improve pass rates and improved level of academia. • Increase in tertiary applications. • Continuous training for educators on School Safety, Positive Discipline etc. • Implement programmes to reintegrate out of school youth – Increased number of youths integrated back into the school 	<ul style="list-style-type: none"> - DBE - DSD - Department of Labour (DoL) - Bergrivier Local Municipality - ECD centres - Schools - DoH - Department of Travel and Tourism (DoTT)

		<ul style="list-style-type: none"> • Career guidance counselling should be given to learners in senior years of high school. • Establish skills development education programmes in order to create more jobs. • Implement mentorship initiative and job placement programme. 	
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7 TO REDUCE THE LEVELS OF DOMESTIC VIOLENCE IN THE COMMUNITY

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
High levels of domestic violence	<ol style="list-style-type: none"> 1. Awareness raised on domestic violence 2. Women are empowered to make decisions 3. Victims feel empowered to report experiences of domestic violence. 4. Women and girls have knowledge about and have access to support services for victims of abuse. 	<ul style="list-style-type: none"> • Establish a female-centred multi-agency domestic violence forum. • Develop mechanisms for women to anonymously report experiences of domestic violence. • Offer services and support to victims of domestic violence • Provide educational programmes on the short and long term effects of domestic violence. • Establish or facilitate the use of services offered to families and victims of domestic violence. • Establish safe havens for women who are victims of domestic violence • Offer counselling services to couples, families and perpetrators/victims of domestic violence • Support groups for victims, children and perpetrators of domestic violence. 	<ul style="list-style-type: none"> - Women's Groups - DoH - SAPS - CPFs - DSD - Churches - CBOs - FBOs

8 TO IMPROVE POLICE SERVICE DELIVERY.

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
Poor police service delivery	<ol style="list-style-type: none"> 1. The role of police in social crime prevention is clarified. 2. Improved police visibility and patrolling. 3. Improved human resources for policing. 4. Adequate training on dealing with and investigation into child abuse and neglect. 5. Improve relationships between the SAPS and the community. 	<ul style="list-style-type: none"> • Clarify roles of police officers in the community safety plan. • Improve police visibility and patrolling at the hotspots specifically and at the times when community members are most vulnerable. • Adequate training on dealing with and investigating child abuse and neglect. • Train and employ additional police officers. • Collectively prioritise crime prevention concerns. • Conduct refresher sessions for the police on legislation such as the Domestic Violence Act and child protection. 	<ul style="list-style-type: none"> - SAPS - Bergrivier Local Municipality - DSD - Child Protection Agencies - Community Safety Forum

		<ul style="list-style-type: none"> Review roles and responsibilities between SAPS and social workers and where they overlap clearly define the roles of each. 	
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9 TO CREATE SAFE AND DEVELOPMENTALLY APPROPRIATE RECREATIONAL FACILITIES

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
Lack of recreational services for young people	<ol style="list-style-type: none"> Better understanding of the needs and priorities of young people. Youth facilities are accessible, utilised and well managed. The provision of recreational activities and facilities that youth are interested in. 	<ul style="list-style-type: none"> Do a survey with youths and children to inform the development of any recreational facility (Voice of young people is key) and activities they are interested in getting involved in. Provide facilities that can be used by young people, for instance sports fields and youth centres Measures to encourage the participation of young people in the provided activities and facilities should be implemented. Ensure that these youth centres are well managed and controlled by adults Establish and ensure youths and children’s participation in different youth clubs (different sports clubs, chess groups etc.). Increase number of life skills programmes for youths that discuss issues such as drug abuse, teenage pregnancy, bullying, cyberbullying, sexual harassment, depression, safe ICT practices etc. Provide personal development skills to sports coaches so they can impart the same skills to their young sports members. 	<ul style="list-style-type: none"> Department of Sports, Arts and Culture Bergrivier Local Municipality CBO’s SAPS DSD Churches Schools DBE

10 TO REDUCE INCIDENCES OF CRUELTY TOWARDS ANIMALS (MALTREATMENT AND FIGHTING).

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
Concerning levels of animal fighting	<ol style="list-style-type: none"> Awareness raised on animal maltreatment. Efficient and accessible reporting mechanism for animal maltreatment is in place. 	<ul style="list-style-type: none"> Improve neighbourhood patrolling by SAPS and CPFs. Create awareness on animal maltreatment. Establish animal control forums. Establish reporting mechanisms for suspected animal abuse. Endorse humane treatment of animals. Create awareness campaign on humane treatment of animals. 	<ul style="list-style-type: none"> SAPS Neighbourhood watches Society for the Prevention of Cruelty to Animals (SPCA)

11 TO IMPROVE ROAD SAFETY

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
Reckless driving and speeding	<ol style="list-style-type: none"> 1. Reduced speeding. 2. Improved knowledge of traffic laws. 3. Responsible use of the road by all drivers and pedestrians (road accidents often happen when pedestrians use the road while under the influence of alcohol) 4. Ensure roads are well maintained – i.e. potholes fixed etc. since that also impacts road safety 5. Reduced trafficking of drugs on the roads 	<ul style="list-style-type: none"> • More roadblocks on N7 and West Coast road. • Improve road conditions (Especially the West Coast road). • Install traffic lights on roads identified as high-speed areas. • Improve road signage (including road names, stops signs etc.). • Install speed cameras on high speed roads. • More speed humps are placed on road around schools and ECD facilities. • Initiate scholar patrols at schools to ensure the safety of learners. • Increase in vehicle roadworthiness checks. • Establish a dedicated truck stop that is well monitored by law enforcement agents. 	<ul style="list-style-type: none"> - Department of Transport (DoT) - Traffic Department - Municipality

This plan will be revised during the 2019/20 financial year

7.4.5 HOUSING PIPELINE

~~The Municipal Council approved a new Housing Pipeline (HP) on 28 August 2012, and appointed a Professional Resource Team (PRT). PRT's are part of a new approach by the Department of Human Settlement to make a significant contribution to the planning and implementation of human settlements through a range of professional service providers. The service of the PRT'S will be rendered as an extension of the Human Settlement Department's function at municipalities where the need exists. The following table depicts the implementation of the Housing Pipeline which has is currently under revision.~~

The housing strategy and revised pipeline (2018-2028) was approved by the Executive Mayoral Committee on 25 September 2018 with the understanding / consideration of the following:

- that the framework for the proposed integrated housing strategy and policies is approved;
- that approval is given for scheduling projects over the MTEF and beyond, as contained in Appendix A (of the report);
- that the Municipal Manager and the Director of Community Services are authorized to initiate the housing buy-out negotiations of Mooiplaas (Piketberg) and Uitvlug (Porterville) and to conclude a land availability agreement, subject to future project approval by the province which will also have to provide for buying the land;
- that Mooiplaas will be the priority, as the largest percentage of people are on the Piketberg waiting list;
- that the submission of project initiation documents for (Piketberg 156) and (Porterville 171) are supported by Council;
- That the administration continues to identify an additional piece of land in Piketberg so that a short-term housing project can be launched;
- that additional studies are done regarding FLISP housing along N7 (46) and Watsonia, Piketberg (50) and that a complete report is submitted to the Council as soon as possible;
- that approval for the concept of a large project (+ 2 500 units) in a mixed development across the three major towns (Piketberg, Velddrif and Porterville) and scheduled over a period of 10 years, and as a catalyst project registered at the Province.

TABLE 90: HUMAN SETTLEMENTS PIPELINE (Subject to revision) FOR 20 YEAR PERIOD

Housing Priorities					
Priority	Project	Town	Start	End	Capacity Until
1	GAP	PB	Jul 18	Jul 19	46
2	IRDP	EK	Jul 18	Jul 19	23
3	GAP	PV	Des 19	Des 20	20
4	IRDP	PB	Jul 20	Jul 21	100
5	IRDP	PV	Des 21	Des 22	100
6	GAP	PB	Des 21	Des 22	20
7	IRDP	VD	Jul 23	Jul 24	100
8	IRDP	PV	Jul 26	Jul 27	100
9	IRDP	AU	Des 27	Des 28	20
10	IRDP	PB	Des 27	Des 28	100
11	GAP	PB	Jul 30	Jul 30	20
12	IRDP	PV	Jul 33	Jul 34	100
13	IRDP	PB	Des 27	Des 28	100

No	Place	Units Req'd	MTEF 1			MTEF 2			MTEF 3			Required Area (000 du/ha)	Electricity (R)	Water (R)	Beverage (R)	Roads & Stormwater (R)	Solid Waste (R)	Total	
			2018	2019	2020	2021	2022	2023	2024	2025	2026								
1	Pieterberg	1977	0	0	156	46	50	200	300	400	400	60	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	
2	Veldref	1314	0	89	100	100	200	200	200	200	200	30	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	
3	Porterville	1117	0	0	171	100	200	200	200	200	200	30	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	
4	Aurora	67	0	0	0	0	0	0	0	0	0	2	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	
5	Oederwath	23	0	0	0	0	0	0	0	0	0	1	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	
6	Redelinghays	249	0	0	0	0	100	100	0	0	0	7	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	
7	Eendwal	229	0	23	0	0	0	0	0	0	0	0	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	
8	Wittewater	13	0	0	0	0	0	0	0	0	0	1	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	
	Total	4881	0	112	427	240	660	700	700	800	800	143	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	

Subsidies	0	17 984 179	60 564 671	39 500 959	80 315 150	112 401 100	112 401 100	128 458 400	128 458 400
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RAW LAND COST: R6 000
 SERVICES: R43 606
 HOUSE: R110 947
TOTAL: R160 573p/lu

7.4.6 WATER SERVICES DEVELOPMENT PLAN

The Municipality adopted a Water Services Development Plan (WSDP) in July 2016 and approved by Council in terms of the Water Services Act, 1997 (Act 108 of 1997). The overarching objectives of the WSDP are:

- (i) *“To provide for the housing needs of the residents of Bergrivier in a continuous and sustained manner by timely future planning while preserving its distinctive character;*
- (ii) *To, in co-operation with other role-players, provide the residents of Bergrivier with a healthy economic basis and create a quality environment by sustained planning and in doing to so create job opportunities as well as to promote the expansion of tourism;*
- (iii) *To provide the residents of Bergrivier with a healthy and safe living environment through the timely establishment of the necessary community facilities;*
- (iv) *To empower the residents of Bergrivier by the provision and exposure to the necessary academic as well as practical training facilities;*
- (v) *To support the residents of Bergrivier with the necessary sporting and recreational facilities; and*
- (vi) *To preserve, conserve and expand the conservation worthy natural environment in harmony with future town development”*

The two most critical issues addressed in the WSDP are:

- * The eradication of water and sanitation backlogs:

All households have access to basic water and sanitation. The backlogs that exist pertain to the development of new houses and backyard dwellers. Grants provided by National Government (MIG funds) will be utilised for the upgrading of water and sanitation bulk and service infrastructure.

- * Water Conservation and Water Demand Management (WC/WDM):

The Municipality monitors its water losses on a monthly basis, and is experiencing a decline in its water losses. There are a number of interventions in place to curb water losses and these need to be consolidated into a Water Conservation and Demand Strategy.

7.4.7 INTEGRATED WASTE MANAGEMENT PLAN

The 2nd generation Integrated Waste Management Plan (IWMP) was approved by Council in terms of NEMA: WA on condition that comments be obtained from the Department of Environmental Affairs and Development Planning (DEADP). These comments led to a revision that was completed.

The 4 th generation integrated waste management plan is completed and sent to the Department of Environmental Affairs (DEA) for approval. When we received= the approved plan, we will submit the plan to council for final approval.

Training on Integrated Pollutant and Waste Information System (IPWIS) has been done by the Department of Environmental Affairs in April 2015 as all waste types and quantities must be reported online in accordance with the Waste Information System regulations. The municipality installed a weigh bridge in Piketberg and a weigh pad in Velddrif to determine quantities. It has been completed. The by-law for waste minimisation is to be reviewed after the introduction of the Material Recovery Facility and a two bag system, as the current policy is not aligned with the National Environmental Management: Waste Act, 2008 (NEWMA), (Act 59 of 2008).

7.4.8 MUNICIPAL INFRASTRUCTURE MASTER PLANS AND OPERATIONAL PLANS

The Municipality develops and maintains its infrastructure in accordance with Master Plans and Operations and Maintenance Plans. The Municipality has the following Master Plans and Operations and Maintenance Plans (Standard Operating Procedures) in place.

The Province is has assisted the Municipality in developing an Electricity Master Plan in 2014/15. The Electricity Master Plan is completed and is in process to be part of IMQS.

TABLE 91: DRAFT INFRASTRUCTURE MASTER AND OPERATIONAL PLANS

MASTER PLANS	OPERATIONS AND MASTER PLANS
<ul style="list-style-type: none"> ○ Master Implementation Plan for Infrastructure (Eendekuil and Redelinghuys) ○ Water Master Plan (All towns) ○ Sewerage Master Plan (All towns) ○ Pavement Management System (Includes roads) ○ Storm water Master Plan (Piketberg & Porterville). The development of Master Plans for Redelinghuys & Velddrif in process ○ Sports Facilities Master Plan 	<ul style="list-style-type: none"> ○ Cemeteries ○ Roads ○ Potholes ○ Sport fields and swimming pools ○ Solid waste removal ○ Sewerage treatment works ○ Water purification works

Infrastructure Priorities												
Priority	Project	Priorities Ten Year Plan		Existing Capacity	Capacity	Additional Capacity	Unit	Town	Start	End	Cost	Estimates (Million)
1	Upgrade Water Infrastructure	PV/PB Water Purification	14/15 17/18	750	1500	750	kl/d	PV				
2	Reservoir	Velddrif Reservoir	14/15 15/16	5	10	5	MI	VD	Jul 16	Des 16	R 23,63	
3	Upgrade WWTW	Porterville WWTW	15/16 16/17	750	1500	750	kl/d	PV	Jan 17	Jan 19	R 31,80	
4	Reservoir	Piketberg Reservoir	15/16	5,7	8,2	2,5	MI	PB	Des 19	Des 20	R 11,82	
4	Refurbishment and upgrade of WWTW (PV)	Porterville WWTW	17/18/19									9 155 884
	MIG Ringfenced projects	Velddrif, Porterville, Piketberg	18/19									4 709 000
	Upgrade Sports Fields		18/19									2 689 116
	PV Pumpline	Porterville	18/19/20									4 427 562
	VD Pumpline and Pumpstation	Velddrif St Christopher										2 639 183
	Upgrading of existing stormwater network at low cost housing (PB)	Piketberg Ward 4	18/19									1 130 435
	Collection Points SW(BR)	Redelinghuys	19/20									
	Upgrade sidewalks	(Bergrivier)	18/19									
	Upgrade of roads and stormwater (AUR)	Aurora	19/20									

Infrastructure Priorities											
Priority	Project	Priorities Ten Year Plan		Existing Capacity	Capacity	Additional Capacity	Unit	Town	Start	End	Cost Estimates (Million)
	Upgrade of roads and stormwater (RH)	Redelinghuys	19/20								1 304 348
	Upgrade of roads and stormwater (EK)	Eendekuil	19/20								870 271
	Upgrade of roads and stormwater (PV)	Porterville	19/20								1 530 000
	Upgrade of roads and stormwater (PB)	Piketberg	19/20								1 814 640
	Upgrade of roads and stormwater (VD)	Velldrif	19/20								2 934 200
5	Upgrade WWTW	Velldrif WWTW	18/19 19/20	2000	3500	1500	kl/d	VD	Jul 20	Des 21	R 47,70
6	Electric	Velldrif Electric	20/21	8	16	8	Mva	VD	Jul 20	Jul 21	R 8,00
7	Electric	Piketberg Electric	22/23	315	1000	685	Kva	EK	Des 20	Des 21	R 0,69
8	Electric	Velldrif Electric		500	1000	500	Kva	Au	Jul 21	Jul 22	R 0,50
9	Reservoir	Velldrif Reservoir		400	1000	600	Kl	EK	Des 21	Des 22	R 2,84
10	Upgrade WTW	Velldrif WTW		200	450	250	kl/d	EK	Jul 22	Jul 23	R 1,78
11	Upgrade WWTW	Velldrif WWTW		140	250	110	kl/d	EK	Jul 22	Jul 23	R 4,66
12	Upgrade WTW	Velldrif WTW		220	450	230	kl/d	Au	Jul 23	Jul 24	R 1,64

Infrastructure Priorities											
Priority	Project	Priorities Ten Year Plan		Existing Capacity	Capacity	Additional Capacity	Unit	Town	Start	End	Cost Estimates (Million)
13	Upgrade WTW	Velldrif WTW		3200	4500	1300	kl/d	PB	Jul 23	Jul 24	R 9,28
14	Electric	Velldrif Electric		6	8,5	2,5	Mva	PB	Des 23	Des 24	R 2,50
15	Reservoir	Velldrif Reservoir		3985	5000	1015	Kl	PV	Jul 24	Jul 25	R 4,80
16	Upgrade WWTW	Velldrif WWTW		1500	2000	500	kl/d	PV	Des 24	Jul 26	R 21,20
17	Upgrade WTW	Velldrif WTW		1500	2250	750	Kl	PV	Des 24	Jul 26	R 5,35
18	Reservoir	Velldrif Reservoir		550	600	50	Kl	Au	Jul 25	Jul 26	R 0,24
19	Reservoir	Velldrif Reservoir		8,2	10,7	2,5	Ml	PB	Des 25	Des 26	R 11,82
20	Reservoir	Velldrif Reservoir		10	15	5	Ml	VD	Jul 26	Jul 27	R 23,63
21	Upgrade WWTW	Velldrif WWTW		3500	5000	1500	kl/d	VD	Jul 27	Des 28	R 47,70
22	Verdiep Dam	Velldrif Dam		480	550	70	Ml	PV	Jul 27	28-Jul	R 1,00
23	Electric	Velldrif Electric		500	600	100	Kva	DKB	Jul 29	Jul 30	R 0,10
24	Upgrade WTW	Velldrif WTW		290	400	110	Kl	DKB	Des 32	Des 33	R 0,79
25	Upgrade WTW	Velldrif WTW		4500	6000	1500	kl/d	PB	Jul 33	Jul 34	R 10,71
26	Upgrade WWTW	Velldrif WWTW		4500	5500	1000	kl/d	PB	Jul 34	Des 35	R 42,40
27	Electric	Velldrif Electric		8,5	10	1,5	Mva	PB	Jul 34	Jul 35	R 1,50
											R 318,07

7.4.9 INTEGRATED TRANSPORT PLAN

The Municipality does not yet have an Integrated Transport Plan (ITP), but its needs are incorporated into the West Coast District Municipality Integrated Transport Plan which is currently under review. The Table below sets out the current needs for Bergrivier Municipality. The development of an ITP is currently in progress.

One of the most important additional aspects of the transport plan is the need to enhance mobility of the residents within the major towns between the residential areas and the central business district. Negotiations with a potential service provider is currently being conducted to ensure enhanced mobility in an affordable and sustainable manner.

TABLE 92: INTEGRATED TRANSPORT PLAN: PROJECT IMPLEMENTATION BUDGET AND PROGRAMME

PROJECT NUMBER	AREA	DESCRIPTION	ESTIMATED COST (December 2012 Rand Value)					PROJECT SOURCE	
			TOTAL	2012/13	2013/14	2014/15	2015/16		2016/17
ROAD INFRASTRUCTURE MAINTENANCE AND UPGRADE PROJECTS									
BMU109	Aurora	Design & construction of MR534, km 17.4 to 45.4, Aurora to MR531 Redelinghuys, 28 km	R 280 000 000	R 100 000 000	R 100,000,000	R 50,000,000	R 30,000,000		LITP 2010-2015
BMU110	Porterville	Upgrade of unsafe intersection between MR526 (R44), km 2.75 and DR2242 to Dasklip Pass	R 2 000 000	R 1,500,000	R 500,000				LITP 2010-2015
BMU111	Velddrif	Upgrading of a traffic circle at the R27/R399 intersection (Vredenburg turn-off)	R 2,000,000	R 1,000,000	R 1,000,000				LITP 2010-2015
BMU112	Bergrivier	Reconstruction R399 between Piketberg and Velddrif	R 600 000 000	R 300 000 000	R 100 000 000	R 100 000 000	R 100 000 000		LITP 2010-2015
		MR529, km 0 to 62.2, MR527 De Hoek to Laaiplek Hotel De							
		Villiers St							
BMU113	Bergrivier	Upgrade R44 (TR2303) km 36.57 to 61.48, Porterville to Jct	R 250 000 000				R 150 000 000	R 100 000 000	LITP 2010-2015
		MR531 Piketberg, 24.91 km							
SUB-TOTAL			R 1 134 000 000	R 402 500 000	R 201 500 000	R 150 000 000	R 280 000 000	R 100 000 000	
PUBLIC TRANSPORT INFRASTRUCTURE PROJECTS									
BMPT100	Porterville	Design and construction of Taxi rank	R 4,000,000	R 1,000,000	R 3,000,000				LM Meetings
SUB-TOTAL			R 4 000 000	R 1 000 000	R 3 000 000	R 0	R 0	R 0	

PROJECT NUMBER	AREA	DESCRIPTION	ESTIMATED COST (December 2012 Rand Value)						PROJECT SOURCE
			TOTAL	2012/13	2013/14	2014/15	2015/16	2016/17	
ROAD INFRASTRUCTURE MAINTENANCE AND UPGRADE PROJECTS									
PLANNING & FEASIBILITY PROJECTS									
BMPF102	Bergriver	Sustained potholes repair through skills development programmes.	R 200,000	R 200,000					IDP 2011 Review
BMPF103	Bergriver	Establish and sustain safe sidewalks that conform to the minimum requirements of the SOP.	R 40 000 000	R 20 000000	R 20,000,000				IDP 2011 Review
BMPF104	Bergriver	Ensure Safe Roads and Roads of reasonable standards by eliminating the backlog through a re-sealing program.	R 20 000 000	R 10,000,000	R 10,000,000				IDP 2011 Review
BMPF116	Bergriver	Investigation into alternative transport for farms workers currently transported on trucks/bakkies	R 200 000	R 200 000					LITP 2010-2015
BMPF117	Bergriver	Investigate possibility of increased subsidised scholar Transport	R 300,000	R 300,000					LITP 2010-2015
SUB-TOTAL			R 60 700 000	R30 700 000	R 30 000 000	R 0	R 0	R 0	
PEDESTRIAN FACILITY PROJECTS									
BMP100	Bergriver	Pave sidewalks in CBD's of Major towns	R 800 000	R 160,000	R 160,000	R 160,000	R 160,000	R 160,000	LITP 2010-2015
BMP101	Velddrif	Annual, general construction of sidewalks	R 400 000	R 80,000	R 80,000	R 80,000	R 80,000	R 80,000	LITP 2010-2015
BMP102	Porterville	Construct sidewalks along Jakkalskloof Road to Porterville	R 215,000	R 75,000	R 140,000				LITP 2010-2015

PROJECT NUMBER	AREA	DESCRIPTION	ESTIMATED COST (December 2012 Rand Value)					PROJECT SOURCE	
			TOTAL	2012/13	2013/14	2014/15	2015/16		2016/17
ROAD INFRASTRUCTURE MAINTENANCE AND UPGRADE PROJECTS									
BMP103	Eendekuil	Design & construction of sidewalk from 161 low cost housing area to CBD	R 640,000	R 200,000	R 300,000	R 140,000			LM Meetings
									LITP 2010-2015
BMP104	Wittewater	Improve street lighting in Wittewater	R 100,000	R 100,000					LITP 2010-2015
SUB-TOTAL			R 2 155 000	R 615,000	R 680,000	R 380,000	R 240,000	R 240,000	
CAPITAL EXPENDITURE RELATING TO ITP PROJECTS			R 1 200 855 000	R 434 815 000	R 235 180 000	R 150 380 000	R280 240 000	R 100 240 000	

7.4.10 INTEGRATED COASTAL MANAGEMENT PLAN

The West Coast District Municipality (WCDM) has adopted an Integrated Coastal Management Plan (ICMP) which was presented to the Mayoral Committee on 15 April 2014, and developed one for Bergrivier Municipality. The Bergrivier ICMP is pending adoption, in anticipation of a presentation by DEA & DP.

7.4.12 AIR QUALITY MANAGEMENT PLAN (2012)

The Municipal Council adopted an Air Quality Management Plan (AQM) in May 2012. The plan was developed by the West Coast District Municipality for adoption or adoption with amendments by the local municipalities.

The municipality accepts its responsibilities with regard to air quality management, but due to financial constraints, the building of monitoring stations is not regarded as a priority. The current Air Quality Monitoring station at Velddrif (monitored by WCDM and maintenance by Bergrivier Municipality) is in operation to monitor the Hydrogen Sulphide levels. Furthermore, Bergrivier Municipality has very good air quality given only a few industries in the area with no great impact on air quality. Bergrivier Municipality is presented at the quarterly West Coast Air Quality Working Group meeting where industries are present. Bergrivier Municipality is also part of the Joint Municipal Air Quality Working Group.

The strategic goals and objectives of the plan are:

- i. *“Implementing the Air Quality Management Plan within the Local Municipality;*
- ii. *Assigning clear responsibilities and functions for air quality management at both district and Local levels;*
- iii. *Air quality training of current and future air quality personnel at both district and Local levels;*
- iv. *Obtaining the necessary resources and funding for air quality management in the Local Municipality;*
- v. *Preliminary monitoring of identified ‘hotspot’ areas in the Municipality to determine air pollutant concentrations;*
- vi. *Undertaking continuous ambient air quality monitoring to obtain a long-term record of air quality in the Municipality;*
- vii. *Maintaining good air quality within the boundaries of the Local Municipality, with specific emphasis on PM10 and SO2 concentrations;*
- viii. *Compliance monitoring and enforcement of air quality legislation, policies and regulations in the Local Municipality; and*
- ix. *Assessing the contribution of agriculture to ambient air quality and establishing measures to control emissions from these sources”*

The complete Air Quality Management Plan is available on request.

7.4.13 CLIMATE CHANGE ADAPTION PLAN

The Municipality is participating in the Department of Environmental Affairs and Development Planning (DEADP) Municipal Support Programme, and has been assisted to develop a Climate Change Adaption Plan (CCAP).

The Plan identifies 5 intervention areas namely;

1. Mainstreaming of climate change adaptation into municipal governance;
2. Climate resilient low income housing;
3. Storm water management;
4. Conservation of natural resources; and
5. Agriculture.

These interventions are set out in more detail in the table below:

~~A direct outcome of this plan was a joint funding application to National Treasury with the African Climate Change Development Initiative (ACDI) for funding for a complementary currency project to be known as the FLOW Programme, (Fostering Local Well Being), which is being rolled out in its third phase already. The Council of Bergrivier Municipality approved co-funding of R 200 000 for the FLOW program and is a youth project addressing social, economic and environmental issues. The municipality has also won a national award for the programme.~~

Other matters aligning climate change with infrastructure development, resonates on the completion of the Bergrivier Electricity Master Plan funded by Provincial Government, the Integrated Transport Plan and the Integrated Waste Management Plan, with a focus on reduction of waste transport, contribute to managing climate change matters.

TABLE 93: CLIMATE CHANGE PLAN INTERVENTIONS

1 MAINSTREAMING OF CLIMATE CHANGE ADAPTATION INTO MUNICIPAL GOVERNANCE

PROBLEM STATEMENT	PROJECT	DETAIL
Adaptation to climate change should not be viewed as a separate function of the Municipality but rather be mainstreamed as a consideration in all planning and development. Capacity needs to be developed amongst all stakeholders, knowledge co-produced and shared, and valuable experience developed around successful climate adaptation. A priority that needs to be addressed is how to get increased political buy-in to the climate adaptation process to ensure that the identified adaptation interventions can be taken forward effectively. The timeline for the implementation of identified adaptation interventions will depend on the availability of funding, and if there is no available funding how long it will take to source funding. Successful implementation is also dependant on the coordination of environmental forums/structures.	Capacity building and awareness – officials and decision makers to create buy in.	<ul style="list-style-type: none"> • Training and information dissemination
	Capacity building - community	<ul style="list-style-type: none"> • Seminar to create awareness and information dissemination • Green Ambassadors – youth development programme (EPWP)
	Environment sector engagement	<ul style="list-style-type: none"> • Targeted participatory planning process to include environmental issues in IDP (Environment Sector engagements)

2 CLIMATE RESILIENT LOW INCOME HOUSING

PROBLEM STATEMENT	PROJECT	DETAIL
Typically in the past, no consideration was given to climatic considerations when designing low cost housing. Low cost houses are essentially cement shacks with little or no insulation and no inclusion of any measures to mitigate local climate risk. This situation not only compromises the health of residents, but also serves to increase their vulnerability to climate hazards associated with climate change, such as increased temperatures, increased intensity of rainfall, increased intensity of wind, etc.	Assess the potential for new low cost housing developments to be more climate resilient.	<ul style="list-style-type: none"> • Ensure climate risk reduction considerations are incorporated into the design of new housing developments, e.g. <ul style="list-style-type: none"> ○ Must do environmental/vulnerability assessments / redo mapping of flood lines • Disaster Risk Assessment of Bergrivier and broader West Coast District currently being undertaken.
Bergrivier Municipality currently has a housing pipeline, which will result in the construction of low cost houses in various towns in the Municipal Area over the next five years. This provides the ideal opportunity to include climate considerations into the design of the development as well as individual houses.	Greening RDP housing design.	<ul style="list-style-type: none"> • Explore the potential for RDP house to be more environmentally friendly and suitable for climate impacts (intense heat, water runoff, etc.). • Investigate what additional funding would be needed to make houses more 'climate resilient'

There is also a need to retrofit the existing low cost housing; however this will pose a challenge as existing houses are now in private ownership.		<ul style="list-style-type: none"> • How to minimize subsidies for these households – rainwater tanks and solar options. (both existing and new housing). • Could link to Aurora solar farm trust/Solaire project and enterprise fund. Build capacity to maintain and create jobs around it. • Vertical gardens should be investigated (insulation, food, improved use of water).
	'Green building' retrofitting of existing low cost housing	<ul style="list-style-type: none"> • Rainwater tanks, solar water heaters, and vertical gardens • Solaire direct Solar Trust in Aurora (Project – Enterprise Fund – trying to build local jobs, maintenance, etc.)

3 STORM WATER MANAGEMENT

PROBLEM STATEMENT	PROJECT	DETAIL
The Municipality's storm water management plans for Piketberg did not fully take into account the effect of run-off water from the mountain, and as a result, many houses in the northern part of Piketberg, including the recently constructed low cost houses flood on a regular basis. As a result of this, when rain is forecast for Piketberg, the Municipality puts sandbags to divert water away from the area. This is however not sustainable, particularly in view of the rainfall intensification trends in the area. This problem also manifests in other areas of the Municipality and storm water related issues always receive a high priority during the public participation process that accompanies revisions to the IDP. Master plans are in place to deal with this and other infrastructure related issues but funding to implement these plans is limited. One of the projects contained in the storm water master plan is the diversion of excess storm water into a dam as a flood prevention measure in Piketberg. These plans therefore provide an opportunity to include climate change considerations into new infrastructure planning and development.	Improved management of storm water	<ul style="list-style-type: none"> • Ensure climate considerations are taken into account when developing / revising infrastructure master plans • Improve storm water maintenance <ul style="list-style-type: none"> ○ Increased occurrence of storm water drain clearing, particularly before significant rainfall.
	Investigate alternative use of storm water	<ul style="list-style-type: none"> • Assess rainwater harvesting potential and explore potential to channel water to commonage / open spaces (Piketberg North) – this could provide an opportunity to use these areas for recreational purposes or communal food gardens (food security and cooler areas)
	Regulation of storm water drainage (By-law)	<ul style="list-style-type: none"> • Develop a by-law aimed at reducing storm water run-off across the municipality through the restriction of the amount of hard surfaces allowed on a particular erf. This will encourage infiltration of water on site rather than having to increase the design specifications of the storm water system to accommodate growing urban areas and / or increased intensity of rainfall.

4 ALIEN VEGETATION REMOVAL

PROBLEM STATEMENT	PROJECT	DETAIL
<p>Invasive alien vegetation compromises the availability of water in the Berg River, and increases the fire risk in the area as a whole. Climate projections indicate a trend towards higher mean annual temperatures in the area, which will increase the fire risk as well as potentially compromising water supply. Bergrivier Municipality can play a more significant role in alien clearing initiatives in the area through utilisation of the Extended Public Works Programme (EPWP), as well as increased municipal representation on initiatives such as the Department of Water Affairs, Department of Agriculture's Land Care programme, Department of Environmental Affairs' Working for Water and Working for Wetlands programmes. There is also significant potential to participate in programmes of the West Coast District Municipality.</p> <p>Localising involvement at the municipal level will increase job opportunities in the area, which may have a related positive affect on reducing the challenges associated with the dependence on seasonal work in the area. At present most of the municipality's EPWP funds are spent on infrastructure related projects, however the Western Cape Government EPWP co-ordinator could assist with the utilisation of EPWP funds to develop invasive alien vegetation clearing projects. A concern was raised that many women are excluded from participating in EPWP projects, due to the fact that they receive social grants. This needs to be investigated, as there are a lot of female-headed households in the municipality who are missing out on this employment opportunity.</p> <p>Private sector involvement is essential to the climate adaptation process, and in the area of alien vegetation clearing there is already a proposed PPC biomass-to-energy initiative underway in the Piketberg area. This provides an opportunity for the municipality to partner with the private sector around this and other similar initiatives with the support of the Provincial Green Economy Programme.</p> <p>There is also a potential opportunity to link in with and utilise the ICLEI Local Action for Biodiversity (LAB) Agreement, which the municipality signed in 2010. This could potentially introduce an ecosystem services component to the</p>	<p>Expand and participate in existing alien clearing programmes</p> <p>To develop and implement an Invasive species monitoring, control and eradication plan. Obtaining specialist input for the development of such a plan and to ensure long term implementation of this plan.</p> <p>To indicate and change to Invasive species monitoring, control and eradication for Bergrivier as invasive species of fauna and flora to be looked at and not only vegetation, also all invasive land and aquatic animal species.</p>	<ul style="list-style-type: none"> • EPWP budget to include projects aimed at clearing invasive alien plants and fighting bush fires • Ensure that Municipality is represented on the EPWP Environmental Arts & Culture Sector meeting. • Source funding for alien clearing projects • Send resulting biomass to local industry; like PPC (part of existing process whereby they are obtaining a permit to burn solid waste) • Expand PPC solid waste burning project (part of an existing process) • Green economy opportunity <ul style="list-style-type: none"> ○ Value chain for Bio Mass • Clear water hyacinths <ul style="list-style-type: none"> ○ Partnership with Department of Agriculture and West Coast District Municipality who are already involved
	<p>Expand existing Working on Fire programmes</p>	<ul style="list-style-type: none"> • Fire Protection Associations <ul style="list-style-type: none"> ○ Need increased support so that can go into lowlands areas ○ Join FPAs – linked to the Veld and Forest Fire Act • Build synergies with Disaster Management through EPWP • Increased support so that the municipality can employ people permanently (an existing challenge)

adaptation planning at some point, which could significantly open up further collaborative and/or funding opportunities. Funding is currently a constraint, but a few projects have been initiated nonetheless under this initiative		
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5 AGRICULTURE

PROBLEM STATEMENT	PROJECT	DETAIL
<p>The agriculture sector was less involved in this planning process, which is primarily attributable to the time of year when the meetings were held. Despite this there was a great interest in climate change and the impact thereof on the agriculture sector. The contribution of the Agriculture sector in funding some of the early work on the implications of climate change for the Sandveld is also acknowledged. The sector thus needs to be a priority for further engagement. It was suggested that a forum be established so that farmers (small-scale and commercial) can be assisted with long-term planning, and the clear identification of stresses, priority threats and adaptation opportunities, as well as integration within the municipality strategy. This will also be necessary so that the agricultural sector can be represented more in the IDP planning process, as an on-going engagement. There was a suggestion that a municipal representative participate in the existing agricultural unions which could be taken further, as the unions have on a number of occasions expressed interest in understanding climate change implications.</p>	Agriculture	<ul style="list-style-type: none"> • Targeted participatory planning process for Agricultural Sector in IDP (Agriculture Sector engagements) • Mainstream agriculture sector into municipal planning • Municipality should have a representative on the Agriculture Union

7.4.14 BERGRIVIER MUNICIPALITY BIODIVERSITY REPORT (2010)

The Municipality is a member of Local Action for Biodiversity (LAB) Programme, which is run by ICLEI – Local Governments for Sustainability’s Global Biodiversity Centre, in partnership with International Union for Conservation of Nature (IUCN). The key objective of the LAB programme is to support municipalities to integrate biodiversity into all aspects of their local governance. The report provides a detailed assessment of the status quo of our biodiversity and biodiversity management in the Bergrivier Municipal Area. This document forms the basis for the LBSAP which is a practical plan to give effect to the Bergrivier Municipality Biodiversity Report. The objectives of the LBSAP are:

1. *“Full integration of biodiversity conservation into the institutional and planning frameworks, governance and regulatory processes and policies of Bergrivier Municipality.*
2. *Management, conservation and sustainable utilisation of Bergrivier Municipality’s aquatic and terrestrial biodiversity assets.*
3. *Community appreciation and active participation in the conservation of Bergrivier Municipality’s biodiversity.*
4. *Enhanced human well-being and poverty reduction through the mainstreaming of biodiversity conservation into the local economy.”*

The LBSAP identifies projects that will be implemented over a 10 year timeframe. Resource constraints have resulted in a re-prioritisation of projects with specific focus on the revision of the SDF, recycling, composting, awareness and the development of a botanical garden which will be on-going. The LBSAP projects are indicated in the table below:

TABLE 94: OBJECTIVES, STRATEGIES AND PROJECTS OF THE LBSAP

OBJECTIVES	STRATEGIES	PROJECTS		
		SHORT TERM PROJECTS	MEDIUM TERM PROJECTS	LONG TERM PROJECTS
1. Full integration of biodiversity conservation into the institutional and planning frameworks, governance and regulatory processes and policies of Bergrivier Municipality	1. Develop the capacity of Bergrivier Municipality to effectively manage its biodiversity and broader environmental issues	Create a position for an environmental manager /officer in the office of the municipal manager and fill the position with a suitable incumbent.	-	Repeat Biodiversity training and induction programme for Councillors, officials and ward committee members
		Biodiversity training and induction programme for Councillors, officials and ward committee members	-	-
	2. Integrate biodiversity considerations into municipal planning, policies and by-laws	Develop and implement a policy to guide development within critical biodiversity, critical ecological support and other natural areas	Develop a uniform LUMS for the Bergrivier Municipality	
		Rezone municipal critical biodiversity and critical ecological support areas	-	
		Develop and implement an urban greening policy /By-law	-	
		Develop and implement a green procurement policy	-	
		Develop and implement an Air Quality By-law	-	

OBJECTIVES	STRATEGIES	PROJECTS		
		SHORT TERM PROJECTS	MEDIUM TERM PROJECTS	LONG TERM PROJECTS
			Revision of the SDF	-
2. Management, conservation and sustainable utilisation of Bergrivier Municipality's aquatic and terrestrial biodiversity assets	3. Eradicate alien and invasive species that are impacting negatively on Bergrivier Municipality's biodiversity	Development and implementation of an Invasive Species Monitoring, Control and Eradication Plan	On-going implementation of the Invasive Species Monitoring, Control and Eradication Plan	On-going implementation of the Invasive Species Monitoring, Control and Eradication Plan
	4. Conserve freshwater aquatic ecosystems through sustainable use and management of water resources	-	Urban rain water harvesting	Urban rain water harvesting continued
		-	Develop a water pollution risk reduction plan	-
	5. Reduce the impact of waste and pollution on biodiversity	-	Closure and rehabilitation of all unlicensed solid waste disposal sites	-
	6. Engage actively and implement measures to facilitate private conservation of Bergrivier's biodiversity	Revise the rates policy of the Municipality to encourage the conservation of biodiversity by private land owners	On-going revision of the Municipality's rates policy to encourage the conservation of biodiversity by private land owners	On-going revision of the Municipality's rates policy to encourage the conservation of biodiversity by private land owners
		-	Facilitate the conclusion of a stewardship agreement with the Moravian Church/Goedverwacht Community to care for the Platklouf River and its surrounds	-
		Piketberg Botanical Garden	Adopt a street tree campaign	On-going adopt a street tree campaign

OBJECTIVES	STRATEGIES	PROJECTS		
		SHORT TERM PROJECTS	MEDIUM TERM PROJECTS	LONG TERM PROJECTS
	7. Clean and green urban areas to promote biodiversity	-	-	Garden competition
3. Community appreciation and active participation in the conservation of Bergrivier Municipality's biodiversity	8. Create an awareness of the importance of conserving biodiversity through targeted awareness programmes	Develop and implement an annual awareness programme	On-going annual awareness programme	On-going annual awareness programme
4. Enhanced human well-being and poverty reduction through the mainstreaming of biodiversity conservation into the local economy	9. Facilitate international conservation status for the Berg Estuary through active participation on the BEMF	Actively participate in the activities of the BEMF and fulfil the municipality's role in the management, conservation and sustainable development of the Berg Estuary	On-going	On-going
	10. Link biodiversity conservation to job creation and entrepreneurship	-	Roll out of urban waste recycling project to all urban areas of the Municipality	On-going roll out of urban waste recycling project to all urban areas of the Municipality
		-	Coastal cleaning and beautification	Compost making project
		-	Clean Porterville stream	-

The Municipality also participates in the following:

- * The Greater Cederberg Fire Protection Association (GCFPA) (Working on Fire): The aim of the GCFPA is to improve integrated fire management on the properties of the more than 400 members of the GCFPA, many of which are situated in critical biodiversity areas.
- * The Berg Estuary Management Forum (BEMF) which was constituted in March 2010. The Forum comprises representatives of Local and District Municipalities, Provincial Government, Department of Water Affairs, Department of Environmental Affairs and Tourism, Cape Nature, Velddrif Berg River Conservation Association, Farmers, Fish Factories and Civil Organizations. The aim of the Forum is to conserve and protect the Berg River Estuary. The Municipality makes an annual contribution to the BEMF, and attend the meetings.
- * Working for the Coast Programme on the Saldanha Olifants River Project which targets the conservation, upgrading and beautification of the coastal areas whilst creating jobs.
- * The Municipality participates in the Greenest Municipality Competition and was awarded the Achiever Award for the Biodiversity Management, Coastal Management and Beautification category of the competition in the 2013/14 Competition.

7.4.15 LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

A comprehensive Economic Development Strategy is currently being drafted and once approved, it will replace this section in the IDP.

The purpose of LED is to enhance economic growth to ensure an improvement in the quality of life for all its residents firstly and secondly to enhance the revenue of the municipality. It is a process where the public sector, business and non-governmental sector collectively apply focussed attention and energy to create an environment conducive for economic growth and employment generation and improve the sustainability of the local economy based on a local competitive and comparative economic profile.

One of the national perspectives for economic development is the distinction between the First Economy, the Second Economy and the Third Economy and as LED is a mechanism to reduce poverty systematically through all these 3 levels, clearly defined short term to long term interventions are required. It will also be critical to clearly identify the beneficiaries per strategy as the focus will necessarily have to be on all levels: from SMME development, enterprise development, a focus on ensuring that no retention on existing businesses occurs and to direct job creation.

An extensive LED Strategy has been developed and approved by Council in May 2015 and is electronically available. The LED strategy was also a collective of all former initiatives, including the PACA processes, undertaken by the Municipality.

The main objectives of the LED strategy are therefore:

- i. To provide a situational analysis of the economy of Bergvriër to serve as baseline information for the LED strategy;
- ii. To define and describe the institutional mechanism for implementation
- iii. To identify and describe potential short term projects to commence with a process towards achieving the strategic objective of LED

In working towards achieving the LED objectives, the following points of departure in the drafting of the strategy, include:

- i. It must be realistic and be able to manage expectations
- ii. Stakeholders participation must be by choice
- iii. Over ambitious plans tend to result in LED losing credibility
- iv. The identified strategy and plans must be able to meet with available resources and capacity for implementation

An extensive strategy has since May 2015 been developed and led to the establishment of the Bergrivier Economic Development Forum. The BEDF is a collaborative platform between the municipality, corporative business sector and strategic shareholders. A number of strategic partners have also been identified and relationships have deepened over the last few months. The relationship with the West Coast Business Development Centre needs to be highlighted. The centre already conducted numerous training and mentoring initiatives for SMME's in Bergrivier by various service providers and organised the SMME's into a structure to ease flow of information and communication.

Flowing from the BEDF, four working committees have been established, namely

- i. Governance Working Committee
- ii. Agriculture and Agro-Processing Working Committee
- iii. Entrepreneurship Working Committee
- iv. Youth and Education Working Committee

The working committees meet at least quarterly and has developed a programme for implementation. Challenges with the LED Strategy remain an inability to implement it on a continuous bases due to a lack of capacity. For the purposes of the IDP, it is important to summarize again the competitive advantages and disadvantages of Bergrivier:

TABLE 95: GENERAL COMPETITIVE ADVANTAGES AND DISADVANTAGES

COMPETITIVE ADVANTAGES	COMPETITIVE DISADVANTAGES
<ul style="list-style-type: none"> o Agriculture o Tourism which also contributes to retirement o N7 feet and wheels is a major advantage that should be utilised to benefit the local economy o R27 (end of West Coast road) feet and wheels (Velddrif) is of major advantage o The local retail centre is growing fast o Bergrivier Municipality has a developmental mind set 	<ul style="list-style-type: none"> o Limited marketing of attractions o Provincial roads are in an inadequate condition o Variation in quality of school education o Limited skills and training, including business skills training o Limited activities for the youth o Racism persists in many areas which implies a lack of social cohesion o Cases of gatekeeping in the private and public sector stifles/wastes opportunities for growth o Limited affordable business property o Limited investment in town beautification is required o Limited of rental housing o Slow internet connectivity and weak cell phone reception in some areas o Difficulty of access to DTI grants are stifling business opportunities

The competitive advantages and disadvantages of specific sectors namely, Agriculture (and agro processing) and Tourism (inland and coastal) was also assessed.

TABLE 96: COMPETITIVE ADVANTAGES AND DISADVANTAGES OF THE AGRICULTURE SECTOR AND AGRO PROCESSING

COMPETITIVE ADVANTAGES	COMPETITIVE DISADVANTAGES
<ul style="list-style-type: none"> ○ Good quality crops in table grapes, wheat, rooibos, berries, fruits and other are yielded ○ Well established business for export markets exists (fruit farmers and cooling facilities) ○ Farmers are well organised and up to date ○ Well-developed agro-processing ventures exist ○ New opportunities exists in rooibos cultivation and processing ○ There is space and water to expand higher value crops such as grapes and berries ○ Agri-tourism creates new opportunities and funding streams 	<ul style="list-style-type: none"> ○ High import tax on agriculture equipment and machinery (to be confirmed) ○ Trend of reduction in farmers due to economies of scale ○ Agro-processing does not create room for small & emerging players ○ Over spraying of pesticides may have negative environmental impact and economic consequences

TABLE 97: COMPETITIVE ADVANTAGES AND DISADVANTAGES OF THE TOURISM SECTOR

COMPETITIVE ADVANTAGES	COMPETITIVE DISADVANTAGES
INLAND	
<ul style="list-style-type: none"> ○ Numerous natural resources and attractions creating things to do – 22 waterfalls, Beaverlac, mountain biking, hiking, 4X4.s ○ Beautiful landscapes and vistas which change over seasons ○ Roads allow for access to top of mountains ○ World class paragliding – multi-site venue ○ Safe and affordable quality of life for retirement community – access to hospitals ○ Potential for wedding tourism ○ Multiple heritage sites ○ Experience the country life only 1.5 hours from Cape Town with agro-processing (breweries, wineries, farmers markets) ○ Eco-tourism – Berg estuary, Verlorenvlei, Rocher Pan ○ Bo-Berg farm experience 	<ul style="list-style-type: none"> ○ Room for improved strategy around marketing the tourism sector ○ Very little cross marketing and sharing of things to do ○ Anchor attractions need upgrading and better facilities for the public ○ Signage inadequate and delayed by red tape – treasures are hidden from by-passers ○ Society still divided by race ○ Unnecessary petty rivalry in tourism and amongst businesses ○ Short term thinking with regard to tourism, e.g. farmers not opening farms for cycling routes ○ More public information ○ Not yet targeting the mountain biking market ○ Need stronger focus on preserving what we have in Bergrivier
COASTAL	

<ul style="list-style-type: none"> o Authentic fishing village experience o Safe and affordable quality of life o Good for retirement, with hospital proximity o Variety of birds and opportunities for photography o Good, safe beach at Dwarskersbos – shallow and small waves o Numerous heritage assets o Wedding tourism potential o Niche sailing market o Housing rental opportunities – empty holiday houses for IDZ staff in Saldanha 	<ul style="list-style-type: none"> o Room for improved strategy around marketing the tourism sector – very little cross marketing and sharing of things to do o Anchor attractions need upgrading and better facilities for the public o Limited signage – treasures hidden from passers by o Poor customer service in retail and service sector o Poor attitude towards tourism within pockets of the community o Limited skills to unlock value in the area
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Through public participation processes, a number of potential projects have been identified that could make an impact and include:

- i. Identify and package tourism activities (things to do).
- ii. Upgrade anchor attractions.
- iii. New/revised destination marketing campaign.
- iv. Improve signage.
- v. Promote property investment opportunities.
- vi. Promote approval of making caravan park site next to the N7 available to investors.
- vii. Investigate reduction of import tariffs on agricultural machinery.
- viii. Hospitality- and entrepreneurship- training in skills centre.
- ix. Improved responsiveness to good economic development initiatives.
- x. Establish a portfolio committee for economic development.
- xi. Strengthen organised business

7.4.16 SECTOR PLANS AND FRAMEWORKS IN THE DEPARTMENT ADMINISTRATIVE SERVICES

- **INFORMATION TECHNOLOGY**

IT in the Municipality has enjoyed great interest from Management and has matured from being operational focused to enhancing Service delivery through various platforms. The greater attention is evident from the governance of IT to the policies and applications that are in operation.

Some of the goals of IT include:

- Ensure stakeholder value of business: This is to ensure that municipal systems is aligned with IT Strategy and or is aligned to the IDP.
- Managed Business risk (safeguarding of assets including information). Provide security of information, processing infrastructure and applications
- Ensure compliance with external laws and internal policies.
- Create a customer-orientated service culture. Ensuring adequate use of applications, information and technology to enable service delivery through the use of ICT.

The complete sector plan for ICT is available electronically.

- **RECORDS AND ARCHIVES**

Records Management is a process of ensuring the proper creation, maintenance, use and disposal of records to achieve efficient, transparent and accountable governance. Sound records management is a collective responsibility which all staff members have an equal obligation to maintain.

Records management can only be effective and efficient if:

- Records are considered a business process designed to support business objectives;
- Records are considered a resource and are utilised fully and cost effectively to realise business objectives;
- A record management culture is created and maintained which will facilitate efficient and timely decision making.
- All users are aware of the policies, procedures and tools for managing records. The full co-operation of users is necessary to file documents into the filing system and to protect records against loss and damage.
- Update website information.

- **COMMITTEE AND SECRETARIAL SERVICES**

A number of structured and scheduled meetings take place during the course of every financial year and include:

COUNCIL MEETINGS

- Section 37(c) of the Municipal Structures Act requires Municipal Councils to meet quarterly (minimum of 4 meetings), but the Bergrivier Municipal Council meet almost monthly (ordinary and special) during the course of the year.
- The absenteeism of Councillors is reported to the Speaker monthly by the Manager: ~~Administrative Services.~~ **Administration**
- The Speaker is the Chairperson of the Council enforcing the Code of Conduct for Councillors.

EXECUTIVE MAYORAL COMMITTEE MEETINGS

- The Mayoral Committee meets twice a month (Ordinary and Special). All reports required in terms of legislation are submitted timeously.
- The Executive Mayoral Committee function within the delegated powers of council.

PORTFOLIO COMMITTEE MEETINGS

- Portfolio Committees appointed in terms of Section 79 & 80 of the Municipal Structures Act, 1998, (Act 117 of 1998) are Corporate, **(Section 79), Community** Financial and Technical **(Section 80)** Services Portfolio Committees, which are chaired by the Deputy Mayor and the two members of the Mayoral Committee **and one Councillor appointed by the Council.**
- The remaining members of these Committees comprise of other Councillors.
- Portfolio Committees have no powers and may only make recommendations to the Mayoral Committee.
- Portfolio Committees meet once a month for at least 11 months of the year.

AD-HOC COMMITTEE MEETINGS

- Performance and Audit Committee meets quarterly.
- Risk Management Committee meets quarterly.
- Municipal Public Accounts Committee meet twice a year.
- Oversight Committee: Their first meeting commences after Council has approved the draft Annual Report and ±4 meetings are held thereafter).

LABOUR FORUM MEETINGS

- Labour Forum Committee meets every second month irrespectively whether formal or informal meetings.

- Training Committee meets every second month irrespective whether formal or informal meetings.
- Occupational and Health Committee meets every second month irrespective whether formal or informal meetings.

SENIOR MANAGEMENT MEETINGS

- Formal Senior Management Meetings take place two weekly and is chaired by the Municipal Manager with the Directors.
- Informal meetings are held every two weeks.

~~IMPLEMENTATION OF BERGRIVIER MUNICIPALITY BY LAW RELATING TO MUNICIPAL LAND USE~~

~~PLANNING~~

- ~~• Authorised Official meetings: monthly.~~
- ~~• Municipal Tribunal meetings: two times per month.~~
- ~~• Appeal Authority: monthly / as per request.~~

COMPILATION/DISTRIBUTION OF AGENDAS AND MINUTES OF ALL COUNCIL MEETINGS

AGENDAS

All the agendas for all council meetings (including committee meetings) are generated electronically and distributed to the Councillors and members not less than three days prior to the scheduled meeting.

MINUTES

- Minutes are distributed electronically at least within 7 days after each meeting.
- All approved Council and Mayoral Committee minutes are signed by the chairperson and placed on the municipal website.

NOTICES OF ORDINARY AND SPECIAL COUNCIL MEETINGS

Notices in terms of Section 19 of the Local Government: Municipal Systems Act, Act 32 of 2000 of Council meetings (Ordinary/Special) are advertised in the printed media as well as on the municipal website at least 7 days prior to all meetings.

7.4.17 SECTOR PLANS AND FRAMEWORKS IN THE DEPARTMENT HUMAN RESOURCE MANAGEMENT

THE EMPLOYMENT EQUITY PLAN

The Employment Equity Act, 1998, (Act 55 of 1998) requires the Municipality to develop an Employment Equity Plan. The Employment Equity Plan must comply with the requirements set out in section 20 (1) of the Act. The Employment Equity Act (EEA) makes it compulsory for designated employers to implement affirmative action (AA). The Municipality is a designated employer and is therefore required to employ, train and retain the services of employees belonging to designated previously disadvantaged population groups.

The objectives of the Employment Equity Plan are to:

- i. *“Promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination;*
- ii. *Promoting diversity and respect for all employees;*
- iii. *Identify training and development needs, and to develop and encourage skills development for all our staff in keeping with functional and strategic requirements;*
- iv. *Make a positive contribution to the affirmation of historically disadvantaged individuals in a meaningful and constructive manner; and*
- v. *Achieving equitable representation of all demographic groups at all levels and in all categories of the workforce as ultimate tangible objective.”*

The Municipality’s goal is to achieve a workforce profile that is broadly representative of the Western Cape people by the end of October ~~2017~~ 2018. This is done through the setting of numerical goals which are based on an annual labour turnover of 5% as well as the employee age distribution. The following table sets out the Municipality’s Employment Equity goals

TABLE 98: NUMERICAL GOALS OF THE EMPLOYMENT EQUITY PLAN

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
EAP ³	17,3%	27,5%	0,2%	8,2%	14,3%	25,0%	0,1%	7,4%	100%
	8.6 %	32.6 %	0.3 %	7.6 %	7.7 %	34.0 %	0.3 %	8.1 %	
WFP ⁴ Nov 2013	4,1%	60,9%	0,0%	8,1%	0,8%	19,7%	0,0%	6,0%	100%

³ Economic Active Profile - Quarterly Labour Force Survey published by Statistics South Africa

⁴ Workforce Profile

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
	4.3 %	58.1 %		8.4 %	1.1 %	19.1 %		5.9 %	
Actual WFP (A)	16	235 216	-	33 30	3 4	76 71	-	23 20	386 357
Target WFP Sept 2018 (B)	67 31	106 177	1 0	32 31	55 24	97 99	0	29 18	386 380
EE Differential (A-B)	-51 -15	129 39	-1	1 -1	-52 -20	-21 -28	-0	-6 2	- -23
Top management									
Current Profile (2012)	0,0%	25,0%	0,0%	50,0%	0,0%	0,0%	0,0%	25,0%	100%
Goals Oct 2013	0	1	0	2	0	0	0	1	4
Goals Oct 2014	0	1	0	2	0	0	0	0	3
Goals Oct 2015	0	1	0	2	0	0	0	0 -1	3 -4
Goals Oct 2016	0	1	0	2	0	0	0	0 -1	3 -4
Goals Oct 2017	0	1	0	2	0	0	0	0 -1	3 -4
Goals Oct 2018	0	1	0	2	0	0	0	0 -1	3 -4
OL Target 2017 Desired Representation	0,0%	33,3% 25 %	0,0%	66,7% 50 %	0,0%	0,0%	0,0%	0,0% 25 %	100%
Senior management									
Current Profile (2012)	0,0%	33,3% 22,2%	0,0%	55,6% 66,7%	0,0%	0,0%	0,0%	11,1%	100%
Goals Oct 2013	0	3 2	0	5 6	0	0	0	1	9
Goals Oct 2014	0	3	0	5	0	0	0	1	9
Goals Oct 2015	0	3	0	4	0	1	0	1	9
Goals Oct 2016	1	2	0	4	0	1	0	1	9
Goals Oct 2017	1	2	0	3	1	1	0	1	9
OL Target 2017 Desired Representation	11,1%	22,2%	0,0%	33,3%	11,1%	11,1%	0,0%	11,1%	100%
Professionally qualified and experienced specialists and mid-management									

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Current Profile (2012)	0,0%	50,0% 47,1%	0,0%	41,7% 29,4%	0,0%	0,0% 17,6%	0,0%	8,3% 5,9%	100%
Goals Oct 2013	0	6	0	5	0	0	0	1	12
Goals Oct 2014	0	6 8	0	4	0	1	0	1	12 17
Goals Oct 2015	1 0	5 8	0	4	0	1	0	1	12 17
Goals Oct 2016	1 0	4 8	0	3	1	2	0	1	12 17
Goals Oct 2017	1	4 7	0	3	1	2	0	1	12 17
Goals Oct 2018	1	7							17
OL Target 2017	8,3%	33,3%	0,0%	25,0%	8,3%	16,7%	0,0%	8,3%	100%
Desired representation	5.9 %			17.6%	5,9%			5,9%	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents									
Current Profile (2012)	1,8% 0,9%	44,6% 45,6%	0,0%	10,7% 9,6%	0,0%	28,6% 28,1%	0,0%	14,3% 14,9%	100%
Goals Oct 2013	2	50	0	12	0	32	0	16	112
Goals Oct 2014	2 1	50 52	0	12 11	0 1	32	0	16 17	112 114
Goals Oct 2015	4 2	47 51	0	11 10	4 2	31 34	0 30 37	14	112 114
Goals Oct 2016	7 5	44 46	0	11 10	6 2		0	13	112
Goals Oct 2017	10 8	41 43	0	10 9	9 3	29 39	0	29 39	112 114
Goals Oct 2018	9	44	0	9	3	39	0	10	114
OL Target 2017	11,6%	34,8%	0,0%	8,0%	8,9%	25,0%	0,0%	11,6%	100%
Desired Representation									
Semi-skilled and discretionary decision making									
Current Profile (2012)	1,2%	68,6% 68,2%	0,0%	5,8% 5,9%	2,3% 2,4%	19,8% 20,0%	0,0%	2,3% 2,4%	100%
Goals Oct 2014	1	59 58	0	5	2	17	0	2	86 85
Goals Oct 2015	2	55 54	0	5	4	18	0	2	86 85

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Goals Oct 2016	4	51 50	0	5	5	19	0	2	86 85
Goals Oct 2017	6	47 46	0	5	6	20	0	2	86 85
Goals Oct 2018	8 7	43	0	5	8	20	0	2	86 85
OL Target 2017	9,3%	50,0%	0,0%	5,8%	9,3%	23,3%	0,0%	2,3%	100%
Desired representation	8,2%			5,9%	9,4%	23,5%		2,4%	
Unskilled and defined decision making									
Current Profile (2012)	8,8% 9,3%	73,0% 72,8%	0,0%	0,7%	0,7%		0,0%	0,0%	100%
Goals Oct 2014	13 14	108 110	0	1	1	25	0	0	148 151
Goals Oct 2015	17 14	101	0	1 2	4	25 29	0	0 1	148 151
Goals Oct 2016	18 14	94	0	2 5	6	27 31	0	1	148 151
Goals Oct 2017	19 13	87	0	3 7	8	29 34	0	2	148 151
Goals Oct 2018	20 13	80	0	4 9	11	30 35	0	3	148 151
OL Target 2017	13,5%	54,1%	0,0%	2,7%	7,4%	20,3%	0,0%	2,0%	100%
Desired Representation	8,6%	53,0%		6,0%	7,3%	23,2%			
TOTAL PERMANENT OCT 17-18	43 31	169 177	0	26 31	31 24	81 99	0	20 18	370 380
Goals-Oct 2013	16	227	0	30	3	74	0	21	371
Goals-Oct 2014	24	212	0	28	12	75	0	19	370
Goals-Oct 2015	30	198	0	28	17	78	0	19	370
Goals-Oct 2016	37	182	0	27	24	81	0	19	370
Goals-Oct 2017	43	177	0	29	31	83	0	22	385

The workforce profile in each occupational category as set out in the ~~2013~~ 2017 Employment Equity Report that was submitted to the Department of Labour during January ~~2014~~ 2018 is reflected below:

TABLE 92: PROFILE OF THE MUNICIPAL WORKFORCE PER CATEGORY

The complete Employment Equity Sector Plan is available as electronically.

THE WORKPLACE SKILLS PLAN

The Municipality has developed a Workplace Skills Plan (WSP) for 2014/15 which was approved in April 2014. The Workplace Skills Plan for 2015/16 will be approved before the end of the financial year. The Training Committee is functional and the municipality participates in the shared training programmes that are facilitated across the District. The municipality also participates in the Masakh'iSize Bursary programme for infrastructure scarce skills.

TABLE 99: PROFILE OF THE MUNICIPAL WORKFORCE PER CATEGORY

CATEGORY	YEAR	AM	CM	IM	WM	AF	CF	IF	WF	TOTAL
Top Management	2013	0	3	0	1	0	0	0	1	5
	2014	-	1	-	2	-	-	-	1	4
	2015	-	1	-	2	-	-	-	1	4
	2016	-	1	-	2	-	-	-	1	4
	2017	-	1	-	2	-	-	-	1	4
	Goals 2014	0	1	0	2	0	0	0	1	4
		AM	CM	IM	WM	AF	CF	IF	WF	
Senior Management	2013	0	3	0	6	0	0	0	1	10
	2014	-	3	-	6	-	-	-	1	10
	2015	-	3	-	6 5	-	1	-	1	11 10
	2016	0	3	0	5	0	1	0	1	10
	2017	0	3	0	5	0	1	0	1	10
	Goals 2014	0	3	0	6 5	0	0	0	1	10
		AM	CM	IM	WM	AF	CF	IF	WF	
Professionally qualified and experienced specialists and middle management	2013	1	8	0	5	0	0	0	1	15
	2014	1	8	-	5	-	-	-	1	15
	2015	-	7	-	7	-	2 3	-	0	16 17
	Goals 2014	1	6	0	5	0	0	0	1	15
	2016	1	8	0	8	0	3	0	1	21
	2017	1	7	0	6	0	4	0	0	18
		AM	CM	IM	WM	AF	CF	IF	WF	
	2013	1	44	0	11	1	30	0	15	102

Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2014	1	44	-	11	1	30	-	15	102
	2015	2 0	47 46	-	10 7	1	31 29	-	19	110 102
	Goals 2014	2	50	0	12	0	32	0	16	112
	2016	0	46	0	7	1	29	0	19	102
	2017	2	50	0	9	1	35	0	17	114
		AM	CM	IM	WM	AF	CF	IF	WF	
Semi-skilled and discretionary decision-making	2013	10	117	0	7	3	36	0	2	175
	2014	1	56	-	5	2	16	-	2	82
	2015	4 3	68 65	0	4 5	4 3	38	0	3 2	121 116
	Goals 2014	4	59	0	5	3	47	0	2	96
	2016	3	65	0	5	3	38	0	2	116
	2017	4	70	0	6	4	44	0	2	130
		AM	CM	IM	WM	AF	CF	IF	WF	
Unskilled and defined decision making	2013	13	104	-	1	1	25	-	-	144
	2014	13	104	-	1	1	25	-	-	144
	2015	10 12	86 96	0	1 2	1	20 21	0	0	118 132
	Goals 2014	13	108	0	1	1	25	0	0	148
	2016	12	96	0	2	1	21	0	0	132
	2017	9	96	0	2	1	22	0	0	130

The complete Employment Equity Sector Plan is available as electronically.

THE WORKPLACE SKILLS PLAN

The Municipality has developed a Workplace Skills Plan (WSP) for ~~2014/15~~ 2018/19 which was approved in April ~~2014~~ 2018. The Workplace Skills Plan for ~~2015/16~~ 2018/19 will be approved before the end of the financial year. The Training Committee is functional and the municipality participates in the shared training programmes that are facilitated across the District. The municipality also participates in the ~~Masakh'Isiwe Bursary~~ in the Provincial Treasury Capacity Building programme for infrastructure scarce skills.

The complete Workplace Skills Plan is available electronically.

7.4.18 PROGRAMMES, SYSTEMS AND BY-LAWS

The Municipality also has a number of programmes, systems and by-laws in place namely:

INTEGRATED MUNICIPAL INFORMATION SYSTEM

Bergrivier Municipality identified the need for an integrated document and records management system that supports the medium to long term information needs of the municipality. The system officially came into operation on 1 June 2013 and assists the Municipality to manage its documents, agendas and minutes, calendars, contracts. The System also has a Customer Care Module for the management of complaints.

COMMUNICATION

The Municipality publishes bi-annual newsletters to inform residents about important Municipal matters. The Municipality has its own website www.bergmun.org.za on which news, general information, public documents and calls for tenders and quotes are placed. Media liaison is an on-going activity and full use is made of community and regional papers to keep the public up to date with the latest developments.

PERFORMANCE MANAGEMENT

Performance Management is done in terms of the Performance Management Policy approved on 26 June 2012 and is currently in the process of review. The Performance Management System is an internet based system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs. The Top Layer SDBIP is developed following the approval of the budget and comprises quarterly high level service delivery targets. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). These performance reports are made available on our website. The TL-SDBIP for 2017/18 is to be discussed in Chapter 11.

COMPLIANCE MANAGEMENT

Compliance is managed through an internet based compliance management system Eunomia, which was implemented in July 2013. Reports on compliance are submitted to the Performance and Audit Committee on a quarterly basis.

MUNICIPAL BY-LAWS

The following table indicates the status of the Municipality's by-laws.

TABLE 100: STATUS OF MUNICIPAL BY-LAWS

ADOPTED
1. Advertising and signage By-law(2009) & Amendment of Advertising and Signage By-law (2013)
2. Cemeteries and crematoria (2009)
3. Commonage (2009)
4. Credit control, tariffs and debt collection (2009)
5. Electricity supply (2009)
6. Fences and walls (2009)
7. Fire Safety (2009)
8. Impoundment of animals (2009)
9. Informal Trading (2009)
10. Bylaw relating to public buses and taxis (2009)
11. Bylaw relating to roads and streets (2009)
12. Solid waste disposal (2009)
13. Sporting facilities (2009)
14. By-law relating to water supply, sanitation services and Industrial effluent (2009)
15. Storm water management (2009)
16. Liquor Trading (2013) Air Polution Control (2013)
17. Rules of order (2013) & Amendment (2018)
18. Air pollution (2009) By-Law Relating the Control of Undertakings that Sell Liquor to the Public (2018)
19. Municipal Land use Planning(2015) Municipal Land Use Planning (2018)
20. Prevention of Public Nuisances and Public Nuisances arising from the keeping of animals (2010)
21. Public Amenities By-Law (2010)
22. Property Rates (2012)
23. Advertising & Signage (amendment)(2013)
24. House shop (2014)

CHAPTER 8: MUNICIPAL PROGRAMMES LINKED TO THE STRATEGIC GOALS AND STRATEGIC OBJECTIVES



Paragliding: A popular sport in Porterville

Photographer unknown: Photo provided

8.1 INTRODUCTION

The municipality as the enabler and facilitator of the Integrated Development Plan needs to plan programmes and projects for the period 2017 – 2022. These plans must be linked to the strategic goals and objectives as outlined in Chapter 2 and must ensure that the identified goals and objectives are being reached. These programmes/projects can at the time of drafting the IDP either be funded or unfunded, but needs to be incorporated into the IDP to ensure that the planning process is complete. Funding for the unfunded programmes/projects necessarily needs to be sourced.

This chapter is an overview of the focus areas per directorate linked to the identified strategic goals and strategic objectives. The purpose of this chapter is therefore to give an overview of the intended programmes for the period 2017 – 2022.

8.2 PROGRAMMES AND PROJECTS LINKED TO STRATEGIC GOALS AND OBJECTIVES

The strategic goals and objectives for the Fourth Generation IDP have been redrafted as to ensure a more focussed approach and to enhance integrated planning and development within the organisation as well. The table below provides an overview of the newly formulated goals and strategic objectives. The game changers linked to the goals and objectives can be viewed in Chapter 2. The alignment of the Municipality's goals and strategic objectives to the National and provincial planning framework will be demonstrated in Chapter 3.

The following are the newly formulated strategic goals and objectives:

STRATEGIC GOALS	STRATEGIC OBJECTIVES
Strategic Goal 1 Strengthen financial sustainability and further enhancing good governance	1.1 To budget strategically, grow and diversify our revenue and ensure value for money-services
	1.2 To create an efficient, effective, economic and accountable administration
	1.3 To provide a transparent and corruption free municipality
	1.4 To communicate effectively with the public
Strategic goal 2 Sustainable service delivery	2.1 To develop and provide bulk infrastructure
	2.2 To maintain existing bulk infrastructure and services
	2.3 To be responsive to the developmental needs of the communities
Strategic Goal 3 Facilitate an enabling environment for economic growth to alleviate poverty	3.1 To improve the regulatory environment for ease of doing business
	3.2 To facilitate an environment for the creation of jobs
	3.3 To improve the transport systems and enhance mobility of poor isolated communities in partnership with sector departments
	3.4 To alleviate poverty
Strategic Goal 4: Promote a safe, healthy, educated and integrated community	4.1 to promote healthy life styles through the provision of facilities and opportunities
	4.2 To promote a safe environment for all who live in Bergrivier
	4.3 to create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development
Strategic Goal 5: A sustainable, inclusive and integrated living environment	5.1 to develop, manage and regulate the built environment
	5.2 to conserve and manage the natural environment and mitigate the impacts of climate change

The following is an in-depth discussion on the planned functions and activities aligned with the strategic goals and objectives:

8.2.1 STRATEGIC GOAL 1: A FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITY

8.2.1.1 STRATEGIC OBJECTIVE 1: *To budget strategically, grow and diversify our revenue and ensure value for money services*

The Municipality's ability to render quality services is inextricably linked to its financial viability. Revenue is derived from three sources, namely: property rates, municipal service charges and government grants and subsidies. Property rates are payable by all property owners within the Municipal Area and service charges are payable by all consumers of services such as water, electricity etc. This revenue funds the bulk of the Municipality's operational costs and we are thus dependent on the consumer fulfilling their obligations if we are to provide value for money services.

CHALLENGES

i. **Indigent households**

Poverty is impacting on a municipality's financial viability and manifests in a high number of indigent households who qualify for indigent support. ~~The indigent grant which is financed from the portion of the equitable share in terms of the Division of Revenue Act (DORA) is no longer adequate to cover actual service costs.~~ This is being exacerbated by increased migration into the area as evidenced by the increase in population statistics.

ii. **An inadequate and declining revenue base**

Existing sources of revenue are no longer adequate to financially sustain the Municipality. The Municipality has a narrow rates base, but cannot consider excessive increases on rates and service fees as the ability of many of consumers to pay their accounts is already severely impaired by the declining economy.

iii. **Unfunded mandates**

The Municipality performs a number of functions that are not core municipal functions for which the municipality are not subsidised or only partially subsidised namely housing, vehicle licencing and libraries. These services place additional pressure on the already inadequate and declining rates base but are essential to the Community.

iv. **Infrastructure and bulk service backlogs**

Bulk service and service infrastructure is exceeding design capacity and the inability to provide sufficient bulk capacity makes the municipality unable to respond to development opportunities.

v. **The cost of compliance**

Compliance, although essential comes at a substantial cost to the Municipality in terms of man hours and systems. All Municipalities have the same compliance obligations irrespective of the size of the Municipality and this is particularly challenging to smaller Municipalities such as Bergrivier who have limited personnel. Compliance will be addressed under Strategic Objective 3.

vi. **Standard Chart of Accounts (SCOA)**

National Treasury introduced the SCOA project during the past years. This reform is seen as the biggest reform in local government since the implementation of the MFMA. All municipalities ~~must be~~ **had to be mSCOA compliant from** ~~ready~~ by 1 July 2017.

DEVELOPMENT PRIORITIES

i. Sound Financial Management

- The Municipality has sound financial management policies and procedures which it implements judiciously and high priority is placed on financial compliance. These measures will be continued and include:
 - The annual review of financial policies as required by the MFMA;
 - The annual review of assessment rates and service tariffs;
 - The implementation of stringent credit control measures, and
 - The implementation of GRAP.

ii. Expenditure/ Supply Chain Management / Assets

- The SCM unit needs to be fully developed and resourced to improve on procurement. Standard operating procedures have been implemented and this has proved to be effective. A centralized order system was put in place from 1 July 2013 and the electronic management of this system is the next step;
- Improved expenditure management, especially expenditure on consultants. An expenditure control and cost saving intervention plan has already been adopted by the Finance Portfolio Committee and this will continue to be implemented over the IDP cycle, and
- The SCM Unit which is also responsible for asset management has been centralised at the Municipality's main office in Piketberg.

iii. Financial sustainability (Income / Debtors / Credit Control / Enquiries)

- ⊖ The identification and application for alternate revenue sources and continuous efforts will be made to identify alternate revenue sources through IGR structures as well as other avenues. ~~Revenue enhancement is a risk in terms of the 2015/16 Risk Register;~~
- Stringent credit control measures and application of the credit control policy;
- Improving debtor management, especially alternative measures to collect overdue accounts. Debtor Management is a risk in terms of the ~~2015/16~~ Risk Register;
- Improving the management of water and electricity losses;

- The review of the indigent register to ensure that all indigents qualify for their indigent grant and expansion of the indigent grant programme to qualifying indigents. The increase in population could have a significant effect on the number of indigents; and
- Improving debtor management, especially alternative measures to collect overdue accounts; and
- The development of a long term financial plan.

iv. Budget / Reporting / Financial Statements

- Improved financial reporting as required by Legislation and National and Provincial Treasury Guidelines.

v. Systems / Property Valuation and Rates

- ~~○ Improving financial systems: Information technology was a risk in terms of the 2015/16 Risk Register. Our financial management system hardware and software must be upgraded in accordance with our needs and to comply with the requirements of the mSCOA regulations. This will be done in phases through the Municipal Finance Management Grant;~~
- Municipal property rates are is one of our most important sources of income and it is imperative that the rates be based on credible valuations which are undertaken in terms of the Local Government: Municipal Property Rates Act. A General valuation was done during 2017/18 2012/13 and took effect on 1 July 2013⁸. Two supplementary valuations will be done each year over the remainder of the IDP cycle; and
- Implementation of SCOA.

TABLE 101: MUNICIPAL FINANCE OPERATIONAL ACTIVITY PLAN

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Finance	844 174.00	844 174.00	672 174.00	160 000.00	-
Furniture & Equipment Finance	32 000.00	32 000.00	20 000.00	20 000.00	-
Vehicle	160 000.00	160 000.00	-	140 000.00	-
Vesta - Phoenix	652 174.00	652 174.00	652 174.00	-	-

The full capital program is contained in Chapter 10.

8.2.1.2 STRATEGIC OBJECTIVE 2: To create an efficient, effective, economic and accountable administration

A well-managed and resourced institution is the foundation of good service delivery and there needs to be adequate office space, human resource capacity, equipment, fleet and technology to enable the municipality to provide quality value for money services and high standards of customer care.

- *THE MUNICIPAL ADMINISTRATION*

DEVELOPMENT PRIORITIES

i. Administrative and Committee Systems

The municipality will focus on improving administrative and committee systems and procedures to improve efficiency. The IMIS electronic document system was acquired in 2012/13, and this facility improved management of mail, records and Council and Committee Agendas. The electronic document management system, Integrated Municipal Information System (IMIS), greatly improved the management, flow, control and reporting of mail, official records, Committee Agendas and Minutes. The strategic decision was made in the 2017/18 financial year to deploy the upgrade of IMIS from version 6 to version 7.

ii. Information technology communication systems

During 2012/13 an Information Communication Technology Strategy Framework was adopted that aligned ICT objectives and strategies with the business needs. During 2013/14 the State IT Agency assisted with a new ITC Strategic Plan which was approved on 24 June 2014 and has been used as a guideline for ICT budgeting purposes. The ICT Steering Committee was established in 2011 and ICT governance policies approved in 2013. Priority will be given to the implementation of this plan.

The Municipality took a strategic decision to assimilate various disparate ICT systems, and established a corporate GIS system. The plan is to establish a central Management Information System that will assist with revenue collection, budgeting, reporting and good governance.

TABLE 102: MUNICIPAL ADMINISTRATION OPERATIONAL ACTIVITY PLAN

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Furniture & Equipment - Corporate Services	8 000.00	8 000.00	30 000.00	20 000.00	20 000.00
Photocopier machine for new office building	-	-	150 000.00	-	-
Recording equipment for committee room	-	-	-	160 000.00	-
Sedan Vehicle	-	-	190 000.00	-	-
Furniture and equipment - Director Corporate Services	10 000.00	10 000.00	40 000.00	35 000.00	35 000.00
IMIS : Upgrade from version 6 to 7	-	-	-	250 000.00	100 000.00
Installation of fire suppression system in archives and server room	250 000.00	-	-	450 000.00	-
IT Equipment (Move to Community Services)	-	-	-	110 000.00	-
IT System Upgrade (Enhancement of IT system : Business continuity)	500 000.00	750 000.00	640 000.00	500 000.00	500 000.00
Replacement of computers	340 000.00	340 000.00	250 000.00	250 000.00	250 000.00

- **HUMAN RESOURCE MANAGEMENT AND LABOUR RELATIONS**

DEVELOPMENT PRIORITIES

i. Good Labour Relations

The fostering of good labour relations is on-going.

ii. Staff morale and wellness

Programmes and other initiatives will be implemented to boost staff morale and ensure that the wellbeing of staff are addressed. (On-going).

iii. Policy development

~~HR Policy review and development: An extensive HR policy audit was undertaken during 2012/13 which identified which human resource policies need to be reviewed. Policy reviews will be done in accordance with this. (On-going).~~

Policy development and reviews will be done continuously.

iv. Occupational Health and safety (OHS)

An Occupational Health and Safety Plan has been developed and it will be ensured that all legislative requirements pertaining to OHS are complied with (on-going).

v. Skills development

Skills development of Councillors and Officials: The municipality needs to focus on ensuring that it has the skills and competencies that is needed in the future. ~~The municipality also needs to focus on reducing the utilisation of consultants and service providers by developing in house skills resources.~~ This is addressed in the Work Place Skills Plan which will be implemented on an on-going basis.

vi. Employment Equity

A new Employment Equity Plan ~~was approved by Council on 26 March 2013~~ **will be approved by Council.** Delays are being experienced with the transformation of the Municipality as difficulty is experienced in attracting suitably qualified personnel from designated groups. The municipality needs to focus on improved compliance with the Employment Equity Plan (On-going).

~~**vii. Career Path Plan**~~

~~Development of a career path plan to retain skilled personnel whom the Municipality has invested time and money training.~~

TABLE 103: HUMAN RESOURCES OPERATIONAL ACTIVITY PLAN

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Computers for Training	-	-	-	150 000.00	-
Electronic Filing System	-	-	-	150 000.00	-
Furniture & Equipment - Human Resources	30 000.00	30 000.00	30 000.00	30 000.00	30 000.00

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Portable Meeting Recorder	-	-	30 000.00	-	-
Sedan Vehicle	-	-	-	-	-
Time and Attendance System (PAYDAY)	-	-	-	-	-

DEVELOPMENT PRIORITY	LINK	INTERVENTION / ACTIVITY	FUNDING	FINANCIAL YEAR
Occupational Health & Safety	-	Implementation of Audit Risk results	-	2017-2022 2019-2024
Occupational Health & Safety	-	Facilitating and conducting regular safety inspections	-	2017-2022 2019-2024
Occupational Health & Safety	-	Annual Assessment Report	-	2017-2022 2019-2024
Employment Equity	EE Plan	Conduct a quantitative analysis of the workforce by determining the percentage of under-representation of designated groups in every occupational level	-	2017-2022 2019-2020
Employment Equity	EE Plan	Quarterly reports regarding Employment Equity Achievements in the municipality	-	2017-2022 2019-2024
Employment Equity	EE Plan	Increase the representation of people with disabilities" with 0,5% per year	=	2017/2018
Recruitment	-	Developing the means to reduce the time taken to fill vacancies (Staff) Implementing an electronic application system	-	2017-2022 2019-2020
Career Path Plan	=	Conduct an assessment of the municipality's organogram and identify scarce skills posts	=	2017/2018
Labour Relations	=	Purchase a time and attendance system	R250 000	2018/2019
Policy development	-	Regular review of HR related policies to bring them in line with new legislation and collective agreements	-	2017-2022 2019-2024
Personnel administration	-	Furniture and Equipment	R 30 000	2019-2020
Personnel administration	-	Portable meeting recorder	R 30 000	2019-2020
Personnel administration	-	Filing-Filing Electronic Filing system	R300 000 R 150 000	2017-2022 2020-2021

DEVELOPMENT PRIORITY	LINK	INTERVENTION / ACTIVITY	FUNDING	FINANCIAL YEAR
Personnel administration	-	Computers for Training	R 150 000	2020-2021
Training and Development	WSP	All grants successfully claimed against the skills development levy will exclusively be utilized for purposes of the education, training and development of staff or purposes closely linked to the education, training, and development of staff.	=	2017-2022
Training and Development	WSP	Maximize all appropriate opportunities for Discretionary grants and other training opportunities offered by the LGSETA and other SETA'S	-	2017-2022 2019-2024
Training and Development	WSP	Source additional funding from the LGSETA and other SETA'S to implement identified training	-	2017-2022 2019-2024
Training and Development	WSP	Implementation of training as identified in the WSP	-	2017-2022 2019-2024

8.2.1.3 STRATEGIC OBJECTIVE 3: To provide a transparent and corruption free municipality

The Municipality will strive to improve its governance and accountability, by ensuring that the necessary systems and structures are in place. Structures will be adequately capacitated and supported to play the role that is expected of them. It is also imperative that the Municipality maintain good intergovernmental and other beneficial external relations.

i. COMPLIANCE

DEVELOPMENT PRIORITIES

Improve compliance levels: the municipality needs to build capacity and optimally use the compliance management system, Eunomia. This is to continuously improve compliance to National and Provincial legislation as well as National and Provincial Reporting Guidelines. (On going).

ii. ANTI- FRAUD AND CORRUPTION

DEVELOPMENT PRIORITIES

Anti-fraud and corruption is a game changer to ensure zero tolerance to fraud and corruption transgressors. This will be addressed on an on-going basis as part of the Anti-fraud and corruption strategy. (On going).

iii. CLEAN AUDIT

DEVELOPMENT PRIORITIES

Bergrivier municipality **again** achieved a clean audit for the ~~2015/16~~ **2017/18** financial year. The municipality will continuously strives to achieve this achievement in future. (On going).

iv. RISK MANAGEMENT

DEVELOPMENT PRIORITIES

The municipality will strive to improve risk management by identifying and managing risks on an on-going basis and will give specific attention to the risks as identified in the Risk Register. (Strategic and Departmental). The risk register will be available electronically linked to the electronic IDP. (On going).

v. OVERSIGHT

DEVELOPMENT PRIORITIES

The municipality is improving the oversight role of all Committees (Internal and external) involved in Oversight: This includes the development of the capacity of Portfolio Committees as well as streamlining and ensuring optional functionality of other Committees who play an oversight roll such as the Audit, Performance Management, MPAC and Oversight Committee.

v. INTEGRATED DEVELOPMENT PLANNING

DEVELOPMENT PRIORITIES

- Improve integration of municipal planning processes: The municipality needs to integrate planning processes more closely, especially the IDP, budget and performance management system;
- The Municipality will actively participate in the Provinces intergovernmental relations initiatives, with specific attention to the Joint Planning Initiative, the IDP Indaba's and MGRO; and
- The Municipality will also play the role required of it to ensure successful roll out of the Back to Basics initiative.

vi. PERFORMANCE MANAGEMENT

DEVELOPMENT PRIORITIES

Improve performance management and reporting: the municipality will focus on improving performance reporting standards, cascading performance management to senior and middle management and ensure continuous evaluation of performance.

vii. POLICY AND BY-LAW DEVELOPMENT

DEVELOPMENT PRIORITIES

Policies and by-laws are reviewed / developed on an on-going basis.

viii. INTERGOVERNMENTAL RELATIONS

DEVELOPMENT PRIORITIES

- Bergrivier Municipality prides itself on innovative partnerships to ensure a collective approach to developments. Optimal use of the Intergovernmental structures will be made to ensure much needed programmes and funding from national and provincial departments. This will specifically be on educational and social wellness programmes.

- Thusong Programme:

Bergrivier was allocated funds to build a Thusong Centre in Piketberg in 2012/13, but the project could not proceed due to insufficient commitment from tenants from Provincial and Government Departments and insufficient funding to construct and manage a Thusong Centre. There is still a dire need for the government services that are part and parcel of the Thusong Programme, and emphasis is currently placed on a Mobile Thusong Programmes throughout the Municipal area.

viii. *INTERNATIONAL RELATIONS*

DEVELOPMENT PRIORITIES

- Bergrivier Municipality has developed strong relations with Heist-op-den-Berg in Belgium and will focus on waste management, public participation and youth development programmes. Bergrivier Municipality has applied for funding from the Belgium Federal Government and the final outcome of the application is awaited. The following funding is currently under consideration:

Outcome	Year	Capital	Operational	Staff	Total requested	New scenario budget
SD1: Stedenband BERGRIVIER	2017	16 666	10 000	23 334	50 000	30 000
	2018	16 666	10 000	23 334	50 000	40 000
	2019	20 000	12 000	28 000	60 000	30 000
	2020	20 000	12 000	28 000	60 000	40 000
	2021	20 000	12 000	28 000	60 000	40 000
	Totaal		93 332	56 000	130 668	280 000

8.2.1.4 *Strategic Objective 4: To communicate effectively with the public*

- PUBLIC PARTICIPATION*

DEVELOPMENT PRIORITIES

- The municipality will improve the stakeholder management through the continuous identification of key stakeholders, and sectors and the updating of the stakeholder data base.
- The municipality will also review the stakeholder participation forums, with a view to making them more inclusive and effective (On-going).
- The municipality will continue the process of engaging individually with the 14 sectors identified within the municipality through the newly elected ward committees (On-going).

ii. WARD COMMITTEES

DEVELOPMENT PRIORITIES

- Ward Committee development: The Ward Committees were elected in September 2016, and inducted and trained in October 2016. The ward committees have also been directly involved in the prioritisation of community needs and identification of projects to address some of these needs during their term of office. The Department of Strategic Services also needs to ensure that there is sufficient administrative support to the Ward Committees to perform their duties.

iii. COMMUNICATION

DEVELOPMENT PRIORITIES

Dedicated attention will be given on improving internal and external communication. Internally the focus will be on improving inter-departmental planning, functioning, liaison, cooperation and communication. Externally the focus will be to communicate with the communities through improved newsletters, web content, bulk email and text messages and by ensuring that the public documents are more user friendly.

iv. IMPROVED CLIENT SERVICES

The municipality will endeavour to improve client services and will review the Customer Care Charter. An annual Client Services Survey is done annually to measure compliance with the standards contained in the charter. The municipality will also focus on the management and resolution of complaints (on-going).

8.2.2 STRATEGIC GOAL 2: SUSTAINABLE SERVICE DELIVERY

This strategic objective relates to the core function of the municipality in providing basic services to the Community. Adequate bulk and service infrastructure is a prerequisite to the provision of services that provide for the basic needs of the community and enables the municipality to respond to development opportunities that

8.2.2.1 To develop and provide bulk infrastructure

Most of the bulk service infrastructure in all the major towns is exceeding its design capacity which makes the municipality unable to respond to development opportunities and in so doing grow the local economy. It even limits our ability to provide for housing which is a basic human right. Bulk service infrastructure is funded through MIG funding and our allocations are as follows for the remainder of this IDP cycle.

Although there is a major improvement in the spare capacity of especially bulk water and waste water infrastructure, care must be taken to allow for developments within the limits of the available bulk capacity.

TABLE 104: MIG INFRASTRUCTURE

DeptDescription	DORP	WY K	PROJECT_OWN_DESCRIPTOR	Original BUD1819	Adjustment BUD1819	Final BUD1920	Final BUD2021	Final BUD2122
Sewerage	PV	1	PV Pumpline	2 689 116	2 689 116	1 646 201	-	-
Waste Water Treatment	PV	1,2	Refurbishment and upgrade of WWTW	9 155 884	9 155 884	-	-	-
Sports Grounds and Stadiums	VD, EK, PV		MIG Ringfenced projects (sport)	4 709 000	4 709 000	-	-	-
Sewerage	VD	6	VD Pumpline and Pumpstation	-	-	4 427 562	4 909 812	-
Storm Water Management	PB	4	Upgrading of existing stormwater network at low cost housing	-	-	2 639 183	-	-
Solid Waste Removal	BR		Collection Points SW (BR)	-	-	-	-	5 409 000
Roads	BR		Upgrade Sidewalks (Bergrivier)	-	-	-	-	3 230 000
Roads	AUR	6	Upgrade of roads and stormwater	-	-	1 130 435	-	2 414 000
Roads	RED	5	Upgrade of roads and stormwater	-	-	1 304 348	-	-
Roads	PV		Upgrade of roads and stormwater	-	-	-	1 530 000	2 125 000
Roads	PB		Upgrade of roads and stormwater	-	-	-	1 814 640	-
Roads	VD		Upgrade of roads and stormwater	-	-	-	2 934 200	-
Roads	EK	5	Upgrade of roads and stormwater	-	-	869 271	1 304 348	-
				16 554 000	16 554 000	12 017 000	12 493 000	13 178 000

i. WATER

The Municipality provides water services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek which are private towns.

CHALLENGES

- **Bulk service provision**

Bulk water supply is one of the most critical development issue and features high on the priority lists of almost all our towns. ~~The availability of bulk water supplies in Piketberg and Velddrif (complete the construction of a 5 ML reservoir 16/17 financial year to address some of the backlogs) is also inadequate to allow for any significant development.~~ **The drought forced us to be innovative regarding storage capacity. Bergrivie Municipality apply for a Section 30 A permit in term of the NEMA legislation which allow us to make minor changes in the rivier bed to create additional ways of storage capacity. Council also made provision for an water augmentation program to enable us to sunk 4 successful borehole which still have to ve equipped and connected to the existing network.** The water allocation for Piketberg and Velddrif is also a concern and the usage is exceeding the current allocation from the Department of Water and Sanitation. ~~The storage capacity of Piketberg needs to be increased by 3.5 ML, but the limitations of MIG funding allocations only allow the municipality to proceed after the upgrading of the Waste Water Sewerage Plant at Porterville.~~

DEVELOPMENT PRIORITIES

i. Reducing bulk and service infrastructure capacity backlogs (water)

~~The current reality for the next five years is that the only water related infrastructure will be the construction of the reservoir Piketberg (planned for 20/21) to increase the storage capacity, mainly because of the limited Municipal Infrastructure Grant allocated to Bergrivier Municipality.~~ **The implementation of the water augmentation plan as well as the additional storage capacity in the Berg river assist a great deal in reducing our water backlogs with minimal financial implications**

ii. Master Plan development and revision

The Water and Sewerage Master Plan was updated in June 2015.

iii. Water Services Development Plan

The Water Services Development Plan (WSDP) was reviewed by 30 June 2016. Water losses at the end of the 2015/16 financial year were at 10,53.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 104: WATER CAPITAL DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Water Distribution	6 155 000.00	5 211 000.00	685 000.00	1 485 000.00	2 362 000
Augmentation	10 000.00	10 000.00	-	-	-

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Build New Reservoir (Piketberg)	-	-	-	-	-
Data logger - Riemvasmaak	-	-	-	-	-
Furniture & Equipment - Water	-	-	10 000.00	10 000.00	12 000.00
Ground Water Investigations (VD)	250 000.00	-	-	-	-
Pressure valve (Renew)	140 000.00	140 000.00	-	-	-
Pumps (standby)	220 000.00	220 000.00	180 000.00	200 000.00	200 000.00
Pyp Vervangingsprogram	200 000.00	200 000.00	-	300 000.00	300 000.00
Refurbish Water Towers	-	-	-	-	500 000.00
Replace asbestos pipes and valves	-	-	-	150 000.00	150 000.00
Replace Mains from Source	-	-	-	100 000.00	100 000.00
Replace redundant meters	150 000.00	150 000.00	220 000.00	250 000.00	250 000.00
Replace water meters	150 000.00	356 000.00	180 000.00	200 000.00	250 000.00
Soft Starters Monte Bertha	-	-	-	-	300 000.00
Standby booster pump	125 000.00	125 000.00	-	-	-
Tools	-	-	25 000.00	25 000.00	25 000.00
Water conservation demand management intervention	4 910 000.00	4 010 000.00	-	150 000.00	150 000.00
Water Renewals	-	-	70 000.00	100 000.00	125 000.00
Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Water Treatment	150 000.00	150 000.00	300 000.00	320 000.00	460 000.00
Dam Safety Reports	-	-	-	-	90 000.00
Purchase new borehole pumps	50 000.00	50 000.00	50 000.00	-	-
Refurbish boreholes (Roogat)	-	-	-	-	-
Security at Reservoir/Pump Stations	-	-	150 000.00	200 000.00	250 000.00
Telemetry: Water	100 000.00	100 000.00	100 000.00	120 000.00	120 000.00

ii. SANITATION

The Municipality provides sanitation services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek which are private towns.

CHALLENGES

Challenges impacting on the delivery of basic services (sanitation) are:

- **Bulk service provision**

Adequate bulk sanitation capacity is a prerequisite to development and insufficient bulk capacity is limiting development potential, especially in Porterville and Velddrif. Bergrivier Municipality will

start with the upgrading of the Waste Water Treatment Works at Porterville during the 2017/18 financial year. The scope of the works versus the available MIG funding will only allow us to complete the project during the 2018/20 financial year. ~~The next project regarding Waste Water will be the upgrading of the Velddrif Waste Water Works and is planned for construction to start during the 2021/22 financial year.~~ **The civil component of the waste water treatment works (WWTW) is completed and we are currently in the process of implementing the mechanical and electrical components of the waste water treatment works. The capacity of the WWTW has been doubled from 0.75 MI/day to a capacity of 1.5 MI/day.**

DEVELOPMENT PRIORITIES

- **Reducing bulk and service infrastructure capacity backlogs**

The upgrading of the Piketberg and Velddrif Waste Water Treatment Works with the least spare capacity available is the highest priority to reduce the Waste Water backlogs.

- **Master Plan development and revision**

The Water and Sewerage Master Plan was updated in June 2015.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 105: SANITATION CAPITAL DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Sewerage	3 547 116.00	3 547 116.00	6 826 763.00	6 217 812.00	1 600 000.00
Fencing Sewer Pump Stations	60 000.00	60 000.00	150 000.00	250 000.00	300 000.00
Furniture & Equipment - Sewerage	8 000.00	8 000.00	8 000.00	8 000.00	10 000.00
New Vacuum Tanker Truck	-	-	-	-	-
PV Pumpline	2 689 116.00	2 689 116.00	1 646 201.00	-	-
Replace rising mains in pump stations	150 000.00	150 000.00	-	200 000.00	220 000.00
Sewer Renewals	60 000.00	60 000.00	60 000.00	100 000.00	120 000.00
Sewerage stand by pumps	180 000.00	180 000.00	40 000.00	250 000.00	300 000.00
Switchgear and pumps	120 000.00	120 000.00	200 000.00	200 000.00	300 000.00
Telemetry	120 000.00	120 000.00	130 000.00	130 000.00	150 000.00
Telemetry at pump stations	150 000.00	150 000.00	150 000.00	150 000.00	180 000.00
Tools	10 000.00	10 000.00	15 000.00	20 000.00	20 000.00
VD Pumpline	-	-	-	-	-
VD Pumpline and Pumpstation	-	-	4 427 562.00	4 909 812.00	-

iii. ELECTRICITY

The Municipality is responsible for the distribution of electricity in all urban areas except Goedverwacht, Wittewater and De Hoek. The Municipality only distributes electricity to a small portion of Eendekuil where the low cost houses are situated (162 households). ESKOM distributes electricity to the areas not serviced by the Municipality.

CHALLENGES

Bulk service provision

There is an adequate bulk supply at this stage, but additional capacity may be required to accommodate development applications depending on the energy requirements of the development. Although there is currently enough capacity available in general, Velddrif and Piketberg is fast reaching their maximum capacity. Energy control measures like the implementation of solar panels, the installation of LED lights and a ripple control system will also become a priority in order to curb and control usage rather than expanding the Eskom capacity at a very high cost.

The Municipality also start preparing look at innovative methods to manage energy supply and/or alternative means of energy.

DEVELOPMENT PRIORITIES

- The upgrading of bulk services and reticulation network
- The minimization of electricity losses

Electricity losses were ~~10.13 %~~ 9.65 % for ~~2015/16~~ 2017/18 financial year and the municipality will strive to continuously reduce losses (on-going).

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 106: ELECTRICITY CAPITAL DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Electricity	5 086 695.65	5 478 000.00	8 828 391	8 597 826	10 537 826
Bulk meter replacement	60 000.00	60 000.00	60 000.00	80 000.00	90 000.00
Furniture & Equipment - Electricity	8 000.00	8 000.00	60 000.00	80 000.00	90 000.00
High tension circuit breakers	30 000.00	30 000.00	-	50 000.00	60 000.00
High tension pole replacements	50 000.00	50 000.00	-	80 000.00	80 000.00
Ht Feeder to Redelinghuys	200 000.00	200 000.00	-	-	-
Install mini - sub for increased demand Basson str Res area P/V	-	-	-	-	400 000.00
Install mini - sub for increased demand in industrial area	410 000.00	410 000.00	-	-	-

Larger HT Switches - standby battery cell	70 000.00	70 000.00	-	-	120 000.00
Mid block lines	-	-	340 000.00	400 000.00	500 000.00
Network Renewals	600 000.00	600 000.00	750 000.00	1 100 000	1 000 000
Piet Retief Sub	-	-	-	-	-
Radios	-	-	50 000.00	160 000.00	-
Replace Dwarskerbos O/H lines with Cable	-	-	600 000.00	700 000.00	800 000.00
Replace O/H feeder to Monte Bertha	-	-	600 000.00	700 000.00	950 000.00
Replace streetlights - EEDSM	-	-	1 000.00	-	-
Replace Switchgear C/O Lang and Kloofstreet P/B	-	-	400 000.00	-	-
Replace Switchgear Peperstreet Sstation P/B and Minisub	-	-	-	-	500 000.00
Replace switchgear at Museum sub Porterville	-	-	-	-	600 000.00
Replacing conventional electricity meters with prepaid	500 000.00	500 000.00	750 000.00	900 000.00	1 000 000
VD Bulk Upgrading switching station and feeders	2 608 695.65	3 000 000.00	5 217 391	4 347 826	4 347 826
Voertuigvervanging/Cherry Picker	550 000.00	550 000.00	-	-	-
	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Street Lighting	180 000.00	180 000.00	170 000.00	240 000.00	-
Meter streetlights	30 000.00	30 000.00	30 000.00	40 000.00	-
Replace street lights	150 000.00	150 000.00	140 000.00	200 000.00	-

iv. ROADS (INCLUDING CURBS AND PAVEMENTS)

CHALLENGES

Roads are maintained and developed in accordance with the Pavement Management System. The Community expressed dissatisfaction with the state of the roads during the previous IDP Public Participation Process, but many of the roads that they were dissatisfied with are Provincial roads which were given through to the Department of Transport and Public Works. **The Municipality plans to upgrade some of the roads in the smaller towns by using own funds and MIG funds.**

DEVELOPMENT PRIORITIES

- The upgrading of the road network
- The Pavement Management System and Storm Water Master Plan must be updated regularly (subject to funding).
- The development of an Integrated Transport Plan (ITP) (In process)

The full capital programme is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 107: ROADS AND PAVEMENTS CAPITAL DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Roads	6 018 000	6 518 000	9 404 054	14 523 188	15 029 000
Aankoop van Veeldoelige Watertrok	-	-	900 000.00	900 000.00	-
Aankoop van Vragmotor (Tipper)	550 000.00	785 000.00	-	-	-
Bus Route	-	-	-	-	100 000.00
Cement ditches in Aurora	60 000.00	60 000.00	60 000.00	80 000.00	80 000.00
Chemical sprayer mounted on LDV	-	-	-	-	-
Concrete Mixer	-	-	-	-	50 000.00
Construction of Roads	-	-	-	-	500 000.00
Construction of roads: RDP Houses	350 000.00	350 000.00	300 000.00	300 000.00	300 000.00
Construction/Design of roads	350 000.00	350 000.00	400 000.00	600 000.00	800 000.00
Digger	-	-	-	-	-
Furniture & Equipment - Roads	8 000.00	8 000.00	10 000.00	10 000.00	10 000.00
Harden Pavements	-	-	-	-	-
Harden pavements (Wyk 3 & 4)	200 000.00	200 000.00	200 000.00	200 000.00	250 000.00
Hardening of Pavements - Walking Routes	-	100 000.00	-	-	-
Leveling of Noordhoek Pavements	-	200 000.00	-	-	-
Pave sidewalks (PV - 200 & VD - 200)	350 000.00	350 000.00	400 000.00	450 000.00	500 000.00
Radios	20 000.00	20 000.00	-	-	-
Redelinghuys Aandblomstraat	-	200 000.00	-	-	-
Reseal Voortrekker Road	-	-	-	500 000.00	500 000.00
Reseal/Construction of streets	1 800 000.00	1 800 000.00	2 000 000.00	2 200 000.00	2 400 000.00
Street name curb stones	50 000.00	50 000.00	-	50 000.00	50 000.00
Tools	60 000.00	60 000.00	80 000.00	100 000.00	100 000.00
Tracking Devices	50 000.00	50 000.00	-	50 000.00	50 000.00
Transport Trailers Multi Purpose	-	-	-	-	70 000.00
Upgrade of roads and stormwater	-	-	3 304 054.00	7 583 188.00	4 539 000.00
Upgrade Sidewalks (Bergrivier)	-	-	-	-	3 230 000.00
Verleng Calendullastraat	300 000.00	65 000.00	-	-	-
Voertuigvervanging	1 870 000.00	1 870 000.00	1 750 000.00	1 500 000.00	1 500 000.00
Walk Behind Roller	-	-	-	-	-

v. **STORM WATER**

CHALLENGES

Storm water infrastructure is maintained and developed in accordance with the Storm Water Master Plan in Piketberg and Porterville, which are the priority areas. ~~A plan is in process of being developed for Redelinghuys and Veldrif.~~ **The Municipality plans to use MIG funds in order to alleviate some of the storm water problems in ward 4 Piketberg.**

DEVELOPMENT PRIORITIES

Systematic upgrading and maintenance of the storm water systems.

The full capital program is contained in Chapter 10, but the most significant storm water capital development priorities are indicated on the table below:

TABLE 108: STORM WATER CAPITAL DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Storm Water Management	280 000.00	480 000.00	2 984 183	385 000.00	551 000.00
Construction of storm water channels at low cost houses	230 000.00	230 000.00	290 000.00	290 000.00	300 000.00
Flood Prevention (116 Houses)	-	-	-	40 000.00	40 000.00
Furniture & Equipment - Stormwater Management	5 000.00	5 000.00	5 000.00	5 000.00	6 000.00
Low water bridge: Park Street	10 000.00	10 000.00	15 000.00	15 000.00	15 000.00
Opgradering/ Konstruksie van Brue - Porterville	-	200 000.00	-	-	-
Stabilise "Wintervoor" (Flood prevention)	35 000.00	35 000.00	35 000.00	35 000.00	40 000.00
Subsurface Drains	-	-	-	-	150 000.00
Upgrading of existing stormwater network at low cost housing	-	-	2 639 183	-	-

vi. **SOLID WASTE MANAGEMENT**

CHALLENGES

Land fill sites

The rehabilitation of landfill sites was deemed a priority by almost all our Communities which is testimony to an ever increasing level of environmental awareness that must be encouraged. All the landfills are licenced, but the rehabilitation costs of these sites remain a challenge. ~~The rehabilitation of the Piketberg site is estimated to cost R 25.983 million while the Porterville site will cost R 23.535 million.~~ **The total rehabilitation cost of the landfill sites are estimated at R 87 million rand.** The Municipality does not have the cash reserves for this expenditure, but nevertheless regards it as a priority and will endeavour to obtain funding. The closure and rehabilitation of the Veldrif site forms part of a land exchange in terms of which the new owner will bear the rehabilitation costs.

DEVELOPMENT PRIORITIES

Implementation of the Draft Integrated Waste Management Plan

Rehabilitation of solid waste disposal sites

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 109: WASTE MANAGEMENT CAPITAL DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Solid Waste Removal	1 102 000.00	1 102 000.00	977 000.00	708 000.00	6 683 000.00
Collection Points SW (BR)	-	-	-	-	5 409 000.00
Enlarge recycling building (VD/PB)	700 000.00	700 000.00	400 000.00	-	-
Establish composting facility (VD/PB)	100 000.00	100 000.00	200 000.00	300 000.00	300 000.00
Fence at Transfer Station	250 000.00	250 000.00	250 000.00	250 000.00	-
Furniture & Equipment - Refuse Removal	6 000.00	6 000.00	6 000.00	6 000.00	8 000.00
Recycling Building	-	-	-	-	-
Refuse Bins and stands	30 000.00	30 000.00	30 000.00	40 000.00	40 000.00
Refuse carts	10 000.00	10 000.00	-	16 000.00	18 000.00
Refuse collection point (RH/DKB/EK)	-	-	-	-	-
Refuse compactor	-	-	-	-	-
Replace CEX 1592	-	-	-	-	900 000.00
Tools	6 000.00	6 000.00	6 000.00	6 000.00	8 000.00
Trailers x2	-	-	85 000.00	90 000.00	-
Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Waste Water Treatment	9 235 884.00	9 235 884.00	2 520 000.00	1 020 000.00	380 000.00
Chlorine Contact Channels	-	-	-	400 000.00	-
Chlorine Scale	-	-	20 000.00	-	-
Fencing WWTW	-	-	-	250 000.00	300 000.00
Refurbishment and upgrade of WWTW	9 155 884.00	9 155 884.00	-	-	-
Refurbishment and upgrade of WWTW (own funding)	-	-	2 500 000.00	-	-
Roof at Inlet Works (Green Drop requirements)	30 000.00	30 000.00	-	300 000.00	-
Security at WWTW	50 000.00	50 000.00	-	70 000.00	80 000.00

8.2.2.2 To maintain existing bulk infrastructure and services

i. WATER

CHALLENGES

- **Service infrastructure:**

Maintenance and upgrading of the water network is done in accordance with the Water and Sewerage Master Plan and is on-going.

- **Compliance with Blue Drop Standards**

Compliance to Blue Drop Standards is becoming increasingly difficult and costly and the Municipality has insufficient funding to upgrade plants and network infrastructure in order to adhere to the compliance prerequisites.

DEVELOPMENT PRIORITIES

- **Maintenance and development of water service infrastructure and networks to maintain a good standard of service delivery**

Maintenance and upgrading of the water network is done in accordance with the Water and Sewerage Master Plan and is on-going. Water losses due to ageing infrastructure are identified as a risk.

- **Compliance with Blue Drop Standards**

Water Quality is determined against four criteria, namely Microbiological (Health), Chemical (Health) Physical (Non Health), SANS 241. On average per town, the water quality increase from 92 % to 96.7 % during the past two years. The Municipality continuously strive to increase the water quality in the region.

ii. SANITATION

CHALLENGES

Challenges impacting on the delivery of basic services (sanitation) are:

- **Service infrastructure**

Maintenance and upgrading of the sewer network is done in accordance with the Water and Sewerage Master Plan and is on-going.

- **Compliance with Green Drop Standards**

Compliance to Green Drop Standards is becoming increasingly difficult and costly and the Municipality has insufficient funding to upgrade plants and network infrastructure in order to adhere to the compliance prerequisites.

DEVELOPMENT PRIORITIES

- **Maintenance and development of sanitation service infrastructure and networks to maintain a good standard of service delivery**

Maintenance and upgrading of the sewerage network in accordance with the Water and Sewerage Master Plan and is on-going

- **Compliance with green drop standards**

The Municipality continuously strives to control the quality of its waste water and will strive to achieve Green Drop Status for all its waste water treatment plants. The upgrading of our Waste Water Treatment plants according to our Infrastructure plan is critical in order to better the quality of the waste water affluent.

iii. ELECTRICITY

The Municipality is responsible for the distribution of electricity in all urban areas except Goedverwacht, Wittewater and De Hoek. The Municipality only distributes electricity to a small portion of Eendekuil where the low cost houses are situated (162 households). ESKOM distributes electricity to the areas not serviced by the Municipality

CHALLENGES

Service infrastructure

Maintenance and upgrading of the electrical network is done in accordance with the Electricity Master Plan and is on-going.

iv. ROADS (INCLUDING CURBS AND PAVEMENTS)

CHALLENGES

Road infrastructure

Roads are maintained and developed in accordance with the Pavement Management System. The Community expressed dissatisfaction with the state of the roads during the previous IDP Public Participation Process, but many of the roads that they were dissatisfied with are Provincial roads which were given through to the Department of Transport and Public Works.

DEVELOPMENT PRIORITIES

Priorities are mainly determined as calculated by the pavement management system.

v. STORM WATER

CHALLENGES

Storm water infrastructure

Storm water infrastructure is maintained and developed in accordance with the Storm Water Master Plan in Piketberg and Porterville, which are the priority areas. A plan is in process of being developed for Redelinghuys and Velddrif.

DEVELOPMENT PRIORITIES

Systematic upgrading and maintenance of the storm water systems.

vi. **SOLID WASTE**

CHALLENGES

The Municipality runs an efficient refuse removal service in all urban areas and all the waste that is collected is taken to the refuse transfer stations at Piketberg, Aurora, Velddrif and Porterville from where it is transported to licenced landfill sites in the Swartland and Saldanha Bay Municipality in accordance with agreements concluded with these Municipalities.

Recycling has been rolled out in all towns and the composting of waste has commenced. This initiative has appositive effect on our environment and the added advantage of reducing the cost of disposing of refuse at the landfill sites referred to above.

DEVELOPMENT PRIORITIES

- **Recycling**

Reduction of waste transport costs through on-going implementation and expansion of recycling and composting programme (On-going).

- **Cleaner Towns**

Creating cleaner towns through EPWP (On-going).

8.2.2.3 To be responsive to the developmental needs of the communities

Infrastructure development and the maintenance thereof remains the core function of municipalities. Public participation processes focus strongly on this matter and the needs and priorities of these needs are being discussed in length in Chapter 5. It needs to be emphasized that the process to align the budget with the needs of the communities (as per ward) has been duly undertaken.

8.2.3 STRATEGIC GOAL 3: FACILITATE AN ENABLING ENVIRONMENT FOR ECONOMIC GROWTH TO ALLEVIATE POVERTY

According to the National Framework for Local Economic Development (2006) the Municipality's primary role is to create an environment where the overall economic and social conditions of the Municipality are conducive to the creation of employment opportunities, which is being done through the provision of bulk and service infrastructure and the provision of good value for money services. The financial viability of the Municipality, good governance and a developmentally orientated accountable administration also play a key role. Local economic development is not the responsibility of any singular sphere of government or department within government or sector and success will only be achieved through the combined efforts of all role players.

CHALLENGE

The local economy of Bergrivier municipal area is in decline, and a dire need for local economic development was expressed in 2015. The dire need for local economic development was reiterated during the IDP Public Participation Process as job creation and poverty alleviation was expressed. The declining local economy impacts on local businesses and many find it increasingly difficult to survive which in turn impacts negatively on the social conditions of our Community where unemployment and poverty are rife. This economic decline also affects the financial viability of our Municipality as the bulk of our service rendering is funded by the income received for property rates and service fees. Many of the Municipality's consumers are unable to pay for their rates and services, while others are subsidised through indigent grants.

In May 2015 Council approved a Local Economic Strategy which led to the establishment of the Bergrivier Economic Development Forum. This forum is a collaborative platform between the private and public sector and 4 working committees commenced with work in 2016. All these working committees have specific projects to ensure economic growth and skills development. The projects identified by the working committees will be placed on the electronic version of the IDP.

However, as local economic development needs to take place on a multi-dimensional level, the following strategic objectives and projects have been identified to ensure that the strategic goal is reached.

A new Economic Development Strategy is currently being drafted and will be incorporated into the IDP on completion and approval.

8.2.3.1 STRATEGIC OBJECTIVE 3.1: TO IMPROVE THE REGULATORY ENVIRONMENT FOR EASE OF DOING BUSINESS

i. Preferential Procurement Policy and Strategy

The municipality will, whenever the procurement of goods and services arise, apply the constitutional imperatives governing supply chain management in terms of Section 127 of the Constitution in relation and alignment to Section 152 and 153 of the Constitution, as well as the National

Development Plan. This will enable the municipality to give effect to Section 152 and 153 of the Constitution and in doing so, the municipality will explore all possible avenues of procurement strategies before any commitment for any procurement process will be authorized. The municipality will also ensure that all envisaged expenditure after the budget has been approved, will be populated in the various departments' procurement plans. No procurement process will be allowed outside of the authorized signed off procurement plans of the municipality as this ensure that all procurement expenditure are aligned to a procurement strategy.

8.2.3.2 STRATEGIC OBJECTIVE 3.2: TO FACILITATE AN ENVIRONMENT FOR THE CREATION OF JOBS

i. Bergrivier Economic Development Forum

The municipality focused on establishing and improving relationships with the business sector to maximise Corporate Social Investment (CSI) potential. This was done through establishment of the Bergrivier Economic Development Forum on 5 November 2015, with four working committees driving the Economic Development Forum.

ii. SMME Support

The capacity of SMME's must be stimulated to enable them to play a meaningful role in the economy. This can be achieved through the assistance of key role players such as the Department of Trade and Industry, SEDA, West Coast Business Development Centre (WCBDC) and other stakeholders who have programmes that the centre and municipality can tap into. The Municipality has already provided office facilities to the West Coast Business Development Centre to make them more accessible to the community. The municipality and the WCBDC are in a constructive working relationship and regular training sessions are being facilitated by the WCBDC. SMME's have also been organised into their own structure in Piketberg and these structures will be duplicated in Porterville and Velddrif. A range of projects have already been identified in empowering SMME's and will be rolled out on an annual basis. It is still envisaged to have a full time WCBDC office in Piketberg with the necessary infrastructure and logistics serving the whole of Bergrivier.

iii. Strategic LED Partnerships

Local economic development is dependent on the combined vision and actions of all stakeholders, and it is essential that partnerships are established and that the municipality participate in all available forums to capitalise on available opportunities such as the Saldanha IDZ.

iv. Laaiplek Harbour

For the development of the Laaiplek Harbour, the Department of Agriculture, Forestry and Fisheries commissioned a Harbours Study which identified Laaiplek Harbour as a harbour with economic potential. Optimal use needs to be made of potential opportunities arising from this. (On-going)

v. Velldrif Precinct Plan

The Department of Rural Development and Land Reform assisted the Municipality with the development of a Precinct Plan for Velldrif which has been finalised and which will require implementation. Funding will have to be sourced for the implementation. There is an alignment between the Precinct Plan and the proposed Harbour Development referred to above.

vi. Porterville CBD Precinct Plan

The Municipality has developed a Precinct Plan for Porterville CBD, which will also require implementation. Funding will have to be sourced for the implementation.

vii. Piketberg RSEP Programme

A process has commenced to develop a precinct plan for Piketberg in a specific area of the town. This process needs to be further developed and will lead to integration and development of certain key geographical areas.

viii. Strategic partnerships with investors

One of the key programmes is the development of strategic partnerships with investors to ensure that investors employ local people and offer business opportunities to local people, especially SMME's. Investors can also include investing in the skills development of the local youth and unemployed.

~~ix. FLOW Ambassadors~~

~~This project is a youth project addressing social, economic and environmental issues which is funded by the African Climate Change Development Initiative (ACDI) of the University of Cape Town through Flemish and Bergrivier Municipality funding that was channeled through National Treasury. FLOW is an acronym for Foster Local Well-being.~~

x. TOURISM DEVELOPMENT

Bergrivier Tourism and its affiliate local tourism offices manage the local tourism function on behalf of the Municipality. The Municipality makes an annual contribution to their operational costs and to enable them to implement their Tourism Strategy. The full business plan of the BTO will be available with the electronic IDP.

8.2.3.3 STRATEGIC OBJECTIVE 3.3: TO IMPROVE TRANSPORT SYSTEM AND ENHANCE MOBILITY OF POOR ISOLATED COMMUNITIES IN PARTNERSHIP WITH SECTOR DEPARTMENTS

i. Mobility in the major towns

One of the major constraints of local residents is the remnants of the previous dispensation where residential areas are far removed from the central business district. This implies that residents have to walk far in summer and winter conditions with shopping bags or to their places of employment. To

address this, service providers are being sourced to provide local transport solutions which are cost-effective for local residents.

8.2.3.4 STRATEGIC OBJECTIVE 3.4: TO ALLEVIATE POVERTY

i. Job Creation

The municipality create jobs firstly through optimal use of the EPWP Programme. The Municipality will receive R 1 601 000 for the EPWP Programme for 2017/18. There are sub programmes to the EPWP Programme and the Municipality is using the infrastructure and environment and culture sub programme. The Social sub sector will also be utilised in the financial year to assist with law enforcement. The list of projects for 2017/18 will be finalised and included in the final IDP Revision.

TABLE 110: EPWP PROJECTS 2016/17

BREAKDOWN OF JOB CREATION							
PROJECT	SUMMARY						
	BENEFICIARIES	DAYS WORKED	AMOUNT	Y/M	Y/F	A/M	A/F
Maintenance of roads & repairs	11	1621	R 170,256.00	76	5	29	1
Paving of Roads	38	496	R 51,800.00	11	0	27	0
Repair of Water leakages	24	329	R 33,909.92	14	8	2	0
Weeding of Sidewalks	118	1642	R 157,100.00	49	31	24	14
Painting of road markings	35	654	R 62,500.00	2	27	0	6
Community Safety	12	356	R 42,720.00	12	0	0	0
Cleaning Of Parks and open Spaces	69	948	R 91,300.00	39	3	27	0
Collecting and Sorting	90	1515	R 147,300.00	59	14	12	4
Street Cleaning	36	381	R 38,780.00	14	16	3	3
Green Ambassadors	24	407	R 40,700.00	9	15	0	0
	457	8349	R 836,365.92	285	119	124	28

TABLE 111: EPWP PROJECTS 2017/18

Project Name	Sector Name	Days Employed (year)	Work Opportunities (year)	Work Opportunities women (year)	Work Opportunities Youth (year)	Work Opportunities People with Disabilities (year)	FTE	Minimum Wage
National Totals		266 247	6 561	2 922	3 477	68	1 158	
Bergrivier		9 449	291	77	172	2	41	
Goedverwacht Water	Infrastructure Sector	1 255	21	6	11	-	5,5	R62 400,00
Witew ater Water	Infrastructure Sector	690	12	1	2	-	5,5	R62 400,00
IGWC17-18 STREET CLEANING	Environment and Culture Sector	1 689	55	28	31	-	7,3	R70 650,00
IGWC17-18 DATA CAPTURING	Social Sector	60	1	1	1	-	,3	R384,00
IGWC17-18 ELECTRICAL WORKS	Infrastructure Sector	288	9	-	8	-	1,3	R100,00
IGWC17-18 FENCING MUNICIPAL COMMON	Infrastructure Sector	48	3		2	-	,2	R100,00
IGWC17-18 LAW ENFORCEMENT	Social Sector	500	15	60	484	-	2,2	R234 000,00
IGWC17-18 PARKS AND BEAUTFICATIONS	Environment and Culture Sector	434	12	3	8	-	1,9	R142 000,00
IGWC17-18 RECYCLING OF WASTE	Environment and Culture Sector	2 227	79	26	49	17	9,7	R372 750,00
IGWC17-18 ROADS AND STORMWATER MAINTENANCE	Infrastructure Sector	1 414	52	2	27	23	6,1	R73 500,00
IGWC17-18 WATER CONSERVATION LEAK DETECTION	Infrastructure Sector	240	8	1	2	-	1,0	R100,00
WC 17/18 ADMIN STAFF	Social Sector	248	5	2	5	-	1,1	R120,00
WC 17/18 MAINTENANCE OF MUNICIPAL BUILDINGS	Infrastructure Sector	286	13	3	9	-	1,2	R100,00
WC 17/18 Maintenance of Resorts	Environment and Culture Sector	70	6	2	3	-	,3	R120,00

ii. Community Workers Programme

The second programme for job creation will be through the Community Workers Programme. Bergrivier Municipality has been selected for the 2016/17 financial year to employ 500 people from the poor communities to work 3 days per week for R 86/day. The ward committees will be used to assist in the identification of potential opportunities for temporary employment and to recruit from the poorest of the poor. Training will also be provided as per sector

iii. Food security

Although food security is not per se the mandate of local government, the municipality is seeking investors to drive a programme ensuring that all residents have access to food security, necessarily amongst the poorest of the poor.

8.2.4 STRATEGIC GOAL 4: PROMOTE A SAFE, HEALTHY, EDUCATED AND INTEGRATED COMMUNITY

8.2.4.1 STRATEGIC OBJECTIVE 4.1: TO PROMOTE HEALTHY LIFE STYLES THROUGH THE PROVISION OF SPORT AND OTHER FACILITIES AND OPPORTUNITIES

i. SPORT DEVELOPMENT AND FACILITIES

Each town has sport facilities which are managed by Local Sports Councils who, are also responsible for sports-development. The Municipality supports these Sports Councils through an annual grant, and maintains and upgrades the facilities on an on-going basis. On 1 January 2017 Mr Herman Kordom was appointed as Head Sport Development and resigned in October 2017. Ms. Rethabile Sewé was appointed on 1 June 2018. She reports directly to the Head: Facilities Management.

Sport infrastructure is provided through the Municipal Infrastructure Grant (MIG). In terms of MIG, municipalities are required to allocate 5 % of their allocation to the development of sport facilities.

DEVELOPMENT PRIORITIES

Implementation of the Sport Master Plan

The Sports Master Plan was submitted to the Mayoral Committee on 14 April 2015 for approval. Although approval has not been granted for the Sports Master Plan, the MIG projects identified were indeed approved by the Executive Mayoral Committee. The Sport Master Plan will now serve at the Mayoral Committee Meeting in April 2019, for final approval. Lyners Consulting Engineers was appointed to review the Sport Master Plan and the draft will be communicated and workshopped with all roleplayers before resubmitted to the Mayoral Committee for approval. It needs to be emphasized that the development of a Sports Programme is an identified game changer, to enhance the strategic objectives of the municipality.

The following Sports MIG projects has been identified:

- Bully Pitches at Smitpark Sports grounds in Velddrif
- Completion of clubhouse at Smitpark Sports grounds in Velddrif
- Lights at Eric Goldschmidt Sports grounds in Velddrif
- Upgrade of Eric Goldschmidt Sports grounds
- Extension of pavilion at Smitpark Sports grounds in Velddrif
- Extension of Clubhouse at Rhinopark in Piketberg
- Multi-purpose centre in Piketberg
- Upgrading of Watsonia Sports grounds
- Upgrading of Piketberg Show grounds as part of Rhinopark
- Upgrading of Pella Park in Porterville: B – Veld
- Indoor sports centre in Porterville

- Extension of Pavilion at Pella Park
- Upgrading of netball courts in Bergrivier Area
- New Club house at Eendekuil Sports grounds
- Upgrade of Redelinghuys Sports grounds
- Upgrade of Aurora Sports grounds.

After thorough discussions with Local Sports Councils and the Bergrivier Sports Forum, the following MIG projects have been selected as strategic priorities:

- Extension of pavilion at Smit Sportsgrounds
- New cricket ground for Velddrif
- Netball courts with ablution facilities for Piketberg
- Extension of roof of pavilion at Rhino Park in Piketberg
- Athletics track at Watsonia Sportsgrounds in Piketberg
- Upgrading of B – field at Watsonia Sports Grounds
- Upgrading of lights at both Watsonia Sportsgrounds and Rhino Park in Piketberg
- Upgrade of Pella Park in Porterville: B – field, vehicle parking and extension of sportsgrounds
- Upgrading of drainage system at Pella Park in Porterville
- Pavilions at Wittewater, Goedverwacht and Eendekuil Sportsgrounds
- Club house facilities at Eendekuil Sportsgrounds
- Parking at Eendekuil Sportsgrounds

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 112: SPORT DEVELOPMENT CAPITAL DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Sports Grounds and Stadiums	4 994 000.00	4 774 000.00	1 835 000.00	310 000.00	280 000.00
Borehole for irrigation	-	-	-	-	-
Furniture & Equipment - Sport Facilities and Swimming	5 000.00	5 500.00	5 000.00	-	-
Irrigation rising main to EHB Goldsmidt	250 000.00	-	-	-	-
MIG Ringfenced projects (sport)	4 709 000.00	4 709 000.00	-	-	-
Opgradering van krekietveld	-	-	250 000.00	-	-
Security Measures	-	-	600 000.00	-	-
Sport Equipment	10 000.00	-	-	-	-
Tools	20 000.00	19 500.00	30 000.00	-	-
Upgrade of New Buildings (Goldsmidt Sportveld)	-	-	300 000.00	250 000.00	200 000.00
Upgrade Sport Fields	-	-	-	-	-

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Upgrading of Buildings	-	-	50 000.00	60 000.00	80 000.00
Vehicles (PV & VD)	-	-	600 000.00	-	-
Upgrading Sportgrounds	-	40 000.00	-	-	-
Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Swimming Pools	83 000.00	86 000.00	90 000.00	100 000.00	210 000.00
Replace pumps at swimmig pools	18 000.00	64 256.00	40 000.00	50 000.00	60 000.00
Swimming Pool Renewals	15 000.00	5 000.00	50 000.00	50 000.00	50 000.00
Swimming Pool Repairs (PB)	50 000.00	16 744.00	-	-	100 000.00

ii. HOLIDAY RESORTS

The Municipality has holiday resorts in Laaiplek and Dwarskersbos, which need to be maintained at a high standard at all times as they contribute to local tourism.

DEVELOPMENT PRIORITIES

i. Enhance the revenue from resorts

A Revenue Enhancement Plan was developed to enhance revenue from the resorts. ~~and will be revisited during the 2017/18 financial year.~~

ii. Marketing

Provision is made to advertise holiday resorts in newspapers and magazines.

iii. Upgrading of resorts

Improvement of facilities is done on an on-going basis.

iv. Resort viability study

~~A viability study will be done for the resorts which examines potential management models to enhance their financial viability.~~ Council is currently in a process to reconsider the future of the resorts.

v. Resort Master Plan

Vhuxwi Management and Planning was appointed to develop a Resort Master Plan.

The full capital programme is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 113: HOLIDAY RESORT DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Holiday Resorts	1 222 000.00	1 001 000.00	200 000.00	980 000.00	950 000.00
Full Height Double Turnstile	-	-	-	-	-
Furniture & Equipment - Holiday Resorts	100 000.00	100 000.00	100 000.00	-	250 000.00
Furniture & Equipment - Resort Halls	25 000.00	14 000.00	50 000.00	50 000.00	50 000.00
Marketing Material (Gazebo's)	-	-	-	50 000.00	-
Paving at ablution facilities at Beach Resorts	10 000.00	10 000.00	20 000.00	20 000.00	50 000.00
Pelikaan Beach Resort Development	407 000.00	57 000.00	-	-	-
Recreational Equipment (Games)	-	-	-	50 000.00	30 000.00
Replace Cupboards of chalets at Beach Resorts	50 000.00	30 000.00	-	50 000.00	50 000.00
Reservations System	-	-	-	-	-
Sound System for Beach Resorts	-	-	-	30 000.00	-
Tools and Equipment	30 000.00	23 000.00	30 000.00	30 000.00	50 000.00
Upgrading of ablution blocks at resorts	270 000.00	467 000.00	-	-	470 000.00
Vehicles (LDV)	330 000.00	300 000.00	-	700 000.00	-

iii. COMMUNITY FACILITIES

The Municipality has community halls in each town.

DEVELOPMENT PRIORITIES

i. Maintenance and upgrading

Community facilities will be maintained and upgraded on an on-going basis.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 114: COMMUNITY HALLS CAPITAL DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Community Halls and Facilities	320 000.00	340 000.00	150 000.00	800 000.00	400 000.00
Cutlery (Community hall)	10 000.00	-	-	15 000.00	-
Furniture & Equipment Community Hall	30 000.00	90 000.00	50 000.00	90 000.00	70 000.00
Paving Community Hall	30 000.00	-	-	95 000.00	80 000.00
Public Amenities	250 000.00	250 000.00	-	300 000.00	-
Replace fence - commonage	-	-	-	50 000.00	50 000.00

Upgrading of Community Halls	-	-	100 000.00	250 000.00	200 000.00
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iv. COMMUNITY PARKS AND OPEN SPACES

Community parks and public open spaces have important recreational and conservation value. A key priority is to develop parks into fully functional spaces, which provide safe and secure recreational opportunities for all communities in the municipal area. In addition the municipality has embarked on a process to facilitate greater safety awareness, even as far as the purchase, installation and maintenance of playground equipment is concerned. The Municipality enters the Greenest Town Competition regularly and has been acknowledged for its contributions to biodiversity conservation and climate change.

DEVELOPMENT PRIORITIES

- Maintenance and upgrading
- Community parks will be maintained and upgraded on an on-going basis. Every effort is being made to ensure that all equipment is fully functional and user-friendly. At the same time, the surface-areas (turfs) of play-parks will receive attention, so that it is free from safety hazards. Ouma Wiesa Play Park in Velddrif and Anna Swarts Play Park in Porterville will be upgraded during the 2018/19 financial year, and other play parks will also be upgraded if the approved budgets allows for it.
- ~~Greenest Town Competition~~
- ~~The Municipality will enter the Greenest Town Competition as this is a good barometer of how well we are caring for and promoting our environment.~~

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 115: COMMUNITY PARKS CAPITAL DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Community Parks	66 000.00	316 000.00	1 449 000.00	530 000.00	885 000.00
4 Ton Tipper (PV)	-	-	200 000.00	-	-
Brush Cutter	-	-	60 000.00	65 000.00	70 000.00
Cement benches - open spaces	12 000.00	11 000.00	20 000.00	45 000.00	20 000.00
Fencing	-	-	200 000.00	-	300 000.00
Furniture & Equipment - Community Parks	4 000.00	254 000.00	9 000.00	10 000.00	15 000.00
Lawn mowers	50 000.00	51 000.00	100 000.00	100 000.00	120 000.00
Toilets (PV Dam)	-	-	60 000.00	60 000.00	60 000.00
Tractor (PB & PV)	-	-	600 000.00	-	-

Upgrading of Community Parks	-	-	200 000.00	250 000.00	300 000.00
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v. LOCAL DRUG ACTION COMMITTEES

The Central Drug Agency (CDA) is the body authorised in terms of the Prevention and Treatment of Drug Dependency Act, 1992 (Act 20 of 1992), as amended, as well as the Prevention of and Treatment for Substance Abuse Act, 2008 (Act 70 of 2008), as amended, to develop a National Drug Master Plan (NDMP) and to direct, guide and oversee its implementation, as well as to monitor and evaluate the success of the NDMP. The NDMP is designed to bring together government departments and other stakeholders in the field of substance abuse to combat the use and abuse of and dependence on dependence-forming substances and related problems. It sets out the contribution and role of various government departments at national and provincial level in fighting the scourge of substance abuse. It also recognises the need for a significant contribution to be made by other stakeholders in the country.

Local structures should be established within a municipal area and sub committees should function in each town/ward where possible from a logistic point of view. The Local Drug Action Committee must at least convene on a quarterly basis and reports directly to the municipal official appointed to liaise and coordinate the functionality of the structure. The municipality should if possible give administrative support to the structure. The Mayor is the champion and his office must be informed regarding the progress made with the establishment of the structure on a regular basis.

8.2.4.2 STRATEGIC OBJECTIVE 4.2: TO PROMOTE A SAFE ENVIRONMENT FOR ALL WHO LIVE IN BERGRIVIER

i. TRAFFIC AND LAW ENFORCEMENT

An analysis of community needs revealed that the second highest priority in the Municipal Area is improved law enforcement from all spheres of government tasked with enforcing the law. There are a number of stakeholders involved in law enforcement from both the Municipality, the West Coast District Municipality and other spheres of government and a concerted effort is required to create a safe environment.

One of the game changers for this strategic objective is to develop a zero-tolerance programme for law transgressions.

DEVELOPMENT PRIORITIES

i. Develop a zero-tolerance programme for law transgressions

The purpose is to develop a programme that will be aimed at an awareness for zero-tolerance on law transgressions. This programme will have to be integrated and will include all municipal departments and provincial and national sectors involved in the enforcement of the law.

ii. Revenue enhancement

Enhance the revenue from traffic fines (Implement revenue enhancement plan) (on-going).

iii. Visibility

Review **constantly** Traffic Operational Plan to enhance visibility and optimal functionality of law enforcement officers.

iv. EPWP

Implement programmes to utilise unemployed persons for Law Enforcement.

v. Replacement of vehicles and equipment

Replacement of vehicles and equipment is on-going.

vi. Implement Community Safety Plan

Implementation of the Community Safety Plan initiatives is on-going.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 116: TRAFFIC AND LAW ENFORCEMENT DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Traffic Control	843 000.00	843 000.00	1 270 000.00	1 480 000.00	330 000.00
Airconditioners	20 000.00	20 000.00	-	-	-
Bicycles	-	-	-	-	-
Daantjie Kat Costume	-	-	30 000.00	-	-
Driver's Licence Test Yard for Piketberg	350 000.00	350 000.00	600 000.00	-	-
Furniture & Equipment - Traffic Department	8 000.00	8 000.00	30 000.00	30 000.00	30 000.00
Motor Cycles	-	-	-	-	-
New Traffic Vehicles	250 000.00	242 000.00	-	450 000.00	300 000.00
Pool Vehicle	-	-	-	-	-
Road marking machines	-	-	60 000.00	-	-
Roadworthy Equipment	-	-	-	1 000 000.00	-
Traffic calming measures (Speed bumps) Bring Traffic	200 000.00	200 000.00	250 000.00	-	-
Vehicle Equipment	15 000.00	23 000.00	-	-	-
Vehicle Law Enforcement	-	-	300 000.00	-	-

a. FIRE AND DISASTER MANAGEMENT

The revised Disaster Management Plan was submitted and approved by the Mayoral Committee on ~~17 June 2015~~ **May 2016**. The Municipality is responsible for disaster management in its area of jurisdiction as well as fire services in urban areas. The Municipality has developed a Fire and Disaster

Management 5 Year-Service Improvement Plan and is also in process of revising its Disaster Management Plan during 2019/20. These Plans will be finalised by the end of the financial year. The lack of a fully functional Fire Department is identified as a risk.

DEVELOPMENT PRIORITIES

i. Disaster Management Plan

Implement a revised Disaster Management Plan during 2019/20.

ii. Implement Community Safety Plan

Implementation of the Community Safety Plan initiatives is on-going. Community Safety Plan will be revised during 2019/20.

iii. Fire and Disaster Management 5 Year Service Improvement Plan

Implementation of the Fire and Disaster Management 5 Year Service Improvement Plan will be on-going.

iv. Fire –By-law

The Municipality's Fire By-law was revised in 2015/16 during 2020/21 financial year.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 117: FIRE AND DISASTER MANAGEMENT CAPITAL DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Fire Fighting and Protection	208 000.00	208 000.00	1 165 000	275 000.00	160 000.00
4x4 Fire Fighting Vehicle	-	-	-	-	-
4x4 Fire Fighting Vehicle (grant funded)	-	-	830 000.00	-	-
Air Compressors	-	-	-	-	-
Computer Equipment & Printers	20 000.00	20 000.00	70 000.00	30 000.00	10 000.00
Facilities for fire fighting equipment	-	-	-	-	-
Fire fighting equipment	30 000.00	30 000.00	65 000.00	125 000.00	70 000.00
Furniture & Equipment - Fire	8 000.00	8 000.00	10 000.00	50 000.00	10 000.00
Radio network for Disaster Management & Traffic Services	50 000.00	50 000.00	40 000.00	30 000.00	30 000.00
Rebuilding of fire fighting vehicles	100 000.00	-	-	-	-
Replacement of Fire Fighting Pump	-	-	-	40 000.00	40 000.00
Service vehicle	-	-	-	-	-
Upgrade Fire House	-	-	150 000.00	-	-
Upgrading Fire Building - Velddrif	-	100 000.00	-	-	-

ii. CONTROL OF ANIMALS

The Municipality supports private animal welfare organisations and has concluded an agreement with Swartland SPCA in Darling to render this function on the Municipality's behalf. ~~A new agreement will be signed during June/July 2017.~~ **Velddrif Animal Care (VAC) and Piketberg Outreach also assist with this function.**

iii. CEMETERIES

Communities did not place a high priority on the development of cemeteries during the IDP Public Participation Process, but would like to see improved maintenance standards.

DEVELOPMENT PRIORITIESi. **Maintenance and upgrading**

Cemeteries will be maintained and upgraded on an on-going basis.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 118: CEMETERIES CAPITAL DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Cemeteries	295 000.00	295 000.00	495 000.00	815 000.00	720 000.00
Expansion of Cemetary - PB	-	-	100 000.00	150 000.00	200 000.00
Fence - New cemetery	200 000.00	200 000.00	175 000.00	-	-
Furniture & Equipment - Cemeteries	5 000.00	5 000.00	10 000.00	10 000.00	10 000.00
Gravel access roads - cemetery	80 000.00	80 000.00	100 000.00	180 000.00	100 000.00
Toilet & Store - PV	-	-	100 000.00	250 000.00	300 000.00
Tools	10 000.00	10 000.00	10 000.00	10 000.00	10 000.00
Upgrade entrance and parking	-	-	-	215 000.00	100 000.00

8.2.4.3 STRATEGIC OBJECTIVE 4.3: TO CREATE INNOVATIVE PARTNERSHIPS WITH SECTOR DEPARTMENTS FOR IMPROVED EDUCATION OUTCOMES AND OPPORTUNITIES FOR YOUTH DEVELOPMENT

i. LIBRARIES AND MUSEUMS

Collection of information resources, in print or in other forms, that is organized and made accessible for reading or study. Today's libraries is a place in which literary and artistic material, such as books, periodicals, newspapers, pamphlets, DVD's and CD's are kept for reading, reference, or lending. The public library consists of four (4) components, librarians, library material, borrowers and buildings. The librarian should strive to empower the community, improve the quality of life, encourage a lifelong learning, connect people with technology and reach out to people of all ages. One of the main

tasks of a librarian is to educate borrowers in the use of library material and help them choose the correct material and giving information when needed. Libraries are the functional mandate of the Department of Cultural Affairs and Sport (Western Cape Library Services) and the Municipality manages 11 community libraries and 3 mini libraries on their behalf.

Museums are the functional mandate of the Department of Cultural Affairs and Sport. The two museums of the municipality, the Jan Danckaert Museum in Porterville and the Piketberg Museum are managed by Museum Committees and are given a grant in aid by the municipality to cover some of their operational costs. The Municipality also gave a grant in aid to the SA Fisheries Museum in Velddrif. The Municipality plays an active role on the Museum Committee.

DEVELOPMENT PRIORITIES

Good quality library and information services

The Municipality aims to provide library and information services of a high quality and does this with operational and capital grants provided by the Department of Sport, Art and Culture.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 119: LIBRARY CAPITAL DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Libraries and Archives	620 000.00	620 000.00	600 000.00	700 000.00	360 000.00
Airconditioners	-	-	-	150 000.00	200 000.00
Book Detection System	-	-	-	250 000.00	-
Replacement of photocopiers	-	-	100 000.00	150 000.00	160 000.00
Shelves/Tables/Office furniture for libraries	20 000.00	20 000.00	100 000.00	150 000.00	-
Upgrading of Noordhoek Library	600 000.00	600 000.00	400 000.00	-	-

TABLE 120: TOTAL BUDGET: LIBRARY CAPITAL DEVELOPMENT PRIORITIES

FINANCIAL YEAR	FUNDING	BUDGET
2017/18	PAWK	R 0
2018/19	PAWK	R 1 470,000
2019/20	PAWK	R 650,000
2020/21	PAWK	R 1 050,000
2021/22	PAWK	R 1 000,000

ii. SOCIAL DEVELOPMENT PROGRAMMES

There is a need for social programmes in the municipal area and the municipality work co-operatively with other spheres of government, corporates and NGO's to bring social programmes to Bergrivier. Of particular importance is the provision of support to people with disabilities.

DEVELOPMENT PRIORITIES

i. Youth Café

The Youth Café concept is being designed, developed and implemented by the Department of Social Development of the Western Cape Provincial Government. Youth cafes have already successfully been established in George, Mitchells Plain, Vanguard (the latter 2 areas in Cape Town). The purpose is to provide a vibrant and safe environment for the youth where they can access opportunities to develop their skills, personal development and opportunities. The café also offers a cashless environment using a digital currency (ZLATO) enabling the youth to earn rewards by doing acts of kindness in their communities. The youth can also purchase a variety of café items and spend their digital currency at local merchants through a controlled market. The first Youth Café will be in Noordhoek in Velddrif and it is envisaged to develop another Youth Café in Piketberg.

ii. A Youth Programme

A Youth Programme is in the process of being drafted and include activities such as:

- a. ~~The FLOW Programme~~
- b. An electronic database of bursaries available, job opportunities available and internships.
- c. LOTYDE
- d. Early Childhood Development.

iii. CDW Programme

Develop and implement a CDW programme for the year that addresses social issues on a quarterly basis (On-going)

iv. Porterville Skills Development Centre

An important skills development initiative that is in the final planning stages is the development of a Skills Centre in Porterville that is funded by PPC. PPC has also planned for funding for a similar POP centre in Piketberg and land will have to be identified for this. However, the need in Piketberg is for a one-stop centre that can include a Thusong Centre (especially to house the Department of Home Affairs), a youth centre, a single library for Piketberg given that both libraries are too small and office space for the West Coast Business Development Centre. This can potentially be addressed through the RSEP programme.

v. Neighbourhood Development Plans

The Department of Local Government has assisted the Municipality with the development of neighbourhood development plans for Porterville and Noordhoek in Velddrif. Funding will have to be sourced for the implementation.

vi. Thusong Programme

The Municipality will continue to participate in the Thusong Programme to ensure that our Community has access to government services.

vii. Memoranda of understanding

The Municipality has embarked on a process of concluding memoranda of understandings with Provincial Departments such as Social Development and Community Safety to ensure co-operation and alignment of initiatives. This must be done annually and expanded to include other Departments.

8.2.5 STRATEGIC GOAL 5: A SUSTAINABLE, INCLUSIVE AND INTEGRATED LIVING ENVIRONMENT

8.2.5.1 STRATEGIC OBJECTIVE 5.1: TO DEVELOP, MANAGE AND REGULATE THE BUILD ENVIRONMENT

i. SPATIAL PLANNING and LAND USE MANAGEMENT

The Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) was introduced on 1 July 2015 as a national framework act for land use planning, hereafter referred to as SPLUMA. Within the Western Cape Province, the Western Cape Government repealed the Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) and approved the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014), hereafter referred to as LUPA. Both SPLUMA and LUPA via their own legislative that municipalities must give effect to the provisions of SPLUMA and LUPA via their own legislative powers. Council passed in terms of section 156(2) of the Constitution read with section 11(3)(m) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) a law on municipal land use planning. Bergrivier Municipality: By-Law Relating to Municipal Land Use Planning was subsequently published in the Provincial Gazette. The Municipal planning environment is set to change radically with the promulgation of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) and the Provincial Land Use Planning Act, 2013 (LUPA) during the second half of 2015. This legislation will have severe financial implications for the Municipality.

DEVELOPMENT PRIORITIES

i. Implementation of SPLUMA and LUPA

A Uniform Zoning Scheme was compiled and published in the Provincial Gazette Extraordinary on 17 June 2016.

ii. Re-development of Show Grounds

Re-development of the show grounds was done. Additional planning is done for the surrounding municipal land, together with Provincial Government, to optimise community integration potential.

iii. Precinct plans

Expansion of Porterville Precinct Plan required

iv. Regulatory Framework for conservation and restoration of protected areas

The Municipality has a protected area in Redelinghuys as well as other areas which have the potential to become protected areas, e.g. the Berg River estuary and these need to be effectively managed.

The full capital programme is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 121: SPATIAL PLANNING CAPITAL DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Planning and Development	1 000 000.00	1 041 000.00	4 607 000	50 000.00	50 000.00
4X4 Vehicle (Inspections) (Environmental)	-	-	-	-	-
Aankoop van Erf PB	-	41 000.00	-	-	-
Coastal Protection (By-Law Implementation) (Environmental)	-	-	50 000.00	50 000.00	50 000.00
Felt Notice/Info Board + File Cabinets (Planning)	-	-	32 000.00	-	-
Printer/Scanner (Colour A4/A3) (Planning)	-	-	5 000.00	-	-
Public Launch Site Parking Bay Allocation DKB(Environmental)	-	-	10 000.00	-	-
Public Launch Site Boom Gate and Fence DKB (Environmental)	-	-	10 000.00	-	-
Regional Socio Projects (Piketberg)	-	-	2 000 000	-	-
Regional Socio Projects (Porterville)	-	-	2 500 000	-	-
Regional Socio Projects (RSEP Funding)	1 000 000.00	1 000 000.00	-	-	-

iii. HOUSING

Housing is a function of the Department of Human Settlements and the municipality's role is to manage the housing waiting list and the implementation of projects. ***The municipality is therefore only the implementation agent.*** Projects for this function are listed under Housing Pipeline referred to in Chapter 4.

DEVELOPMENT PRIORITIES

i. Housing Pipeline

The following projects are planned for the next financial years:

- * Top Structures on 89 erven in Velddrif (2018/19 and 2019/20);
- * ~~Servicing of 134 erven (Albatros Street) in Velddrif (2015/16);~~
- * Top structures and services for 23 erven at Eendekuil; and
- * Purchasing of land for low cost housing.
- * **Project Initiation Documents were submitted for two new projects in Porterville (171 units) and Piketberg (156 units)**

The full capital programme is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 122: HOUSING BUDGET: DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Housing (Core)	8 000.00	29 000.00	28 000.00	-	-
Cabinets	-	-	20 000.00	-	-
Furniture & Equipment - Housing	8 000.00	29 000.00	8 000.00	-	-
Vehicles	-	-	-	-	-

ii. BUILDING CONTROL

DEVELOPMENT PRIORITIES

Building control is one of the game changers of the Fourth Generation IDP and the development of a problem building by-law and ensuring 100 % enforcement of building regulations will form the basis of the building control. On-going regulation of building activities.

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
Building Control	8 000.00	8 000.00	8 000.00	-	-
Furniture & Equipment - Building Control	8 000.00	8 000.00	8 000.00	-	-

iii. RURAL DEVELOPMENT

DEVELOPMENT PRIORITIES

The Municipality needs to fully play the role that is required of it in terms of rural development. One of the key priorities will be the conclusion of a service delivery agreement with the Moravian Church of South Africa to render services in Goedverwacht and Wittewater, a process which commenced in 2012/13 and is on-going.

Negotiations with the Department of Rural Development and Land Reform will also commence to identify potential projects for the alleviation of poverty and the creation of either jobs or business opportunities in the rural areas. Such projects can include the potential investor that is interested in investing in Bergrivier and who will create food producing areas for small farmers and households to provide to a national retailer.

8.2.5.2 STRATEGIC OBJECTIVE 5.2: TO CONSERVE AND MANAGE THE NATURAL ENVIRONMENT AND MITIGATE THE IMPACTS OF CLIMATE CHANGE

i. POLLUTION (AIR QUALITY)

~~The West Coast Air Quality Working group meets on a quarterly basis with all role players to discuss air quality matters and complaints. Air quality monitoring station will be placed during June 2017 in Velddrif which enable us to do air quality monitoring as defined in the Air Quality Management Plan. The project is funded by the West Coast District Municipality and the Department of Environmental Affairs and Development Planning. The Manager: Community Services represents Bergrivier Municipality at these meetings.~~

The Municipal Council adopted an Air Quality Management Plan (AQM) in May 2012. The plan was developed by the West Coast District Municipality for adoption or adoption with amendments by the local municipalities. EnvirWorks has been appointed by West Coast District Municipality (WCDM) to review and update the WCDM's Air Quality Management Plan for the Local Municipalities within 2019.

An Air Pollution Control By – law has also been approved by Council in November 2013.

The West Coast District Municipality has funded and installed an ambient air quality monitoring station located at Velddrif within the Bergrivier Municipality. Data collection takes place daily for the Hydrogen Sulphide (H₂S) levels monitored for the region by Argos Scientific. Levels of this pollutant is captured in the monthly reports submitted to the West Coast District Municipality and distributed from there to the Bergrivier municipality. Bergrivier Municipality take part in the following two forums/ working groups:

- West Coast Air Quality Working Group (WCAQWG). This working group is chaired by the WCDM Air Quality Officer and is attended by representatives of all listed activities within the area of jurisdiction of the West Coast District Municipality;
- Joint Municipal Air Quality Working Group (JMAQWG). To improve communication and cooperation between District and Local Municipal Air Quality Officers a communication platform has been established on 17 February 2015. A memorandum of understanding (MoU) is in place. The Air Quality Officer for Bergrivier Municipality was delegated and appointed on 31/07/2019. This is the Environmental Planning Management Officer for Bergrivier Municipality.

DEVELOPMENT PRIORITIES**Air quality monitoring**

Monitoring of air quality in terms of the Air Quality Management Plan.

ii. ENVIRONMENTAL MANAGEMENT (BIODIVERSITY CONSERVATION AND CLIMATE CHANGE)

The Municipality has an approved Local Biodiversity Strategy and Action Plan (LBSAP) and a Climate Change Adaptation Plan. We continuously try and source funding for other projects especially those that have local economic development and conservation potential such as alien vegetation removal through partner organisations such as the West Coast Biosphere, Table Mountain Fund etc.

DEVELOPMENT PRIORITIES**i. Biodiversity Conservation**

- Implement LBSAP
- Awareness and training;
- Piketberg Botanical Garden (subject to funding);
- Promote community involvement and awareness of Redelinghuys Nature Reserve and utilise its potential as a tourist attraction.
- Enhance protected area status of other CBA's in co-operation with Cape Nature.
- Participation in Bergrivier Improvement Project.
- Investigate the possibility of obtaining protected area status for the Piketberg Mountain in co-operation with the Moravian Church in co-operation with Cape Nature.
- Assist with the establishment of Natural Resource User Groups (NRUG's).

ii. Climate Change

- ~~○ Implementation of Climate Change Adaptation Plan~~
- ~~○ FLOW Ambassadors Phase 2: FLOW is an acronym for Foster Local Well being. This project is a youth project addressing social, economic and environmental issues which is funded by the African Climate Change Development Initiative (ACDI) of the University of Cape Town through Flemish funding that was channelled through National Treasury. This project is currently being co-funded by the municipality.~~
- ~~○ Development of a Climate Change Mitigation Plan (Subject to funding);~~
- ~~○ Develop an alternate energy plan (Subject to funding).~~
- A Climate Change Adaption Plan was developed for the Municipality in partnership with the Climate Change Sub Directorate of the Western Cape Department of Environmental Affairs and Development Planning as part of their Municipal Support Programme. This plan was approved by the Council in March 2014.
- Five year revision must be done on this plan, once the Climate Change Bill, 2018 (was up for public comment) is finalised.

iii. COASTAL AND ESTUARY MANAGEMENT

The West Coast District Municipality (WCDM) has adopted an Integrated Coastal Management Plan (ICMP) and developed one for Bergrivier Municipality. The Bergrivier ICMP is pending adoption. Local Municipalities have concerns regarding the cost implications of the ICMP's. There is also an Estuary Management Plan which was developed by Cape Nature and which assigns roles and responsibilities to all organisations that are tasked with management of the Estuary. CES Environmental and Social Advisory Services has been appointed by the West Coast District Municipality (WCDM) to review and update the District's Coastal Management Programme (CMP) as well as the CMPs for the Local Municipalities within 2019.

Berg River Estuarine Management Plan (Draft 2017) was developed by Province (DEADP- Department of Environmental Affairs and Development Planning) and to be presented to and approved by Bergrivier Municipal Council in 2019/20.

DEVELOPMENT PRIORITIES

i. Implement Coastal Management Plan

Implement responsibilities in terms of Integrated Coastal Management Plan when approved (subject to funding)

ii. Working for the Coast

The Municipality participates in the National Department of Environmental Affairs Working for the Coast Programme.

iii. Berg Estuary Management Forum (BEMF)

~~The Municipality participates in the BEMF and we provide a grant in aid to them to manage our responsibilities relating to the Estuary.~~

~~The draft Bergrivier Estuary Management By-law has been approved by the Mayoral Committee on 8 December 2016 and has been advertised for public comment.~~ **By law relating to the management and use of the Berg River Estuary is in draft, but in the final process to be approved by Bergrivier Municipal Council and with a proposed date of implementation being the 1st of July 2019**

PART IV - CHAPTER 9: ALIGNMENT OF THE IDP WITH THE BUDGET



Bokkoms: A Dying trade in Velddrif

Photographer unknown: Photo provided

9.1 BUDGET AND FINANCIAL PLAN

Over the past financial years via sound and strong financial management, Bergrivier Municipality has moved internally to a position of relative financial stability. During the 2017/18 financial year, the municipality's cash flow position is projected to increase at year end due to the municipality focusing on growing its cash surpluses to ensure all relevant reserves and provisions are cash-backed. There is also a high level of compliance with the MFMA and other legislation directly affecting financial management.

The Municipal Systems Act, Section 26(h) requires a municipality to include a financial plan, which must have budget projection of at least the next 3 years in the annual Integrated Development Plan (IDP). In essence, this financial plan is a medium term strategic framework on how the municipality plans to deliver services within financial means.

The Bergrivier Municipality's Medium Term Revenue and Expenditure Framework (MTREF) materially complies with the latest budget regulations, as well as the requirements of the National Treasury (MFMA Circulars). This plan has been prepared taking in consideration the priorities and direction established by the municipality during the 2018/2019 budget deliberations.

The balancing act is to achieve the strategic objectives with available financial resources, and to always consider the effect of tariff adjustments on the community at large, and specifically the poor. In today's difficult economic conditions, NERSA recently announced the tariff increases by Eskom to municipalities should be 2.11 % and the tariff increases by municipalities to consumers should be limited to 1.88 % for the 2017/18 financial year. Other tariffs all increased by 7.90% which results in household bills rising between 4% to 6% year on year for small to large households.

The financial principles and policies that the municipality has fundamentally adhered to for many years continues to lead the municipality's financial stability and sustainability into the coming years. These principles and policies will establish the basic framework for the responsible management of the municipality's financial resources.

The Municipality received credit rating was affirmed at Ba3 with a stable outlook. This provides the platform whereby we have budgeted for external borrowing to finance Capital Projects in the amount of R23 million over the next three years. The proposed borrowing for 2017/18 is R6 million.

The financial position of the municipality is planned to remain healthy whereby we can comfortably cover our short term obligations. The current ratio is planned to grow from 380% current liability coverage in 2017/18 to 386% current liability coverage in 2019/20.

9.1.1 CAPITAL PROGRAMME

Our priority remains the development and maintenance of our infrastructure resulting in Technical Services receiving 85 % of the Capital Budget allocation over the three year budget period. The following table sets out the Municipality’s capital expenditure over the next three years:

TABLE 116: THREE YEAR CAPITAL EXPENDITURE

Original BUD18/19	Adjustment BUD18/19	Final BUD19/20	Final BUD20/21	Final BUD21/22
45 663 869.65	45 857 674.00	47 177 565.00	42 345 826.00	43 362 826.00

The following map and table sets out the capital expenditure per town. Bergrivier projects are projects where the allocation will be divided between towns.

FIGURE 45: SPATIAL REPRESENTATION OF MUNICIPAL CAPITAL DEVELOPMENT PROGRAMME

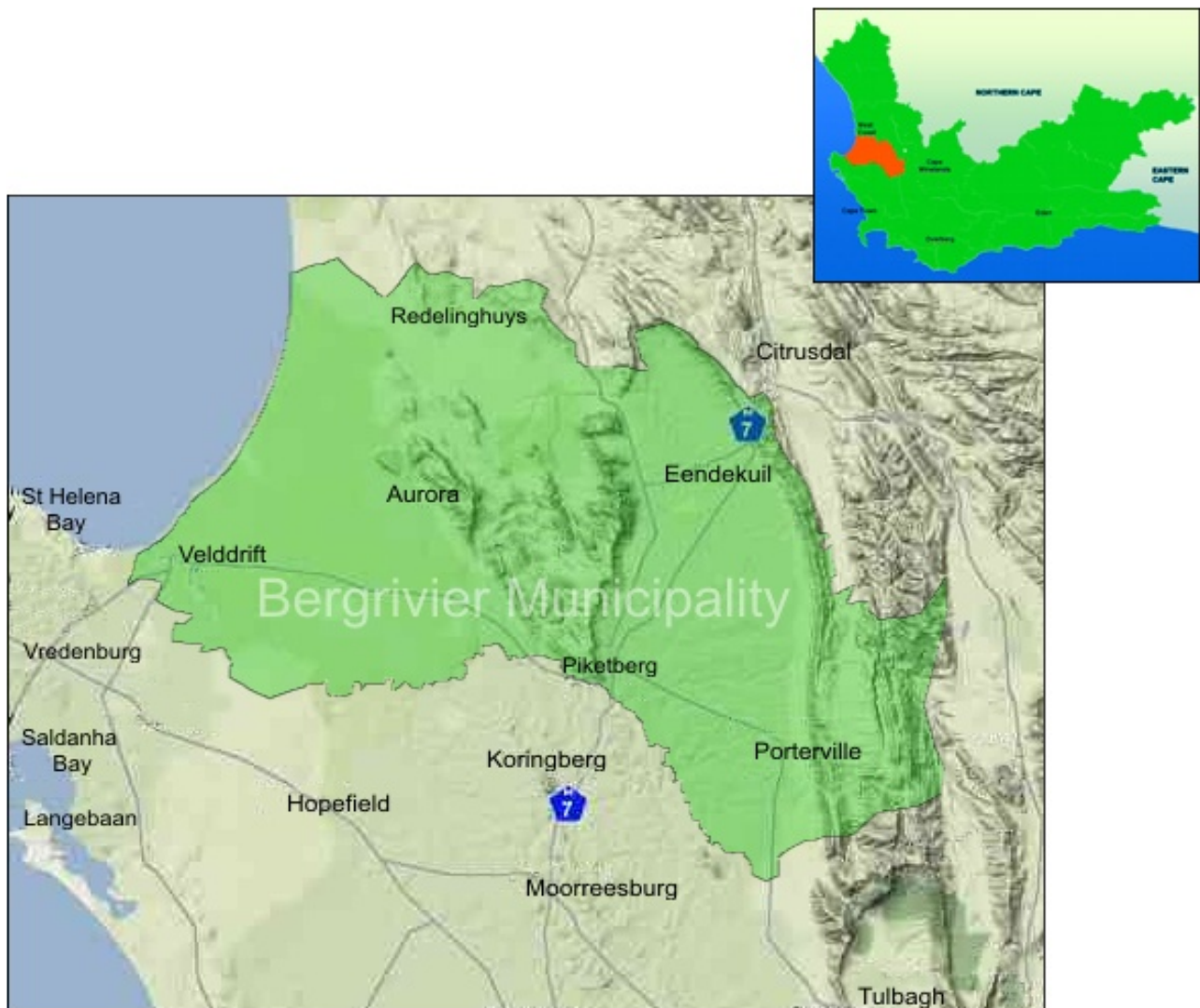


Table 117: Capital Programme per Town

Row Labels	Sum of Original BUD1819	Sum of Adjustment BUD1819	Sum of Final BUD1920	Sum of Final BUD2021	Sum of Final BUD2122
AU	285 000.00	285 000.00	1 440 435.00	380 000.00	2 894 000.00
BR	14 340 174.00	13 722 174.00	11 021 174.00	14 024 000.00	20 593 000.00
DKB	55 000.00	37 000.00	680 000.00	780 000.00	900 000.00
EK	-	-	869 271.00	1 404 348.00	200 000.00
EK/PV	-	-	-	-	90 000.00
PB	3 803 000.00	3 998 500.00	7 496 183.00	4 765 640.00	2 508 000.00
PB	350 000.00	350 000.00	600 000.00	-	-
PB & PV	150 000.00	150 000.00	820 000.00	250 000.00	250 000.00
PB/RH	-	-	85 000.00	90 000.00	-
PB+Aur+RH	250 000.00	250 000.00	-	300 000.00	-
PV	13 525 000.00	13 735 000.00	8 036 201.00	3 630 000.00	6 290 000.00
PV & VD	350 000.00	350 000.00	1 000 000.00	450 000.00	500 000.00
RH	375 000.00	575 000.00	2 334 348.00	300 000.00	400 000.00
RH & EK	100 000.00	100 000.00	10 000.00	-	-
VD	6 671 695.65	6 896 000.00	12 354 953.00	15 971 838.00	8 737 826.00
VD & AUR	-	-	10 000.00	-	-
VD + PB	700 000.00	700 000.00	420 000.00	-	-
VD, EK, PV	4 709 000.00	4 709 000.00	-	-	-
Grand Total	45 663 869.65	45 857 674.00	47 177 565.00	42 345 826.00	43 362 826.00

The following table contains the three year capital expenditure programme as contained in the budget.

TABLE 118: THREE YEAR CAPITAL EXPENDITURE PROGRAMME WITH PROJECTS

DeptDescription	DORP	PROJECT_OWN_DESCRIPTION	FUNDING	Original BUD1819	Adjustment BUD1819	Final BUD1920	Final BUD2021	Final BUD2122
Administrative and Corporate Support	BR	Sedan Vehicle	cr	-	-	190 000	-	-
Traffic Control	BR	Road marking machines	cr	-	-	60 000	-	-
Traffic Control	BR	New Traffic Vehicles	cr	250 000	242 000	-	450 000	300 000
Holiday Resorts	BR	Vehicles (LDV)	cr	330 000	300 000	-	700 000	-
Roads	BR	Voertuigvervanging	cr	1 870 000	1 870 000	1 750 000	1 500 000	1 500 000
Roads	PB	Aankoop van Veeldoelige Watertrok	cr	-	-	900 000	900 000	-
Electricity	PV	Voertuigvervanging/Cherry Picker	el	550 000	550 000	-	-	-
Sports Grounds and Stadiums	BR	Vehicles (PV & VD)	cr	-	-	600 000	-	-
Community Parks	BR	Tractor (PB & PV)	cr	-	-	600 000	-	-
Community Parks	PV	4 Ton Tipper (PV)	cr	-	-	200 000	-	-
Traffic Control	BR	Vehicle Law Enforcement	cr	-	-	300 000	-	-
Fire Fighting and Protection	RH	4x4 Fire Fighting Vehicle (grant funded)	fire grant	-	-	830 000	-	-
Traffic Control	BR	Daantjie Kat Costume	cr	-	-	30 000	-	-
Solid Waste Removal	PB/RH	Trailers x2	cr	-	-	85 000	90 000	-
Mayor and Council]	Diverse office furniture and equipment	cr	50 000	50 000	50 000	20 000	20 000
Municipal Manager	BR	Furniture and equipment - MM Office	cr	6 000	6 000	6 000	10 000	-
Economic Development/Planning	BR	Furniture and equipment	cr	8 000	8 000	10 000	-	-
Economic Development/Planning	PB	Wykskomitee Projek - Wyk 3 (TV Skerms)	cr	5 500	5 500	-	-	-
Economic Development/Planning	PB	Wykskomitee Projek - Wyk 4 (Braaiplekke)	cr	7 500	-	-	-	-
Economic Development/Planning	VD	Wykskomitee Projek - Wyk 6 (Speelparke)	cr	6 000	6 000	-	-	-
Economic Development/Planning	VD	Wykskomitee Projek - Wyk 6 (Ingang by Noordhoek)	cr	10 000	10 000	-	-	-
Planning and Development	PB	Regional Socio Projects (RSEP Funding)	RSEP	1 000 000	1 000 000	-	-	-
Building Control	BR	Furniture & Equipment - Building Control	cr	8 000	8 000	8 000	-	-
Finance	BR	Furniture & Equipment - Finance	cr	32 000	32 000	20 000	20 000	-
Finance	BR	Vehicle	cr	160 000	160 000	-	140 000	-
Finance	BR	Vesta - Phoenix	fmg	652 174	652 174	652 174	-	-
Human Resources	BR	Furniture & Equipment - Human Resources	cr	30 000	30 000	30 000	30 000	30 000
Human Resources	BR	Electronic Filing System	cr	-	-	-	150 000	-
Information Technology	BR	Replacement of computers	cr	340 000	340 000	250 000	250 000	250 000

DRAFT BERGRIVIER FOURTH GENERATION IDP – 2017 - 2022

DeptDescription	DORP	PROJECT_OWN_DESCRIPTION	FUNDING	Original BUD1819	Adjustment BUD1819	Final BUD1920	Final BUD2021	Final BUD2122
Information Technology	BR	IT System Upgrade (Enhancement of IT system : Business continuity)	cr	500 000	750 000	640 000	500 000	500 000
Information Technology	BR	IT Equipment (Move to Community Services)	cr	-	-	-	110 000	-
Information Technology	BR	Installation of fire suppression system in archives and server room	cr	250 000	-	-	450 000	-
Property Services	BR	Furniture & Equipment - Council Property	cr	4 000	4 000	4 000	4 000	5 000
Property Services	BR	Tools	cr	8 000	8 000	8 000	10 000	10 000
Property Services	BR	Air conditioners - offices	cr	30 000	30 000	30 000	50 000	50 000
Community Halls and Facilities	PV	Replace fence - commonage	cr	-	-	-	50 000	50 000
Property Services	BR	Security at municipal buildings	cr	125 000	125 000	125 000	000	175 000
Municipal Manager	BR	Municipal Buildings (including Architectural)	el	2 000 000	2 000 000	-	-	-
Community Halls and Facilities	PB+Aur+RH	Public Amenities	cr	250 000	250 000	-	300 000	-
Administrative and Corporate Support	BR	Furniture & Equipment - Corporate Services	cr	8 000	8 000	30 000	20 000	20 000
Administrative and Corporate Support	BR	Recording equipment for committee room	cr	-	-	-	160 000	-
Director: Corporate Services	BR	Furniture and equipment - Director Corporate Services	cr	10 000	10 000	40 000	35 000	35 000
Solid Waste Removal	BR	Furniture & Equipment - Refuse Removal	cr	6 000	6 000	6 000	6 000	8 000
Solid Waste Removal	BR	Tools	cr	6 000	6 000	6 000	6 000	8 000
Solid Waste Removal	PB	Refuse carts	cr	10 000	10 000	-	16 000	18 000
Solid Waste Removal	BR/3	Refuse Bins and stands	cr	30 000	30 000	30 000	40 000	40 000
Solid Waste Removal	PB	Establish composting facility (VD/PB)	el	100 000	100 000	200 000	300 000	300 000
Solid Waste Removal	VD + PB	Enlarge recycling building (VD/PB)	el	700 000	700 000	400 000		-
Solid Waste Removal	VD	Fence at Transfer Station	cr	250 000	250 000	250 000	250 000	-
Libraries and Archives	PB	Replacement of photocopiers	pawk		-	100 000	150 000	160 000
Libraries and Archives	BR	Shelves/Tables/Office furniture for libraries	pawk	20 000	20 000	100 000	150 000	-
Libraries and Archives	BR	Airconditioners	pawk	-	-	-	150 000	200 000
Libraries and Archives	PV	Book Detection System	pawk	-	-	-	250 000	-
Libraries and Archives	VD	Upgrading of Noordhoek Library	pawk	600 000	600 000	400 000	-	-
Community Halls and Facilities	PV	Paving Community Hall	cr	30 000	-	-	95 000	80 000
Community Halls and Facilities	BR	Cutlery (Community hall)	cr	10 000	-	-	15 000	-
Community Halls and Facilities	BR	Furniture & Equipment Community Hall	cr	30 000	90 000	50 000	90 000	70 000

DRAFT BERGRIVIER FOURTH GENERATION IDP – 2017 - 2022

DeptDescription	DORP	PROJECT_OWN_DESCRIPTION	FUNDING	Original BUD1819	Adjustment BUD1819	Final BUD1920	Final BUD2021	Final BUD2122
Cemetaries	PV	Gravel access roads - cemetery	cr	80 000	80 000	100 000	180 000	100 000
Cemetaries	PV	Upgrade entrance and parking	cr	-	-	-	215 000	100 000
Cemetaries	BR	Furniture & Equipment - Cemeteries	cr	5 000	5 000	10 000	10 000	10 000
Cemetaries	BR	Tools	cr	10 000	10 000	10 000	10 000	10 000
Cemetaries	PB	Fence - New cemetery	cr	200 000	200 000	175 000	-	-
Sewerage	VD	Replace rising mains in pump stations	cr	150 000	150 000	-	200 000	220 000
Sewerage	VD	Fencing Sewer Pump Stations	cr	60 000	60 000	150 000	250 000	300 000
Sewerage	BR	Furniture & Equipment - Sewerage	cr	8 000	8 000	8 000	8 000	10 000
Sewerage	BR	Tools	cr	10 000	10 000	15 000	20 000	20 000
Sewerage	BR	Sewer Renewals	cr	60 000	60 000	60 000	100 000	120 000
Sewerage	BR	Telemetry	cr	120 000	120 000	130 000	130 000	150 000
Sewerage	VD	Switchgear and pumps	cr	120 000	120 000	200 000	200 000	300 000
Sewerage	VD	Telemetry at pump stations	cr	150 000	150 000	150 000	150 000	180 000
Sewerage	VD	Sewerage stand by pumps	cr	180 000	180 000	40 000	250 000	300 000
Sewerage	PV	PV Pumpline	mig	2 689 116	2 689 116	1 646 201	-	-
Waste Water Treatment	VD	Security at WWTW	cr	50 000	50 000	-	-	-
Waste Water Treatment	PB	Chlorine Contact Channels	el	-	-	-	400 000	-
Waste Water Treatment	VD	Roof at Inlet Works (Green Drop requirements)	cr	30 000	30 000	-	300 000	-
Waste Water Treatment	PV	Refurbishment and upgrade of WWTW	mig	9 155 884	9 155 884	-	-	-
Waste Water Treatment	PV	Refurbishment and upgrade of WWTW (own funding)	el	-	-	2 500 000	-	-
Storm Water Management	BR	Furniture & Equipment - Stormwater Management	cr	5 000	5 000	5 000	5 000	6 000
Storm Water Management	PV	Low water bridge: Park Street	cr	10 000	10 000	15 000	15 000	15 000
Storm Water Management	PV	Stabilise "Wintervoor" (Flood prevention)	cr	35 000	35 000	35 000	35 000	40 000
Storm Water Management	PB	Construction of storm water channels at low cost houses	cr	230 000	230 000	290 000	290 000	300 000
Housing (Core)	BR	Furniture & Equipment - Housing	cr	8 000	29 000	8 000	-	-
Traffic Control	BR	Roadworthy Equipment	cr	-	-	-	1 000 000	-
Traffic Control	BR	Vehicle Equipment	cr	15 000	23 000	-	-	-
Traffic Control	BR	Airconditioners	cr	20 000	20 000	-	-	-
Traffic Control	PB	Driver's Licence Test Yard for Piketberg	cr	350 000	350 000	600 000	-	-

DRAFT BERGRIVIER FOURTH GENERATION IDP – 2017 - 2022

DeptDescription	DORP	PROJECT_OWN_DESCRIPTION	FUNDING	Original BUD1819	Adjustment BUD1819	Final BUD1920	Final BUD2021	Final BUD2122
Traffic Control	BR	Furniture & Equipment - Traffic Department	cr	8 000	8 000	30 000	30 000	30 000
Fire Fighting and Protection	BR	Fire fighting equipment	cr	30 000	30 000	65 000	125 000	70 000
Fire Fighting and Protection	BR	Rebuilding of fire fighting vehicles	cr	100 000	-	-	-	-
Fire Fighting and Protection	BR	Radio network for Disaster Management & Traffic Services	cr	50 000	50 000	40 000	30 000	30 000
Fire Fighting and Protection	BR	Furniture & Equipment - Fire	cr	8 000	8 000	10 000	50 000	10 000
Fire Fighting and Protection	BR	Computer Equipment & Printers	cr	20 000	20 000	70 000	30 000	10 000
Fire Fighting and Protection	BR	Replacement of Fire Fighting Pump	cr	-	-	-	40 000	40 000
Community Parks	BR	Furniture & Equipment - Community Parks	cr	4 000	254 000	9 000	10 000	15 000
Community Parks	PB	Cement benches - open spaces	cr	12 000	11 000	20 000	45 000	20 000
Community Parks	BR	Lawn mowers	cr	50 000	51 000	100 000	100 000	120 000
Sports Grounds and Stadiums	BR	Furniture & Equipment - Sport Facilities and Swimming	cr	5 000	5 500	5 000	-	-
Sports Grounds and Stadiums	VD	Irrigation rising main to EHB Goldschmidt	cr	250 000	-	-	-	-
Sports Grounds and Stadiums	PB	Sport Equipment	cr	10 000	-	-	-	-
Sports Grounds and Stadiums	BR	Tools	cr	20 000	19 500	30 000	-	-
Sports Grounds and Stadiums	VD, EK, PV	MIG Ringfenced projects (sport)	mig	4 709 000	4 709 000	-	-	-
Swimming Pools	BR	Swimming Pool Renewals	cr	15 000	5 000	50 000	50 000	50 000
Swimming Pools	PB	Replace pumps at swimming pools	cr	18 000	64 256	40 000	50 000	60 000
Swimming Pools	PB	Swimming Pool Repairs (PB)	cr	50 000	16 744	-	-	100 000
Holiday Resorts	VD	Marketing Material (Gazebo's)	cr	-	-	-	50 000	-
Holiday Resorts	VD	Sound System for Beach Resorts	cr	-	-	-	30 000	-
Holiday Resorts	VD	Paving at ablution facilities at Beach Resorts	cr	10 000	10 000	20 000	20 000	50 000
Holiday Resorts	VD	Recreational Equipment (Games)	cr	-	-	-	50 000	30 000
Holiday Resorts	DKB	Tools and Equipment	cr	30 000	23 000	30 000	30 000	50 000
Holiday Resorts	VD	Furniture & Equipment - Holiday Resorts	cr	100 000	100 000	100 000	-	250 000
Holiday Resorts	VD	Replace Cupboards of chalets at Beach Resorts	cr	50 000	30 000	-	50 000	50 000
Holiday Resorts	VD	Upgrading of ablution blocks at resorts	cr	270 000	467 000	-	-	470 000
Holiday Resorts	VD	Pelikaan Beach Resort Development	cr	407 000	57 000	-	-	-
Holiday Resorts	DB	Furniture & Equipment - Resort Halls	cr	25 000	14 000	50 000	50 000	50 000
Water Distribution	BR	Furniture & Equipment - Water	cr	-	-	10 000	10 000	12 000
Water Distribution	EK	Replace Mains from Source	cr	-	-	-	100 000	100 000

DRAFT BERGRIVIER FOURTH GENERATION IDP – 2017 - 2022

DeptDescription	DORP	PROJECT_OWN_DESCRIPTION	FUNDING	Original BUD1819	Adjustment BUD1819	Final BUD1920	Final BUD2021	Final BUD2122
Water Distribution	VD	Ground Water Investigations (VD)	cr	250 000	-	-	-	-
Water Distribution	BR	Tools	cr	-	-	25 000	25 000	25 000
Water Distribution	BR	Water Renewals	cr	-	-	70 000	100 000	125 000
Water Distribution	BR	Water conservation demand management intervention	CR (Ringfenced)	4 910 000	4 010 000	-	150 000	150 000
Water Distribution	PB	Replace asbestos pipes and valves	cr	-	-	-	150 000	150 000
Water Distribution	VD	Replace water meters	cr	150 000	356 000	180 000	200 000	250 000
Water Distribution	PB/PV	Replace redundant meters	cr	150 000	150 000	220 000	250 000	250 000
Water Distribution	PB	Pressure valve (Renew)	cr	140 000	140 000	-	-	-
Water Distribution	BR	Pumps (standby)	cr	220 000	220 000	180 000	200 000	200 000
Water Distribution	BR	Pyp Vervangingsprogram	cr	200 000	200 000	-	300 000	300 000
Water Distribution	PV	Standby booster pump	cr	125 000	125 000	-	-	-
Water Distribution	BR	Augmentation	public	10 000	10 000	-	-	-
Water Treatment	VD	Telemetry: Water	cr	100 000	100 000	100 000	120 000	120 000
Water Treatment	AU	Purchase new borehole pumps	cr	50 000	50 000	50 000	-	-
Roads	BR	Tracking Devices	cr	50 000	50 000	-	50 000	50 000
Roads	AU	Construction/Design of roads	cr	175 000	175 000	200 000	300 000	400 000
Roads	RH	Construction/Design of roads	cr	175 000	175 000	200 000	300 000	400 000
Roads	BR	Furniture & Equipment - Roads	cr	8 000	8 000	10 000	10 000	10 000
Roads	PB	Radios	cr	20 000	20 000	-	-	-
Roads	AU	Cement ditches in Aurora	cr	60 000	60 000	60 000	80 000	80 000
Roads	BR	Street name curb stones	cr	50 000	50 000	-	50 000	50 000
Traffic Control	BR	Traffic calming measures (Speed bumps) Bring Traffic	cr	200 000	200 000	250 000	-	-
Roads	BR	Tools	cr	60 000	60 000	80 000	100 000	100 000
Roads	PB	Harden pavements (Wyk 3 & 4)	cr	200 000	200 000	200 000	200 000	250 000
Roads	PB	Construction of roads: RDP Houses	el	350 000	350 000	300 000	300 000	300 000
Roads	1,2,6,7	Pave sidewalks (PV - 200 & VD - 200)	cr	350 000	350 000	400 000	450 000	500 000
Roads	BR	Reseal/Construction of streets	el	-	-	2 000 000	2 200 000	2 400 000
Roads	1	Reseal/Construction of streets	el	150 000	150 000	-	-	-
Roads	2	Reseal/Construction of streets	el	150 000	150 000	-	-	-
Roads	3	Reseal/Construction of streets	el	300 000	300 000	-	-	-

DRAFT BERGRIVIER FOURTH GENERATION IDP – 2017 - 2022

DeptDescription	DORP	PROJECT_OWN_DESCRIPTION	FUNDING	Original BUD1819	Adjustment BUD1819	Final BUD1920	Final BUD2021	Final BUD2122
Roads	4	Reseal/Construction of streets	el	300 000	300 000	-	-	-
Roads	5	Reseal/Construction of streets	el	100 000	100 000	-	-	-
Roads	6	Reseal/Construction of streets	el	600 000	600 000	-	-	-
Roads	7	Reseal/Construction of streets	el	200 000	200 000	-	-	-
Roads	PB	Aankoop van Vragmotor (Tipper)	el	550 000	785 000	-	-	-
Roads	PB	Verleng Calendullastraat	el	300 000	65 000	-	-	-
Electricity	PV	Replace O/H feeder to Monte Bertha	cr	-	-	600 000	700 000	950 000
Electricity	VD	VD Bulk Upgrading switching station and feeders	DoE	2 608 696	3 000 000	5 217 391	4 347 826	4 347 826
Electricity	RH	Ht Feeder to Redelinghuys	cr	200 000	200 000	-	-	-
Electricity	VD	Mid block lines	cr	-	-	340 000	400 000	500 000
Electricity	PV	High tension pole replacements	cr	50 000	50 000	-	80 000	80 000
Electricity	BR	Furniture & Equipment - Electricity	cr	8 000	8 000	60 000	80 000	90 000
Electricity	PV	High tension circuit breakers	cr	30 000	30 000	-	50 000	60 000
Electricity	PV	Bulk meter replacement	cr	60 000	60 000	60 000	80 000	90 000
Electricity	BR	Replacing conventional electricity meters with prepaid	cr	500 000	500 000	750 000	900 000	1 000 000
Electricity	BR	Network Renewals	el	600 000	600 000	750 000	1 100 000	1 000 000
Electricity	VD	Larger HT Switches - standby battery cell	cr	70 000	70 000	-	-	120 000
Electricity	PV	Install mini - sub for increased demand in industrial area	cr	410 000	410 000	-	-	-
Street Lighting	BR	Meter streetlights	cr	30 000	30 000	30 000	40 000	-
Street Lighting	BR	Replace street lights	cr	150 000	150 000	140 000	200 000	-
Director Community Services	PB	Furniture & Equipment - New Offices	cr	-	150 000	-	-	-
Fire Fighting and Protection	VD	Upgrading Fire Building - Velddrif	cr	-	100 000	-	-	-
Sports Grounds and Stadiums	PV	Upgrading Sportgrounds	cr	-	40 000	-	-	-
Planning and Development	PB	Aankoop van Erf PB	cr	-	41 000	-	-	-
Roads	RH	Redelinghuys Aandblomstraat	cr	-	200 000	-	-	-
Roads	VD	Leveling of Noordhoek Pavements	cr	-	200 000	-	-	-
Roads	BR	Hardening of Pavements - Walking Routes	cr	-	100 000	-	-	-
Storm Water Management	PV	Opgradering/ Konstruksie van Brue - Porterville	cr	-	200 000	-	-	-
Economic Development/Planning	PB	Wyksomitee Projek - Wyk 4 (Waghalte by Kliniek)	cr	-	10 000	-	-	-

DeptDescription	DORP	PROJECT_OWN_DESCRIPTION	FUNDING	Original BUD1819	Adjustment BUD1819	Final BUD1920	Final BUD2021	Final BUD2122
Administrative and Corporate Support	BR	Photocopier machine for new office building	cr	-	-	150 000	-	-
Information Technology	BR	IMIS : Upgrade from version 6 to 7	cr	-	-	-	250 000	100 000
Planning and Development	PB	Printer/Scanner (Colour A4/A3) (Planning)	cr	-	-	5 000	-	-
Human Resources	BR	Computers for Training	cr	-	-	-	150 000	-
Human Resources	BR	Portable Meeting Recorder	cr	-	-	30 000	-	-
Planning and Development	PB	Felt Notice/Info Board + File Cabinets (Planning)	cr	-	-	32 000	-	-
Planning and Development	VD	Public Launch Site Boom Gate and Fence DKB (Environmental)	cr	-	-	10 000	-	-
Planning and Development	VD	Public Launch Site Parking Bay Allocation DKB(Environmental)	cr	-	-	10 000	-	-
Planning and Development	VD	Coastal Protection (By-Law Implementation) (Environmental)	cr	-	-	50 000	50 000	50 000
Planning and Development	PV	Regional Socio Projects (Porterville)	RSEP	-	-	2 500 000	-	-
Planning and Development	PB	Regional Socio Projects (Piketberg)	RSEP	-	-	2 000 000	-	-
Sports Grounds and Stadiums	VD	Upgrade of New Buildings (Goldsmidt Sportveld)	cr	-	-	300 000	250 000	200 000
Sports Grounds and Stadiums	BR	Security Measures	cr	-	-	600 000	-	-
Housing (Core)	BR	Cabinets	cr	-	-	20 000	-	-
Community Parks	BR	Upgrading of Community Parks	cr	-	-	200 000	250 000	300 000
Community Parks	BR	Brush Cutter	cr	-	-	60 000	65 000	70 000
Community Parks	BR	Fencing	cr	-	-	200 000	-	300 000
Fire Fighting and Protection	VD	Upgrade Fire House	cr	-	-	150 000	-	-
Cemetaries	PV	Toilet & Store - PV	cr	-	-	100 000	250 000	300 000
Cemetaries	PB	Expansion of Cemetary - PB	cr	-	-	100 000	150 000	200 000
Community Halls and Facilities	BR	Upgrading of Community Halls	cr	-	-	100 000	250 000	200 000
Sports Grounds and Stadiums	BR	Upgrading of Buildings	cr	-	-	50 000	60 000	80 000
Sports Grounds and Stadiums	VD	Opgradering van krekietveld	sport	-	-	250 000	-	-
Community Parks	PV	Toilets (PV Dam)	cr	-	-	60 000	60 000	60 000
Electricity		Replace Dwarskerbos O/H lines with Cable	cr	-	-	600 000	700 000	800 000
Electricity	PV	Install mini - sub for increased demand Basson str Res area P/V	el	-	-	-	-	400 000
Electricity	PV	Replace swithgear at Meuseum sub Porterville	el	-	-	-	-	600 000
Electricity	PB	Replace Switchgear C/O Lang and Kloofstreet P/B	el	-	-	400 000	-	-

DRAFT BERGRIVIER FOURTH GENERATION IDP – 2017 - 2022

DeptDescription	DORP	PROJECT_OWN_DESCRIPTION	FUNDING	Original BUD1819	Adjustment BUD1819	Final BUD1920	Final BUD2021	Final BUD2122
Electricity	PB	Replace Switchgear Peperstreet Sstation P/B and Minisub	el	-	-	-	-	500 000
Electricity	BR	Replace streetlights - EEDSM	cr (EEDSM)	-	-	1 000	-	-
Municipal Manager	PB	Furniture and Office Equipment	cr	-	-	5 000	-	-
Municipal Manager	PB	Corel Draw Graphics Suite 2018 (Software)	cr	-	-	20 000	-	-
Property Services	PV	Generator at municipal office	cr	-	-	200 000	-	-
Property Services	VD	Generator at municipal office	cr	-	-	-	300 000	-
Electricity	PB	Radios	cr	-	-	50 000	-	-
Electricity	VD	Radios	cr	-	-	-	80 000	-
Solid Waste Removal	PV	Replace CEX 1592	cr	-	-	-	-	900 000
Street Cleaning	BR	Mechanical Brooms	cr	-	-	-	-	220 000
Waste Water Treatment	PB/VD	Chlorine Scale	cr	-	-	20 000	-	-
Waste Water Treatment	BR	Security at WWTW	cr	-	-	-	70 000	80 000
Waste Water Treatment	BR	Fencing WWTW	cr	-	-	-	250 000	300 000
Storm Water Management	PB	Subsurface Drains	cr	-	-	-	-	150 000
Storm Water Management	PV	Flood Prevention (116 Houses)	cr	-	-	-	40 000	40 000
Water Distribution	PV	Soft Starters Monte Bertha	cr	-	-	-	-	300 000
Water Distribution	VD	Refurbish Water Towers	cr	-	-	-	-	500 000
Water Treatment	E/PV	Dam Safety Reports	cr	-	-	-	-	90 000
Water Treatment	BR	Security at Reservoir/Pump Stations	cr	-	-	150 000	200 000	250 000
Roads	EK	Bus Route	cr	-	-	-	-	100 000
Roads	BR	Construction of Roads	cr	-	-	-	-	500 000
Roads	BR	Transport Trailers Multi Purpose	cr	-	-	-	-	70 000
Roads	BR	Concrete Mixer	cr	-	-	-	-	50 000
Electricity	VD	Radios	cr	-	-	-	80 000	-
Roads	VD	Reseal Voortrekker Road	cr	-	-	-	500 000	500 000
Economic Development/Planning		To be provided	cr	-	-	10 000	-	-
Economic Development/Planning		To be provided	cr	-	-	10 000	-	-
Economic Development/Planning		To be provided	cr	-	-	10 000	-	-
Economic Development/Planning		To be provided	cr	-	-	10 000	-	-
Economic Development/Planning		To be provided	cr	-	-	10 000	-	-
Economic Development/Planning		To be provided	cr	-	-	10 000	-	-

DRAFT BERGRIVIER FOURTH GENERATION IDP – 2017 - 2022

DeptDescription	DORP	PROJECT_OWN_DESCRIPTION	FUNDING	Original BUD1819	Adjustment BUD1819	Final BUD1920	Final BUD2021	Final BUD2122
Economic Development/Planning		To be provided	cr	-	-	10 000	-	-
Economic Development/Planning		Furniture and equipment	cr	-	-	25 000	-	-
Sewerage	VD	VD Pumpline and Pumpstation	mig	-	-	4 427 562	4 909 812	-
Storm Water Management	PB	Upgrading of existing stormwater network at low cost housing	mig	-	-	2 639 183	-	-
Solid Waste Removal	BR	Collection Points SW (BR)	mig	-	-	-	-	5 409 000
Roads	BR	Upgrade Sidewalks (Bergrivier)	mig	-	-	-	-	3 230 000
Roads	AUR	Upgrade of roads and stormwater	mig	-	-	1 130 435	-	2 414 000
Roads	RED	Upgrade of roads and stormwater	mig	-	-	1 304 348	-	-
Roads	PV	Upgrade of roads and stormwater	mig	-	-	-	1 530 000	2 125 000
Roads	PB	Upgrade of roads and stormwater	mig	-	-	-	1 814 640	-
Roads	VD	Upgrade of roads and stormwater	mig	-	-	-	2 934 200	-
Roads	EK	Upgrade of roads and stormwater	mig	-	-	869 271	1 304 348	-

45 663 870	45 857 674	47 177 565	42 345 826	43 362 826
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9.1.2 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

The following table contains Medium Term Revenue and Expenditure Framework (MTREF) as contained in the budget.

Table 119: MTREF

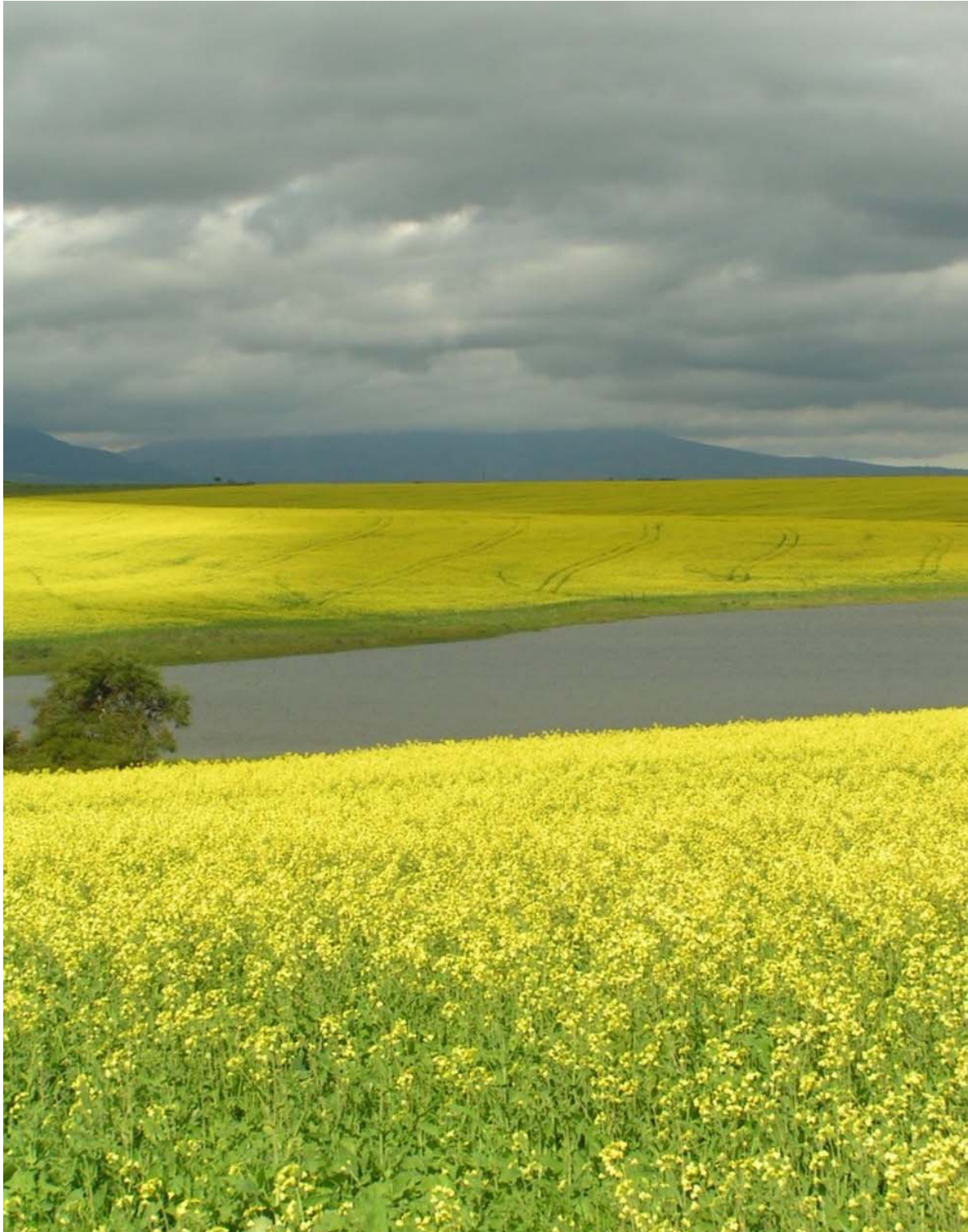
New table replaced Table A4 of 2017/18 financial year

WC013 Bergrivier - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	52 508	56 440	62 607	67 182	67 182	67 182	67 182	71 681	75 553	79 632
Service charges - electricity revenue	2	88 630	94 401	94 502	112 164	112 933	112 933	112 933	122 325	129 039	136 058
Service charges - water revenue	2	23 888	24 789	19 309	21 866	22 367	22 367	22 367	27 266	29 421	31 481
Service charges - sanitation revenue	2	10 238	11 080	12 071	12 906	12 938	12 938	12 938	13 987	15 323	16 669
Service charges - refuse revenue	2	17 396	18 980	19 742	21 263	21 514	21 514	21 514	22 998	25 121	27 386
Rental of facilities and equipment		4 292	5 310	5 319	908	1 068	1 068	1 068	1 132	1 211	1 295
Interest earned - external investments		4 297	5 839	6 729	5 119	5 139	5 139	5 139	5 447	5 828	6 236
Interest earned - outstanding debtors		3 776	4 268	5 275	4 285	4 285	4 285	4 285	4 542	4 860	5 200
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		7 447	9 813	7 098	9 691	8 368	8 368	8 368	12 472	13 344	14 278
Licences and permits		1 219	-	-	11	11	11	11	262	281	301
Agency services		2 200	3 809	4 016	4 210	4 210	4 210	4 210	4 413	4 722	5 052
Transfers and subsidies		42 691	42 607	48 799	61 748	58 891	58 891	58 891	67 092	61 454	66 888
Other revenue	2	2 787	8 987	9 744	7 373	7 796	7 796	7 796	12 212	8 786	9 400
Gains on disposal of PPE		69	-	566	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		261 437	286 323	295 779	328 727	326 702	326 702	326 702	365 830	374 943	399 876
Expenditure By Type											
Employee related costs	2	95 281	102 242	111 581	125 027	120 898	120 898	120 898	134 015	143 403	154 232
Remuneration of councillors		5 282	5 359	5 822	6 378	6 319	6 319	6 319	6 720	7 082	7 463
Debt impairment	3	8 174	12 294	12 182	14 142	17 104	17 104	17 104	21 475	22 695	23 985
Depreciation & asset impairment	2	17 514	19 621	20 636	21 891	22 365	22 365	22 365	23 284	24 539	25 856
Finance charges		11 582	12 662	12 835	14 014	13 045	13 045	13 045	13 968	14 723	15 517
Bulk purchases	2	73 030	78 829	77 803	79 480	82 370	82 370	82 370	95 089	100 224	105 637
Other materials	8	-	-	-	11 415	11 537	11 537	11 537	12 042	12 702	13 376

Contracted services		-	-	-	24 447	22 008	22 008	22 008	27 386	19 375	20 408
Transfers and grants		3 214	3 551	4 150	5 281	5 281	5 281	5 281	6 028	5 953	6 275
Other expenditure	4, 5	40 026	41 999	46 295	33 771	34 412	34 412	34 412	35 143	36 990	38 947
Loss on disposal of PPE		-	63	-	-	-	-	-	-	-	-
Total Expenditure		254 103	276 620	291 303	335 845	335 339	335 339	335 339	375 150	387 686	411 696
Surplus/(Deficit)		7 334	9 703	4 476	(7 119)	(8 637)	(8 637)	(8 637)	(9 320)	(12 743)	(11 820)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		19 660	12 308	14 950	21 435	21 826	21 826	21 826	24 067	17 541	17 886
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		26 994	22 011	19 426	14 316	13 189	13 189	13 189	14 746	4 798	6 066
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		26 994	22 011	19 426	14 316	13 189	13 189	13 189	14 746	4 798	6 066
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		26 994	22 011	19 426	14 316	13 189	13 189	13 189	14 746	4 798	6 066
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		26 994	22 011	19 426	14 316	13 189	13 189	13 189	14 746	4 798	6 066

PART VI - CHAPTER 10: EVALUATION OF THE ORGANISATION IN THE IMPLEMENTATION OF THE IDP AND BUDGET (PERFORMANCE MANAGEMENT).



Photographer unknown: Photo provided

10.1 PERFORMANCE MANAGEMENT

Performance Management is done in terms of the Bergrivier Municipality Performance Management Policy and uses the Service Delivery Budget Implementation Plan (SDBIP) as its basis. The MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) projections for each month of:

(i) revenue to be collected, by source: and

(ii) operational and capital expenditure, by vote.

(b) service delivery targets and performance indicators for each quarter”.

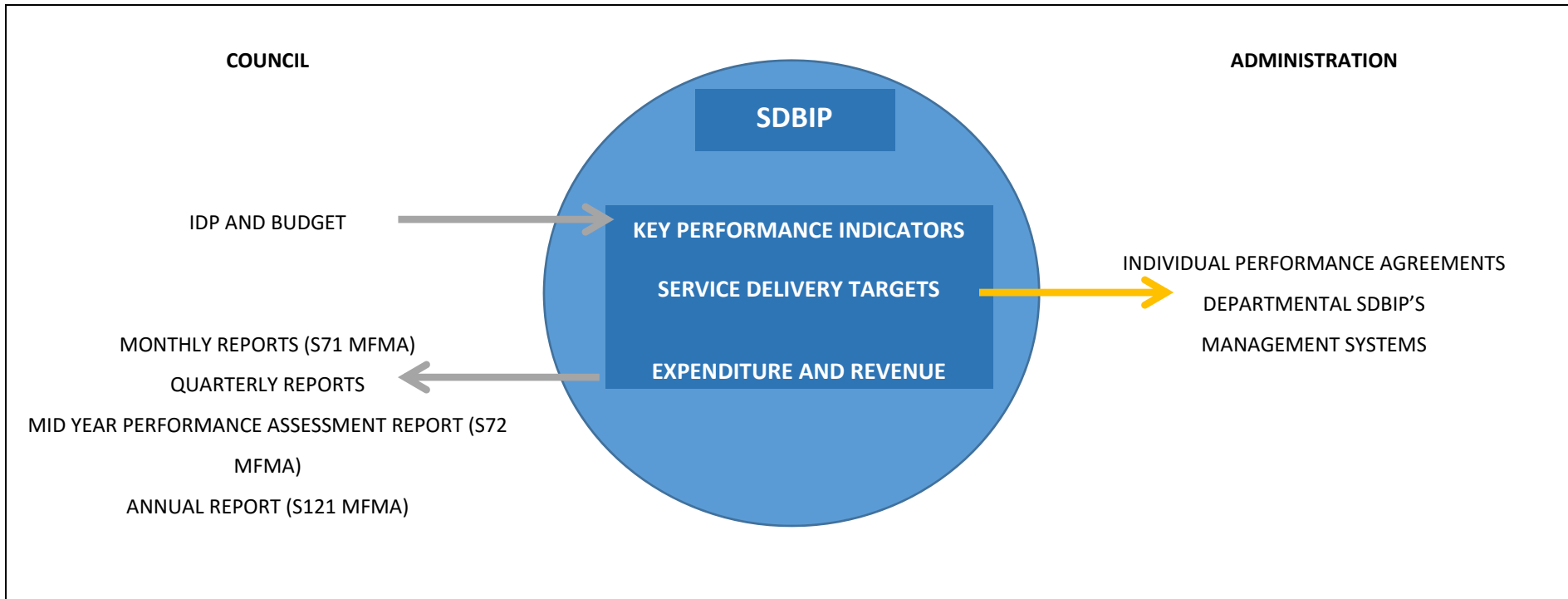
The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget.

The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP’s. The Top Layer SDBIP comprises quarterly high level key performance indicators and service delivery targets for each quarter and is a public document. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

Departmental SDBIP’s are informed by the Top Layer SDBIP and contain more detail. Departmental SDBIP’s are used by Portfolio Heads and the Senior Management of the administration to monitor performance of individuals and departments on a monthly basis. Monthly performance reports are submitted to the Portfolio Committee assigned to each Department after which these reports are noted by the Executive Mayoral Committee and Council. Amendments to Departmental SDBIPs are done on approval by the Municipal Manager.

The Municipalities draft key performance indicators will be submitted with the final IDP. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget. The following diagram illustrates the SDBIP as a management, implementation and monitoring tool.

FIGURE 46: THE SDBIP AS A MANAGEMENT, IMPLEMENTATION AND MONITORING TOOL



Assist	Directorate [R]	National Outcome [R]	National KPA [R]	NDP Objective [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Provincial Strategic Objectives [R]	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
	List	List	List	List	List	List	500 characters	500 characters	List	Mun Ref;	List	200 characters	200 characters	List	List	Number	Number	Number	Number	Number
	0																			
Office of the Municipal Manager																				
1	Office of Municipal Manager	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Economy and Development	Sustainable Service Delivery	Basic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100	% of Capital budget spent as at 30 June 2020 [(Actual amount spent on capital projects /Total amount budgeted for capital projects) X100]	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	95%	0%	10%	40%	95%

2	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	% compliance with the selection and recruitment policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	100%	Minutes of Council meeting for appointment of top 2 levels & appointment letter and signed service contract for level 3	Stand-Alone	Percentage	100%	100%	100%	100%	100%
3	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	4	Attendance registers and/or copies of Power-Point presentation made and/or approved programme of session(s) held.	Accumulative	Number	4	1	1	1	1

4	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	MFMA Section 131(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2010	% of issues raised by the Auditor General in an audit report addressed.	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	100%	Final Audit Report of Auditor-General issued after auditing financial statements & PDO's for 2018/19 financial year	Carry Over	Percentage	100%	0%	0%	0%	100%
5	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Fighting Corruption	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Audit Committee by 30 June 2020	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1	Audit Committee minutes	Carry Over	Number	1	0	0	0	1
6	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 30 Nov 2019	Strategic planning session held by 30 November 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1	Minutes of and/or presentation at the strategic planning and/or team building session	Carry Over	Number	1	0	1	0	0

7	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Communicate with the public on a regular basis through printed media	Number of editions and/or communications	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	8	Articles published in printed media and/or press statements released, including internal and/or external newsletters	Accumulative	Number	16	4	4	4	4
8	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Regular ward committee meetings and/or engagements	Number of ward committee meetings and/or engagements	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	28	Minutes of ward committee meetings and separate attendance register of each ward committee per engagement	Accumulative	Number	42	14	7	7	14
9	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Local Economic Development	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Determine the KPI's required to measure the impact of the Economic Development Strategy by 31 December 2019	No of KPI's determined to measure the impact of the Economic Development Strategy by 31	Create opportunities for growth and jobs	All	Municipal Manager	New KPI	Minutes of Economic Portfolio Committee approving the KPI's to measure the impact of the Economic Development Strategy	Carry Over	Number	1	0	1	0	0

								December 2019													
10	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Develop a well-functioning communications department by submitting a crisis communication guideline to EMC by 30 June 2019	A crisis communication guideline submitted to EMC by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New KPI	Minutes of EMC Meeting	Carry Over	Number	1	0	0	0	0	1
11	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring.	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New KPI	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100 %	100 %	100 %	100 %	100 %	

12	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy .	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100 %	100 %	100 %	100 %	100 %
Corporate Services																				
13	Corporate Services	A development-oriented public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The percentage of the Corporate Services capital budget excl grant funding actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/ Total amount budgeted for capital	% of Capital budget excl grant funding spent as at 30 June 2020 [(Actual amount spent on capital projects / Total amount budgeted for capital projects) X 100]	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Corporate Services	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	Last Value	Percentage	95%	0%	10%	40%	95%

							projects) X100													
14	Corporate Services	A development-oriented public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The development and approval of at least 1 SOP per quarter for Human Resources	Number of SOP's for Human Resources developed and approved by the Municipal Manager	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Corporate Services	4	Approved and signed-off SOP's by the Municipal Manager	Accumulative	Number	4	1	1	1	1
15	Corporate Services	Vibrant, equitable and sustainable rural communities and food security	Municipal Transformation and Institutional Development	Transforming Human Settlements	Sustainable and inclusive living environment	Municipal Transformation and Institutional Development	Monitoring of the approved RSEP project plan for Bergrivier within the approved budget.	Coordination of Quarterly Technical meeting of RSEP	Enable a resilient, sustainable, quality and inclusive living environment	All	Direct or Corporate Services	1	Minutes of RSEP Technical Committee	Accumulative	Number	4	1	1	1	1
16	Corporate Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Corporate Services	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100%	100%	100%	100%	100%

							Fraud and Corruption Policy .													
17	Corporate Services	A development-oriented public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Monitor the process to enable interfacing between the Vesta Financial System and sub-systems on a regular basis to ensure all requirements are met in accordance with the ITC policy	At least 4 reports submitted to Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Corporate Services	4	Minutes of Corporate Services Portfolio Committee	Accumulative	Number	4	1	1	1	1
18	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	95% of training budget spent by 30 June 2020 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted) x100)	% of the training budget spent by 30 June 2020 to implement the Work Place Skills Plan	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Corporate Services	95%	Monthly Trial Balance & Quarterly Budget Statement	Last Value	Percentage	95%	0%	20%	50%	95%

19	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop 3 annual departmental strategies, one for each of the following, namely Human Resources, Planning and Development and Administration and submit to Portfolio Committee by 15 December 2019	No of strategies submitted to Portfolio Committee by 15 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	3	0	3	0	0
20	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Review a central Human Resources master file for all statistical queries and approved by CFO by 30 June 2020	Number of reviews of Human Resources master files compiled and approved by the CFO by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Corporate Services	New KPI	Approved and signed-off master file by CFO	Carry Over	Number	1	0	0	0	1

21	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring.	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Corporate Services	New KPI	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100 %	100 %	100 %	100 %	100 %
22	Corporate Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Conduct a Business Impact and Risk Assessment by 31 March 2020	No of submitted Business Impact and Risk Analysis Report to Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	0	0	1	0
23	Corporate Services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Environmental Sustainability and Resilience	Sustainable and inclusive living environment	Basic Service Delivery	Ensure the implementation of the Berg River Estuary By-Law by entering into a Service Level Agreement with Cape	No of signed Service Level Agreement by 30 March 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Corporate Services	New KPI	Signed SLA	Carry Over	Number	1	0	0	1	0

Technical Services																					
24	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Nature and Bergrivier Municipality by 31 December 2019	Limit unaccounted for water to 10% by 30 June 2020 $\frac{\{(Number\ of\ Kilolitres\ Water\ Purchased\ or\ Purified\ minus\ Number\ of\ Kilolitres\ Water\ Sold\ (incl\ free\ basic\ water)\ / \ Number\ of\ Kilolitres\ Water\ Purchased\ or\ Purified\} \times 100\}}{\{(Number\ of\ Kilolitres\ Water\ Purchased\ or\ Purified\ minus\ Number\ of\ Kilolitres\ Water\ Sold\ (including\ Free\ basic\ water)\ / \ Number\ of\ Kilolitres\ Water\ Purchased\ or\ Purified\} \times 100\}}$	% unaccounted water by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	10%	Relevant note in Annual Financial Statements for the year ended 30 June 2020	Reverse Last Value	Percentage	10%	0%	0%	0%	10%

25	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of MIG funding allocated for the financial year to build a new pipeline (Disa street) in Porterville by 30 June 2020 [(Total amount spent/ Total amount allocated)x 100]	% of MIG funding allocated for the financial year to build a new pipeline (Disa Street) in Porterville by 30 June 2020.	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95%	Detailed Excel Capital Report	Last Value	Percentage	95%	0%	20%	60%	95%
26	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of MIG funding allocated for the financial year to build a new pipeline and pump station (St Christopher Street) in Velddrif by 30 June 2020 [(Total amount spent/ Total amount	% of MIG funding allocated for the financial year to build a new pipeline and pump station (St Christopher Street) in Velddrif by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95%	Detailed Excel Capital Report	Last Value	Percentage	95%	0%	20%	60%	95%

							allocated)x 100]														
27	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Upgrading of existing stormwater network at low cost housing PB) by 30 June 2020 [(Total amount spent/ Total amount allocated)x 100]	% of MIG funding allocated for the financial year to upgrade the existing stormwater network at low cost housing PB) by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95%	Detailed Excel Capital Report	Last Value	Percentage	95%	0%	20%	60%	95%	
28	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Upgrade of roads and stormwater Aurora by 30 June 2020 [(Total amount spent/ Total amount allocated)x 100]	% of MIG funding allocated for the financial year to upgrade the roads and stormwater Aurora by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95%	Detailed Excel Capital Report	Last Value	Percentage	95%	0%	20%	60%	95%	

29	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Upgrade of roads and stormwater Redelinghuys by 30 June 2020 [(Total amount spent/ Total amount allocated)x 100]	% of MIG funding allocated for the financial year to upgrade the roads and stormwater Redelinghuys by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95%	Detailed Excel Capital Report	Last Value	Percentage	95%	0%	20%	60%	95%
30	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Upgrade of roads and stormwater Eendekuil by 30 June 2020 [(Total amount spent/ Total amount allocated)x 100]	% of MIG funding allocated for the financial year to upgrade the roads and stormwater Eendekuil by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95%	Detailed Excel Capital Report	Last Value	Percentage	95%	0%	20%	60%	95%

31	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Limit unaccounted for electricity to 10% by 30 June 2020 $\{(Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated - Number\ of\ Electricity\ Units\ Sold\ (incl.\ Free\ basic\ electricity)\} / Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated) \times 100\}$	% unaccounted electricity by 30 June 2020 $\{(Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated - Number\ of\ Electricity\ Units\ Sold\ (incl.\ Free\ basic\ electricity)\} / Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated) \times 100\}$	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	10%	Relevant note in Annual Financial Statements for the year ended 30 June 2019	Reverse Last Value	Percentage	10%	0%	0%	0%	0%	10%
32	Technical Services	A responsive and accountable, effective and efficient	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of the MIG conditional grant spent by 30 June 2020 to upgrade	% of MIG conditional grant spent by 30 June 2020	Embed good governance and integrated service delivery	All	Director: Technical Services	95%	Monthly Budget Statement -transfers & grant expenditure (Table C7) of	Last Value	Percentage	95%	10%	40%	60%	95%	

		t local government system					infrastructure [(Total amount spent/Total allocation received)x 100]		through partnerships and spatial alignment				Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report							
33	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of conditional road maintenance operational grant spent by 30 June 2020 [(Total amount spent/ Total allocation received)x 100]	% of conditional road maintenance operational grant spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95%	Monthly Budget Statement -transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	Percentage	95%	0%	0%	60%	95%
34	Technical Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	2	Pamphlets & notices distributed	Accumulative	Number	2	0	1	0	1

35	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% spend of transferred funds before end September 2019 (Jan 2019 - Dec 2019) for the implementation of the approved business plan on the waste programme by 30 June 2020 ((Total amount spent/ Total approved budget) x 100) (subject to in international funding	% of funds transferred before end September 2019 (Jan 2019 - Dec 2019) spend by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	100%	Reports submitted to Belgium Federal Government	Last Value	Percentage	95%	0%	30%	60%	95%
36	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2019 and	% water quality level as at 31 December 2019 and 30 June 2020	Embed good governance and integrated service delivery through partnerships and	All	Director: Technical Services	95%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking	Last Value	Percentage	95%	0%	95%	0%	95%

						30 June 2020		spatial alignment				Water Quality								
37	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Sign SLA's for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors. Signed SLA's/total number of developments where SLA's are required)	% of developments with Signed SLA's with developers and/or investors	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	100%	Signed SLA's	Stand-Alone	Percentage	100%	100%	100%	100%	100%
38	Technical Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Do bi-annual inspections per major town for building transgressions and submit report to Portfolio Committee with findings	Number of reports submitted to the Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	2	Agenda of Technical Portfolio Committee	Accumulative	Percentage	2	0	1	0	1

							and law enforcement actions instituted													
39	Technical Services	Decent employment through inclusive economic growth	Basic Service Delivery	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2020	Number of FTE's created by 30 June 2020	Create opportunities for growth and jobs	All	Director: Technical Services	61	EPWP Performance Report	Accumulative	Number	61	0	0	0	61
40	Technical Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring.	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	New KPI	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100 %	100 %	100 %	100 %	100 %

41	Technical Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy .	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100 %	100 %	100 %	100 %	100 %
Financial Services																				
42	Financial Services	A development-oriented public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Institute legal processes by 30 June 2020 against 95% of non-exchange debtors to improve credit control (Number of rates & availability charges debtors older than 90 days handed over for collection/ Total	% of non-exchange debtors against whom legal action can be and was instituted by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	95%	NT Age Analysis Report generated from the VESTA financial system	Carry Over	Percentage	95%	0%	50%	75%	95%

							number of rates & availability chargers debtors older than 90 days)x100]													
43	Financial Services	A development-oriented public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Achieve a payment percentage of 96% as at 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	96%	Monthly Debtors Report submitted to the Finance Portfolio Committee compiled from VESTA Financial System for each month	Last Value	Percentage	96%	60%	96%	96%	96%
44	Financial Services	A development-oriented public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Complete the monthly bank reconciliations within 30 days after month end	Number of bank reconciliations completed monthly within 30 days after month end	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	12	Bank reconciliations signed-off by the Director Finance	Accumulative	Number	12	3	3	3	3

45	Financial Services	A development-oriented public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Submit monthly Section 71 Report to National Treasury i.t.o. MFMA before 10th working day of each month	Number of reports submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	12	Section 71 report & proof of submission to National Treasury	Accumulative	Number	12	3	3	3	3
46	Financial Services	A development-oriented public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Submit monthly VAT 201 returns to SARS by 25th of each month	Number of VAT 201 returns submitted to SARS	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	12	VAT 201 return and proof of submission to SARS	Accumulative	Number	12	3	3	3	3
47	Financial Services	A development-oriented public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	100% of the FMG conditional grant spent by 30 June 2020 [(Total amount spent/ Total allocation received) x100]	% of FMG conditional grant spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	100%	Table SC7(1) of the Monthly Section 71 report	Last Value	Percentage	100%	25%	55%	80%	100%

48	Financial Services	A development-oriented public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Monitor the implementation of the VESTA system to ensure MScoa compliance and submit report/data strings to National Treasury	Number of reports/data strings submitted to National Treasury	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	11	Proof of Data strings submitted to National Treasury for validation by email	Accumulative	Number	11	2	3	3	3
49	Financial Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy .	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100%	100%	100%	100%	100%

50	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainable service delivery within 30 days of vacancy occurring.	Proof of Selection and Recruitment Requisition submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	New KPI	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100 %	100 %	100 %	100 %	100 %
Council																				
51	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households that receive piped water (credit & pre-paid water) that is connected to the municipal water infrastructure network as at 30 June 2020	Number of households which are billed for water or have prepaid meters as at 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	9 238	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9 117	0	0	0	9 117

52	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2020	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2020 (Conlog + Active meters)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	9 484	Debtors Accrual Report from VESTA Financial System & CONLOG pre-paid monthly electricity report (Conlog + Active meters)	Last Value	Number	9 484	0	0	0	9 484
53	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of number of water closets (toilets) at 30 June 2020	Number of households which are billed for sewerage at 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	7 346	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	7 423	0	0	0	7 346

54	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households for which refuse is removed once per week at 30 June 2020	Number of households which are billed for refuse removal at 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	9 505	Debtors Accrual Report extracted from VESTA Financial System	Last Value	Number	9 573	0	0	0	9 573
55	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic water to indigent households	Number of households receiving free basic water	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	1 800	Indigent Report extracted from Vesta Financial System	Last Value	Number	1 702	0	0	0	1 702
56	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	1 800	Indigent Report extracted from Vesta Financial System & CONLOG pre-paid monthly electricity report	Last Value	Number	583	0	0	0	583

57	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	1 600	Indigent Report extracted from Vesta Financial System	Last Value	Number	1 502	0	0	0	1 502
58	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	1 800	Indigent Report extracted from Vesta Financial System	Last Value	Number	1 706	0	0	0	1 706
59	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as at 30 June 2020 [(Total	% of personnel and training budget spent on training [(Total expenditure on training/ total personnel budget) /100] as at 30	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Corporate Services	1%	Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	1%	0%	0%	0%	1%

							expenditure on training/total personnel budget)/100]	June 2020												
60	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Lease) / Total Operating Revenue - Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	45%	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number	20%	0	0	0	20%

61	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2020– (Total outstanding service debtors/ revenue received for services)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	33%	Annual Financial Statements, supported by figures as per the VESTA financial system	Reverse Last Value	Percentage	34%	0%	0%	0%	34%
62	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalent Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational	Cost coverage as at 30 June 2020 ((Cash and Cash Equivalent Grants – Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Expenditure excl (Depreci	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Finance	2.5	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	Number	2.9	0	0	0	2.9

							Expenditure exc (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	ation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))												
Community Services																				
63	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Improving Education, training and innovation	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	95% spent of library grant by 30 June 2020 i.t.o approved business plan [(Actual amount spent/Total allocation received)x 100]	% of library grant spent by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95%	10%	25%	50%	95%

64	Community Services	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Collect 95% of budgeted income by 30 June 2020 for speeding fines (Excl budgeted debt provision) [(Actual amount collected/total amount budgeted) x 100]	% of budgeted income for speeding fines collected by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Balance in savings account	Last Value	Percentage	95%	0%	0%	0%	95%
65	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Basic Service Delivery	Collect 95% of budgeted income by 30 June 2020 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted) x100]	% of budgeted income for resorts collected by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	Percentage	95%	10%	40%	70%	95%

66	Community Services	A development-oriented public service and inclusive citizenship	Basic Service Delivery	Developing a capable and Development State	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Submit Business Plan for external funding for sport facilities (excluding libraries) to Portfolio Committee by June 2020	Number of Business plans submitted for Sport facilities to Portfolio Committee by June 2020	Increase wellness, safety and tackle social ills	All	Direct or Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	Number	1	0	0	0	1
67	Community Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti Fraud and Corruption Policy .	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Community Services	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100 %	100 %	100 %	100 %	100 %
68	Community Services	A responsive and accountable, effective and efficient local govern	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process of all vacant funded positions to ensure sustainabl	Proof of Selection and Recruitment Requisition submitted to HR within 30 days	Embed good governance and integrated service delivery through partnerships and	All	Direct or Community Services	New KPI	Signed requisition for filling of vacant position	Stand-Alone	Percentage	100 %	100 %	100 %	100 %	100 %

		ment system			Governance		e service delivery within 30 days of vacancy occurring.	of vacancy occurring	spatial alignment												
69	Community Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Transforming Human Settlements	Sustainable and inclusive living environment	Basic Service Delivery	Facilitate 80 % of title deeds transferred to eligible beneficiaries by 30 June 2020	% of title deeds transferred to eligible beneficiaries by 30 June 2020	Enable a resilient, sustainable, quality and inclusive living environment	All	Direct or Community Services	New KPI	Proof of submission of title deeds to be transferred	Last Value	Percentage	80%	0%	0%	0%	0%	80%
70	Community Services	An effective, competitive and responsive economic infrastructure network	Local Economic Development	Inclusive Rural Economy	Facilitate an enabling environment for economic growth	Local Economic Development	Monitor the performance of Bergrivier Tourism Organisation in accordance with the SLA by 30 June 2020	Number of reports submitted from BTO to Portfolio Committee by 30 June 2020	Create opportunities for growth and jobs	All	Direct or Community Services	New KPI	Quarterly reports to Portfolio Committee	Accumulative	Number	4	1	1	1	1	1
71	Community Services	An effective, competitive and responsive economic infrastructure	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Facilitate the upgrading of at least 2 play parks in the municipal area by 30 June 2020	Number of play parks upgraded in municipal area by 30 June 2020	Embed good governance and integrated service delivery through partnerships and	All	Direct or Community Services	New KPI	Reports submitted to the Portfolio Committee	Accumulative	Number	2	0	1	0	1	1

		network						spatial alignment												
72	Community Services	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 30 June 2020	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 June 2020	Increase wellness, safety and tackle social ills	All	Direct or Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	Number	1	0	0	0	1
73	Community Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Sustainable Service Delivery	Municipal Transformation and Institutional Development	Develop an Emergency Evacuation Plan for Piketberg Offices and submit to Portfolio Committee by 30 June 2020	Number of Emergency Evacuation Plans for Piketberg Offices developed and submitted to Portfolio Committee by 30 June 2020	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Direct or Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	Number	1	0	0	0	1

74	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Redesign and develop the Piketberg Town Entrance before 15 December 2019	Number of designs for Piketberg Town Entrance submitted to Portfolio Committee by 15 December 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director or Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	Number	1	0	0	1	0
75	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Compile traffic and law enforcement festive operational plan approved by the Director Community Services before 30 September 2019.	Number of traffic and law enforcement festive operational plan approved by the Director Community Services before 30 September 2019.	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director or Community Services	New KPI	Approved plan signed of by Director Community Services	Carry Over	Number	1	1	0	0	0

Abbreviations

ART	Ante-retroviral treatment
BTO	Bergrivier Tourism Association
CBD	Central Business District
COGTA	The Department of Co-Operative Governance
DEA DP	Department of Environmental Affairs and Development Planning
DOE	Department of Education
DORA	Division of Revenue Act
DSD	Department of Social Development
FASD	Fetal Alcohol Spectrum Disorder
GPS	Global Positioning system
HIV	
ICT	Information Communication Technology
IDP	Integrated Development Plan
IWMP	Integrated Waste Management Plan
JPI	Joint Planning Initiative
KPA	Key Performance Areas
KPI	Key Performance Indicators
LDAC	Local Drug Action Committee
MERO	Municipal Economic Review and Outlook
MFMA	Municipal Financial Management Act
MIG	Municipal Infrastructure Grant
MTSF	Medium Term Strategic Framework
MOU	Memorandum of Understanding
MSA	Municipal System Act
NBSAP	National Biodiversity strategy and Action Plan
NDP	National Development Plan
NGO	Non governmental organization

PSDF	Provincial Spatial Development Framework
RDP	Reconstruction and Development Programme
RGDP	Regional Gross Domestic Product
SDF	Spatial Development Framework
SEP	Socio Economic Programme
SMME	Small Medium and Micro Enterprises
TB	Tuberculosis
VIP	Ventilated Improved Pit
WC	Western Cape
WCBDC	West Coast Business Development Centre
WCD	West Coast District
WCDM	West Coast District Municipality
WCED	West Coast Education Department
WHO	World Health Organization
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works