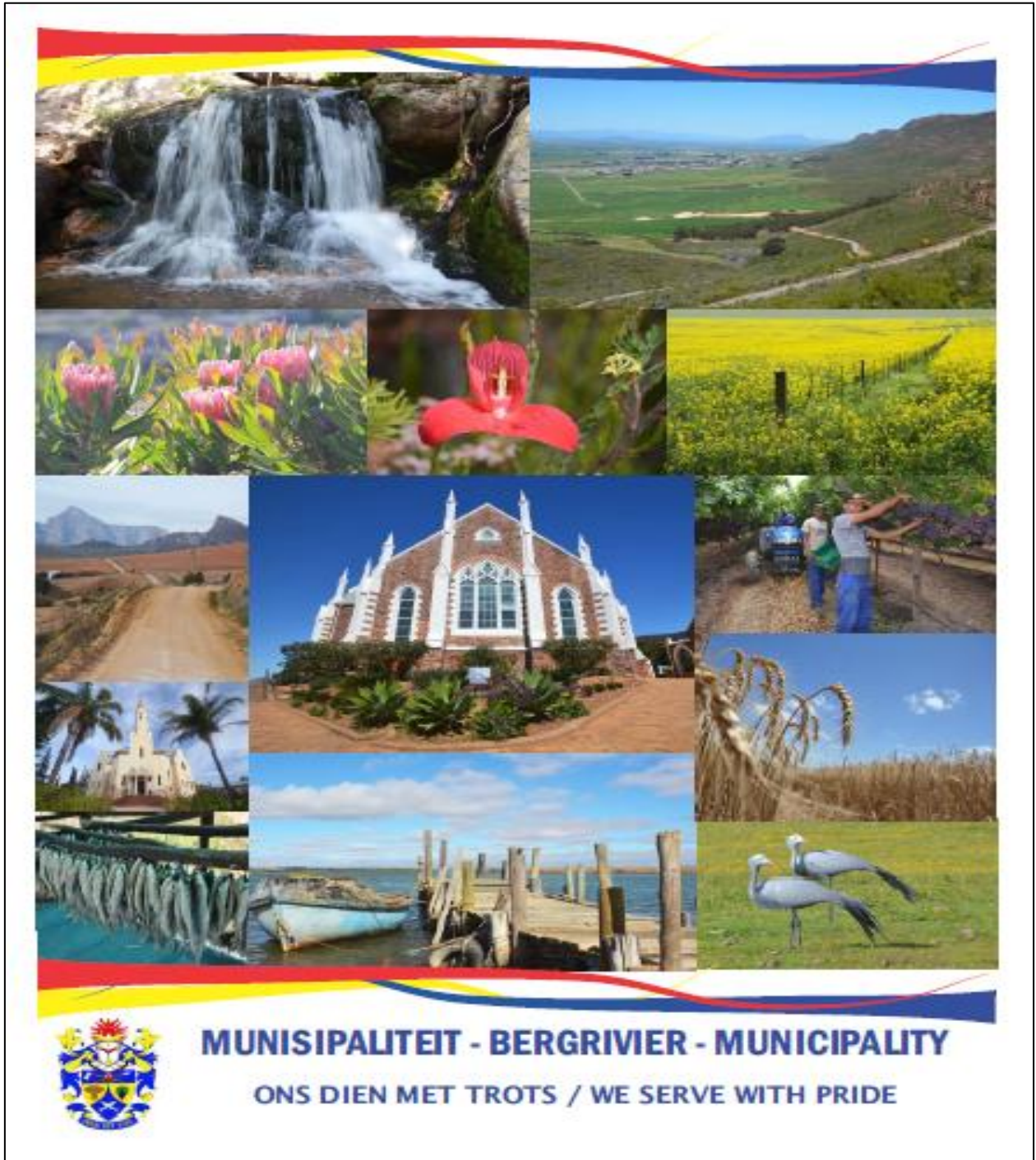


ANNUAL REPORT

2021/2022

VOLUME I



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FOREWORD BY THE EXECUTIVE MAYOR



Dearest communities,

It is with a grateful heart that we end the 2021/2022 financial year on a positive note, and I am elated to be able to present the Annual Report to you. This year has called for stellar minds, cohesive work ethics, an aptitude to render quality services and above all else a grateful heart for all our blessings.

Bergvriër Municipality was afforded another 12-month cycle, we took the opportunity with both hands and intensely worked on achieving our strategic goals and objectives:

- Strengthening financial sustainability and further enhancing good governance;
- Sustainable service delivery;
- Facilitating an enabling environment for economic growth to alleviate poverty;
- Promoting a safe, healthy, educated and integrated communities; and
- A sustainable, inclusive and integrated living environment.

As a municipality we strive to provide a favourable environment for our communities that is also conducive to outside interest. Investors investing in our towns supports economic growth and development. We need to continue the path that we find ourselves on, working together, focused on developing Bergvriër Municipal Area for our children and leaving them with a legacy.

Each day I start my morning with a scripture reading, I use this as the foundation upon which I build my day.

“The earth is the LORD’s, and everything in it, the world, and all who live in it.” Psalm 24:1

Each step we take is done with the aid of the Lord, each action with His guidance and each decision made is done with His blessing. Bergvriër Municipality has been awarded the title of 2nd best Municipality in South Africa and for that we thank the Lord.

To our communities, we appreciate you, your diligence has never failed us.

To the Municipal Manager, the Directors and all municipal officials, thank you for your hard work, it does not go unnoticed.

To the Bergvriër Municipal Council, our fellowship is what makes us unique. Thank you, we appreciate you.

All honour and glory to God.

Thank you,

Alderman Ray van Rooy

EXECUTIVE MAYOR

FOREWORD BY THE MUNICIPAL MANAGER



Bergvriër Municipality is an institution where we truly live our vision of creating a “*Prosperous community where all want to live, work, learn and play in a dignified manner*”. We strive to satisfy our communities by delivering excellent services, which we do in a sustainable manner. We declared 2022 as the *Year of Continued Prosperous Partnerships for a dignified future*, as we have learnt through the world-wide Covid-19 pandemic since 2020, the value of functional partnerships and that a Municipality can never function in isolation. The participation, appreciation, and thankfulness that we receive from our communities are evidence of this. Bergvriër Municipality is a Category B Municipality in terms of Section 155 of the Constitution of South Africa (1996) and performs all the executive, legislative and administrative powers and functions assigned to it in terms of Section 156 of the Constitution read with Chapter 3 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (Systems Act). At Bergvriër Municipality we strongly uphold the definition of a Municipality as contained in the Systems Act, which states that a municipality consists of three equal partners namely the Council, the Administration and the Public. It is when these three partners work seamlessly together, where we see the magic happen! The magic was significant in the recent financial year, where all role players worked seamlessly together towards a prosperous community.



We have many challenges in South Africa and the most evident one affecting us all during this period, was dealing with loadshedding. In Bergvriër Municipality we strive towards turning “beurtkrag” (loadshedding) into “buurtkrag” (the power of a community through active citizenship).

There is still much that we can and must do better, but we are satisfied that we truly function as three circles working together in close partnership to benefit all the people living and working within our Municipal Area. For these reasons, we take great care and effort to work well with sector departments in our area to obtain effective cooperation with other spheres of Government.

As a Municipality we do risk assessments regularly and have dedicated risk management meetings quarterly to develop and implement mitigating measures. Our top strategic risks with the highest residual rating and priority one is the lack of energy security in SA. The prolonged periods of loadshedding between stages 1 – 6 is a huge financial and reputational risk to the Municipality as we need power to distribute power, to clean water, to pump water to reservoirs for distribution, to manage sewerage and to deliver adequate services to our communities. Under stage 6 loadshedding Bergrivier Municipality uses 2020 litres of diesel per day to fuel generators to deliver services. This amounts to more than R1 million per month extra. Furthermore, it includes an increase in lawlessness in the communities resulting in criminal activities, including vandalism and theft of municipal infrastructure and assets, the economic threat to business continuity of every business (small, medium, and macro) in our area with the resulting unemployment and poverty in our communities. Bergrivier Municipality work together with the Provincial – and District Disaster Management Centre to create and implement disaster management plans to mitigate the situation. During this period, we also approved our operational plan to deal with service delivery under loadshedding stages 1 – 8.

Our international relations with the Belgium Federal Government and Heist-op-den-Berg Municipality assisted Bergrivier Municipality in knowledge sharing, skills transfers, and the procurement of much needed funding. Bergrivier Municipality is privileged to be selected as one of only three Municipalities in South Africa to receive funding from the Belgium Federal Government from 2017 - 2022 to implement a project with the theme: “Turning waste into prosperity”. During the 2017/2018 financial year we recruited 21 waste ambassadors from local entrepreneurs and employed them in three areas throughout Bergrivier Municipal Area, namely Noordhoek in Velddrif, Ward 4 in Piketberg and Monte Bertha in Porterville. The ambassadors were trained in waste management, composting and raising awareness on recycling and other waste management issues. During 2018/2019 and 2019/2020 these ambassadors were further developed, skilled and assisted to form co-ops and apply for funding to start their own businesses, thereby turning green waste into prosperity. During 2020/2021 we were again selected for the continuation of this programme from 2022 – 2023. We are deeply thankful for the opportunity to be exposed to International best practices on waste management. We also extended our International Partnerships to include an ICLD (International Centre for Local Democracy) programme with Amål Municipality in Sweden where we make our libraries more accessible to young unemployed women.

The revenue trend for the Municipality for the past three years consisted mainly of income derived from services, rates, and government grants. The revenue from own sources, rates and services represents 80.09 % of the total operational income. During the past financial year, the Council took up external loans to the

value of R14,6 million for the construction of capital infrastructure to enhance the delivery of services. Government grants received represent 19.91 % of revenue towards operational income. The loans and capital grants were spent on infrastructure improvement to ensure that all residents have access to the full complement of Council's services. During the 2021/22 financial year we spent R52,79 million on capital projects of which 37.96 % was from Government Grants and transfers, 29.85% from borrowings and 32.20% from own funds. During this financial year we realized a debtor's collection rate of 95.01% (slightly down from the 96% achieved in the previous financial year) which is above the National Treasury norm of 95% in Local Government. The Municipality is still in the process of implementing a revenue enhancement plan to further improve revenue generation and we will continue our efforts to sustain revenue collection targets above the National Treasury norm of 95%. The Municipality has a sound liquidity position with the liquidity ratio as of 30 June 2022 equalling 3.45:1 and a current ratio of 3.47:1. These ratios have both improved slightly when compared to the previous year which is indicative of the efforts made by the Municipality to achieve financial sustainability. The municipality's cash position has also improved, and cash and cash equivalents increased by R 1.94 million in the year under review.

Looking back, we are thankful for a very successful year with many highlights amidst serious new challenges (see photo page for visual illustration of some of the highlights), but we are also constantly aware of the sustainability challenges facing Local Government in South Africa, including the financial sustainability of Local Government. Bergrivier Municipality managed to sustain its 7th consecutive clean audit and the 9th consecutive unqualified audit. I sincerely thank my entire team for their unparalleled dedication and commitment. Together we can face any challenge that comes our way if we continue to work as a team and in partnership. I would like to take this opportunity to sincerely thank our equal partners, the council and public, of Bergrivier Municipality. We truly strive to serve with pride!

ADV H LINDE

MUNICIPAL MANAGER

HIGHLIGHTS OF THE 2021-2022 FINANCIAL YEAR



Bergrivier Municipality celebrated Arbor Week in September 2021 by planting trees outside of Rhino Park Stadium in Piketberg



Bergrivier Municipality's newly elected councillors were inaugurated at a formal ceremony in Piketberg in November 2021



Bergrivier Municipality's Training Plan for 2021-2022 was approved in March 2022



Bergrivier Municipality hosted a successful Mayoral Rugby Cup on 16 April 2022



Western Cape Premier, Alan Winde, along with Executive Mayor Ray van Rooy, officially opened the upgraded Noordhoek Library in March 2022



The Western Cape Premier, Alan Winde, officially unveiled the Active Box in Piketberg in October 2021. The Active Box is fitted with a high-tech control room which has license plate recognition cameras and tracks civilian movement and criminal activities.

CHAPTER 1: MUNICIPAL OVERVIEW AND EXECUTIVE SUMMARY



A magnificent setting over canola fields

Photographer: Adv. Hanlie Linde

1.1 INTRODUCTION TO BERGRIVIER MUNICIPALITY

The Constitution of the Republic of South Africa (1996) states that the government comprises of national, provincial and local spheres (municipalities) of government which are distinctive, interdependent and interrelated (Section 40). Bergrivier Municipality is an organ of state within the local sphere of government and is established in terms of Section 12 of the Municipal Structures Act, 1998 (Act 117 of 1998) (Municipal Structures Act) as a Local Municipality with an Executive Mayoral System combined with a Ward Participatory System.

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

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

The Constitution prescribes a developmental duty to Municipalities 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 and promotes social and economic development of the community.

The functions of municipalities are set out in Schedules 4B and 5B of the Constitution, and municipalities must perform these functions in a manner that enables them to achieve the Constitutional objectives as indicated above. Section 84 of the Municipal Structures Act regulates the division of functions between district and local municipalities and the following table indicates the functions that Bergrivier Municipality is authorised to perform.

TABLE 1: 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
Childcare facilities	Yes	Cemeteries, funeral parlors, 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	Facilities for the accommodation, care & burial of animals	Yes

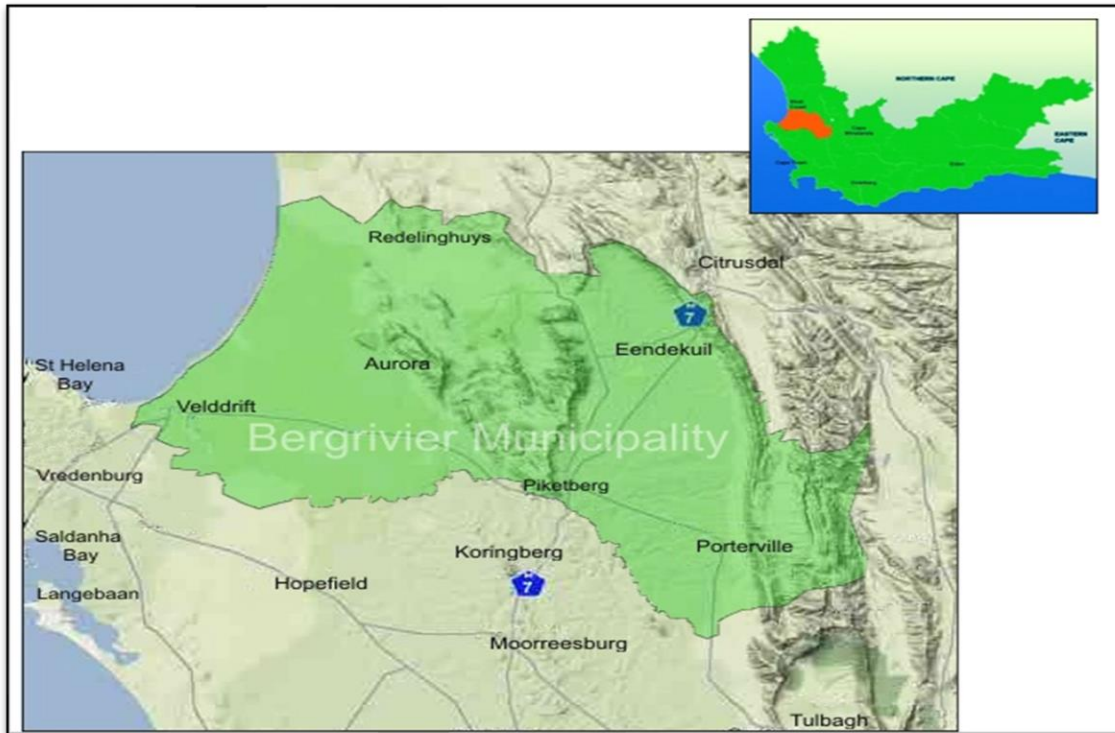
SCHEDULE 4, PART B FUNCTIONS	YES/NO	SCHEDULE 5, PART B FUNCTIONS	YES/NO
Municipal planning	Yes	Fencing and fences	Yes
Municipal health services	No (WCDM)	Licensing of dogs	No (WCDM)
Municipal public transport	Yes	Licensing & control of undertakings that sell food to the public	WCDM
Municipal public works 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
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 wastewater 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

1.2 GEOGRAPHIC OVERVIEW

Bergvriër Local 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 4 408 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, Laaiplek and Noordhoek), Dwarskersbos, Eendekuil, Aurora, Redelinghuis, Goedverwacht and Wittewater. The latter two towns are Moravian settlements on private land. The following figure depicts the Bergrivier Municipal Area as well as the position of Bergrivier Municipality in relation to the Western Cape.

FIGURE 1: MAP OF BERGRIVIER MUNICIPALITY IN RELATION TO THE WESTERN CAPE



The following table provides an overview of the various settlements that constitute the Bergrivier Municipal Area:

TABLE 2: SETTLEMENT TYPES, CHARACTERISTICS AND ECONOMIC BASE

SETTLEMENT	CHARACTERISTICS AND ECONOMIC BASE
Velddrif (Including Laaiplek, Port Owen and Noordhoek)	Velddrif is a coastal town which functions as a focal point for the fishing industry along the West Coast. The most important resources are the sea, the coastal environment, salt pans and the Bergrivier Estuary Tourism, retirees and second home residents provide a solid base for the local economy.
Dwarskersbos	Dwarskersbos is a coastal town characterised by its property market, holiday accommodation and tourism. The sea and coastal area are the most important natural resources. The main function of the town is to provide holiday accommodation. Tourism, retirees and second home residents provide a solid base for the local economy.
Piketberg (Including Piket-Bo-Berg)	Piketberg is classified as a central place and is the administrative seat of the Bergrivier Municipality. It is also the service and commercial centre of the surrounding agricultural area. The primary economic base of Piketberg is agriculture. Public-sector activities related to the municipal head office, district offices, provincial government offices and other public functions also provide a solid base for the local economy.

SETTLEMENT	CHARACTERISTICS AND ECONOMIC BASE
Porterville (Incl Dasklip Pass)	Porterville is classified as a central place and sound infrastructure has contributed towards the establishment of a Regional Kaap Agri Office. The economic base of Porterville is primarily agriculture, which is supplemented by some recreational and tourism activities.
Redelinghuis	Redelinghuis is classified as an isolated village. The town mainly functions as a residential area for the surrounding agricultural sector and retired people. There is some recreational and tourism potential in the Verlorenvlei which is a Ramsar Site which falls partially within Bergrivier area of jurisdiction. This town has no autonomous economic base other than the accommodation of farm workers involved in the nearby farms and basic service provision associated with this use.
Aurora	Aurora is also classified as an isolated village. The town has a rural character against a picturesque topographical setting. This town has no autonomous economic base other than the accommodation of farm workers involved in the nearby farms and basic service provision associated with this use.
Eendekuil	Eendekuil is also classified as an isolated village. It functions as a low-order agricultural service centre that is dependent on Piketberg for higher-order services. Mainly a residential town for farm workers and retired people. This town has no autonomous economic base other than the accommodation of farm workers involved in the nearby farms and basic service provision associated with this use.
Goedverwacht and Wittewater	Goedverwacht and Wittewater are also classified as isolated villages. These towns are located on private land, within a predominantly agricultural area. They are Mission Stations run by the Moravian Church of South Africa and have little direct investment to stimulate economic activities. Inhabitants work mainly on the surrounding farms, but the villages do boast some very good builders. The scenic mountains and the missionary culture offer some tourism potential, but this can only be realized within the context of the larger tourism plan for the region.

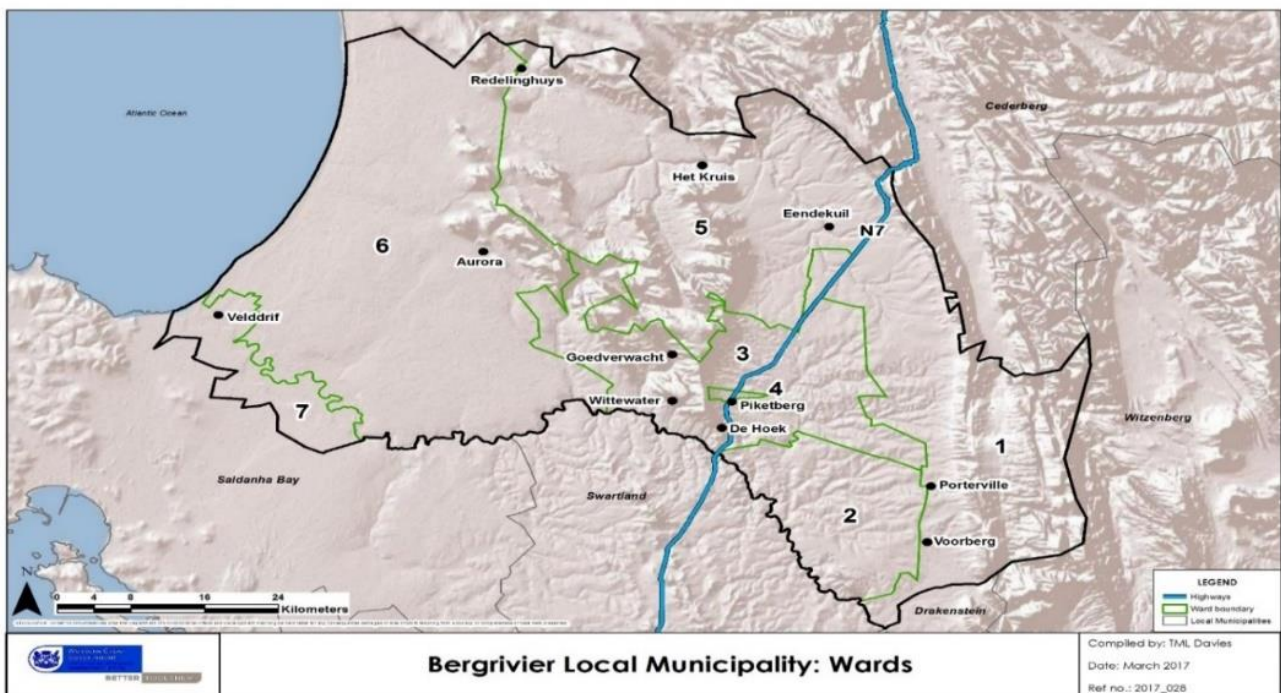
The ward demarcation of Bergrivier Municipality was changed for the 2016 municipal election in accordance with the Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998) (Demarcation Act) and was demarcated into 7 (seven) wards. Although the Municipality had 7 wards prior to this, the new demarcation brought about significant changes in ward boundaries which impact on municipal planning, information management and community participation practices. No demarcation changes were done to wards prior to the 2021 Local Government Elections. The following is a table outlining the current ward demarcation in comparison to the former demarcation:

TABLE 3: COMPARISON OF WARD DEMARICATIONS

WARD	CURRENT DEMARICATION	FORMER DEMARICATION
1	Comprises Porterville Town, Voorberg and the rural area to the southeast 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 west 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 Northeastern portion of Piketberg Town	Predominantly urban and comprises the Northeastern portion of Piketberg Town

WARD	CURRENT DEMARCATION	FORMER DEMARCATION
5	Comprises the Western and Southern portion of Eendekuil, Redelinghuis 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 coastal and 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, Redelinghuis 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

FIGURE 2: WARD DEMARCATION - 2021



1.3 DEMOGRAPHIC OVERVIEW

1.3.1 POPULATION

i. South African population

According to the Statistics South Africa (StatsSA) Mid-Year Population Estimate publication (released on 19 July 2021), the total estimated population count for South Africa (SA) was 60 142 978 in 2021 and is projected to increase to 67 266 090 in 2031. This translates an increase of around 7 million people over a 10-year period.

ii. Western Cape Population

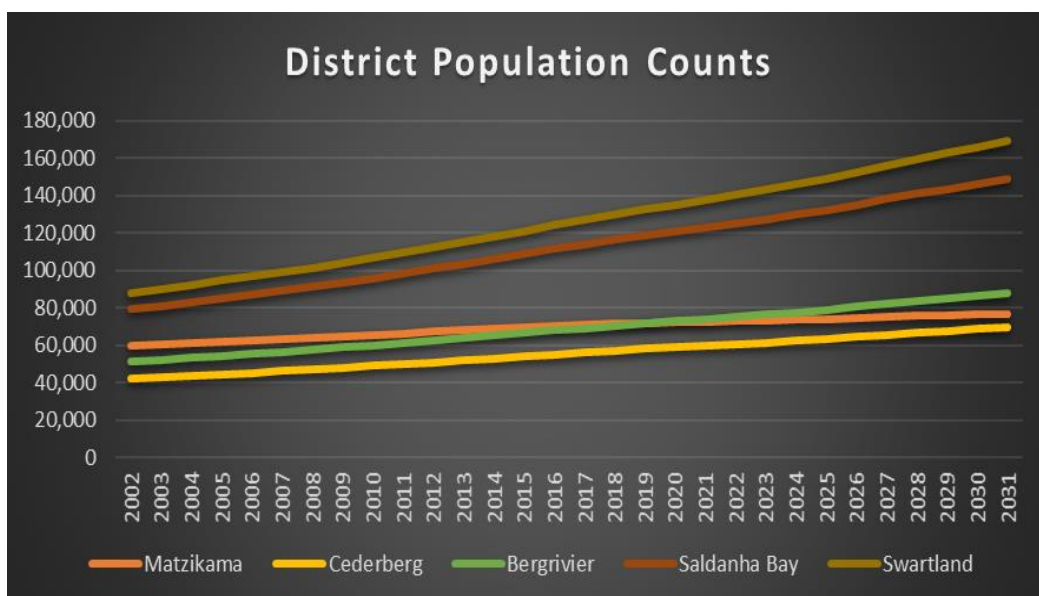
The same publication estimates the total population count for the Western Cape Province at 7 113 776 in 2021. StatsSA estimates the total population count for the Province at 8 306 701 in 2031. This translates into a 1.2 million population increase for the Province over the 10-year period.

iii. *West Coast District Population*

Based on the StatsSA Mid-Year Population estimate, the West Coast total population count was 467 138 in 2021 and is projected to total 552 712 in 2031. This represents an increase of 85 574 from 2021 to 2031.

The below figure displays the estimated population counts per West Coast District Municipality from 2002 to 2031. It is evident that Swartland Municipality has been and will continue to be the most populated Municipality in the West Coast District, while the Cederberg Municipality was and will continue to be the least populated Municipality in the District. However, it is noticeable that the Matzikama and Bergrivier Municipalities swapped places in terms of population counts during 2018/2019 and it is likely that the Matzikama Municipality will also swap places with the Cederberg Municipality post 2031.

FIGURE 3: ESTIMATED POPULATION COUNTS FOR WEST COAST DISTRICT



The below table displays estimated summary statistics for each of the local municipalities within the West Coast District Municipal Area for the period 2002 to 2031.

TABLE 4: SUMMARY OF STATISTICS IN WEST COAST DISTRICT

%	MATZIKAMA	CEDERBERG	BERGRIVIER	SALDANHA BAY	SWARTLAND
Average Household Contribution	16.32	12.87	15.89	25.92	29.01
Average Population Contribution	16.44	12.99	15.61	28.30	26.67
Average Population Growth Rate	0.84	1.74	1.87	2.21	2.28
Average Household Growth Rate	1.02	2.02	2.03	3.23	2.28

It is important to list the collective major areas of concern in the West Coast District as to contextualise the major challenges of Bergrivier Municipality. 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;
- Anti-Retroviral Treatment 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. Bergrivier Municipality Population

- *Population statistics*

According to the 2021 StatsSA Mid-Year Population, 74 042 people were residing within the Bergrivier Municipal Area in 2021 with a projection of 87 724 in 2031. The Municipality was home to around 18 911 households in 2021 with a projection of 23 689 households in 2031. The average household size in the Municipality is projected to decrease from 3.92 in 2021 to 3.70 in 2031. The average population density in the Municipality is projected to increase from around 16.8 people per km² in 2021 to 19.9 people per km² in 2031. Bergrivier Municipal Area is the 3rd least populated municipal area in the West Coast District. It has the 2nd highest household size and the 3rd highest population density in the West Coast District.

- *Population per town*

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

TABLE 5: ESTIMATED POPULATION DISPERSION PER TOWN/AREA

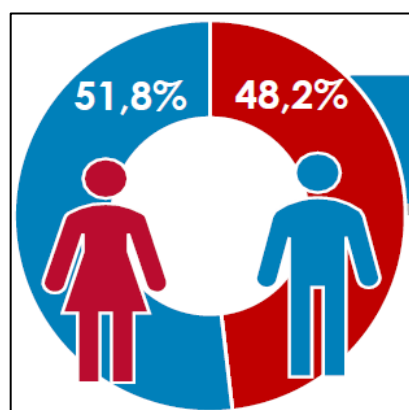
	2020	2025	2030	2035	2040	2045	2050
Piketberg	14 804	16 415	17 722	18 895	19 941	20 858	21 720
Aurora	708	784	846	901	950	993	1 033
Bergrivier Rural	30 034	33 302	35 952	38 331	40 451	42 311	44 060
Wittewater	1 040	1 153	1 244	1 326	1 399	1 463	1 523

	2020	2025	2030	2035	2040	2045	2050
Dwarskersbos	821	910	982	1 046	1 104	1 154	1 201
De Hoek	405	449	486	518	547	573	597
Velddrif	13 502	14 968	16 157	17 223	18 172	19 004	19 787
Porterville	8 642	9 582	10 344	11 028	11 638	12 173	12 676
Eendekuil	1 876	2 080	2 245	2 394	2 526	2 642	2 751
Goedverwacht	2 425	2 688	2 901	3 093	3 263	3 412	3 552
Redelinghuis	703	779	841	897	946	989	1 030
Beaverlac	72	80	87	92	98	102	107
De Lust	839	930	1 004	1 070	1 129	1 181	1 230

- Population statistics per gender


According to the 2021-SEP, the population per gender is as follows:

FIGURE 4: POPULATION PER GENDER



The gender composition remained relatively unchanged and well balanced, with a slightly higher ratio of females to males. The increasing gender ratio could be attributed to a wide range of factors including an increase in female mortality rates and the potential inflow of working males into the municipal area.

TABLE 6: GENDER COMPOSITION

 Number of males per 100 females	2021	2022	2023	2024	2025
	West Coast District	98.0	98.6	98.9	99.1
Bergrivier	92.9	93.3	93.5	93.6	93.7
Matzikama	100.1	100.7	101.0	100.3	100.6
Cederberg	99.5	100.3	100.5	100.8	101.0



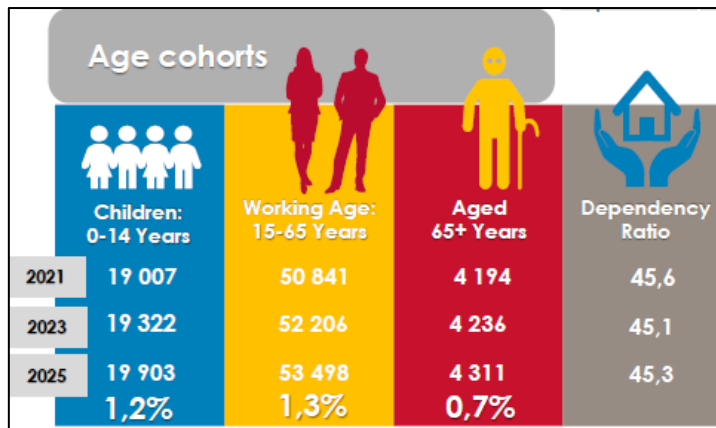
Number of males per 100 females

	2021	2022	2023	2024	2025
Saldanha Bay	98.8	99.4	99.6	99.9	100.2
Swartland	98.4	99.1	99.3	99.6	99.8

- *Population statistics per age*

According to the 2021 SEP, the Age Cohorts can be outlined as follows:

FIGURE 5: AGE COHORTS



A higher population growth is estimated for working aged population, with an expected growth in 2021 to 2025 of 1.3 % on average annually. An average growth rate for children is expected to be 1.2 % over the same period, with a slower growth of 0.7 % for the 65+ aged group. The depicted growth decreases the dependency ratio in 2021 from 45.6 to 45.3 in 2025.

- *Population statistics per race*

The racial composition between 1996 and 2020 is as follows:

TABLE 7: RACIAL COMPOSITION

DATE	AFRICAN	WHITE	COLOURED	ASIAN
2015	9,429	10,916	47,330	333
2016	9,949	10,929	48,109	351
2017	10,444	10,942	48,885	368
2018	10,923	10,948	49,649	384
2019	11,391	10,945	50,381	400
2020	11,843	10,941	51,099	414

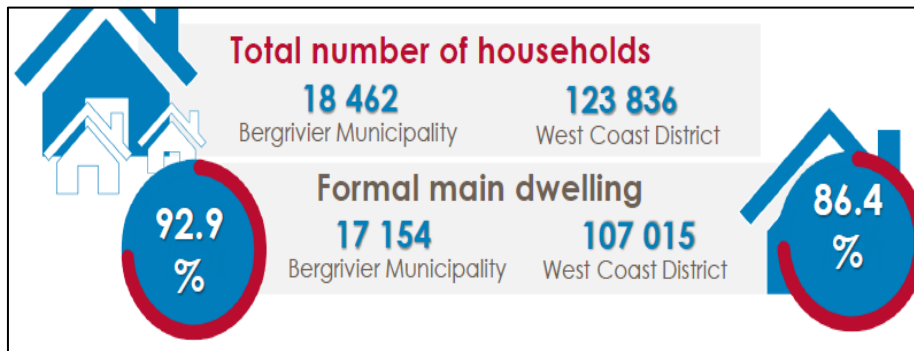
1.4 SOCIO ECONOMIC OVERVIEW

The United Nations uses the Human Development Index (HDI) to assess the relative level of socio-economic development in countries. Economists expect economic growth to result in improvements in human development and economic decline to have an adverse effect on human development.

1.4.1 HOUSEHOLDS

Number of households

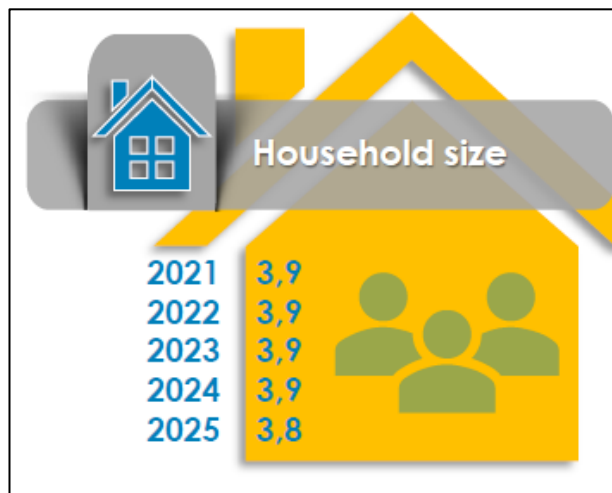
FIGURE 6: NUMBER OF HOUSEHOLDS



Basic service delivery should be informed by credible and accurate number of households within a municipal area. There are 18 462 households in the Bergrivier Municipal Area (SEP 2021) with 123 836 households in the West Coast District in 2021. The total households include the entire municipal area inclusive of private farms and/or land.

Household size

FIGURE 7: HOUSEHOLD SIZE



Minimal change in household size is expected between 2021 and 2031 in the Bergrivier Municipal Area with the actual size of households estimated to remain at 3.9 persons per household. It is expected to drop to 3.7 persons per household in 2031.

1.4.2 EDUCATION

Education is the functional mandate of the Provincial Department of Education, but the impact of shortcomings within the education system and the lack of skills impact on the Municipality. The

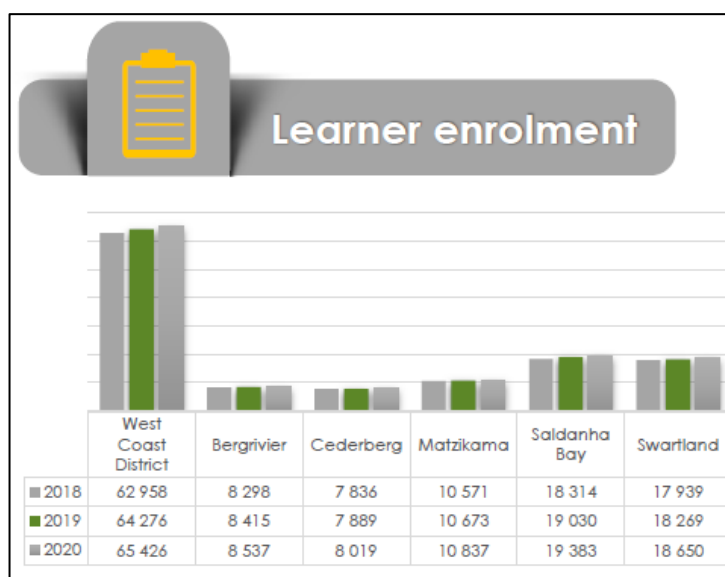
Municipality therefore has a vested interest in working co-operatively with the Department of Education and related departments whose functional mandates fall within the realm of social development.

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. 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 many 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 need. 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.

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

This subsection explores the educational circumstances of households in the WCD by using data on learner enrolments, the Grade 10 to 12 retention rate, matric pass rates and learner teacher ratios.

FIGURE 8: LEARNER ENROLMENTS

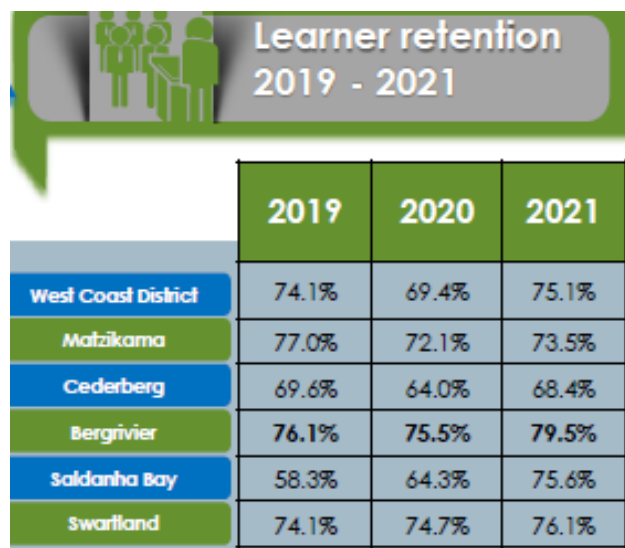


Learner enrolment in the Bergrivier Municipal Area increased from 8 415 (2019) to 8 537 (2020). With an average learner retention rate of 69.4 for the West Coast area, learner retention is a challenge across the

District. Bergrivier Municipal Area has the highest (75.5) learner retention rate in the District having improved from 68.5 in 2018. School dropouts, however, remains a concern.

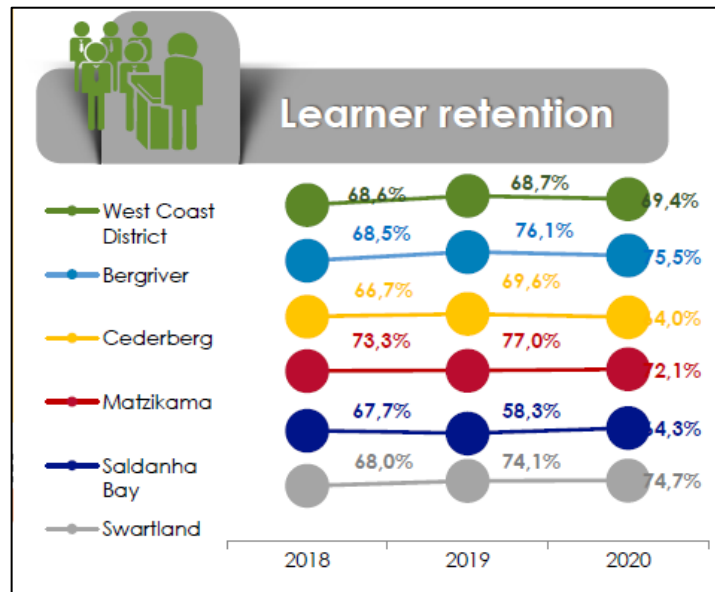
Bergrivier Municipal Area's matric outcomes dropped sharply from 85.7 % (2018) to 77.6 % (2019) and remained unchanged in 2020 at 77.6 % which was the lowest rate in the District. This impacts directly on learner access to higher education institutions to broaden employment opportunities.

FIGURE 9: LEARNER TEACHER RATIO



There was a slight increase in the learner-teacher ratio from 29.6 to 30.1 learners per teacher. The learner-teacher ratio in the West Coast District increased from 30.7 learners per teacher in 2018 to 31.0 learners per teacher in 2020. The number of educators did not increase proportionally to the increase in learner enrolments in the District. Between 2018 and 2020, the largest increases in the learner-teacher ratio were recorded in the Cederberg municipal area and the Bergrivier municipal area (from 29.2 in 2018 to 30.1 in 2020). Despite these increases, the learner-teacher ratios in these municipal areas were still on a par with those of the District and Province. The learner-teacher ratio is a strong indicator of the students' level of engagement in a class, the quality of education and student achievement. A lower learner-teacher ratio therefore indicates that there are fewer learners per teacher and learners generally have the advantage that teachers can provide more personalised/tailored teaching methods and support, which improve the quality of education received and the ability of students to achieve. Research has also shown that lower learner-teacher ratios are associated with better test results, fewer dropout learners and higher graduation rates.

FIGURE 10: GRADE 10 TO 12 RETENTION RATE



The Bergrivier Municipal Area recorded the highest learner retention rate in 2020 (75.5 %). Access to education is an important indicator for labour market skills and access to economic opportunity. Local challenges, such as teenage pregnancies and children from poor households forced to work, resulting in learners leaving school before Grade 12, need to be assessed, especially considering that most sectors require semi-skilled and skilled labour. The following depicts the proportion of learners who passed Grade 12 and earned a school leaving certificate in the WCD between 2018 and 2020.

The number of schools (total of 20 public ordinary schools) has remained unchanged over the last few years. The number of no-fee schools also remained constant at 13 which represent 65 % of schools being registered with the Western Cape Department of Education. The number of schools with libraries decreased from 12 (2018) to 10 (2019) to 8 in 2020. There is therefore a considerable scope for the extension of libraries to other schools in the area.

Skills

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 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 many young graduates are unable to find employment due to an education system that is supplying industry with skills that are either inadequate or irrelevant.

A significant number of 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

Information and Communication Technology (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. There are several 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 enroll at universities, which they view as superior to technical colleges;
- Negative societal perceptions of the status of artisans;
- A shortage of funding and workplace-based learning opportunities; and
- Lack of schools who present technical programs.

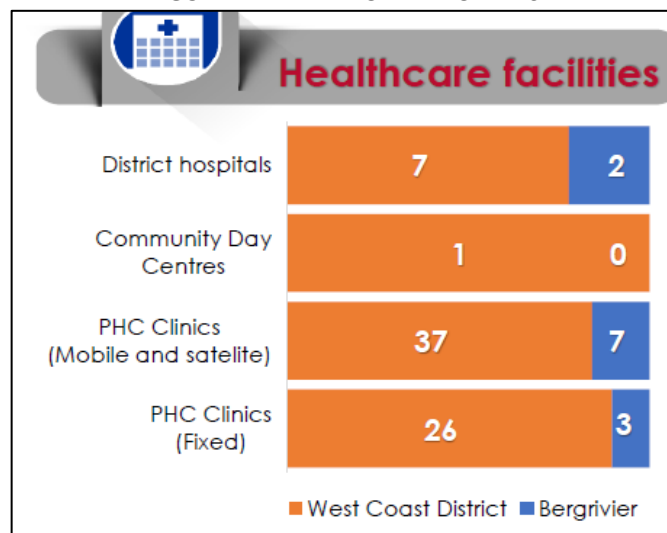
Education and skills will improve access to available employment opportunities. The low education and skills levels of the Bergrivier Community are contributing to unemployment and poverty and are cause for concern. Education and training opportunities are limited by the absence of any tertiary (or technical) education facilities in the Municipal Area. Bergrivier is the only Municipality in the West Coast District without a FET College.

1.4.3 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 includes factors such as control of diseases, clean water, sanitation and removal of solid waste which falls within the mandate of municipalities.

Healthcare Facilities

FIGURE 11: HEALTHCARE FACILITIES



Bergrivier Municipality 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 must move from primary, with a referral system, to secondary and tertiary levels. Bergrivier Municipality has 3 primary healthcare facilities, (3 fixed clinics), 7 mobile/satellite clinics

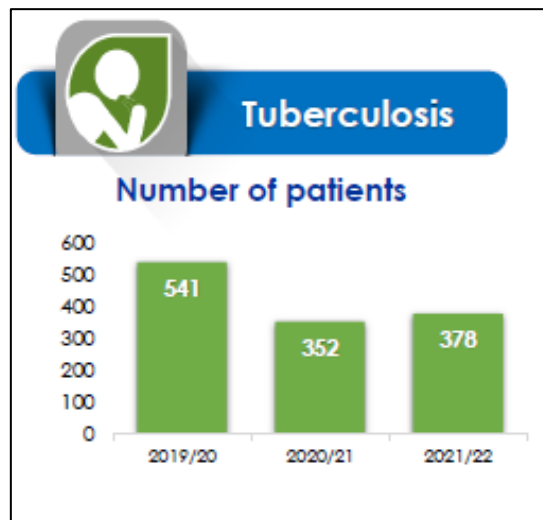
and 2 district hospitals. Bergrivier Municipal Area has a total of 5 ambulances servicing the region in 2021/22 with the District having a total of 29 for the same period. This number only refers to Provincial ambulances and excludes all private service providers.

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.

Tuberculosis

FIGURE 12: TUBERCULOSIS



According to SEP 2022-report, there is a slight increase in TB cases in the Bergrivier Municipal Area.

- *HIV/Aids*

FIGURE 13: HIV/AIDS

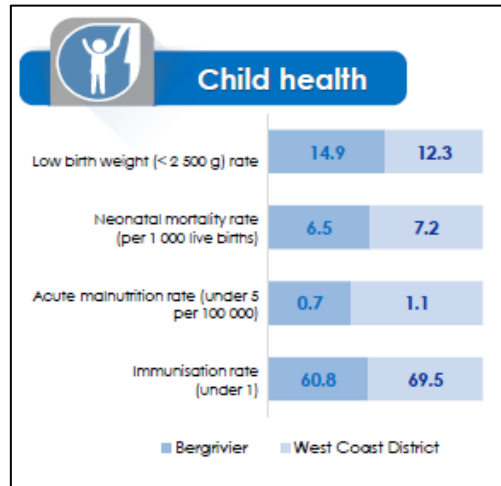
Area	Total Registered patients receiving ART		Number of new ART patients	
	2020/21	2021/22	2020/21	2021/22
	Bergrivier	1 418	1 394	146
West Coast District	13 154	13 533	1 589	1 475

The total registered patients receiving antiretroviral treatment increased by 11 between 2020/21 and 2021/22. This number however decreased from 170 (2019/20) to 146 in 2020/21. It could either be an indication of a decrease in prevalence of HIV or that less people are being tested and receiving access to

HIV treatment. The registered patients receiving antiretroviral treatment in the Bergrivier Municipal Area represent 10.64 % of the patients receiving ART in the West Coast District.

- *Child Health*

FIGURE 14: CHILD HEALTH



The immunisation rate in the Bergrivier Municipal Area increased from 60.8 % to 69.5 %. The number of malnourished children under 5 years of age (per 100 000) increased from 0.7 to 1.1. The neonatal mortality rate (per 1 000 live births) also worsened from 6.5 to 7.2, while low birth-weights indicator was recorded at 12.3, a slight improvement from 14.9.

- *Maternal Health*

FIGURE 15: MATERNAL HEALTH

	Maternal health					
	Maternal Mortality Ratio		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Bergrivier	0.0	0.0	16.0	19.0	0.3	0.3
West Coast District	43.0	55.6	14.7	15.3	0.5	0.5

The maternal mortality rate recorded zero deaths per 100 000 live births in 2021/22 in the Bergrivier Municipal Area whilst the District registered 55.6 deaths per 100 000 live births for the same year. The delivery rate to women under 20 years was recorded at 19.0 %, an increase from 16 %. Termination of pregnancy rate in Bergrivier Municipal Area registered 0.3 % with the District being 0.5 % over the same period.

1.4.4 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.

Poverty Headcount and Intensity:

Share of People Below the Lower Poverty Line

The lower poverty line is defined by StatsSA as the level of consumption that includes both food and essential non-food items but requires that individuals sacrifice some food items to obtain the non-food items. This variable measures the share of individuals in the selected area that are living below the lower poverty line for the given area and is balanced directly to the official lower bound poverty rate as measured by StatsSA.

TABLE 8: SHARE OF PEOPLE BELOW THE LOWER POVERTY LINE

DATE	TOTAL	PERCENTAGE
2015	16 545	24,30 %
2016	18 664	26,90 %
2017	20 122	28,50 %
2018	20 974	29,20 %
2019	22 149	30,30 %
2020	24 399	32,80 %

Below the Upper Poverty Line

The upper poverty line is defined by StatsSA as the level of consumption at which individuals can purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by StatsSA.

As per definition, the Upper Bound Poverty Line (UBPL) an individual living in South Africa with less than 1 227 South African rands (in April 2019 prices) per person per month was considered poor. In 2021, 55.00 % of Bergrivier’s population fell below the UBPL. This figure improved somewhat from the 55.92 % and 55.43 % recorded for the periods 2015 and 2018 respectively. Within the West Coast District region, Saldanha Bay (59.13 % in 2021) represents the highest proportion of people living in poverty; the Cederberg area (52.79 %) has the lowest proportion in the region.

TABLE 9: BELOW THE UPPER POVERTY LINE

DATE	TOTAL	PERCENTAGE
2015	28 377	41,70 %
2016	30 412	43,90 %
2017	31 780	45,00 %
2018	32 692	45,50 %
2019	34 022	46,50 %
2020	36 363	48,90 %

Household Income

The annual income for household living in Bergrivier Municipality 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 49 % of households in Bergrivier Municipality fall within the low-income bracket of which 9,4 % have no income. 45 % of the households fall in the middle-income group with 6 % in the higher income group.

TABLE:10: HOUSEHOLD INCOME

AMOUNT	WEST COAST DISTRICT	BERGRIVIER	
No Income	10.7	9.4	Low Income
AMOUNT	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	
R101 226 – R202 450	13.2	14.0	Middle Income

AMOUNT	WEST COAST DISTRICT	BERGRIVIER	
R202 451 – R404 901	9.4	9.1	
R404 902 – R809 802	4.9	4.5	High Income
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

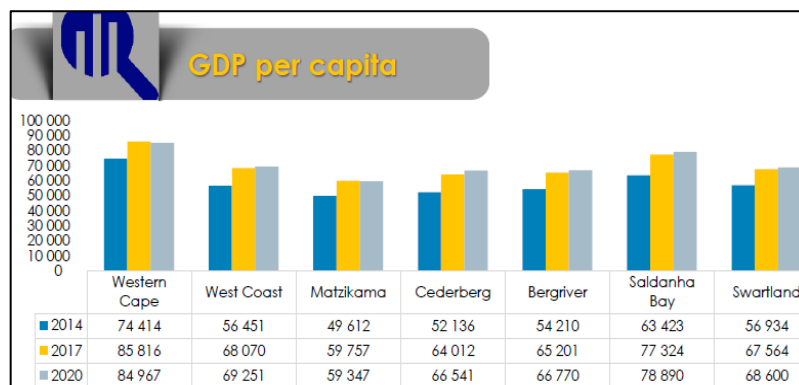
The following table represents the level of monthly income required to meet each of the three StatsSA defined poverty lines. These income levels represent the income required for June of each year.

TABLE 11: UPPER BOUND

UPPER BOUND	
2015	992
2016	1 077
2017	1 138
2018	1 183
2019	1 227
2020	1 268

GDPR per capita

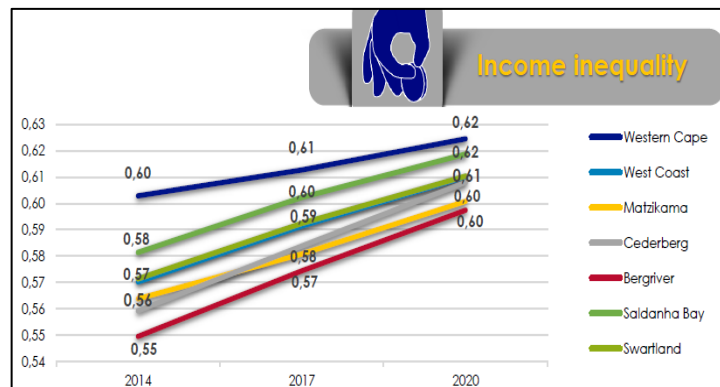
FIGURE 16: GDPR PER CAPITA



At a per capita GDPR of R 66 770 in 2020, the Bergriver Municipal Area is almost on par with the West Coast District’s average figure of R 69 251. However, this figure remains significantly below the Province’s R 84 967.

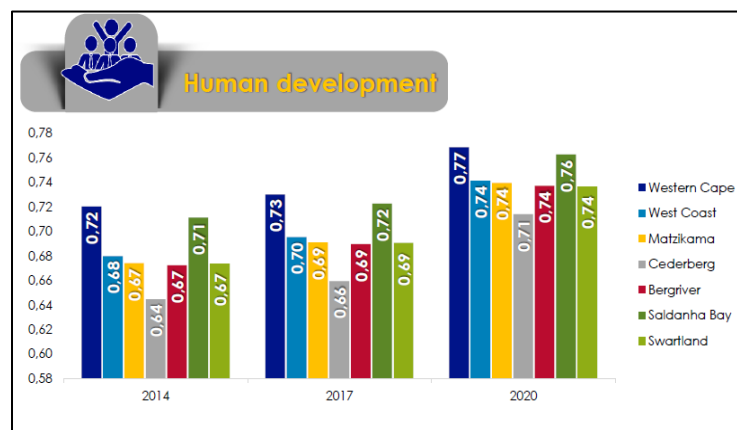
Income Inequality

FIGURE 17: INCOME INEQUALITY



The National Development Plan (NDP) has a target of 0.6 by 2030 to reduce income inequality in South Africa. In the period 2014 to 2020, the income inequality in the Bergrivier Municipal Area worsened with the Gini-co-efficient increasing to 0.60 in 2020 (0.55 in 2014). The worsening of income inequality is also relevant for the District and for the Western Cape Province.

FIGURE 18: HUMAN DEVELOPMENT INDEX



Human Development Index

HDI (Human Development Index) is a composite indicator reflecting on education levels, health and income. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development. There has been a general increase in the HDI for the Bergrivier Municipal Area from 0.67 (2014) to 0.74 (2020). The following is an overview of the HDI in the Bergrivier Municipal Area from 2000 – 2020 showing a slow progress:

TABLE 12: HUMAN DEVELOPMENT INDEX

WC013 BERGRIVIER – HUMAN DEVELOPMENT INDEX	
2015	0,67
2016	0,68
2017	0,68
2018	0,69

WC013 BERGRIVIER – HUMAN DEVELOPMENT INDEX	
2019	0,69
2020	0,70

Indigent households

In response to the poverty levels of its communities, municipalities offer households support through their indigent policy. The indigent policy provides for free or discounted rates on municipal specified services such as water, electricity, sanitation, refuse removal as well as property rates. The following provides an overview of the number of indigents in the West Coast District:

TABLE 13: INDIGENT HOUSEHOLDS

	2018		2019		2020		2021	
	Number	% of Households	Number	% of Households	Number	% of Households	Number	% of Households
Matzikama	3 052	16.4 %	3 291	17.5 %	1 888	10.0 %		
Cederberg	2 105	14.1 %	2 041	13.4 %	2 262	14.6 %		
Bergrivier	1 753	9.8 %	1 992	11.0 %	1 862	10.0 %	1 920	19.44 %
Saldanha Bay	6 517	19.6 %	7 384	21.6 %	8 481	24.1 %		
Swartland	8 738	28.5 %	8 923	28.5 %	9 027	28.2 %		
West Coast district	22 165	19.2 %	23 631	20.1 %	23 520	19.6 %		

Department of Local Government 2021

An important source of statistics is also the number of refuse removal accounts as at the end of the previous financial year. This is a reliable data source as Bergrivier Municipality does not have informal townships and each household receive an account for refuse removal. There is a total of 9 876 urban households in the Municipality to which the municipality renders a service to of which 1 920 are poor (indigent). This figure constitutes 19.44 % 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 40 %.

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.

The following table gives an overview of the number of people suffering from food security over a period. The food poverty line is defined by StatsSA as the level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet. Those below this line are either consuming insufficient calories for their nourishment or must change their consumption patterns from those preferred by low-income households. This variable measures the share of individuals in the selected area that are living below the food poverty line for the given area and is balanced directly to the official food poverty rate as measured by StatsSA.

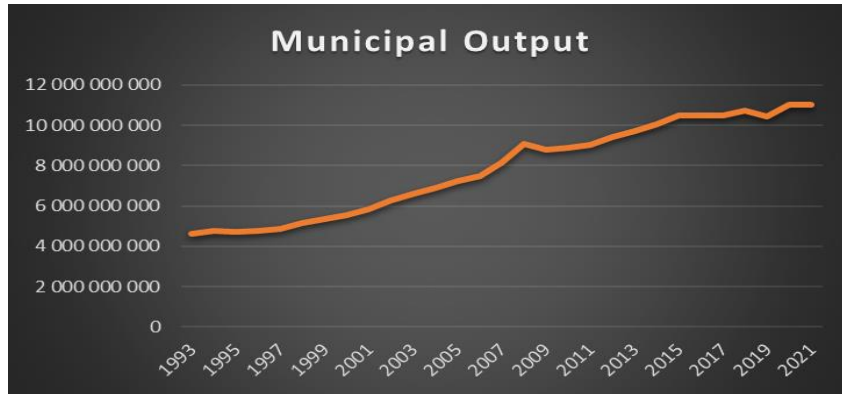
TABLE 14: PEOPLE BELOW THE FOOD POVERTY LINE

PEOPLE BELOW THE FOOD POVERTY LINE (STATSSA DEFINED)		
DATE	TOTAL	PERCENTAGE
2015	8 726	12,80 %
2016	10 487	15,10 %
2017	11 513	16,30 %
2018	11 963	16,60 %
2019	12 711	17,40 %
2020	14 517	19,50 %

1.4.5 THE LOCAL ECONOMY

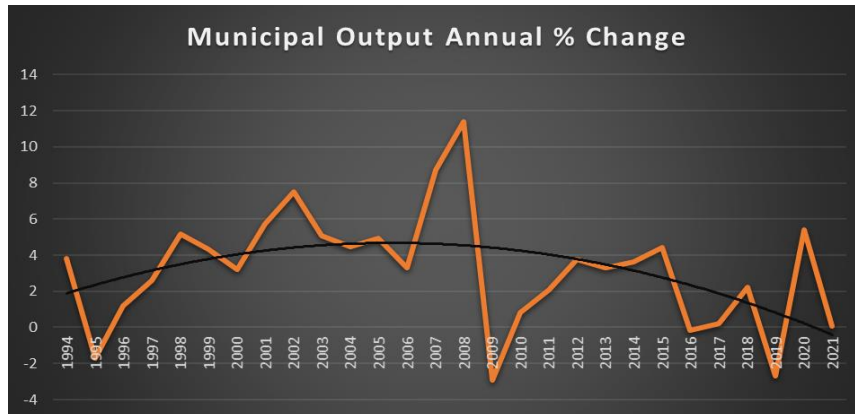
The size of the Bergrivier Municipal Area's economy (according to Quantec Easy Data, 2022) is estimated at R 11.02 billion (Output at constant 2015 prices) in 2020, with 28 361 people employed and 2 122 people unemployed. Estimates for 2021 propose a total output of R 11.03 billion. The Municipal trend in total output is presented in the below figure. A clear stagnation trend is evident post-2015. Further research is needed to explore the various causes for this specifically to understand the national versus local reasons for the stagnating trend. Institively there will be some combination of national versus local causes. National causes could be electricity-related for example, while local causes could be tariff-related. An understanding of these causes should be a priority. In general, the Municipal economy increased by 139 % over a 28-year period. Ideally, the period should be as little as possible targeting around 15 years.

FIGURE 19: MUNICIPAL OUTPUT



The stagnating trend in total Municipal output is again evident in the below figure as presented by the polynomial function (black line). The figure presents the annual percentage change (%) in the total Municipal output over the period. It is also evident that the growth rate is relatively volatile or unstable. This proposes significant local causes or business fluctuations in the Municipal economy.

FIGURE 20: MUNICIPAL OUTPUT ANNUAL % CHANGE













The following table (in Rand millions) indicates the sectoral contribution to employment and GDP in the Bergvriër Municipal Area from 2010 to 2020. The largest contributors to the economy of the Bergvriër Municipal Area were the agriculture sector and the manufacturing sector, which accounted for 39.2 % and 28.4 % of total output respectively in 2020. The mining, utilities, and construction sectors are almost non-existent in the Municipality. In general, the economic structure of the Municipal Area has not changed significantly over the period.

TABLE 15: ECONOMIC STRUCTURE OF BERGRIVIER MUNICIPAL AREA (MILLION)

YEAR	AGRICULTURE	MINING	MANUFACTURING	CONSTRUCTION	UTILITY	TRANSPORT	TRADE	FINANCE	GOVERNMENT	COMMUNITY SERVICES
2010	2 978,54	77,56	2 683,91	300,69	120,44	351,23	699,43	735,34	556,31	366,5
2011	3 008,01	77,49	2 717,96	308,54	123,05	368,5	722,96	776,15	566,46	387,6
2012	3 142,82	75,77	2 762,71	322,04	124,4	384,95	762,11	821,32	594,57	407,78

YEAR	AGRICULTURE	MINING	MANUFACTURING	CONSTRUCTION	UTILITY	TRANSPORT	TRADE	FINANCE	GOVERNMENT	COMMUNITY SERVICES
2013	3 257,81	75,54	2 843,21	336,31	124,89	392,21	778,38	866,25	609,09	426,55
2014	3 522,12	76,55	2 866,00	342,97	124,2	398,52	798,1	890,44	607,69	437,22
2015	3 826,18	70,81	2 959,96	352,38	124,21	406,93	803,47	923,21	596,48	443,26
2016	3 828,44	66,37	2 881,02	354,06	121,25	409,72	819,92	951,49	603,93	453,68
2017	3 808,10	58,62	2 947,26	333,5	122,63	408,75	803,17	978,23	589,09	461,13
2018	3 824,89	52,74	3 112,35	326,04	124,56	408,21	821,74	1 017,74	586,09	470,31
2019	3 430,15	54,18	3 190,02	313,36	118,86	395,12	817,32	1 060,21	593,38	483,32
2020	4 320,42	39,99	3 125,29	250,7	111,57	302,94	696,97	1 094,14	603,36	477,36

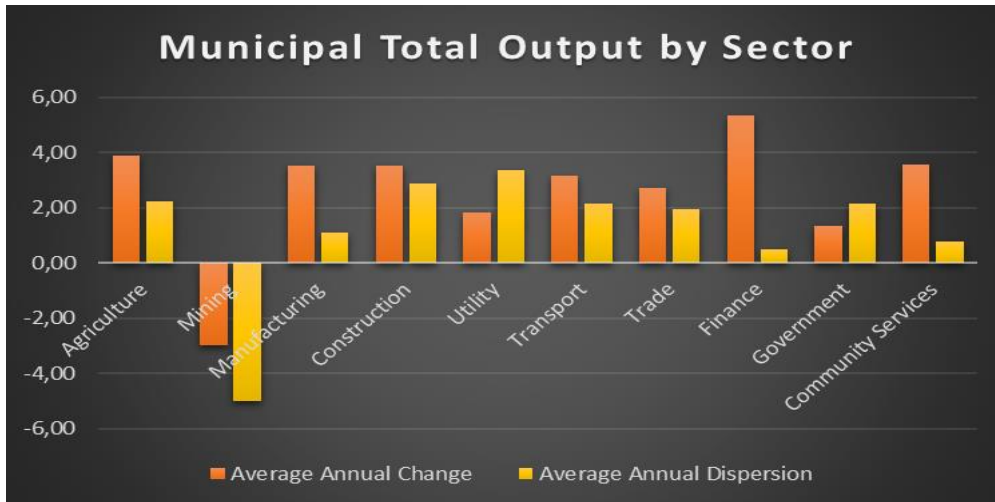
The contribution of each sector for 2021 is as follows:

R million (2020)	Trend (2016 – 2020)	Real GDP growth 2021e
Primary Sector R1 424.7 (29.6%)	2.0	8.3
R1 390.3 million (28.9%) Agriculture, forestry & fishing 	2.1	8.7
R34.4 million (0.7%) Mining & quarrying 	-2.0	-17.1
Secondary Sector R1 066.9 (22.2%)	-1.2	7.3
R883.7 million (18.4%) Manufacturing 	0.0	9.5
R64.2 million (1.3%) Electricity, gas & water 	-3.4	2.7
R119.0 million (2.5%) Construction 	-6.7	-5.0
Tertiary Sector R2 318.8 (48.2%)	0.2	5.1
R580.0 million (12.1%) Wholesale & retail trade, catering & accommodation 	-2.5	6.9
R175.3 million (3.6%) Transport, storage & communication 	-3.4	4.1
R663.0 million (13.8%) Finance, insurance, real estate & business services 	3.2	5.3
R470.2 million (9.8%) General government 	0.1	-0.4
R430.3 million (8.9%) Community, social & personal services 	1.4	9.0
R4 810.4 (100%) Total Bergliviër	0.3	6.5

The figure below displays the average annual percentage change and average annual dispersion (volatility) of the various economic sectors within the Municipality. The data propose that the finance sector recorded the fastest average annual growth rate, while the mining sector recorded decreasing growth rates over the period.

In absolute terms, the mining sector was also the most volatile sector in the Municipality over the period, while the finance sector was the least volatile. The performance of the agriculture and manufacturing sectors should be commended given the national trends in these sectors. A primary and secondary sector-focused economy is the most sustainable economy in the long term. These sectors are engines of economic growth and development. What is required in value-add opportunities be it downstream or upstream.

FIGURE 21: MUNICIPAL OUTPUT BY SECTOR



The below two tables display the regional economic output within the Municipality for 2010 (left) and 2021 (right). The data is in 2010 constant terms and therefore not equal to the total Municipal output as presented above. However, the percent contributions will not be affected by the rebasing of the output values. From the data, it is evident that the contribution of the Piketberg economy to the total Municipal economy stayed relatively the same while the Velddrif economic contribution increased. On the other hand, the De Hoek economic contribution decreased. The data as proposed in the two tables makes for interesting reading and suggests future economic hotspots and the associated need for infrastructure support.

TABLE 16: REGIONAL ECONOMIC OUTPUT PER TOWN

2010	Q	%		2021	Q	%
De Hoek	1 012 851 272	16.49		De Hoek	896 372 392	12.16
Dwarskersbos	12 069 658	0.20		Dwarskersbos	186 348 406	2.53
Eendekuil	54 313 461	0.88		Eendekuil	47 702 159	0.65
Piketberg	2 250 991 217	36.62		Piketberg	2 681 869 270	36.38
Porterville	784 527 770	12.76		Porterville	1 148 263 854	15.58
Velddrif	1 617 334 172	26.32		Velddrif	2 207 523 838	29.95

2010	Q	%		2021	Q	%
Other	265 532 476	4.32		Other	12 689 353	0.17

The largest employer in the region was the agriculture sector, which contributed 50.4 % to total employment. In the agriculture sector, the employment concentration in relation to the contribution to economic growth indicates that the sector is labour-intensive, whereas the manufacturing sector, with its contribution of 7.7 % to total employment, is a more capital-intensive and technology-oriented sector.

The agriculture sector had the highest proportion of informal employment, accounting for 31.0 % of the sector’s employment opportunities. Other strong sectors where informal employment made up a significant percentage were the trade sector (28.8 %), the transport sector (24.0 %) and the construction (21.8 %) sector. Despite the valuable role the informal sector plays in terms of employment, meeting legislative requirements is often a deterrent to growth. Reducing red tape and skills development are two key aspects that will facilitate entrepreneurship in the Bergvriër Municipal Area.

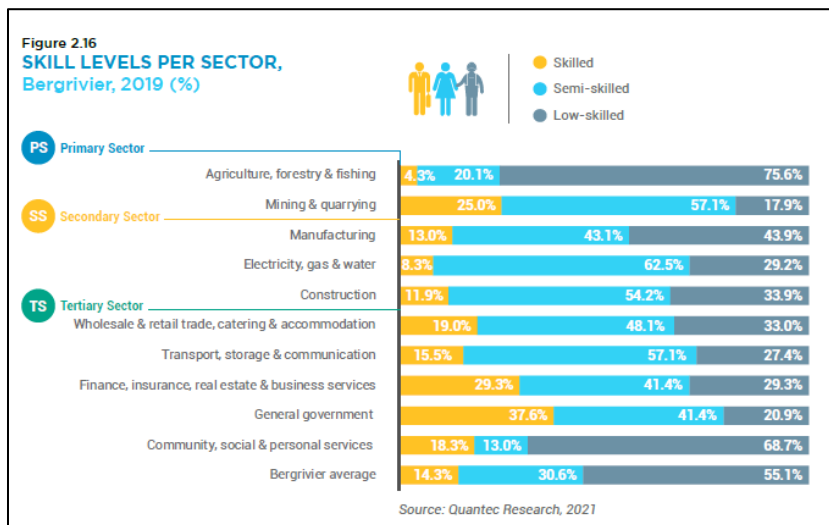
Agriculture and agro processing; tourism; manufacturing and the development of small and medium enterprises were designated as four pillars for economic development in the Bergvriër Municipal Area by the Municipality’s local economic development strategy. The Municipality should focus on various programmes in these strong sectors to revive economic development and counter COVID-19’s impact on employment.

1.4.6 LABOUR FORCE AND EMPLOYMENT

Skills analysis

The following figure illustrates the change in employment by skill levels in the Bergvriër municipal area between 2010 and 2020.

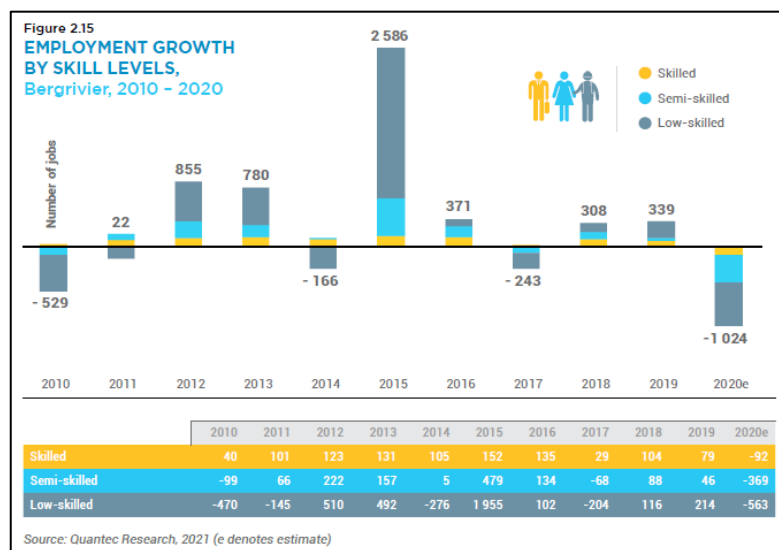
FIGURE 22: SKILLS LEVELS PER SECTOR



In 2010, 2014 and 2017, the Municipal Area experienced significant job losses owing to periods of poor economic performance, low commodity prices, higher consumer prices, lower investment levels, household

dependency on credit and policy uncertainty. A total of 529 jobs were shed in 2010, 166 were shed in 2014 and 243 were shed in 2017 in the municipal area, with low-skilled workers being significantly affected. While net employment improved for skilled and semi-skilled workers in 2011, low-skilled workers experienced a net decline in 2011 (145 jobs). Despite the contracting GDP, the municipal area showed resilience in 2018 and 2019, creating 183 skilled, 134 semi-skilled and 330 low-skilled jobs, with a total of 647 jobs. However, COVID-19 is estimated to have impacted the municipal area severely owing to financial pressure. It is estimated that 1 024 jobs were lost in 2020, with an estimated 563 low-skilled workers losing their jobs. The economic pressure caused by the job losses will put pressure on households to pay for basic services, meaning that the Municipality will have pressure from increased demand for free basic services. As demonstrated in the following figure, most formally employed workers in the Bergrivier Municipal Area were low-skilled in 2019. Low-skilled workers were concentrated in the agriculture sector and the community services sector, accounting for 75.6 % and 68.7 % of the sector’s total employment respectively. Since the agriculture sector is predominantly composed of low-skilled work, the sector is vulnerable to economic shocks, which may increase poverty levels if the workers in the agriculture sector are not upskilled.

FIGURE 23: EMPLOYMENT GROWTH BY SKILLS LEVELS



The electricity, gas and water sector employed the most semi-skilled workers in 2019, accounting for 62.5 %, while the community services sector employed the fewest (13.0 %). In the Bergrivier Municipal Area, 14.3 % of the workforce were classified as skilled labourers, with the majority employed in the general government sector (37.6 %). One of the most important roles of local government is to foster an enabling environment that encourages local economic development. This has been particularly important during the COVID-19 pandemic, which is causing significant economic distress. The Bergrivier Municipality, through the implementation of a variety of programmes, is working towards increasing employment opportunities within the Municipal Area.

Formal and Informal Employment

It is estimated that the Bergrivier Municipal Area's total employed will in 2020 amount to 28 479 workers of which 21 688 (76.2 %) are in the formal sector while 6 791 (23.8 %) are formally employed. The following provides an overview of the estimates for the formal sector in 2021:

	Number of jobs 2020	Number of jobs 2021
Skilled	3 510	3 606
Semi-skilled	6 342	6 359
Low-skilled	11 902	12 104
Total	21 754	22 069

Most of the formally employed consisted of low-skilled (55.2 %) and semi-skilled (30.3 %) workers. Although the skilled category only contributed 14.5 % to total formal employment (2020), it was the only category to register positive average annual growth – between 2016 and 2020, the skilled cohort grew on average by 1.0 %, while the semi-skilled and low-skilled categories contracted at 1.1 % and 0.9 % respectively. The growth in the skilled category reflects the market demand for more skilled labour. Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low-skilled and semi-skilled workers. Formal employment overall contracted by 0.7 % between 2016 and 2020.

TABLE 17: SKILLS LEVELS

SKILLS LEVELS FORMAL EMPLOYMENT	SKILLS LEVEL CONTRIBUTION 2020 (%)	AVERAGE GROWTH (%) 2016 - 2020	NUMBER OF JOBS	
			2011	2020
Skilled	14.5	1.0	3 247	3 155
Semi-skilled	30.3	-1.1	6 940	6 571
Low-skilled	55.2	-0.9	12 525	11 962
TOTAL	100	-0.7	22 712	21 688

Unemployment

Bergrivier Municipal Area's unemployment rate of 5.4 % in 2020 was the lowest in the District, where the overall West Coast District unemployment rate was 11.7 %. It was also notably lower than that the Western Cape's unemployment rate of 18.9 %.

The unemployment rates are generally concerning, especially given that this estimate is based on the narrow definition of unemployment i.e., the percentage of people that are actively looking for work, but unable to find employment. In turn, the broad definition refers to people that want to work but are not actively seeking employment (excludes those who have given up looking for work).

1.5 ENVIRONMENTAL OVERVIEW

The Environment is a concurrent National and Provincial competency in terms of Schedule 4A 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 a healthy and protected environment (Section 24). 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) prevents pollution and ecological degradation

(ii) promote conservation

(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.

Bergrivier Municipality consciously strives to conserve the natural environment by minimizing the impact of its own activities. There are several 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.

Another critical consideration as stated in the Biodiversity Sector Plan (2010) is the infestations of invasive alien plants which poses serious threats to municipal infrastructure and functioning, as well as to biodiversity. Their massive fuel loads often lead to uncontrollable fires, and they reduce water supply and spoil scenery, impacting negatively on tourism and agricultural potential. The Municipality is faced with this challenge to manage and control invasive alien plants and animals which poses a threat to the biodiversity within the municipal areas and the greater ecosystem functioning of the entire area.

As stated in the preceding section, the wholesale, retail trade, catering and accommodation sector has the highest Gross Domestic Product growth rate (GDPR) and is the most significant employment sector in Bergrivier Municipality. Tourism is included in this sector and in Bergrivier Municipality the natural environment is the foundation of the tourism industry. The following table provides an overview of some of the key natural resources and its significance in and for Bergrivier Municipality.

TABLE 18: KEY NATURAL RESOURCES

NATURAL RESOURCE	SIGNIFICANCE TO COMMUNITY
Berg River and Estuary	<ul style="list-style-type: none"> • Provides a range of eco system services (primary water source of the Municipal Area) • Conservation (Berg River Estuary Ramsar site) • Sport and Recreation (especially angling, canoeing, and boating) • Agriculture (irrigation) • Tourism (especially birding)
Coastal Zone (Including Berg River Estuary)	<ul style="list-style-type: none"> • Sport and Recreation (especially angling, canoeing, and boating) • Conservation • Tourism (especially birding) • Fishing industry • Salt industry (Cape Salt and Kliphoek) • Residential development • Port Owen Marina
Verlorenvlei (upper reaches near Redelinghuis)	<ul style="list-style-type: none"> • Conservation • Tourism (especially birding) • Recreation
Rocherpan	<ul style="list-style-type: none"> • Conservation (Nature Reserve) • Tourism (especially birding) • Recreation (such as walking and hiking, angling, mountain biking, bird watching and swimming and whale watching at the coastal – area)
Groot Winterhoek Wilderness Area	<ul style="list-style-type: none"> • Conservation • Tourism (especially eco-tourism) • Recreation (such as hiking and walking and rock art). • The greater Groot Winterhoek conservation area is particularly important for protecting mountain fynbos and wildlife. It is also one of Cape Town's sources of fresh, clean water, and is a World Heritage Site.

The Municipality works in partnership with various organs of state and private institutions to ensure that it gives effect to its environmental obligations.

1.6 GOVERNANCE OVERVIEW

Chapter 2 provides detailed information on the governance performance of the Municipality during the 2020/21 financial year.

1.6.1 POLITICAL AND ADMINISTRATIVE GOVERNANCE

Sections 153(a) and (b) of the Constitution state that the Municipality must structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community. It must also participate in national and provincial development programmes. Municipal councils may exercise their authority within an area of jurisdiction as determined by the Municipal Demarcation Board in terms of the Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998).

- **Political governance**

The Municipality's political governance structures comprise:

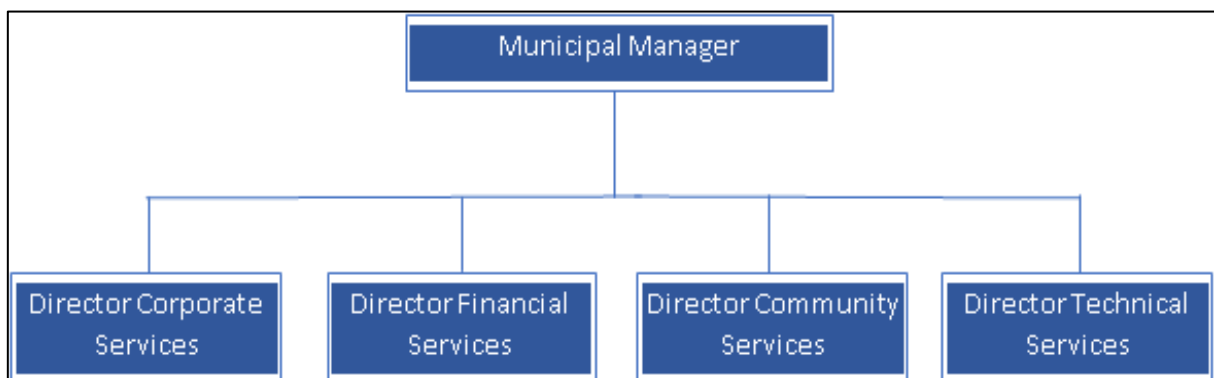
- o The Municipal Council which is constituted by 13 Councillors and led by a DA majority;
- o The Office of the Speaker who is the chairperson of the Municipal Council and responsible for

the application of the Code of Conduct, public participation and ward committees;

- o The Executive Mayor and Mayoral Committee. The Council has delegated all its executive functions, except those which it may not delegate by law to the Executive Mayor and the Mayoral Committee, to ensure optimal operational efficiency;
- o Portfolio Committees, of which there are three (3) Section 80 Committees, namely Financial Services, Technical Services and Community Services Portfolio Committees. The Section 80 Committees are chaired by the Executive Deputy Mayor and the two (2) members of the Mayoral Committee. The remaining members of these Committees comprise the other Councillors. Council also established two Section 79 Standing Committees, namely Corporate Services and Economic Development Portfolio Committees. The Committees are chaired by an appointed Councillor and the Executive Deputy Mayor respectively. The Section 80 and -79 committees have no decision-making powers and only make recommendations to the Mayoral Committee and via the Mayoral Committee to Council (where applicable).
- o Other Committees established by the Council for specific purposes, are the Section 79 Municipal Public Accounts Committee (MPAC), Performance- and Audit Committee, Risk Management Committee, Occupational- Health and Safety Committee, Local Labour Forum, Training Committee and Gender Equality Committee.
- The Municipal Council functions in terms of the Council’s Rules of Order, which was amended on 23 January 2020 and again on 29 May 2020 to accommodate virtual meetings. The Rules of Order is no longer promulgated as a By-law, but its status changed to a policy. Councillors are bound by the Code of Conduct for Municipal Councillors which is contained in Schedule 1 of the Municipal Systems Act (moved to Schedule 7 of the Structures Act, 1998 (Act 117 Of 1998) as amended as from 1 November 2021.

Administrative governance

The Municipal Manager is the head of the administration and is responsible and accountable for all aspects of the Municipality and is also legally the Municipality’s Accounting Officer. The different directors of all the functionary directorates report directly to the Municipal Manager. All incumbents were appointed in terms of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) with



the required experience, knowledge, skills and educational levels. The macro structure makes provision for the undermentioned organizational units:

- **By-laws**

Section 156(2) of the Constitution and Section 11 of the Municipal System Act gives Municipal Councils the executive and legislative authority to pass and implement by-laws. By-laws are discussed in Chapter 2.

- **The Municipal Website**

The Municipality is required to develop and maintain a functional website that displays relevant information as per the requirements of the Municipal Finance Management Act, 56 of 2003 (Section 75), and the Municipal Systems Act (“MSA”), Section 21(A) and (B) as amended. The municipal website is a key communication mechanism in terms of service offering and information sharing. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. The official website of Bergvriër Municipality is www.bergmun.org.za.

1.6.2 INTERGOVERNMENTAL RELATIONS

Section 3 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) requires municipalities to exercise their executive and legislative authority within the constitutional system of co-operative government envisaged in Section 41 of the Constitution. The municipality participates on numerous National, Provincial and District intergovernmental forums. The Municipality is furthermore involved in the development of a partnership agreement with a Belgium Municipality to share experiences and to implement joint projects.

1.6.3 PUBLIC PARTICIPATION AND ACCOUNTABILITY

The Constitution (Section 152) sets out the objectives of local government, one of which is the provision of democratic and accountable government to local communities. This is reiterated by Section 15(b) of the Municipal Systems Act (2000) which requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff.

- **Public participation**

Municipalities are required to encourage local communities and community organisations to participate in the matters of local government. A Municipality is required to develop a culture of community participation and develop a system of participatory municipal governance that compliments formal representative governance. The Municipality is also required to supply its community with information concerning municipal governance, management, and development. Bergvriër Municipality makes use of the following public participation structures:

- Public meetings: 7 Formal town based public meetings per annum over and above the ward

committee meetings. Less meetings were held due to the envisaged local government elections.

- **Ward Committees:** A total of 35 ward committee meetings were held during the year. Less meetings were held due to the Covid-19 lockdown regulations.
- **IDP Representative Forum meetings:** The objective of these meetings is to provide the formal sectors of the community with an opportunity to give input into the IDP and budget process. The IDP Forum meetings also assist greatly in the Joint Planning process with Provincial Government by assisting the Municipality with the identification and prioritisation of game changers in our area. The IDP Forum meeting was held on 13 May 2022 in De Hoek, Piketberg.

1.6.4 CORPORATE GOVERNANCE

Corporate Governance is the set of processes, practices, policies, laws and relationships affecting the way an institution is directed, administered or controlled.

- **Internal Audit Unit**

The Municipality has an Internal Audit Unit as required by Section 165(1) of the MFMA and an Internal Auditor and an Assistant Internal Auditor who reports to the Municipal Manager. The Internal Auditor is responsible for the Audit Unit and must ensure that the Performance, Risk and Audit Committee (PRAC) meets as legislated and that all aspects required by legislation are submitted at these meetings to ensure that the committee is informed and that recommendations can be made.

- **Risk management**

The Municipality has a Risk Management Committee which meets quarterly. Strategic risks are identified during the annual strategic planning session of the Council as well as by senior management at management meetings and Risk Committee Meetings. Departmental and operational risks are identified by the directorates and managed by the respective Directors. Strategic risks are captured in an automated electronic risk register (Risk Assist) after Council approves the Annual Risk Register. Risk champions in each department comprise of the departmental manager. They are appointed to deal with risks as the first line of defense.

- **Anti-corruption and fraud**

Bergvliet Municipality subscribes to the principles of good corporate governance, which requires the conducting of business in an honest and transparent fashion. The policy of the Municipality is zero tolerance to corruption and fraud.

Fraud prevention can be seen as the cumulative effect of both prevention and detection systems incorporated by management. The detection of fraud can only lead to the prevention thereof if the response thereto acts as a deterrent. Implementing good governance, ethics, accountability as well as strategies and policies to prevent fraud and corruption, is based on the principle that service delivery is the priority of the Municipality. Implementation of these principles and awareness are continuous

website is www.bergmun.org.za

1.7 SERVICE DELIVERY OVERVIEW

Chapter 3 provides more detailed information on basic service delivery as well as all other functions rendered by the Municipality during 2021/22. The Chapter also provides an overview of the impact of the lockdown due to Covid-19 on the municipality. The executive authority of the Municipality is set out in Section 156 of the Constitution of the Republic of South Africa, 1996, read together with the functions in Schedules 4B and 5B.

Government policy places specific emphasis on the provision of basic services, which entail the provision of electricity, water, sanitation and waste collection. These services underlie the delivery of housing which is a concurrent Provincial and National Government competency and delivered by Bergrivier Municipality on an Agency basis for Provincial and National Government.

The Municipality has been providing basic services at the prescribed level to all urban households within its area of jurisdiction since the 2008/09 financial year, but still faces major challenges when it comes to ensuring that residents of the private Moravian towns have access to minimum service standards. There are on-going discussions between the Municipality, Moravian Church of South Africa, West Coast District Municipality and Province to find a sustainable service delivery solution. SALGA is facilitating these discussions.

1.7.1 WATER

The Municipality is a Water Services Authority in terms of the Water Services Act 1997, (Act 108 of 1997) and provides water services to all urban areas within its jurisdiction except for the private Moravian Church Towns. Water services are rendered by the Technical Services Directorate. The Municipality is a Water Services Authority and a Water Service Provider in all towns (except for Velddrif and Dwarskersbos) in terms of the Water Services Act, 1997 (Act 108 of 1997) and adopted a Water Services Development Plan (WSDP) in 2017 – 2022. Potable water in Velddrif and Dwarskersbos is purchased from the Withoogte scheme, making West Coast District Municipality the Water Service Provider. The contract for the update of the WSDP for the period of 2022 – 2027 is in the process to be signed by Bergrivier Municipality and the Development Bank of South Africa as the project will be funded by the latter. Bergrivier Municipality is required in terms of Section 18 of the Water Services Act, 1997 (Act 108 of 1997), as well as the “Regulations relating to compulsory national standards and measures to conserve water” as issued in terms of Sections 9(1) and 73(1)(i) of the Water Services Act, to report on the implementation of its WSDP during each financial year and to include a water services audit in such an Annual Report. The Municipality provides water services to all towns in its area of jurisdiction except for Goedverwacht, Wittewater and De Hoek (PPC) which are private towns.

TABLE 19: ACCESS TO WATER

FINANCIAL YEAR	PROPORTION OF HOUSEHOLDS WITH ACCESS TO WATER POINTS	PROPORTION OF HOUSEHOLDS WITH ACCESS TO PIPED WATER	PROPORTION OF HOUSEHOLDS ENTITLED TO 6 KL FREE WATER
2019/20	0	9 269	1 860
2020/21	0	9 533	2 128
2021/22	0	9 763	1 916

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TABLE 20: WATER SERVICE DELIVERY LEVELS

DESCRIPTION	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL
WATER: (ABOVE MIN LEVEL)			
Piped water inside dwelling	9 269	9 533	9 763
Piped water inside yard (but not in dwelling)	0	0	0
Using public tap (within 200m from dwelling)	0	0	0
Other water supply (within 200m)	9 269	9 533	9 763
Minimum Service Level and Above sub-total	9 269	9 533	9 763
Minimum Service Level and Above Percentage	100 %	100 %	100 %
WATER: (BELOW MIN LEVEL)			
Using public tap (more than 200m from dwelling)	0	0	0
Other water supply (more than 200m from dwelling)	0	0	0
No water supply	0	0	0
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level Percentage	0	0	0
TOTAL NUMBER OF HOUSEHOLDS	9 269	9 533	9 763

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1.7.2 SANITATION

Sanitation services are rendered by the Technical Services Directorate. The Municipality provides sanitation services to all towns in its area of jurisdiction except for Goedverwacht, Wittewater and De Hoek (PPC) which are private towns. All households serviced by the municipality have access to basic services and our strategy is to provide a better quality of service through the upgrading of the existing wastewater treatment works (WWTW) and networks. Sanitation is also addressed in the Water Services Development Plan, especially

the eradication of sanitation backlogs. Backlogs pertain to the development of new houses and backyard dwellers.

TABLE 21: SANITATION IN BERGRIVIER MUNICIPALITY

DESCRIPTION	2019/2020 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL
SANITATION/SEWERAGE: (ABOVE MINIMUM LEVEL)			
Flush toilet (connected to sewerage)	7 292	7 526	7 751
Flush toilet (with septic tank)	2 144	2 144	2 144
Chemical toilet	0	0	0
Pit toilet (ventilated)	0	0	0
Other toilet provisions (above min. service level)	0	0	0
Minimum Service Level and Above sub-total	9 436	9 670	9 895
Minimum Service Level and Above Percentage	100 %	100 %	100 %
SANITATION/SEWERAGE: (BELOW MINIMUM LEVEL)			
Bucket toilet	0	0	0
Other toilet provisions (below min. service level)	0	0	0
No toilet provisions	0	0	0
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level Percentage	0	0	0
TOTAL NUMBER OF HOUSEHOLDS	9 436	9 670	9 895

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The high construction cost of WWTW's and the operation/ maintenance thereof bring new challenges and alternative means of treating sewage water are continuously under investigations, such as package plants. Such alternatives will make it possible to treat and use the effluent at the point of generation, for irrigation of parks, open spaces and sport fields etc.

The Municipality provides sanitation services to all urban areas within its jurisdiction except for private towns. All urban households have access to minimum standards of sanitation and all indigent households receive free basic sanitation.

The Municipality was successful with accessing grant funding (Municipal Infrastructure Grant) from the Department of Cooperative Government (DCoG) for the upgrading of the Wastewater Treatment Works (WWTW) at Porterville to the amount of R 37 million. The project commenced on 1 July 2017 and was commissioned in December 2019. Additional grant funding (Water Services Infrastructure Grant) to the amount of R 6.6 million was received from the Department of Water and Sanitation (DWS) for further

upgrades to the Porterville WWTW which was completed in June 2022. An application for further WSIG funding was submitted to the DWS for further upgrades to the WWTW. The key challenge applicable to water provision also applies to sanitation.

1.7.3 ELECTRICITY

Electricity services are rendered by the Technical Services Directorate. The Municipality is responsible for the distribution of electricity in all urban areas, except Goedverwacht, Wittewater and De Hoek and a portion of Eendekuil. The Municipality only distributes electricity to a small portion of Eendekuil where the low-cost houses are situated (162 households). Eskom distributes electricity to all areas not serviced by the Municipality.

TABLE 22: ELECTRICITY SERVICE DELIVERY LEVELS

DESCRIPTION	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL
ENERGY: (ABOVE MINIMUM LEVEL)			
Electricity (at least minimum service level)	680	1 899	1 891
Electricity - prepaid (minimum service level)	9 729	8 783	9 204
Minimum Service Level and Above sub-total	10 592	9 393	9 697
Minimum Service Level and Above Percentage	100 %	100 %	100 %

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Bergvliet Municipality is still in the process of replacing old pre-paid and conventional meters with new "split type pre-paid meters". The Municipality was able to allocate much needed capital to maintain and refurbish old sections of the electricity network.

TABLE 23: OVERVIEW OF ELECTRICITY SERVICES

YEAR	UNITS PURCHASED (Kwh)	LOSSES (Kwh)	PERCENTAGE (%)	RAND VALUE
2019/20	81 781 008	6 805 358	8.32	R 7 665 555
2020/21	82 712 666	10 168 523	12.29	12 283 576
2021/22	83 064 453	10 448 885	12.58	14 807 550

The annual growth in household access to electricity of 636 outstripped the total household growth of approximately 559 on average per annum. This coincides with an increase in the proportion of households with access to electricity, increasing from 94.9 % in 2011 to 97.7 % in 2017. In 2018/19 electricity was delivered to 100 % of all the households, except for households receiving electricity from Eskom.

The Municipality is responsible for the distribution of electricity in all urban areas, except for private towns and a portion of Eendekuil. In Eendekuil the Municipality only distributes electricity to the area where the low-cost houses are situated (162 households). Eskom distributes electricity to the areas not

serviced by the Municipality. Registered indigent households within the Municipality's supply area are entitled to 50 kWh of free basic electricity per month. There is also street lighting in all towns.

The Municipality obtained funding (R 1 million) from the Department of Energy to provide electricity for the Electricity Network Upgrade. Highlights of the 2021/2022 financial year is that the municipality managed to keep their electricity losses at 12.58 %. (Technical and Non-Technical Losses). Capital expenditure was limited to keeping the old infrastructure operational.

1.7.4 WASTE MANAGEMENT

Refuse removal is an essential service that ensures that health related problems are kept at bay. A lack of or inadequate service is likely to result in uncontrolled and unregulated dumping. There are growing concerns around the land and environmental limitations in the creation and lifespan of landfill sites. This would benefit greatly from the 'reduce – reuse – recycle' approach, that firstly encourages non-wasteful consumption practices (reduce), the reuse of products where possible (reuse) and the recycling of the product where its use in current form has been exhausted (recycle).

TABLE 24: SOLID WASTE SERVICE DELIVERY LEVELS

DESCRIPTION	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL
SOLID WASTE REMOVAL: (MINIMUM LEVEL)			
Removed at least once a week	9 720	9 625	9 876
Minimum Service Level and Above sub-total	9 720	9 625	9 876
Minimum Service Level and Above percentage	100 %	100%	100 %
SOLID WASTE REMOVAL: (BELOW MINIMUM LEVEL)			
Removed less frequently than once a week	0	0	0
Using communal refuse dump	0	0	0
Using own refuse dump	0	0	0
Other rubbish disposal	0	0	0
No rubbish disposal	0	0	0
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level percentage	0%	0 %	0 %
TOTAL NUMBER OF HOUSEHOLDS	9 720	9 625	9 876

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Household access to refuse removal services in Bergrivier Municipality is at 100 %.

Refuse is taken to refuse transfer stations at Piketberg, Velddrif and Porterville from where it is transported to license landfill sites at Malmesbury and Vredenburg in accordance with agreements concluded with the

Swartland Municipality and Saldanha Bay Municipality. A key challenge is the rehabilitation of the landfill sites at Piketberg and Porterville, due to the high cost involved. The Municipality recycle on average 11 % by mass of the waste generated (excluding green material and building rubble, which contributes to lower dumping and transport costs. The Municipality completed MRF's (Material Recovery Facilities) and installed weigh bridges in Velddrif and Piketberg to accommodate the increasing recycled waste material and to be able to weigh all our waste and recyclables as is required by legislation. National Environmental Management Waste Act, 2008 (Act 59 of 2008). One of the highlights is that the Municipality is one of a few municipalities that was able to adhere to the said legislation.

The Municipality is in a Stedeband relationship with Heist-op-den Berg. The project entails the minimization of dumping organic waste on landfill sites. Compost makers (plastic drums) are made available to municipal residents to make their own compost at home.

1.7.5 HUMAN SETTLEMENTS (HOUSING)

Housing is a concurrent National and Provincial competency in terms of Schedule 4A 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. There is a direct correlation between the provision of basic services and housing, which makes it a complex function that relies on high levels of co-operation between the Municipality and the Provincial and National Departments responsible for Housing. Chapter 3 provides an overview of the performance and challenges on the provision of housing in Bergrivier Municipality.

1.7.6 FREE BASIC SERVICES

The Municipality is required to use its 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 qualifying households in its community. Free basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity, waste management and reduction in property rates. Basic level services to households are defined by National Government as an electricity connection at the dwelling, a public standpipe for water within 200 m of the dwelling, and a ventilated pit latrine (VIP) for sanitation. National policy also requires that poor households should receive 50 kWh of free basic electricity, 6 Kl of free basic water and free weekly refuse removal. The Municipality has an indigent policy which it revises each year with the budget and maintains an indigent register. Indigent households are defined as households where the joint income does not exceed 2 state pensions plus 40 %.

The indigent policy seeks to realise the following objectives:

- The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council;
- The financial sustainability of free basic services through the determination of an appropriate tariff system that contributes to such sustainability through cross subsidisation;

- Establishment of a framework for the identification and management of indigent households including a socio-economic analysis where necessary and an exit strategy;
- The provision of procedures and guidelines for the subsidisation of basic charges and the provision of free basic energy to indigent households; and
- Co-operative governance with other spheres of government.

TABLE 25: HOUSEHOLD ACCESS TO FREE BASIC SERVICES

FINANCIAL YEAR	TOTAL	ELECTRICITY	WATER	REFUSE	SEWERAGE
2019/20	9 720	1 438	1 860	1 862	1 635
2020/21	9 625	1 899	2 128	2 128	1 886
2021/22	9 876	1 891	1 916	1 920	1 709

For the 2020/21 financial year, households earning less than the threshold of two state pensions plus 40 % qualified for indigent assistance and applicants must go through a formal application process at the various municipal offices and registration is valid for 12 months from approval.

1.8 ORGANISATIONAL DEVELOPMENT OVERVIEW

Chapter 4 provides detailed information on the Municipality's organisational development. The total approved positions on the organogram are 568 as on 30 June 2022, of which 409 positions are funded.

TABLE 26: MUNICIPAL WORKFORCE

MUNICIPAL WORKFORCE	
YEARS	NUMBER OF EMPLOYEES
30-Jun-20	367
30-Jun-21	384
30-Jun-22	379

1.8.1 MANAGEMENT

The Municipal Manager is appointed on a fixed term contract in terms of Section 57 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and the Directors reporting to the Municipal Manager are appointed on permanent contracts. Employment contracts and performance agreements are in place for the Municipal Manager and all Directors reporting to the Municipal Manager.

1.8.1.1 WORKFORCE, TURNOVER AND VACANCIES

The Municipality employed 379 employees at the end of June 2022 and the total vacancy rate as on 30 June 2022, (funded positions) was 4.48 % comprising eighteen (18) funded positions. The vacancy rate for funded positions is 7.33 % which is higher than the 4.48 % during the 2020/21 financial year. The reason for the increase in the vacancy rate can be attributed to the fact that the vacancies increase from 18 position in the

2020/21 financial year to 30 positions in the 2021/2022 financial year. The vacancy rate is carefully managed and strategically done as a saving mechanism and to fund temporary positions needed for operational requirements. The total staff turnover rate for the financial year to date is 5.55 %.

1.8.1.2 EMPLOYMENT EQUITY

The Municipality is strongly committed to the achievement of employment equity and equal opportunity for all employees and is actively working towards creating and maintaining a fair and equitable working environment, free from all forms of discrimination and harassment. It is difficult for the Municipality to comply with the employment equity targets of the country and the Western Cape Province demographics as it normally recruits from the region and the new five (5) year Employment Equity Plan, that was approved by the Executive Mayoral Committee on 12 September 2019, was amended to reflect the demographics of the West Coast District Municipality, instead of the Western Cape Province.

1.8.1.3 HUMAN RESOURCE POLICIES AND PLANS

The new Municipal Staff Regulations was promulgated in Government Gazette no. 45181 dated 20 September 2021. Unless specified otherwise, these regulations apply to all municipalities and municipal staff below management echelon (exclude: Senior Managers and CWP/EPWP employees/workers). The regulations are organized into the following 9 chapters:

- Chapter 1: Interpretation and application
- Chapter 2: Staff establishment, job description and job evaluation
- Chapter 3: Recruitment, selection and appointment of staff
- Chapter 4: Performance management and development system
- Chapter 5: Skills development
- Chapter 6: Dispute resolution
- Chapter 7: Disciplinary code and procedures
- Chapter 8: Remuneration related matters
- Chapter 9: General (transitional arrangements, repeal and short title)

The objectives of the regulation are to:

- Create a career local public administration that is fair, efficient, effective and transparent;
- Create a development oriented local public administration governed by good human resource management and career development practices;
- Ensure an accountable local public administration that is responsive to the needs of local communities;
- Ensure that high standards of professional ethics are fostered within local government;

- Strengthen the capacity of municipalities to perform their functions through recruitment and appointment of suitably qualified and competent persons; and
- Establish a coherent Human Resources governance regime that will ensure adequate checks and balances, including enforcement of compliance with the legislation.

The Municipal Staff Regulations, 2021, provide for:

- Setting out uniform norms and standards for organisational design;
- Build institutional capacity for municipalities by setting out uniform appointment criteria and procedures for municipalities staff below senior management echelons;
- Provides a competency framework which lays down the basis for sector-wide skills audit and skills development programmes;
- Cascade performance management system to staff below management echelons;
- Municipal staff establishment, job description and job evaluation;
- Recruitment, selection, appointment and transfer of staff
- Training, competencies and skills development;
- Supervision and management of staff; and
- Promotion and demotion of staff.

As the regulations come into effect on 1 July 2022, municipalities are required to develop implementation plans in preparation for the commencement of the regulations. An implementation plan was developed and approved by the Mayoral Committee on 26 April 2022.

During the year the Employee Bursary and Study Assistance Policy was amended and approved by the Mayoral Committee on 08 December 2021.

1.8.1.4 TERMINATIONS, RECRUITMENT, SELECTION AND ABSENTEEISM

There were 21 terminations during the financial year and consisted of the following: Twelve (12) resignations, three (3) retirements, four (4) deceased and two (2) misconduct. The absenteeism rate increased from 2.30 % in the previous financial year to 2.55 % for 2021/22. The increase in the absenteeism rate is due to an increase in positive Covid-19 cases. The Municipality’s absenteeism rate is higher than the national norm of 1.5 % and needs to be addressed.

TABLE 27: TERMINATIONS FOR JULY 2021 – JUNE 2022

	JULY '21	AUG '21	SEPT '21	OCT '21	NOV '21	DEC '21	JAN '22	FEB '22	MAR '22	APR '22	MAY '22	JUN '22
Resignations	0	0	1	1	0	3	0	1	1	3	1	1

Retirement	0	0	0	0	0	1	0	1	0	1	0	0
Ill Health/Incapacity	0	0	0	0	0	0	0	0	0	0	0	0
Deceased	0	2	1	0	1	0	0	0	0	0	0	0
Misconduct	0	0	0	0	0	0	0	0	0	1	1	0
TOTAL	0	2	2	1	1	4	0	2	1	5	2	1

TABLE 28: PERMANENT APPOINTMENTS

DIRECTORATE	GEN- DER		RACE			MONTH OF APPOINTMENT											
	M	F	A	C	W	July ' 21	Aug ' 21	Sept ' 21	Oct ' 21	Nov ' 21	Dec ' 21	Jan ' 22	Feb ' 22	Mar ' 22	Apr ' 22	May ' 22	Jun ' 22
Municipal Manager	0	1	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0
Corporate Services	0	1	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0
Financial Services	0	1	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0
Community Services	1	1	0	2	0	0	0	0	2	0	0	0	0	0	0	0	0
Technical Services	7	4	2	6	3	3	1	1	0	0	3	0	1	0	1	0	1

1.8.1.5 OCCUPATIONAL HEALTH AND SAFETY

A total of ten (10) incidents occurred and is an increase from the financial year 2021/2022. Seven (7) injuries occurred in Piketberg, two (2) in Velddrif and one (1) in Porterville. No incidents were recorded in the other towns within Bergrivier Municipal area. All incidents are analyzed during the quarterly Occupational Health and Safety meetings and control measures implemented to mitigate the risks and prevent similar incidents in future.

1.8.2 CAPACITATING THE MUNICIPAL WORKFORCE

One of Bergrivier Municipality’s development priorities is the development of the work force. During the financial year 2021/22, R 422 120.70 (excluding external bursaries) was spent on training and development of employees. The spending consisted of R 192 123.71 for training of employees and R 229 996.99 for bursaries for employees.

A further R 305 052.18, that was received from Provincial Treasury, was spent on external bursaries and the municipality also spent R 287 615.00 on external bursaries that were budgeted for by Council.

1.8.3 MANAGING THE WORKFORCE EXPENDITURE

The Municipality’s employee costs are calculated as a percentage of the Municipality’s operating expenditure. R 146 665 018 for 2021/2022 was spent on employee costs (excluding remuneration of councilors), which translates to a percentage of 35.17 %. This is slightly higher than the previous year where employee costs constituted 34.90 % of the operating budget. The percentage personnel expenditure to total expenditure is higher for small municipalities as the same legal requirements for budgetary reporting, internal audit, strategic planning, performance management and intergovernmental relations and working groups apply to all municipalities, irrespective of their size. This places pressure on the size of smaller municipality’s staff structures.

1.9 FINANCIAL HEALTH OVERVIEW

1.9.1 FINANCIAL PERFORMANCE

1.9.1.1 FINANCIAL PERFORMANCE

The financial position of the Municipality is stable year on year, although the annual surplus decreased to R 28 892 532 (2021/22) from R 37 569 747 (2020/21). The Net Cash Flow from operating activities also decreased to R 48 888 439 (2021/22) from R 81 679 148 (2020/21). Receivables from Exchange Transactions increased to R 43 632 742 from R 32 928 401 while the Service Charges increased to R 212 962 297 (2021/22) from R 185 136 297 (2020/21).

TABLE 29: INCOME OVERVIEW

DETAILS	ORIGINAL BUDGET 2021/22	ADJUSTMENT BUDGET 2021/22	ACTUAL 2021/22
INCOME			
Grants	93 141 000	95 472 619	89 443 125
Taxes, Levies and Tariffs	302 608 510	309 393 511	307 591 851
Other	49 961 000	52 316 000	48 878 348
SUBTOTAL	445 710 510	457 182 130	445 913 325
Less Expenditure	435 278 025	457 030 823	417 020 793
NET TOTAL	10 432 485	151 307	28 892 532

1.9.1.2 FINANCIAL GRANTS

The Municipality received the following grants and transfers:

TABLE 30: FINANCIAL GRANTS

DESCRIPTION	2020/21	BUDGET YEAR 2021/22			
	YEAR END BALANCE	RECEIVED (REPAID)	YTD OPERATING EXP	YTD CAPITAL EXP	YEAR END BALANCE
	R	R	R	R	R
National Grants	7 581 382	72 456 228	(58 310 493)	(19 324 094)	2 403 022
Provincial Grants	888 678	11 104 677	(9 971 514)	(480 302)	1 541 539
Other	282 903	1 012 051	(442 774)	(233 619)	618 561
TOTAL TRANSFERS & GRANTS	8 752 962	84 572 956	(68 724 780)	(20 038 015)	4 563 122

1.9.1.3 ASSET MANAGEMENT

The Asset base of the municipality is integral to the municipality's ability to provide services; like water, electricity, sanitation, maintenance of roads, etc. to the community in terms of its Constitutional mandate. It is the duty of the municipality to ensure that assets are safeguarded and maintained so that they are operating in the manner intended for its use and not left in an unproductive or idle state. Assets that are unproductive, idle or not operating in the manner intended or to sufficient capacity are assessed on an ongoing basis for impairment and written off or replaced where applicable. Assets are managed and maintained by the Directorate under which they resort, and provision is made under their respective operational budgets for maintenance over the life cycle of the asset. The Asset Unit within Financial Services is responsible for maintaining the asset register, annual asset counts, capturing of newly acquired asset register and the removal of obsolete or written off assets from the asset register. During the 2021/22 financial year an auction took place to dispose of written-off and redundant assets.

1.9.1.4 FINANCIAL RATIOS AND INDICATORS

Municipalities make use of several operating ratios and indicators to enable them to benchmark their financial performance. The basis of calculation of these ratios can be found in Chapter 5. The following table provides an overview of the key ratios and indicators and indicates their status:

TABLE 31: OPERATING RATIOS

DETAIL	RESTATED 2018/19	RESTATED 2019/20	RESTATED 2020/21	2021/22
Liquidity Ratio	4.18:1	3.27:1	3.15:1	3.47:1
Cost coverage Ratio	2.89 times	3.73 times	5.19 times	4.59 times
Outstanding service debtors to revenue	54.75 %	55.67 %	33.03 %	32.93 %
Debt coverage	25.78 times	26.69 times	23.50 times	21.44 times

DETAIL	RESTATED 2018/19	RESTATED 2019/20	RESTATED 2020/21	2021/22
Capital Charges to operating expenditure	3.51 %	3.17 %	3.28 %	3.61 %
Employee costs	37.55 %	35.84 %	34.92 %	35.17 %
Repairs & maintenance	2.61 %	2.24 %	2.30 %	2.66 %

As can be deduced from the above table of ratios, the municipality is consistently growing its financial sustainability based on prudent accounting principles as prescribed by the MFMA. The municipality however needs to improve its costing system to adequately account for actual costs spent on Repairs & Maintenance. At this stage the costs of Repairs & Maintenance are understated as employee and operational costs are not factored in the above calculation.

1.9.2 SPENDING AGAINST CAPITAL BUDGET

1.9.2.1 CAPITAL EXPENDITURE

The total original capital budget for 2021/22 was R 56 187 043. During the adjustment budget, this amount decreased to R 55 813 607. The actual outcome for payment for capital assets was R 52 793 807. The total spending equaled 94.59 % of the final revised budget.

TABLE 32: TOTAL CAPITAL EXPENDITURE

DETAIL	2018/19	2019/20	2020/21	2021/22
	R 000	R 000	R 000	
Original Budget	45 664	51 213	43 336	56 187 043
Adjustment Budget	45 858	49 096	56 356	55 813 607
Actual	41 498	40 938	49 953	52 793 807
Percentage of Adjustment Budget:	90.49 %	83.38 %	88.64 %	94.59 %

1.9.3 CASH FLOW MANAGEMENT AND INVESTMENTS

1.9.3.1 CASH FLOW

The Municipality's cash flow increased during 2022/22. The Municipality focused on efficient use of its resources and realized savings in critical areas of the operational budget.

1.9.3.2 BORROWING AND INVESTMENTS

The Municipality raised a new external loan to the value of R 14 650 000 during the 2021/22 financial year to finance capital expenditure projects aimed at improving service delivery.

1.9.3.3 SUPPLY CHAIN MANAGEMENT (SCM)

The Municipality has a Supply Chain Management Unit in place. The structure does not give effect individually

to all six areas of SCM namely demand, acquisition, logistics, disposal, risk and performance management, meaning that the functions and responsibilities are shared by the available staff. The Municipality has a fully functional Bid Committee System in place and no Councillor is a member of any committee dealing with SCM processes. The focus of SCM has shifted from being a compliance-driven unit to becoming a local economic development enabling unit without compromising compliance with legislation. The Municipality is BBBEE compliant.

1.9.3.4 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. The National Treasury, in association with other key stakeholders, has led the process of the development of accounting reforms in the South African Public Sector since 1998.

1.9.3.5 ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements of the Bergrivier Municipality for 2021/22 have been prepared in accordance with Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and the Standards of Generally Recognised Accounting Practice (GRAP), including any interpretations and directives issued by the Accounting Standards Board in Accordance with Section 122(3) of the said Act. The Annual Financial Statements which contain the report of the Auditor General are appended as Volume II of this document.

1.10 AUDITOR GENERAL REPORT

Annual Financial Statements must be submitted to the Auditor General for auditing in terms of Section 126 of the Municipal Finance Management Act, 2003 (Act 56 of 2003). The Auditor General is required to submit an Audit Report to the Municipal Manager which contains one of the following opinions:

- An unqualified opinion without matters (Commonly referred to as a “Clean Audit”);
- An unqualified opinion with emphasis of matter or other matters. (These matters do not affect the auditor’s opinion on whether the financial statements are fairly presented); and
- Modified opinions of which there are three types namely:
 - A qualified opinion which is expressed when the auditor concludes that an unqualified opinion cannot be expressed but that the effect of any disagreement with management regarding departures from the financial reporting framework, or a limitation of scope, is not as material and pervasive as to require an adverse opinion or a disclaimer of opinion.
 - An adverse is opinion expressed when the effect of a disagreement with management regarding departures from the financial reporting framework is so material and pervasive to the financial statements that the auditor concludes that a qualification of the report is not adequate to disclose the misleading or incomplete nature of the financial statements.
 - A disclaimer of opinion which is expressed when the possible effect of a limitation of scope is so

material and pervasive that the auditor has not been able to obtain sufficient appropriate audit evidence to form an opinion and accordingly is unable to express an opinion on the financial statements.

TABLE 33: AUDIT OUTCOME HISTORY

OPINION	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2021/22
Unqualified opinion without matters (Clean Audit)	x	x	x	x	x	x	x
Unqualified opinion with emphasis of matter or other matters							
Qualified opinion							
Adverse opinion							
Disclaimer							

The Audit report for 2021/22 was unqualified without matters. The complete Report is contained as part of the Annual Financial Statements (AFS) Volume II to this report.

1.11 STATUTORY ANNUAL REPORT PROCESS

The 2021/22 Annual Report reflects the performance of Bergrivier Municipality for the financial year commencing on 01 July 2021 and ending on 30 June 2022. This Annual Report is compiled in terms of Section 121 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) read together with Section 46 of the Municipal Systems Act, 2000 (Act 32 of 2000).

TABLE 34: STATUTORY ANNUAL REPORTING PROCESS

LEGISLATION	SECTION	MAIN PROVISIONS
Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	Section 46: Annual performance reports	<p>1) A municipality must prepare for each financial year a performance report reflecting</p> <p>(a) the performance of the municipality and of each external service provider during that financial year;</p> <p>(b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and</p> <p>(c) measures taken to improve performance.</p> <p>2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.</p>

LEGISLATION	SECTION	MAIN PROVISIONS
<p>Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)</p>	<p>Section 121: Preparation and adoption of annual reports</p>	<p>1) Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.</p> <p>2) The purpose of an annual report is-</p> <p>(a) to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;</p> <p>(b) to provide a report on performance against the budget of the municipality or municipal entity for that financial year; and</p> <p>(c) to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.</p> <p>3) The annual report of a municipality must include-</p> <p>(a) the annual financial statements of the municipality, and in addition, if section 122 (2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126 (1);</p> <p>(b) the Auditor-General's audit report in terms of section 126 (3) on those financial statements;</p> <p>(c) the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act;</p> <p>(d) the Auditor-General's audit report in terms of section 45 (b) of the Municipal Systems Act;</p> <p>(e) an assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges;</p> <p>(f) an assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 17 (3) (b) for revenue collection from each revenue source and for each vote in the municipality's approved budget for the relevant financial year;</p> <p>(g) particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d); (h) any explanations that may be necessary to clarify issues in connection with the financial statements;</p> <p>(i) any information as determined by the municipality;</p> <p>(j) any recommendations of the municipality's audit committee; and</p>
	<p>Section 127: Submission and tabling of annual reports</p>	<p>2) The Mayor must within seven months (by end January) of the financial year, table in the municipal council the annual report of the municipality.</p> <p>3) If the mayor, for whatever reason, is unable to table in council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must:</p> <p>a) Promptly submit to the council a written explanation referred to in section 133(1)(a) setting out the reasons for the delay, together with any components of the annual report listed in section 121(3) or (4) that are ready; and</p> <p>b) Submit to council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.</p>
		<p>5) Immediately after an annual report is tabled in the council in terms of subsection (2), the accounting officer of the municipality must—</p> <p>(a) in accordance with section 21A of the Municipal Systems Act—</p> <p>(i) make public the annual report; and</p> <p>(ii) invite the local community to submit representations in connection with the annual report; and</p> <p>(b) submit the annual report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the Province.</p>

LEGISLATION	SECTION	MAIN PROVISIONS
	Section 129: Oversight reports on annual reports	1) <i>The council of a municipality must consider the annual report of the municipality and of any municipal entity under the municipality's sole or shared control, and by no later than two months from the date on which the annual report was tabled in the council in terms of section 127 adopt an oversight report</i>

CHAPTER 2: GOVERNANCE



View of a Valley taken from Piket-Bo-Berg

Photographer: Unknown (Photo received from Bergrivier Tourism)

2.1 INTRODUCTION

In terms of Section 40 of the Constitution of South Africa (1996), government is constituted as national, provincial and local spheres (municipalities) of government which are distinctive, interdependent and interrelated. The three spheres of government are required to co-operate with one another and adhere to the principles of cooperative governance as set out in the Constitution as well as the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) (IGRF).

Sections 153 (1) and (2) of the Constitution state that the executive and legislative authority of a municipality is vested in its municipal council and that a municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution. Municipal councils may exercise their authority within an area of jurisdiction as determined by the Municipal Demarcation Board in terms of the Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998).

Bergrivier Municipality is an organ of state within the local sphere of government and is established in terms of Section 12 of the Municipal Structures Act, 1998 (Act 117 of 1998), as a Local Municipality with an Executive Mayoral System combined with a Ward Participatory system. Section 2(b) of the Municipal Systems Act, 2000 (Act 32 of 2000) states that a municipality is constituted by three partners, namely its political structures, administration and the community.

At Bergrivier Municipality we believe that these three partners must work seamlessly together to produce the best results:

FIGURE 24: COMPOSITION OF A MUNICIPALITY



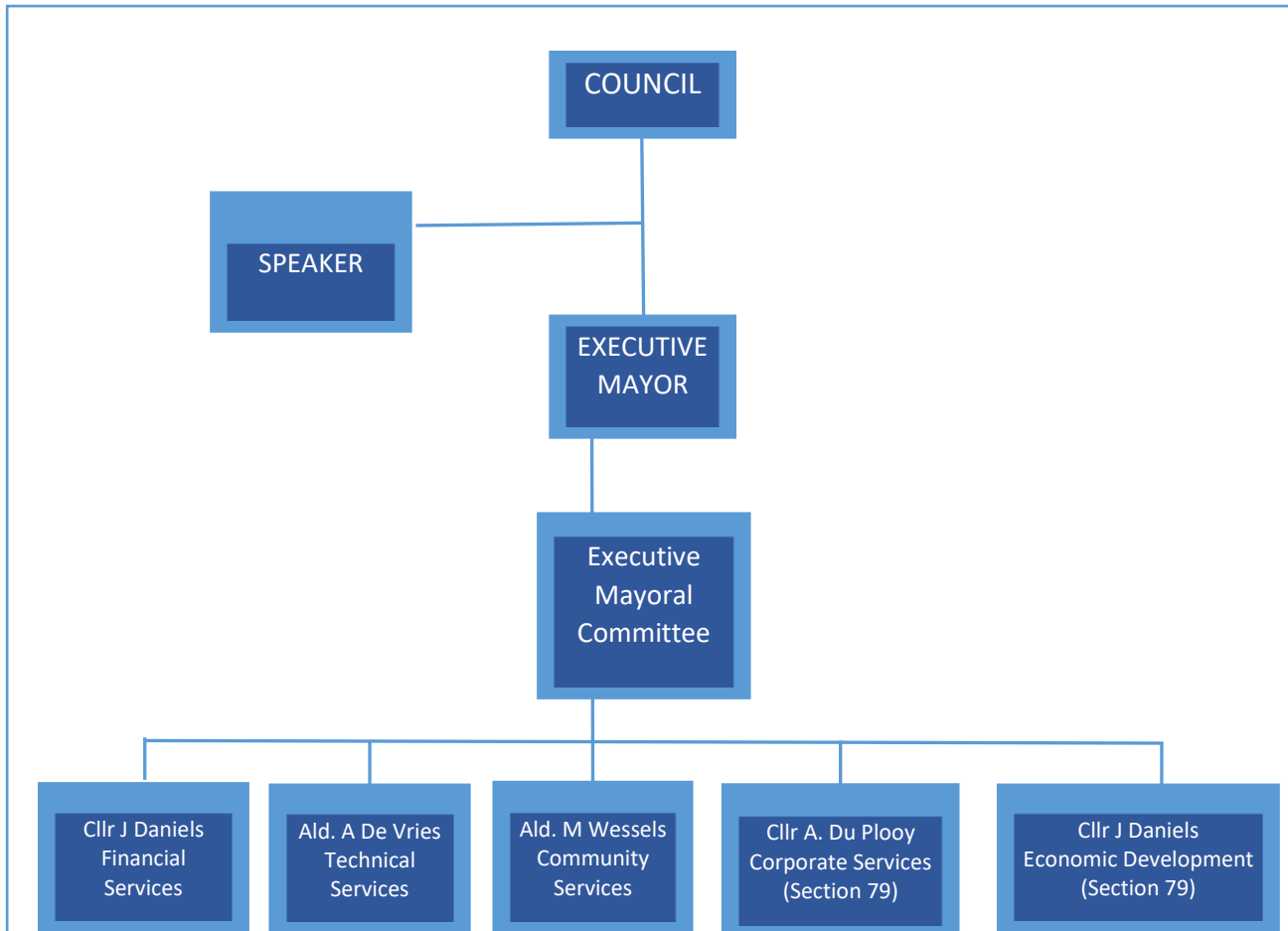
2.2 POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated most of its executive functions to the Executive Mayor and the Mayoral

Committee. Its primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as policy- and decision makers, Councillors are also actively involved in community work.

2.2.1 POLITICAL GOVERNANCE

The following is a graphic illustration of Council's executive structure during the 2021/2022 financial year:



The comprehensive Municipal political governance structures comprise:

- The Municipal Council;
- The Speaker;
- The Executive Mayor and Executive Mayoral Committee;
- Portfolio Committees; and
- Other Committees established by Council for specific purposes.

2.2.1.1 THE MUNICIPAL COUNCIL

Councillors are elected by the local voters to serve a predetermined term of office on the local council as representatives of their respective constituents. Municipal elections take place every five years, and the Municipal Council was elected following the Local Government Elections held on 01 November 2021.

Councillors are remunerated in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). In terms of this Act, the upper limits of salaries, allowances, and benefits of different members of

municipal councils are determined annually by regulation. The Municipal Council must take a decision to apply the regulation and obtain approval from the Provincial Minister of Local Government to implement it. The Municipal Council of Bergrivier Municipality comprises 13 Councillors, seven of whom are Ward Councillors and six of whom are Proportional Representation (PR) Councillors. The table below provides a list of Councillors, their office, political affiliations and whether they are a ward or proportional councillor since the election in November 2021.

TABLE 35: COUNCILLOR REPRESENTATION

<p>Ald. RM van Rooy Executive Mayor</p>  <p>DA (Ward 4)</p>	<p>Ald. M Wessels Deputy Mayor</p>  <p>DA (Ward 5)</p>	<p>Ald. R Swarts Speaker</p>  <p>DA (Proportional)</p>	<p>Cllr. J Daniels Mayoral Committee</p>  <p>DA (Ward 1)</p>	<p>Ald. A De Vries Mayoral Committee</p>  <p>DA (Ward 3)</p>
<p>Cllr. A Du Plooy Mayoral Committee</p>  <p>DA (Ward 2)</p>	<p>Cllr. J Moolman Ward Councillor</p>  <p>DA (Ward 7)</p>	<p>Cllr. A Small Ward Councillor</p>  <p>DA (Ward 6)</p>	<p>Cllr. I Adams Councillor</p>  <p>ANC (Proportional)</p>	<p>Cllr. S Lesch Councillor</p>  <p>ANC (Proportional)</p>
<p>Cllr. Bronwyn Maarman Councillor</p>  <p>ANC (Proportional)</p>	<p>Cllr. R Laubscher Councillor</p>  <p>PA (Proportional)</p>	<p>Ald. E Manual Councillor</p>  <p>Good (Proportional)</p>	 <p>Bergrivier Municipality</p>	

Section 37(c) of the Municipal Structures Act requires Municipal Councils to meet quarterly (minimum of 4 meetings). The Bergrivier Municipal Council held a number of meetings (Ordinary and Special meetings) during the financial year. The following tables indicate the Council Meetings that were held and individual attendance.

TABLE 36: COUNCIL MEETINGS

DATES	ATTENDANCE	APOLOGIES	ABSENT
27 July 2021 (virtual)	12	1	0
25 August 2021 (special) (virtual)	12	1	0
31 August 2021 (virtual)	12	1	0
28 September 2021 (virtual)	13	0	0
19 October 2021	10	3	0
11 November 2021 (special)	13	0	0
16 November 2021	12	1	0
30 November 2021	13	0	0
09 December 2021	11	2	0
25 January 2022 (hybrid)	13	0	0
10 February 2022 (special)(hybrid)	12	1	0
22 February 2022 (hybrid)	13	0	0
01 March 2022 (special)(hybrid)	12	1	0
04 March 2022 (special)(hybrid)	11	2	0
29 March 2022 (hybrid)	12	1	0
12 April 2022 (special)(hybrid)	12	1	0
26 April 2022 (hybrid)	12	1	0
10 May 2022 (special)(hybrid)	12	1	0
31 May 2022 (hybrid)	13	0	0
21 June 2022 (special)(hybrid)	12	1	0
28 June 2022 (hybrid)	12	1	0

TABLE 37: COUNCIL MEETING ATTENDANCE

MEMBERS	SCHEDULED MEETINGS	MEETINGS ATTENDED	APOLOGIES TENDERED	ABSENT
Ald RM van Rooy	21	18	3	0
CLlr J Daniels	21	19	2	0
CLlr AJ du Plooy	21	19	2	0
Ald A de Vries	21	19	2	0

MEMBERS	SCHEDULED MEETINGS	MEETINGS ATTENDED	APOLOGIES TENDERED	ABSENT
CLlr SS Lesch (Ms)	21	21	0	0
Ald SM Crafford (Mrs) (term ended 31/10/21)	21	5	0	0
CLlr A Small (Ms)	21	20	1	0
Ald SIJ Smit (Ms) (term ended 31/10/21)	21	2	3	0
Ald MA Wessels	21	19	2	0
CLlr JC Botha (passed away in February 2021)	21	0	0	0
CLlr D de Bruin (term ended 31/10/21)	21	5	0	0
CLlr AA van Wyk (term ended 31/10/21)	21	4	1	0
CLlr IS Adams	21	19	2	0
CLlr SR Swartz (CLlr was sworn in March 2021) (term ended 31/10/21)	21	5	0	0
Ald R Swarts (elected on 11/11/21)	21	16	0	0
CLlr J Moolman (elected on 11/11/21)	21	15	1	0
CLlr BU Maarman (elected on 11/11/21)	21	16	0	0
Ald EB Manuel (elected on 11/11/21)	21	15	1	0
CLlr RL Laubscher (elected on 11/11/21)	21	15	1	0

The Municipal Manager reports absenteeism of Councillors to the Speaker monthly. The Speaker is the Chairperson of the Council, enforcing the Code of Conduct for Councillors. The following table indicates the allocation of Councillors to the various committees.

TABLE 38: COUNCILLOR ALLOCATIONS TO COMMITTEES

COUNCILLORS	FULL TIME /PART TIME	COMMITTEE ALLOCATION	WARD AND/ OR PARTY
Ald RM van Rooy	Full-time	Mayoral Committee (Chair) Risk Management Committee (Ex-Officio)	Ward 4 DA
Ald MA Wessels	Full-time	Mayoral Committee	DA

COUNCILLORS	FULL TIME /PART TIME	COMMITTEE ALLOCATION	WARD AND/ OR PARTY
		Financial Services Committee Technical Services Committee Community Services Committee (Chair) Corporate Services Committee Economic Development Committee Risk Management Committee Local Labour Forum Budget Steering Committee Special Committee (Investigate disciplinary matters against Councillors) Article 32 Committee	
Ald R Swarts	Full-time	Mayoral Committee Financial Services Committee Corporate Services Committee Economic Development Committee Risk Management Committee Performance, Risk and Audit Committee Budget Steering Committee Special Committee (investigate disciplinary matters against councillors) Investigation Committee	DA
Ald A de Vries	Full-time	Mayoral Committee Financial Services Committee Technical Services (Chair) Community Services Committee Corporate Services Committee Economic Development Committee Risk Management Committee Local Labour Forum Budget Steering Committee Artikel 32 Committee Performance, Risk and Audit Committee	Ward 3 DA
Cllr AJ du Plooy	Full-time	Mayoral Committee Financial Services Committee Technical Services Community Services Committee Corporate Services Committee (Chair)	DA

COUNCILLORS	FULL TIME /PART TIME	COMMITTEE ALLOCATION	WARD AND/ OR PARTY
		Economic Development Committee Risk Management Committee Local Labour Forum Budget Steering Committee Special Committee (Investigate disciplinary matters against Councillors) Article 32 Committee	
CLlr J Daniels	Part-time	Mayoral Committee Financial Services Committee (Chair) Technical Services Committee Community Services Committee Corporate Services Committee Economic Development Committee (Chair) Risk Management Committee Local Labour Forum Budget Steering Committee Special Committee (Investigate disciplinary matters against Councillors) Article 32 Committee Performance, Risk and Audit Committee	Ward 1 DA
CLlr A Small (Ms)	Part-time	Technical Services Committee Community Services Committee Economic Development Committee Municipal Public Accounts Committee	Ward 6 DA
CLlr JJ Moolman	Part-time	Financial Services Committee Corporate Services Committee Article 32 Committee Municipal Public Accounts Committee (chair)	Ward 7 DA
CLlr SS Lesch (Ms)	Part-time	Financial Services Committee Corporate Services Committee Economic Development Committee Article 32 Committee Municipal Public Accounts Committee	ANC
CLlr I Adams	Part-time	Technical Services Committee Economic Development Committee Special Committee (Investigate disciplinary matters against Councillors)	ANC

COUNCILLORS	FULL TIME /PART TIME	COMMITTEE ALLOCATION	WARD AND/ OR PARTY
CLlr BU Maarman	Part-time	Community Services Committee	ANC
Ald EB Manuel	Part-time	Community Services Committee Technical Services Committee Corporate Services Committee Economic Development Committee Article 32 Committee	GOOD
CLlr RL Laubscher	Part-time	Community Services Committee Technical Services Committee Corporate Services Committee Economic Development Committee Article 32 Committee	PA

2.2.1.2 POLITICAL DECISION-MAKING

The Council delegated most of its executive functions to the Executive Mayor and the Mayoral Committee (except those that ay not be delegated in terms of legislation). A total of 265 Council Resolutions were passed and implemented during the 2021/2022 financial year.

TABLE 39: NUMBER OF ITEMS DISCUSSED FROM 1 JULY 2021 – 30 JUNE 2022

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
27 July 2021 (virtual Meeting)	25	YES	0h47
25 August 2021 (Special Virtual Meeting)	4	YES	0h30
31 August 2021 (Virtual Meeting)	34	YES	1h30
28 September 2021	37	YES	1h30
19 October 2021	27	YES	1h00
11 November 2021	13	YES	2h20
16 November 2021	21	YES	1h45
30 November 2021	19	YES	1h05
09 December 2021	24	YES	0h45
25 January 2022 (Hybrid Meeting)	28	YES	1h05
10 February 2022 (Special Virtual Meeting)	15	YES	0h45
22 February 2022 (Hybrid Meeting)	30	YES	0h40
01 March 2022 (Special Hybrid Meeting)	11	YES	1h05

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
04 March 2022 (Special Hybrid Meeting)	10	YES	0h30
29 March 2022 (Hybrid Meeting)	39	YES	2h10
12 April 2022 (Special Hybrid Meeting)	16	YES	0h30
26 April 2022 (Hybrid Meeting)	31	YES	1h45
10 May 2022 (Special Hybrid Meeting)	16	YES	0h20
31 May 2022 (Hybrid Meeting)	28	YES	1h33
21 June 2022 (Special Hybrid Meeting)	17	YES	0h50
28 June 2022 (Hybrid Meeting)	42	YES	1h30
TOTAL	487	YES	20h35

2.2.1.3 RULES OF ORDER

The Municipal Council functions in terms of the Council's Rules of Order, which have the same status as a by-law. Bergrivier Municipality By-Law relating to the Rules of Order of the Conduct of Meetings of the Council of Bergrivier Municipality (P.N. 7134 of 7 June 2013 was repealed and a policy was adopted on 23 January 2020 by the Council of Bergrivier Municipality and amended on 29 May 2020 to accommodate virtual meetings of the Council of Bergrivier Municipality. Councillors are bound by the Code of Conduct for Municipal Councillors which is contained in Schedule 1 of the Municipal Systems Act.

2.2.1.4 HONORARY TITLE OF ALDERMAN/ALDERLADY

The criteria to qualify for the title of Alderman/Alderslady include:

- Alderman-/ladyship is awarded to a councillor who has served 10 years as a councillor, irrespective whether it was interrupted and/or if it was for more than one municipality;
- A councillor who has been elected as Speaker or Mayor for a second term, receive Alderman-/ladyship when the term of office commences;
- Alderman-/ladyship is awarded to any councillor that earns a minimum of twenty (20) points for the following:
 - one (1) point for every year service as a councillor; plus
 - one (1) additional point for every year's service as a councillor on the District Municipality representing the municipality or chairperson of a portfolio committee; and
 - two (2) additional points for every year's service as Mayor or Member of the Executive Committee or Speaker or Deputy Mayor.

2.2.1.5 CODE OF CONDUCT FOR COUNCILLORS

The Code of Conduct (Schedule 7 of the Municipal Structures Amendment Act, (Act 3 of 2021), herein after referring to as Schedule 7: Code of Conduct, prescribes how municipal councillors must behave and states the penalties for improper behaviour. In general, the Code of Conduct requires that councillors must perform their duties:

- in good faith (or with a desire to act fairly towards others);
- honestly;
- transparently; and
- in the best interests of the municipality (which includes the interests of the community).

In addition, the Code of Conduct requires that:

Councillors must declare to the Municipal Manager, in writing, all their financial interests, within 60 days of their election Schedule 7: Code of Conduct, item 8(1)). The public can demand to have access to the interests declared by one or more councillors;

A councillor must disclose (make public) any interest he/she has in any matter that is being considered by the council or its committees. This can be a direct or indirect interest, personally or through a spouse, partner or associate. Unless the Council decides that the interest disclosed is trivial or irrelevant, that councillor must withdraw and not participate in council or committee meetings on that matter. (Schedule 7: Code of Conduct, item 6(1));

A councillor must disclose any special benefit that he or she, or his or her family member or spouse or partner will get from a contract that has been or will be signed with the municipality (Schedule 7: Code of Conduct, item 6(1)). This must be done at the first council meeting where this is possible.

Full-time councillors are not allowed to have any other paid work without the permission of the Council. (Schedule 7: Code of Conduct, item 9).

The Code of Conduct also states the following:

- Councillors may not use their positions or confidential information for personal profit nor for the improper benefit of any other person (Schedule 7: Code of Conduct, item 7(1));
- Councillors may not request or accept any rewards, gifts or favours for:
 - voting or not voting on a matter before the council or any committee;
 - persuading the Council to decide one way or the other on any matter;
 - making representations to the Council; and
 - disclosing confidential information (Schedule 7: Code of Conduct, item 10);
- Councillors may not disclose confidential information of the Council to people who are not allowed to know it (Schedule 7: Code of Conduct, item 11); and

- Councillors are not allowed to interfere with the municipal administration. It is a criminal offence for a councillor to attempt to influence an employee or agent of the municipality not to enforce a law or a council decision. This offence can be punished by a fine or a jail sentence of up to two years. (Schedule 7 Code of Conduct, item 12, (a), (b), (c), (d).

The person primarily responsible for enforcing the Code of Conduct is the Speaker of the municipal council. He or she must investigate if there is a reasonable suspicion that the Code of Conduct has not been complied with. After giving the councillor an opportunity to respond, the Speaker must prepare a report which must be given to the Council and made public. The Council is then able to investigate whether a breach of the Code of Conduct has taken place. This investigation must be done by a committee of councillors. If the Council decides that a councillor has breached the code of conduct, the Council can:

- issue a formal warning to the councillor;
- reprimand the councillor;
- fine the councillor; and
- request the MEC for Local Government (Provincial Minister) to suspend the councillor for a period or remove the councillor from office.

If the Council's own investigation is not enough or produces a flawed result, the MEC can intervene and conduct his/her own investigation. The MEC has power to suspend or remove the councillor from office. The Code of Conduct for Councillors is available on the Municipal website.

2.2.1.6 THE SPEAKER

The Municipal Council is chaired by the Speaker. Section 37 of the Municipal Structures Act requires the Speaker of the Municipal Council to:

- preside at meetings of the Council;
- perform the duties and exercise the powers delegated to the Speaker in terms of Section 59 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000);
- ensure that the Council meets at least quarterly;
- maintain order during meetings;
- ensure compliance with the Code of Conduct set out in Schedule 1 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000); and
- ensure that council meetings are conducted in accordance with the rules and orders of the Council.

2.2.1.7 THE EXECUTIVE MAYOR AND MAYORAL COMMITTEE

The Executive Mayor is 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 and powers delegated by the Municipal Council in terms of the Municipal Systems Act, 2000 (Act 32 of 2000). To maximise operational efficiency, the Municipal Council has delegated

all powers, except those which it may not be delegated by law to the Executive Mayor. The Executive Mayor is assisted by the Mayoral Committee. The Mayoral Committee is chaired by the Executive Mayor and comprises the Deputy Mayor and two full time Councillors.

TABLE 40: ROLES AND RESPONSIBILITIES: MAYOR, DEPUTY MAYOR & MAYORAL COMMITTEE

OFFICE BEARER	FUNCTION
EXECUTIVE MAYOR	<p>a) An executive mayor is entitled to receive reports from committees of the municipal council and to forward these reports together with a recommendation to the council when the matter cannot be disposed of by the executive mayor in terms of the executive mayor’s delegated powers.</p> <p>(b) The executive mayor must—</p> <ol style="list-style-type: none"> (1) identify the needs of the municipality; (2) review and evaluate those needs in order of priority; (3) recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan, and the estimates of revenue and expenditure, considering any applicable national and provincial development plans; and (4) recommend or determine the best way, including partnership and other approaches to deliver those strategies, programmes and services to the maximum benefit of the community. <p>(c) The executive mayor in performing the duties of office, must—</p> <ol style="list-style-type: none"> (1) identify and develop criteria in terms of which progress in the implementation of the strategies, programmes and services referred to in subsection (b)(3) can be evaluated, including key performance indicators which are specific to the municipality and common to local government in general; (2) evaluate progress against the key performance indicators; (3) review the performance of the municipality to improve— <ol style="list-style-type: none"> (i) the economy, efficiency and effectiveness of the municipality; (ii) the efficiency of credit control and revenue and debt collection services; and (iii) the implementation of the municipality’s by-laws; (4) monitor the management of the municipality’s administration in accordance with the directions of the municipal council; (5) oversee the provision of services to communities in the municipality in a sustainable manner; (6) perform such duties and exercise such powers as the council may delegate to the executive mayor in terms of Section 59 of the Systems Act; (7) annually report on the involvement of communities and community organisations in the affairs of the municipality; and (8) Ensure that regard is given to public views and report on the effect of consultation on the decisions of the council. <p>(d) An executive mayor must perform a ceremonial role as the municipal council may determine.</p> <p>(e) An executive mayor must report to the municipal council on all decisions taken by the executive mayor.</p>
DEPUTY EXECUTIVE MAYOR	<p>(f) The deputy executive mayor of a municipality exercises the powers and performs the duties of the executive mayor if the executive mayor is absent or not available or if the office of the executive mayor is vacant.</p>
MAYORAL COMMITTEE MEMBERS	<p>The Executive Mayor’s delegated powers and functions must be exercised and performed by the Executive Mayor together with the other members of the Mayoral Committee. The Section 79 Committees have no decision-making powers and may only make recommendations to the Mayoral Committee.</p>

Local Government Municipal Structures Act, 1998 (Act 117 of 1998)

The Mayoral Committee meets at least twice a month. All reports required in terms of legislation were submitted timeously. A total of 19 Mayoral Committee meetings were held for 2021/22 (Ordinary and Special Meetings). The following tables indicate the Mayoral Committee Meetings that were held and individual attendance.

TABLE 41: MAYORAL COMMITTEE MEETINGS

DATES	ATTENDANCE	APOLOGIES	ABSENT
12 July 2021 (virtual Meeting)	4	0	0
27 July 2021 (virtual Meeting)	4	0	0
25 August 2021 (Special Virtual Meeting)	4	0	0
30 August 2021 (Virtual Meeting)	4	0	0
28 September 2021 (Virtual Meeting)	4	0	0
19 October 2021	3	1	0
17 November 2021 (Special Meeting)	4	0	0
30 November 2021	4	0	0
08 December 2021	3	0	1
25 January 2022 (Hybrid Meeting)	4	0	0
10 February 2022 (Special Virtual Meeting)	3	1	0
22 February 2022 (Hybrid Meeting)	4	0	0
22 March 2022 (Hybrid Meeting)	4	0	0
29 March 2022 (Hybrid Meeting)	4	0	0
12 April 2022 (Special Meeting)	3	1	0
26 April 2022 (Hybrid Meeting)	4	0	0
31 May 2022 (Hybrid Meeting)	4	0	0
21 June 2022 (Special Meeting)	3	1	0
28 June 2022	4	0	0

TABLE 42: MAYORAL COMMITTEE MEETING ATTENDANCE

MEMBERS	SCHEDULED MEETINGS	MEETING ATTENDANCE	APOLOGIES TENDERED	ABSENT
Ald RM van Rooy	19	18	1	0
Ald SM Crafford (Mrs.) (Term end 10/21)	19	6	1	0

MEMBERS	SCHEDULED MEETINGS	MEETING ATTENDANCE	APOLOGIES TENDERED	ABSENT
Ald MA Wessels	19	18	1	0
CLlr AJ du Plooy	19	18	1	0
CLlr J Daniels	19	17	2	0
Ald A de Vries	19	18	1	0

A total of 558 items were discussed at the Mayoral Committee during the 2021/22 financial year. The following table indicates the number of items discussed per meeting.

TABLE 43: ITEMS TABLED 1 JULY 2021 – 30 JUNE 2022

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
12 July 2021 (virtual Meeting)	4	YES	2h00
27 July 2021 (virtual Meeting)	41	YES	2h00
25 August 2021 (Special Virtual Meeting)	4	YES	0h20
30 August 2021 (Virtual Meeting)	43	YES	2h20
28 September 2021 (Virtual Meeting)	50	YES	1h15
19 October 2021	39	YES	2h10
17 November 2021 (Special Meeting)	12	YES	0h35
30 November 2021	21	YES	1h35
08 December 2021	30	YES	1h50
25 January 2022 (Hybrid Meeting)	33	YES	2h50
10 February 2022 (Special Virtual Meeting)	12	YES	0h45
22 February 2022 (Hybrid Meeting)	34	YES	3h50
22 March 2022 (Hybrid Meeting)	42	YES	2h25
29 March 2022 (Hybrid Meeting)	23	YES	0h45
12 April 2022 (Special Meeting)	19	YES	0h50
26 April 2022 (Hybrid Meeting)	37	YES	2h25
31 May 2021 (Hybrid Meeting)	40	YES	3h30
21 June 2022 (Special Meeting)	19	YES	0h25
28 June 2022	55	YES	3h50
TOTAL	558	YES	32h30

2.2.1.8 PORTFOLIO COMMITTEES

The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) (MSA) prescribes in Section 60 that in all Municipal Councils with more than 9 members, the Executive Mayor must appoint a mayoral committee from amongst the councillors (Section 60(1)(a)). The mayoral committee must consist of the deputy executive mayor and as many councillors as may be necessary for effective and efficient government, provided that no more than 20 % of the councillors are appointed (Section 60(2)). In Bergrivier Municipality the 20 % is equal to 2,6 councillors. For this legal reason, Bergrivier Municipality has a deputy executive mayor and two (2) additional full-time councillors on the mayoral committee.

In terms of Section 80(2) of the MSA, the Section 80-committees established to assist the executive mayor may not in number exceed the number of members of the mayoral committee. It is therefore clear that Bergrivier Municipality currently has the maximum amount of Section 80 committees allowed by law, namely three (3).

In terms of the approved macro structure, the Municipality reverted to four directorates and therefore another committee had to be established for the Directorate Corporate Services' functions.

Section 79 of the MSA allows a Municipal Council to establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers (Section 79(1)(a)). There are no legal restrictions on the number of committees established in terms of this section. These committees will normally report directly to Council, but the Executive Mayor is entitled, in terms of Section 56(1), to determine that all committees of Council (Section 79 and 80) submit any reports to the Executive Mayor for consideration and decision-making in terms of delegated authority, or for consideration and recommendation (as the case may be) to Council. Council approved the establishment of a committee in terms of Section 79 of the Municipal Structures Act, 1998 (Act 117 of 1998) to serve as a standing committee for the Corporate Services' functions as from 20 July 2018 and is chaired by a councillor appointed by Council. Similarly, Council approved a Section 79 Committee for Local Economic Development, Public Participation and Communication.

The five Portfolio Committees appointed in terms of the Municipal Structures Act, (117 of 1998 Section, 79 and 80) are the following:

- Financial Services Committee (Section 80): Chaired by Councillor J Daniels;
- Community Services Committee (Section 80): Chaired by Ald MA Wessels;
- Technical Services Committee (Section 80): Chaired by Ald A De Vries;
- Corporate Services Committee (Section 79): Chaired by Councillor A Du Plooy; and
- Economic Development Committee (Section 79): Chaired by Councillor J Daniels.

Portfolio Committees have no delegated powers and may only make recommendations to the Mayoral Committee.

TABLE 44: PORTFOLIO COMMITTEE MEETINGS

COMMITTEE	COMPOSITION	MEETING DATES
<p>FINANCIAL SERVICES COMMITTEE The Financial Services Committee discusses matters concerning the finances of the Municipality before submission to the Mayoral Committee for approval.</p>	<p>July 2021 till October 2021 Ald SM Crafford (DA) (Chairperson) Cllr MA Wessels (DA) Cllr J Daniels (DA) Cllr SR Swartz (DA) Cllr SIJ Smit (ANC) November till June 2022 Cllr J Daniels (DA) Chairperson Ald MA Wessels (DA) Ald A de Vries (DA) Cllr AJ du Plooy (DA) Cllr J Moolman (DA) Cllr SS Lesch (Ms) (ANC) Ald EB Manuel (GOOD) Cllr RL Laubscher (PA) Ald RM van Rooy (DA) (ex-officio)</p>	<p>08 July 2021 05 August 2021 09 September 2021 October 2021 - None November 2021 - None December 2021 - None January 2022 - None 02 February 2022 02 March 2022 06 April 2022 04 May 2022 08 June 2022</p>
<p>CORPORATE SERVICES COMMITTEE The Corporate Services Committee discusses matters arising from the Office of the Municipal Manager and the Corporate Services Directorate before submission to the Mayoral Committee for approval.</p>	<p>July 2021 till October 2021 Cllr J Daniels (Chairperson)(DA) Ald SM Crafford (DA) Ald MA Wessels (DA) Cllr SS Lesch (Ms)(ANC) Cllr SR Swartz (ANC) November till June 2022 Cllr AJ du Plooy (DA) (Chairperson) Cllr JJ Moolman (DA) Cllr J Daniels (DA) Ald A de Vries (DA) Ald MA Wessels (DA) Cllr SS Lesch (Ms) (ANC) Ald EB Manuel (GOOD) Cllr RL Laubscher (PA)</p>	<p>07 July 2021 04 August 2021 08 September 2021 October 2021 – None November 2021 – None December 2021 – None January 2022 – None 02 February 2022 02 March 2022 06 April 2022 04 May 2022 08 June 2022</p>
<p>TECHNICAL SERVICES COMMITTEE The Technical Services Committee discusses matters arising from the Technical Services Directorate before submission to the Mayoral Committee for approval.</p>	<p>July 2021 till October 2021 Ald MA Wessels (Chairperson)(DA) Cllr A Small (Ms) Cllr AJ du Plooy Cllr AA van Wyk Cllr IS Adams November 2021 till June 2022 Ald A de Vries (Chairperson)(DA) Ald MA Wessels (DA) Cllr J Daniels (DA) Cllr AJ du Plooy (DA) Cllr A Small (Ms)(DA) Ald EB Manuel (GOOD) Cllr RL Laubscher (PA) Cllr I. Adams (ANC)</p>	<p>06 July 2021 03 August 2021 07 September 2021 October 2021 – None November 2021 – None December 2021 – None January 2022 – None 01 February 2022 01 March 2022 05 April 2022 03 May 2022 07 June 2022</p>
<p>COMMUNITY SERVICES COMMITTEE The Community Services Committee discusses matters arising from the Community Services Directorate before submission to the Mayoral Committee for approval.</p>	<p>July 2021 till October 2021 Cllr AJ du Plooy (Chairperson) Cllr AA van Wyk Ald MA Wessels Cllr A Small (Ms)</p>	<p>06 July 2021 03 August 2021 09 September 2021 October 2021 – None November 2021 – None</p>

COMMITTEE	COMPOSITION	MEETING DATES
	Cllr D de Bruin November 2021 till June 2022 Ald MA Wessels (DA) (Chairperson) Cllr J Daniels (DA) Ald A de Vries (DA) Cllr AJ du Plooy (DA) Cllr A Small (DA) (Ms) Ald EB Manuel (GOOD) Cllr RL Laubscher (PA) Cllr BU Maarman (ANC)	December 2021 – None January 2022 – None 01 February 2022 01 March 2022 05 April 2022 03 May 2022 07 June 2022
ECONOMIC DEVELOPMENT COMMITTEE The Economic Development Committee discusses matters arising from the Office of the Municipal Manager and Strategic Services Division relating to Economic Development, Public Participation and Communication before submission to the Mayoral Committee for approval.	July 2021 till October 2021 Aldl SM Crafford (Chairperson) Ald A de Vries Cllr AJ du Plooy Cllr SR Swartz Aldl SIJ Smith Cllr SS Lesch (Ms) November 2021 till June 2022 Cllr J Daniels (DA) (Chairperson) Ald MA Wessels (DA) Ald A de Vries (DA) Cllr AJ du Plooy (DA) Cllr A Small (Ms) (DA) Ald EB Manuel (GOOD) Cllr LR Laubscher (PA) Cllr I Adams (ANC)	July 2021 – None 04 August 2021 08 September 2021 October 2021 – None November 2021 – None December 2021 – None January 2022 – None 03 February 2022 03 March 2022 07 April 2022 05 May 2022 09 June 2022

TABLE 45: CORPORATE SERVICES COMMITTEE NUMBER OF ITEMS DISCUSSED FROM 1 JULY 2021 –30 JUNE 2022

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
07 July 2021	14	YES	1h18
04 August 2021	17	YES	2h45
08 September 2021	20	YES	1h15
October 2021		NONE	
November 2021		NONE	
December 2021		NONE	
January 2022		NONE	
02 February 2022	18	YES	3h15
04 March 2022	21	YES	3h55
05 April 2022	17	YES	2h55
04 May 2022	15	YES	2h00
08 June 2022	25	YES	4h05

TABLE 46: FINANCIAL SERVICES COMMITTEE NUMBER OF ITEMS DISCUSSED FROM 1 JULY 2021 – 30 JUNE 2022

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
08 July 2021	16	YES	1h25
05 August 2021	22	YES	3h35
09 September 2021	17	YES	1h45
October 2021	NONE		
November 2021	NONE		
December 2021	NONE		
January 2022	NONE		
02 February 2022	18	YES	3h02
02 March 2022	14	YES	2h08
06 April 2022	09	YES	3h00
04 May 2022	19	YES	2h00
08 June 2022	16	YES	2h11

TABLE 47: TECHNICAL SERVICES COMMITTEE NUMBER OF ITEMS DISCUSSED FROM 1 JULY 2021 – 30 JUNE 2022

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
06 July 2021	27	YES	1h50
03 August 2021	27	YES	1h35
07 September 2021	26	YES	0h40
October 2021	NONE		
November 2021	NONE		
December 2021	NONE		
January 2021	NONE		
01 February 2022	37	YES	2h45
01 March 2022	11	YES	2h14
05 April 2022	24	YES	3h30
03 May 2022	22	YES	3h30
07 June 2022	20	YES	2h27

TABLE 48: COMMUNITY SERVICES COMMITTEE NUMBER OF ITEMS DISCUSSED FROM 1 JULY 2021 – 30 JUNE 2022

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
06 July 2021	16	YES	1h50
03 August 2021	16	YES	2h25
09 September 2021	10	YES	2h25
October 2021	NONE		
November 2021	NONE		
December 2021	NONE		
January 2022	NONE		
01 February 2022	23	YES	3h30
01 March 2022	19	YES	2h40
05 April 2022	19	YES	3h20
03 May 2022	24	YES	2h20
07 June 2022	21	YES	2h20

TABLE 49: ECONOMIC DEVELOPMENT COMMITTEE NUMBER OF ITEMS DISCUSSED FROM 1 JULY 2021 – 30 JUNE 2022

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
July 2021	NONE		
04 August 2021	17	YES	2h35
08 September 2021	11	YES	2h40
October 2021	NONE		
November 2021	NONE		
December 2021	NONE		
January 2022	NONE		
03 February 2022	15	YES	2h05
03 March 2022	14	YES	2h21
07 April 2022	16	YES	2h16
05 May 2022	15	YES	3h28
09 June 2022	17	YES	2h35

2.2.1.9 OTHER COMMITTEES ESTABLISHED BY THE COUNCIL FOR SPECIFIC PURPOSES

2.2.1.9.1 PERFORMANCE AND AUDIT COMMITTEE

The Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) requires municipalities to have an audit committee. Sections 166 (1) and (2) set out the functions of an audit committee:

- 1) *“An audit committee is an independent advisory body which must –*
- Advise the council, political office bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and the management staff of the municipal entity on matters relating to –*
 - Internal financial controls and internal audits;*
 - Risk management;*
 - Accounting policies;*
 - The adequacy, reliability and accuracy of financial reporting and information;*
 - Performance management;*
 - Effective governance;*
 - Compliance with the Act, the annual Division of Revenue Act and any other applicable legislation;*
 - Performance evaluation; and*
 - Any other issues referred to it by the municipality or municipal entity.*
 - Review the Annual Financial Statements to provide the Council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;*
 - c) Respond to Council on any issues raised by the Auditor-General in the audit report;*
 - d) Carry out investigations into the financial affairs of the municipality as the Council may request; and*
 - e) Perform such other functions as may be prescribed.”*

Section 40 of the Municipal Systems Act requires municipalities to establish mechanisms to monitor and review their performance. The Local Government Municipal Planning and Performance Management Regulations, 2001 (GNR 796 of 24 August 2001) require municipalities to establish performance audit committees for this purpose. The functions of the performance audit committee are as follows:

“4(a) a performance audit committee must:

- review the quarterly reports submitted to it by the internal auditors, dealing with quarterly reports, which the internal auditors are required to submit to the municipal manager and the performance audit committee;*

review the municipality’s performance management system and make recommendations in this regard to the Council of that municipality; and

at least twice during a financial year submit an audit report to the Municipal Council concerned.

(b) In reviewing the municipality’s performance management system in terms of (a) (ii), the performance audit committee must focus on economy, efficiency and effectiveness and impact in so far as the key performance indicators and performance targets set by the municipality are concerned.

(c) A performance audit committee may –

communicate directly with the Council, municipal manager or the internal and external auditors of the municipality concerned;

Access any municipal records containing information that is needed to perform its duties or exercise its powers;

request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and

investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.”

Bergvliet Municipality has a fully functional combined Performance-, Risk- and Audit Committee (PRAC) in terms of Section 166(6) (a) of the MFMA. The Performance, Risk and Audit Committee meets at least 4 times a year.

TABLE 50: PERFORMANCE AND AUDIT COMMITTEE COMPOSITION AND ATTENDANCE

MEMBERS	CAPACITY	27 AUG 2021	02 DEC 2021	17 MAR 2022	06 JUN 2022
Mr. Chris De Jager	Chairperson	Yes	Yes	Yes	Yes
Mrs. G Bolton	Member	Yes	Yes	Yes	Yes
Mrs. R Gani	Member	Yes	Yes	Yes	Yes
Mr. B van Staaden	Member	Yes	Term ended		
**Mrs. M Kinnes	Member	N/A	Yes	Apology	Yes
**Mr. Danie Smith	Member	N/A	N/A	N/A	Yes

***Mrs. Merle Kinnes was appointed as a Performance-, Risk- and Audit Committee member on 01 September 2021 and attended her first meeting on 02 December 2021.*

*** Mr. Danie Smith was appointed as a Performance-, Risk- and Audit Committee member on 01 April 2022 and attended his first meeting on 06 June 2022.*

2.2.1.9.2 OVERSIGHT PROCESS ON THE ANNUAL REPORT DONE BY MPAC

The MPAC of Bergrivier Municipality is established in terms of the Local Government: Structures Amendment Act, 2021 (Act 3 of 2021). Section 79 A(3)(c) of this Act determines that the MPAC must initiate and develop the oversight report on annual reports contemplated in Section 129 of the MFMA.

Section 127(2) of the Municipal Finance Management Act, 2003 (Act 56 Of 2003) requires the Executive Mayor to table the Municipality's Annual Report by the end of January each year. Section 129 of the same Act requires the Council to adopt an Oversight Report within two months of the Annual Report having been tabled which means that the Oversight Report must be tabled by 31 March of each year. Section 46 of the Municipal Systems Act requires the Municipality to prepare a Performance Report for each financial year which reflects the performance of the Municipality and each of its external service providers during that financial year, as measured against predetermined targets as well as the performance of the previous year. The Annual Performance Report must form part of the Municipality's Annual Report in terms of Section 127(1) of the Municipal Finance Management Act (MFMA).

TABLE 51: MPAC COMPOSITION AND ATTENDANCE

COMMITTEE MEMBER	DATE OF MEETING	IN ATTENDANCE
Mr. Chris de Jager (on behalf of Audit Committee)	18 February 2022	No
Mr. N Stevens	18 February 2022	Yes
Mr. J Botha	18 February 2022	Yes
Cllr. A Small (DA) (Ms)	18 February 2022	Yes
Cllr. BU Maarman (Ms.)	18 February 2022	No
Cllr. JJ Moolman (Chairperson of Committee)	18 February 2022	Yes
Mr. Chris de Jager (on behalf of PRAC)	23 February 2022	Yes
Mr. N Stevens	23 February 2022	Yes
Mr. J Botha	23 February 2022	Yes
Cllr. A Small (DA) (Ms)	23 February 2022	Yes
Cllr. BU Maarman (Ms.)	23 February 2022	No
Cllr. JJ Moolman (Chairperson of Committee)	23 February 2022	Yes
Mr. Chris de Jager (on behalf of Performance- Risk and Audit Committee)	25 February 2022	Yes
Mr. N Stevens	25 February 2022	Yes
Mr. J Botha	25 February 2022	Yes
Cllr. A Small (DA) (Ms)	25 February 2022	Yes

COMMITTEE MEMBER	DATE OF MEETING	IN ATTENDANCE
Cllr. BU Maarman (Ms.)	25 February 2022	Yes
Cllr. JJ Moolman (Chairperson of Committee)	25 February 2022	Yes

The 2020/2021 Oversight Report was submitted to the Municipal Council on 29 March 2022.

2.2.1.9.3 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Municipal Public Accounts Committee (MPAC) is established in terms of the provisions of the Local Government: Structures Amendment Act, 2021 (Act 3 of 2021) and the Municipal Finance Management Act 2003, (Act 56 of 2003) to serve as an Oversight Committee to exercise oversight over the executive authority of Council. The MPAC assists Council to hold the executive councillors and municipal entities accountable, and to ensure the efficient and effective use of municipal resources. Bergrivier Municipality has a fully functional MPAC.

TABLE 52: PERFORMANCE AND AUDIT COMMITTEE COMPOSITION AND ATTENDANCE

MEMBERS	MEETING HELD ON 09 OCTOBER 2021:	MEETING HELD ON 08 APRIL 2022:
Cllr. JJ Moolman (Chairperson of Committee)	Yes	Yes
Mr. C de Jager (Ex Officio as Chairperson of the Audit- and Performance Committee)	Yes	Yes
Mr. N Stevens	Yes	Yes
Mr. J Botha	Yes	No
Cllr. A Small (DA) (Ms.)	Yes	Yes
Cllr. BU Maarman (Ms.)	Yes	Yes
Cllr. SIJ Smit (Previous Chairperson)	Yes	Term ended
Cllr. AA van Wyk	Yes	Term ended

Terms of reference for the MPAC:

1. The MPAC must interrogate the following financial aspects addressed in the Municipal Finance Management Act (MFMA):
 - 1.1 Unforeseen and unavoidable expenditure (Section 29);
 - 1.2 Unauthorized, irregular or fruitless and wasteful expenditure (Section 32);
 - 1.3 The quarterly report of the mayor on the implementation of the budget and the state of affairs of the municipality / SDBIP (Section 52(d));
 - 1.4 Monthly budget statements (Section 71);
 - 1.5 Mid-year budget and performance assessment (Section 72);

- 1.6 Disclosures concerning councillors, directors and officials (Section 124);
 - 1.7 Submission and auditing of Annual Financial Statements (Section 126);
 - 1.8 Submission of the Annual Report (Section 127);
 - 1.9 Issues raised by the Auditor-General in audit reports (Section 131);
 - 1.10 Audit Committee (Section 166); and
 - 1.11 Disciplinary action instituted in terms of the MFMA.
2. The MPAC must interrogate the following aspects addressed in the Municipal Systems Act.
- 2.1 Review of the IDP post elections (Section 25);
 - 2.2 Annual review of the IDP (Section 34);
 - 2.3 Performance management plan (Section 39);
 - 2.4 Monitoring that the annual budget is informed by the IDP (Regulation 6 of the Local Government: Municipal Planning and Performance Management Regulations); and
 - 2.5 Monitoring that all declaration of interest forms is completed by councillors on an annual basis (Section 54 read with Item 7 of Schedule 1).
3. The MPAC must interrogate the following aspects addressed in the Municipal Structures Act.
- 3.1 Auditor general reports and comments of management committee and audit committee (section 79 (A) 3 (a))
 - 3.2 Internal Audit Reports together with comments from the management committee and the audit committee and make recommendations to Council (section 79 (A) 3 (b))
 - 3.3 Initiate and develop the oversight report on annual reports contemplated in section 129 of the Local Government: Municipal Finance Management Act (Section 79 (A) 3 (c))
 - 3.4 Attend to and make recommendations to the municipal council on any matter referred to it by the municipal council, executive committee, a committee of the council, a member of this committee, a councillor, and the municipal manager (Section 79 (A) 3 (d))
 - 3.5 On its own initiative, subject to the direction of the municipal council, investigate and report to the municipal council on any matter affecting the municipality. (Section 79 (A) 3 (e)).

2.2.2 ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the Head of the Administration and Accounting Officer of the Municipality and is primarily responsible for service delivery. The Municipal Council approved a new macro structure on 30 May 2017, which was implemented during the 2017/18 financial year. The new macro structure makes provision for the undermentioned organisational units:

Office of the Municipal Manager

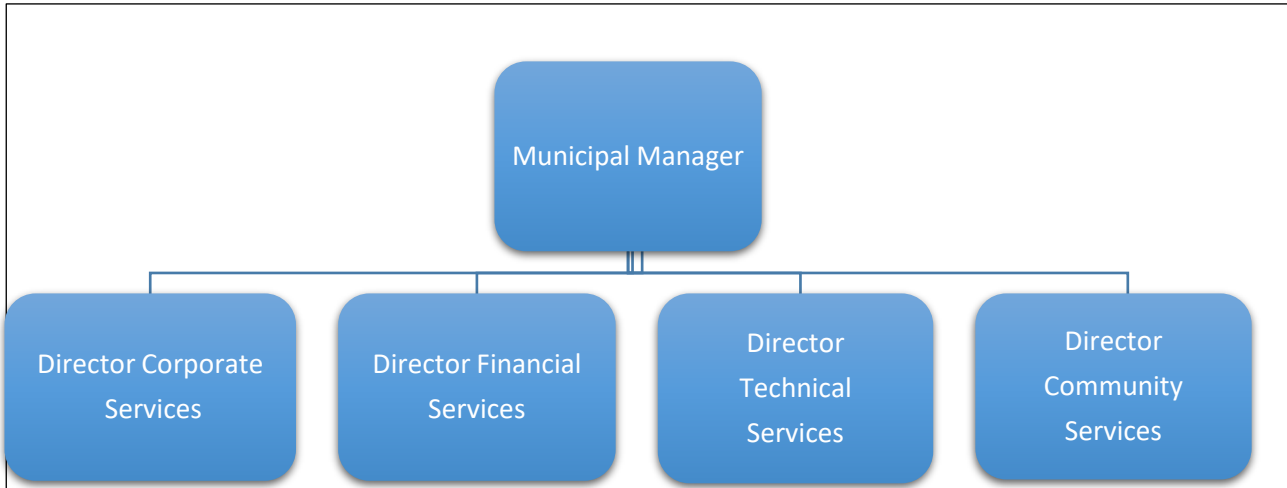
Directorate Corporate Services

Directorate Financial Services

Directorate Technical Services

Directorate Community Services (new directorate since a September 2017).

FIGURE 25: APPROVED MACRO STRUCTURE (30 May 2017)



The following table indicates the roles and responsibilities of the top two tiers of the administration in accordance with the macro structure:

TABLE 53: ROLES AND RESPONSIBILITIES OF MUNICIPAL MANAGER AND DIRECTORS

TIER	POSITION & INCUMBENT	ROLES AND RESPONSIBILITIES
1	Municipal Manager Adv. H Linde	<p>The functions and responsibility of the Municipal Manager are contained in Section 55 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000):</p> <p>“(1) As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for:</p> <p>(a) the formation and development of an economical, effective, efficient and accountable administration</p> <p>(i) equipped to carry out the task of implementing the municipality’s integrated development plan in accordance with Chapter 5;</p> <p>(ii) operating in accordance with the municipality’s performance management system in accordance with Chapter 6; and</p> <p>(iii) responsive to the needs of the local community to participate in the affairs of the municipality.</p> <p>(b) the management of the municipality’s administration in accordance with this Act and other legislation applicable to the municipality;</p> <p>(c) the implementation of the municipality’s integrated development plan, and the monitoring of progress with implementation of the plan;</p>

TIER	POSITION & INCUMBENT	ROLES AND RESPONSIBILITIES
		<p>(d) the management of the provision of services to the local community in a sustainable and equitable manner;</p> <p>(e) the appointment of staff other than those referred to in Section 56, subject to the Employment Equity Act, 1998 (Act 55 of 1998);</p> <p>(f) the management, effective utilisation and training of staff;</p> <p>(g) the maintenance of discipline of staff;</p> <p>(h) the promotion of sound labour relations and compliance by the municipality with applicable labour legislation;</p> <p>(i) advising the political structures and political office bearers of the municipality;</p> <p>(j) managing communications between the municipality’s administration and its political structures and political office bearers;</p> <p>(k) carrying out the decisions of the political structures and political office bearers of the municipality;</p> <p>(l) the administration and implementation of the municipality’s by-laws and other legislation;</p> <p>(m) the exercise of any powers and the performance of any duties delegated by the municipal council, or sub-delegated by other delegating authorities of the municipality, to the municipal manager in terms of Section 59;</p> <p>(n) facilitating participation by the local community in the affairs of the municipality;</p> <p>(o) developing and maintaining a system whereby community satisfaction with municipal services is assessed;</p> <p>(p) the implementation of national and provincial legislation applicable to the municipality; and</p> <p>(q) the performance of any other function that may be assigned by the municipal council.</p> <p>(2) As accounting officer of the municipality, the municipal manager is responsible and accountable for—</p> <p>(a) all income and expenditure of the municipality</p> <p>(b) all assets and the discharge of all liabilities of the municipality; and</p> <p>(c) proper and diligent compliance with applicable municipal finance management legislation</p> <p>The Office of the Municipal Manager is also responsible for the following:</p> <ol style="list-style-type: none"> 1. Manage the provisioning of strategic management support services to the Municipal Manager. 2. Provide and manage an independent appraisal of the adequacy and effectiveness of financial controls and the rendering of risk and anti-fraud/corruption services within the municipality. 3. Manage and facilitate intergovernmental and international relations with various stakeholders. 4. Manage the rendering of logistical support to executive management. 5. Manage councillor support services. 6. Manage the provisioning of a communications service to the municipality.

TIER	POSITION & INCUMBENT	ROLES AND RESPONSIBILITIES
		<p>7. Manage financial services in relation to a budget and treasury office (BTO) to ensure financial viability, overall compliance and mandatory reporting.</p> <p>8. Manage the provisioning of corporate administration management and town planning services on behalf of the institution to ensure efficient support of organisational responsibilities and processes.</p> <p>9. Manage the maximising of infrastructure development and maintenance to promote basic service delivery to all communities within the municipal area.</p> <p>10. Manage the rendering of integrated community services to enhance community development in general and promote the livelihood of the community at large.</p> <p>Strategic Services</p> <p>1. Manage the performance management framework and local economic/ social development initiatives.</p> <p>2. Facilitate the promotion of local economic development and poverty alleviation.</p> <p>3. Facilitate the promotion of public participation processes.</p> <p>4. Facilitate the establishment and functioning of ward committees.</p> <p>5. Administer and co-ordinate special programs in aid of the community:</p> <ul style="list-style-type: none"> - Support to vulnerable groups (gender, elderly) - Support to HIV/Aids organisations - Youth development - Co-ordination and implementation of Executive Mayoral Projects - Administration of grant-in-aid funds to organisations in need <p>6. Facilitate community development projects, community development initiatives and special projects.</p> <p>Internal Audit</p> <p>1. Develop and implement a risk-based audit plan and internal audit program for each financial year.</p> <p>2. Advising the accounting officer and report to the Audit Committee on the implementation of the internal audit plan</p> <p>3. Establish and maintain an enterprise risk management (ERM) and compliance system within the organisation.</p> <p>4. Ensure the organisation is conforming with, or eligible for, contractual obligations, government regulations, laws, or licenses and permits.</p>
2	<p>Director: Corporate Services</p> <p>Mr. JWA Kotzee</p>	<p>The Corporate Services Directorate renders all administrative functions of the Municipality including:</p> <p>1. Manage the provisioning and administering of town planning and environmental management services.</p> <p>2. Manage the provisioning of client and administrative services.</p> <p>3. Manage the provisioning and administering of human resources management services to the municipality</p> <p>4. Manage the administering and application of departmental GIS processes.</p>

TIER	POSITION & INCUMBENT	ROLES AND RESPONSIBILITIES
		<p>Administration</p> <ol style="list-style-type: none"> 1. Manage the provisioning of secretariat and records management services. 2. Provide client and administrative support services. 3. Manage the provisioning of information communication and technology (ICT) services including geographical information system (GIS) applications within the municipality. <p>Human Resource Management</p> <ol style="list-style-type: none"> 1. Manage the rendering of human resources provisioning and employee administration services. 2. Manage the provisioning of human resources training and skills development services. 3. Manage the provisioning of labour relations and employee wellness services 4. Manage the provisioning of occupational health and safety services in terms of the OHSA. <p>Planning and Development</p> <ol style="list-style-type: none"> 1. Manage the compilation and implementation of Spatial Planning and Land Use Management. 2. Manage the compilation and implementation of Environmental Planning Management policies and procedures. 3. Manage the rendering of land use management services and administrative support. 4. Manage the lease and sale of municipal land. 5. Oversee the facilitation of surveying and registration of municipal land
3	<p>Director: Financial Services Mr. F Lötter</p>	<p>The Financial Services Directorate is responsible for all financial functions of the Municipality including:</p> <ol style="list-style-type: none"> 1. Manage the provisioning and administering of expenditure and supply chain management processes. 2. Implement and maintain revenue and credit control policies and procedures to ensure sound revenue management practices and compliance. 3. Manage and control the implementation of budget policies, systems and procedures and financial statements processes to ensure legislative compliance and sound financial management practices. <p>Revenue Management</p> <ol style="list-style-type: none"> 1. Manage and administer the debtors of the municipality including banking, reconciliations and billing. 2. Manage and control the application of the Municipality's credit control policies and procedures. 3. Manage and facilitate property valuations and determining of rates. 3. Manage and facilitate property valuations and determining of rates. <p>Expenditure & SCM</p> <ol style="list-style-type: none"> 1. Manage the recording, authorisation and proper execution of expenditure systems, procedures and transactions.

TIER	POSITION & INCUMBENT	ROLES AND RESPONSIBILITIES
		<p>2. Manage supply chain management and asset management processes and systems.</p> <p>Financial Management & Reporting</p> <p>1. Manage the preparation and administering of budgets and financial statements.</p> <p>2. Manage financial compliance and reporting on financial management.</p> <p>3. Manage the execution of budget control and control of accounting procedures.</p>
4	<p>Director: Technical Services</p> <p>Chris Koch: 01 November 2019 - 30 September 2021</p> <p>Victor Felton: 01 February 2022 - 30 September 2022</p>	<p>The Technical Services Directorate is responsible for all technical functions of the Municipality including:</p> <p>1. Manage the provisioning and administering of project management and building control services.</p> <p>2. Manage the provisioning and control of civil engineering and solid waste management services.</p> <p>3. Manage the provisioning and control of electrical engineering services.</p> <p>4. Manage the administering and application of technical related GIS processes.</p> <p>Civil</p> <p>1. Manage overall compliance i.r.t. waste management practices and prescripts</p> <p>2. Manage the provisioning and maintenance of civil engineering services in the Piketberg Area.</p> <p>3. Manage the provisioning and maintenance of civil engineering services in the Velddrif Area.</p> <p>4. Manage the provisioning and maintenance of civil engineering services in the Porterville Area.</p> <p>5. Manage and coordinate the maintenance of all vehicles and equipment in the Municipality.</p> <p>6. Manage the provisioning and administering of Bulk Services.</p> <p>7. Manage internal funded capital projects within the respective regions.</p> <p>Electricity</p> <p>1. Manage the provisioning and maintenance of electrical services in the Piketberg and Redelinghuis Areas.</p> <p>2. Manage the provisioning and maintenance of electrical services in the Velddrif and Aurora Areas.</p> <p>3. Manage the provisioning and maintenance of electrical services in the Porterville and Eendekuil Areas.</p> <p>Project Management & Building Control</p> <p>1. Manage the provisioning of a project management unit.</p> <p>2. Provide building control services to ensure compliance and standards i.r.t. buildings and developments.</p> <p>3. Render graphic / information services for the unit.</p>

TIER	POSITION & INCUMBENT	ROLES AND RESPONSIBILITIES
5	Director: Community Services Mr. DA Josephus	<p>The Community Services Directorate is responsible for all community functions of the Municipality including:</p> <ol style="list-style-type: none"> 1. Manage the provisioning and administering of community protection services within the respective areas of the municipality. 2. Manage the provisioning and administering of community facilities. 3. Manage housing administration. <p>Protection Services</p> <ol style="list-style-type: none"> 1. Manage the provisioning of traffic and law enforcement services. 2. Manage the provisioning and administering of disaster management, firefighting and fire prevention services <p>Community Facilities & Resorts</p> <ol style="list-style-type: none"> 1. Manage and co-ordinate libraries and information services including liaising with Museums, Tourism and other stakeholders. 2. Manage the maintenance of parks, cemeteries, sport grounds, swimming pools and other facilities. 3. Provide housing administration support services to address the housing needs in the area. <p>Housing Administration</p> <ol style="list-style-type: none"> 1. Manage the administration processes of housing applications and allocations to ensure proper service delivery to the community. 2. Initiate housing projects and the maintenance of housing rental stock. 3. Research, develop, review, facilitate and implement housing policies, municipal accreditation and development processes. <p>Library Services</p> <p>Manage and co-ordinate libraries and information services including with museums, tourism and other stakeholders</p>

2.3 INTERGOVERNMENTAL RELATIONS

Section 3 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) as amended requires municipalities to exercise their executive and legislative authority within the constitutional system of co-operative government envisaged in Section 41 of the Constitution.

The Municipality participates in International, National, Provincial and District Intergovernmental Forums. The Municipality strives to participate in as many of the available intergovernmental forums as possible, but our challenge is that forums often meet on the same dates and the personnel structure does not allow for dedicated personnel to attend all forum meetings.

The most significant new intergovernmental structure that was implemented in this financial year is the Joint District Management Approach (JDMA) or as per National Government the DDM (District Development Model). Bergrivier Municipality participated fully in this structure.

2.3.1 INTERNATIONAL INTERGOVERNMENTAL RELATIONS

Bergrivier Municipality is in a “Stedeband” (partnership cooperation agreement) with the Municipality of Heist-op-den-Berg in Belgium, Europe.



Photo: Hanlie Linde

The purpose of such an arrangement is for two Local Government structures in different countries, but with shared interests, to share expertise for the joint improvement of the public, the administration and the political structures in both areas. The main aim is the sharing of experience and joint project implementation, where possible. The relationship has developed well since its initial stages during December 2014 and a delegation from Heist-op-den-Berg visited Bergrivier Municipality during October 2015, October 2017 and April 2018 with return visits by Bergrivier Municipality during May 2016 and June 2017. The year 2018/19 was characterized by the first visit of the youth of 4 schools in Bergrivier Municipal Area to Belgium during March/April 2019. As part of the youth exchange programme, we prepared for a return visit by Belgium to South Africa during March/April 2020, but this was postponed to 2023 (and possibly beyond) due to the Covid-19 world-wide pandemic and the closure of international borders.

The two Municipalities are joint partners in the Belgium Federal Government Programme where we applied jointly for funding from the European Union to create and implement a programme in waste management, namely *Turning Waste into Prosperity*. This programme (2017 – 2022) is focused on selecting young potential entrepreneurs (waste ambassadors) and equip them with skills and education to build their own co-ops and start small businesses by using green waste from the Bergrivier Municipality and turning that into prosperity. As part of our Stedeband, we contracted the expertise of Exchange, and they provided the waste ambassadors with training through international experts. Bergrivier Municipality and Heist-op-den-Berg have been re-selected to apply jointly for the next Federal Programme from 2022 – 2027. During this year the European Union changed the parameters to shorten the programme to end in 2024. We are very fortunate to announce that we were successful in our application and were approved to participate in the programme again from 2022 – 2024. The content of the programme for the next 3 years was crafted during March 2021 during a

three-day virtual conference. We continue the Waste Management theme but broaden the playing field to also include household composting throughout the Municipal Area to significantly reduce the amount of organic waste in the black bags collected and transferred to landfill.



During the 2021/22 financial year the implementation of this programme continued. Currently a programme is rolled out for composting bins to interested households in Bergrivier Municipality. Awareness raising to reduce household waste and increase composting received attention.



2.3.2 NATIONAL INTERGOVERNMENTAL FORUMS

The Municipality participates in the following National Intergovernmental Forums:

TABLE 54: PARTICIPATION ON NATIONAL INTERGOVERNMENTAL FORUMS

DIRECTORATE	FORUMS
Councillors, Executive Mayor and Mayoral Committee Members	National Mayors Forum
Municipal Managers Office	National Municipal Managers Forum International Institute of Municipal Clerks (IIMC) Institute of Municipal Administrators of South Africa (IMASA) Institute for Local Government Managers (ILGM)

DIRECTORATE	FORUMS
Technical Services Directorate	Department of Water Affairs Bi-monthly Meetings Monthly Intergovernmental Coordination Meetings of MIG Programme Association for Municipal Electricity Undertakings (AMEU) Institute for Municipal Engineers in SA (IMESA)
Corporate Services Directorate	Institute of Municipal Personnel Practitioners of South Africa (IMPSA)
Community Services	Institute of Traffic Licensing and Metro Police Officers of Southern Africa (ITLMPO-SA)
Financial Services Directorate	Institute of Municipal Finance Officers (IMFO)

2.3.3 PROVINCIAL INTERGOVERNMENTAL FORUMS

The Municipality participates in the following Provincial Intergovernmental Forums:

TABLE 55: PARTICIPATION ON PROVINCIAL INTERGOVERNMENTAL FORUMS

DIRECTORATE	FORUMS
Councillors, Executive Mayor and Mayoral Committee Members	Minmay (Ministers / Mayors) Premier’s Co-ordinating Forum (PCF) Speakers Forum SALGA Working Groups: Intergovernmental and International Relations Human Resources Municipal Services and Infrastructure Economic Development and Planning Community development Municipal Finance
Municipal Managers Office	Minmay (Ministers and Mayors) and Minmay Technical Meeting (Head of Provincial Departments and Municipal Managers) Premier's Coordinating Forum (PCF) PS07 Climate Change Forum Provincial Treasury: Pre-determined Objectives (PDO) Forum Provincial Treasury: Risk Forum SALGA Working Groups: Intergovernmental and International Relations Economic Development and Planning Community development Western Cape IDP Managers Forum Western Cape Public Participation and Communication Forum Western Cape Local Economic Development Forum Western Cape Economic Development Partnership West Coast District ONE PLAN Coordination Forum (Provincial platform)
Technical Services Directorate	Western Cape Provincial Government (MIG) Department of Environmental Affairs and Development Planning Waste Forum SALGA Working Groups: Provincial Resource Team Housing Meetings Municipal Services and Infrastructure
Corporate Services Directorate	Provincial Taxi Board SALGA Working Groups:

DIRECTORATE	FORUMS
	Human Resource Management
Financial Services Directorate	Provincial Treasury: CFO Forum Provincial Treasury: SCM Forum SALGA Working Groups: Municipal Finance
Community Services Directorate	Provincial Disaster Management Forum Provincial Fire Chiefs Forum SALGA Working Committees Traffic Chiefs Forum NATIS Working Group Law Enforcement Technical Committee Informal settlement Support Program Housing Co-ordination Committee

2.3.4 DISTRICT MUNICIPALITY INTERGOVERNMENTAL FORUMS

The Municipality participates in the following District Municipality Intergovernmental Forums:

TABLE 56: PARTICIPATION ON DISTRICT MUNICIPALITY INTERGOVERNMENTAL FORUMS

DIRECTORATE	FORUMS
Councillors, Executive Mayor and Mayoral Committee Members	WCDM IDP Co-ordinating Committee West Coast District Co-ordinating Forum (DCF) West Coast Economic Development Partnership District Water Monitoring Forum District Evaluation Committee (DEC) West Coast Human Settlements Forum WC Water Monitoring Forum.
Municipal Manager’s Office	WCDM District Coordinating Forum (DCF) WCDM District Coordinating Forum Tech (DCF Tech) All JDA/DDM engagements District Water Monitoring Board WCDM IDP/LED Forum WCDM IDP Co-ordinating Committee (IDPCC) West Coast District ONE PLAN Coordination Forum (District platform)
Technical Services Directorate	WCDM Water Quality Forum St Helena Bay Water Quality Forum EPWP District Forum
Corporate Services Directorate	District Air Quality Forum District Regional Tourism Organisation (RTO)
Financial Services Directorate	WCDM District Coordinating Forum Tech (DCF Tech)
Community Services Directorate	West Coast District Advisory Forum District Fire Working Group

DIRECTORATE	FORUMS
	Disaster Management Co-ordinating Forum Stellenbosch-Saldanha Regional Library Forum West Coast District Road Traffic Co-ordinating Committee

2.4 PUBLIC PARTICIPATION AND ACCOUNTABILITY

The Constitution (Section 152) sets out the objects of local government, one of which is the provision of democratic and accountable government to local communities. This is reiterated by Section 15(b) of the Municipal Systems Act which requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff.

A second constitutional objective is the encouragement of local community and community organisation participation in the matters of local government. This is reiterated by Chapter 4 of the Municipal Systems Act which deals exclusively with community participation. A municipality is required to develop a culture of community participation and develop a system of participatory municipal governance that compliments formal representative governance. The municipality is also required to supply its community with information concerning municipal governance, management and development.

2.4.1 PUBLIC PARTICIPATION

2.4.1.1 PUBLIC MEETINGS

A total of 7 public town-based meetings were held during the year as indicated in the following table: (No town-based meetings were held due to the elections in November 2021).

TABLE 57: PUBLIC MEETINGS – TOWN BASED

TYPE OF ENGAGEMENT	WARD/TOWN	DATE
Town based meetings	Piketberg (Ward 4)	12 April 2022: Allan Boesak Community Hall
	Piketberg (Ward 3)	13 April 2022: Piketberg Library Hall
	Aurora	19 April 2022: Aurora Community Hall
	Eendekuil	21 April 2022: Eendekuil Community Hall
	Porterville	25 April 2022: N. Otto Community Hall
	Redelinghuis	26 April 2022: Redelinghuis Community Hall
	Velddrif, Noordhoek and Dwarskersbos	28 April 2022: Noordhoek Community Hall

2.4.1.2 WARD COMMITTEES

Ward committees are statutory committees established in terms of Part 4 of Chapter 4 of the Local Government Municipal Structures Act. Ward committees play a vital role in bridging the gap between the

Community and the Municipality. Ward committees are not political but are nevertheless elected for a period of five years that runs concurrently with the term of office of the Municipal Council.

The Municipal Council approved a reviewed Ward Committee Policy in February 2017 and ward committees for each ward were elected in accordance with this policy in February 2022. The Municipal Council also approved an out-of-pocket expense fee structure for Ward Committees. The following ward committee meetings took place:

TABLE 58: WARD COMMITTEE MEETINGS

WARD	WARD COMMITTEE MEETINGS				
Ward 1	02 October 2021 Combined Ward Committee meeting	16 February 2022	26 March 2022 Combined Ward Committee meeting	10 April 2021 Combined Ward Committee meeting	20 June 2022
Ward 2	02 October 2021 Combined Ward Committee meeting	16 February 2022	26 March 2022 Combined Ward Committee meeting	10 April 2021 Combined Ward Committee meeting	06 June 2022
Ward 3	02 October 2021 Combined Ward Committee meeting	16 February 2022	26 March 2022 Combined Ward Committee meeting	09 April 2022 Combined Ward Committee meeting	07 June 2022
Ward 4	02 October 2021 Combined Ward Committee meeting	28 February 2022	26 March 2022 Combined Ward Committee meeting	09 April 2022 Combined Ward Committee meeting	20 June 2022
Ward 5	02 October 2021 Combined Ward Committee meeting	14 February 2022	26 March 2022 Combined Ward Committee meeting	09 April 2022 Combined Ward Committee meeting	08 June 2022
Ward 6	02 October 2021 Combined Ward Committee meeting	23 February 2022	26 March 2022 Combined Ward Committee meeting	09 April 2022 Combined Ward Committee meeting	09 June 2022
Ward 7	02 October 2021 Combined Ward Committee meeting	23 February 2022	26 March 2022 Combined Ward Committee meeting	09 April 2022 Combined Ward Committee meeting	09 June 2022

Ward projects with an allocated budget have been identified per ward and forms part of the IDP. Regular report back sessions are held by the respective sectors and a written report is submitted to the chairperson of the ward committee for scrutiny.

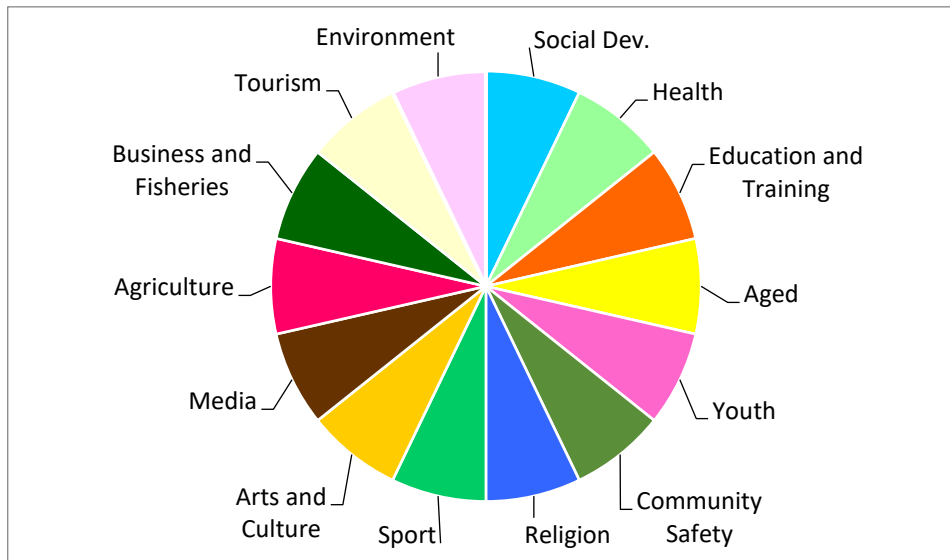
Ward committees act as line of communication between the community and the Municipality to raise matters that impact on service delivery in their respective areas. This also improves relationships with the community and assists the Municipality to keep the public informed regarding relevant matters.

2.4.1.3 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 Municipal Planning and Performance Management Regulations. The format of the

IDP Representative Forum Meetings was reviewed in 2013/14 in a bid to improve participation by key community stakeholders. An outcome of this review was a decision to use the forums to involve the different sectors of the Bergrivier Municipal Area. The following diagram illustrates the sectorial division of the Bergrivier Community.

FIGURE 26: SECTORS WITHIN BERGRIVIER MUNICIPALITY



The IDP Forum meeting was held on 13 May 2022 in De Hoek, Piketberg.

2.4.1.4 COMMUNICATION SECTION

The Municipality has a Communication Section mandated to manage and co-ordinate the communication of the strategic vision, mission, values, organisational culture and being of Bergrivier Municipality with and to all stakeholders, networks, officials, councillors and to create and design all material linked to it. This section, which falls under the Office of the Municipal Manager, has a Head: Communications who reports directly to the Municipal Manager.

The Communication Section is responsible for the following:

- i. managing the public relations and media liaison functions;
- ii. manage all internal and external promotional and marketing related communication;
- iii. manage the official Facebook Page and Public WhatsApp Groups of Bergrivier Municipality;
- iv. manage the Corporate Wear Initiative within the Municipality;
- v. Taking photographs and doing videography;
- vi. manage all the TV Screens at the Reception Desks in the different Municipal Offices by ensuring that they are updated on a quarterly basis with relevant content;
- vii. manage all design work for the Municipality;
- viii. drafting and updating of the Communications Policy and Social Media Policy; and
- ix. managing all communication projects.

During the period under review, the Communication Unit re-designed the quarterly external newsletter titled 'Bergrivier Bulletin', to align it with our corporate identity. The newsletter is now completely digital and is therefore no longer available in a physical form. With the new look-and-feel, the Bergrivier Bulletin offers a variety of relevant municipal content, high quality pictures and can be downloaded via our municipal website (www.bergmun.org.za), via our WhatsApp Ward or Public Groups, or via our Facebook Page.

The Communication Unit created Bergrivier Municipality's official Facebook Page on 07 May 2018. On 06 July 2022, the Communication Unit celebrated achieving the landmark figure of 10 000 followers. Most of the growth was organic, which can be attributed to the authentic, relevant and local content that was shared to the public via this platform. The Unit posted 329 times over the period under review, which played a vital role in keeping all communities within the Bergrivier Municipal Area informed about municipal projects, campaigns, service delivery issues and loadshedding schedules. This is fastest growing communication platform which the Municipality currently has available, which also offers instant two-way communication. The Communication Section continues to strive to communicate in a coordinated and uniform manner and with the highest impact.

We are extremely proud of our corporate identity, vision and core values, and therefore spend lots of time crafting the best corporate branding material for the organisation, to use at all official events. The designs, colours and messaging all speak to and align with the vision of Bergrivier Municipality. The Communication Unit understands the importance of promoting and maintaining a good image and building a reputation that all staff, the Municipality as a whole, and all residents living within the area can be proud of. The Municipal emblem and brand were promoted on several occasions through the designing, production and distribution of quality communication material and promotional items. The brand and reputation were further reinforced through the issuing of quality media statements, responding timeously and comprehensively to media enquiries and regularly displaying our communication material on our website and social media platforms. The Communication Unit put in a substantial amount of effort to protect the Municipal brand, and even started producing more video content and now feature content on local radio, to extend its communication efforts even further.

The Communication Unit has on a quarterly basis updated the TV screens, which have been strategically placed at all the reception desks in the different Municipal offices. The content, which is displayed include the Municipality's core values, service delivery videos, municipal projects, events and activities in pictures and posters. As the public walks into any of the Municipal offices, they can view the content on the TV screens whilst waiting to be assisted. The Communication Unit also reports on this process every quarter, by submitting a detailed report to the Economic Development Portfolio Committee.

This unit regularly sent out press releases to media (print, online); invited media to events and responded to media enquiries, as well as shared news regarding municipal projects, programmes, initiatives and achievements on the website, social media (Facebook) and quarterly external newsletter. Bergrivier Municipality is committed to regular two-way communication, by building lasting relationships with its

internal and external stakeholders and to continue to form positive partnerships with the public and private sector. The Municipality also acknowledges that it has a responsibility to inform its internal and external stakeholders of challenges identified, progress made, and results achieved in addressing its mandate and vision. A key focus is to ensure that all the towns within the jurisdiction of the municipality is communicated to on an equitable basis.

2.5 INTEGRATED DEVELOPMENT PLAN PARTICIPATION AND ALIGNMENT

Integrated Development Planning is regulated by Chapter 5 of the Municipal Systems Act. This Chapter must be read together with Chapter 6 which regulates Performance Management as well as the Municipal Planning and Performance Regulations, 2001, (R796 of 2001). To ensure certain minimum quality standards of the IDP process and a proper co-ordination between and within the spheres of government, the IDP process is regulated by the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA). The Act requires the following regarding the process:

Section 28:

“(1) Each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP.

(2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.

(3) A municipality must give notice to the local community of particulars of the process it intends to follow.”

Section 29(1):

“The process must—

(a) be in accordance with a predetermined programme specifying timeframes for the different steps.

(b) through appropriate mechanisms, processes and procedures allow for—

(i) the local community to be consulted on its development needs and priorities.

(ii) the local community to participate in the drafting of the IDP; and

(iii) organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan.

(c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and

(d) be consistent with any other matters that may be prescribed by regulation.”

During the 2021/22 the newly elected Council adopted the Fourth Generation IDP with amendments and in accordance with the approved Process Plan. The following table provides an overview of the alignment of the IDP to the criteria as set out in Section 26 of the Municipal Systems Act.

TABLE 59: IDP PARTICIPATION AND ALIGNMENT CRITERIA

IDP PARTICIPATION AND ALIGNMENT CRITERIA	YES/NO	COMMENT WHERE THERE WAS LACK OF ALIGNMENT
Does the municipality have impact, outcome, input and output indicators?	Yes	N/A
Does the IDP have priorities, objectives, KPIs and development strategies?	Yes	N/A
Does the IDP have multi-year targets?	Yes	N/A
Are the above aligned and can they calculate into a score?	Yes	N/A
Does the budget align directly to the KPIs in the IDP?	Yes	N/A
Do the IDP KPIs align to the Section 57 Managers?	Yes	N/A
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes	N/A
Were the indicators communicated to the public?	Yes	N/A
Were the four quarter aligned reports submitted within stipulated time frames?	Yes	N/A

2.6 CORPORATE GOVERNANCE

Corporate Governance is the set of processes, practices, policies, laws and relationships affecting the way an institution is directed, administered or controlled.

2.7 INTERNAL AUDIT UNIT

The Municipality has an Internal Audit Unit as required by Section 165(1) of the MFMA and an Internal Auditor and Assistant Internal Auditor who reports to the Municipal Manager. Section 165(2) of the MFMA requires the Internal Auditor to:

- a. Prepare a risk-based audit plan and an internal audit program for each financial year;
- b. Advise the accounting officer and report to the Audit Committee on the implementation of the internal audit plan and matters relating to—
 - i. internal audit;
 - ii. internal controls;
 - iii. accounting procedures and practices;
 - iv. risk and risk management;
 - v. performance management;

- vi. loss control; and
 - vii. compliance with this Act, the Annual Division of Revenue Act and any other applicable legislation; and
- c. Perform such other duties as may be assigned to it by the accounting officer.

The Internal Auditor is responsible for the Internal Audit and Risk Management Unit and must also ensure that the combined Performance, Risk and Audit Committee meets as legislated and that all aspects required by legislation are submitted at these meetings to ensure that the committee are informed and that recommendations can be made and implemented.

The meetings of the Performance-, Risk - and Audit Committee are attended by Senior Management and relevant Councillors. The Committee is a statutory committee and functions in accordance with Section 166 of the Municipal Finance Management Act. The Committee is an independent advisory body on internal financial controls and audits, risk and performance management and effective governance.

The Municipality implemented a compliance system “Eunomia” which is an electronic automated monitoring tool that assists with the monitoring of compliance.

2.8 RISK MANAGEMENT

The Municipality has a Risk Management Committee which meets quarterly. Strategic risks are identified during the annual strategic planning session of the Council as well as by Senior Management at management meetings and Risk Management Committee Meetings. Departmental and operational risks are identified by the Directorates and managed by the relevant Directors.

Strategic risks are populated in an automated electronic risk register (Risk Assist) which are approved by Council annually. The strategic risk register is updated as part of the mandate of the Risk Management Committee. Quarterly reports are submitted to Council on how risks are managed and mitigated to ensure proper management thereof and achievement of the desired outcomes.

2.9 ANTI-CORRUPTION AND FRAUD

Bergvliet Municipality subscribes to the principles of good corporate governance, which requires the conducting of business in an honest and transparent fashion. The policy of the Municipality is zero tolerance to corruption and fraud.

Fraud prevention can be seen as the cumulative effect of both prevention and detection systems incorporated by management. The detection of fraud can only lead to the prevention thereof if the response thereto acts as a deterrent.

Implementing good governance, ethics, accountability as well as strategies and policies to prevent fraud and corruption is based on the principle that service delivery is the priority of the Municipality. Implementation

of these principles and awareness are continuous processes aimed at ensuring that the interest and needs of the public are met. Municipalities are encouraged to promote the principles of good governance, ethics and risk management. Raising awareness on good governance includes communication on anti-corruption strategies and highlighting the role of the community in the fight against unethical conduct, fraud and corruption.

The Anti-fraud and Anti-Corruption Policies were reviewed during the 2021/2022 financial year and reviewed by the Performance, Risk and Audit Committee in June 2022 (OVN021/06/2022) and approved by the Executive Mayoral Committee in June 2022 (BKN040/06/2022). Employees are encouraged to communicate with their supervisors or management regarding the identification of risks and incidences of fraud and corruption.

Municipal employees as well as Councillors are expected to abide by the Code of Conduct for Employees and the Code of Conduct for Councillors respectively as found in Schedule 1 and 2 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). During this financial year no incidents of breach of the codes were reported. These codes include aspects such as general conduct, declaration of interests, council property and commitment to serving the public interest. The Municipal Manager also played an active role in this and has initiated regular vehicle inspections to raise awareness and the importance on the upkeep of municipal assets.

Policies and procedures that are adopted by Council as part of human resources, finance and internal controls also focus on, and include prevention controls, detection controls and segregation of duties to ensure that fraud and corruption is prevented and detected. On a day-to-day basis these include physical controls, supervision and authorization controls and the proper management of information.

Anti-fraud-, corruption- and ethics initiative workshops are reported quarterly. Councillors and senior management are part of the Risk Management Committee and participate in discussions and report back to ensure that these initiatives are implemented and that officials are informed and part of the process.

2.9.1 ANTI-FRAUD AND CORRUPTION HOTLINE

Members of the public are encouraged to report any fraud and/or corruption allegations to either the Executive Mayor, Alderman Ray van Rooy, on 083 657 9615, the Municipal Manager, Adv. Hanlie Linde on 022 913 6011 or the Internal Auditor, Cindy Ranna at 022 913 6002 or via e-mail: rannac@bergmun.org.za.

The public can also contact the National Anti-corruption Hotline at 0800 701 701 or the Provincial Forensic Services at 021 483 0931 or via e-mail: Tip.Offs@westerncape.gov.za.

2.10 THE MUNICIPAL WEBSITE

The Local Government Systems Act, 32 of 2000, (Section 21(B)) requires the Municipality to establish an official website. The Municipal Website is an integral part of the Municipality's communication strategy. Bergvriër Municipality's official website is www.bergmun.org.za.

The Municipality is required to place all information that must be made public in terms of the Municipal Systems Act and the Municipal Finance Management Act (MFMA) on this Website. Section 75 of the MFMA specifies that the following documents must be placed on the website:

TABLE 60: MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL

DOCUMENTS PUBLISHED ON THE MUNICIPALITY'S WEBSITE		YES / NO
a)	The annual and adjustments budgets and all budget-related documents	Yes
b)	All current budget-related policies	Yes
c)	The annual report	Yes
d)	Performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act	Yes
e)	All service delivery agreements	Yes
f)	All long-term borrowing contracts	Yes
g)	All supply chain management contracts above R 100 000 for 2017/18	Yes
h)	An information statement containing a list of assets over a prescribed value that have been disposed of in terms of Section 14 (2) or (4)	Yes
i)	Contracts agreed in Year 1 to which subsection (1) of Section 33 applies, subject to subsection (3) of that Section	Yes
j)	Public-private partnership agreements referred to in Section 120	N/A
k)	All quarterly reports tabled in the council in terms of Section 52 (d)	Yes
l)	Any other documents that must be placed on the website in terms of this Act or any other applicable legislation, or as may be prescribed	Yes

2.11 DELEGATIONS

The Constitution of the Republic of South Africa (1996) states that the legislative and executive authority of the municipality is vested in the municipal council. The municipality has the function and powers assigned to it in terms of Sections 156 and 229 of the Constitution. Section 53 of the Systems Act states that the Municipality must define specific areas of responsibilities for each political structure or political office bearer of the Municipality and that of the Municipal Manager. These respective roles and areas of responsibilities may include the delegation of power and duties. In terms of Section 59(1) of the Municipal Systems Act, 2000 (Act 32 of 2000) the Municipality must develop a system of delegation that will maximise administration and operational efficiency and will provide for adequate checks and balances.

In terms of the Section 12 Notice (Municipal Structures Act), Bergrivier Municipality operates under an Executive Mayoral System. This system allows for the exercise of executive authority through an Executive Mayor in which the executive leadership of the municipality is collectively vested.

Decisions are taken corporately by, or on behalf of the whole Council. Municipalities are expressly empowered to arrange for their functions to be discharged by Committees, who may in turn arrange for them to be discharged by Sub-Committees. The Council, Committee or Sub-Committee may also decide that individual officers may discharge functions. All such arrangements are referred to as delegations and a “register, or manual of delegations” must be maintained by the municipality to have a record of all delegations made.

Since the approval of the previous delegations 30 January 2018 various pieces of new legislation or amendments to legislation have come into operation which have assigned additional powers, duties and responsibilities to the Municipal Manager as the accounting officer and further powers and responsibilities to the mayor as the political head of the municipality. A review of all delegations was therefore necessary to align the previous delegations with the new legislation and amendments and the new delegations were approved on 29 September 2020.

Section 65 of the MSA determines the following: 65 Review of delegations:-

“(1) Whenever it becomes necessary in terms of section 59(2) (f) to review a municipality’s delegations, the municipal manager must submit to the Council – (a) a report on the existing delegations issued in terms of Section 59 by the Council and other delegating authorities of the Municipality; and (b) recommendations on any changes to the existing delegations which the municipal manager may consider necessary”.

Bergvriër Municipality has developed its Delegated Powers in accordance with delegations that currently exist as well as those provided for in new Local Government legislation or amendments to legislation. The Office of the Municipal Manager and all Departments were consulted to identify and advise on all powers and functions related to their respective key performance areas in an endeavour to ensure that a proper system of delegation is put into place. This will contribute to the accountable empowerment of officials and functionaries and other organs of the Council in execution of their administrative and operational powers, functions and responsibilities to optimize efficiency in an accountable and transparent manner. There are currently two main Acts that govern delegation of municipal powers to organs, officials and functionaries, i.e., Municipal Systems Act and the Municipal Finance Management Act. There are, however, other pieces of legislation that deal with specific matters (e.g., National Building Regulations, SAPS Act, - National Road Traffic Act etc.) that contain specific stipulations regarding the delegation of certain statutory powers without the necessity of Council resolution.

CHAPTER 3 SERVICE DELIVERY PERFORMANCE



International paragliding competitions annually from Dasklip Pass in Porterville

Photographer unknown: BTO provided

3.1 INTRODUCTION

This chapter provides an overview of the service delivery performance of the Municipality for the 2021/22 financial year, all services rendered by the Municipality, and the input and initiatives of the Municipality during the Covid-19 lockdown period. The chapter concludes with the Municipality's Annual Performance Report which was compiled in terms of Section 46 of the Municipal Systems Act. It sets out the Key Performance Indicators (KPI's), targets and actual performance of the Municipality in relation to the strategic objectives of the Municipality as set out in the Integrated Development Plan (IDP). It also includes a service provider's performance evaluation report.

3.2 COVID-19 LOCKDOWN PERIOD

3.2.1 BACKGROUND

On 31 May 2021 the country was moved from adjusted level 1 to an adjusted alert level 2, due to a 3rd wave of infections, mostly with infections from the Delta variant. On 15 June 2021 the country was moved to alert level 3 and on 28 June 2021, the country was moved to adjusted level 4, with the Delta variant fast becoming the dominant strain in the country. On 25 July 2021 the country was lowered to adjusted level 3. On 13 September 2021, an adjusted alert level 2 took effect, and on 1 October 2021 more restrictions were eased by moving to adjusted alert level 1.

Further easing of restrictions came into effect on 23 March 2022, including dropping the requirement to wear masks outdoors, though still required indoors in public vehicles and spaces, allowing proof of vaccination or a COVID-19 test not older than 72 hours as an alternative for entering certain venues, and reducing distancing to 1 metre except in schools. On midnight 4 April 2022, the National State of Disaster was terminated, though some transitional provisions remained in place for a period of 30 days.

There was a limited 5th wave from late-April 2022, with the eminent risk declined by mid-June 2022, and on 22 June 2022 all remaining health regulations regarding COVID-19 were ended.

It was especially taxing on the Municipality as we lost the following two staff members who died from Covid-19 related symptoms:

EMPLOYEE NAME	OCCUPATION	DIRECTORATE	TOWN
Benjamin Ferdinand Wagenstroom	Supervisor: Buildings & Grounds Maintenance	Technical Services	Porterville
Andries Smit	Machine Handler: Roads	Technical Services	Porterville

3.2.2 COVID-19 IMPLEMENTATION OF DISASTER MANAGEMENT REGULATIONS & ESSENTIAL SERVICES

See Chapter 4 for a comprehensive overview of the implementation of disaster management regulations and essential services related to Covid-19 and lockdown.

3.3 BASIC SERVICES

Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity, and refuse removal. An overview will also be provided on integrated human settlements (housing) which differs from the services in that it is a concurrent National and Provincial competence. It is included in this Annual Report as there is a direct correlation between the provision of basic services and housing and Bergrivier Municipality delivers housing as an implementing agent for Provincial Government. The Municipality has been providing basic services at the prescribed level to all urban households within its area of jurisdiction since the 2008/09 financial year, but still faces major challenges when it comes to ensuring that residents of the private Moravian towns have access to minimum service standards. There are ongoing discussions between the Municipality, Moravian Church of South Africa, SALGA and Provincial Government to find a sustainable service delivery solution.

Municipalities have the discretion to provide services at higher levels than the required basic levels, and one of Bergrivier Municipality's development priorities is to provide and maintain bulk and service infrastructure that will address backlogs and provide for future development. Bergrivier Municipality's focus is on steadily improving bulk and service infrastructure networks to enable the Municipality to render good quality services to all its consumers and to create an environment that will attract development opportunities that will impact positively on the local economy. This includes:

- reducing bulk and service infrastructure capacity backlogs (water and sanitation);
- maintenance and development of service infrastructure and networks to maintain a good standard of service delivery; and
- Master Plan development and revision.

3.3.1. WATER

3.3.1.1 INTRODUCTION

Water services are rendered by the Technical Services Directorate. The Municipality is a Water Services Authority in terms of the Water Services Act, 1997 (Act 108 of 1997) and adopted a Water Services Development Plan (WSDP) in 2017 – 2022. Bergrivier Municipality is required in terms of Section 18 of the Water Services Act, 1997 (Act 108 of 1997), as well as the "Regulations relating to compulsory national standards and measures to conserve water" as issued in terms of Sections 9(1) and 73(1)(i) of the Water Services Act, to report on the implementation of its WSDP during each financial year and to include a water services audit in such an Annual Report. The Municipality provides water services to all towns in its area of jurisdiction except for Goedverwacht, Wittewater and De Hoek (PPC) which are private towns.

The overarching objectives of the WSDP are:

- To provide for the needs of the residents of Bergrivier Municipal Area in a continuous and sustained manner by timely future planning while preserving its distinctive character;

- To, in co-operation with other role-players, provide the residents of Bergrivier Municipal Area with a healthy economic basis and create a quality environment through sustained planning and in so doing create job opportunities as well as promote the expansion of tourism;
- To provide the residents of Bergrivier Municipality with a healthy and safe living environment through the timely establishment of the necessary community facilities;
- To empower the residents of Bergrivier Municipal Area through the provision and exposure to the necessary academic as well as practical training facilities;
- To support the residents of Bergrivier Municipal Area with the necessary sport and recreational facilities; and
- To preserve, conserve and expand the conservation worthy natural environment in harmony with future town development.

The three most critical issues addressed in the WSDP are

- The eradication of water backlogs: All households in urban areas have access to basic water. Grants provided by National Government (MIG funds) are utilised for the upgrading of water and sanitation bulk and service infrastructure.
- Water Conservation (WC) and Water Demand Management (WDM): The implementation of Bergrivier Municipality's WC/WDM Strategy has been extremely successful, and the Municipality was able to reduce the water requirements of the towns significantly, the overall percentage of NRW for all the internal distribution systems for the 2021/2022 year is standing at 16 %.
- The Municipality monitors its water losses monthly and is experiencing a decline in its water losses. Key priorities in terms of the Municipality's WC/WDM Strategy are:
 - The identification of specific zones within the supply system to monitor revenue or unaccounted for water (UAW) monthly;
 - The monitoring of non-revenue or UAW regularly (detailed water audits and balances);
 - The implementation of systems to measure key parameters such as minimum night flows;
 - To implement a pressure management, pipeline management and rehabilitation programme;
 - Raise awareness through brochures detailing the benefits of initiating WDM/WC strategies that can be sent out with the accounts and placed in local newsletters;
 - Water education in schools (demonstrations and exhibits at schools in their planning process);
 - Implementation of a consumer meter management programme and meter maintenance and replacement policy;
 - Inform Council Members of the current legislation around WC/WDM, and include it in the Strategic Framework for Water Services;
- WC/WDM options must be included when additional water resources are investigated, and it must be seen as part of the water services planning process; and

- New supply schemes must only be developed where it can be shown that the existing water resources are being used efficiently.

3.3.1.2 SERVICE STATISTICS

3.3.1.2.1 ACCESS TO WATER AND SERVICE DELIVERY LEVELS

The Water Services Act, 1997 (Act No 108 of 1997) defines access to minimum water standards as access to at least 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. Only registered indigent households within the Municipality’s supply area are entitled to 6 Kl of free basic water.

All households within the Municipality’s supply area have access to minimum standards of water.

TABLE 61: ACCESS TO WATER

FINANCIAL YEAR	PROPORTION OF HOUSEHOLDS WITH ACCESS TO WATER POINTS	PROPORTION OF HOUSEHOLDS WITH ACCESS TO PIPED WATER	PROPORTION OF HOUSEHOLDS ENTITLED TO 6 KL FREE WATER
2019/20	0	9 269	1 860
2020/21	0	9 533	2 128
2021/22	0	9 763	1 916

30 June 2021 Billing Reports

TABLE 62: WATER SERVICE DELIVERY LEVELS

DESCRIPTION	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL
WATER: (ABOVE MIN LEVEL)			
Piped water inside dwelling	9 269	9 533	9 763
Piped water inside yard (but not in dwelling)	0	0	0
Using public tap (within 200m from dwelling)	0	0	0
Other water supply (within 200m)	9 269	9 533	9 763
Minimum Service Level and Above sub-total	9 269	9 533	9 763
Minimum Service Level and Above Percentage	100 %	100 %	100 %
WATER: (BELOW MIN LEVEL)			
Using public tap (more than 200m from dwelling)	0	0	
Other water supply (more than 200m from dwelling)	0	0	

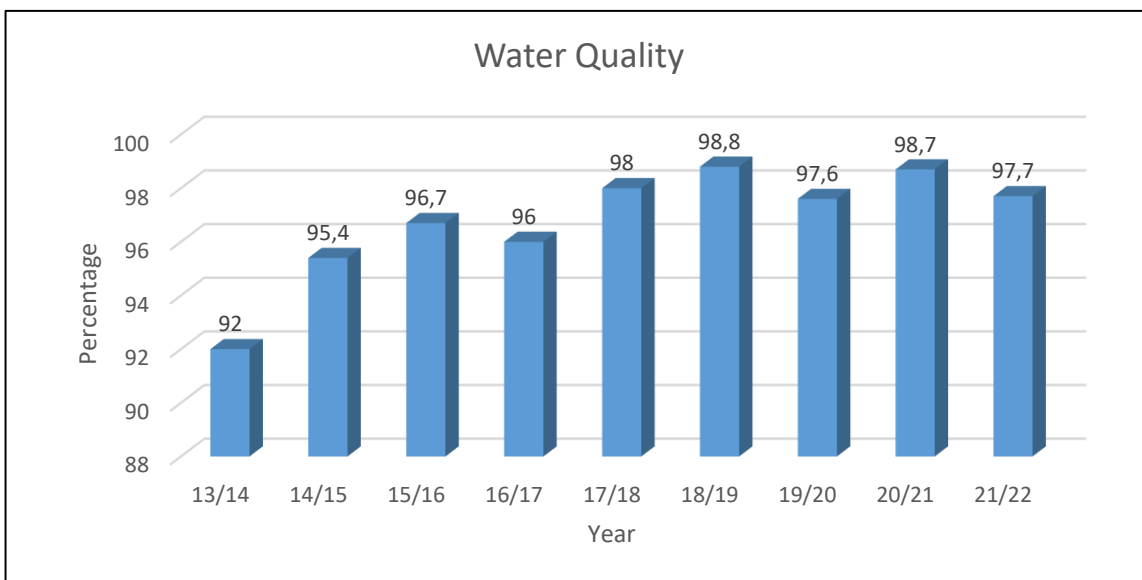
DESCRIPTION	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL
No water supply	0	0	
Below Minimum Service Level sub-total	0	0	
Below Minimum Service Level Percentage	0	0	
TOTAL NUMBER OF HOUSEHOLDS	9 269	9 533	9 763

30 June 2021 Billing Reports

3.3.1.2.2 WATER QUALITY

The quality of the Municipality’s water as measured against National Standard SANS 241 is still improving and well within the set norms as prescribed by SANS 241. Data is available from the “Supply System Drinking Water Quality Performance Report” of the Department of Water Affairs and Sanitation, as well as on the Bergrivier Municipality’s website where the water quality is updated monthly. Data is collected directly from the laboratory and the results are captured on a national database (also known as IRIS - Integrated Regulatory Information System) as well as in the directorate. Water is analyzed on a weekly basis according to 4 criteria, namely Microbiological, Chemical, Physical Organoleptic and SANS 241. Based on calculating the averages on these four criteria, a water quality of 97.7 % for Bergrivier Municipality has been achieved compared to 98.7 % the previous year. This achievement is above the norm (90%) and the figure of 97.7 % represent excellent water quality.

FIGURE 27: WATER QUALITY



3.3.1.2.3 WATER CONSUMPTION AND LOSSES

The goal is to ensure that non-revenue water and UAW levels are maintained/reduced and to implement measures to promote WC/WDM to their consumers and end-users on an on-going basis. Highlights of the

2021/22 financial year were that the Municipality were able to keep their water losses below 16 %, which is well below the national norm of 37 %.

TABLE 63: WATER CONSUMPTION AND LOSSES

YEAR	UNITS PURCHASED (kl)	LOSSES (kl)	%	RAND VALUE (APPROXIMATE)
2018/19	1 713 503	161 478	9.4	1 043 148*
2019/20	1 781 302	271 251	13.22	1 752 281
2020/21	2 197 038	349 257	15.90	2 256 200
2021/22	2 365 019	357 512	15.12	2 309 528

*Water rand value is calculated as the largest number of losses are in the Velldrif/Dwarskersbos area where treated water is bought at a rate of R 6,46/kl. The water bought in the other towns are much cheaper as treatment still needs to be done.

FIGURE 28: WATER LOSSES (From 2008/09 to 2020/21)

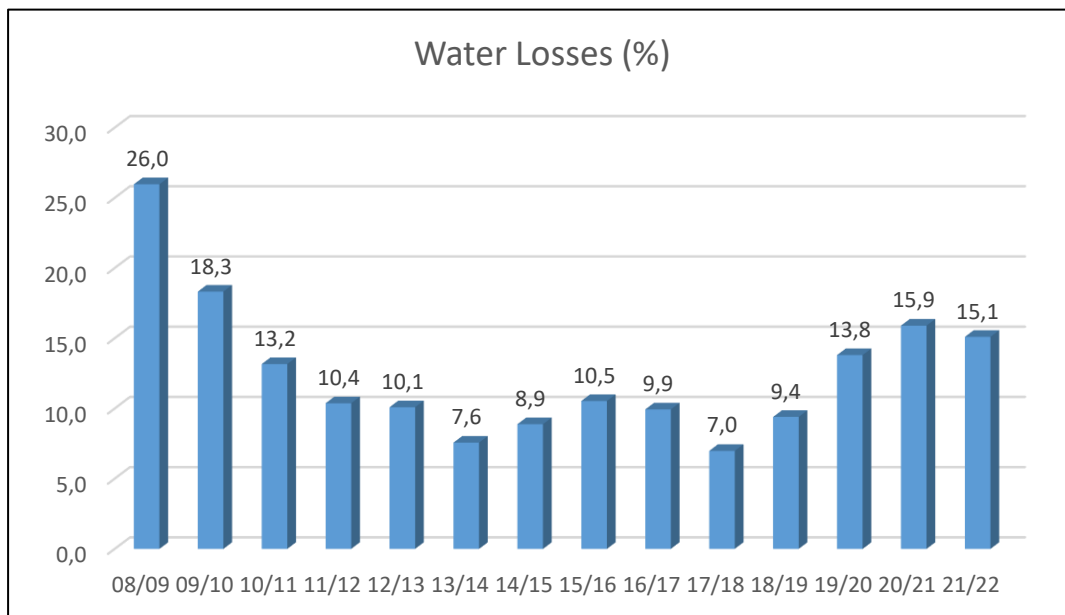


TABLE 64: WATER LOSSES PER NETWORK (%)

YEAR	VELDDRIF	AURORA	PIKETBERG	REDELINGHUIS	PORTERVILLE	EENDEKUIL
2019/20	16.3	10.3	9.7	31.2	10.1	30
2020/21	10.9	24.7	20.8	28.7	14.4	28.1
2021/22	14.2	19.7	12.0	38.8	11.9	35.3

The losses in the towns of Aurora, Redelinghuis and Eendekuil might look substantial, but the rand amount lost is not enough to motivate the appointment of a contractor to investigate underground pipe leaks and leak detection

3.3.1.3 HUMAN RESOURCE CAPACITY

The vacancy rate in staff for water services was 3.70 % as on 30 June 2022. For practical purposes, water and sanitation are treated as unit and personnel assigned to these functions work across both functions. Management assigned to the function are responsible for all aspects of service delivery.

TABLE 65: HUMAN RESOURCE CAPACITY: WATER SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
27	26	1	3.70 %

3.3.1.4 FINANCIAL PERFORMANCE

TABLE 66: FINANCIAL PERFORMANCE (OPERATIONAL): WATER SERVICES: DISTRIBUTION & TREATMENT

WATER DISTRIBUTION				
DESCRIPTION	2021/22 BUDGET	2021/22 ADJUSTED BUDGET	2021/22 ACTUAL	VARIANCE
Employees	4 881 180.00	5 093 480.00	5 146 976.65	1.05 %
Other	16 536 250.00	16 775 286.00	17 871 673.79	6.54 %
Repairs & Maintenance	676 000.00	874 000.00	885 191.28	1.28 %
Total Operational Expenditure	22 093 430.00	22 742 766.00	23 903 841.72	5.11 %
Total Operational Revenue	-29 948 825.00	-34 294 825.00	-39 397 815.47	14.88 %
Net Operational Expenditure	-7 855 395.00	-11 552 059.00	-15 493 973.75	34.12 %
WATER TREATMENT				
DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employee Related Costs	632 410.00	844 510.00	881 784.64	4.41 %
Other Expenditure	1 992 200.00	828 000.00	766 364.47	-7.44 %
Repairs & Maintenance	48 000.00	68 000.00	61 888.11	-8.99 %
Total Operational Expenditure	2 672 610.00	1 740 510.00	1 710 037.22	-1.75 %
Total Operational Revenue	-	-	-	-
Net Operational Expenditure	2 672 610.00	1 740 510.00	1 710 037.22	-1.75 %

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TABLE 67: FINANCIAL PERFORMANCE (CAPITAL): WATER SERVICES

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Water Distribution				
Furniture & Equipment	12 000.00	14 872.00	14 426.43	-3.00 %
Pumps (Standby)	200 000.00	232 700.00	90 913.41	60.93 %
Pyp Vervangingsprogram	300 000.00	2 113 657.00	2 112 752.61	-0.08 %
Replace asbestos pipes & valves	150 000.00	-	-	-
Replace mains from source	100 000.00	-	-	-
Replace redundant meters	-	98 000.00	97 811.31	-0.19 %
Replace water meters	1 000 000.00	1 000 000.00	999 130.11	-0.09 %
Tools	25 000.00	7 928.00	6 016.43	-24.11 %
Water conservation demand management	-	289 000.00	288 189.82	-0.28 %
Water renewals (EL)	1 100 000.00	1 100 000.00	1 090 560.37	-0.86 %
	2 887 000.00	4 856 157.00	4 699 800.49	-42.14 %
Water treatment				
Dam Safety Reports	90 000.00	48 000.00	-	-100.00 %
Security at Reservoir/pump stations	150 000.00	225 000.00	224 711.00	-0.13 %
Telemetry: Water	120 000.00	-	-	-
Upgrade Piketberg WWTW	250 000.00	231 500.00	216 677.83	-6.40 %

Annual Financial Statements 2021/22

3.3.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- The WSDP was submitted to National and Provincial government within the time limit;
- Potable water tests (SANS 241) indicated good quality of water;
- On-going reduction in water losses;
- Smart meter pilot project will be phased to all consumers in BM to improve water losses and revenue enhancement;
- Meter replacement programme where redundant meters are replaced to minimise losses; and
- Programme has started to replace old asbestos pipes through the method of pipe cracking

Challenges:

- To reduce water losses below 15 %;
- Budget constraints: insufficient budget to ensure pipe replacement program is executed as should be and to perform proper maintenance;
- Vacancies and unfunded positions makes it difficult to ensure maintenance is performed and disruptions to the community is limited;
- Theft and vandalism;
- Ageing infrastructure – Most of the pipe distribution networks are older the 50+ years which makes them fragile and requires upgrades/replacement; and
- Loadshedding



Pipe cracking

3.3.2 SANITATION

3.3.2.1 INTRODUCTION

Sanitation services are rendered by the Technical Services Directorate. The Municipality provides sanitation services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek (PPC) which are private towns. All households have access to basic services and our strategy is to provide a better quality of service through the upgrading of the existing waste water treatment works (WWTW) and networks. Sanitation is also addressed in the Water Services Development Plan, especially the eradication of sanitation backlogs. Backlogs pertain to the development of new houses and backyard dwellers.

3.3.2.2 SERVICE STATISTICS

3.3.2.2.1 ACCESS TO SANITATION AND SERVICE DELIVERY LEVELS

Access to minimum sanitation services is defined as a ventilated pit latrine (VIP). All urban households within the Municipality's area of jurisdiction have access to minimum sanitation levels.

TABLE 68: SANITATION SERVICE DELIVERY LEVELS

DESCRIPTION	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL
SANITATION/SEWERAGE: (ABOVE MINIMUM LEVEL)			
Flush toilet (connected to sewerage)	7 542	7 526	7 751
Flush toilet (with septic tank)*	2 144	2 144	2 144
Chemical toilet	0	0	0
Pit toilet (ventilated)	0	0	0
Other toilet provisions (above min. service level)	0	0	0
Minimum Service Level and Above sub-total	9 686	9 670	9 895
Minimum Service Level and Above Percentage	100 %	100 %	100 %
SANITATION/SEWERAGE: (BELOW MINIMUM LEVEL)			
Bucket toilet	0	0	0
Other toilet provisions (below min. service level)	0	0	0
No toilet provisions	0	0	0
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level Percentage	0	0	0
TOTAL NUMBER OF HOUSEHOLDS	9 686	9 670	9 895

30 June 2022 Billing Reports

(*Figure not included in billing reports because basic sanitation not charged for septic tanks).

3.3.2.2.2 WASTEWATER QUALITY

The Municipality's waste water is of an acceptable quality, comparing with the National Standard SANS 241. The Porterville WWTW was upgraded from 0.75ml/d to 1.5ml/d with grant funding (MIG and WSIG) and commissioned in June 2022. Green Drop evaluation on WWTW was done at the end of last year and the overall score has increased from 44 % to 72 %.



Upgrading of Porterville Sewerage Works

3.3.2.3 HUMAN RESOURCE CAPACITY

The vacancy rate for staff members in sanitation services was 0 % as at 30 June 2022. For practical purposes, water and sanitation are treated as a unit and personnel assigned to these functions work across both functions. Management assigned to the function are responsible for all aspects of service delivery.

TABLE 69: HUMAN RESOURCE CAPACITY: SANITATION SERVICES

NO OF POSTS	59	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
8		8	0	0 %

3.3.2.4 FINANCIAL PERFORMANCE

TABLE 70: FINANCIAL PERFORMANCE (OPERATIONAL): SANITATION SERVICES

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	2 541 020.00	2 635 920.00	2 520 256.65	-4.39 %
Other	11 016 900.00	8 962 779.00	7 283 262.76	-18.74 %
Repairs & Maintenance	706 000.00	820 600.00	890 865,94	8.56 %
Total Operational Expenditure	14 263 920.00	12 419 299.00	10 694 385.35	-13.89 %
Total Operational Revenue	-26 579 000.00	-22 084 000.00	-24 805 573.44	12.32 %
Net Operational Expenditure	-12 315 080.00	-9 664 701.00	-14 111 188.09	46.01 %

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TABLE 71: CAPITAL EXPENDITURE: SANITATION SERVICES

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Sanitation				

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
AUR WWTW	2 609 000.00	-	-	-
Fencing Sewer Pump Stations	300 000.00	286 000.00	286 000.00	-0.20 %
Furniture & Equipment - Sewerage	10 000.00	10 000.00	9 596.29	-4.04 %
Replace rising mains in pump stations	220 000.00	196 000.00	-	-100.00%
Redelinghuis WWTW	3 861 000.00	-	-	-
Sewer Renewals	120 000.00	120 000.00	112 007.17	-6.66 %
Sewerage stand by pumps	300 000.00	146 600.00	146 517.76	-0.06 %
Switchgear and pumps	300 000.00	-	-	-
Telemetry	150 000.00	150 000.00	143 912.72	-4.06 %
Telemetry at pump stations	180 000.00	208 900.00	186 307.69	-10.81 %
Tools	20 000.00	19 300.00	17 454.00	-9.56 %
VD Pumpline and Pumpstation	488 000.00	2 530 292.00	2 211 624.23	-12.59 %
WSIG PB Waste Water Treatment Works	-	1 387 823.00	343 624.18	-75.24 %
WSIG PV Waste Water Treatment Works	10 083 478.00	4 347 829.00	4 227 067.35	-2.78 %
TOTAL	18 641 478.00	9 402 744.00	7 683 661.39	-27.15 %
Waste Water Treatment				
Fencing WWTW	300 000.00	354 100.00	354 033.00	-0.02 %
Inlet Works (Green Drop) Borrowing	-	60 000.00	55 766.26	-7.06 %
Security at WWTW	80 000.00	24 400.00	-	-100.00 %
Security Fence at Irrigation dam	700 000.00	697 700.00	697 625.00	-0.01 %
Upgrade & Refurbish WWTW	-	493 800.00	1 023 428.02	107.26 %
TOTAL	1 080 000.00	1 630 000.00	2 130 852.28	0.17 %

Annual Financial Statements 2021/22

3.3.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights includes the following:

- Completion of Porterville WWTW;

- New St Christopher Pumpstation and line in Velddrif;
- Wind powered aerator at Dwarskersbos WWTW;



- Replace old electrical equipment with new MCC panels



Challenges that still need to be addressed include:

- The increasing presence of backyard dwellers due to home owners renting out structures in their yards for additional income. Although all erven have access to sanitation, it is not possible to ensure that these backyard dwellers have access to the same sanitation;
- The high cost of providing bulk services for future developments and low-cost housing projects;
- Theft and vandalism at the plants are a major concern;
- Budget constraints: Additional security measures are required which is not funded as well as theft and vandalism applying additional stress on the budget. Green Drop has also been revived and requires additional measures in place to ensure good scores;
- Vacancies and unfunded positions: some plants are without operators and additional capacity is required with the increase in pumpstations in Velddrif. Green Drop will also place additional load on controllers and staff to ensure all documents are up to standard;

- Decision makers need to buy-in to the requirements of the Civil department and should at least do a site visit once a year to evaluate the situation;
- Ageing of fleet is of a concern. Maintenance of vehicles is expensive and no backup is in place to support breakdowns;
- DWS needs to buy-in on new Package Plant systems for smaller towns such as Redelinghuis and Aurora; and
- Loadshedding.

3.3.3 ELECTRICITY AND STREET LIGHTING

3.3.3.1 INTRODUCTION

Electricity services are rendered by the Technical Services Directorate. The Municipality is responsible for the distribution of electricity in all urban areas, except Goedverwacht, Wittewater and De Hoek and a portion of Eendekuil. The Municipality only distributes electricity to a small portion of Eendekuil where the low-cost houses are situated (162 households). Eskom distributes electricity to all areas not serviced by the Municipality.

3.3.3.2 SERVICE STATISTICS

3.3.3.2.1 ACCESS TO ELECTRICITY AND SERVICE DELIVERY LEVELS

Registered indigent households receive 50 kWh of free basic electricity per month. All existing households within the municipal supply area have access to minimum standards of electricity. There is also street lighting in all towns.

TABLE 72: ELECTRICITY SERVICE DELIVERY LEVELS

DESCRIPTION	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL
ENERGY: (ABOVE MINIMUM LEVEL)			
Electricity (at least minimum service level)	680	1 899*	1 891
Electricity - prepaid (minimum service level)	9 729	8 783	9 204
Minimum Service Level and Above sub-total	10 409	9 393	9 697
Minimum Service Level and Above Percentage	100 %	100 %	100 %

30 June 2022 Billing Reports

*New Service provider was appointed and report format changes with this.

3.3.3.2.2 ELECTRICITY CONSUMPTION AND LOSSES

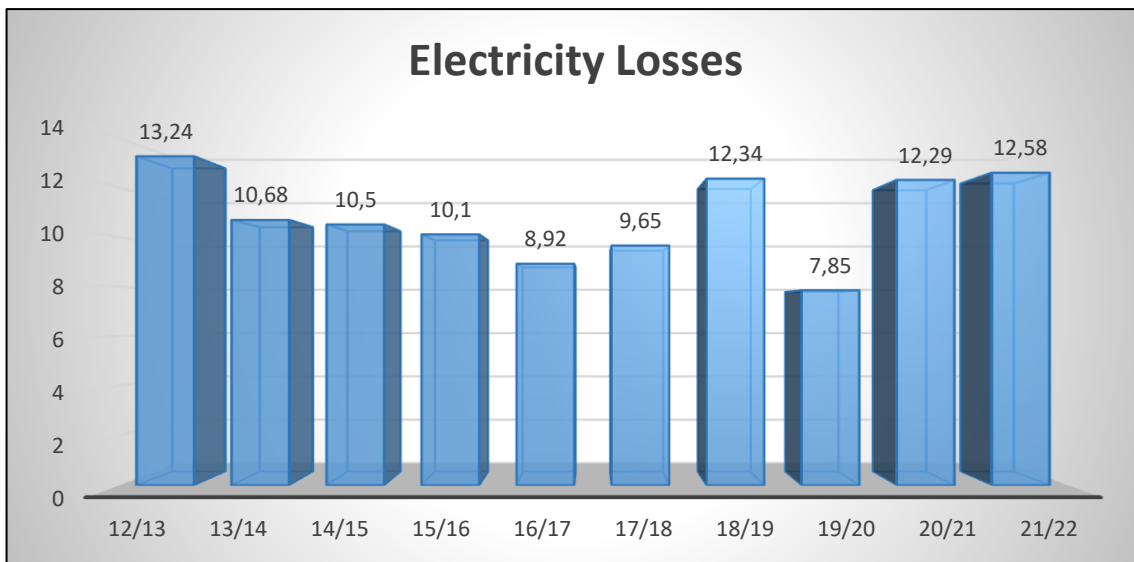
The municipality strives to keep their electricity losses below 10 %. In the 2021/22 year the losses were 12.58 %. The figure is significant lower than the national norm of 17 %. (Technical and Non-Technical Losses). Bergrivier Municipality is still in the process of replacing old pre-paid and conventional meters with new “split type pre-paid meters”. The Municipality was able to allocate much needed capital to maintain and refurbish

old sections of the electricity network. Losses are split between technical, which occur due to line installations, and actual losses due to faulty meters and consumer by-pass the prepaid meters. This can be reduced as meters are replaced.

TABLE 73: OVERVIEW OF ELECTRICITY SERVICES

YEAR	UNITS PURCHASED (kWh)	LOSSES (kWh)	PERCENTAGE (%)	RAND VALUE
2019/20	81 781 008	6 805 358	8.32	7 665 555
2020/21	82 712 666	10 168 523	12.29	12 283 576
2021/22	83 064 453	10 448 885	12.58	14 807 550

FIGURE 29: ELECTRICITY LOSSES



3.3.3.3 HUMAN RESOURCE CAPACITY

The vacancy rate for electrical services was 0 % as at 30 June 2022.

TABLE74: HUMAN RESOURCE CAPACITY: ELECTRICITY SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
22	22	0	0 %

3.3.3.4 FINANCIAL PERFORMANCE

TABLE 75: FINANCIAL PERFORMANCE (OPERATIONAL): ELECTRICITY and STREET LIGHTING

ELECTRICITY				
DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	8 718 590.00	9 138 890.00	8 912 496.66	-2.48 %

ELECTRICITY				
DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Other	134 202 800.00	134 123 973.00	135 472 181.04	1.01 %
Repairs & Maintenance	1 707 000.00	1 609 000.00	1 279 640.38	-20.47 %
Total Operational Expenditure	144 628 390.00	144 871 863.00	145 664 318.08	0.55 %
Total Operational Revenue	-147 505 091.00	-149 615 092.00	-154 784 174.84	3.45 %
Net Operational Expenditure	-2 876 701.00	-4 743 229.00	-9 119 856.76	92.27 %
STREETLIGHTS				
DESCRIPTION	2021/2022 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	910 900.00	994 700.00	977 600.85	-1.72 %
Other	61 900.00	49 000.00	42 368.88	-13.53 %
Repairs & Maintenance	256 000.00	256 000.00	212 279.80	-17.08 %
Total Operational Expenditure	1 228 800.00	1 299 700.00	1 232 249.53	-5.19 %
Total Operational Revenue				
Net Operational Expenditure	1 228 800.00	1 299 700.00	1 232 249.53	-5.19 %

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TABLE 76: FINANCIAL PERFORMANCE (CAPITAL): ELECTRICITY AND STREET LIGHTING

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Bulk meter replacement	90 000.00	49 600.00	64 562.63	30.17 %
Furniture & Equipment - Electricity	90 000.00	130 400.00	126 373.68	-3.09 %
High tension circuit breakers	60 000.00	-	-	
High tension pole replacement	80 000.00	-	-	
Install mini-replace sub with mini sub Keerom Street	600 000.00	600 000.00	571 692.30	-4.72 %
Larger HT Switches – standby battery cell	120 000.00	-	-	-
Network Renewals	800 000.00	800 000.00	862 655.16	7.83 %
Omheining van Elektriese Stoor	-	260 000.00	258 400.00	-0.62 %

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Replace Switchgear Peperstreet Station PB and Minisub	500 000.00	500 000.00	499 212.22	-0.16 %
Replace Switchgear at Museum sub Porterville	600 000.00	600 000.00	595 119.21	-0.81 %
Replacing conventional electricity meters with prepaid	700 000.00	700 000.00	687 895.00	-1.73 %
VD Bulk Upgrading switching station and feeders	869 565.00	869 565.00	869 564.95	0.0 0%
TOTAL	4 509 565.00	4 509 565.00	4 535 475.15	- %
Street Lights				
Replace street lights	200 000.00	200 000.00	197 564.58	-1.22 %
TOTAL	200 000.00	200 000.00	197 564.58	-1.22 %

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3.3.3.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- A constant supply of good quality electricity to consumers despite limited resources; and
- Manage to keep electricity losses below the 17 % National norm.

Challenges that are being addressed on a continuous basis:

- Maintain maintenance standards on networks;
- Limited budget to maintain existing infrastructure; and keep electricity losses below 10 %;
- Theft and vandalism of networks; and
- Loadshedding.

The team also received a grant from the Department of Energy of R 1 million that was used to construct a new switching station in Velddrif to improve the supply to low cost housing and the industrial area.



Images above (from left to right): Noordhoek Substation, New Port Owen Ring Main Unit (RMU), Port Owen integrated into main feeder.

3.3.4 WASTE MANAGEMENT

3.3.4.1 INTRODUCTION

Waste management services are rendered by the Technical Services Directorate. Waste Management includes the collection, recycling and disposal of household and business waste, builder's rubble and garden refuse. Street cleansing is also a function of the Waste Management Section. All households in urban areas, including Goedverwacht and Wittewater, have access to a weekly refuse removal service.

Waste is transported from Velddrif Transfer Station to be disposed of at Vredenburg landfill site, and from Piketberg Transfer Station to the Highlands waste site at Malmesbury. The rehabilitation cost of the five old landfill sites remains a challenge. The rehabilitation cost of the five sites namely Piketberg, Porterville, Aurora, Redelinghuis and Velddrif are estimated to cost R 87 million. The Municipality does not have the financial capacity for this expenditure but regards it as a priority and will endeavour to obtain funding. The closure and rehabilitation of the Velddrif site form part of a land exchange in terms of which the new owner will bear the rehabilitation costs. Because of the high transport cost, the objective for Bergrivier Municipality is to reduce those cost by reducing the number of refuse bags. Bergrivier Municipality was further obliged in terms of the National Environmental Management Act, 2008 (Act 59 of 2008) to obtain closure permits. One of the objectives of such a permit is the closure of landfill sites which means that waste (except for green waste and building rubble) must be received at the transfer stations and collection points.

The 4th generation Integrated Waste Management Plan (IWMP) has been compiled. All recyclables from Porterville, Redelinghuis, Aurora and Eendekuil are transported to the recycling facility at Piketberg where it is separated. Recycling at Velddrif is done by the appointed contractor who is also responsible for the recycling of Dwarskersbos.

The way forward is to obtain financial assistance for the rehabilitation of the landfill sites, and to enter discussions with PPC for the incineration of all the waste (in accordance with PPC norms and standards) in Bergrivier Municipal Area, which will further reduce costs.

The Municipality has finished the recycling plant in Piketberg to increase the recycling volumes and decrease the transporting cost of waste.



Photo of baler operating in the finished recycling plant



Photo of landfill site being cleared

The following objectives need to be part of the program in striving to be successful by turning waste into prosperity:

- Establishment of a recycle shop where the recycling contractor will be requested to put up shops in each of these areas once a week for a dedicated two to three hours (for example Wednesdays from 08:00 – 10:00) to allow all members of the public to sell recyclables to the contractor. The contractor will weigh the bags and compensate the seller accordingly thereby turning waste into prosperity and ensure a clean and healthy environment;
- The processing of green waste into composting and the marketing thereof to generate income to be self-sustainable;
- Transfer of skills in terms of the recycling processes from the collecting stage until marketing stage and managing the finance management side thereof to be self-sustainable;
- How to make profit from building rubble – brick manufacturing, filling material, subbase etc.;
- Investigate Waste to Energy initiatives; and
- Incineration in collaboration with PPC – Standards and requirements for waste to adhere to the standards for the incineration processes.

The funds allocated is indicated in the table below.

TABLE 77: FUNDS ALLOCATED FOR WASTE

OUTCOME	YEAR	CAPITAL	OPERATIONAL	PERSONNEL	TOTAL	NEW SCENARIO TOTAL	CAPITAL	OPERATIONAL	PERSONNEL	TOTAL
SD1:	2017	16 666	10 000	23 334	50 000	30 000	10 000	8 000	12 000	30 000
	2018	16 666	10 000	23 334	50 000	40 000	14 000	10 000	16 000	40 000

OUTCOME	YEAR	CAPITAL	OPERATIONAL	PERSONNEL	TOTAL	NEW SCENARIO TOTAL	CAPITAL	OPERATIONAL	PERSONNEL	TOTAL
Stede-band BERG-RIVIER	2019	20 000	12 000	28 000	60 000	30 000	8 000	6 000	16 000	30 000
	2020	20 000	12 000	28 000	60 000	40 000	16 000	8 000	16 000	40 000
	2021	20 000	12 000	28 000	60 000	40 000	12 000	12 000	16 000	40 000
	Total	93 332	56 000	130 668	280 000	180 000	60 000	44 000	76 000	180 000

3.3.4.2 SERVICE STATISTICS

Basic level services for refuse removal are 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 are removed on request.

TABLE 78: SOLID WASTE SERVICE DELIVERY LEVELS

DESCRIPTION	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL
SOLID WASTE REMOVAL: (MINIMUM LEVEL)			
Removed at least once a week	9 720	9 625	9 876
Minimum Service Level and Above sub-total	9 720	9 625	9 876
Minimum Service Level and Above percentage	100 %	100%	100 %
Below Minimum Service Level			
Removed less frequently than once a week	0	0	0
Using communal refuse dump	0	0	0
Using own refuse dump	0	0	0
Other rubbish disposal	0	0	0
No rubbish disposal	0	0	0
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level percentage	0 %	0 %	0 %
TOTAL NUMBER OF HOUSEHOLDS	9 515	9 625	9 876

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3.3.4.3 HUMAN RESOURCE CAPACITY

The vacancy rate for Waste Management Services was 1.96 % as at 30 June 2022. Management assigned to the function are responsible for all aspects of service delivery.

TABLE 79 HUMAN RESOURCES: WASTE MANAGEMENT SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
51	50	1	1.96 %

3.3.4.4 FINANCIAL PERFORMANCE

TABLE 80: FINANCIAL PERFORMANCE (OPERATIONAL): SOLID WASTE REMOVAL

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	6 825 520.00	7 474 460.00	7 469 520.85	-0.07 %
Other	28 521 150.00	33 312 309.00	31 936 417.34	-4.13 %
Repairs & Maintenance	763 000.00	1 188 414.00	1 233 656.27	3.81 %
Total Operational Expenditure	36 109 670.00	41 975 183.00	40 639 594.46	-3.18 %
Total Operational Revenue	-25 491 000.00	-26 830 319.00	-33 211 941.56	23.79 %
Net Operational Expenditure	-10 618 670.00	15 144 864.00	7 427 652.90	-50.96 %

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TABLE 81: FINANCIAL PERFORMANCE (OPERATIONAL): STREET CLEANING

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	4 159 040.00	4 549 940.00	4 603 691.39	1.18 %
Other	79 000.00	75 000.00	72 575.29	-3.23 %
Repairs & Maintenance	10 000.00	10 000.00	7 890.67	-21.09 %
Total Operational Expenditure	4 248 040.00	4 634 940.00	4 684 157.35	1.06 %
Total Operational Revenue	-	-	-	-
Net Operational Expenditure	4 248 040.00	4 634 940.00	4 684 157.35	1.06 %

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TABLE 82: CAPITAL FINANCIAL PERFORMANCE (CAPITAL): WASTE MANAGEMENT SERVICES

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Establish composting facility (VD/PB)	-	210 000.00	204 277.41	-2.73 %
Furniture & Equipment - Refuse Removal	8 000.00	8 000.00	6 602.00	-17.48 %

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Heist op den Berg Composting Drums	350 000.00	-	-	-
Heist op den Berg Visual Awareness Campaign	50 000.00	238 000.00	233 619.00	-1.84 %
Refuse Bins and stands	40 000.00	40 000.00	-	-100.00 %
Refuse carts	18 000.00	-	-	-
Rehabilitation of old Landfill Site	750 000.00	413 000.00	412 236.09	0.18 %
Tools	8 000.00	8 000.00	6 560.00	-18.00 %
Upgrade of Refuse Building - PB	-	175 000.00	172 000.00	1.71 %
TOTAL	1 224 000.00	1 092 000.00	1 035 294.50	- %
Street Cleaning				
Mechanical Brooms (Billy Goats)	480 000.00	-	-	-
TOTAL	480 000.00	-	-	-

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3.3.4.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

The following highlights have been experienced in the financial year:

- All landfill sites are closed for dumping of household- and business refuse. Only clean building rubble and garden refuse are accepted which are then used for covering and composting material on the landfill sites;
- Improving recycling volumes to lower transport cost;
- The “stedeband” phased-out-program with Heist-op-den-Berg and the Federal Government of Belgium (VMSG) has been renewed for an additional two years;
- Finishing of the new recycling facility at Piketberg;
- Composting bins in Bergrivier Municipal Area for separation at source of organics to decrease the amount of refuse transported to landfill; and
- Waste offices and compost storing areas in Piketberg, Velddrif and Porterville.

Challenges that still need to be addressed include:

- Waste Management Officer: This is a critical position to comply with legislation and is currently unfunded and vacant.
- The reduction of all types of refuse (at source);
- The roll out of an aggressive and effective recycling program to minimize waste quantities and increase diversion rates;

- Rehabilitation of closed waste disposal sites and funding needs to be provided to implement the plan submitted to DEA&DP to ensure that requirements of closure licenses are adhered to;
- Implementation of waste to energy programs;
- Composting of organic waste on a sustainable scale;
- Processing of clean building rubble into feasible projects;
- The successful roll out and strict administration and reporting procedures of the Heist-op-den-Berg project;
- Ageing Fleet needs to be addressed. Current fleet under stress due to regular breakdowns and high maintenance costs;
- Vacancies and unfunded positions make service delivery difficult;
- Budget constraints to upgrade facilities and fleet, as well as the closure & rehabilitation of the old landfill sites; and
- Drop-offs to be constructed in the following towns: Redelinghuis, Dwarskersbos and Eendekuil

3.3.5 HUMAN SETTLEMENTS (HOUSING)

3.3.5.1 INTRODUCTION

Housing is a concurrent National and Provincial competency in terms of Schedule 4A 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. There is a direct correlation between the provision of basic services and housing, which makes it a complex function that relies on high levels of co-operation between the Municipality and the Provincial and National Departments responsible for Housing.

3.3.5.2 SERVICE STATISTICS

According to the 2021 StatsSA Mid-Year Population, 74 042 people were residing within the Bergrivier Municipal Area in 2021 with a projection of 87 724 in 2031. The Municipality was home to around 18 911 households in 2021 with a projection of 23 689 in 2031 of which 7.1 % are registered on our housing demand database. Although several key challenges remain, amongst other the scarcity of suitable land for housing and the high cost of bulk and service infrastructure, the Municipality remains committed to the implementation of its 10-year Housing Pipeline that was approved in 2018.

The housing department is continuously working towards the ideal of full ownership and is facilitating the transfer of title-deeds in both historical and new housing projects. A small percentage of properties where title deeds are outstanding were allocated before 1994, and some of its original beneficiaries have changed in the meantime.

The planning fees for three housing projects were approved for 2020/2021, namely Porterville - 171, Piketberg - 156 and Eendekuil - 45. The Municipality is also seeking to implement a Finance Linked Individual Subsidy Project in Piketberg, on a piece of land next to the N7 which can potentially yield 46 housing opportunities. A

funding application for the installation and completion of the services has been submitted to The Department of Human Settlements for consideration.

Additional funding applications that were submitted to the Department of Human Settlements are:

- N7 GAP- Piketberg;
- Land purchase Porterville;
- “Trajekte Kamp” (UISP);
- Upgrading of old rental units in St Christopher Street in Velddrif; and
- Upgrading of old rental units in Sand Street in Piketberg.

The following figure provides an overview of the Municipality’s housing needs as of 30 June 2022.

TABLE 83: BERGRIVIER MUNICIPALITY HOUSING WAITING LIST AS AT 30 JUNE 2022

	UNDER 29 YRS	30-59 YRS	60 YRS AND OLDER	TOTAL
Aurora	7	59	14	80
Eendekuil	19	204	47	270
Goedverwacht	2	18	4	24
Piketberg	119	1 876	296	2 291
Porterville	58	1 077	177	1312
Redelinghuis	16	202	34	252
Velddrif	95	927	44	1 066
Wittewater	0	9	3	12
TOTAL	316	4 374	621	5 311

For ease of reference, the database was categorized into the different age-groups, as it is reflected in the different towns. In comparison with the previous financial year, there was a slight increase in applicants in Velddrif, Piketberg and Porterville. The slower growth in the database applicants can be attributed to the ageing of applicants and out-migration, as job opportunities in the municipal area is decreasing to an economic downturn. In broad terms however, the increase in the database corresponds with the general population growth in the Bergrivier Municipal area.

TABLE 84: BACK YARD DWELLERS IN BERGRIVIER MUNICIPAL AREA

BACK YARD DWELLERS 2021/22	TOTAL
PIKETBERG	404
PORTERVILLE	105
REDELINGHUIS	17

BACK YARD DWELLERS 2021/22	TOTAL
VELDDRIF	616
EENDEKUIL	28
AURORA	2
TOTAL	1 172

Both within Bergrivier Municipality and nationally, it is recognised that backyard-dwelling plays a significant role in addressing housing needs. It provides an affordable and accessible alternative form of shelter to mainly the poorer sectors of the population, in communities where alternative forms of housing are not available.

3.3.5.3 HUMAN RESOURCE CAPACITY

The vacancy rate for Human Settlements was 0 % as on 30 June 2022. Management assigned to the function are responsible for all aspects of service delivery.

TABLE 85: HUMAN RESOURCES: HUMAN SETTLEMENT (HOUSING)

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
5	3	2	40 %

3.3.5.4 FINANCIAL PERFORMANCE

TABLE 86: FINANCIAL PERFORMANCE (OPERATIONAL): HUMAN SETTLEMENTS (CORE)

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	1 532 920.00	1 623 220.00	1 602 588.23	-1.27 %
Other	113 050.00	143 400.00	125 769.41	-12.29 %
Repairs & Maintenance	32 000.00	45 400.00	35 722.92	-21.32 %
Total Operational Expenditure	1 677 970.00	1 812 020.00	1 764 080.56	-2.65 %
Total Operational Revenue	-21 000.00	-21 000.00	-	-100.00 %
Net Operational Expenditure	1 656 970.00	1 791 020.00	1 764 080.56	-1.50 %

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TABLE 87: FINANCIAL PERFORMANCE (OPERATIONAL): HUMAN SETTLEMENTS (NON-CORE)

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	-	-	-	-
Other	1 832 050.00	2 809 013.00	749 666.99	-73.31 %
Repairs & Maintenance	9 000.00	9 000.00	7 096.41	-21.15 %

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Total Operational Expenditure	1 841 050.00	2 818 013.00	756 763.40	-73.15 %
Total Operational Revenue	-1 400 000.00	-2 439 013.00	-379 666.99	-84.43 %
Net Operational Expenditure	441 050.00	379 000.00	377 096.41	-0.50 %

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3.3.5.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights include:

- The approval of the three (3) projects in Porterville, Eendekuil, and Piketberg;
- Transfer of five old municipal stock in Velddrif by title deed to beneficiaries; and
- At the conclusion of the final 89 units in the Velddrif 107-Project, all titles deeds were handed over, of which 20 were handed over to beneficiaries in Velddrif by Premier Alan Winde and Minister of Human Settlements, Mr Tertius Simmers.

Challenges that still need to be addressed include:

- Staff shortages (only 3 full time employees in the housing department);
- Cost of bulk services and the backlog of engineering infrastructure;
- The effect and cost of the provision of low cost – housing on the municipal budget and its long-term sustainability;
- Lack of suitable and available land for housing;
- The high cost of private owned land in certain towns;
- Growing demand for housing for the younger age groups;
- The persistent threat of illegal land invasions;
- To provide sustainable housing opportunities to backyard dwellers;
- High development and construction-cost in the municipal area; and
- The optimal utilization of vacant land for infill-housing

3.3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

3.3.6.1 INTRODUCTION

The Municipality is required to use its equitable share which it receives from National Government in terms of the Division of Revenue Act (DoRA) for the provision of basic services to its community. Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity, waste management and deduction in property rates.

Basic level services to households are defined by National Government as an electricity connection at the dwelling, a public standpipe for water within 200 m of the dwelling, and a ventilated pit latrine (VIP) for sanitation. National policy also requires that poor households should receive 50 kWh of free basic electricity,

6 Kl of free basic water and free weekly refuse removal. The Municipality has an indigent policy which it revises each year with the budget and maintains an indigent register. Indigent households are defined as households where the joint income does not exceed 2 state pensions plus 40 %. The following services are subsidised to indigent households by Bergrivier Municipality:

- 50 kWh electricity per month (not transferable from one month to another month);
- Sewerage fees or the fees payable equal to the tariff determined;
- Rates payable to a maximum amount R 15 000 and 60 % calculated as per the rates policy;
- 6 kl plus the basic charge of water per month; and
- Fees for refuse removal.

All the new low-cost housing schemes have immediate access to free basic services. Bergrivier Municipality also assist indigent households situated in areas where Eskom is the service provider for electricity with free basic electricity in terms of the service agreement entered into between Bergrivier Municipality and Eskom. It is imperative to emphasize that the Council of Bergrivier Municipality took a decision to link indigent grants to a responsibility. All households that qualify for indigent grants and with children in school, need to submit the school reports of their children as proof that the children are in fact in school.

3.3.6.2 SERVICE STATISTICS

In the past, free basic water and electricity were supplied to all households irrespective of their financial position. From 2013/14 free basic water was only supplied to indigent households and from 2014/15 free basic electricity was supplied to indigent households and households who make use of a 20 AMP circuit breaker. Free basic refuse removal and sanitation are provided to indigent households only.

TABLE 88: HOUSEHOLD ACCESS TO FREE BASIC SERVICES

YEAR	NUMBER OF HOUSEHOLDS				
	TOTAL HOUSEHOLDS	FREE BASIC WATER ACCESS	FREE BASIC SANITATION ACCESS	FREE BASIC ELECTRICITY ACCESS	FREE BASIC REFUSE ACCESS
2019/20	9 720	1 860	1 635	1 439	1 862
2020/21	9 625	2 128	1 886	1 899	2 128
2021/22	9 876	1 916	1 709	1 891	1 920

*30 June 2022 Billing Reports (*Figure excludes septic tank users)*

3.3.6.3 FINANCIAL PERFORMANCE

TABLE 89: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED

SERVICES DELIVERED	2019/20 ACTUAL	2020/21	2021/22
Property Rates	2 969 904	3 533 110.28	4 539 554.67
Waste Management (Solid waste)	5 040 058	5 377 605.98	5 260 678.61

SERVICES DELIVERED	2019/20 ACTUAL	2020/21	2021/22
Wastewater (Sanitation)	3 370 660	3 626 113.65	3 573 510.85
Water	2 112 350	2 277 219.67	2 211 406.83
Electricity	738 835	1 235 458.64	1 401 117.06
TOTAL	14 231 807	16 049 508.22	16 986 268.02

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3.3.6.4 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Indigent households place enormous pressure on the financial resources of the Municipality, and the continual increase in indigent households will challenge the long-term financial sustainability of the Municipality. This is exacerbated by the fact that the equitable share does not increase equitably to the number of indigents. In the 2021/22 financial year 1 916 households qualified for indigent grants and the Municipality has stringent control measures and monitoring of indigents registered with the Municipality.

3.4 ROADS AND STORM WATER

3.4.1 ROADS

3.4.1.1 INTRODUCTION

Road services are rendered by the Technical Services Directorate. The Municipality has 200 km of road of which 179 kilometres are paved/hardened and 21 kilometres are gravel roads. The Municipality focuses on maintaining the existing road network to ensure that road standards do not deteriorate to the extent that building of new roads are required. A maintenance programme has been implemented and is regularly updated to prioritise resurfacing/resealing needs. Gravel roads are graded regularly and there is an on-going pothole repair programme in place to ensure little to no harm comes to the base layers. Alternative construction methods are being investigated to upgrade gravel roads in low-cost housing projects (MIG) where funding has been acquired for projects in Redelinghuis and Aurora and Bergvriër Municipality has invested in a Pavement Management System to facilitate road maintenance.

3.4.1.2 SERVICE STATISTICS

TABLE 90: GRAVEL ROAD INFRASTRUCTURE

FINANCIAL YEAR	TOTAL KM GRAVEL ROADS	KM NEW GRAVEL ROADS CONSTRUCTED	KM GRAVEL ROADS UPGRADED TO TAR/PAVED	KM GRAVEL ROADS GRADED/MAINTAINED
2019/20	20	0	0.4	20
2020/21	17.3	0	2.7	17.3
2021/22	15.4	0	1.9	15.4

TABLE 91: PAVED/HARDENED ROAD INFRASTRUCTURE

FINANCIAL YEAR	TOTAL KM PAVED ROADS	KM NEW PAVED ROADS CONSTRUCTED	KM GRAVEL ROADS UPGRADED TO HARDENED/ PAVED	KM PAVED ROADS MAINTAINED
2019/20	180	0	0.4	9.6
2020/21	182.7	0.9	2.7	7.2
2021/22	182.7	0	1.9	8.3

3.4.1.3 HUMAN RESOURCE CAPACITY

The vacancy rate in the Roads and Stormwater Section was 7.24 % as at 30 June 2021. Management assigned to the function are also responsible for other functions.

TABLE 92: HUMAN RESOURCES: ROADS

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
69	64	5	7.24 %

The relative high level of vacancies is within the worker component and not within management. These values represent number of posts filled versus posts vacant on the organogram approved by Council during 2017.

3.4.1.4 FINANCIAL PERFORMANCE

TABLE 93: FINANCIAL PERFORMANCE (OPERATIONAL): ROAD SERVICES

DESCRIPTION	2021/22 BUDGET	FINAL 2021/2022 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	21 530 855.00	19 252 718.00	18 997 327.97	-1.33 %
Other	6 570 100.00	8 632 828.00	9 315 921.01	7.91 %
Repairs & Maintenance	1 747 000.00	1 960 000.00	1 986 150.04	1.33 %
Total Operational Expenditure	29 847 955.00	29 845 546.00	30 299 399.02	1.52 %
Total Operational Revenue	-2 238 000.00	-2 186 000.00	-2 225 308.70	1.80 %
Net Operational Expenditure	27 609 955.00	27 659 546.00	28 074 090.32	1.50 %

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TABLE 94: FINANCIAL PERFORMANCE (CAPITAL): ROAD SERVICES

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
AUR Sidewalks (low-cost)	870 000.00	869 565.00	764 026.25	-12.14 %
Cement ditches in Aurora	80 000.00	80 000.00	72 029.25	-9.96 %
Concrete Mixer	50 000.00	42 700.00	42 039.13	-1.55 %

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Construction of roads: RDP Houses	300 000.00	349 000.00	342 652.30	-1.82 %
EK Sidewalks (low-cost)	-	1 739 130.00	1 678 386.19	-3.49 %
Furniture & Equipment - Roads	10 000.00	10 000.00	7 577.71	-24.22 %
Harden pavements (Wards 3 & 4)	150 000.00	155 000.00	152 845.86	-1.39 %
Municipal Services Development	2 500 000.00	1 000 000.00	999 999.91	0.00-%
Pave sidewalks (PV - 200 & VD - 200)	500 000.00	500 000.00	527 726.27	5.55 %
PB Sidewalks (low-cost)	-	2 608 696.00	2 496 380.28	-4.31 %
PV Sidewalks (low-cost)	-	1 304 348.00	1 227 893.70	-5.86 %
PV Upgrading of Roads	2 500 000.00	806 197.00	730 084.48	-9.44 %
Reseal/Construction of streets	2 400 000.00	2 688 000.00	2 602 498.01	-3.18 %
RH Sidewalks(low-cost)	870 000.00	869 565.00	784 495.40	-9.78 %
Streets Porterville	-	23 000.00	22 958.55	-0.18 %
Street name curb stones	50 000.00	43 900	41 334.29	-5.84 %
Tools	100 000.00	94 600.00	94 573.99	-0.03 %
Tracking devices	50 000.00	-	-	-
Traffic calming measures (Speed bumps)	200 000.00	192 200.00	204 881.46	6.60 %
Transport Trailers Multi-Purpose	70 000.00	131 500.00	131 400.00	-0.08 %
Upgrade of roads and stormwater	-	1 593 910.00	1 592 908.20	-0.06 %
VD Sidewalks(low-cost)	1 304 000.00	2 521 696.00	3 398 038.92	-4.90 %
Vehicle replacement	900 000.00	1 458 300.00	1 456 316.67	-10.16 %
Walk Behind Roller	170 000.00	171 400.00	171 399.98	0.00 %
TOTAL	13 074 000.00	19 252 707.00	18 542 446.20	%

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3.4.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- Regular maintenance of existing asphalt/paved roads which minimise potholes and extend the life of the road (40 000 m²);
- Regular grading of gravel roads;

- Construction of roads at low-cost housing Piketberg, Park Street in Porterville and Dr Wagner Street in Velddrif;
- Paving of sidewalks in the various towns; and
- Upgrade of roads in Aurora, Redelinghuis and Eendekuil with MIG funding.

Challenges that still need to be addressed include:

- The upgrading of all gravel roads to paved/hardened standard, especially in the smaller towns;
- Replacement of ageing fleet (construction machines and vehicles) to maintain and upgrade existing road network;
- Maintenance and upgrades of main roads;
- Ageing internal road networks need urgent attention;
- Budget constraints with regards to the upgrade of internal roads as well as the replacement of outdated fleet; and
- Vacancies and unfunded positions make it difficult to perform any preventative maintenance.



New road construction



Road being resealed in Piketberg as part of preventative maintenance

3.4.2 STORM WATER

3.4.2.1 INTRODUCTION

Storm water management services are rendered by the Technical Services Directorate. Bergrivier Municipality has a Storm Water Management Plan that was compiled by V&V Consulting Engineers. Priority areas have been identified in the first phase and all future projects will be based on this plan.



Bitumen road construction

Brick paved construction

3.4.2.2 SERVICE STATISTICS

TABLE 95: STORM WATER INFRASTRUCTURE

FINANCIAL YEAR	TOTAL KM STORM WATER MAINTAINED	KM NEW STORM WATER MEASURES
2019/20	43.5	1.2
2020/21	45.8	2.3
2021/22	46.0	0.2

3.4.2.3 FINANCIAL PERFORMANCE

TABLE 96: FINANCIAL PERFORMANCE (OPERATIONAL) STORM WATER SERVICES

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	212 840.00	173 540.00	46 468.90	-73.22%
Other	385 650.00	648 032.00	572 920.00	-11.59 %
Repairs & Maintenance	19 000.00	19 000.00	11 487.67	-39.54 %
Total Operational Expenditure	617 490.00	840 572.00	630 876.57	-24.95 %
Total Operational Revenue	-	-	-	-
Net Operational Expenditure	617 490.00	840 572.00	630 876.57	-24.95 %

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TABLE 97: FINANCIAL PERFORMANCE (CAPITAL): STORM WATER SERVICES

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Construction of storm water channels at low-cost houses	300 000.00	300 000.00	293 662.49	-2.11 %

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Furniture & Equipment - Stormwater Management	6 000.00	6 000.00	-	-100.00 %
Low water bridge: Park Street	15 000.00	15 000.00	-	-100.00 %
Stabilise "Wintervoor" (Flood prevention)	40 000.00	30 000.00	29 836.20	-0.55 %
Subsurface Drains	150 000.00	75 000.00	71 831.33	-4.22 %
TOTAL	511 000.00	426 000.00	395 330.02	-206.88 %

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3.4.2.4 HUMAN RESOURCE CAPACITY

See Section on Roads as Roads and Stormwater is in organogram as a single unit.

3.4.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- Alleviate storm water problems in Ward 4 by cleaning catch pits and pipes with Jet-Vac units; and
- Completion of new stormwater pipes in Ward 4.



Storm water catch pit in Ward 4 before and after being cleaned

Challenges that still need to be addressed include:

- The implementation of the Storm Water Master Plan for Piketberg is a high priority, but a lack of sufficient funding (own funding) delays the time frame of construction. Applications for external funding to address the full scope of the challenges were unsuccessful to date; and
- Ongoing storm water issues and in various wards, especially ward 4, Piketberg.

3.5 PLANNING AND DEVELOPMENT

3.5.1 PLANNING AND DEVELOPMENT (SPATIAL PLANNING)

3.5.1.1 INTRODUCTION

Spatial Planning and Land Use Management services are rendered by the Corporate Services Directorate and done in accordance with National, Provincial, Municipal legislation, National and Provincial directives and Council policy and aims to facilitate sustainable urban and rural development. In addition, Planning and Development include all aspects pertaining to the management of municipal immovable property (land).

3.5.1.2 SERVICE STATISTICS

The following table indicates the various planning applications that were finalised during the 2021/22 financial year compared to the statistics of the previous 2020/21 financial year. Overall, less applications have been processed during this financial year compared to the previous year.

TABLE 98: APPLICATIONS FOR LAND USE DEVELOPMENT

DETAIL	TOWN	SUBDIVISIONS		REZONINGS		CONSENT USES		DEPARTURES		REMOVAL OF RESTRICTIONS		TOTALS	
		2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Planning applications received	TOTAL	22	16	26	12	13	21	28	23	13	9	102	81
	Piketberg	8	3	12	1	3	9	13	10	4	0	40	23
	Porterville	4	4	3	1	1	2	5	1	0	1	13	9
	Aurora	0	1	0	0	0	1	0	0	0	0	0	2
	Eendekuil	3	2	3	0	0	1	3	1	0	1	9	5
	Velddrif	2	4	3	3	1	2	2	3	2	2	10	14
	Laaiplek	2	0	4	4	5	1	3	3	6	3	20	11
	Dwarskersbos	3	0	1	1	0	2	1	5	1	2	6	10
	Redelinghuis	0	1	0	1	0	1	0	0	0	0	0	3
	Farm	0	1	0	1	3	2	1	0	0	0	4	4
Applications finalised/resolved	TOTAL	10	24	12	24	11	14	12	31	6	8	51	101
	Piketberg	5	6	6	6	4	5	8	12	4	1	27	30
	Porterville	4	4	1	4	1	1	4	4	0	0	10	13
	Aurora	0	2	0	0	0	1	0	0	0	0	0	3
	Eendekuil	0	3	0	3	0	0	0	2	0	0	0	8
	Velddrif	0	4	1	3	0	2	0	5	1	2	2	16
	Laaiplek	1	2	2	4	2	3	0	4	1	4	6	17
	Dwarskersbos	0	1	1	2	1	1	0	4	0	1	2	9
	Redelinghuis	0	1	0	1	1	0	0	0	0	0	1	2
	Farm	0	1	1	1	2	1	0	0	0	0	3	3

DETAIL	TOWN	SUBDIVISIONS		REZONINGS		CONSENT USES		DEPARTURES		REMOVAL OF RESTRICTIONS		TOTALS	
		2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Applications withdrawn	TOTAL	0	0	1	0	1	0	2	0	0	0	4	4
	Piketberg	0	0	0	0	0	0	0	0	0	0	0	4
	Porterville	0	0	0	0	0	0	0	0	0	0	0	0
	Aurora	0	0	0	0	0	0	0	0	0	0	0	0
	Eendekuil	0	0	0	0	0	0	0	0	0	0	0	0
	Velddrif	0	0	1	0	1	0	1	0	0	0	3	0
	Laaiplek	0	0	0	1	0	1	1	1	0	1	1	4
	Dwarskersbos	0	0	0	0	0	0	0	0	0	0	0	0
	Redelinghuis	0	0	0	0	0	0	0	0	0	0	0	0
	Farm	0	0	0	0	0	0	0	0	0	0	0	0
Applications pending or outstanding	TOTAL	14	9	18	5	5	15	16	7	7	6	60	42
	Piketberg	3	0	5	0	0	9	5	2	1	0	14	11
	Porterville	1	2	2	0	1	1	1	0	0	1	5	4
	Aurora	0	1	0	0	0	0	0	0	0	0	0	1
	Eendekuil	3	1	3	0	0	1	3	0	0	1	9	3
	Velddrif	2	3	2	1	1	2	2	1	1	1	8	8
	Laaiplek	1	0	3	1	2	1	3	3	5	1	14	6
	Dwarskersbos	2	0	1	1	0	0	2	1	0	2	5	4
	Redelinghuis	0	0	0	0	0	0	0	0	0	0	0	0
	Farm	2	2	2	2	1	1	0	0	0	0	5	5

3.5.1.3 HUMAN RESOURCE CAPACITY

The Department Planning and Environmental Management has 3 Planning Officials, 1 Administrative Staff Member (administrative support, Municipal Planning Tribunal support, formal business licenses and liquor license processing) and 1 Environmental Official. There were no vacancies in the Department Planning and Environmental Management as on 30 June 2022

TABLE 99: HUMAN RESOURCES: PLANNING AND DEVELOPMENT SERVICES

NO OF POSTS.	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
5	5	0	0 %

3.5.1.4 FINANCIAL PERFORMANCE

TABLE 100: FINANCIAL PERFORMANCE (OPERATIONAL): PLANNING AND DEVELOPMENT SERVICES

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	3 765 570.00	3 947 070.00	3 911 593.05	-0.90 %
Other	1 619 900.00	1 165 977.00	1 282 746.55	10.01 %
Repairs & Maintenance	3 000.00	14 023.00	10 715.77	-23.58 %
Total Operational Expenditure	5 388 470.00	5 127 070.00	5 205 055.37	1.52 %
Total Operational Revenue	-250 000.00	-197 000.00	-270 031.89	37.07 %
Net Operational Expenditure	5 138 470.00	4 930 070.00	4 935 023.48	0.10 %

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TABLE 101: FINANCIAL PERFORMANCE (CAPITAL): PLANNING AND DEVELOPMENT SERVICES

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Air Pollution Control Monitoring Measurement Apparatus	150 000.00	98 450.00	98 426.25	-0.02 %
Furniture and Equipment – Planning and Development	20 000.00	20 000.00	19 912.01	-0.44 %
TOTAL	170 000.00	118 450.00	118 338.26	-0.46 %

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3.5.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- Bergrivier Municipality has been part of the Western Cape Government Regional Socio-Economic Project (RSEP) Programme. The funding that was obtained during the 2020/21 financial year was utilized by the Municipality’s Directorate Technical Services for the upgrading of an informal pedestrian walkway that has

been established over years between the high-density residential area known as Noordhoek and the Laaiplek Central Business Area. The civil engineering component of the project has been completed during 2020/21. All electrical supplies have been sourced during 2020/21 and the required installation finalised during 2021/22. Additional funding was secured by means of funding application during 2021/22 for 2022/23 to improve security along the upgraded pathways in Porterville and Laaiplek by installation of CCTV cameras.

Performance challenges include:

- The department's internal capacity is restricted, therefore external support is required for the compilation of spatial planning documents that provide strategical direction for development. Obtaining suitable external support require funding; and
- The department's biggest challenge is to obtain wide-ranging buy in for the implementation of the development proposals made in the spatial planning documents and an understanding of the department's role and function in the implementation of spatial planning and associated land use development.

3.5.2 BUILDING CONTROL

3.5.2.1 INTRODUCTION

Building control services are rendered by the Technical Services Directorate. Building control is an essential part of any municipality. Applications for all new structures and additions must be submitted to the Municipality in terms of Section 4 of the National Building Regulations (NBR). Building control ensures that the NBR and other relevant legislation are complied with. Building plans for structures of less than 500 m² are attended to within 30 days (if there are no delays such as heritage approval) and building plans for structures exceeding 500 m² are attended to within 60 days of application. The Department is headed by the Manager: Project Management and Building Control and 3 Building Control Officers who are stationed at each of the three larger towns, namely Velddrif, Piketberg and Porterville. Building plans are scrutinised by the Building Control Officers and plans are approved by the Manager: Project Management and Building Control. In terms of Section 160(2)(c) of the Constitution (1996), Council approved that an amnesty period be applicable until 30 June 2019 for all the owners of erven where there are illegal temporary structures to enable owners to comply with prescribed application procedures. All customers of Bergrivier Municipality were encouraged to use the opportunity where applicable. Amnesty was lifted and residents were well informed of the approved new processes for informal structure applications.

3.5.2.2 SERVICE STATISTICS

The following building plans were submitted during the financial year:

TABLE 102: BUILDING PLANS SUBMITTED DURING THE YEAR

TOWN	BUILDING PLANS APPROVED 2020/2021			BUILDING PLANS APPROVED 2021/2022		
	RESIDENTIAL	BUSINESS / INDUSTRIAL	TOTAL	RESIDENTIAL	BUSINESS / INDUSTRIAL	TOTAL
Velddrif/Aurora/Dwarskersbos	346	8	354	428	4	432
Piketberg	138	11	149	62	8	70
Porterville	93	2	95	118	2	120
Redelinghuis	21	0	21	23	0	23
Eendekuil	13	0	13	16	0	16
Piketberg Rural Area	13	0	13	11	3	14
Goedverwacht	2	0	2	0	0	0
Wittewater	4	0	4	5	0	5
Porterville Rural Area	3	1	4	10	7	17
TOTAL	633	22	655	673	24	697

3.5.2.3 HUMAN RESOURCES

The table below reflects the Building Control Officers but excludes the Manager: Project Management and Building Control as he also deals with other aspects of project management within the Technical Services Directorate. There is currently only the unfunded vacancy of Building Inspector (Velddrif).

TABLE 103: HUMAN RESOURCES: BUILDING CONTROL

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
4	3	1	25 %

3.5.2.4 FINANCIAL PERFORMANCE

TABLE 104: FINANCIAL PERFORMANCE (OPERATIONAL): BUILDING CONTROL

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	2 109 560.00	2 188 860.00	2 182 120.41	-0.31 %
Other	149 400.00	250 000.00	98 648.60	-60.54 %
Repairs & Maintenance	1 000.00	1 000.00	661.52	-33.85 %
Total Operational Expenditure	2 259 960.00	2 439 860.00	2 281 430.53	-6.49 %
Total Operational Revenue	-1 151 000.00	-1 621 000.00	-2 203 449.28	35.93 %

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DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Net Operational Expenditure	1 108 960.00	818 860.00	77 981.25	-90.48 %

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3.5.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES¹

- Illegal building activities remain a challenge, but a positive turn of events is that more people are applying for approval to undertake minor building works. It is these minor building works which constitute 80 % of illegal buildings;
- The implementation of Regulation XA in terms of National Building Regulations, 1997 (Act 103 of 1977), as amended and in terms of Renewable Energy, is still a challenge and is currently being required as an approval condition, and;
- Migrating to an electronic system is in process but implementation remains a challenge.

3.5.3 LOCAL ECONOMIC DEVELOPMENT (LED)

3.5.3.1 INTRODUCTION

Local economic development includes the attraction of investments into the municipal area, stimulation of small, medium, and macro enterprises (SMME’s), job creation, informal trading, tourism and various ad hoc local economic initiatives. Local economic development is currently one of the major focus areas of the Department of Strategic Services, although it is also a cross cutting priority that must be focused on in all aspects of service delivery and development.

The impact of the initiatives undertaken over the last years led to Council establishing a Portfolio Committee for Economic Development that started with its mandate in November 2018. The first major task was the review of the Economic Development Strategy. The Economic Development Strategy identified four (4) pillars for economic development in Bergrivier Municipal Area, namely agriculture and Agri processing, tourism, manufacturing, and the development of small and medium enterprises. Various programmes have been developed to address these pillars as catalysts for economic growth.

Covid-19 led to the drafting and approval of an Economic Recovery Plan with clear deliverables. The approved Economic Development Strategy and the Economic Recovery Plan were also integrated as to ensure a single plan. Monthly progress reports were submitted to the Economic Development Portfolio Committee to monitor progress. The major focus of the Economic Recovery Plan as a short-term intervention programme, included:

- Implementation Plan for SMME’s;
- Implementation Plan for Informal Trade; and
- “Bergrivier Buy Local” - campaign.

3.5.3.2 JOB CREATION (EXPANDED PUBLIC WORKS PROGRAMME)

One of the primary roles of local government is to create a climate that is conducive to local economic

development. The Municipality does however seek to create work opportunities wherever it can. One such programme is the Expanded Public Works Programme (EPWP) which is a government funded programme aimed at the alleviation of poverty and unemployment by the creation of temporary jobs in specific focus areas where labour intensive methods can be maximised. The programme aims to increase economic growth by improving skills levels through education and training. It also aims to provide an enabling environment for industry to flourish. The programme also provides for Labour Intensive Methods of Construction (LIC) by contractors which will also enhance skills development. The Municipality created 538 work opportunities and 108.6 full-time equivalents (FTE’s) through the EPWP programme.

The following table provides an overview of the total full-time employment opportunities created and number of jobs created in each town during the 2021/22 financial year for which period a grant amounting to R 2 075 000.00 was received from the Department of Public Works.

TABLE 105: EXPANDED PUBLIC WORKS PROGRAMME: JOBS CREATED

QUARTER	DATES	FTE	WO
Q1	01 July 2021 – Sept 2021	15.6	81
Q2	01 October 2021 – December 2021	19.3	82
Q3	01 January 2022 – March 2022	46.5	201
Q4	01 Apr 2022 – June 2022	27.2	174
	TOTAL	108.6	538

3.5.3.3 INFORMAL TRADING

The Municipality provides multipurpose retail trading spaces at a rental of R 170 per month. Lease agreements run for a period of 12 months. The purpose of these facilities is to provide traders in the informal economic sector with the opportunity to trade in the central business zones. The following facilities are available:

- Piketberg: 32 trading rooms are provided; and
- Porterville: 22 trading rooms are provided.

A process to further identify land and facilities for informal traders also commenced in Porterville, Velddrif (Noordhoek) and Ward 4 of Piketberg. The area is Velddrif (Noordhoek) is situated at the taxi rank and the taxi rank and part of the informal trading area have already been built. Further funding is required to complete the informal trading area in Velddrif. The area in Porterville is part of the RSEP programme for which funding has been allocated and is located on the corner of Jakkalskloof and Voortrekker Road where the major pedestrian traffic is between Monte Bertha and the Central Business District.

3.5.3.4 TOURISM

The Bergrivier Municipality has prioritised Tourism as one of the key drivers of the economy within the broader wholesale and retail sector. Tourism absorbs the largest numbers of formal and informal work forces after Agriculture and Construction in our region.

Bergrivier Tourism Organisation (BTO) has been given the mandate to grow the tourism sector in the region by promoting Bergrivier as the destination of choice both to domestic and international visitors. For Tourism to be successful, the focus should be placed on Responsible Destination Marketing that seeks to protect the environment while providing sustaining livelihoods to surrounding communities. BTO employs a competitive Marketing Strategy that promotes the destination through extensive brand presence; leveraging existing Provincial and National platforms provided by South African Tourism (SAT) and National Department of Tourism (NDT).

While we market to both markets, domestic markets have become our focus over the years for the mere reason that we are an easy self-drive weekend destination offering value for money experiences and adventure. Locals from the Western Cape find it easier to travel within their local areas for quick affordable weekend breaks. Our products are highly suited for the adventure and nature lovers who usually drive long distances looking for off the beaten track destinations. Visitors are spoiled with hidden gems in our mountains and valleys that have crisp clean air with very low carbon emissions. Visitors come here for our niche and rural based products and activities.

Our local events are a big conduit in growing visitor numbers and the economy. It is estimated that the Bergrivier Canoe Festival attracted 9 000 visitors to Velddrif in 2019 contributing more than R 5 million for the weekend alone. Due to Covid-19 and the subsequent lockdown, the Canoe Festival in 2020/21 and 2021/22 did not have the same impact. 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 in persuading travellers to spend time and money in any Municipal Area rather than just passing through.



3.5.3.5 LED INITIATIVES

The following initiatives were undertaken by the Office of the Municipal Manager (Department of Strategic Services):

i. Redrafting of the Economic Development Strategy for Bergervier Municipality

A new Economic Development Strategy was drafted and approved by Council. The main pillars of economic development remain agriculture, tourism, manufacturing and SMME development. An implementation plan was also compiled for easy of monitoring and evaluation. Due to Covid-19, an Economic Recovery Plan was also approved by Council indicating short term interventions to stimulate economic development and both these policies were integrated to be a single working document.

ii. Development of Porterville as a Tourism Destination

The following programmes and projects are managed by the Department of Strategic Services with a strong collaboration with the Department of Technical Services:

- **Developing Infrastructure to enhance tourism:**

The development of Porterville as a tourism destination of choice is an ongoing programme. The process commenced with the ward committees of Wards 1 and 2 visiting Franschhoek in October 2017 to learn more about the development of Franschhoek as a successful best practice in changing the economic future of the town from a small agricultural village into a tourism destination of choice. In essence the strategy

entails the regeneration of the main road, the upgrading of the market square with a new tourism office, recreational facilities and an amphitheater. A Business Plan for the upgrade of the market square was submitted to various potential funders, but in the 2-21/22 financial year no funding could be secured yet. Discussions took place with the Department of Public Works on their potential contribution to the upgrading of the road, but it will be limited to the resurfacing component.

- **Mosaic Project**

The establishment of Porterville as an art tourist destination is well underway. To ensure spatial and economic integration, an historic route was planned for the neighbourhood known as Monte Bertha. This neighbourhood is the legacy of the former apartheid dispensation and so much of the history of the local people can get lost if it is not written up. Extensive research was done, and a number of historical moments and sites were identified. It was decided to tell the story of these moments and sites in mosaic. Creating Hope Africa is a NGO and funded the first phase of the programme. Unemployed people were identified in the community and were initially trained by the Mosaic House. A committee was established to manage the programme and at times professional artists had to assist, especially in ensuring that the images for the walls are aesthetically pleasing and correct in dimensions. The Municipality's Directorate Technical Services took the responsibility to build the walls where no walls were available for the story. During the 2021/22 financial year, funding was acquired through the Public Employment Grant to expand the programme to the other towns of Bergrivier Municipality. Significant progress was made on the design and mosaic of the story of Piketberg, but the walls still needed to be constructed.



- **Painting Refuse Bins**

Professional artists in Porterville approached the Municipality to paint the refuse bins in the main road. The Directorate Technical Services provided the refuse bins, and a sponsorship was obtained from Dala Paints. The first refuse bins were handed over on 31 March 2021 to the Mayor and an additional 24 refuse bins have been painted since the handover. This programme was extended to the other towns as well, and during the 2021/22 financial year, artists in Piketberg, Velddrif, Aurora and Redelinghuis started painting refuse bins. This will be an ongoing project if funding for paint is available.



Refuse bins painted by the artists in Piketberg



Refuse bins painted by children during a holiday programme



- **SMME Training in Velddrif**

The University of Stellenbosch, in partnership with the Municipality and the Velddrif Chamber of Commerce, commenced with an empowerment programme for local small businesses in Noordhoek,

Velddrif. The Velddrif Entrepreneurship Program (the Project) aimed to encourage the development of entrepreneurs and enterprising persons to establish new enterprises, specifically in Noordhoek, and more generally in Velddrif and Laaiplek. The program's primary goal is to provide personal and business knowledge and skills to selected youth from Noordhoek to make them "successful" businessmen. In general, the Velddrif Entrepreneurship Program is an ongoing effort of converting selected youth to an entrepreneur by passing them through thoroughly structured theoretical and practical training and mentorship. As entrepreneurs must respond appropriately to the market, they will be capacitated to understand the business environment and needs. The skills needed are varied, and they need to be taken care of in the best possible way. The Velddrif Entrepreneurship Program is not just a structured training program, but will be a complete process to make the possible transformation of an individual into an entrepreneur. The program will also guide and mentor them on starting the business and effective ways to sustain it successfully.

The 1st intake kicked off Wednesday 2 February 2022 and ended on Wednesday 25 May 2022 with a closing function. The topics included The Psychology of an Entrepreneur, Effective Communication, Business Plan Development, Business Types and Structure, SWOT Analysis, Unique Business Points and Competitor Analysis, Business Budgeting and Cashflow, Basic Business Accounting, Selling is King, Business Opportunity Identification and Market Survey, Social Media Marketing, and Business Creativity.

The 1st intake consisted of 6 members including the husband/wife that counted as one participant for financial reasons. The participants were identified via a local NGO (Mfesane), the Municipality, and the Business Chamber. The participants themselves identified and nominated the 2nd intake participants acting as mentors for them. This will create a snowball effect going forward.

The Velddrif Entrepreneurship Program operated from the Noordhoek library which was graciously made available by the Bergvrievier Municipality and proved to be a great venue.



The Velddrif entrepreneurship program kicked off in February 2022. The program ended in May 2022. The 6 participants gained very valuable training and skills during the program as well as real-world experiences. The program itself also gained significant media and marketing. A 2nd and 3rd intake are envisaged.

The participants took full advantage of the program and financial resources. Through the program, the participants received a Stellenbosch University Social Impact grant of between R 8 000 and R 12 000 each. They also received an R 10 000 equipment grant via SEDA. The equipment has served them well. Also, through the program, the participants received a 2-year scholarship at the West Coast College Centre for Entrepreneurship and Rapid Incubator. The participants also received marketing opportunities through the Velddrif Chamber of Business, as well as mentoring support.



- **Vegetables gardens**

The vegetable gardens made good progress and more home gardens will be established on receipt of funding. There are currently 30 food gardens in Porterville and 37 in Piketberg. The agriculture interns are mainly concerned with mentoring the households in the growing of food for own consumption.



- **Waste Ambassadors**

The Porterville Waste Ambassadors, as an outcome of the Belgium Federal Programme on waste, made good progress in the financial year. Considerable volume of compost was produced and the quality of the compost was tested regularly.



Compost making in Porterville



- **Preferential Procurement**

At least 293 SMME's have already registered on the database of Bergrievier Municipal Area and assistance to ensure registration on the Central Supplier Database is done. The Council of Bergrievier Municipality approved a new preferential procurement policy with targets on the use of local SMME's registered on the database of the WCBDC. These targets have been reviewed for local labour as well and state now that 20 % of SCM tenders that are labour intensive must be identified to include specific conditions of a practical content of local semi- and unskilled workers from Indigent list.

Annual workshops to train local contractors on how to do business with the municipality are being conducted by the Supply Chain Unit in the municipality.



Training Evaluation Form

Date of Presentation: 11 November 2021

Topic: Supplier Open day

Please complete the evaluation form for today's training session by just a tick - your feedback is valuable. Bergrivier Municipality is committed to continual improvement and suggestions will be considered.

Criteria	Strongly Agree	Agree	Disagree
	4	3	2
Training programme was relevant to my needs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Materials provided were helpful	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Length of training was sufficient	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Content was well organised	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Questions were encouraged	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Instructions were clear and understandable	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
The presentation was effective	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Venue - comfortable & adequate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
The topics covered were relevant to me	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
I am glad I came	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Contact Details:

Co-Ordinator (Presentor):
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 Heather Steadman - 022 913 8008

Thank you
 See next session very informative



3.5.4 YOUTH DEVELOPMENT STRATEGY

Two of the main game changers for Bergrivier Municipality, as identified through the Western Cape Government’s Joint Planning Initiative, are education/youth development and economic development. This is also applicable in the international agreement with Heist-op-den-Berg, the Belgium municipality with which Bergrivier Municipality has a “stedeband”-agreement with. The essence of the agreement is that a group of 10 learners from one country visit the other country for 3 – 4 weeks and learn about the totality of that country. The following year it is being reversed. Learners from Heist-op-den-Berg were to visit Bergrivier Municipal Area in 2020, but due to Covid-19 internationally, the programme has been postponed until 2023.

Bergrivier Municipality regards youth development in a serious light given that it represents the future of our communities. Serious challenges are being faced amongst the youth, with specific reference to early school leavers, joblessness, exposure to drugs and other related social evils.

One of the constraints as a municipality is the lack of sufficient facilities for the youth. It is for this reason that partnerships are being sought all the time, including partnership with Provincial Departments. Furthermore, to ensure an integrated approach, youth facilities are combined with other community needs to ensure maximum utilisation and a holistic approach to the whole of society. Examples of these are already the successful Youth Café in Velddrif and the POP Centre (Path onto Prosperity) in Porterville. Given the limited capacity and budget constraints of the municipality, both these facilities are being run in partnership with Mfesane in Velddrif (funded by the Provincial Department of Social Development) and Goedgedacht Trust in Porterville. The POP Centre in Porterville was funded by PPC as part of their Social and Labour Plan for the Piketberg mining operation and the rental for the Youth Café in Velddrif is being paid monthly by the Municipality.

Given the successful management of the POP Centre and a further Social and Labour Plan allocation, PPC decided to fund a similar centre for Piketberg. In partnership with PPC De Hoek, Piketberg, considerable consultation took place with relevant role-players in Piketberg to determine the real needs and to ensure that the centre can accommodate most of these needs. It is envisaged that Phase I of the Youth Centre will be completed by end-September 2022. PPC contributed R 3.3 million (capital) and the municipality contributed the land (to the market related value of R 500 000.00, although the land still needs to be subdivided). Suiderland Plase, with a direct interest in the community of Piketberg, as most of their workers reside in

Piketberg, committed funding to one of the units for an Aftercare programme and TipTrans Resources committee funding over a multi-year timeframe. Suiderland Farms will also contribute to the operational cost of the aftercare facility. Council appointed Initiative for Community Advancement, a NGO, as the management agent for the centre and to ensure that service providers have access to the centre to present empowerment programmes.

The following is an overview of the construction phase of the centre during Phase 1. Phase 1 is predominantly the funding from PPC. Only local contractors and local suppliers were used. Challenges included the varying levels of experience of local contractors, the varying levels of quality of work and the cost of building material increased due to Covid & 2021-unrest. Further funding for Phase 2 has been obtained and it is envisaged to complete the centre in 2023.



3.5.5 SOCIAL DEVELOPMENT

Social Development within the Bergrivier Municipal area is coordinated with other stakeholders to deliver services to the community at large. Social programs and interventions are based on sector planning of national and provincial departments that delivers services within the Municipal Area. Limited financial resources within the Municipality have an impact on delivery of social interventions that affects the community.

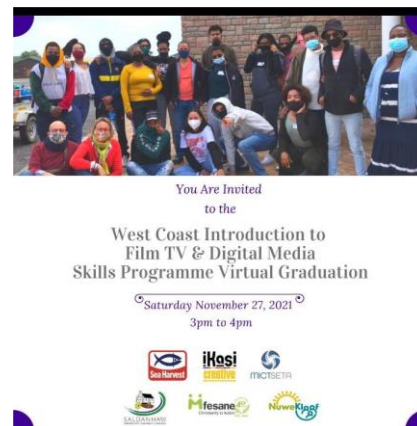
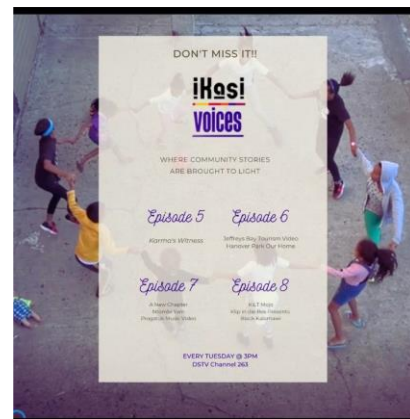
3.5.5.1 EARLY CHILDHOOD DEVELOPMENT FORUMS

The Department of Social Development's local office service the Bergrivier Municipal Area that deals with Early Childhood Development (ECD) and have a platform that meets on a regular basis where the challenges and action plans are coordinated for effective interventions in the early childhood development arena. ECD's have since been transferred to the Department of Education as one of their mandates.

3.5.5.2 YOUTH CAFÉ

The Youth Café in Velddrif is now operational for the past 4 years and excellent interventions and milestones are achieved by the implementing agent, Mfesane, in Velddrif.

Highlights included:



3.5.5.3 COMMUNITY WORKS PROGRAMME

Since the inception of the CWP in the Bergrivier Municipal area by the national department, Cogta, it brought much needed relief for the community of Bergrivier Municipality. The program is going from strength to strength and the Bergrivier Municipal site was hailed as one of the best run sites within the Western Cape and on a national level. The coordination and effective management of the site is based on good relationships with the Site Manager and the Local Reference Committee (LRC).



Photos Supplied by CWP Site Manager

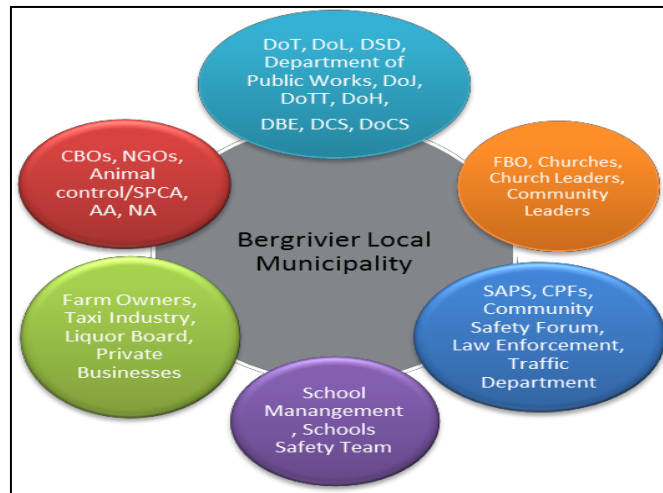
3.5.5.4 GENDER BASED VIOLENCE

Gender Based Violence is an extremely sensitive issue across the country and Bergrivier communities are NOT excluded from this evil that have negative impact on our women and children. Initiatives to reduce the impact is done continuously by various stakeholders ranging from the South African Police Services to NGO's focusing specifically on this very serious crime to state departments coordinating their activities. Special programmes were conducted by the Initiative for Community Advancement and training was conducted on the pathway referral for volunteer to assist with counselling. A number of meetings and workshops were held with various stakeholders, including Department of Social Development, West Coast District Municipality, SAPS and various

stakeholders on planning initiatives and creating awareness in the communities on the impact of gender-based violence and the rights of the victims.

3.5.6. COMMUNITY SAFETY

Bergrivier Municipality developed a safety strategy in conjunction with the national and provincial security sectors and local neighborhood- and farm watches to ensure a safer community. The Community Safety Plan was also approved by Council. The Bergrivier Community- and Rural Safety Forum was also established to enhance better cooperation between the Municipality and the relevant stakeholders. The graph below depicts all the stakeholders needed to adequately implement and monitor the implementation of the safety plan:



3.6 COMMUNITY SERVICES

3.6.1 LIBRARY SERVICES

3.6.1.1 INTRODUCTION

Bergrivier Municipality, in collaboration with the Provincial Library Service of the Western Cape, provides a comprehensive library service to its clients. The Library Service strives to improve the quality of life of all inhabitants, by promoting a culture of learning, as well as free access to information. There are 14 community libraries across the Municipal Area, including in the smallest rural hamlets such as Aurora, Redelinghuis and Eendekuil. In these towns especially, libraries are a very important, service due to the limited recreational facilities in our communities. In thirteen (13) of the libraries excluding Versfeld Library, an internet service is available for free usage by the public, the costs of which are covered by the Provincial Library Services. Equally significant is that thirteen of the fourteen libraries use the electronic system SLIMS (SITA Library Information Management System), to issue library material. SLIMS is a management system for libraries and distributed in South Africa by SITA (State Information Technology Agency). SLIMS is based on the Brocade Library Management System.

3.6.1.2 SERVICE STATISTICS

Statistics listed below are only for books issued for this financial year and does not reflect the number of visitors to the library.

TABLE 106: LIBRARY BOOKS ISSUED PER ANNUM

LIBRARY	2021/2022	2020/2021	2019/2020
Aurora	5 709	4 646	5 801
Bettie Julius	8 219	6 454	8 948
Berghoff	1 573	1 288	3 238
Dwarskersbos	5 121	5 048	6 659
Eendekuil	2 710	1 405	3 259
Goedverwacht	9 375	5 694	6 637
LB Wernich	9 177	9 040	14 176
Noordhoek	6 975	20	7 669
Piketberg	18 693	17 341	31 505
Porterville	13 109	14 477	20 791
Redelinghuis	1 176	748	2 224
Velddrif	27 730	25 870	36 036
Versfeld	20 063	7 488	7 593
Wittewater	2 452	3 734	9 868
TOTAL	132 082	103 253	164 404

Users of computer facilities at the undermentioned libraries were recorded from the 1 July 2021 – 30 June 2022:

TABLE 107: COMPUTER USERS

LIBRARY	2021/2022	2020/2021	2019/2020
Aurora	161	36	82
Bettie Julius	178	146	878
Berghoff	2	3	185
Dwarskersbos	15	7	59
Eendekuil	0	0	33
Goedverwacht	798	708	873
LB Wernich	537	788	4 606
Noordhoek	0	0	246
Piketberg	816	779	2 220

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LIBRARY	2021/2022	2020/2021	2019/2020
Porterville	251	229	988
Redelinghuis	17	2	21
Velddrif	553	822	994
Versfeld	0	0	0
Wittewater	32	90	672
TOTAL	3 360	3 610	11 855

Versfeld library does not have any computers for public use. Eendekuil library and Redelinghuis library were struggling with internet connectivity during the financial year, which has affected their statistics.

3.6.1.3 HUMAN RESOURCES

There were three vacancies in the Library Services Section as of 30 June 2022.

TABLE 108: HUMAN RESOURCES

LIBRARY	TOTAL NO. OF PERMANENT POSTS (EXCLUDING CONTRACT WORKERS)	TOTAL NUMBER PERMANENT OF EMPLOYEES	NO. OF VACANCIES	CONTRACT WORKERS
Aurora	1	1	0	0
Bettie Julius	2	2	0	2
Berghoff	1	1	0	0
Dwarskersbos	1	0	1	0
Eendekuil	1	1	0	0
Goedverwacht	2	2	0	0
LB Wernich	3	3	0	0
Piketberg	4	2	2	4
Porterville	4	4	0	0
Noordhoek	3	3	0	1
Redelinghuis	1	1	0	0
Velddrif	4	4	0	0
Versfeld	1	1	0	0
Wittewater	1	1	0	0
TOTAL	29	26	3	7

3.6.1.4 FINANCIAL PERFORMANCE

TABLE 109: FINANCIAL PERFORMANCE (OPERATIONAL): LIBRARY SERVICES

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	6 973 000.00	7 047 220.00	6 106 286.02	-13.35 %
Other	1 341 700.00	1 644 580.00	1 588 697.93	-3.40 %
Repairs & Maintenance	121 000.00	818 100.00	666 303.72	-18.55 %
Total Operational Expenditure	8 435 700.00	9 509 900.00	8 361 287.67	-12.08 %
Total Operational Revenue	-7 986 000.00	-9 567 101.00	-8 386 678.31	-12.34 %
Net Operational Expenditure	449 700.00	-57 201.00	-25 390.64	-55.61 %

Annual Financial Statements 2021/22

TABLE 110: FINANCIAL PERFORMANCE (CAPITAL): LIBRARY SERVICES

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Air conditioners	15 000.00	21 887.00	21 886.96	0.00 %
Computer equipment	-	47 565.00	46 865.00	-1.47 %
Shelves/Tables/Office furniture	20 000.00	150 915.00	138 902.51	-7.96 %
Vehicles	-	272 734.00	272 647.28	-0.03 %
TOTAL	35 000.00	493 101.00	480 301.75	-9.46 %

Annual Financial Statements 2021/22

3.6.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

HIGHLIGHTS

- The Upgraded Noordhoek library were officially opened by the Premier of the Western Cape, Mr. Alan Winde, on 14 February 2022;
- Bergrivier Municipality hosted the official launch of Library week on 14th March 2022 by Minister Anroux Marais at Noordhoek library;
- The Library service launched their E-Book app, LIBBY overdrive, a free service for all Western Cape Library service library members;
- 4 Libraries (L.B. Wernich, Porterville, Bettie Julius, Piketberg) were upgraded during the financial year with funding provided by Provincial Library;
- Regular maintenance and upgrading of libraries were done, amongst other by the replacing of blinds, of roofs and ceilings, replacing and fixing of toilets, the installing of doors and fixing of bookshelves);

- Versfeld Library received bookshelves to replace the Wheelie wagons;
- Thirteen (13) of the fourteen (14) libraries (excluding Versfeld Library) have free internet;
- The libraries support and organize different reading/ book clubs for adults and children;
- Old age homes could again be visited to exchange books;
- Aftercare groups made regular visits to our libraries to take out books;
- On READ-ALOUD-DAY and World Literacy Day, the library staff visited as many schools as possible for a storytelling session and to invite the children to visit the library; and
- Monthly displays at all our libraries.

CHALLENGES

- High cost of maintenance of library buildings, since some buildings are ageing and has old electrical light fittings, air conditioners, etc.;
- Bergrivier Municipality have 4 libraries which is not on municipal property making maintenance and extension of services difficult;
- It remains difficult to get farm workers and their children to the libraries;
- The distance between libraries makes regular visits by senior management a challenge;
- At times Internet connectivity issues arose at Eendekuil and Redelinghuis, and aggravated by load-shedding; and
- Versfeld library is still without internet and therefore not on the SLIMS-system.

Library Staff



Noordhoek Opening



Library Programs



Child protection week



Versfeld library class visit



Campaign against GBV



Noordhoek library class visit

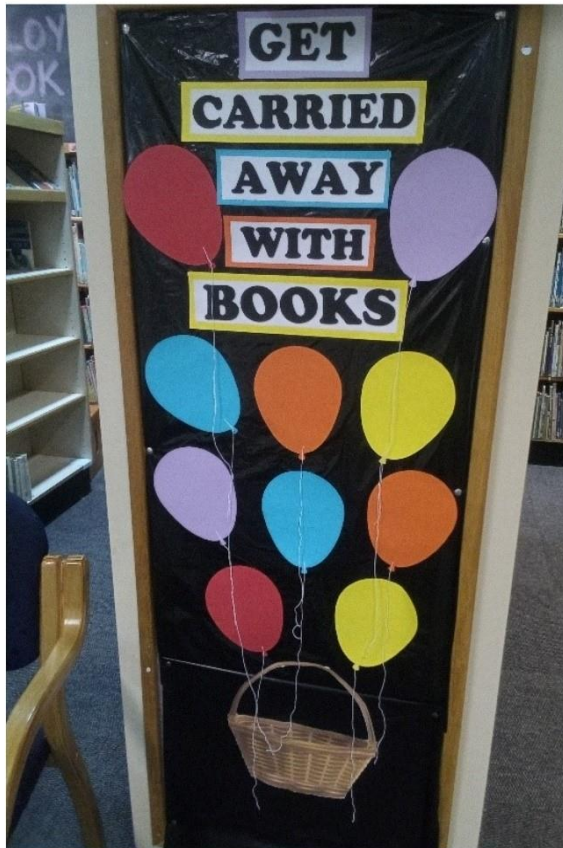


Library week launch



Porterville Library class visit

Library Displays



3.6.2 MUSEUMS

3.6.2.1 INTRODUCTION

Museums are the functional mandate of the Department of Cultural Affairs and Sport in terms of the Constitution of the Republic of South Africa (1996). Within Bergrivier Municipality, the Community Services Directorate is responsible to liaise with the Provincial Department and Museum Committees. Within our area, the following museums exist:

1. Jan Danckaert Museum
2. Piketberg Museum
3. SA Fisheries Museum

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. Each museum received R 264 500.00 for the year (2021/2022). The Municipality also gave an amount of R 27 000.00 as a grant in aid to the SA Fisheries Museum in Velddrif. The Municipality plays an active role on the Museum Committees. The museum service aims to promote respect for cultural diversity in South Africa and appreciation for natural heritage and therefore sets out to build understanding and pride of our diverse varied heritage through the museums.

Although South African museums are facing transformation, like all other institutions, their existence is crucial in that they still play a central role in heritage and tourism. Other important contributions are that of education, social cohesion, and environment, although museums do not see the spin-offs. Arts and culture, which play an inherent part in a diverse community, always uplifts a society; it reflects its history and where it stands in today’s demographics. A museum should be integral to any community and can help bind a community.

3.6.2.2 SERVICE STATISTICS

TABLE 111: MUSEUM VISITS: 2021/2022

MUSEUM	JULY21	AUG21	SEPT21	OCT21	NOV 21	DEC21	JAN22	FEB 22	MAR22	APR 22	MAY 22	JUNE 22	TOTAL
Jan Danckaert (Porterville)	0	30	203	643	141	619	131	184	613	84	51	238	2 938
Piketberg Museum	60	99	90	21	78	17	73	44	231	70	155	11	949
SA Fisheries Museum (Velddrif)	98	107	128	98	99	474	98	94	287	70	105	46	1 703
TOTAL	158	236	421	762	318	1 110	302	322	1 131	224	311	295	5 590

3.6.2.3 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights are contained in each of the museums' annual reports.

CHALLENGES:

The future of museums is becoming a balancing act between surviving the devastating consequences of funding cuts and striving to make the best of the creative minds working in the sector. The economic decline affected the museums in general negatively as it reduced their annual memberships, donations, and more importantly reduced, or in some cases completely removed government funding. Museums must also continue to reach consumer markets that they haven't been able to tap into, such as perhaps a younger market. Other avenues of funding will have to be envisaged due to the urgency of the repairs needed at Porterville and Piketberg museum buildings. Due to budget constraints, these buildings have been neglected and have now become a matter of necessity.

JAN DANCKAERT MUSEUM

The 2021-2022 financial year has been very challenging, with many changes we had to adapt to. We had to get use to virtual meetings and programs. Events and outreach programs hosted at the museum were difficult to start again. This new normal has taught us that museums are now more relevant and needed than before. This was realized by engaging virtually with a much broader audience. Museums can often be seen as institutions where forgotten objects are stored. However, they are the perfect place to address key social issues. Museums have the power to reflect and shape our diverse communities. Through Covid 19 we learned that we are not portraying the complete picture of transformation and we know there are much to be learned from past events and tragedies. During this pandemic it has been impossible to ignore tension between political parties, religions and cultural groups. I believe museums are the perfect place to re-establish common ground and build bridges to promote a more inclusive community. We are still engaging with our community and will continue to be a household name as an active role-player.

Jan Danckaert Museum Challenges

- The relevance of museums are questioned;
- Staying relevant with the limited resources and funds available; and

- The upgrading and repair of the building in which the museum is housed is a challenge due to budget constraints.



Jan Danckaert Museum Achievements

- Our visitor statistics showed an increased;
- We continued with outreach programs and community initiatives with the help of local businesses; and
- There were a number of community engagements we were able to initiate throughout this financial year.





PIKETBERG MUSEUM

Piketberg Museum had a 'stronger' year - not because of finances, but visitor wise. Post-pandemic issues were still present, but changes were seen. Previous projects and plans such as the annual Story-telling mornings and Grade 4 visits were still not happening, mainly due to schools and organizations not yet operating as in the 'pre-pandemic' days, but other events made up for it.

Planning for the **PPC De Hoek Centenary Exhibition and Coffee table book** started in 2016 and reached full execution this year. The building of the new premises for this exhibition at the Piketberg Museum started in December 2021. The research was completed in May 2022 and the opening of this magnificent, modern, permanent exhibition was on 29 July 2022.



Piketberg Museum is also part of two local events, namely **Last Friday and the Night Market**, both which attracts many 'new' visitors to the museum and is very popular. The museum is also part of the team busy researching and making beautiful **mosaic walls** for Piketberg which will be erected in a new public area in the middle of the town.



Other important museum tasks such as conservation, maintenance and research kept the personnel busy and the collection continues to grow and is something the committee and staff are very proud of. The museum manager recently gained the 1 000th artifact to the collection. Marketing on social media and in our local newspaper, Die Piketberger, is still a monthly highlight and the feedback received is very positive. The articles researched and written for the newspaper is also published in the archive section of the museum's website. Various subjects are covered depending on the month, local happenings and even world-wide events.

The museum (synagogue) is still used as a venue for community projects, such as the monthly blood donation clinics which brings locals to the museum.

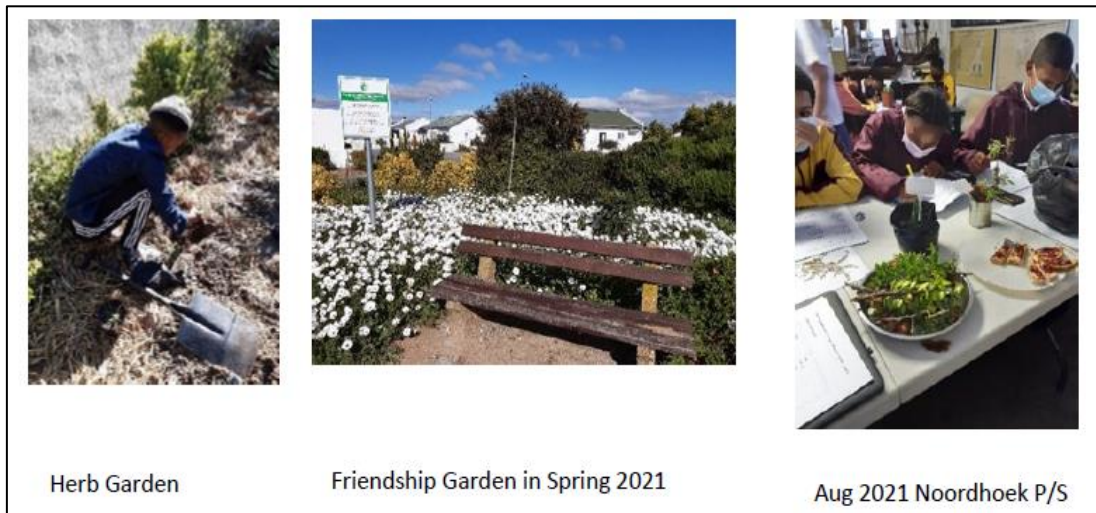
Our challenges remain the poor state of both the buildings. The museum and the synagogue are both in great need of repair and maintenance.

SA FISHERIES MUSEUM

The SA Fisheries Museum is pleased to report that we are slowly recovering from the effects of the pandemic, in that the visitor statistics have doubled in the July to June period 2021/2022. We have the expectation that this rise in visitors will continue. We also had 845 visitors to the museum's Facebook page in the same period.

Museum events and development from July 2021 to June 2022

On 27 September 2021 the indigenous herb garden had flourished and the museum hosted a plant workshop presented by Elsie van der Linde, for 30 representative council of learners from Noordhoek Primary school. This indigenous herb garden was established by Elsie van der Linde, friend of the museum and Xolelani Mkziwana, museum maintenance worker. They worked together preparing and planting and creating the indigenous herb garden.



The insert produced in December 2020 by Homebrew for Kwela, Kyknet with the presenter Vanessa-Mari Proudfoot, was televised in different time slots for a weeklong during June 2021.

October 2021, we launched an Indigenous plants collection and preparation for the Cape Medical Museum. During a two-month period over 800 indigenous West Coast plants and aloes were harvested and collected from our local gardens and Ikwattu. We sorted, labelled and prepared the plants and they were collected by the Cape Medical museum official for planting in their newly prepared garden area on 25 October.

During February 2022 we were honored by a visit from Premier Allan Winde to the museum.

Singatwa Ntweka, the museum heritage assistant was asked to present Mrs. Winde with a handcrafted bouquet on the day of the opening of the Western Cape Parliament in Velddrif. She wore her traditional outfit.

21 September, in collaboration with ATKV Velddrif, we hosted **Polfyntjies vir die Proe**, a Heritage day event. The programme highlighted the names and unique uses of indigenous plants of our area. Elsie gave an enlightening talk and power point presentation on the plants beautiful Afrikaans names, as well as their uses in herbal teas and juices, their medicinal qualities and their amazing uses in local dishes and dessert. The 40 guests eagerly participated in both the presentation and in a delicious food tasting.



3.6.3 COMMUNITY FACILITIES: MUNICIPAL BUILDINGS AND FACILITIES

3.6.3.1 INTRODUCTION

Community facilities include the following:

- Community halls in all towns;
- Public ablution facilities;
- Play Parks;
- Cemeteries;
- Sports Grounds;
- Swimming pools;
- Open spaces & parks; and
- Resorts.

This section deals with community halls specifically.

3.6.3.2 HUMAN RESOURCES CAPACITY

TABLE 112: HUMAN RESOURCES: COMMUNITY SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
5	5	0	0.00 %

3.6.3.3 FINANCIAL PERFORMANCE

TABLE 113: FINANCIAL PERFORMANCE (OPERATIONAL): COMMUNITY HALLS

COMMUNITY HALLS				
DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	2 973 580.00	3 129 580.00	3 074 156.71	-1.77 %

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COMMUNITY HALLS

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Other	386 550.00	417 875.00	238 511.80	-42.92 %
Repairs & Maintenance	388 000.00	163 600.00	162 692.15	-0.55 %
Total Operational Expenditure	3 748 130.00	3 711 055.00	3 475 360.66	-6.35 %
Total Operational Revenue	-148 000.00	-140 000.00	-285 560.52	103.97 %
Net Operational Expenditure	3 600 130.00	3 571 055.00	3 189 800.14	-10.68 %

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TABLE 114: FINANCIAL PERFORMANCE (CAPITAL): COMMUNITY HALLS

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Furniture & Equipment Community Hall	50 000.00	145 454.00	145 439.48	-0.01 %
Polishers	50 000.00	38 247.00	38 246.07	0.00 %
Upgrading of Community Halls	200 000.00	448 990.00	448 988.61	0 %
TOTAL	300 000.00	632 691.00	632 674.16	-0.01 %

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3.6.3.4 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights include:

The N Otto Community hall in Porterville was upgraded, for an amount of R 448 989,97. The renovations included the construction of a disabled-friendly ablution facility, new floor tiles, replacement of downpipes and gutters, the replacing of damaged and loose cornices, the replacing of existing kitchen cupboards, shelves and pinning boards.



N Otto Community Hall

3.6.4 CEMETERIES

3.6.4.1 INTRODUCTION

The cemeteries are well maintained in accordance with a maintenance programme that includes weed control and general cleaning. Graves must be paid before an allocation can be made and the grave will be prepared at least 24 hours before the church service commences.

3.6.4.2 SERVICE STATISTICS

The Municipality has 14 cemeteries and a total of 288 burials took place in 2021/21. New cemeteries in Piketberg and Porterville were commissioned to cater for longer term needs. The new cemetery in Porterville is slowly filling up and we have commissioned for extra land to extent the cemetery.

TABLE 115: CEMETERIES PER TOWN

TOWN	CEMETERIES	BURIALS 2018/19	BURIALS 2019/20	BURIALS 2020/21	BURIALS 2021/22
Piketberg	4	118	152	140	134
Aurora	1	2	1	7	6
Velddrif	3	34	69	51	48
Redelinghuis	2	17	8	17	10
Eendekuil	2	13	55	30	12
Porterville	2	82	110	126	78
TOTAL	14	266	395	371	288

3.6.4.3 HUMAN RESOURCE CAPACITY

There is one full time staff member in the Velddrif Cemetery and one in the Piketberg Cemetery. Maintenance and development of the other cemeteries are done by the Parks teams of each town.

TABLE 116: HUMAN RESOURCES: CEMETERIES

NO OF POSTS.	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
3	3	0	0.00 %

3.6.4.4 FINANCIAL PERFORMANCE

TABLE 117: FINANCIAL PERFORMANCE (OPERATIONAL): CEMETERIES

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	503 310.00	594 510.00	572 075.79	-3.77 %
Other	541 250.00	563 815.00	405 574.96	-28.07 %
Repairs & Maintenance	19 000.00	75 500.00	72 966.96	-3.36 %

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DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Total Operational Expenditure	1 063 560.00	1 233 825.00	1 050 617.71	-14.85 %
Total Operational Revenue	-523 000.00	-723 000.00	-631 333.57	-12.68 %
Net Operational Expenditure	540 560.00	510 825.00	419 284.14	-17.92 %

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TABLE 118: FINANCIAL PERFORMANCE (CAPITAL): CEMETERIES

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Fence - New cemetery	500 000.00	660 932.00	660 909.25	0.00 %
Fencing cemetery	500 000.00	500 000.00	499 999.99	0.00 %
Furniture & Equipment	10 000.00	-	-	-
Gravel Access roads - cemeteries	50 000.00	84 000.00	84 000.00	0.00 %
Tools	20 000.00	5 752.00	5 751.39	-0.01 %
Upgrade entrance & parking	50 000.00	56 000.00	56 000.00	0 %
TOTAL	1 130 000.00	1 306 684.00	1 306 660.63	-0.00 %

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3.6.4.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights include:

- Construction of a Northern boundary wall at Piketberg cemetery
- Upgrading of entrance road at new cemetery in Porterville



Challenges that still need to be addressed, include:

- Layout of the graves at the new cemetery for Piketberg;
- Illegal dumping;

- Improved cemetery maintenance; and
- Vandalism at cemeteries.

3.7 ENVIRONMENTAL MANAGEMENT

3.7.1 POLLUTION CONTROL

Pollution control matters are dealt with by responding to complaints reported to the Municipality as well as through implementation of Municipal By-Laws. There were twenty-three (23) air quality related complaints reported during the 2020/21 financial year, where the Environmental Management Officer (Bergrivier Municipality's Air Quality Officer) was involved in addressing the complaints.

Air quality complaints mostly relate to odour and noise reported from the community in Velddrif/Laaipek area and related to a local fish factory. Complaints were addressed in conjunction with the manager of the relevant company and the Air Quality Management Office from West Coast District Municipality. Where necessary, the Environmental Health Department from West Coast District Municipality, based in Velddrif, was also involved.

Bergrivier Municipality attends the quarterly West Coast Air Quality Working Group (WCAQWG) meetings where industries are present. Bergrivier Municipality is also part of the Joint Municipal Air Quality Working Group (JMAQWG) and attended quarterly meetings and regular communication with the West Coast District Municipal (WCDM) Air Quality Manager on air quality related matters. The JMAQWG meetings took place on 25 August 2021, 17 November 2021, 16 February 2022 and 5 May 2022.

The Air Pollution Control By-law was revised and presented for public participation. All comments were addressed, the necessary amendments were made, and the by-law was renamed. The Bergrivier Municipality Air Quality By-law was published and promulgated in the Provincial Gazette, No. 8261 on Friday, 3 July 2020.

Bergrivier Municipality attends the quarterly Berg River Estuary Advisory Forum (BEAF) and the Municipal Coastal Committee meetings (MCC) where any coastal pollution concerns and all relevant coastal and estuary matters are discussed, and possible solutions deliberated. Dates for the BEAF meetings during the 2021/22 financial year were on 22 July 2021, 4 November 2021, 17 February 2022 and 19 May 2022. The MCC meetings were held on 4 August 2021, 23 February 2022, 25 May 2022 and 24 August 2022.

3.7.2 BIODIVERSITY AND CLIMATE CHANGE

3.7.2.1 BIODIVERSITY

The Bergrivier Municipality: Invasive species monitoring, control and eradication plan, June 2020 was adopted in the Mayoral Committee on 11 June 2020. Invasive Species Monitoring, Control and Eradication were implemented during 2021/22 by means of:

- Removal of small patches of clustered blue gum trees in Aurora by community members in conjunction with the Municipality's Directorate Community Services;

- Dense bush of Manatoka species at the marshland of the Berg River estuary near Rooibaai launch site in Velddrif was removed by EPWP team arranged by West Coast District Municipality and Bergrivier Municipality's Directorate Community Services. Transport and disposal of the branches were done by Bergrivier Municipality's Directorate Technical Services and
- Tender was allocated and Jah Guide Davids Agriculture contractor removed 6.48 hectares of *Eucalyptus cladocalyx* (and hybrids); Sugar gum on Municipal property: Portion of Erf 1002 Porterville between the local hospital and showground.

Coastal and estuarine management:

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 several 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.

Berg River Estuarine Management Plan, as part of the Western Cape Estuary Management Framework and Implementation Plan, was compiled for the Western Cape Government, Department of Environmental Affairs & Development Planning by Anchor Environmental and Royal Haskoning (version 1 and 2 respectively). This current revision of the Draft Berg River Estuarine Management Plan (EMP), including the Situation Assessment and the Management Plan itself, is in response to a review conducted by the Department of Forestry, Fisheries and the Environment: Oceans and Coasts to ensure compliance with the minimum requirements for estuary management plans as per the National Estuarine Management Protocol. Amendments to the National Estuarine Management Protocol was published on 18 June 2021. The Department of Environmental Affairs and Development Planning (DEA&DP) placed a gazette notice in the Provincial Government Gazette on 28th January 2022. The Draft Estuarine Management Plans (EMPs) were available for public representations till 04 March 2022. Comment on the draft Groot Berg River Estuary Draft Estuarine Management Plan, dated August 2021, was provided by Bergrivier Municipality to DEA&DP.

The Bergrivier Municipality: By-law relating to the Management and Use of the Berg River Estuary was revised and amended and renamed to the Bergrivier Municipality: By-law relating to the Control of Vessels and Boating activities on the Berg River Estuary. The final draft was presented for comment period from 18 June to 17 July 2020. The Bergrivier Municipality: By-law relating to the Control of Vessels and Boating activities on the Berg River Estuary was adopted by Council on 29 September 2020 and promulgated in the Provincial Gazette Extraordinary, no. 8338 on 23 October 2020. Further revision of the by-law is underway. The by-law now referred to as the Bergrivier Municipality By-law relating to the Berg River Estuary Usage Zones was available and advertised for public representations on 14 March till 16 May 2022. Due to significant changes from the comments received, the By-law requires a second round of comment and public participation.

A memorandum of agreement was in place between Bergrivier Municipality and CapeNature for the reporting period to ensure law enforcement actions and other duties pertaining the Berg River Estuary in accordance with relevant legislation. A grant has been paid to the Western Cape Nature Conservation Board t/a Cape Nature to fulfill functions. Financial support in the amount of R 567 000.00 was paid for the financial year 1 July 2021 to 30 June 2022.

The Bergrivier Municipality supported by the West Coast District Municipality (WCDM), has reviewed, and updated its 2013 CMP in line with the requirements of the ICMA and in support of the implementation of the National CMP (2015) and the Western Cape CMP (2016). This updated CMP builds on its previous strengths and successes; is informed by stakeholder engagement; and responds to the requirements of current legal mandates as well as national-, provincial- and municipal policies, strategies and programmes. The Bergrivier Municipality Second Generation Coastal Management Programme, 2019 – 2024 provided by the consultant CES - Leaders in Environmental and Social Advisory Services on 22 Augustus 2019, was adopted by Council in November 2019.

3.7.2.2 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.

Strategy advocates that in addition to top-down approaches, a bottom-up approach must 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 adaptation 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 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.

During March 2014 the Municipal Council adopted a Climate Change Adaptation Plan. This 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. The objective of the Climate Change Adaptation Plan is to identify ways in which the Municipality can respond to the impacts of climate change within the parameters of its powers and functions and its available resources. Climate change cannot be addressed by any single entity or organisation, and it is imperative that all stakeholders work together proactively to develop a climate resilient Western Cape, South Africa and World. Climate change is not only an environmental issue, it affects people, infrastructure, and the economy, and as such should not be seen as a separate function, but rather a lens through which the Municipality views its functions. Adapting to climate change is therefore not a new function but rather a way of doing the same

things in a different way. This equates to mainstreaming climate change into all planning, development and decision making. Funding has been secured during 2021/22 for review of Bergrivier Municipal Climate Change Adaptation Plan during 2022/23.

3.8 SAFETY AND SECURITY

This part includes traffic and law enforcement services (including licensing and control of animals and control of public nuisances), fire services and disaster management. These services all fall within Community Services Directorate.

3.8.1 TRAFFIC AND LAW ENFORCEMENT SERVICES

3.8.1.1 INTRODUCTION

Bergrivier Municipality has a Traffic and Law Enforcement Division which deals with law enforcement and licensing in the Municipal Area. The Traffic Section is responsible for the safety of pedestrian and vehicular Traffic. They are also responsible for awareness and road safety education. This function involves preprimary, primary and secondary scholars as well as adults in all different spheres of our community. In the enforcement leg their focus is on speed enforcement, public and private transport as well as driving under the influence of alcohol and narcotics. Law-Enforcement on the other hand focus on Municipal by laws which include control of animals and addressing of public nuisances. The Licensing Section is responsible for Vehicle Registration and Licensing, Learner – and Driver testing as well as vehicle testing for roadworthiness. The Traffic and Law Enforcement Division is managed by a Chief Traffic Officer and there are 15 officers (11 Traffic Officers and 4 Law Enforcement Officers), 10 EPWP Law Enforcement Officers, 14 Safety Ambassadors, 3 Chrysalis students, 4 Vehicle licensing officials as well as several support staff.

The four top service delivery priorities are:

- The safe use of public roads by all road users;
- To create a safe and secure environment;
- The enforcement of the National Road Traffic Act; and
- The enforcement of the Municipal By-Laws.

The responsibility for Licensing (vehicles and drivers) is a function of the Department of Transport and Public Works, but the Municipality renders this service as an agency of the Department and receives a subsidy to perform these functions on their behalf. Another responsibility is the monitoring of the Informal Trading Industry which consists of 32 informal trading facilities in Piketberg and 20 in Porterville. There are no informal trading facilities in Velddrif.

3.8.1.2 SERVICE STATISTICS

TABLE 119: TRAFFIC AND BY-LAW INFRINGEMENTS

DETAILS	2020/2021	2021/22
Number of by-law infringements attended	3 053	4 154
Number of Traffic and Law enforcement officers in the field on an average day	46	28
Number of Traffic and law enforcement officers on duty on an average day	54	34

TABLE 120: LICENSING TRANSACTIONS

TRANSACTION	2020/2021	2021/22
Driver’s license Transactions	10 570	10 481
Motor vehicle Registration Transactions	59 877	60 891

3.8.1.3 HUMAN RESOURCE CAPACITY

There were two funded vacancies in the Traffic, Law Enforcement, Vehicle Licensing and Testing Section as of 30 June 2022.

TABLE 121: HUMAN RESOURCES: TRAFFIC, LAW ENFORCEMENT AND LICENSING

	NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
Traffic and Law Enforcement	18	16	2	12.5 %
Vehicle Licensing	4	4	0	0 %
Support Staff	5	5	0	0 %

3.8.1.4 FINANCIAL PERFORMANCE

TABLE 122: FINANCIAL PERFORMANCE (OPERATIONAL): TRAFFIC, LAW ENFORCEMENT

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	10 391 500.00	11 639 534.00	11 493 861.35	-1.25 %
Other	23 771 450.00	21 075 479.00	17 717 363.75	-15.93 %
Repairs & Maintenance	284 000.00	335 500.00	299 048.79	-10.86 %
Total Operational Expenditure	34 446 950.00	33 050 513.00	29 510 273.89	-10.71 %
Total Operational Revenue	-23 202 000.00	-21 549 434.00	-17 528 069.38	-18.66 %
Net Operational Expenditure	11 244 950.00	11 501 079.00	11 982 204 51	-4.18 %

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TABLE 123: FINANCIAL PERFORMANCE (OPERATIONAL) ROADS AND TRAFFIC REGULATION

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	914 220.00	964 220.00	853 056.21	-11.53 %
Other	497 000.00	515 500.00	495 883.80	-3.81 %
Repairs & Maintenance	20 000.00	11 500.00	10 805.31	-6.04 %
Total Operational Expenditure	1 431 220.00	1 491 220.00	1 359 745.32	-8.82 %
Total Operational Revenue	-4 627 000.00	-5 512 000.00	-4 676 053.33	-15.17 %
Net Operational Expenditure	-3 195 780.00	-4 020 780.00	-3 316 308.01	-17.52 %

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TABLE 124: FINANCIAL PERFORMANCE (CAPITAL)

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Bullet Proof Vests	60 000.00	58 871.00	-	-100.00 %
Computer equipment	20 000.00	14 074.00	14 048.15	-0.18 %
Firearms	50 000.00	54 500.00	54 499.99	0.00 %
Furniture & Equipment - Traffic Department	30 000.00	22 635.00	22 634.92	0.00 %
Locked Garage Doors for vehicle security Piketberg	50 000.00	54 900.00	54 900.00	0.00 %
PA Loud hailing system	60 000.00	62 975.00	62 974.01	0.00 %
Riot Gear	50 000.00	45 141.00	-	-100.00 %
Surveillance Cameras – Ward 4	-	100 403.00	100 402.85	0.00 %
Vehicles: Law Enforcement	300 000.00	304 850.00	304 805.20	-0.01 %
TOTAL	620 000.00	718 349.00	614 265.12	-200.20 %

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3.8.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

The Performance highlights for this year include:

- The increasing of patrols, and visibility in all towns by means of regular roadblocks and integrated operations with our partners, the SAPS, Fire Services, EMS, Swartland Municipality, Neighbourhood watches, Provincial Traffic, Department of Environmental Affairs and Forestry and our service provider, Traffic Management Technologies;



**INTEGRATED OPERATIONS
WITH OUR COMMUNITY
SAFETY PARTNERS**



Road Safety awareness, education and scholar patrol training at Winkelshoek Farm Stall and Carl Schreve Primary School in Wittewater;



- Youth Day Awareness on 20 June 2022. Intervening with the children in Aurora with regards to bullying.



- The extension of Licencing Services over weekends in Piketberg and Velddrif;
- The Launching of our control room on 19 October 2021. This initiative is a huge contribution in the combatting of crime in the entire Bergrivier Municipal area;



- The conducting of animal clinics in cooperation with Swartland SPCA;



- Animal Clinics were held as follows:

Velddrif	-	8
Aurora	-	8
Redelinghuis	-	8
Eendekuil	-	8
Porterville	-	8
Piketberg	-	8

Challenges that still need to be addressed include:

- Control and lack of specialized knowledge and equipment on noise control;
- Extended service in Motor Registration and Licensing to the smaller towns;
- Shortage of sufficient equipment and resources to address the afterhours speeding challenges;
- The after-hour policing of cable theft;
- The after-hour protection of Municipal Infrastructure;
- The after-hour control of vagrants;
- Unfunded vacancies on the Organogram to improve service delivery and to ensure efficient Traffic and Municipal Law Enforcement;
- The control and influx of seasonal workers causing a nuisance in public open spaces over weekends;
- Traffic Patrol vehicle shortages;
- Sufficient manpower during festive season to patrol our resorts and beaches;
- Lack of Law Enforcement during high season in Dwarskersbos with specific reference to stray dogs; and
- Eskom loadshedding and possible Total Blackout.

3.8.2 FIRE SERVICES AND DISASTER MANAGEMENT

3.8.2.1 INTRODUCTION

In terms of the Disaster Management Amendment Act, 2015 (Act 16 of 2015) “a local municipality must establish capacity for the development and co-ordination of a disaster management plan and the implementation of a disaster management function for the municipality, which forms part of the disaster management plan as approved by the relevant municipal disaster management centre”. To comply with the provisions of the Act, Bergrivier Municipality has established a Disaster Management Division.

The following interventions have been undertaken:

- The Mayoral Committee took note of the Disaster Management Annual Report on 28 September 2021;

- Emergency evacuation plan was compiled for all municipal offices and all other buildings evacuation plans will be done in due course; and
- The summer season preparedness plan for 2021/22 was approved by the Council of Bergrivier Municipality on 28 September 2021.

3.8.2.2 SERVICE STATISTICS

The following table shows the incidence of different types of fires in the Municipal Area:

TABLE 125: FIRE STATISTICS

BUSH AND GRASS FIRES												
DESCRIPTION	JUL 21	AUG 21	SEPT 21	OCT 21	NOV 21	DEC 21	JAN 22	FEB 22	MAR 22	APR 22	MAY 22	JUN 22
Aurora	-	-	-	-	-	-	-	-	-	-	-	-
Eendekuil	-	-	-	-	-	-	-	-	-	-	-	-
Piketberg	-	-	-	3	2	10	5	3	1	6	2	3
Porterville	-	-	-	-	5	6	7	4	5	1	1	-
Velddrif	1	-	-	1	11	10	-	2	1	4	-	-
Redelinghuis	-	-	-	-	-	-	-	-	2	2	-	-
SUBTOTAL	1	-	-	4	18	26	12	9	9	13	3	3
STRUCTURE FIRES												
DESCRIPTION	JUL 21	AUG 21	SEPT 21	OCT 21	NOV 21	DEC 21	JAN 22	FEB 22	MAR 22	APR 22	MAY 22	JUN 22
Aurora	-	-	-	-	-	-	-	-	-	-	-	-
Eendekuil	-	-	-	-	-	-	-	-	-	-	1	-
Piketberg	3	-	-	-	-	-	-	1	-	1	1	-
Porterville	1	1	-	1	1	1	-	1	1	-	-	2
Velddrif	3	1	-	2	-	6	1	1	-	3	-	-
Redelinghuis	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	7	2	-	3	1	7	1	3	1	4	2	2
MOTOR VEHICLE ACCIDENTS												
DESCRIPTION	JUL 21	AUG 21	SEPT 21	OCT 21	NOV 21	DEC 21	JAN 22	FEB 22	MAR 22	APR 22	MAY 22	JUN 22

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Aurora	-	-	-	1	-	-	-	-	-	-	-	-
Eendekuil	-	-	-	2	-	-	-	-	-	-	-	-
Piketberg	3	2	3	2	1	3	3	3	1	4	2	2
Porterville	2	2	2	1	-	3	3	3	4	1	2	2
Velddrif	1	-	-	2	2	1	1	2	2	3	-	-
Redelinghuis	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	6	4	5	8	3	7	7	8	7	8	4	4

The statistics have increased from July 2021 – Jun 2022 the previous year.

TABLE 126: FIRE SAFETY INSPECTIONS FOR THE YEAR UNDER REVIEW 2021/22.

INSPECTION TYPE	PBERG	PVILLE	VDRIF	AURORA	E/KUIL	R/HUIS	TOTAL
Businesses	-	1	1	-	-	-	2
Fuel storage	0	0	0	0	0	0	0
Festival areas	0	0	0	0	0	0	0
Flammable storage	3	1	3	0	0	0	7
Building plans	11	0	10	0	0	0	2
Fire permits	51	101	-	-	11	2	16

3.8.2.3 HUMAN RESOURCE CAPACITY

Mr. Harry Benson is acting Head Disaster Management with one permanent member, one Chrysalis student and 26 municipal employees doing standby. On 14 December 2021 eleven EPWP Fire Fighters were appointed. The following people assisted with the function for the year 2021/22:

- 11 x Expanded Public Works Personnel (EPWP) on a six (6) month contract;
- 1 x Chrysalis students; and
- 26 x Municipal employees doing stand-by duties.

Currently all towns delivered a 07:30 – 16:30 function with the standby personnel on standby from 16:30 – 07:30 and over weekends.

Staff limitations

Bergrivier Municipality’s Disaster Management Department is limited in carrying out its functions according to the Disaster Management Act,2002 (Act 57 of 2002) due to the lack of suitably qualified and skilled personnel. This places the Municipality and the community at risk should a serious incident or disaster occur. There is a serious need for permanent suitably qualified staff to assist with the function. This has been escalated to the Western Cape Disaster Management Centre, via the West Coast District Disaster Centre in aid to address the human resource capacity as matter of urgency. The current risk assessment is currently under review and are populated and assessed by the Western Cape Disaster Management Centre and the West Coast District Municipality Disaster Centre.

3.8.2.4 FINANCIAL PERFORMANCE

The cost of the fire service can vary drastically from year to year depending on the number of incidents. Provision is always made for the worst-case scenario.

**TABLE 127: FINANCIAL PERFORMANCE
(OPERATIONAL): FIRE SERVICES AND DISASTER MANAGEMENT**

DESCRIPTION	2021/22	FINAL 2021/22 BUDGET	2021/22 ACTUAL	VARIANCE
Employees	1 032 040.00	2 140 640.00	1 701 672.38	-20.51 %
Other	1 420 750.00	1 246 135.00	1 309 960.76	5.12 %
Repairs & maintenance	77 000.00	319 750.00	366 541.34	14.63 %
Total Operational Expenditure	2 529 790.00	3 701 525.00	3 378 174.48	-8.86 %
Total Operational Revenue	-5 000.00	-5 000.00	-	-100.00 %
Net Operational Expenditure	2 524 790.00	3 701 525.00	3 378 174.48	-8.74 %

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TABLE 128: FINANCIAL PERFORMANCE (CAPITAL): FIRE AND DISASTER MANAGEMENT

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Computer equipment & printers	25 000.00	25 000.00	24 394.58	-2.42%
Firefighting equipment	70 000.00	56 148.00	1 635.20	-97.09%
Furniture & Equipment - Fire	10 000.00	7 276.00	7 275.04	-0.01 %
Replacement of fire fighting pump	40 000.00	-	-	-
TOTAL	145 000.00	88 424.00	33 304.82	-%

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3.8.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- 195 x fire prevention inspections were performed throughout the municipal area;
- Refresher training of EPWP staff members by West Coast Municipal Fire personnel; and
- Fire safety and emergency evacuation talks were arranged throughout the year at various schools and institutions.

Challenges that still need to be addressed include:

- The lack of qualified firefighting and disaster management personnel;
- Shortage of funding to purchase equipment;
- The lack of a 24-hour emergency dispatch centre;
- The lack of a single emergency number for Bergrivier Municipality; and

- The lack of dedicated fire station and Hazmat equipment.

PHOTO GALLERY 2021/2022



3.9 COMMUNITY SERVICES

3.9.1 COMMUNITY SERVICES (PARKS AND OPEN SPACES)

3.9.1.1 INTRODUCTION

The Municipality is responsible for all public parks and open spaces, which are important for the conservation of our biodiversity as well as the aesthetic appearance of our towns.

3.9.1.2 SERVICE STATISTICS

TABLE 129: PARKS AND OPEN SPACES

TOWN	PARKS AND OPEN SPACES (HA)	PLAY PARKS (NO)
Piketberg	26.4	7
Aurora	1.4	1
Dwarskersbos	0.5	0
Velddrif	19.9	2
Redelinghuis	0.1	1
Eendekuil	0.5	2
Porterville	4.8	2
TOTAL	53.6	15

3.9.1.3 HUMAN RESOURCE CAPACITY

TABLE 130 HUMAN RESOURCES: COMMUNITY PARKS

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
26	23	3	11.53 %

3.9.1.4 FINANCIAL PERFORMANCE

TABLE 131: FINANCIAL PERFORMANCE (OPERATIONAL): PARKS AND OPEN SPACES

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employee	6 055 580.00	6 336 784.00	5 618 033.74	-11.34 %
Other	1 796 550.00	1 785 676.00	2 307 690.31	29.23 %
Repairs & Maintenance	400 000.00	570 600.00	586 074.45	2.71 %
Total Operational Expenditure	8 252 130.00	8 693 060.00	8 511 798.50	-2.09 %
Total Operational Revenue	-175 000.00	-130 000.00	-98 695.51	-24.08 %
Net Operational Expenditure	8 077 130.00	8 863 060.00	8 413 102.99	-1.75 %

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TABLE 132: FINANCIAL PERFORMANCE (CAPITAL): PARKS AND OPEN SPACES

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Cement benches – open spaces	40 000.00	33 631.00	33 630.13	0.00 %
Fencing	350 000.00	267 886.00	267 882.00	0.00 %
Furniture & Equipment - Community Parks	15 000.00	12 330.00	12 326.50	-0.3 %
Lawn mowers	60 000.00	24 899.00	24 898.91	0.00 %
Ride on lawn mowers	120 000.00	171 350.00	171 350.00	0.00 %
Public toilets	100 000.00	74 035.00	73 841.77	-0.26 %
Cherry Picker	500 000.00	575 500.00	575 500.00	0.00 %
Rotary cutters	100 000.00	66 609.00	66 608.70	0.00 %
Spraying cans	60 000.00	79 420.00	79 420.00	0 %
Upgrading of Community Parks	100 000.00	101 420.00	101 419.30	0.00
Drive on trailer	50 000.00	45 990.00	45 990.00	0.00 %
Vehicles	750 000.00	770 482.00	769 452.95	-0.13 %

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DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
TOTAL	2 245 000.00	2 223 552.00	2 222 320.26	-0.43 %

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3.9.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Challenges that still need to be addressed, include:

- The vandalism of play equipment in parks;
- Posts on organogram not funded;
- Shortage of staff in all towns; and
- Shortage and poor quality of machinery and equipment.

Highlights:

- A total of 8 play parks have been upgraded, one in Aurora, four in Piketberg, two in Velddrif and one in Porterville. The upgrade of the play parks included new play equipment and seating benches. Play parks were equipped with steel equipment, which will enhance the lifespan of our parks.



3.9.2 SPORT FIELDS AND SWIMMING POOLS

3.9.2.1 INTRODUCTION

Bergvriër Municipality has 3 swimming pools, namely one in Porterville and 2 in Piketberg. All 3 swimming pools are seasonally operated which is during the summer months. The swimming pool facilities are for the benefit of residents within the area of Bergvriër Municipality, where it can get very hot during the summer months. The swimming pools in Piketberg and Porterville were upgraded during the 2021/2022 financial year in the Community Parks section.



The swimming pool in Akasia Street, Piketberg

3.9.2.2 FINANCIAL PERFORMANCE

TABLE 133: FINANCIAL PERFORMANCE (OPERATIONAL): SWIMMING POOLS

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
SWIMMING POOLS				
Employee Related Costs	634 710.00	676 290.00	684 230.41	1.17 %
Other Expenditure	315 950.00	245 427.00	272 471.70	11.02 %
Repairs & Maintenance	75 000.00	303 903.00	300 895.57	-0.99 %
Total Operational Expenditure	1 025 660.00	1 225 620.00	1 257 597.68	2.61 %
Total Operational Revenue	-1 000.00	-12 000.00	-33 942.60	182.86 %
Net Operational Expenditure	1 024 660.00	1 213 620.00	1 223 655.08	0.83 %

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TABLE 134: FINANCIAL PERFORMANCE (CAPITAL) SWIMMING POOLS

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Replace pumps at swimming pools	100 000.00	107 610.00	107 610.00	0.00 %
TOTAL	100 000.00	107 610.00	107 610.00	0.00 %

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3.9.2.3 PERFORMANCE HIGHLIGHTS AND CHALLENGES

The swimming pools provided respite during the dry summer months. An occurring challenge remains the water scarcity and much needed upgrading of the buildings.

3.9.3 SPORT DEVELOPMENT

3.9.3.1 INTRODUCTION

This section focuses on sports development, the submission of funding applications for the creation of new or the upgrading of existing facilities and the liaison with organised sporting bodies within Bergrivier Municipal Area. Porterville, Piketberg, Velddrif, Redelinghuis, Eendekuil, Aurora, Goedverwacht and Wittewater have

Local Sports Councils that manage the local sport facilities and who contribute to sport development. The Municipality supports these Sports Councils through an annual grant and by maintaining and upgrading the facilities on an on-going basis.

3.9.3.2 SERVICE STATISTICS

The following table indicates the sports facilities- and sport-codes in each town. It must be noted that the Piketberg and De Hoek golf courses are privately owned and not maintained by the Municipality. The Porterville and Velddrif golf courses, bowls facilities and pigeon clubs are municipal property, but a formal lease agreement was signed between clubs that governs the relationships with the municipality.

TABLE 135: SPORT FACILITIES AND CODES

TOWN	FACILITY
Piketberg	Rugby/ Athletics/Soccer/ Netball / swimming and cricket/Racing pigeons
Aurora	Rugby / Soccer / Netball
Dwarskersbos	Tennis
Velddrif	Tennis / Netball / Rugby / Soccer/ Cricket / Bowls / Golf / Athletics / Racing pigeons
Redelinghuis	Rugby / Soccer / Athletics / Netball
Eendekuil	Rugby / Soccer / Tennis / Netball / Athletics
Porterville	Rugby / Soccer / Athletics / Tennis / Netball / Golf / swimming
Goedverwacht	Rugby/ Chess
Wittewater	Rugby/Netball/Soccer

3.9.3.3 FINANCIAL PERFORMANCE

TABLE 136: FINANCIAL PERFORMANCE (OPERATIONAL): SPORT FIELDS

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
SPORTS GROUNDS AND STADIUMS				
Employee Related Costs	1 561 520.00	1 612 224.00	1 454 804.21	-7.34 %
Other Expenditure	1 507 300.00	2 340 709.00	1 451 442.49	9.70 %
Repairs & Maintenance	440 000.00	964 150.00	222 907.61	-45.39 %
Total Operational Expenditure	3 508 820.00	4 917 083.00	3 129 154.31	-5.21 %
Total Operational Revenue	-300 000.00	-300 000.00	-	-100.00 %
Net Operational Expenditure	3 208 820.00	4 617 083.00	4 448 604.38	-3.65 %

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TABLE 137: FINANCIAL PERFORMANCE (CAPITAL) SPORT FIELDS

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Upgrading sports grounds	30 000.00	473 923.00	473 922.80	0.00 %
Roller (VD)	200 000.00	-	-	-
Construction of Jukskei	100 000.00	101 756.00	101 755.68	0 %
Upgrading of field drainage	100 000.00	112 400.00	112 400.00	0.00 %
Upgrading of cricket field	300 000.00	-	-	-
Renewal of Irrigation Equipment	-	13 857.00	-	-100.0 0%
Rollers (PB)	-	217 360.00	217 360.00	0.00 %
Tools	30 000.00	30 180.00	30 153.71	-0.0 9%
Upgrading of netball courts	-	300 000.00	-	-100.00 %
Security Measures	300 000.00	108 749.00	108 239.68	-0.47 %
Furniture and equipment – Sport Facilities and Swimming	30 000.00	11 660.00	11 659.04	-0.01 %
TOTAL	1 360 000.00	1 369 885.00	1 055 490.91	%

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3.9.3.4 PERFORMANCE HIGHLIGHTS

Performance highlights of the year include:

3.9.3.4.1 SPORTS DAY PROVINCIAL RUGBY EVENT, 2 APRIL 2022: RHINO PARK, PIKETBERG

Bergrivier Municipality in partnership with Boland Rugby hosted a day filled with Rugby games. The day started at 09:00 with local teams competing. At 13:00 the Boland Kavaliers played their game against the Value Rugby union



3.9.3.4.2 SPORTS DAY LOCAL RUGBY EVENT: BERGRIVIER CUP, 16 APRIL 2022: RHINO PARK, PIKETBERG

Rhino Park was packed to capacity during the Bergrivier Cup. Approximately 2 000 spectators, players and guests went to watch their favourite local rugby clubs during the Easter weekend. 12 teams from across the Bergrivier Municipal area competed in the championships.



3.9.3.4.3 NATIONAL LOTTERIES WORKSHOP, 7 May 2022: PIKETBERG, LIBRARY HALL

An educational workshop was conducted by Mr Marlyn Buise from National Lotteries to facilitate the dissemination of information pertaining to the criteria for funding. Also, application packs were handed out to the local clubs, schools and sports councils, which will hopefully assist them in preparing their applications for funding from the National Lotteries.



3.9.3.4.4 AWARENESS RIDE, 3rd June 2022: Velddrif.

World bicycle day was celebrated by Pedal Power Association and local cycling clubs on the 3rd of June 2022. The objective was to share awareness, uniqueness, versatility and longevity of a bicycle as a simple, sustainable, economical and reliable mode of transport as well as a means of staying healthy. The day was supported by Executive Mayor Alderman Ray van Rooy and the Western Cape Premier Alan Winde.



3.9.3.4.5 BERGRIVIER GOLDEN GAMES, 21 JUNE 2022: PIKETBERG, RHINO PARK

This year Bergrivier Municipality hosted the Golden Games Social Joyful Day, which was held at Rhino Park Sports grounds in Piketberg, on the 21st of June 2022. The Golden Games is an annual tournament for older people active in sports. It serves to provide a space for senior citizens to socially interact with one another, and to participate in lively recreational activities. These games aim to enhance the quality of life of older persons, improve their health and encourage them to embrace ‘active aging’. In addition, the objective for the Bergrivier Golden Games Social Joyful Day is to encourage senior citizens to be active and promote longer life through participation in sports. Participants representing their clubs took part in a number of activities and fun games, ranging from track athletics to Jukskei, duck walk, dress up, ball throwing and for those in wheelchairs, washing pegs. Every activity is set up for a variety of level in relation to fitness and ability. The participants competed in two age groups, 60-65 years and 70 and older.



3.9.3.5 OTHER EVENTS HOSTED IN BERGRIVIER MUNICIPAL AREA

No	EVENT NAME	DATE	EVENT ORGANIZER	VENUE
	Western Cape Offroad Club series	17 April 2021	Western Cape Offroad Club	Tierkloof, Porterville
	Bergrivier Canoe Marathon	5-8 August 2021	Bergrivier Canoe Marathon Committee	Paarl- Velddrif
	The U MTB Stage Race	24-25 September 2021	ZFF Trading Events Company	Mouton’s Valley Farm, Piketberg
	Velddrif Beach Tournament	26 December 2021	Velddrif Rugby Club	Pelican Beach, Velddrif
	West Coast Canoe Champs	28 January 2022	West Coast Canoe Club	Riveria Hotel, Carinus bridge Velddrif
	Porterville Market	13 March 2022	Porterville Community	Porterville Show grounds

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No	EVENT NAME	DATE	EVENT ORGANIZER	VENUE
	Piketberg Fun Run/ walk	4 April 2022	Department of Health: Bergrivier SD	Piketberg Clinic
	Snoek & Patat Festival	24-25 June 2022	Goedverwacht Awakens NPC	Mount Piquet Farm, Piketberg

PROJECTS

The following capital projects were completed during the financial year:

1. Construction of Jukskei Pitches in Velldrif

Budget: R 100 000, 00

2. Construction of wall sight screens at Velldrif Cricket club

Budget: R 120 000, 00

During the monthly Sports Council meetings, the Jukskei club identified the need for more Jukskei pitches, to support the growth of the sports in Velldrif. Similarly, the cricket fraternity requested the construction of a wall sight screen at the cricket club.

Construction of Jukskei Pitches in Velldrif



Construction of wall sight screens at Velldrif Cricket club



3.9.4 RECREATIONAL RESORTS

3.9.4.1 INTRODUCTION

The Municipality has 2 beach/recreational resorts, namely Stywelyne (Laaiplek) and Dwarskersbos. Pelican holiday resort has been developed into a public beach. The Municipality manages the resorts itself and strives to always maintain a high standard as these resorts contribute significantly to the tourism sector.

3.9.4.2 SERVICE STATISTICS

The Municipal recreational resorts are well utilized during summer months. Visitor statistics are derived from the Resort Management System and is contained in the table below.

TABLE 138: UTILISATION OF RECREATION RESORTS (VISITORS PER MONTH)

BOOKINGS	JUL 21	AUG 21	SEPT 21	OCT 21	NOV 21	DEC 21	JAN 22	FEB 22	MAR 22	APR 22	MAY 22	JUN 22	TOTAL
STYWELYNE													
Sea View (7)	71	69	73	68	76	108	118	58	73	72	127	104	1 017
Flats (6)	22	79	68	80	70	53	65	39	61	36	65	45	683
Camping Sites (52)	28	57	205	117	72	376	91	179	238	123	99	380	1 915
DWARSKERSBOS													
Cottages (5)	34	55	38	41	29	81	53	61	68	46	42	5	553
Flats (12)	54	119	74	84	55	131	110	60	128	121	97	92	1 125
Camping Sites (124)	77	483	694	595	601	1709	584	522	1051	890	325	226	7 757
TOTAL	165	657	806	720	685	1 921	747	643	1 247	1 057	464	323	9 435

3.9.4.3 HUMAN RESOURCE CAPACITY

TABLE 139: HUMAN RESOURCES: RECREATION RESORTS

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
23	22	1	4.34 %

3.9.4.4 FINANCIAL PERFORMANCE

TABLE 140: FINANCIAL OPERATING BUDGET – RECREATION RESORTS

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
HOLIDAY RESORTS				
Employee Related Costs	3 717 440.00	4 163 344.00	3 924 013.62	-5.75 %
Other Expenditure	2 359 450.00	2 515 220.00	2 522 766.65	0.30 %
Repairs & Maintenance	408 000.00	453 537.00	432 433.40	-4.65 %
Total Operational Expenditure	6 484 890.00	7 132 101.00	6 879 213.67	-3.55 %
Total Operational Revenue	-4 298 000.00	-5 369 916.00	-5 126 464.75	-4.53 %
Net Operational Expenditure	2 186 890.00	1 762 185.00	1 752 748.92	-0.54 %

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TABLE 141: FINANCIAL PERFORMANCE (CAPITAL) RECREATION RESORTS

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Furniture & Equipment – Holiday Resorts	200 000.00	99 983.00	79 287.13	-20.70 %
Pelican Beach Resort Development	1 300 000.00	1 247 626.00	1 247 625.57	0.00 %
Tools and Equipment	50 000.00	18 913.00	18 912.72	0.00 %
Upgrading of resorts	300 000.00	227 970.00	227 963.00	0.00 %
TOTAL	1 850 000.00	1 594 492.00	1 573 788.42	-20.70 %

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3.9.4.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- Paving of ablution facilities and sea view houses;
- Replacement of cupboards in the chalets;
 - Replacement of outdated furniture in all chalets;
 - Burglar bars at sea view houses;
 - Good condition of facilities and chalets; and
 - Increase in revenue.

Challenges

- Break ins and vandalism; and
- The resorts are operating at a loss.



3.10 EXECUTIVE, CORPORATE AND FINANCIAL SERVICES

3.10.1 EXECUTIVE AND COUNCIL

3.10.1.1 INTRODUCTION

The Executive and Council comprise the Municipal Council and its support staff as well as the Office of the Municipal Manager which includes the Strategic Services Department and Internal Audit Unit. The activities of this section are detailed under Governance (Chapter 2).

3.10.1.2 HUMAN RESOURCES

There were no employee or Councillor vacancies as on 30 June 2021.

TABLE 142: HUMAN RESOURCES: THE EXECUTIVE AND COUNCIL

	NO OF POSTS	NO OF EMPLOYEES / COUNCILLORS	NO OF VACANCIES	VACANCIES %
Employees	2	2	0	0 %
Councillors	13	13	0	0 %

3.10.1.3 FINANCIAL PERFORMANCE

TABLE 143: FINANCIAL PERFORMANCE (OPERATIONAL): THE EXECUTIVE AND COUNCIL

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employee Related Costs	1 096 440.00	1 261 640.00	1 064 097.92	-15.66 %
Other Expenditure	8 389 900.00	8 604 400.00	8 646 318.67	0.49 %
Total Operational Expenditure	9 486 340.00	9 866 040.00	9 710 416.59	-1.58 %
Total Operational Revenue	-703 000.00	-703 000.00	-703 000.00	0.00 %
Net Operational Expenditure	8 783 340.00	9 163 040.00	9 007 416.59	-1.70 %

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TABLE 144: FINANCIAL PERFORMANCE (CAPITAL): THE EXECUTIVE AND COUNCIL

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Diverse office furniture & equipment	20 000.00	27 000.00	26 432.76	-2.10 %
TOTAL	20 000.00	27 000.00	26 432.76	-2.10 %

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3.10.2 FINANCIAL SERVICES

3.10.2.1 INTRODUCTION

The Financial Services Directorate is responsible for the Budget and Treasury Office, Revenue Management, Expenditure Management and Supply Chain Management. The Department is also responsible for the Valuation Roll. The activities of this section are detailed under Financial Performance (Chapter 5).

3.10.2.2 HUMAN RESOURCES

There were 6 vacancies in the Financial Services Directorate as at 30 June 2021.

TABLE 145: HUMAN RESOURCES: FINANCIAL SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
48	42	6	12.50 %

3.10.2.3 FINANCIAL PERFORMANCE

TABLE 146: FINANCIAL PERFORMANCE (OPERATIONAL): FINANCIAL SERVICES

DESCRIPTION	2021/22 BUDGET	FINAL 2021/22 BUDGET (INCL ADJUSTMENT & VERIMENTS)	2021/22 ACTUAL	VARIANCE
Employees	11 464 640.00	10 846 540.00	10 171 081.78	-6.23 %
Other	17 415 350.00	22 819 077.00	9 648 268.29	-57.72 %
Repairs & Maintenance	54 000.00	60 500.00	46 560.35	-23.04 %
Total Operational Expenditure	28 933 990.00	33 726 117.00	19 865 910.42	-41.10 %
Total Operational Revenue	-105 224 594.00	-105 552 171.00	-110 892 241.62	5.06 %
Net Operational Expenditure	-76 290 604.00	-71 826 054.00	-91 026 331.20	26.73 %

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TABLE 147: CAPITAL EXPENDITURE: FINANCIAL SERVICES

DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Furniture & Equipment - Finance	310 000.00	131 000.00	130 523.96	-0.36 %
Replacement of computers	-	75 000.00	70 957.00	-5.39 %

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DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Upgrade offices – open plan	-	164 000.00	95 663.63	-41.67 %
Upgrade of offices – open plan (EL)	1 700 000.00	1 700 000.00	1 636 541.84	-3.73 %
Vesta – Phoenix (CR)	-	273 900.00	273 900.00	0.00 %
TOTAL	2 010 000.00	2 343 900.00	2 207 586.43	-51.16 %

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3.10.3 HUMAN RESOURCE SERVICES

3.10.3.1 INTRODUCTION

Human Resource Management falls within the Corporate Services Directorate. Human Resource Services are responsible for human resource management, labour relations, training and development and occupational health and safety. The activities of this section are detailed under Organisational Development Performance (Chapter 4).

3.10.3.2 HUMAN RESOURCES

There was no vacancy in this financial year.

TABLE 148: HUMAN RESOURCES: HUMAN RESOURCE SERVICES

NO OF POSITIONS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
6	6	0	0 %

Human Resources had a capital budget of R 27 210.00 for the 2021/2022 financial year of which R 27 209.66 was spent, which results in a 100 % spending.

3.10.4 ADMINISTRATION AND INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

3.10.4.1 INTRODUCTION

Administrative Services are the responsibility of the Administrative Services Department of the Corporate Services Directorate. The Department Administration comprises of Information and Communication Technology Section, Client Services section, and Records and Secretariate sections.

The Information and Communication Technology section ensures the continuous operation and efficiency of the municipal systems, computer networks architecture and data security, to achieve consistency and reliability of hardware, and software, data archiving and offsite disaster recovery management consequently enabling Municipal service delivery.

The Records and Secretariat section render a comprehensive and effective administrative support function regarding committee services and Records and Archiving services to ensure a sound support service within the Municipality.

The Client Services section focusses on improving clients service experience, to create an engaged customer

by taking ownership of client issues and following-through on it until it is resolved. The section also includes an office cleaning team who provides friendly service while assisting with the tidiness of Municipal buildings.

3.10.4.2 HUMAN RESOURCES

There were five vacancies in the Administrative Services Department as at 30 June 2022.

TABLE 149: HUMAN RESOURCES: ADMINISTRATION AND INFORMATION & COMMUNICATION TECHNOLOGY SERVICES

SECTION	NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
Administration & IT	19	14	5	26.31 %

3.10.4.3 FINANCIAL PERFORMANCE

TABLE 150: FINANCIAL PERFORMANCE (OPERATIONAL): ADMINISTRATION AND ICT SERVICES

DESCRIPTION	2021/22 BUDGET	2021/22 ADJUSTED BUDGET	2021/22 ACTUAL	VARIANCE
ADMINISTRATIVE AND CORPORATE SUPPORT				
Employee Related Costs	4 317 970.00	4 486 570	3 386 240.20	-24.52 %
Other Expenditure	2 800 450.00	2 638 000.00	2 465 416.52	-6.54 %
Repairs & Maintenance	73 000.00	157 000.00	130 101.11	-17.13 %
Total Operational Expenditure	7 191 420.00	7 281 570.00	5 981 757.83	-17.85 %
Total Operational Revenue	-706 000.00	-706 000.00	-705 176.22	-0.12 %
Net Operational Expenditure	6 485 420.00	6 575 570.00	5 276 581.61	-19.75 %
INFORMATION TECHNOLOGY				
Employee Related Costs	1 901 840.00	1 943 340.00	1 919 351.85	-1.23 %
Other Expenditure	2 339 650.00	2 278 395.00	2 275 039.96	-0.15%
Repairs & Maintenance	28 000.00	73 000.00	29 188.83	-60.02 %
Total Operational Expenditure	4 269 490.00	4 294 735.00	4 223 580.64	-1.66 %
Total Operational Revenue	-703 000.00	-703 000.00	-703 000.00	0.00 %
Net Operational Expenditure	3 556 490.00	3 591 735.00	3 520 580.64	-1.98 %

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TABLE 151: FINANCIAL PERFORMANCE (CAPITAL): ADMINISTRATION AND ICT SERVICES

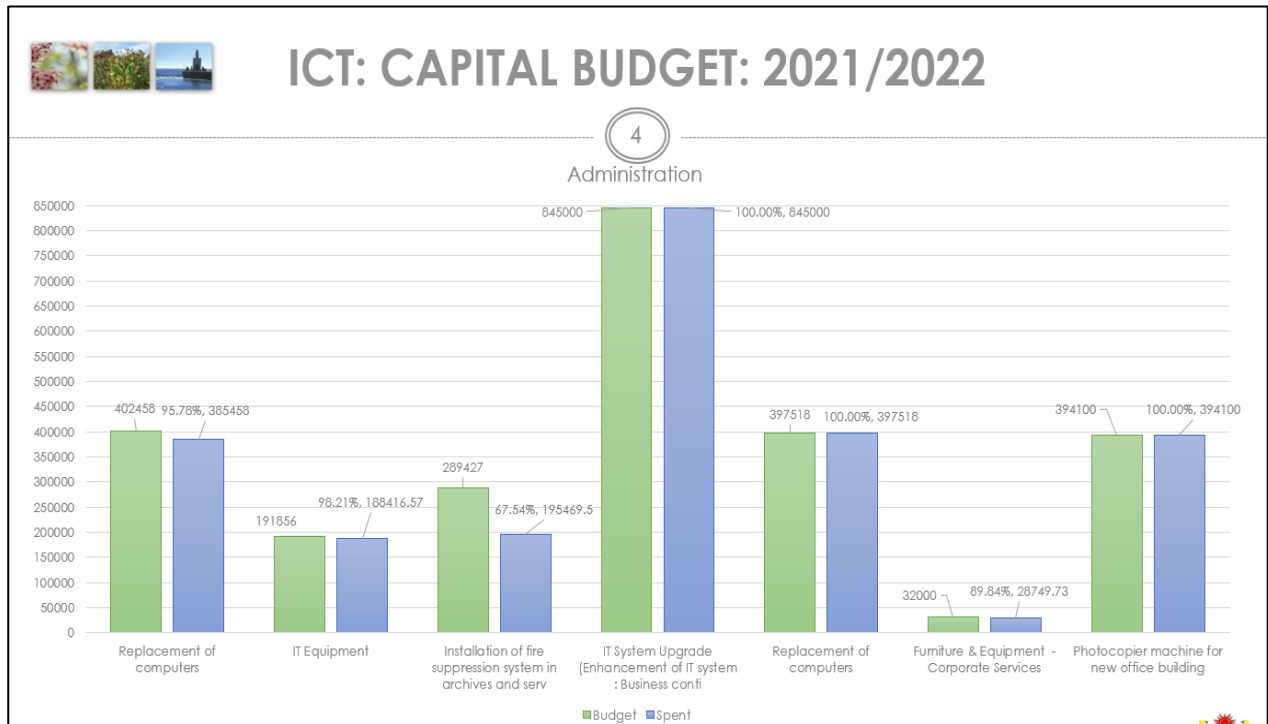
DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Furniture & Equipment				

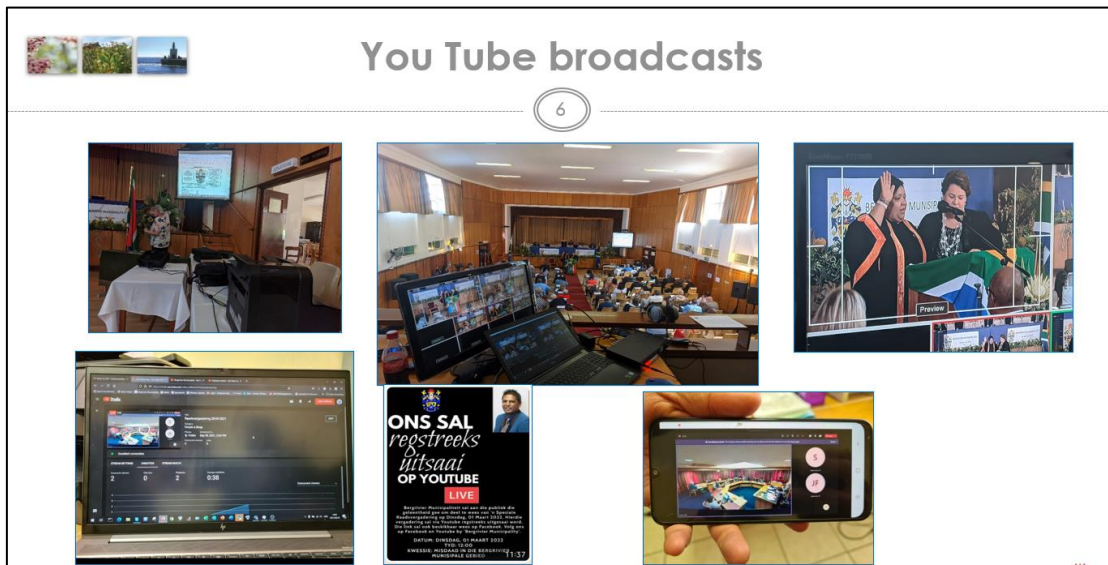
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DESCRIPTION	2021/22 ORIGINAL BUDGET	2021/22 ADJUSTMENT BUDGET	2021/22 ACTUAL	VARIANCE
Furniture & Equipment	20 000.00	32 000.00	28 749.73	-10.16 %
Photocopier machine for new office building	400 000.00	394 100.00	394 100.00	0.00 %
TOTAL	420 000.00	426 100.00	422 849.73	-10.16 %
ICT				
Disaster Recovery Site	200 000.00	-	-	-
Installation of fire suppression system in Archives and	500 000.00	289 427.00	195 469.50	-32.46 %
IT Equipment	190 000.00	191 856.00	188 416.57	-1.79 %
IT System Upgrade (Enhancement of IT System: Business	850 000.00	845 000.00	845 000.00	0.00 %
Replacement of computers	400 000.00	397 518.00	397 518.00	0.00 %
Replacement of computers	-	402 458.00	385 458.00	-4.22 %
TOTAL	2 140 000.00	2 126 259.00	2 011 862.07	-%

Annual Financial Statements 2021/22

Performance highlights include:





The following administrative policies were developed and reviewed by the various departments during the 2021/22 financial year:

TABLE 152: POLICIES ADOPTED DURING 2021/22

POLICY	RESOLUTION	DATE OF ADOPTION
Rules of Order for meetings of Council & Committees	RVN017/08/2021	30 August 2021
Wreath, Flower bouquet and card-policy	RVN023/08/2021	31 August 2021
Employment Policy	BKN037/09/2021	28 September 2021
Ward Committees Policy	RVN013/12/2021	9 December 2021
Events Management Policy	RVN030/04/2022	26 April 2022
Privacy Policy: Protection of Personal Information (POPIA) Act (4/2013)	BKN047/04/2022	26 April 2022
Small-scale Embedded Generation Policy	RVN031/04/2022	26 April 2022

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POLICY	RESOLUTION	DATE OF ADOPTION
Asset Management Policy	BKN022/05/2022	31 May 2022
Cash management and Investment Policy	BKN022/05/2022	31 May 2022
Credit control and Debt collection Policy	BKN022/05/2022	31 May 2022
Indigent Policy	BKN022/05/2022	31 May 2022
Property Rates Policy and By-Law	BKN022/05/2022	31 May 2022
Tariff Policy	BKN022/05/2022	31 May 2022
Virement Policy	BKN022/05/2022	31 May 2022
Supply Chain Management Policy	BKN022/05/2022	31 May 2022
Borrowing Policy	BKN022/05/2022	31 May 2022
Funding, Reserves and Long-Term Financial Planning Policy	BKN022/05/2022	31 May 2022
Budget Implementation and Monitoring Policy	BKN022/05/2022	31 May 2022
Petty Cash Policy	BKN022/05/2022	31 May 2022
Creditors Councillors and Staff Payment Policy	BKN022/05/2022	31 May 2022
Cost Containment Policy	BKN022/05/2022	31 May 2022
Preferential Procurement Policy	BKN022/05/2022	31 May 2022

Performance challenges include:

- Shortage of Human resources in IT Section;
- Vacant positions;
- Cybercrime;
- Data Management; and
- Lack of Fibre networks.

3.11 DETAILED ANNUAL PERFORMANCE REPORT

3.11.1 INTRODUCTION

This report comprises the Annual Performance Report of Bergvriër Municipality for 2021/22 which has been compiled in accordance with Section 46 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

3.11.2 LEGISLATIVE FRAMEWORK

Section 46 of the Municipal Systems Act, 2000 (Act 32 of 2000), provides that:

“46(1) A municipality must prepare for each financial year, a performance report reflecting -

- a) the performance of the municipality and of each external service provider during that financial year;*

- b) *a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and*
 - c) *measures taken to improve performance.*
- (2) *An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."*

3.11.3 OVERVIEW OF PERFORMANCE MANAGEMENT AND REPORTING SYSTEM

The Performance Management System used by Bergvriër Municipality is an internet-based system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis. Section 1 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) defines the service delivery and budget implementation plan (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".*
- c) *Budget processes and related matters"*

The SDBIP is a layered plan comprising of a Top Layer SDBIP and Departmental SDBIPs. The Top Layer SDBIP comprises high level service delivery targets. It is a public document which was approved by the Executive Mayor on 14 June 2021 and amended in February 2022 through the Section 72 report. Reporting on the Top Layer SDBIP is done to the Mayoral Committee and Council on a quarterly - (Section 52 Reports), half yearly - (Section 72 Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be identified following the submission of the Mid-Year Budget and Performance Assessment Report and the approval of the adjustment budget in February 2022.

The Performance Report of the Municipality is presented according to the Strategic Goals of the Municipality as contained in the 4th Generation Integrated Development Plan (IDP).

The strategic goals of the Municipality are:

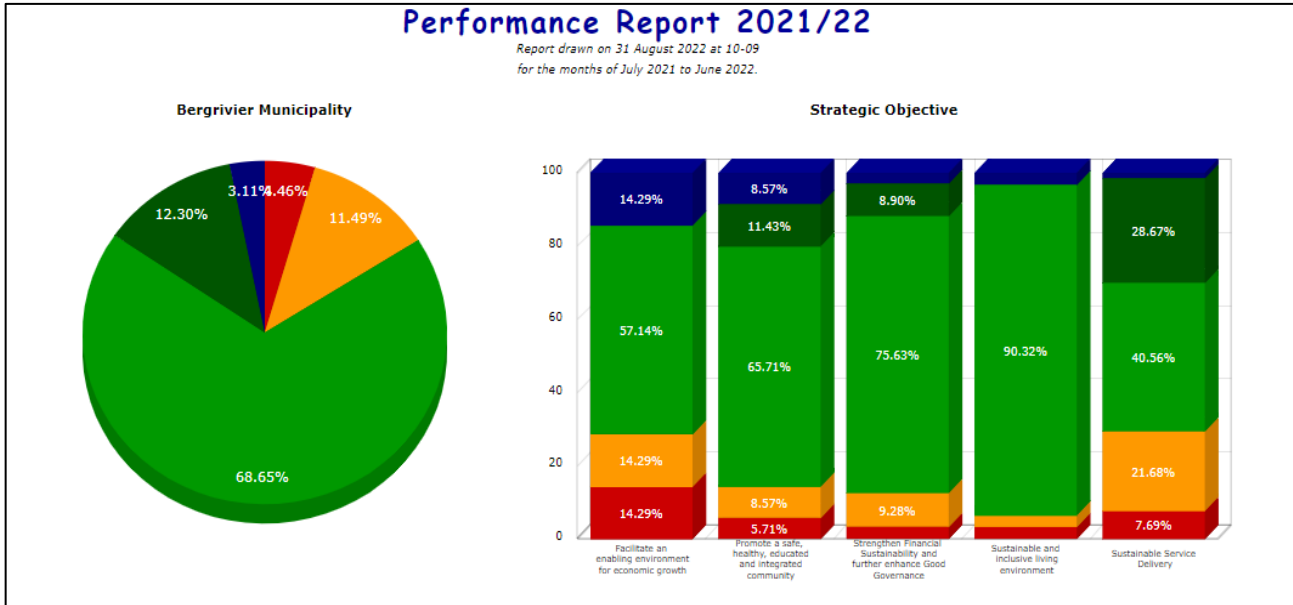
1. *Strengthen Financial Sustainability and further enhancing Good Governance;*
2. *Sustainable Service Delivery;*
3. *Facilitate an enabling environment for economic growth to alleviate poverty;*
4. *Promote safe, healthy, educated and integrated communities; and*
5. *A sustainable, inclusive and integrated living environment.*

3.11.4 PERFORMANCE AS MEASURED AGAINST THE MUNICIPALITY’S STRATEGIC GOALS

3.11.4.1 PERFORMANCE OVERVIEW

The following graph provides an overview of the Municipality’s overall performance for the 2021/22 financial year.

FIGURE 30: ANNUAL PERFORMANCE REPORT 2021/22



	Bergrivier Municipality	Strategic Objective						
		Facilitate an enabling environment for economic growth	Promote a safe, healthy, educated and integrated community	Strengthen Financial Sustainability and further enhance Good Governance	Sustainable and inclusive living environment	Sustainable Service Delivery	Unspecified	[Unspecified]
Not Yet Applicable	-	-	-	-	-	-	-	-
Not Met	33 (4.46%)	2 (14.29%)	2 (5.71%)	17 (3.29%)	1 (3.23%)	11 (7.69%)	-	-
Almost Met	85 (11.49%)	2 (14.29%)	3 (8.57%)	48 (9.28%)	1 (3.23%)	31 (21.68%)	-	-
Met	508 (68.65%)	8 (57.14%)	23 (65.71%)	391 (75.63%)	28 (90.32%)	58 (40.56%)	-	-
Well Met	91 (12.30%)	-	4 (11.43%)	46 (8.90%)	-	41 (28.67%)	-	-
Extremely Well Met	23 (3.11%)	2 (14.29%)	3 (8.57%)	15 (2.90%)	1 (3.23%)	2 (1.40%)	-	-
Total:	740	14	35	517	31	143	-	-
	100%	1.89%	4.73%	69.86%	4.19%	19.32%	-	-

Performance Report 2021/22

Facilitate an enabling environment for economic growth

Responsible Directorate	Strategic Objective	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Baseline	Past Year Performance	Original Annual Target	Revised Annual Target	Source of Evidence	Target Type	Calculation Type	Quarter ending September 2021	Quarter ending December 2021	Quarter ending March 2022	Quarter ending June 2022	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022			
												Corrective Measures	Corrective Measures	Corrective Measures	Corrective Measures	Original Target	Target	Actual	R
Technical Services	Facilitate an enabling environment for economic growth	To alleviate poverty	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2022	Number of FTE's created by 30 June 2022	65	105	65	65	EPWP Performance Report	Number	Accumulative					65	65	108.60	B
Community Services	Facilitate an enabling environment for economic growth	To facilitate an environment for the creation of jobs and small businesses	Monitor the performance of Bergvriër Tourism Organisation in accordance with the SLA by 30 June 2022 and submit reports to the Economic Portfolio Committee	Number of reports submitted from BTO to the Economic Portfolio Committee by 30 June 2022	4	4	4	4	Minutes of Community Services Portfolio Committee	Number	Accumulative					4	4	4	G

Facilitate an enabling environment for economic growth

N/A	KPI Not Yet Applicable	0
R	KPI Not Met	0
O	KPI Almost Met	0
G	KPI Met	1
G2	KPI Well Met	0
B	KPI Extremely Well Met	1
Total KPIs:		2

Promote a safe, healthy, educated and integrated community

Responsible Directorate	Strategic Objective	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Baseline	Past Year Performance	Original Annual Target	Revised Annual Target	Source of Evidence	Target Type	Calculation Type	Quarter ending September 2021	Quarter ending December 2021	Quarter ending March 2022	Quarter ending June 2022	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022			
												Corrective Measures	Corrective Measures	Corrective Measures	Corrective Measures	Original Target	Target	Actual	R
Community Services	Promote a safe, healthy, educated and integrated community	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	95% spent of total library budget by 30 June 2022 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of total library budget spent by 30 June 2022	95.00%	94.04 %	95.00%	95.00 %	Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Last Value				[D722] Head Library Services: At this stage our human resources department does not have sufficient capacity to finalize all recruitments processes in due time, due to staff shortages and the unavailability of councillors for shortlisting and	95.00%	95.00 %	87.45 %	O

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															interview purposes. Together with HR, and in line with the new staff regulations, the Directorate will endeavour to finalize the selection and recruitment processes during a financial particular year. (June 2022)				
Community Services	Promote a safe, healthy, educated and integrated community	To budget strategically, grow and diversify our revenue and ensure value for money-services	Collect 95% of budgeted income by 30 June 2022 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 2022	95.00%	145,56%	95.00%	95.00 %	Trial Balance from VESTA and Traffic fines Income Template from Traffic Department	Percentage	Last Value					95.00%	95.00 %	108.00 %	G 2
Community Services	Promote a safe, healthy, educated and integrated community	To promote a safe environment for all who live in Bergrivier	Facilitate the upgrading of at least 1 community hall in the municipal area and submit report to Community Service Portfolio Committee by 30 June 2022	Number of community halls upgraded in municipal area and report submitted to Community Service Portfolio Committee by 30 June 2022	1	New KPI	1	1	Minutes of Community Services Portfolio Committee	Number	Carry Over					1	1	1	G
Community Services	Promote a safe, healthy, educated and integrated community	To promote a safe environment for all who live in Bergrivier	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 31 December 2021	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 31 December 2021	1	1	1	1	Minutes of Community Services Portfolio Committee	Number	Carry Over					1	1	1	G
Community Services	Promote a safe, healthy, educated and integrated community	To promote a safe environment for all who live in Bergrivier	Compile a festive season preparedness plan and submit to the Director Community Services for approval before 30 September 2021	Number of festive season preparedness plans submitted to the Director Community Services for approval before 30 September 2021	1	1	1	1	Minutes of Community Services Portfolio Committee	Number	Carry Over					1	1	1	G
Community Services	Promote a safe, healthy, educated and integrated community	To promote healthy lifestyles through the provision of sport and other facilities and opportunities	Facilitate workshop with Bergrivier Sport and Recreation Association, Local Sport Councils and sport clubs together with the National Lottery to apply for funding for sport infrastructure and/or equipment by 30 June 2022	Number of facilitation workshops with Bergrivier Sport and Recreation Association, Local Sport Councils and sport clubs together with the National Lottery	0	New KPI	0	1	Copy of application	Number	Carry Over				[D730] Head Sport Development: N/A (May 2022) [D730] Head Sport Development: N/A (June 2022)	0	1	1	G

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				to apply for funding for sport infrastructure and/or equipment by 30 June 2022																	
Community Services	Promote a safe, healthy, educated and integrated community	To promote a safe environment for all who live in Bergrivier	Review the By-Law relating to the impoundment of animals and submit to Council by 30 June 2022	Number of by-laws reviewed relating to impoundment of animals submitted to Council by 30 June 2022	0	New KPI	1	1	Minutes of Council meeting	Number	Carry Over							1	1	1	G
Community Services	Promote a safe, healthy, educated and integrated community	To promote a safe environment for all who live in Bergrivier	Draft a By-Law relating to safety at sport and recreational events and submit to Council by 31 March 2022	Number of by-laws drafted relating to safety at sport and recreational events and submitted to Council by 31 March 2022	0	New KPI	1	1	Minutes of Council meeting	Number	Carry Over			[D732] Head Sport Development: The item was tabled at the Committee Meeting held on the 5th of April 2022, where it was extensively discussed and approved to be tabled at MAYCO and Council Meeting that is scheduled for 26th April 2022. Council approved the Events Policy on the 26th of April 2022 (March 2022)	[D732] Head Sport Development: N/A (April 2022)			1	1	1	G
Community Services	Promote a safe, healthy, educated and integrated community	To provide a transparent, ethical and corruption free municipality	Ensure continuous upgrading of the electronic contract register on IMIS and submit reports bi-annually to the Municipal Manager after Director verified the report and signed it off	Number of reports of contract register on IMIS submitted to Municipal Manager after director verified report and signed it off.	2	2	2	2	Signed reports submitted to the Municipal Manager	Number	Accumulative							2	2	2	G
Community Services	Promote a safe, healthy, educated and integrated community	To provide a transparent, ethical and corruption free municipality	Submit approved initiation report received from the Provincial Department of Human Settlements to Executive Mayoral Committee by 28 February 2022	Number of initiation reports received from the Provincial Department of Human Settlements submitted to Executive Mayoral Committee by 28 February 2022.	0	New KPI	1	1	Minutes of Executive Mayoral Committee	Number	Carry Over							1	1	1	G

Summary of Results: Promote a safe, healthy, educated and integrated community

N/A	KPI Not Yet Applicable	0
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R	KPI Not Met	0
O	KPI Almost Met	1
G	KPI Met	8
G2	KPI Well Met	1
B	KPI Extremely Well Met	0
Total KPIs:		10

Strengthen Financial Sustainability and further enhance Good Governance

Responsible Directorate	Strategic Objective	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Baseline	Past Year Performance	Original Annual Target	Revised Annual Target	Source of Evidence	Target Type	Calculation Type	Quarter ending September 2021	Quarter ending December 2021	Quarter ending March 2022	Quarter ending June 2022	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022			
												Corrective Measures	Corrective Measures	Corrective Measures	Corrective Measures	Original Target	Target	Actual	R
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	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 and/or legislation	1.00%	100%	100.00%	100.00%	Minutes of Council meeting for appointment of top 2 levels & appointment letter and signed service contract for level 3	Percentage	Stand-Alone	[D44] Municipal Manager: None required (September 2021)	[D44] Municipal Manager: None required (December 2021)	[D44] Municipal Manager: None required (March 2022)	[D44] Municipal Manager: None required (June 2022)	100.00%	100.00%	100.00%	G
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	4	16	4	4	Attendance registers and/or copies of Power-Point presentation made during sessions and/or programme of session held.	Number	Accumulative	[D45] Municipal Manager: None required (September 2021)	[D45] Municipal Manager: None required (December 2021)	[D45] Municipal Manager: None required (March 2022)	[D45] Municipal Manager: None required (June 2022)	4	4	14	B
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	95.00%	84.70%	95.00%	95.00%	In-year performance reports and/or SDBIP report generated from the system	Percentage	Stand-Alone	[D46] Municipal Manager: The capital spending of the Office of the MM and the Capital of the Municipality will receive urgent attention through the Service Delivery Meeting. Please note that capital spending is always slow at the beginning of the financial year due to	[D46] Municipal Manager: Attention will be given to the capital KPI's not met. (December 2021)	[D46] Municipal Manager: Ward committee meetings were held in April 2022 (March 2022)	[D46] Please note that capital spending is always slow at the beginning of the financial year due to prolonged SCM processes. Q 4: Performance Comment: All KPI's for quarter ending June 2022 were achieved. (June 2022)	95.00%	95.00%	85.97%	O

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												prolonged SCM processes. (September 2021)							
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2022	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2022	100.00%	100%	100.00%	100.00%	System generated evaluation report of each evaluation session of each staff member with a performance contract (T12 - T18)	Percentage	Last Value				[D47] Municipal Manager: None required (June 2022)	100.00%	100.00%	100.00%	G
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations and submit to EMC in the month following the month of reporting	Number of Eunomia reports sub-mitted to EMC to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	11	12	11	11	Minutes of EMC Meeting	Number	Accumulative	[D48] Municipal Manager: None required (September 2021)	[D48] Municipal Manager: None required (December 2021)	[D48] Municipal Manager: None required (March 2022)	[D48] Municipal Manager: None required (June 2022)	11	11	12	G2
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	MFMA Section 131(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2022	% of issues raised by the Auditor General in an audit report addressed by 30 June 2022	100.00%	100%	100.00%	100.00%	Final Audit Report of Auditor-General issued after auditing financial statements & PDO's for 2020/21 financial year	Percentage	Carry Over				[D49] Head Internal Audit: Non-required (June 2022)	100.00%	100.00%	100.00%	G
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Develop a risk-based audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Audit Committee by 30 June 2022	RBAP submitted to the Audit Committee by 30 June 2022	1	1	1	1	Audit Committee minutes	Number	Carry Over				[D50] Head Internal Audit: Non required, just an amendment to RBAP in August 2022. (June 2022)	1	1	1	G
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 31 March 2022	Strategic planning session held by 31 March 2022	1	1	1	1	Minutes of and/or presentation at the strategic planning and/or team building session	Number	Carry Over			[D51] Strategic Manager: None required. (March 2022)		1	1	1	G
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To communicate effectively with the public	Communicate with the public on a regular basis through printed media	Number of editions and/ or communications in printed media	20	45	20	20	Articles publish in printed media and/ or press statements released, including internal and/or external newsletters	Number	Accumulative	[D52] Head: Communication: None required. (September 2021)	[D52] Head: Communication: None required. (December 2021)	[D52] Head: Communication: None required. (March 2022)	[D52] Head: Communication: None required. (June 2022)	20	20	42	B

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Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To communicate effectively with the public	Regular ward committee meetings and/or engagements before 30 June 2022 (conditional to the Covid-19 lockdown regulations and/or elections)	Number of ward committee meetings and/or engagements before 30 June 2022 (conditional to the Covid-19 lockdown regulations and/or elections)	35	15	0	28	Minutes of ward committee meetings and/or separate attendance register of each ward committee per engagement	Number	Accumulative						0	28	28	G
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To communicate effectively with the public	Develop a well-functioning communications department by updating the content on the TV screens in the reception areas at the municipal offices and submit quarterly reports to the Economic Development Portfolio Committee	Number of reports submitted to the Economic Development Portfolio Committee	4	3	4	4	Minutes of Economic Portfolio Committee Quarter 4 report to be submitted at first Economic Portfolio Committee meeting in July 2022)	Number	Accumulative	[D54] Head: Communication: None required. (September 2021)	[D54] Head: Communication: None required. (December 2021)	[D54] Head: Communication: None required. (March 2022)	[D54] Head: Communication: None required. (June 2022)		4	4	4	G
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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	100.00%	100%	100.00%	100.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Percentage	Stand-Alone	[D55] Municipal Manager: None required (September 2021)	[D55] Municipal Manager: None required (December 2021)	[D55] Municipal Manager: None required. (March 2022)	[D55] Municipal Manager: None required (June 2022)		100.00%	100.00%	100.00%	G
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	Ensure continuous upgrading of the electronic contract register on IMIS and submit bi-annual reports to CFO after Municipal Manager has verified reports and signed it off	Number of reports submitted to the CFO after report has been verified and signed by the Municipal Manager	2	2	2	2	Signed reports submitted to the CFO	Number	Accumulative		[D56] Municipal Manager: None required (December 2021)		[D56] Municipal Manager: None required. (June 2022)		2	2	2	G
Office of the Municipal Manager	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	% of Capital budget spent of the Office of the Municipal Manager as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget spent of the Office of the Municipal Manager as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	95.00%	62.88%	95.00%	95.00%	Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Carry Over	[D57] Municipal Manager: In the next budget cycle the full amount of the capital available in the office of the MM will be located for expenditure in the 4th quarter (before the end of June of the following year). The amount allocated to the MM's office is so small that it	[D57] Municipal Manager: The capital spending of the Office of the Municipal Manager will reflect correct in the 3rd quarter after the shadow costs has been captured as spent. (December 2021)	[D57] Municipal Manager: The total spent when orders in system is taken into account, percentage spent is then 95.832 % (March 2022)	[D57] Municipal Manager: None required. (June 2022)		95.00%	95.00%	98.21%	G 2

can be spent in the 4th quarter and is mostly kept during the financial year for unforeseen expenditure As discussed with the CFO on 12 October 2021 the R 100 000 that was rolled over for the Ward Projects in Ward 4 must not be in the Capital Budget under the MM, but under the Directorate Community Services as it is executed by Harry Benson. The CFO undertook to give a written instruction to the Manager BTO to correct this as soon as possible. The Office of the Executive Mayor will be holding onto their R20 000.00 capital funding allocation for the new offices. They are aware that the funding for the offices will only be discussed at the adjustment

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													fill the position of the Manager: Administration as soon as possible. (Dec 2021)							
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Commence with the facilitation of the review of the staff establishment as to comply with the time frames of such a review within 12 months after a local government election.	Number of staff establishment reports submitted to EMC by 30 June 2022	1	New KPI	1	1	Minutes of EMC Meeting	Number	Carry Over						1	1	1	G
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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	100.00%	100%	100.00%	100.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Percentage	Stand-Alone						100.00%	100.00%	100.00%	G
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	95% of training budget spent by 30 June 2022 to implement the Workplace Skills Plan (Total amount spent on training/Total amount budgeted)x100)	% of the training budget spent by 30 June 2022 to implement the Workplace Skills Plan	95.00%	100%	95.00%	95.00%	Monthly Trial Balance Report & Quarterly Budget Statement	Percentage	Last Value						95.00%	95.00%	96.00%	G2
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Develop an annual departmental strategy for Human Resources and submit to Portfolio Committee by 15 December 2021	No of strategies submitted to Portfolio Committee by 15 December 2021	1	1	1	1	Minutes of Corporate Services Portfolio Committee	Number	Carry Over						1	1	1	G
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Develop an annual departmental strategy for Planning and Development and submit to Portfolio Committee by 15 December 2021	No of strategies submitted to Portfolio Committee by 15 December 2021	1	1	1	1	Minutes of Corporate Services Portfolio Committee	Number	Carry Over						1	1	1	G
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	95.00%	97.50%	95.00%	95.00%	In-year performance reports and/or SDBIP report generated from the system	Percentage	Stand-Alone		[D218] Director Corporate Services: Due to under spending of the capital budget only 90 % of the TL SDBIP KPI's were met. (December 2021)				95.00%	95.00%	97.50%	G2
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2022	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2022	100.00%	100%	100.00%	100.00%	System generated report of each evaluation session of each staff member with a performance contract (T12 - T18)	Percentage	Last Value						100.00%	100.00%	100.00%	G

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Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	Ensure continuous upgrading of the electronic contract register on IMIS and submit reports bi-annually to the Municipal Manager after Director verified the report and signed it off	Number of reports of contract register on IMIS submitted to Municipal Manager by 30 June 2022 after director verified report and signed it off.	2	2	1	1	Signed reports submitted to the Municipal Manager	Number	Carry Over						1	1	1	G
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To communicate effectively with the public	Regular reporting on the Customer Care system by submitting reports on statistics regarding customer care to the Director's meetings and Standing Committee	Number of reports submitted to Director's meetings and Standing Committees on statistics regarding Customer Care	0	New KPI	3	3	Minutes of Director's and Standing Committee meetings	Number	Carry Over						3	3	3	G
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Revise the Covid-19 Workplace Plan according to the Disaster Management Regulations and directives and submit to the Municipal Manager	Percentage of Revised Covid-19 Workplace Plans submitted to the Municipal Manager for approval	0.00%	New KPI	100.00%	100.00%	Approved Covid-19 Workplace Plan by Municipal Manager	Percentage	Stand-Alone						100.00%	100.00%	100.00%	G
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Submission of Workplace Skills Plan to LGSETA annually by 30 April 2022	Number of Workplace Skills Plan submitted to LGSETA in accordance with relevant legislation submitted by 30 April 2022	0	New KPI	1	1	Letter of Compliance from LGSETA	Number	Carry Over						1	1	1	G
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	100.00%	100%	100.00%	100.00%	Minutes of Corporate Services Portfolio Committee meetings	Percentage	Stand-Alone						100.00%	100.00%	100.00%	G
Corporate Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel annually	Number of additional focus areas implemented as per the performance contract	0	New KPI	1	1	Minutes of Performance Evaluation Committee	Number	Stand-Alone						1	1	1	G
Technical Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	100.00%	100%	100.00%	100.00%	Minutes of Technical Portfolio Committee	Percentage	Stand-Alone	[D610] Director: Technical Services: Aktiewe klagtes sal aangespreek word. (September 2021)	[D610] Director: Technical Services: None required (December 2021)	[D610] Director: Technical Services: Active complaints requires project budgets to be approved (March 2022)	[D610] Director: Technical Services: Q 3: Performance Comment: All IMIS complaints are attended to Corrective Measures: Active complaints requires project		100.00%	100.00%	86.98%	O

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Technical Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel annually	Number of additional focus areas implemented as per the performance contract	0	New KPI	1	1	Minutes of Performance Evaluation Committee	Number	Stand-Alone					1	1	1	G
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	Improve the net debt collection period by 30 June 2022	Number of outstanding debtor days by 30 June 2022	120	99.54	110	110	Annual Financial Statements, supported by figures as per the VESTA financial system	Number	Reverse Last Value				[D321] Accountant: Credit Control: Must shorten days, therefore better than target must be reverse last value (June 2022)	110	110	69.34	B
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure value for money-services	Monitor virements in the operational budget in accordance with the MFMA to enable efficient and effective service delivery and submit reports to the Finance Portfolio Committee on a quarterly basis	Number of reports submitted to the Finance Portfolio Committee to monitor virements in the operational budget in accordance with the MFMA to enable efficient and effective service delivery	4	12	4	4	Minutes of the following Finance Portfolio Committee	Number	Accumulative					4	4	4	G
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure value for money-services	Conduct 1 series of workshops in the 3 major towns to business on compliance with municipal SCM regulation requirements to promote business opportunities in Bergrivier Municipal Area through the municipal budget by 31 December 2021	Number of series of workshops conducted to businesses on compliance with SCM regulation requirements by 31 December 2021	1	1	1	1	Attendance registers of workshops conducted	Number	Carry Over					1	1	1	G
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	Percentage of Eunomia updates to ensure the adherence to the regulatory and statutory requirements of all relevant financial legislation and regulations	12.00%	100%	100.00%	100.00%	Eunomia reports generated by the Internal Auditor on updates	Percentage	Stand-Alone					100.00%	100.00%	100.00%	G
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure value for money-services	Submit a bi-annual report for the writing off of unrecoverable debt to the Financial Portfolio Committee by December 2021 and June 2022	Number of reports submitted for the writing off of unrecoverable debt to the Financial Portfolio Committee by December 2021 and June 2022	2	2	2	2	Minutes of Financial Portfolio Committee Meeting	Number	Accumulative					2	2	2	G
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure	Achieve a payment percentage of 94.5% as at 30 June 2022 ((Gross Debtors Closing Balance +	Payment % as at 30 June 2022 ((Gross Debtors Closing Balance +	96.00%	96.68%	94.50%	94.50%	Minutes of the following Finance	Percentage	Last Value					94.50%	94.50%	100.08%	G 2

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		value for money-services	Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)					Portfolio Committee												
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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 identified transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100.00%	100%	100.00%	100.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Percentage	Stand-Alone							100.00%	100.00%	100.00%	G
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	95.00%	94.43%	95.00%	95.00%	In-year performance reports and/or SDBIP report generated from the system	Percentage	Stand-Alone							95.00%	95.00%	96.25%	G 2
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2022	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2022	100.00%	100%	100.00%	100.00%	System generated report of each evaluation session of each staff member with a performance contract (T12 - T18P	Percentage	Last Value							100.00%	100.00%	100.00%	G
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	Ensure continuous upgrading of the electronic contract register on IMIS and submit reports bi-annually to the Municipal Manager after Director verified the report and signed it off	Number of reports of contract register on IMIS submitted to Municipal Manager by 30 June 2022 after director verified report and signed it off.	2	2	2	2	Signed reports submitted to the Municipal Manager	Number	Accumulative							2	2	2	G
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To grow and diversify our revenue and ensure value for money-services	Implement the approved Revenue Enhancement strategy to improve revenue generation and collection and submit quarterly reports to the Finance Portfolio Committee	Number of reports submitted to Finance Portfolio committee on the implementation of the approved Revenue Enhancement strategy	4	4	4	4	Minutes of the following Finance Portfolio Committee Meeting	Number	Accumulative							4	4	4	G

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Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	% of Capital budget spent as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget spent as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	95.00%	88.64%	95.00%	95.00 %	Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Carry Over	[D332] Municipal Manager: The Capital spending will be addressed during the Service Delivery Meeting in October to ensure that all Directorates spend their full allocation. (September 2021)	[D332] Municipal Manager: The Capital spending will be addressed during the Service Delivery Meeting in October to ensure that all Directorates spend their full allocation. (December 2021)	[D332] Municipal Manager: When orders etc already in system is taken into account, percentage spent is 80.7% (March 2022)	[D332] Municipal Manager: Even with concerted efforts by the MM, it was only the MM's Office and the Director Community Services who could reach the target of 95%. The rest of the Directorates are currently on the following percentages respectively, Finance - 94,18%; Corporate Services - 95.66%; Technical Services - 94.65% and Community Services 94.04%. For each of the Directors a separate KPI was established and approved in the TL SDBIP for 22/23 (TL9, TL12, TL29 and TL75). Another corrective measure was done in the approval of the procurement plan by the MM and will reflect in the Performance Evaluations of the Directors. (June 2022)	95.00%	95.00 %	94.59 %	O
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	100.00%	100%	100.00%	100.00%	Minutes of Technical Portfolio Committee	Percentage	Stand-Alone					100.00 %	100.00 %	100.00 %	G
Financial Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure the implementation of the additional focus areas as per the performance contract and report to	Number of additional focus areas implemented as per the	0	New KPI	1	1	Minutes of Performance Evaluation Committee	Number	Stand-Alone					1	1	1	G

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			Performance Evaluation Panel annually	performance contract																
Council	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	Number of formal households that receive piped water (credit & prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2022	Number of households which are billed for water or have prepaid meters as at 30 June 2022	9	9 533	9 300	9 300	Debtors Accrual Report extracted from VESTA Financial System	Number	Last Value						9 300	9 300	9 763	G 2
Council	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2022	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2022 (Contour + Active meters)	10	9 401	10 000	10 000	Debtors Accrual Report from VESTA Financial System & CONTOUR pre-paid monthly electricity report (Conlog + Active meters)	Number	Last Value						10 000	10 000	9 697	O
Council	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	Number of formal households connected to the municipal wastewater sanitation/ sewerage network for sewerage service, irrespective of number of water closets (toilets) at 30 June 2022	Number of households which are billed for sewerage at 30 June 2022	7	7 526	7 520	7 520	Debtors Accrual Report extracted from VESTA Financial System	Number	Last Value						7 520	7 520	7 751	G 2
Council	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	Number of formal households for which refuse is removed once per week at 30 June 2022	Number of households which are billed for refuse removal at 30 June 2022	9	9 625	9 620	9 620	Debtors Accrual Report extracted from VESTA Financial System	Number	Last Value						9 620	9 620	9 876	G 2
Council	Strengthen Financial Sustainability and further enhance Good Governance	To alleviate poverty	Provide free basic water to indigent households	Number of households receiving free basic water	1	2 128	2 050	2 050	Indigent Report extracted from Vesta Financial System	Number	Last Value						2 050	2 050	1 916	O

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Council	Strengthen Financial Sustainability and further enhance Good Governance	To alleviate poverty	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	1	1 899	1 800	1 800	Indigent Report extracted from Vesta Financial System & CONTOUR pre-paid monthly electricity report	Number	Last Value										need for applications and/or renewed applications. (June 2022)	1 800	1 800	1 891	G 2
Council	Strengthen Financial Sustainability and further enhance Good Governance	To alleviate poverty	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	1	1 886	1 800	1 800	Indigent Report extracted from Vesta Financial System	Number	Last Value										[D624] Manager: Income: This KPI is a national requirement and is not a target per se. It is an estimate of the number of application over which the municipality has no control. Workshops are being conducted and indigents are informed annually of the need for applications and/or renewed applications. (June 2022)	1 800	1 800	1 709	O
Council	Strengthen Financial Sustainability and further enhance Good Governance	To alleviate poverty	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	1	2 128	2 050	2 050	Indigent Report extracted from Vesta Financial System	Number	Last Value										[D625] Manager: Income: This KPI is a national requirement and is not a target per se. It is an estimate of the number of application over which the municipality has no control. Workshops are being conducted and indigents are informed annually of the need for applications	2 050	2 050	1 920	O

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															and/or renewed applications. (June 2022)				
Council	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as at 30 June 2022 [(Total expenditure on training/total personnel budget) /100]	% of personnel and training budget spent on training [(Total expenditure on training/ total personnel budget) /100] as at 30 June 2022	1.00%	0.07%	1.00%	1.00%	Section 71 In-Year Monthly & Quarterly Budget Statement	Percentage	Last Value				[D626] Director Corporate Services: Council must make appropriate provision within the next year financial year. (June 2022)	1.00%	1.00%	0.13%	R
Council	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2022 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating	Debt to Revenue as at 30 June 2022 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	24.00%	20.50%	25.00%	25.00 %	Annual Financial Statements, supported by figures as per the VESTA financial system	Percentage	Reverse Last Value				[D627] Accountant: Budget and Treasury Office: Calculation type must be reversed last value. this performance is better than the target. (June 2022)	25.00%	25.00 %	18.30 %	B
Council	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	Financial viability measured in terms of outstanding service debtors as at 30 June 2022 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2022 - (Total outstanding service debtors/ revenue received for services)	45.00%	27.76%	45.00%	45.00 %	Annual Financial Statements, supported by figures as per the VESTA financial system	Percentage	Reverse Last Value					45.00%	45.00 %	25.82 %	B
Council	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) /Monthly Fixed Operational Expenditure excl (De	Cost coverage as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	2.25	4.88	2.50	2.50	Annual Financial Statements, supported by figures as per the VESTA financial system	Number	Last Value					2.50	2.50	4.44	B
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Collect 95% of budgeted income by 30 June 2022 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2022	95.00%	154.62%	95.00%	95.00 %	Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Last Value					95.00%	95.00 %	95.47 %	G 2

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Community Services	Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	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	100.00%	100%	100.00%	100.00%	Quarterly reports to Portfolio Committee or EMC when applicable	Percentage	Stand-Alone						100.00%	100.00%	100.00%	G
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	To budget strategically	% of Capital budget spent as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget spent as at 30 June 2022 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	95.00%	98.98%	95.00%	95.00%	Detailed Excel Capital Report & Trial Balance from VESTA	Percentage	Carry Over				[D733] Director Community Services: The budget classification must be amended by the Directorate: Finance. This will ensure that spending is done against the correct votes, which will avoid year-end journals of this kind. (June 2022)		95.00%	95.00%	94.04%	O
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Effectively manage and ensure compliance on a quarterly basis of all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	% of quarterly compliance with all TL SDBIP KPI's in respect of accountable levels of management in accordance with the performance management policy	95.00%	84.49%	95.00%	95.00%	In year performance reports	Percentage	Stand-Alone			[D734] Director Community Services: The item was submitted to the Portfolio Committee Meeting of April 2022 and will be tabled at the MAYCO and Council meeting of April 2022. (March 2022)	[D734] Director Community Services: The filling of vacant post will hopefully be addressed when HR is capacitated, in line with the new staff regulations. This will avoid an underspending on our library grant. In addition, if the correct budgetary classifications are proactively done by our finance department, end of financial year journals will be avoided. (June 2022)		95.00%	95.00%	90.00%	O
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2022	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2022	100.00%	100%	100.00%	100.00%	System generated report of each evaluation session of each staff member with a performance contract (T12 - T18P	Percentage	Last Value						100.00%	100.00%	100.00%	G

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Community Services	Strengthen Financial Sustainability and further enhance Good Governance	To provide a transparent, ethical and corruption free municipality	Update the Eunomia system on a monthly basis to ensure that there is adherence to the regulatory and statutory requirements of all relevant legislation and regulations	Percentage of Eunomia updated to ensure the adherence to the regulatory and statutory requirements of all relevant legislation and regulations	12.00%	100%	100.00%	100.00%	Eunomia reports generated by the Internal Auditor on updates	Percentage	Stand-Alone							100.00%	100.00%	100.00%	G
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	100% of all complaints registered on IMIS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on IMIS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	100.00%	N/A	100.00%	100.00%	Minutes of Community Services Portfolio Committee	Percentage	Stand-Alone							100.00%	100.00%	100.00%	G
Community Services	Strengthen Financial Sustainability and further enhance Good Governance	To create an efficient, effective, economic and accountable administration	Ensure the implementation of the additional focus areas as per the performance contract and report to Performance Evaluation Panel annually	Number of additional focus areas implemented as per the performance contract	0	New KPI	1	1	Minutes of Performance Evaluation Committee	Number	Stand-Alone							1	1	1	G

Summary of Results: Strengthen Financial Sustainability and further enhance Good Governance

N/A	KPI Not Yet Applicable	0
R	KPI Not Met	1
O	KPI Almost Met	10
G	KPI Met	40
G2	KPI Well Met	12
B	KPI Extremely Well Met	6
Total KPIs:		69

Sustainable and inclusive living environment

Responsible Directorate	Strategic Objective	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Baseline	Past Year Performance	Original Annual Target	Revised Annual Target	Source of Evidence	Target Type	Calculation Type	Quarter ending September 2021	Quarter ending December 2021	Quarter ending March 2022	Quarter ending June 2022	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022			
												Corrective Measures	Corrective Measures	Corrective Measures	Corrective Measures	Original Target	Target	Actual	R
Corporate Services	Sustainable and inclusive living environment	To conserve and manage the natural environment and mitigate the impacts of climate change	Ensure public environmental awareness and education	Number of reports submitted to the Portfolio Committee regarding environmental education conducted with the public	0	New KPI	1	1	Minutes of Corporate Services Portfolio Committee	Number	Carry Over					1	1	1	G

Summary of Results: Sustainable and inclusive living environment

N/A	KPI Not Yet Applicable	0
R	KPI Not Met	0
O	KPI Almost Met	0

G	KPI Met	1
G2	KPI Well Met	0
B	KPI Extremely Well Met	0
Total KPIs:		1

Sustainable Service Delivery

Responsible Directorate	Strategic Objective	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Baseline	Past Year Performance	Original Annual Target	Revised Annual Target	Source of Evidence	Target Type	Calculation Type	Quarter ending September 2021	Quarter ending December 2021	Quarter ending March 2022	Quarter ending June 2022	Overall Performance for Quarter ending September 2021 to Quarter ending June 2022			
												Corrective Measures	Corrective Measures	Corrective Measures	Corrective Measures	Original Target	Target	Actual	R
Technical Services	Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Limit water losses to 12 % by 30 June 2022 due to losses incurred by theft, illegal connections, or wastage as a result of deteriorating water infrastructure by 30 June 2022 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Wat	% of water losses due to losses incurred by theft, illegal connections, or wastage as a result of deteriorating water infrastructure by 30 June 2022 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	10.00%	15.90%	12.00%	12.00 %	Relevant note in Annual Financial Statements for the year ended 30 June 2022	Percentage	Reverse Last Value				[D599] Director: Technical Services: Report monthly on water meter replacements and faults (June 2022)	12.00%	12.00 %	15.12%	R
Technical Services	Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Limit unaccounted for electricity to 10 % by 30 June 2022 {(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} × 100}	% unaccounted electricity by 30 June 2022 {(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} × 100}	10.00%	12.29%	10.00%	10.00 %	Relevant note in Annual Financial Statements for the year ended 30 June 2022	Percentage	Reverse Last Value				[D600] Director: Technical Services: Monitor biggest consumers and repair faulty meters (June 2022)	10.00%	10.00 %	12.58%	R
Technical Services	Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	95% of MIG conditional grant spent by 30 June 2022 to upgrade infrastructure [(Total amount spent/ Total amount allocated)x100]	% of MIG conditional grant spent by 30 June 2022	95.00%	81.17%	95.00%	95.00 %	MIG report as signed by CFP and MM and send off to Provincial MIG office and COGTA	Percentage	Last Value	[D601] Director: Technical Services: The newly appraised streets and sidewalks projects will speed up spending	[D601] Director: Technical Services: See presentation made to MIG COGTA (December 2021)	[D601] Director: Technical Services: See December 2021 MIG COGTA presentation for projects. Projects on track to spend	[D601] Director: Technical Services: Start projects earlier to compensate for delays and improve planning on projects (June 2022)	95.00%	95.00 %	94.04%	O

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												significantly to meet the targets in December 2021 and onwards. St Christopher pumpstation project to be completed in October 2021. (September 2021)		all funds by 30 June 2022. (March 2022)					
Technical Services	Sustainable Service Delivery	To improve transport systems and enhance mobility of poor isolated communities in partnership with sector departments	95% of conditional road maintenance operational grant spent by 30 June 2022 [(Total amount spent/ Total allocation received)x100] as budgeted in the Bergrivier Municipality Operational Budget	% of conditional road maintenance operational grant spent by 30 June 2022	95.00%	100%	95.00%	95.00 %	Annual submissions of claims to Department of Public Works before 30 June 2022	Percentage	Last Value			[D602] Director: Technical Services: Complete Journals for spending of 100% (March 2022)		95.00%	95.00 %	90.42%	O
Technical Services	Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	95% of the capital budget of Directorate: Technical Services spent by 30 June 2022 ((Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Technical Services spent by 30 June 2022	95.00%	86.99%	95.00%	95.00 %	Monthly Budget Statement-transfers expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement	Percentage	Last Value		[D603] Director: Technical Services: All the tenders are in place for the expenditure of capital but is on delay at the Finance Department. (December 2021)	[D603] Director: Technical Services: None (March 2022)	[D603] Director: Technical Services: Retainers are still being kept not calculated in the total expenditure. (June 2022)	95.00%	95.00 %	94.65%	O
Technical Services	Sustainable Service Delivery	To conserve and manage the natural environment and mitigate the impacts of climate change	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	2	2	2	2	Pamphlets & notices distributed	Number	Accumulative		[D604] Director: Technical Services: None required (December 2021)			2	2	3	B
Technical Services	Sustainable Service Delivery	To conserve and manage the natural environment and mitigate the impacts of climate change	95% spend of transferred funds for the implementation of the approved business plan on the waste programme by 30 June 2022 ((Total amount spent/ Total approved budget) x 100) (subject to international funding)	% of funds transferred spend by 30 June 2022	95.00%	96.42%	95.00%	95.00 %	Reports submitted to Belgium Federal Government	Percentage	Last Value		[D605] Director: Technical Services: None required (December 2021)	[D605] Director: Technical Services: None (March 2022)		95.00%	95.00 %	98.21%	G 2
Technical Services	Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2021 and 30 June 2022	% water quality level as at 31 December 2021 and 30 June 2022	95.00%	99.30%	95.00%	95.00 %	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	Percentage	Last Value		[D606] Director: Technical Services: None required (December 2021)			95.00%	95.00 %	96.93%	G 2

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Technical Services	Sustainable Service Delivery	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	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	100.00%	100%	100.00%	100.00%	Signed SLA's	Percentage	Stand-Alone		[D607] Director: Technical Services: None required (December 2021)	[D607] Director: Technical Services: Keep electronic copies (March 2022)		100.00%	100.00%	100.00%	G
Technical Services	Sustainable Service Delivery	To develop, manage and regulate the built environment	Do quarterly inspections per major town for building transgressions and submit report to Portfolio Committee with findings and law enforcement actions instituted	Number of reports submitted to the Portfolio Committee	4	3	4	4	Minutes of Technical Portfolio Committee	Number	Accumulative		[D608] Director: Technical Services: None required (December 2021)	[D608] Director: Technical Services: None Required (March 2022)		4	4	4	G
Technical Services	Sustainable Service Delivery	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Revision of the maintenance plan in respect of all current infrastructure and submit to Technical Portfolio Committee by 30 June 2022	Number of maintenance plans revised in respect of all current infrastructure and submitted to Technical Services Portfolio Committee by 30 June 2022	1	1	1	1	Minutes of Technical Portfolio Committee	Number	Carry Over					1	1	1	G
Technical Services	Sustainable Service Delivery	To create an efficient, effective, economic and accountable administration	Evaluate the performance of all staff with performance contracts (T 12 - T 18) on an annual basis according to the agreed upon performance contracts before 30 June 2022	% of performance evaluations of all staff with performance contracts (T 12 - T18) according to the agreed upon performance contracts before 30 June 2022	100.00%	0%	100.00%	100.00%	System generated report of each evaluation session of each staff member with a performance contract (T12 - T18P)	Percentage	Last Value					100.00%	100.00%	100.00%	G

Summary of Results: Sustainable Service Delivery

N/A	KPI Not Yet Applicable	0
R	KPI Not Met	2
O	KPI Almost Met	3
G	KPI Met	4
G2	KPI Well Met	2
B	KPI Extremely Well Met	1
Total KPIs:		12

Overall Summary of Results

N/A	KPI Not Yet Applicable	0
R	KPI Not Met	3
O	KPI Almost Met	14
G	KPI Met	54
G2	KPI Well Met	15
B	KPI Extremely Well Met	8
Total KPIs		94

PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

Section 46(1)(a) of the Municipal Systems Act, 2000 (Act 32 of 2000), provides that “A Municipality must prepare for each financial year a performance report reflecting

(a) the performance of the municipality and of each external service provider during that financial year”.

For purposes of this report, we have regarded external service providers as being all service providers with a contract of 12 months or longer and all organisations receiving a grant in aid to perform a service on behalf of the Municipality.

The performance of external service providers was measured and rated as follows:

- 1 : Very Poor
- 2 : Poor
- 3 : Acceptable
- 4 : Very Good
- 5 : Excellent

No corrective measures were indicated where service is regarded as acceptable, very good and excellent, but for poor or very poor performance, corrected measures should be implemented.

OFFICE OF THE MUNICIPAL MANAGER

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING Average	Q	Q	Q	Q	PERFORMANCE COMMENT	CORRECTIVE MEASURE
							1	2	3	4		
Office of Municipal Manager	Ignite Advisory	3 Years	R 314 543.20	Performance Management System	100% compliance with service level agreement	4	4	4	4	4	Service is very good	Non-Required

CORPORATE SERVICES

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING Average	Q	Q	Q	Q	PERFORMANCE COMMENT	CORRECTIVE MEASURE
							1	2	3	4		
Administrative Services	Telkom	July 2020 – June 2023	R 1 964 502.67	New Telephone system	100% compliance with service level agreement	3.75	3	3	3	3	Service is acceptable	None Required
	Municipal Network Services	01 July 2018 – 30 June 2021	R 137 529.35	Radio Computer Network	100% compliance with service level agreement	3.75	3	3	3	3	Very good service rendered	None Required
	Nashua	01 Febr 2018 – 31 Jan 2021	R 14 841.67	Photocopiers	100% compliance with service level agreement	4	4	4	4	4	Very good service rendered	None required
	Vodacom	01 Sept 2019 – 30 Aug 2021	R 743 476.69	Cell phones	N/A	3.75	3	3	3	3	Service is acceptable. (Transversal tender of National Treasury were accepted and the new service provider is Vodacom)	None required

	TGIS	01 July 2020 – 30 June 2021	R 632 766.63	Electronic Records and Document Management System	100% compliance with service level agreement	3.5	4	3	3	4	Very good service rendered	Non-Required
	Tunimart Travel	01/07/2021 - 30/06/2024	R 152 338.82	Travel Agency	Bookings of accommodation, flights etc.	3	3	2 5	2 9	3	Service is average	To source another service provider that can render this service when the contract expires.
Town Planning and Environmental Management	Cape Nature	01 July 2021 – 30 June 2022	R 567 000,00 2021/2022 grant	Management of functions related to the Berg River Estuary.	Compliance with the MOU agreement	2.5	2	2	1	1	Services and executions of functions as per the MOA is very poor	To source another service provider that can render this service and sign a MOA
Human Resource	Payday	July 2020- July 2023	R 287 050.35	Payroll System	100% compliance with service level agreement	4	4	4	4	4	Good service rendered	Non-Required
Human Resource	LRMG (OrgPlus)	Feb 2020- January 2023	R 18 667.65	Organogram system - updates & maintenance	100% compliance with service level agreement	4	4	4	4	4	Good service rendered	Non-Required
ICT	SA Fire Watch	24/02/2022 - 30/06/2024	R 224 789.93	Supply and installation of Fire detection.	Maintenance Agreement	4	-	-	-	4	Good service rendered	Non-Required
ICT	Sky Metro Equipment	24/02/2022 – 30/06/2024	R 490 469.06	Supply, delivery of IT equipment	Maintenance Agreement	4	-	-	4	4	Good service rendered	Non-Required
ICT	TRUSC	01/07/2021 – 30/06/2024	R 5 186.00	Renting of computer network	Network	4	4	4	4	4	Good service rendered	Non-Required

FINANCIAL SERVICES

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DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING Average	Q	Q	Q	Q	PERFORMANCE COMMENT	CORRECTIVE MEASURE
							1	2	3	4		
Finance	Phoenix ESP	9 years 11 months	R 2 993 970.71	Support and License for Financial Services	Deliver assistance on time	3	3	3	3	3	Satisfied	N/A
Finance	Siyanda Consultants	36 months	R 1 304 909.60	Accounting	Always on time	4	4	4	4	4	Satisfied	N/A
Finance	Contour	Tender	R 2 508 214.81	Vending system of prepaid	Reliable vending on time	3	3	2	3	3	Satisfied	N/A
Finance	Mubeko	Tender	R 1 630 763.04	Valuation system	Billing	3	3	3	3	3	Satisfied	N/A
Finance	Cab Holdings	Tender	R 1 018 418.88	Printing of accounts	Billing	3	3	3	3	3	Satisfied	N/A
Finance	HCB Waardeerders	2018 - 2022	R 138 400.00	Municipal Valuer	Billing	3	3	3	3	3	Satisfied	N/A
Finance	INCA Portfolio Managers	01/03/2022 – 30/06/2024	R 805 000.00	Drafting of long-term financial plan	Financial plan	4	4	4	4	4	Very good	N/A
Finance	Ducharme	01/10/2021 – 30/06/2024	R 1 961 034.54	Revenue Enhancement project	Revenue/billing rectification	3	3	3	3	3	Satisfied	N/A

TECHNICAL SERVICES

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING Average	Q	Q	Q	Q	PERFORMANCE COMMENT	CORRECTIVE MEASURE
							1	2	3	4		
Technical	Colas	3 Years	R ±200 000.00	Supply and delivery of Slurry	Deliver products on time	4	4	4	5	4	Recommended	N/A
Technical	Makaza Concrete	3 Years	R ±500 000.00	Supply and delivery of bags of Premix	Deliver products on time	4	-	4	4	4	Recommended	N/A
Technical	Improchem	3 Years	R ±0	Supply and delivery of Water treatment (Sudfloc)	Deliver products on time	4	-	4	4	-	Recommended	N/A

Technical	Chemtol	3 Years	R ±70 000.00	Supply and delivery of pavers to Velddrif	Delivery on time	4	-	4	4	4	Recommended	N/A
Technical	SAF Water	3 Years	R ± 230 000.00	Supply and delivery of Water Treatment (Hydrated Lime)	Deliver products on time	4	-	-	4	4	Recommended	N/A
Technical	West Coast Skies	3 Years	R± 20 000.00	Supply and delivery of Road Materials (Ralumac & Concrete Stone)	Deliver products on time	4	4	4	4	4	Recommended	N/A
Technical	TipTrans	3 Years	R± 1 800 000.00	Supply and delivery of Road Materials (Crusher Dust)	Delivery on time	4	4	4	4	4	Recommended	N/A
Technical	Afrimat	3 Years	R± 1 110 000.00	Supply and delivery of Road Materials (G4 & G5)	Delivery on time	4	-	4	-	-	Recommended	N/A
Technical	AWV Products	3 Years	R± 450 000.00	Supply of Refuse Bags	Deliver products on time	4	3	3	4	4	Recommended	N/A
Technical	A L ABBOTT	3 Years	R± 400 000.00	Monitor and test WTW and WWTW to comply with SANS 241:2006	Monitoring programme and report failure	4	4	4	4	4	Recommended	N/A
Technical	West Coast Skies	3 Years	R± 90 000.00	Supply and delivery of Concrete Products	Deliver products on time	4	-	4	-	-	Recommended	N/A
Technical	AWV Projects	3 Years	R± 870 000.00	Supply and delivery of Concrete Products	Deliver products on time	4	-	4	-	4	Recommended	N/A
Technical	Ontech	3 Years	R± 2 000 000.00	Supply Domestic water meters and boxes	Deliver products on time	4	-	3	4	4	Recommended	N/A
Technical	Rocket Trading	3 Years	R± 5 000 000.00	Transport of refuse	Deliver good services	4	4	4	4	4	Recommended	N/A
Technical	Baron & Seun	1 Year	R± 200 000.00	Collection and Transport of Recyclables from Porterville	Deliver good service	4	3	4	3	4	Recommended	N/A

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Technical	Piketberg Civils	3 Years	R± 520 000.00	Collect, sort and sell recyclables	Sort recyclables and keep recycling area clean and neat (Piketberg)	4	3	4	3	4	Recommended	N/A
Technical	IMQS	Sole supplier	R± 35 000.00	Infrastructure Management Program	Deliver good service	4	4	4	4	4	Recommended	N/A
Technical	Caddie	Sole supplier	R± 20 000.00	Infrastructure Management Program	Deliver good service	4	4	4	4	4	Recommended	N/A
Technical	Spectrum	Sole supplier	R± 200 000.00	Telemetry	Deliver good service	4	4	4	4	4	Recommended	N/A
Technical	West Coast District Municipality	Multi Years	R± 8 000 000.00	WSP - Velddrif Water	Supply of potable water to Velddrif	4	4	4	4	4	Recommended	None required

COMMUNITY SERVICES

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING Average	Q 1	Q 2	Q 3	Q 4	PERFORMANCE COMMENT	CORRECTIVE MEASURE
Community services	Traffic Management Technologies Services & Supplies (Pty)Ltd	01 July 2021 – 30 June 2024	R 1 925 410,50 for the financial year	Provision of traffic law enforcement, back-office systems and related services	Compliance with SLA	4	4	4	4	4	Good service delivery	Regular interventions to improve service delivery
Community Services	Multi Choice	05 December 2013 - Indefinite	R 134 499.28 for the financial year	DSTV subscription for Stywelyne and Dwarskersbos Beach Resorts	Compliance with contract	4	4	4	4	4	Good service delivery	None required
Community Services	Siyanda Business Solutions (Pty) Ltd	01 July 2022 - 30 June 2025	R 267 839.60 for the financial year	Revision of reconciliations of the Directorate	Compliance with contract	4	4	4	4	4	Good service delivery	None required

Community Services	Synapsis Software	01 July 2021 - 30 June 2022	R 49 186.43 for the financial year	SmartMun cemetery management licence	Compliance with contract	4	4	4	4	4	Good service delivery	None required
Community Services	Avalon Works	01 July 2021 – 30 June 2024	R 57 795.20 for two months	Monitoring of existing alarms at various sites and installation of a new alarm system at Bergrivier Municipality	Compliance with contract	4	4	4	4	4	Good service delivery	None required
Community Services	Swartland SPCA	01 July 2021 - 30 June 2022	R 200 000.00 for the financial year	Prevention of cruelty to animals	Compliance with SLA	4	4	4	4	4	Good service delivery	None required
Community Services	BookMark	01 Jan 2020 - 30 June 2022	R 13 200,00 for the financial year	Licence and support agreement at Resorts	Compliance with SLA	4	4	4	4	4	Good service delivery	None required
Community Services	Bergrivier Tourism Organisation	01 July 2021 - 30 June 2021	R 2 263 000.00 for the financial year	Promote and develop tourism	Compliance with SLA	4	4	4	4	4	Good service delivery	None required
Community Services	Piketberg Dierehospitaal	01 July 2021 - 30 June 2022	R 77 007.00 for the financial year	Administering euthanasia to dogs and cats	Compliance with contract	4	4	4	4	4	Good service delivery	None required
Community Services	CK Rumboll & Partners	01 July 2020 – 30 June 2023	R 379 666.99 for the financial year	Appointment of a disciplinary team to do feasibility study & project packaging for BM	Compliance with contract	4	4	4	4	4	Good service delivery	None required
Community Services	TTR 080914	01 December 2021- 01 July 2022	R 1 570 813.70 for the financial year	Maintenance and repairs at various libraries in Bergrivier Municipality. Supply, delivery and construction of fencing at the old cemetery in Porterville. Upgrading of N.Otto Community hall in Porterville.	Compliance with contract	4	4	4	4	4	Good service delivery	None required
Community Services	Rhode Bros Steel Projects	01 March 2022 – 30 June 2024	R 44 735.00 for the financial year	Supply, delivery and installation of play park	Compliance with contract	4	4	4	4	4	Good service delivery	None required

				equipment in Bergrivier Municipal Area								
Community Services	D2SL Steel Projects	01 March 2022 – 30 June 2024	R 49 220.00 for the financial year	Supply , delivery and install play park equipment in Bergrivier Municipal Area	Compliance with contract	4	4	4	4	4	Good service delivery	None required
Community Services	Grandma Constructions	01 March 2022 – 30 June 2024	R15 294.20 for the financial year	Supply , delivery and install play park equipment in Bergrivier Municipal Area	Compliance with contract	4	4	4	4	4	Good service delivery	None required
Community Services	Redelinghuis Neighbourhood and Farm Watch	01 March 2021 – 30 June 2023	R 250 000.00 for the financial year	Promote the objective of community safety measures and strategies in the Bergrivier area	Compliance with SLA	4	4	4	4	4	Good service delivery	None required
Community Services	Hydrengo	01 March 2022 -31 March 2022	R 661 825.00 for the financial year	Supply and delivery of a new drawn, trailer mounted, aerial platform cherry picker for Bergrivier Municipality	Compliance with contract	3	3	3	3	3	Average service delivery	None required
Community Services	Hurricane Civils	18 February 2022 – 30 June 2022	R 753 821.00 for the financial year	Maintenance and repairs of clubhouses and stadiums in Velddrif and upgrading of chalets at Dwarskersbos Beach Resort	Compliance with contract	4	4	4	4	4	Good service delivery	None required
Community Services	Invuyani Safety	15 Febr 2022 – 31 March 2022	R 144 486.00 for the financial year	Supply and delivery of Human Protective Clothing	Compliance with contract	4	4	4	4	4	Good service delivery	None required
Community Services	Byers Security Solutions	01 Dec 2021 – 30 June 2024	R 1 164 155.35 for the financial year	Rendering of Security Services for Bergrivier Municipality and Beach Resorts	Compliance with contract	3	3	3	3	3	Average service delivery	None required

Community Services	Uhambo Procurement and Distributions	01 September 2020 – 30 June 2021	R 45 701.00 for the financial year	Supply and delivery of Human Protective Clothing	Compliance with contract	4	4	4	4	4	Good service delivery	None required
Community Services	Vanguard Fire and Safety Inland	12 Jan 2022 – 30 March 2022	R 325 565.00 for the financial year	Supply and delivery of Human Protective Clothing	Compliance with contract	4	4	4	4	4	Good service delivery	None required
Community Services	Jonty Engineering	01 Dec 2021 – 30 June 2024	R 1 519 289.21 for the financial year	Supply, delivery and installation of fencing at various sites in Bergrivier Municipality	Compliance with contract	4	4	4	4	4	Good service delivery	None required
Community Services	Alumanye PTY LTD	23 Nov 2021 – 30 June 2024	R 16 500.00 for the financial year	Cleaning and cutting of properties	Compliance with contract	3	3	3	3	3	Average service delivery	None required
Community Services	Dinah Traders	19 Oct 2021 – 30 June 2024	R 108 513.01 for the financial year	Cleaning and cutting of properties & cleaning and cutting of sidewalks: Porterville, Piketberg and Velddrif (incl Port Owen, Laaiplek and Dwarskersbos)	Compliance with contract	3	3	3	3	3	Average service delivery	None required
Community Services	Jayaith Constructions	23 Nov 2021 – 30 June 2024	R 62 283.80 for the financial year	Cleaning and cutting of properties	Compliance with contract	3	3	3	3	3	Average service delivery	None required

Community Services	Baron en Seun Konstruksie	23 Nov 2021 – 30 June 2024	R 34 000.00 for the financial year	Cleaning and cutting of properties	Compliance with contract	3	3	3	3	3	Average service delivery	None required
Community Services	Adonis Wes General	23 Nov 2021 – 30 June 2024	R24 500.00 for the financial year	Cleaning and cutting of properties	Compliance with contract	3	3	3	3	3	Average service delivery	None required
Community Services	Eden FJ Tuindienste	23 Nov 2021 – 30 June 2024	R 71 000.00 for the financial year	Cleaning and cutting of properties	Compliance with contract	3	3	3	3	3	Average service delivery	None required
Community Services	FE Outdoor Renovations Specialists	25 August 2021 – 30 June 2022	R 1 097 200.00 for the financial year	Appointment of a landscaping and ancillary works contractor for Pelican Beach Resort	Compliance with contract	3	3	3	3	3	Average service delivery	None required

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE



Famous canola fields of Bergrivier Municipal Area

Photographer: Adv. Hanlie Linde

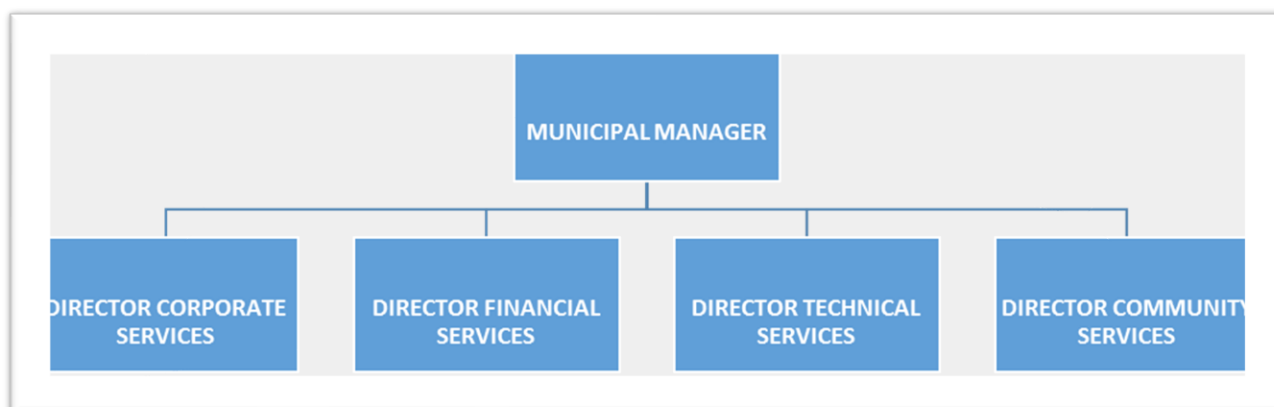
4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE

Section 67 of the Municipal Systems Act, 2000 (Act 32 of 2000) requires municipalities to develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration in accordance with the Employment Equity Act, 1998 (Act 55 of 1998).

4.1.1 STAFF ESTABLISHMENT

The total number of approved positions on the organogram consists of 568 positions. Out of the 568, only 409 positions were funded for the financial year 2021/22. The figure below depicts the approved macro structure.

FIGURE 32: APPROVED MACRO STRUCTURE



4.1.1.1 MANAGEMENT

The Municipal Manager is appointed on a fixed term contract in terms of Section 57 of the Municipal Systems Act and the Directors reporting to the Municipal Manager are appointed on permanent contracts. Employment contracts and performance agreements are in place for the Municipal Manager and all Directors reporting to the Municipal Manager.

The following table indicates the filled/vacant positions of the Municipal Manager and Directors reporting to the Municipal Manager.

TABLE 153: SENIOR MANAGEMENT TEAM

POSITIONS	FILLED AS AT 30 JUNE 2021	EMPLOYMENT CONTRACTS IN PLACE	PERFORMANCE AGREEMENTS IN PLACE
Municipal Manager	YES	YES	YES
Chief Financial Officer	YES	YES	YES
Director Community Services	YES	YES	YES
Director Corporate Services	YES	YES	YES
Director Technical Services	YES	YES	YES

4.1.1.2 WORKFORCE, VACANCIES AND TURNOVER

The municipality employed 379 employees at the end of June 2022 and the total vacancy rate as on 30 June

2022, based on funded positions, was 4.48 % comprising eighteen (18) funded positions. The vacancy rate for funded positions of 7.33 % is higher than the 4.48 % during the previous financial year, 2020/2021. The number of approved positions and the vacancy rate in the Municipality are reflected below.

TABLE 154: MONTHLY WORKFORCE AND VACANCY RATE

DESCRIPTION	JUL '21	AUG '21	SEPT '21	OCT '21	NOV '21	DEC '21	JAN '22	FEB '22	MAR '22	APR '22	MAY '22	JUN '22
Total no. of approved permanent positions	568	568	568	568	568	568	568	568	568	568	568	568
No. of permanent positions filled	385	386	385	387	386	388	384	385	384	384	379	378
No. of funded vacant positions	23	22	23	21	22	20	24	23	24	24	29	30
MIG funded post	1	1	1	1	1	1	1	1	1	1	1	1
No. of unfunded vacant positions	159	159	159	159	159	159	159	159	159	159	159	159
Vacancy rate	5.62%	5.39%	5.64%	5.15%	5.39%	4.90%	5.88%	5.64%	5.88%	5.88%	7.11%	7.33%

4.1.1.3 TURNOVER RATE

TABLE 155: TURNOVER RATE

FINANCIAL YEAR	TOTAL APPOINTMENTS AS AT 30 JUNE	TERMINATIONS DURING THE FINANCIAL YEAR	TURNOVER RATE
2019/2020	367	30	8.17 %
2020/2021	384	11	2.86 %
2021/2022	379	21	5.55 %

The total staff turnover rate for the financial year 2021/2022 is 5.55 %, compared to the turnover rate of the financial year 2020/2021 of 2.86 %. The staff turnover rate is 2.69 % higher than the previous financial year. This can be attributed to the fact that 21 employees were terminated in comparison to the 11 employees in the previous year. The following table indicates the number of approved (funded) positions, number of employees, number of vacancies and vacancy rate per Directorate and function:

TABLE 156: STAFF COMPLEMENT

DEPARTMENT	APPROVED POSITIONS (FUNDED) JUNE 2021	EMPLOYEES JUNE 2021	VACANCIES (FUNDED) JUNE 2021	% VACANCIES JUNE 2021	DEPARTMENT	APPROVED POSITIONS (FUNDED) JUNE 2022	EMPLOYEES JUNE 2022	VACANCIES (FUNDED) JUNE 2022	% VACANCIES JUNE 2022
OFFICE OF THE MUNICIPAL MANAGER					OFFICE OF THE MUNICIPAL MANAGER				
Office of the Municipal Manager	3	3	0	0.00%	Office of the Municipal Manager	3	3	0	0.00%
Office of the Executive Mayor	2	2	0	0.00%	Office of the Executive Mayor	2	2	0	0.00%
Strategic Services	4	4	0	0.00%	Strategic Services	4	4	0	0.00%
Internal Audit	2	2	0	0.00%	Internal Audit	2	1	1	0.00%
SUB-TOTAL	11	11	0	0.00%	SUB-TOTAL	11	10	1	9.09%
FINANCIAL SERVICES					FINANCIAL SERVICES				
Office of Director Financial Services	2	2	0	0.00%	Office of Director Financial Services	2	2	0	0.00%
Expenditure & SCM Services	12	11	1	8.33%	Expenditure & SCM Services	12	12	0	0.00%
Revenue Management	29	27	2	6.89%	Revenue Management	29	27	2	6.89%
Financial Management & Reporting	2	2	0	0.00 %	Financial Management & Reporting	2	2	0	0.00 %
SUB-TOTAL	45	42	3	6.66 %	SUB-TOTAL	45	43	2	4.44 %

VOLUME I: DRAFT ANNUAL REPORT 2021/22

DEPARTMENT	APPROVED POSITIONS (FUNDED) JUNE 2021	EMPLOYEES JUNE 2021	VACANCIES (FUNDED) JUNE 2021	% VACANCIES JUNE 2021	DEPARTMENT	APPROVED POSITIONS (FUNDED) JUNE 2022	EMPLOYEES JUNE 2022	VACANCIES (FUNDED) JUNE 2022	% VACANCIES JUNE 2022
CORPORATE SERVICES					CORPORATE SERVICES				
Office of Director Corporate Services	2	2	0	0.00 %	Office of Director Corporate Services	2	2	0	0.00 %
Planning and Development	5	5	0	0.00 %	Planning and Development	5	5	0	0.00 %
Human Resources	6	6	0	0.00 %	Human Resources	6	6	0	0.00 %
Administration & IT Services	19	17	2	10.52 %	Administration & IT Services	19	14	5	26.31 %
SUB-TOTAL	32	30	2	6.25 %	SUB-TOTAL	32	27	5	15.62 %
COMMUNITY SERVICES					COMMUNITY SERVICES				
Office of Director Community Services	2	2	0	0.00 %	Office of Director Community Services	2	2	0	0.00 %
Libraries	27	27	0	0.00 %	Libraries	30	27	3	10.00 %
Traffic and Law Enforcement (Including Disaster Management & Fire Services)	20	20	0	0.00 %	Traffic and Law Enforcement (Including Disaster Management & Fire Services)	21	20	1	4.76 %

VOLUME I: DRAFT ANNUAL REPORT 2021/22

DEPARTMENT	APPROVED POSITIONS (FUNDED) JUNE 2021	EMPLOYEES JUNE 2021	VACANCIES (FUNDED) JUNE 2021	% VACANCIES JUNE 2021	DEPARTMENT	APPROVED POSITIONS (FUNDED) JUNE 2022	EMPLOYEES JUNE 2022	VACANCIES (FUNDED) JUNE 2022	% VACANCIES JUNE 2022
Recreational Facilities & Resorts	23	22	1	4.34 %	Recreational Facilities & Resorts	23	20	3	13.04 %
Community Services	5	5	0	0.00 %	Community Services	4	2	2	50.00 %
Motor License and Testing	6	6	0	0.00 %	Motor License and Testing	6	6	0	0.00 %
Parks and Open Spaces	26	23	3	11.53 %	Parks and Open Spaces	27	25	2	7.40 %
Cemeteries	3	3	0	0.00 %	Cemeteries	3	3	0	0.00 %
Sport Grounds	7	6	1	14.28 %	Sport Grounds	7	6	1	14.28 %
Housing	3	3	0	0.00 %	Housing	3	3	0	0.00 %
SUB-TOTAL	122	117	5	4.09 %	SUB-TOTAL	126	114	12	9.52 %
TECHNICAL SERVICES					TECHNICAL SERVICES				
Office of Director Technical Services	2	2	0	0.00 %	Office of Director Technical Services	2	2	0	0.00 %
Building Control (Including Project Management)	4	3	1	25.00 %	Building Control (Including Project Management)	7	7	0	0.00 %
Municipal Buildings	9	9	0	0.00 %	Municipal Buildings	9	9	0	0.00 %

VOLUME I: DRAFT ANNUAL REPORT 2021/22

DEPARTMENT	APPROVED POSITIONS (FUNDED) JUNE 2021	EMPLOYEES JUNE 2021	VACANCIES (FUNDED) JUNE 2021	% VACANCIES JUNE 2021	DEPARTMENT	APPROVED POSITIONS (FUNDED) JUNE 2022	EMPLOYEES JUNE 2022	VACANCIES (FUNDED) JUNE 2022	% VACANCIES JUNE 2022
Waste Management	51	50	1	1.96 %	Waste Management	53	51	2	3.77 %
Sanitation	8	8	0	0.00 %	Sanitation	8	8	0	0.00 %
Roads & Storm Water Management	69	64	5	7.24 %	Roads & Storm Water Management	66	64	2	3.03 %
Water	27	26	1	3.70 %	Water	28	25	3	0.00 %
Electricity	22	22	0	0.00 %	Electricity	22	19	3	13.63 %
SUB-TOTAL	192	184	8	4.16 %	SUB-TOTAL	195	185	10	5.12 %
TOTAL	402	384	18	4.48 %	TOTAL	409	379	30	7.33 %

4.1.2 EMPLOYMENT EQUITY

The Employment Equity Act (EEA) requires that the Municipality must prepare an Employment Equity Plan. The plan must comply with the requirements set out in Section 20 (1) of the Act. The EEA makes it compulsory for designated employers to implement affirmative action (AA). This means that most employers are required to employ, train and retain the services of employees belonging to designated previously disadvantaged population groups, these being “black” (African, Coloured and Indian), female and disabled people.

The new Employment Equity Plan for the next five (5) years was approved on 12 September 2019. The table below sets out the demographics of the Western Cape, West Coast and Bergrivier Municipality compared to the National demographics and is based on information of the “economically active population” (Refers to people between the ages of 15 and 65) as provided by Statistics South Africa in March 2019.

TABLE 157: DEMOGRAPHIC PROFILE FOR PURPOSES OF EMPLOYMENT EQUITY

	SOUTH AFRICA	WESTERN CAPE	WEST COAST	BERGRIVIER MUNICIPALITY
AFRICAN	78.80 %	30.23 %	15.37 %	10.96 %
COLOURED	9.60 %	47.33 %	65.92 %	72.83 %
INDIAN	2.60 %	1.24 %	0.50 %	0.39 %
WHITE	9.00 %	21.20 %	18.21 %	15.82 %

4.2 MANAGING THE MUNICIPAL WORKFORCE

4.2.1 HUMAN RESOURCE POLICIES AND PLANS

The Human Resource Department has several policies and plans in place that are regulated by South African Bargaining Council Collective Agreements and South African Legislation. Policies are not static documents and therefore have to be revised regularly. During the 2021/2022 period a process involving all stakeholders, namely employees, councillors and unions, was followed where two new policies were adopted by Council and two policies were revised. One standard operating procedure (SOP) was also approved.

TABLE 158: APPROVED AND REVISED HUMAN RESOURCE POLICIES AND SOP’S

APPROVED POLICIES 2021/2022	REVISED POLICIES 2021/2022	APPROVED SOP’S 2021/2022	REVISED SOP’S 2021/2022
None	Employee Bursary & Study Assistance Policy	None	None

4.2.2 TERMINATIONS AND OCCUPATIONAL HEALTH AND SAFETY

4.2.2.1 TERMINATIONS

There were 21 terminations during the financial year and consisted of the following: Twelve (12) resignations, three (3) retirements, four (4) deceased and two (2) misconduct. The table below depicts the terminations as recorded:

TABLE 159: TERMINATIONS OF PERMANENT EMPLOYEES

	JULY '21	AUG '21	SEPT '21	OCT '21	NOV '21	DEC '21	JAN '22	FEB '22	MAR '22	APR '22	MAY '22	JUN '22
Resignations	0	0	1	1	0	3	0	1	1	3	1	1
Retirement	0	0	0	0	0	1	0	1	0	1	0	0
Ill Health/ Incapacity	0	0	0	0	0	0	0	0	0	0	0	0
Deceased	0	2	1	0	1	0	0	0	0	0	0	0
Misconduct	0	0	0	0	0	0	0	0	0	1	1	0
TOTAL	0	2	2	1	1	4	0	2	1	5	2	1

4.2.2.2 OCCUPATIONAL HEALTH AND SAFETY

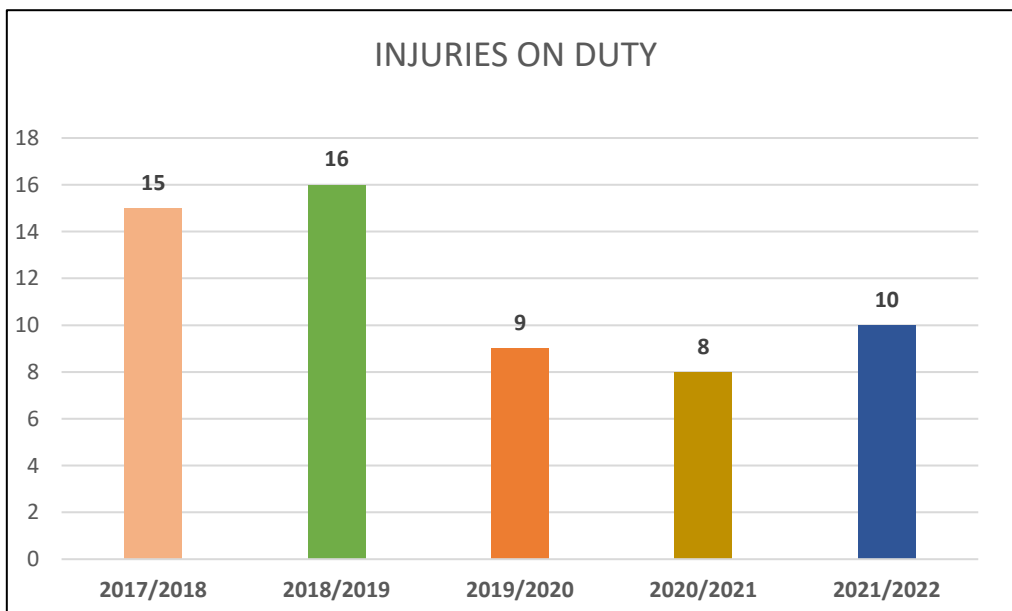
4.2.2.2.1 THE FUNCTIONING OF THE CENTRAL OCCUPATIONAL HEALTH AND SAFETY COMMITTEE

As of 30 June 2022, 98 % of the Health and Safety Representatives were appointed for each workplace (2 % not filled due to vacancies). We have well-functioning Health and Safety Committees in each town with central quarterly meetings. The term of appointment for Health and Safety Representatives is three (3) years and new Health and Safety Representatives were elected in December 2020.

4.2.2.2.2 REPORTABLE INCIDENTS

Ten (10) incidents occurred, which is an increase from the number of incidents (8) of the previous financial year. The graph below shows the injuries on duty reported:

FIGURE 33: INJURIES ON DUTY



4.2.2.2.3 REPORTABLE INJURIES PER TOWN

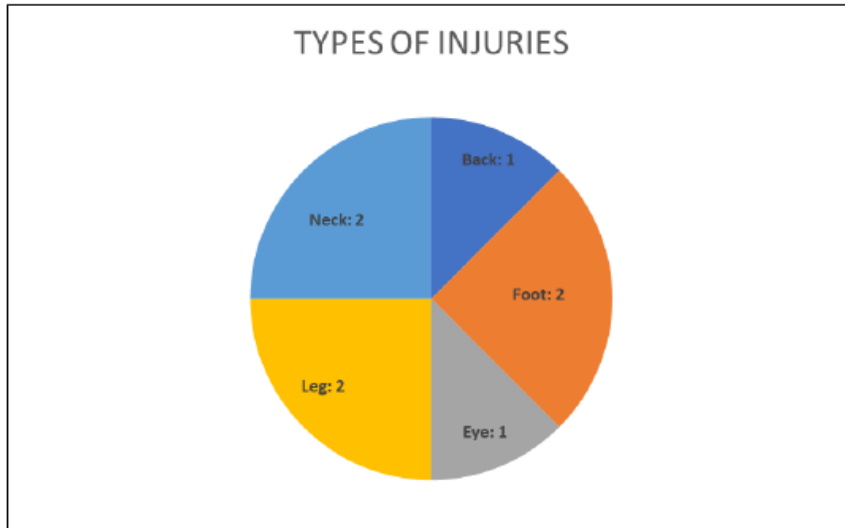
Of the ten (10) injuries reported seven (7) occurred in Piketberg, two (2) in Velddrif and one (1) in Porterville. The ten (10) injuries were not so severe leading to a loss of life and injured employees were not book off for

more than thirteen days. For periods more than 13 days, employees become responsibility of Department of Employment and Labour to pay their salaries. None of the incidents were referred to the hospital. The injuries were back, foot, eye, leg, neck and head injuries.

4.2.2.2.4 TYPES OF REPORTABLE INJURIES

The types of injuries that occurred are shown in the graph below:

FIGURE 34: TYPE OF INJURIES



4.2.2.2.5 COVID-19

4.2.2.2.5.1 COVID – 19 WORKPLACE PLAN

According to the relevant Regulations, the Municipality had to implement a Covid-19 Workplace Plan. The plan was originally approved by the Municipal Manager on 21 May 2020 and has been implemented. The plan was revised on the following dates throughout the financial year according to the different alert levels as determined by Regulations from time to time.

- 27 July 2021,
- 31 August 2021,
- 06 & 13 September 2021;
- 01 & 23 March 2022;
- 05 April 2022;
- 05 May 2022; and
- 23 June 2022.

The plan provides practical mitigation, response and recovery measures for the COVID-19 pandemic within the municipal jurisdiction. This is based on guidelines from the Centres for Disease Control and Prevention, World Health Organization (WHO), Department of Health, Regulations and Directions from the Department of Employment and Labour, to address various scenarios that the municipality may face during the pandemic. This Workplace Plan must be read together with the provisions of the approved COVID-19: Preventing and Managing Coronavirus in the Workplace Policy.

4.2.2.2.5.2 COVID IN CASES IN BERGRIVIER MUNICIPALITY

4.2.2.2.5.2.1 EMPLOYEES: COVID-19 POSITIVE CASES AND RECOVERIES

TABLE 160: EMPLOYEES: COVID-19 CASES AND RECOVERIES

TOTAL EMPLOYEES	SCREENED		TESTED		POSITIVE CASES		RECOVERED	
	M	F	M	F	M	F	M	F
58	41	17	41	17	41	17	39	17

4.2.2.2.5.10.2 COVID-19: TOTAL CASES AND DEATHS

NUMBER OF CASES (OFFICIALS)		NUMBER OF CASES (COUNCILLORS)		TOTAL CASES			AGE DISTRIBUTION	TOTAL RECOVERIES	NUMBER OF DEATHS	
M	F	M	F	M	F	TOTAL			EMPLOYEES	COUNCIL
39	16	0	1	41	17	56	<35 = 16 35-50 = 25 51-60 = 15 >60 = 0	54	2	0

4.2.3 ABSENTEEISM

The combined absenteeism rate for sick leave for the Municipal Workforce for the financial year 2021/2022 is shown in the table below:

TABLE 161: ABSENTEEISM

MONTH	NO. OF LOST WORKDAYS DUE TO SICK LEAVE	AVERAGE NO. OF EMPLOYEES	AVERAGE NO. OF WORKDAYS	AVERAGE NO. OF EMPLOYEES X AVERAGE NO. OF WORKDAYS	ABSENTEEISM RATE
July 2021	290	385	20,75	8 009,50	3,62 %
August 2021	408	387	20,75	8 030,25	5,08 %
September 2021	80	385	20,75	7 988,75	1,00 %
October 2021	162	387	20,75	8 030,25	2,02 %
November 2021	176	387	20,75	8 030,25	2,19 %
December 2021	66	389	20,75	8 071,75	0,82 %
January 2022	154	385	20,75	7 988,75	1,93 %
February 2022	210	386	20,75	8 009,50	2,62 %
March 2022	181	385	20,75	7 988,75	2,27 %
April 2022	169	385	20,75	7 988,75	2,12 %
May 2022	270	380	20,75	7 885,00	3,42 %

MONTH	NO. OF LOST WORKDAYS DUE TO SICK LEAVE	AVERAGE NO. OF EMPLOYEES	AVERAGE NO. OF WORKDAYS	AVERAGE NO. OF EMPLOYEES X AVERAGE NO OF WORKDAYS	ABSENTEEISM RATE
June 2022	275	379	20.75	7 864.25	3.50 %
TOTALS	2441	385.25	20.75	N/A	2.55 %

The absenteeism rate increased from 2.30 % in the previous financial to 2.55 % for the period under review and the increase can be attributed to personnel that isolated due to COVID-19.

4.2.4 PERFORMANCE MANAGEMENT

Performance of workers is evaluated in terms of relevant legislation and Bergrivier Municipality's Performance Management Policy.

4.2.5 DISCLOSURE OF FINANCIAL INTERESTS

The Performance Management Regulations (Regulation 805 of 2006) require that Municipal officials and Councillors disclose their financial interests. The interests of Councillors, the Municipal Manager and Directors are available on request.

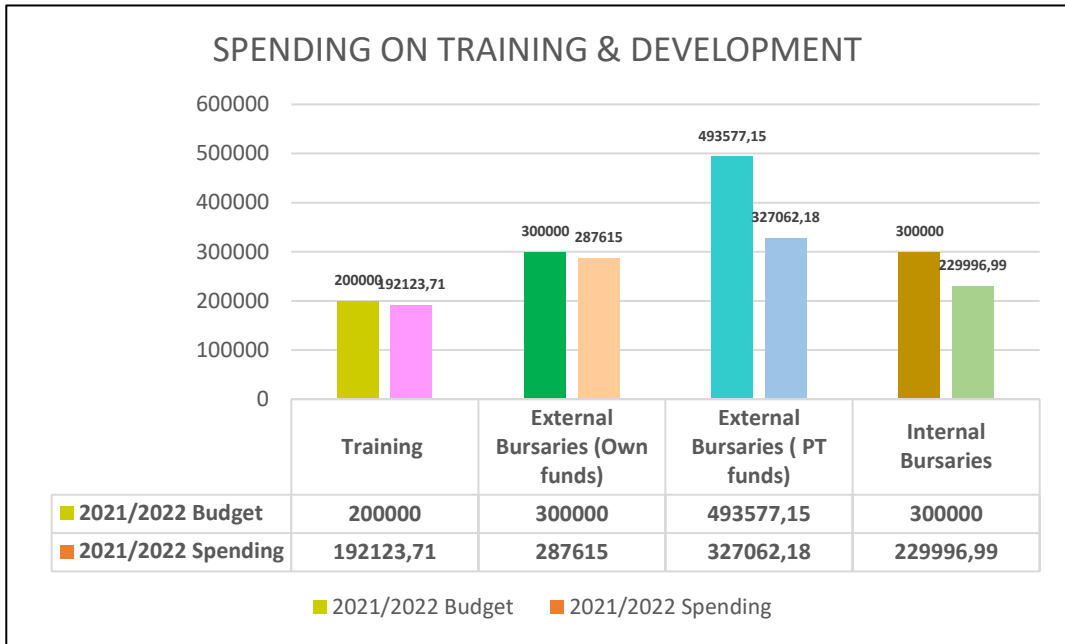
4.3 CAPACITATING THE MUNICIPAL WORKFORCE

4.3.1 SKILLS DEVELOPMENT AND TRAINING

Section 68(1) of the Municipal Systems Act, 2000 (Act 32 of 2000) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way. The Municipality has a Training Committee in place, which deals with matters concerning the training of Municipal Staff.

To empower its employees and enhance its human capital, the Municipality provides various learning and development opportunities for employees and councillors. The Workplace Skills Plan of the Municipality has been submitted to the Local Government SETA and annual implementation reports are submitted. The spending on training and development is shown in the graph below.

FIGURE 35: SPENDING ON TRAINING BUDGET



During the financial year 2021/2022 R 192 123.71 was spent on training and development of employees (96.06 % of the training budget was spent). Due to implications and constraints of Covid-19, the training budget was decreased in relation to previous financial years. A total of 184 employees received training during this financial year. The municipality spent R 229 996.99 on bursaries for employees (17 employees) and R 614 677.18 on external bursaries (Own funds = R 287 615.00 and Provincial Treasury Grant = R 327 062.18) for non-employees (48 beneficiaries).



Brush Cutter Training



First Aid Training



Water Purification Training



Road Construction Training

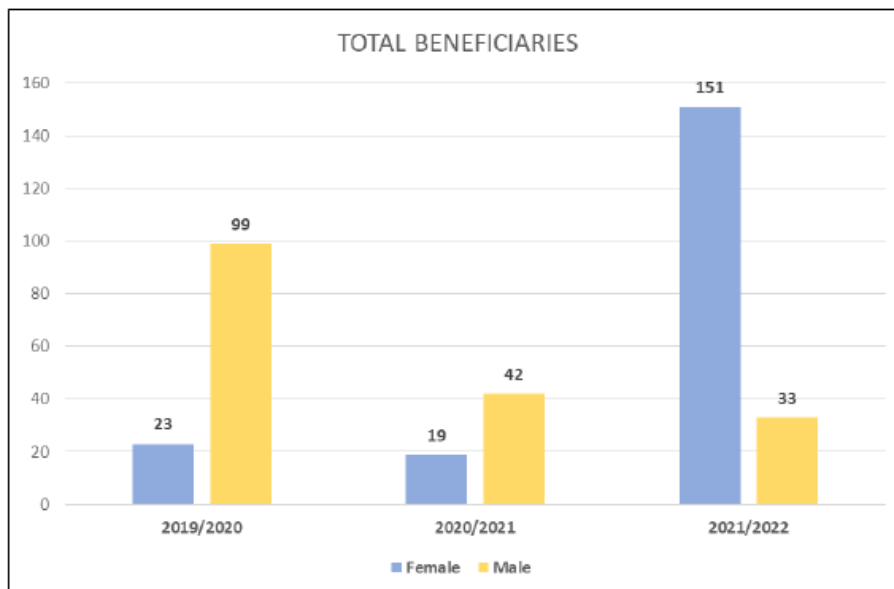
The following training interventions took place during the financial year 2021/2022

TABLE 162: TRAINING INTERVENTIONS

TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	NQF LEVEL	NUMBER TRAINED	
			MALE	FEMALE
Code 10 learner and driver's license	Skills Programme	NQF3	6	0
NC Water and Wastewater Process Controller	Learnership	NQF3	1	0
Code 10 learner and driver's license	Skills Programme	NQF 3	6	0
NC Water and Wastewater Process Controller	Learnership	NQF 3	2	0
Health and Safety Training	Skills Programme	NQF 3	25	7
Chairpersons and Initiators including Disciplinary Procedure Collective Agreement Training Webinar	Short Course	NQF 4	9	6
NC Water and Wastewater Process Controller	Learnership	NQF 3	2	0
NC Water and Wastewater Process Controller	Learnership	NQF 3	2	0
Driver's license	Skills Programme	NQF 3	2	0
Supervisory Skills	Skills Programme	NQF 3	10	0
NC Water and Wastewater Process Controller	Learnership	NQF 3	2	0
First Aid level 1&2	Skills Programme	NQF 1-2	11	4
Supervisory Skills	Skills Programme	NQF 3	10	0
MFMP training for interns and Project Manager	Skills Programme	NQF 5	1	0
LGAAC Training	Learnership	NQF 4	1	4
NC Water and Wastewater Process Controller	Learnership	NQF 3	2	0

TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	NQF LEVEL	NUMBER TRAINED	
			MALE	FEMALE
First Aid Level 1&2	Skills Programme	NQF 1-2	11	4
MFMP training for interns and Project Manager	Skills Programme	NQF 5	1	0
NC Water and Wastewater Process Controller	Learnership	NQF 3	2	0
NC Construction Roadwork's	Learnership	NQF 2	5	0
NC Water and Wastewater Process Controller	Learnership	NQF 3	2	0
NC Construction Roadwork's	Learnership	NQF 2	5	0
Local Government Advance Accounting Certificate	Learnership	NQF 4	1	5
First Aid Level 1 & 2	Skills Programme	NQF 1-2	12	3
Road Construction	Learnership	NQF 2	5	0
Road Construction	Learnership	NQF 2	5	0
Road Construction	Learnership	NQF 2	5	0
Road Construction	Learnership	NQF 2	5	0
Total (184 employees)			151	33

FIGURE 36: BENEFICIARIES OF TRAINING IN TERMS OF GENDER



4.3.2 REPORTING ON AND MONITORING MUNICIPAL MINIMUM COMPETENCY LEVELS

In terms of Section 14 (2) (b) of the Local Government: Municipal Financial Management Act and the Municipal Regulations on Minimum Competency (Nr. 29967), the municipality must record in its Annual Report the information on minimum competencies as at the end of 30 June 2022.

In terms of Section 83 (1) of the Municipal Financial Management Act, the Accounting Officer, Senior Managers, the Chief Financial Officer, Non-Financial Managers and other Financial Officials of a Municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. As prescribed by National Treasury, such financial management competencies were promulgated in Government Notice 493 dated 15 June 2007 and amended by Government Notice 1146 dated 26 October 2018.

The following is a summary of the officials who are competent as of 30 June 2022 in the minimum competency levels:

TABLE 163: MINIMUM COMPETENCY LEVELS

NO	NAME OF EMPLOYEE	OCCUPATION	DATE OF COMPLETION
1	H Linde	Municipal Manager	October 2012
2	AC Koch	Director Technical Services (Resigned 30/09/2021)	April 2017
3	VW Felton	Director Technical Services (Appointed 01/02/2022)	September 2014
4	FM Lötter	Director Financial Services	November 2016
5	JWA Kotzee	Director Corporate Services	September 2013
6	D Josephus	Director: Community Services	November 2016
7	AW Rheeder	Manager: Human Resource Services	October 2013
8	W Wagener	Manager: Planning & Development	October 2013
9	M Crous	Manager: Income	May 2011
10	JP Sass	Manager: Budget & Treasury Office	August 2012
11	JJ Breunissen	Manager: Civil Services	October 2013
12	J Erasmus	Internal Auditor (Resigned 31/12/2021)	October 2014
13	C Ranna	Internal Auditor (Appointed 01/03/2022)	October 2017
14	L Louw	Accountant: Budget and Treasury Office	August 2012
15	IBJ Saunders	Head: Supply Chain Management	February 2014
16	N Bothma	Manager: Supply Chain Management	July 2011
17	A van Sittert	Manager: Strategic Services	November 2016
18	D Carolissen	Manager: Community Facilities	August 2019

4.4 WORKFORCE EXPENDITURE

Section 66 of the Local Government: Municipal Finance Management Act (MFMA) states that the Accounting Officer of a Municipality must, in a format and for periods as may be prescribed, report to Council on all

expenditure incurred by the municipality on staff salaries, wages, allowances and benefits, as per type of expenditure.

The Municipality's employee costs for 2021/22 totaled an amount of R 146 665 018 (excluding remuneration of councillors). This constitutes 35.17 % of the total operational expenditure and is an increase from the previous year's 34.90 %. No appointments are made unless the positions are funded and vacant on the staff establishment. To obtain value for money from workforce expenditure, the mandate for appointment is to appoint the candidate on the minimum notch of the scale unless motivation exists for appointment on a higher notch.

CHAPTER 5 FINANCIAL PERFORMANCE



Velddrif/Laaiplek: A Beautiful Small Active Harbour

Photographer Unknown: Photo provided

5.1 STATEMENTS OF FINANCIAL PERFORMANCE AND POSITION

5.1.1 STATEMENTS OF FINANCIAL PERFORMANCE

The following table provides a summary of the Municipality's financial performance as of 30 June 2021:

TABLE 164: SUMMARY OF FINANCIAL PERFORMANCE

	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	RESTATED OUTCOME
	2022	2022	2022	2022	2022	2021
	R	R	R	R	R	R
Financial Performance						
Property rates	86 623 594	(400 000)	86 223 594	84 410 540	(1 813 054)	78 811 149
Service charges	215 984 916	7 185 001	223 169 917	223 181 312	11 395	195 726 102
Investment revenue	6 382 000	647 000	7 029 000	7 447 059	418 059	5 663 349
Transfers and subsidies - operational	68 846 957	4 093 945	72 940 902	68 724 780	(4 216 122)	74 691 462
Other own revenue	43 579 000	1 708 000	45 287 000	41 431 290	(3 855 710)	39 633 902
Total Operating Revenue (excluding capital transfers)	421 416 467	13 233 946	434 650 413	425 194 980	(9 455 433)	394 525 963
Employee costs	145 585 375	6 594 216	152 179 591	146 034 922	(6 144 669)	134 495 248
Remuneration of councillors	6 977 800	(149 800)	6 828 000	6 800 868	(27 132)	6 654 639
Debt impairment	37 185 000	(4 220 858)	32 964 142	13 606 101	(19 358 041)	33 015 587
Depreciation and asset impairment	24 463 950	2 797 050	27 261 000	27 624 860	363 860	21 865 133
Finance charges	18 149 000	(164 929)	17 984 071	17 970 731	(13 340)	15 441 561
Bulk purchases	113 800 000	1 740 000	115 540 000	118 995 098	3 455 098	100 415 330
Inventory consumed	15 811 000	1 817 802	17 628 802	15 361 683	(2 267 119)	17 737 609
Contracted Services	28 850 000	9 491 156	38 341 156	32 895 292	(5 445 864)	24 524 389
Transfers and grants	6 485 000	523 577	7 008 577	6 736 094	(272 483)	5 866 810
Other expenditure	37 970 900	724 584	38 695 484	30 995 144	(7 700 340)	22 530 908
Losses	-	2 600 000	2 600 000	-	(2 600 000)	4 363 886
Total Expenditure	435 278 025	21 752 798	457 030 823	417 020 793	(40 010 030)	386 911 100
Surplus/(Deficit)	(13 861 558)	(8 518 852)	(22 380 410)	8 174 186	30 554 596	7 614 864
Transfers and subsidies - capital (monetary) - Government	23 790 043	(1 548 326)	22 241 717	19 804 396	(2 437 321)	19 133 134

	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	RESTATED OUTCOME
	2022	2022	2022	2022	2022	2021
	R	R	R	R	R	R
Transfers and subsidies - capital (monetary) - Other	504 000	(214 000)	290 000	913 949	623 949	1 126 715
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	9 695 034
Surplus/(Deficit) for the year	10 432 485	(10 281 178)	151 307	28 892 532	28 741 225	37 569 746

Annual Financial Statements 2021/22

TABLE 165: FINANCIAL PERFORMANCE OF OPERATIONAL SERVICE

	OPERATING REVENUE				OPERATING EXPENDITURE			
	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE
	R	R	R	%	R	R	R	%
	50 991 000	51 339 650	34 300 228	33%	31 326 250	30 003 850	28 342 146	-6%
Mayor and Council	-	-	-	%	9 486 340	9 866 040	9 710 417	-2%
Municipal Manager	50 991 000	50 991 000	33 904 138	34%	16 624 020	14 463 520	13 798 485	-5 %
Economic Development Planning	-	348 650	396 090	4%	3 802 370	4 263 270	3 719 081	-3%
Internal Audit	-	-	-		1 413 520	1 411 020	1 114 164	-21%
	101 033 594	101 384 171	106 273 076	5%	40 794 790	46 570 317	31 997 298	-31%
Finance	101 006 594	101 334 171	106 224 242		28 933 990	33 726 117	19 865 910	-41%
Budget and Treasury Office	-	-	-	%	2 197 560	2 277 410	2 209 861	-3%
Supply Chain Management	27 000	50 000	48 835	2%	7 390 110	8 285 710	7 735 901	-7%
Director Finance Services	-	-	-		2 273 130	2 281 080	2 185 625	-4%
	522 000	2 950 000	1 663 952	44%	30 177 960	33 786 555	28 838 791	-15%
Planning and Development	250 000	197 000	270 032	7%	5 332 470	5 071 070	5 149 055	2%
Human Resources	269 000	2 750 000	1 391 744	49%	11 297 960	14 986 260	11 811 995	-21%

	OPERATING REVENUE				OPERATING EXPENDITURE			
	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE
	R	R	R	%	R	R	R	%
Information Techno-logy	-	-	-	%	4 269 490	4 294 735	4 223 581	-2%
Administrative and Corporate Support	3 000	3 000	2 176	27%	7 191 420	7 281 570	5 584 470	-23%
Director Corporate Services	-	-	-	%	2 086 620	2 152 920	2 069 690	-4%
	226 518 873	234 001 229	246 291 560	%	256 294 885	264 770 191	257 738 799	-3%
Building Control	1 151 000	1 621 000	2 203 449	6%	2 252 960	2 432 860	2 274 431	-7%
Project Management Unit-	2 632 000	2 983 210	2 879 454	3%	1 965 900	4 337 900	4 260 764	-2%
Property Services	2 431 000	1 282 000	1 435 422	2%	5 544 950	6 969 938	6 200 387	-11%
Director Technical Services	-	-	-	%	2 031 670	1 886 092	1 823 642	-3%
Solid Waste Removal	25 091 000	26 592 319	32 940 812	4%	35 506 670	41 372 183	39 866 980	-4%
Street Cleaning	-	-	-	%	4 242 040	4 628 940	4 678 157	-1%
Sewerage	16 495 522	16 348 348	20 156 496	3%	14 017 920	12 173 299	8 138 768	-33%
Wastewater Treatment	-	-	-	%	1 777 100	1 761 022	1 628 754	-8%
Storm Water Management	-	-	-	%	614 490	837 572	627 877	-25%
Water Distribution	29 948 825	34 294 825	38 231 526	11%	20 923 430	21 572 766	21 857 345	1%
Water Treatment	-	-	-	%	2 574 610	1 642 510	1 612 037	-2%
Roads	2 186 000	2 186 000	2 225 309	%	29 544 955	29 542 546	29 601 047	0%
Electricity	146 583 526	148 693 527	146 219 092	2%	134 103 390	134 346 863	133 970 361	0%
Street Lighting	-	-	-	%	1 194 800	1 265 700	1 198 250	-5%
	42 351 000	44 975 363	36 666 163	18%	76 684 140	81 899 910	70 103 759	-14%
Director Community Services	-	-	-	%	3 031 270	3 391 975	3 366 889	-1%

	OPERATING REVENUE				OPERATING EXPENDITURE			
	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE
	R	R	R	%	R	R	R	%
Libraries and Archives	7 951 000	9 074 000	7 906 377	13%	8 435 700	9 509 900	7 799 249	-18%
Community Halls and Facilities	148 000	140 000	285 561	04%	3 737 130	3 700 055	3 464 361	-6%
Cemeteries	523 000	723 000	631 334	13%	1 055 560	1 225 825	1 008 890	-18%
Housing Core	21 000	21 000	-	100%	1 669 970	1 804 020	1 756 081	-3%
Housing Non-Core	1 400 000	2 439 013	379 667	84%	1 471 050	2 448 013	386 763	-84%
Traffic Control	23 202 000	21 549 434	17 528 069	19%	34 363 950	32 967 513	29 340 997	-11%
Fire Fighting and Protection	5 000	5 000	-	100%	2 511 790	3 688 525	3 360 174	-9%
Community Parks	175 000	130 000	98 696	24%	8 194 130	8 635 060	8 014 737	-7%
Sports Grounds and Stadiums	-	-	-	%	3 465 820	4 874 083	3 386 521	-31%
Swimming Pools	1 000	12 000	33 943	83%	1 019 660	1 219 620	1 251 598	3%
Holiday Resorts	4 298 000	5 369 916	5 126 465	5%	6 317 890	6 965 101	5 628 754	-19%
Road and Traffic Regulation	4 627 000	5 512 000	4 676 053	15%	1 410 220	1 470 220	1 338 745	-9%
	421 416 467	434 650 413	425 194 980	2%	435 278 025	457 030 823	417 020 793	-9%

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5.1.2 FINANCIAL GRANTS

The Municipality received the following operating transfers and grants during the 2020/21 financial year:

TABLE 166: OPERATING GRANTS AND TRANSFERS

DESCRIPTION	BUDGET YEAR 2021/22		
	ORIGINAL BUDGET	ADJUSTED BUDGET	YEAR TD ACTUAL
R THOUSANDS			
RECEIPTS:			
Operating Transfers and Grants			
National Government:	58 238	58 238	58 310

DESCRIPTION	BUDGET YEAR 2021/22		
	ORIGINAL BUDGET	ADJUSTED BUDGET	YEAR TD ACTUAL
R THOUSANDS			
Local Government Equitable Share	50 990	50 990	50 990
Municipal Infrastructure Grant	2 632	2 632	2 879
Expanded Public Works Programme	2 075	2 075	2 075
Financial Management Grant	1 550	1 550	1 550
Integrated National Electrification Programme (Municipal) Grant	130	130	130
Water Services Infrastructure Grant	860	860	686
Other transfers and grants [insert description]	–	–	–
Provincial Government:	9 677	13 483	9 972
Libraries	7 917	9 034	7 800
Human Settlements	1 400	2 139	380
Maintenance of Roads	110	110	110
Financial Management Support Grant	–	600	600
Municipal Capacity Building Grant	250	400	327
Public Employment Support Grant	–	1 200	755
Other transfers and grants [insert description]	–	–	–
District Municipality:	–	–	–
<i>[insert description]</i>	–	–	–
Other grant providers:	280	442	443
<i>Heist op den Berg</i>	280	442	443
Total Operating Transfers and Grants	68 195	72 163	68 725
Capital Transfers and Grants			
National Government:	19 107	19 107	19 324
Municipal Infrastructure Grant	12 502	12 502	13 884
Integrated National Electrification Programme (Municipal) Grant	870	870	870
Water Services Infrastructure Grant	5 736	5 736	4 571
Other capital transfers [insert description]	–	–	–

DESCRIPTION	BUDGET YEAR 2021/22		
	ORIGINAL BUDGET	ADJUSTED BUDGET	YEAR TD ACTUAL
R THOUSANDS			
Provincial Government:	335	339	480
<i>Libraries</i>	35	39	480
<i>Development of Sport and Recreation Facilities</i>	300	300	–
District Municipality:	–	–	–
<i>[insert description]</i>	–	–	–
Other grant providers:	400	238	234
<i>Heist op den Berg</i>	400	238	234
Total Capital Transfers and Grants	19 842	19 684	20 038
TOTAL RECEIPTS OF TRANSFERS & GRANTS	88 037	91 847	88 763

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The following transfers and grants that the Municipality received during the 2020/21 financial year were utilized as follows:

➤ **FINANCE MANAGEMENT GRANT (NATIONAL GOVERNMENT)**

R 1 550 000 was received for the 2021/22 financial year. The full grant was spent on operational expenses. The operational expenses included intern salaries, assistance with asset management and unbundling, addressing audit queries and training for staff of the Finance Department.

➤ **MUNICIPAL INFRASTRUCTURE GRANT (MIG)**

The amount of R 2 692 609 was unspent on 30 June 2021. The grant for 2021/22 financial year was R 15 134 000. During the year R 2 879 454 was spent on operational expenses and R 13 883 838 was spent on capital expenditure relating to the upgrade of roads and storm water, upgrade of sidewalks, Porterville upgrading of roads and Velddrif pump line and pump station. An amount of R 1 063 317 was unspent at the end of the financial year. An application to roll-over the unspent amount was submitted to National Treasury.

➤ **FINANCIAL MANAGEMENT CAPACITY BUILDING GRANT (PROVINCIAL GOVERNMENT)**

The amount of R 93 577 was unspent on 30 June 2021. An allocation of R 422 010 for the 2021/22 financial year was received and spent on external bursaries for 15 students to the amount of R 327 062. The amount of R 188 525 was unspent on 30 June 2022. An application to roll-over the unspent amount was submitted to Provincial Treasury.

➤ **EXTENDED PUBLIC WORKS PROGRAMME (EPWP)**

R 2 075 000 was received, and the funds were utilised to create temporary job opportunities for unemployed persons. The Grant funds were mainly implemented for the following focus areas:

- to enhance the living conditions of the community;
- Solid Waste Collection and Awareness Campaign;
- Chipping of green waste and recycling;
- Water conservation and demand management;
- Storm water channel and retention walls Porterville;
- Data Capturer;
- Law Enforcement;
- Fire Fighting Services;
- Construction of pavements;
- Testing and cleaning Covid-19;
- Pre-paid metering;
- Replacement of mid-block water pipelines;
- Mosaic Tourism Porterville; and
- Maintenance and Beautification of Parks.

➤ **LIBRARY SERVICES GRANT**

The amount of R 454 101 was unspent on 30 June 2021. R 8 434 000 was received from Provincial Government and the funds were used to deliver library services for 14 libraries in our area and included the salaries of temporary workers. R 7 799 514 of this grant was used for operational expenditure and R 480 302 for capital projects which included a new vehicle, air conditioners and computer equipment. The amount of R 608 285 was unspent on 30 June 2022. An application to roll-over the unspent amount was submitted to Provincial Treasury.

➤ **INTEGRATED NATIONAL ELECTRIFICATION**

The amount of R 8 934 was unspent on 30 June 2021. The unspent amount was repaid to National Treasury. R 1 000 000 was received for the 2021/2022 financial year. During the year R 130 435 was spent on operational expenses and R 869 565 was spent on capital expenditure. These funds were utilised for upgrading of Velddrif Bulk switching station and feeders.

➤ **REGIONAL SOCIO-ECONOMIC PROJECT/VIOLENCE PREVENTION THROUGH URBAN UPGRADING**

The amount of R 459 485 was unspent on 30 June 2020. An allocation of R 1 000 000 was received in the 2020/21 financial year and was used for the Laaiplek RSEP project (pedestrian walkway upgrade between CBD and Noordhoek residential neighbourhood). The project was completed and on 30 June 2021 there

was a balance of R 40 986.17 available of the RSEP grant. This balance will be paid back to Provincial Government as per Treasury Circular Mun No. 9/2021.

➤ **PUBLIC EMPLOYMENT SUPPORT GRANT**

An allocation of R 1 200 000 was received in the 2021/22 financial year and was used for Operation clean up in Velddrif, Noordhoek, Laaipek and Dwarskersbos, Safety Ambassadors, Pelican Beach Resort and Mosaic project and Refuse bins. The amount of R 444 729 was unspent on 30 June 2022. An application to roll-over the unspent amount was submitted to Provincial Treasury.

➤ **DEVELOPMENT OF SPORT AND RECREATION FACILITIES**

An allocation of R 300 000 was received in the 2021/22 financial year and was used for the construction of netball courts in Piketberg. The amount of R 300 000 was unspent on 30 June 2022.

➤ **WATER SERVICES INFRASTRUCTURE GRANT (WSIG)**

The amount of R 4 879 839 was unspent on 30 June 2021. The grant for 2021/22 financial year was R 6 596 000. R 4 879 839 was repaid to National Treasury. During the year R 685 604 was spent on operational expenses and R 4 570 692 was spent on capital expenditure relating to the Porterville Wastewater Treatment Works. An amount of R 1 339 705 was unspent at the end of the financial year.

➤ **WESTERN CAPE FINANCIAL MANAGEMENT SUPPORT GRANT**

An allocation of R 600 000 was received in the 2021/22 financial year and was used for the compilation of the Long-term Financial Plan.

5.1.3 ASSET MANAGEMENT

The asset base of the Municipality is integral to the municipality's ability to provide services to the community in terms of its constitutional mandate such as provision of water, electricity, sanitation and maintenance of roads. It is the duty of the Municipality in terms of its asset management policy to ensure that assets are safeguarded and maintained so that they are operating in the manner intended for its use and are not unproductive or idle.

Assets that are unproductive, idle or not operating in the manner intended or to sufficient capacity are assessed on an ongoing basis for impairment and written off and replaced where applicable. Assets are managed and maintained by the Directorate under which they resort, and provision is made under their respective operational budgets for maintenance over the life cycle of the asset. The Asset Unit within Financial Services is responsible for maintaining the asset register, annual asset counts, capturing of newly acquired assets on the asset register and the removal of obsolete or written off assets from the asset register. During the 2021/22 financial year no auction took place.

The following table indicates the five largest assets acquired during 2021/22:

TABLE 167: TREATMENT OF THE 5 LARGEST ASSETS ACQUIRED DURING THE FINANCIAL YEAR

DESCRIPTION	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL
WSIG Porterville Wastewater Treatment Works	10 083 478	4 347 829	4 227 067
Reseal/construction of streets	2 400 000	2 639 000	2 602 498
Piketberg Sidewalks (low cost)		2 608 696	2 496 380
Velldrif Sidewalks (low-cost)	1 304 000	2 434 696	2 398 039
Velldrif Pump line and Pumpstation	488 000	2 530 292	2 211 624

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5.2 FINANCIAL RATIOS AND INDICATORS

Municipalities make use of several operating ratios and indicators to enable them to benchmark their financial performance. The following are of particular importance:

5.2.1 CURRENT RATIO

The current ratio is calculated based on current assets divided by current liabilities. The current ratio is a measure of the ability of the Municipality to utilize cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally the Municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a current ratio of 1. Anything below 1 indicates a shortage in cash to meet creditor obligations. During 2015/16, Bergrivier Municipality had the third best current ratio in the Western Cape at 3.12:1. This ratio further increased to 3.22:1 at the end of 2016/17 and 3.78:1 at the end of the 2017/18 financial years. The restated figures for 2017/2018 shows a slightly decrease in the ratio to 3.61:1. The ratio increased in 2018/2019 to 4.19:1. The ratio decreased in 2019/2020 to 3.27:1. The ratio decreased in 2020/2021 from 3.27: 1 to 3.17: 1. The decrease can be attributed to the slight increase in the unspent grants. The ratio slightly increased in 2021/2022 to 3.46:1

TABLE 168: CURRENT RATIO

YEAR	CURRENT ASSETS	CURRENT LIABILITIES	RATIO
2018/19	156 800 812	38 073 278	
2018/19 (Restated)	160 412 079	38 328 847	4.18:1
2019/20	193 860 293	59 339 687	
2019/20 (Restated)	193 842 516	59 332 788	3.27:1
2020/21	222 256 087	70 043 204	3.15:1
2021/22	236 059 345	68 055 142	3.47:1

5.2.2 COST COVERAGE

The cost coverage ratio is the ratio of the available cash plus investments divided by monthly fixed operational expenditure. The ratio indicates the municipality’s ability to meet at least its monthly fixed operational commitments from cash and short-term investments without collecting any additional revenue during that month. The norm ranges between 1 to 3 months. It implies that the more cash reserves the municipality has available, the lower the risk of it being unable to fund monthly fixed operational expenditure and to continue rendering services. The Municipality’s cost coverage ratio showed an improvement from the previous financial years from 2.77 in 2015/16 to 4.00 months in the 2016/17 and eventually to 3.61 months in the 2017/18 financial year. The Municipality’s cost coverage decreased to 2.89 months in the 2018/2019 financial year. The Municipality’s cost coverage increased to 3.73 months in the 2019/2020 financial year.

The cost coverage increased from 3.73 months in 2021/2020 to 4.88 months in 2020/2021. The increase is due to the higher cash balance being available because of an improved collection rate coupled to austerity measures and cost saving initiatives across the board.

The Municipality’s cost coverage increased to 4.59 months in the 2021/2022 financial year.

TABLE 169: COST COVERAGE RATIO

YEAR	AVAILABLE CASH & INVESTMENT	MONTHLY FIXED OPERATIONAL EXPENDITURE	RATIO
2018/19	70 784 143	23 780 060	2.98
2018/19 (Restated)	70 316 683	24 317 486	2.89
2019/20	96 779 527	25 962 591	3.73
2019/20 (Restated)	96 779 527	25 967 219	3.73
2020/21	132 892 834	27 250 448	4.88
2021/22	143 588 264	31 315 819	4.59

5.2.3 SERVICE DEBTORS TO REVENUE

The service debtor to revenue ratio is the percentage outstanding debtors to annual revenue. The Municipality’s outstanding service debtors to revenue showed a decrease from the previous year.

TABLE 170: OUTSTANDING SERVICE DEBTORS TO REVENUE RATIO

YEAR	TOTAL OUTSTANDING SERVICE DEBTORS	ANNUAL REVENUE RECEIVED FOR SERVICES	RATIO
2018/19	87 444 556	160 631 071	54.44 %
2018/19 (Restated)	89 192 398	162 921 664	54.75 %
2019/20	101 522 607	181 434 786	55.96 %
2019/20 (Restated)	101 004 750	181 434 786	55.67 %
2020/21	85 252 207	195 726 102	33.03 %
2021/22	70 118 019	212 962 297	32.93 %

5.2.4 DEBT COVERAGE

TABLE 171: DEBT COVERAGE RATIO

YEAR	TOTAL OPERATING REVENUE – OPERATING GRANTS	DEBT SERVICE PAYMENTS WITHIN FINANCIAL YEAR	RATIO
2018/19	313 050 079	11 673 958	26.82
2018/19 (Restated)	300 985 302	11 673 958	25.78
2019/20	337 785 956	12 641 177	26.72
2019/20 (Restated)	337 443 241	12 641 177	26.69
2020/21	354 962 030	15 085 547	23.50
2021/22	377 188 545	17 593 939	21.44

5.2.5 CREDITOR SYSTEM EFFICIENCY

Creditor’s systems efficiency is based on the percentage of creditors paid within 30 days as required by Section 65 (e) of the Municipal Finance Management Act,2003 (Act 56 of 2003). The Municipality’s creditor efficiency rate is 100 % meaning that all creditors are paid strictly in accordance with the legislative requirements.

5.2.6 CAPITAL CHARGES TO OPERATING EXPENDITURE

The Capital Charges to Operating Expenditure ratio is a percentage of interest and principal debt paid divided by operating expenditure. The Municipality’s capital charges to expenditure has slightly increase from the previous year.

TABLE 172: CAPITAL CHARGES TO OPERATING EXPENDITURE RATIO

YEAR	INTEREST + PRINCIPLE PAID	OPERATING EXPENDITURE	RATIO
2018/19	11 523 685	321 654 267	3.58 %
2018/19 (Restated)	11 523 685	328 644 397	3.51 %
2019/20	11 678 606	367 923 120	3.17 %
2019/20 (Restated)	11 678 606	365 370 147	3.17 %
2020/21	12 689 335	386 792 222	3.17 %
2021/22	15 072 241	417 020 794	3.61 %

5.2.7 EMPLOYEE COSTS

Employee costs are calculated as a percentage of total operating expenditure. The Municipality’s employee cost ratio showed a slight decrease from the previous year from 37.65 % in 2017/18 to 37.55% in the 2018/19 financial year. The employee cost ratio decreased to 35.59% in the 2019/2020 financial year. The 2020/2021 employee cost ratio shows a slight decrease from the previous year. The 2021/2022 employee cost ratio shows a slight increase from the previous year.

TABLE 173: EMPLOYEE COST RATIO

YEAR	EMPLOYEE COSTS	OPERATING EXPENDITURE	RATIO
2018/19	123 486 307	321 654 267	38.39 %
2018/19 (Restated)	123 397 594	328 644 397	37.55 %
2019/20	130 947 771	367 923 120	35.59 %
2019/20 (Restated)	130 947 771	365 370 147	35.84 %
2020/21	134 976 575	386 792 222	34.90 %
2021/22	146 665 018	417 020 794	35.17 %

5.2.8 REPAIRS AND MAINTENANCE

Repairs and Maintenance costs are calculated as a percentage of the Municipality’s total operating expenditure. It must be noted that employee and transport costs are not included in expenditure as the Municipality does not have a costing system. This ratio indicates whether sufficient provision is made, in respect of repairs and maintenance for property, plant and equipment. One of the Municipality’s development priorities is to maintain our existing infrastructure in a good state of repair to prevent unnecessary capital outlay in the future. The Municipality’s repairs and maintenance ratio showed an increase from the previous year.

TABLE 174: REPAIRS AND MAINTENANCE RATIO

YEAR	REPAIRS & MAINTENANCE	OPERATING EXPENDITURE	RATIO
2018/19	8 483 267	321 654 267	2.64 %
2018/19 (Restated)	8 593 315	328 644 397	2.61 %
2019/20	8 179 030	367 923 120	2.22 %
2019/20 (Restated)	8 179 030	365 370 147	2.24 %
2020/21	8 870 137	386 792 222	2.29 %
2021/22	11 096 196	417 000 794	2.66 %

5.2.9 DEBT RECOVERY RATE

The Municipality's debt recovery rate for 2020/21 is 96.73 % which is an increase from the previous year's 91.71 %. The debt recovery rate is based on the last 12 months receipts divided by the last 12 months billing. Debt recovery is deemed a priority and the Municipality will be investigating alternative debt collection methods and implemented a strategic revenue enhancement action plan during 2020/21. The increase in the rate could be attributed to the better understanding of the new financial system, more effective credit control procedures, and the in-house follow up of outstanding accounts with no services.

The debtor's collection rate for 2021/2022 decreased to 95.01%. Alternative methods to pay municipal accounts will be investigated and implemented during the 2022/23 financial year. This will ensure that accounts can be paid outside normal office hours. Handover of accounts with only rates and availability charges has also started and will continue during the 2022/23 financial year. Alternatives steps to blacklist consumers will also be investigated.

TABLE 175: DEBT RECOVERY RATE

YEAR	RECEIPTS	BILLING	RATIO
2018/19 (Restated)	213 989 147	238 111 634	89.87 %
2019/20	241 132 561	263 354 762	91.56 %
2019/20 (Restated)	241 496 353	263 338 023	91.71 %
2020/21	270 819 033	279 981 127	96.73 %
2021/22	297 159 810	312 758 101	95.01 %

5.3 SPENDING AGAINST CAPITAL BUDGET

5.3.1 CAPITAL EXPENDITURE

The original capital budget for 2021/22 was R 56 187 043. The final budget for 2021/2022 after adjustments and virements amounts to R 55 813 607. The total capital expenditure for the year was R 52 793 804.

5.3.2 SOURCES OF FINANCE

The Municipality's major sources of capital finance are:

- ▲ Internally generated funds (Capital Replacement Reserve fund) (CRR);
- ▲ Loans, which will be elaborated on under paragraph 5.8;
- ▲ Municipal Infrastructure Grant Funding (MIG) which is used for infrastructure development projects, and
- ▲ Department of Mineral and Energy (DME) funding.

5.4 CASH FLOW MANAGEMENT AND INVESTMENTS

5.4.1 CASH FLOW

The Municipality’s cash flow for the 2020/21 financial year was as follows:

TABLE 176: CASH FLOW OUTCOMES

	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	RESTATED OUTCOME
	2022	2022	2022	2022	2022	2021
	R	R	R	R	R	R
CASH FLOWS						
CASH FLOW FROM OPERATING ACTIVITIES						
Receipts						
Property rates, penalties & collection charges	84 190 033	(4 937 456)	79 252 576	83 107 956	3 855 380	78 216 702
Service charges	201 764 526	14 674 617	216 439 143	214 279 354	(2 159 788)	191 435 007
Other revenue	17 642 000	3 126 858	20 768 858	22 229 098	1 460 240	24 340 657
Government - operating	68 194 783	3 331 499	71 526 282	64 534 939	(6 991 343)	73 740 984
Government - capital	19 442 217	(4 289 259)	15 152 958	20 038 015	4 885 057	19 792 815
Interest	8 760 335	924 965	9 685 300	7 429 272	(2 256 028)	5 642 121
Payments						
Suppliers and employees	(346 547 907)	(19 991 958)	(366 539 865)	(349 254 713)	17 285 152	(299 488 153)
Finance charges	(7 206 000)	(71)	(7 206 071)	(7 206 042)	29	(6 568 711)
Transfers and grants	(6 485 000)	(523 577)	(7 008 577)	(6 736 094)	272 483	(5 866 810)
NET CASH FROM OPERATING ACTIVITIES	39 754 986	(7 684 383)	32 070 604	48 421 785	16 351 181	81 244 611
CASH FLOWS FROM INVESTING ACTIVITIES						
Receipts						
Proceeds on disposal of PPE	504 000	(214 000)	290 000	616 852	326 852	751 135
Payments						
Capital assets	(56 187 043)	373 436	(55 813 607)	(54 333 311)	1 480 296	(51 724 435)

	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	RESTATED OUTCOME
	2022	2022	2022	2022	2022	2021
	R	R	R	R	R	R
NET CASH USED IN INVESTING ACTIVITIES	(55 683 043)	159 436	(55 523 607)	(53 716 458)	1 807 149	(50 973 300)
CASH FLOWS FROM FINANCING ACTIVITIES						
Receipts						
Borrowing long term/refinancing	14 650 000	1 083 657	15 733 657	14 650 000	(1 083 657)	15 200 000
Increase (decrease) in consumer deposits	220 007	179 993	400 000	466 654	66 654	434 537
Payments						
Repayment of borrowing	(8 409 183)	529 705	(7 879 478)	(7 879 514)	(36)	(6 072 485)
NET CASH FROM FINANCING ACTIVITIES	6 460 824	1 793 355	8 254 179	7 237 141	(1 017 039)	9 562 052
NET INCREASE/ (DECREASE) IN CASH HELD	(9 467 232)	(5 731 592)	(15 198 824)	1 942 467	17 141 291	39 833 363
Cash/cash equivalents at the year begin:	95 502 893	46 142 904	141 645 797	141 645 797	-	101 812 433
Cash/cash equivalents at the yearend:	86 035 661	40 411 312	126 446 973	143 588 264	17 141 291	141 645 797

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5.4.2 BORROWING AND INVESTMENTS

The Municipality raised a new external loan to the value of R 14 650 000 during the 2021/22 financial year to finance long-term capital expenditure projects aimed at improving service delivery.

TABLE 177: EXTERNAL DEBT CREATED, REPAYED OR REDEEMED AND EXPECTED BORROWING

INSTITUTION	NUMBER	RATE	DATE	1 JULY 2021	DURING YEAR	DURING YEAR	30 JUNE 2022
<u>ANNUITY LOANS</u>							
Nedbank	05/7831032282	11,27%	2023/06/12	1 140 743	-	(549 271)	591 472
DBSA	61001029	12,41%	2030/06/30	12 690 737	-	(831 510)	11 859 227
DBSA	61006811	11,53%	2031/06/30	3 048 052	-	(175 084)	2 872 968
DBSA	61006837	11,59%	2036/06/30	7 808 982	-	(211 381)	7 597 601
DBSA	61006975	11,33%	2032/06/30	3 169 978	-	(156 477)	3 013 501
Standard Bank	537707	8,90%	2024/06/30	2 922 312	-	(863 244)	2 059 068

INSTITUTION	NUMBER	RATE	DATE	1 JULY 2021	DURING YEAR	DURING YEAR	30 JUNE 2022
Standard Bank	536748	10,07%	2023/06/30	2 793 284	-	(1 328 491)	1 464 793
ABSA	3044701437	10,57%	2026/06/01	3 568 983	-	(573 421)	2 995 562
ABSA	3046456438	10,12%	2027/06/30	4 275 282	-	(545 898)	3 729 384
ABSA	3046456399	9,77%	2022/06/30	188 087	-	(188 087)	-
DBSA	61007572	9,28%	2029/06/29	5 053 820	-	(454 019)	4 599 801
DBSA	61007573	8,90%	2024/06/30	714 811	-	(218 287)	496 524
DBSA	61007642	10,07%	2030/06/30	6 145 688	-	(446 065)	5 699 623
Standard Bank	654527	9,02%	2031/06/30	11 800 000	-	(752 976)	11 047 024
ABSA	3054195743	7,22%	2026/06/30	3 400 000	-	(585 305)	2 814 695
Standard Bank	729304	11,05%	2032/06/30	-	11 750 000	-	11 750 000
Standard Bank	729271	10,62%	2027/06/30	-	2 900 000	-	2 900 000
Total Annuity Loans				68 720 759	14 650 000	(7 879 515)	75 491 244

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5.5 SUPPLY CHAIN MANAGEMENT

The Supply Chain Unit has capacity constraints, due to new legislation and more compliance adherence enforced onto Municipalities by National Treasury. Currently the Unit manages the responsibilities and requirements to the best of their abilities.

5.6 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice, and it provides the rules by which municipalities are required to maintain their financial accounts. The National Treasury, in association with other key stakeholders, has led the process of the development of accounting reforms in the South African Public Sector since 1998. There are also clear roles of responsibilities for the ASB (Accounting Standards Board), the National Treasury and the Auditor-General, which can be summarised as follows:

- ▲ The ASB sets the accounting standards;

National Treasury assists in the implementation of the standards by, for example, developing the appropriate formats, making recommendations and regulating the approach to implementation, providing guidance and rendering support for implementation, including training; and

- ▲ The Auditor-General audits annual financial statements in line with the standards.

The accounting principles, concepts and disclosure requirements are included in the standards of Generally Recognised Accounting Practice (GRAP), also referred to as the accounting standards. The accounting standards give the following guidance to the preparers of Annual Financial Statements when

dealing with specific topics. They explain:

- ⤴ the accounting treatment of transactions, in other words the debit and credit entries, including when to recognise these entries;
- ⤴ the accounting measurement of transactions; and
- ⤴ the presentation and disclosure requirements of transactions in the entity's Annual Financial Statements.

In terms of paragraph 63 of the Framework for the Preparation and Presentation of Annual Financial Statements the application of GRAP normally results in financial statements that convey what is generally understood as a fair presentation of such information.

BBBEE Compliance

Section 13F(1)(g) of the Broad-Based Black Economic Empowerment Act, 2003 (Act 53 Of 2003) (*as amended*) requires the B-BBEE Commission to receive and analyse reports prescribed in Section 13G. Section 13G addresses the BEE compliance by organs of state, public entities and private sector enterprises. Bergrivier Municipality is compliant.

5.7 MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA) COMPLIANCE

The National Treasury published the Municipal Regulations on Standard Chart of Accounts (mSCOA) in Government Gazette 37577 dated 22 April 2014 with the aim of implementing a uniform system of reporting amongst the then 278 municipalities. This system was to be implemented by 01 July 2017 by all municipalities and immediately start reporting to National Treasury using the new system. Bergrivier Municipality's financial system was not mSCOA compatible and /or compliant and we had to procure a new financial system, namely Phoenix that is developed by VESTA Technical Services.

5.8 2021/22 ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements of the Bergrivier Municipality for 2021/22 have been prepared in accordance with Municipal Finance Management Act, 2003 (Act No 56 of 2003) (MFMA) and the Standards of Generally Recognised Accounting Practice (GRAP), including any interpretations and directives issued by the Accounting Standards Board in Accordance with Section 122(3) of the said Act. The Annual Financial Statements which contain the report of the Auditor General are appended as Volume II.

ACRONYMS AND ABBREVIATIONS

ACDI	African Climate Change Development Initiative
AFS	Annual Financial Statements
AG	Auditor General
BEMF	Berg Estuary Management Forum
BTO	Bergrivier Tourism Organisation
CDW's	Community Development Workers
CFO	Chief Finance Officer
COGTA	Cooperative of Governance Traditional Affairs
DBDSA	Development Bank of South Africa
DCAS	Department of Culture, Art and Sport
DDM	District Development Models
DEADP	Department of Environmental Affairs and Development Planning
DORA	Division of Revenue Act
EDP	Economic Development Partnership
EE	Employment Equity
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FLOW	Fostering Local Wellbeing
FMG	Financial Management Grant
GDPR	Gross Domestic Product for the Region
HDI	Human Development Index
ICMP	Integrated Coastal Management Plan
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
INE	Integrated National Electrification
IWMP	Integrated Waste Management Plan

JDA	Joint District Approach
JMAQWG	Joint Municipal Air Quality Working Group
KPA	Key Performance Areas
KPI	Key Performance Indicators
LAB	Local Action for Biodiversity
LBSAP	Local Biodiversity Strategic Action Plan
LED	Local Economic Development
LDAC	Local Drug Action Committee
LLF	Local Labour Forum
MDB	The Municipal Demarcation Board
MERO	Municipal Economic Review and Outlook
MFMA	Local Government Municipal Financial Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSA	Local Government Municipal Systems Act 32 of 2000
NBR	National Building Regulations
OHS	Occupational Health and Safety
PACA	Participatory Appraisal of Competitive Advantage
PDO	Predetermined Objective
PGWC	Provincial Government of the Western Cape
PMS	Performance Management System
PR	Proportional Representation Councillors
RTO	Regional Tourism Organisation
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SEP	Social Development Plan
TMF	Table Mountain Fund

UAW	Unaccounted for water
UCT	University of Cape Town
VIP	Ventilated Pit Latrine
WCAQWG	West Coast Air Quality Working Group
WC/WDM	Water Conservation / Water Demand Management
WCBDC	West Coast Business Development Centre
WCDM	West Coast District Municipality
WSDP	Water Services Development Plan
WWTW	Wastewater Treatment Works

ANNEXURES

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