

FINAL AMENDED INTEGRATED DEVELOPMENT PLAN OF BERGRIVIER MUNICIPALITY

2022 - 2027



MUNISIPALITEIT - BERGRIVIER - MUNICIPALITY

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FOREWORD BY THE EXECUTIVE MAYOR

I am honoured to be the Executive Mayor of Bergrivier Municipality and proud to present the Fifth Generation Integrated Development Plan (IDP) for the period 2022 – 2027.

According to the Western Cape Government Regional Socio-Economic Profile (SEP 2022)

Bergrivier Municipality caters for an estimated 75 484 people which equates to 18 497

households. In spite of our daunting economic challenges our modus operandi has

always been based on openness and equality as is evident by the basic service delivery accessibility figures:

- Water 99.3%
- Refuse removal 77.7% (22.3%: agricultural land and Moravian Church property)
- Electricity 96.4%
- Sanitation 96.9%
- Housing 95.1%

Our IDP is built on the strengths of the preceding ones, it is externally focussed and driven by community needs. In order to uphold our vision: *Bergrivier - A prosperous community where all want to live, work, learn and play in a dignified manner*; we have once again refined our strategic goals and objectives to continue making the biggest possible impact on economic and social development while we endeavour to strengthen relationships and the sense of solidarity among our community for the next 5 years.

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Strengthen financial sustainability	To budget strategically
	Entrench the Long-Term Financial Plan in the planning, implementation and management of the organisation
	Diversify revenue and ensure value for money services
	Ensure sustainable financial risk and asset management
	Diversify by sourcing grant funding to support projects, programmes and initiatives of Council
	Ensure transparency in financial management by ensuring that all financial records are accurate, reliable and timely

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Ensure good governance	Create an efficient, effective, economic and accountable administration.
	Provide a transparent and corruption free municipality.
	Accountable leadership supported by professional and skilled administration.

STRATEGIC GOAL	STRATEGIC OBJECTIVES
	Communicate effectively with the public
	A customer centred approach to everything.

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Sustainable service delivery	Develop and provide bulk infrastructure within the climate change risks.
	Maintain existing bulk infrastructure and services.
	Develop, manage and regulate the built environment.
	Source alternative sources of energy in the context of national electricity provision.
	Conserve and manage the natural environment and mitigate the impacts of climate change.

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Facilitate an enabling environment for a diversified economy and growth to alleviate poverty.	Improve the regulatory environment for ease of doing business.
	Promote tourism.
	Alleviate poverty through job creation in municipal driven projects and programmes.
	Ensure all policies and systems in Bergrivier Municipality support poverty alleviation.
	Attract investment through catalytic infrastructure.

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Empowering people through innovation.	To promote healthy lifestyles through the provision of sport, recreational and other facilities and opportunities.
	Promote continued partnerships for youth development.
	Promote a safe environment for all who live in Bergrivier Municipal Area.
	Develop a Master Plan for "Smart Cities" in Bergrivier Municipal Area.

Bergrivier Municipality and its community has endured one obstacle after the other; COVID-19 and its effects that lingers on, increasing debt burden, high inflation, water restrictions, power outages and more; and yet we rise to each occasion and face it head on. The obstacles are challenging but it has taught us how to adapt, very often we have to make the difficult decisions, but we always endeavour to provide the best services for the sake of the community.

The Bergrivier winning formula = process excellence + accomplished team + true partnerships. To that I take this opportunity to convey our sincerest appreciation to our partners, stakeholders, community and ward committee members for their willingness to participate and their valuable contributions. A special vote of thanks to the Council of Bergrivier, Municipal Manager, Senior Management and all the staff for their tireless support and hard work, your passion to improve the lives of others is admirable.

All glory to God.

ALDERMAN RAY VAN ROOY

EXECUTIVE MAYOR



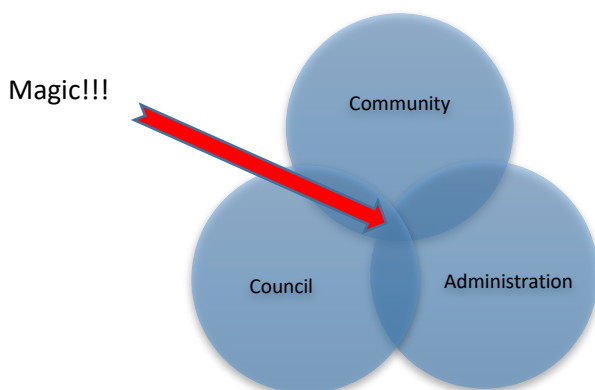
FOREWORD BY THE MUNICIPAL MANAGER

I am very proud to present you with the Fifth Generation (2022 - 2027) Integrated Development Plan (IDP) of Bergrivier Municipality. Our focus is to ensure Bergrivier Municipality works for the poorest of the poor so that all communities within our municipal area may prosper and live in a dignified manner.

This IDP is user-friendly and for the benefit of all our communities. We based our strategic planning on in-depth research on the current situation and we would like to thank our colleagues from Provincial Government for collating reliable updated statistics that formed the baseline in profiling the Bergrivier community. We appreciate their support and expertise. We had extensive public participation to acknowledge and understand the real developmental needs in our communities and used the information collated to inform our strategic direction, planning and budget.

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

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



Our partnership has gone from strength to strength, and I would like to express my sincerest gratitude to all our partners for the energy and dedication that they expend on working with us to make this partnership a success. It is only through working together that we can ensure the sustainable development of our municipal

area and we look forward to more joint planning and implementation in the future. We are truly better together. During the next few years, we will focus on the sustainable development goals (SDG's) and implementing sustainable solutions throughout our communities.

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

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

ADV HANLIE LINDE
MUNICIPAL MANAGER

EXECUTIVE SUMMARY

INTRODUCTION

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

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

All municipalities country wide must prepare strategies through the Fourth Generation Integrated Development Plans (IDP) for the 2022/23 – 2026/2072 financial years. IDP’s must be prepared within the ambit of legal frameworks and compliance, but the most important philosophical principle for IDP’s stays the development of a strategy to ***bring about change for the better of all who live in Bergrivier Municipal Area.*** This strategy must therefore clearly identify a vision with measurable strategic goals and objectives to achieve the vision and thereby unlocking the full potential for all residents. As Bergrivier Municipality cannot achieve the vision on its own, it is important to align the strategy with the National Development Plan (NDP), which commits South Africa to ending poverty by 2030; as well as to the Medium-Term Strategic Framework, (the national implementation framework for the NDP). The IDP of Bergrivier Municipality must also be aligned with the Provincial Growth Strategy and Provincial Spatial Development Framework – a critical enabler for development – and the longer-term OneCape 2040 vision.

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

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

The Fifth Generation Integrated Development Plan (IDP) was approved by Council in May 2022 and this document represents a review of the approved IDP for the 2023/24 financial year.

The IDP comprises 10 Chapters and the following diagram depicts the integration of the various chapters. This will be followed by a brief overview of the content of each chapter.



OVERVIEW OF THE CHAPTERS CONTAINED IN THE INTEGRATED DEVELOPMENT PLAN

The following is a brief overview of each chapter:

CHAPTER 1: PURPOSE OF THE IDP

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

The IDP process aims to identify and prioritise Municipal, and Community needs and integrate them into a singular local level plan which indicates how resources will be allocated to address these needs over the five-year cycle of the IDP. The IDP also identifies critical development needs which fall within the functional mandate of the West Coast District Municipality, National and Provincial Government Departments and their

Public Entities and indicates how these needs will be addressed in the short, medium and long term (where information is available) and how they align to municipal planning.

CHAPTER 2: VISION, MISSION, STRATEGIC GOALS, STRATEGIC OBJECTIVES AND VALUES

* **STRATEGY**

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

* **VISION AND MISSION**

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

VISION

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

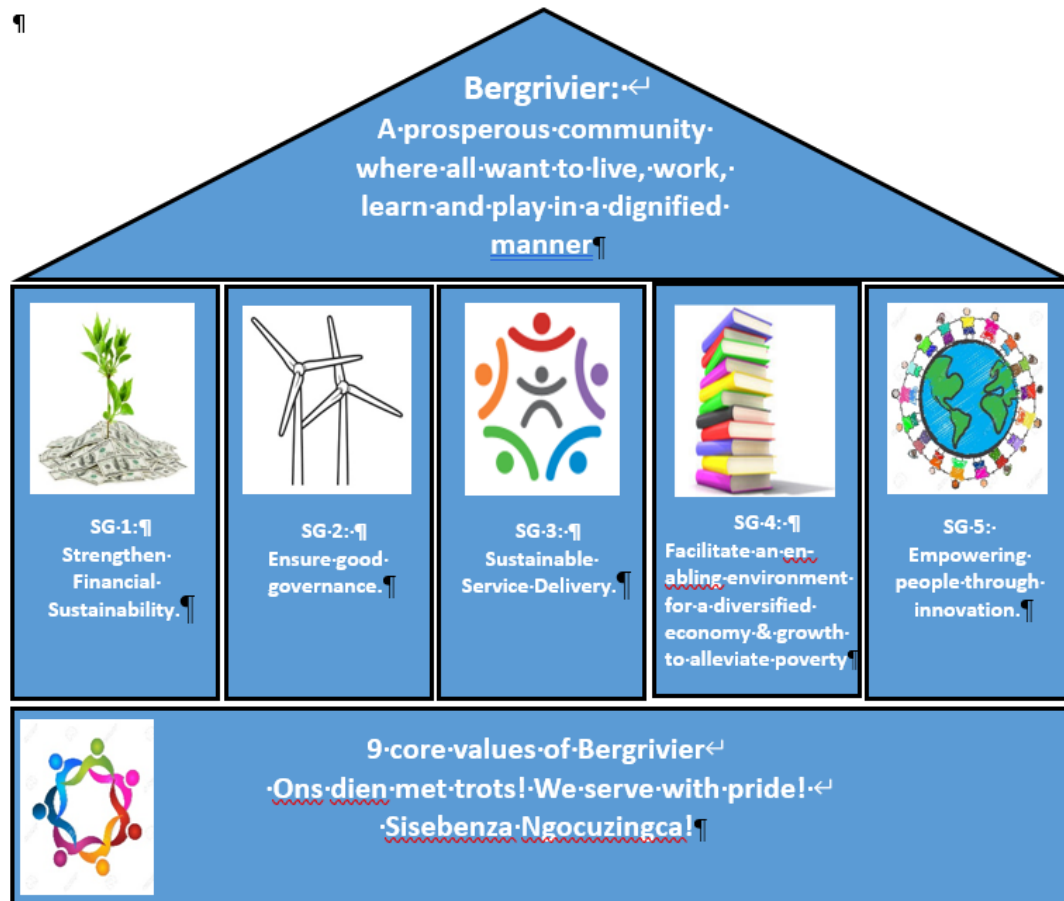
Bergrivier: 'n Vooruitstrewende gemeenskap waar almal wil leef, werk, leer en speel op 'n menswaardige manier.

MISSION

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

* **GOALS, OBJECTIVES AND DEVELOPMENT PRIORITIES**

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



STRATEGIC GOAL	STRATEGIC OBJECTIVES
Strengthen financial sustainability	To budget strategically
	Entrench the Long-Term Financial Plan in the planning, implementation and management of the organisation
	Diversify revenue and ensure value for money services
	Ensure sustainable financial risk and asset management
	Diversify by sourcing grant funding to support projects, programmes and initiatives of Council
	Ensure transparency in financial management by ensuring that all financial records are accurate, reliable and timely
STRATEGIC GOAL	STRATEGIC OBJECTIVES
Ensure good governance	Create an efficient, effective, economic and accountable administration.
	Provide a transparent and corruption free municipality.
	Accountable leadership supported by professional and skilled administration.
	Communicate effectively with the public

	A customer centred approach to everything.
STRATEGIC GOAL	STRATEGIC OBJECTIVES
Sustainable service delivery	Develop and provide bulk infrastructure within the climate change risks.
	Maintain existing bulk infrastructure and services.
	Develop, manage and regulate the built environment.
	Source alternative sources of energy in the context of national electricity provision.
	Conserve and manage the natural environment and mitigate the impacts of climate change.
STRATEGIC GOAL	STRATEGIC OBJECTIVES
Facilitate an enabling environment for a diversified economy and growth to alleviate poverty.	Improve the regulatory environment for ease of doing business.
	Promote tourism.
	Alleviate poverty through job creation in municipal driven projects and programmes.
	Ensure all policies and systems in Bergrivier Municipality support poverty alleviation.
	Attract investment through catalytic infrastructure.
STRATEGIC GOAL	STRATEGIC OBJECTIVES
Empowering people through innovation.	To promote healthy lifestyles through the provision of sport, recreational and other facilities and opportunities.
	Promote continued partnerships for youth development.
	Promote a safe environment for all who live in Bergrivier Municipal Area.
	Develop a Master Plan for "Smart Cities" in Bergrivier Municipal Area.

CHAPTER 3: ALIGNMENT: INTERNATIONAL, NATIONAL, PROVINCIAL AND DISTRICT LEVELS

* LEGAL FRAMEWORK

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

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

* PLANNING FRAMEWORK

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

TABLE 1: ALIGNMENT OF FRAMEWORKS

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

CHAPTER 4: 'BASELINE' – A SITUATIONAL ANALYSIS

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

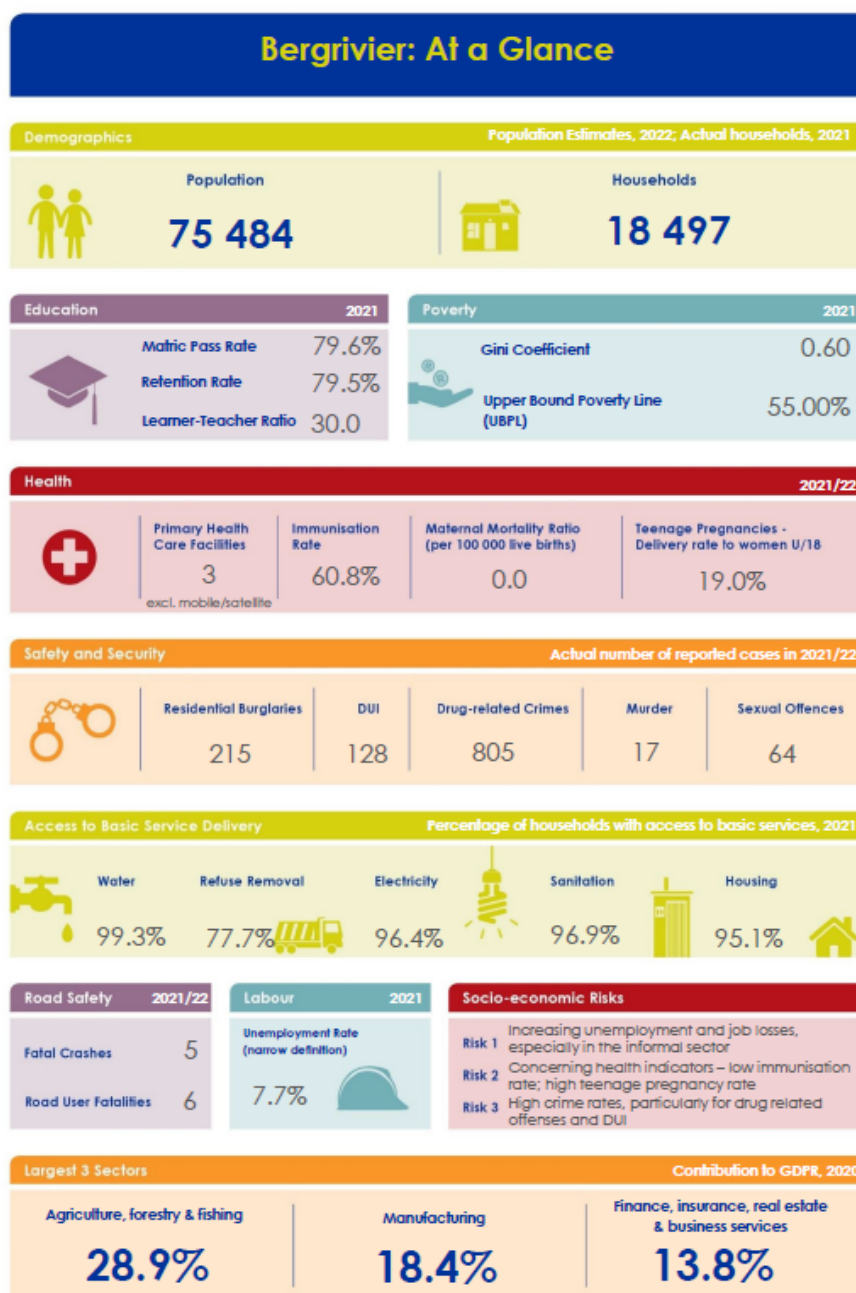


The Municipality covers a geographic area of 4 407.04 km². The Municipality is geographically diverse and includes 9 urban settlements, approximately 40 kilometres of coastline and a vast rural area. The main urban

settlements that constitute the Municipality are: Piketberg which is the administrative seat, Porterville, Velddrif (which includes Laaiplek and Noordhoek), Dwarskersbos, Eendekuil, Aurora, Redelinghuis, Goedverwacht and Wittewater. Bergrivier Municipality was demarcated into 7 wards for the 2016 Municipal Election in terms of the Municipal Demarcation Act, 1998 (Act 27 of 1998).

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

TABLE 2: SOCIO-ECONOMIC PROFILE OF BERGRIVIER MUNICIPALITY



Socio-Economic Profile 2022

CHAPTER 5: THE PROCESS OF PUBLIC PARTICIPATION

INTEGRATED DEVELOPMENT PLAN: PROCESS

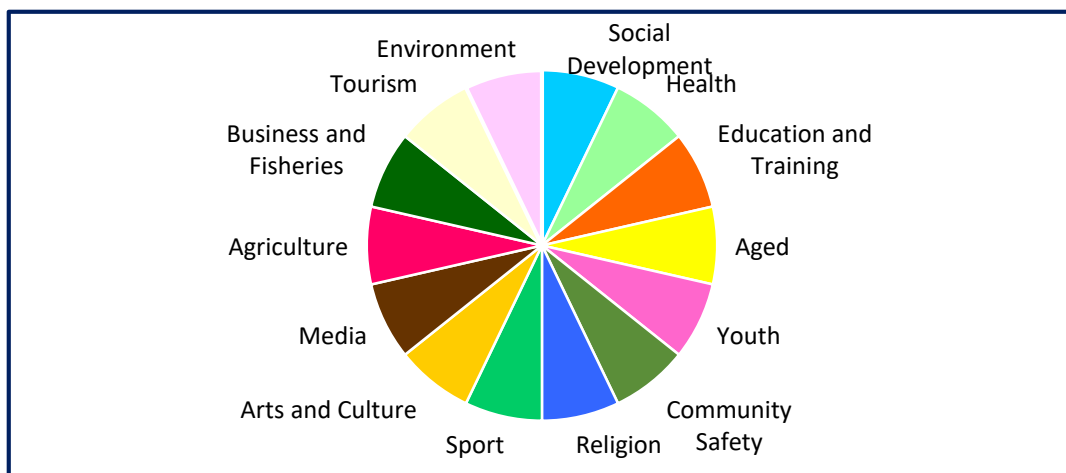
The IDP process took place in accordance with a Time Schedule of Key Deadlines (Process Plan) that was approved by the Municipal Council in terms of Sections 21(1) (b) and 53(1) (b) of the MFMA read together with Sections 28 and 34 of the Municipal Systems Act. The IDP and budget processes are two distinct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

The Time Schedule of Key Deadlines (Process Plan) made provision for public participation mechanisms and procedures to allow the public to provide input onto the IDP review.

The public participation mechanisms include:

INDIVIDUAL SECTOR ENGAGEMENTS

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



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

WARD COMMITTEE MEETINGS

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

TOWN BASED PUBLIC MEETINGS

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

IDP REPRESENTATIVE FORUM

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

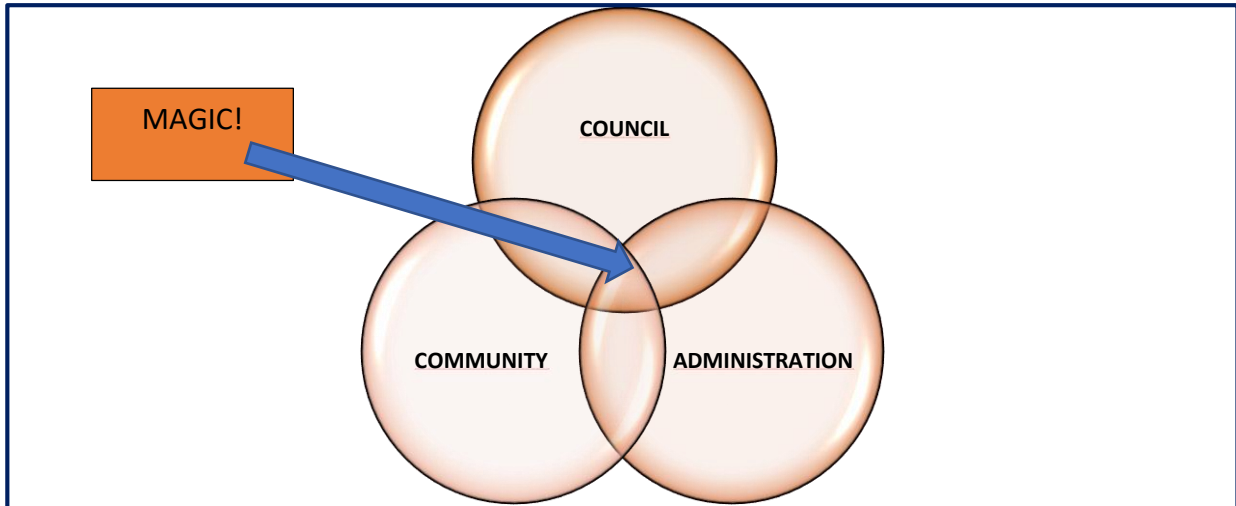
CHAPTER 6: NEEDS IDENTIFIED THROUGH PUBLIC PARTICIPATION PROCESS

A comprehensive process has been followed over the last few years to determine the real needs of the communities, including needs addressed by sector departments. These needs have been captured in a spreadsheet with filters. Needs that can be addressed by operational daily processes, will also be addressed. These needs are being reviewed on an annual basis and the reviewed needs have been included in Chapter 6.

CHAPTER 7: SECTOR PLANS AND OTHER FRAMEWORKS

*** COMPOSITION OF THE MUNICIPALITY**

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



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

Political structures include:

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

The Administration, which comprises the Office of the Municipal Manager and 4 Directorates, namely a Corporate Services, Community Services, Technical Services and Financial Services Directorates. The Senior Management positions are all filled. Bergrivier Municipality is fortunate that all Section 57 appointments (Directors) are permanent positions.

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

* **POWERS AND FUNCTIONS**

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

* **HIGH LEVEL FRAMEWORKS AND SECTOR PLANS**

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

TABLE 3: HIGH LEVEL FRAMEWORKS AND SECTOR PLANS

FRAMEWORK / SECTOR PLAN	STATUS
Spatial Development Framework (SDF) (2013).	Approved by the Municipal Council on 26 February 2019. To be reviewed in 5 years' time (2024)
Revised Disaster Management Plan (DMP) and Risk Preparedness Plans (Contingency Plans)	Approved by Municipal Council in May 2016 and revised in 2019/20.
Human Settlements Pipeline (HSP)	Approved by the Municipal Council in 2021.
Water Services Development Plan (WSDP)	A revised WSDP has been developed and approved for the years 2017 – 2022. A Water Service Audit must be approved before the end of October each year by the Mayoral Committee.
Integrated Waste Management Plan (IWMP)	Approved by Council on 18 October 2011 i.t.o. NEMA:WA. A 4 th Generation IWMP was approved 30 July 2019. Audit Report was approved 25 January 2022.
Bergrivier Municipal Second-Generation Coastal Management Programme, 2019-2024	Adopted by Council in November 2019
Integrated Transport Plan. (ITP)	Approved by Council 2019 - 2024.
Municipal Infrastructure Plan (MIP)	Completed, but a process to update masterplans will commence in 2023
Groot Berg River Estuary Draft Estuarine Management Plan	Draft, August 2021. The National Estuarine Management Protocol identifies Cape Nature as the Responsible Management Authority responsible for the development of the Groot Berg River Estuarine Management Plan as well as being responsible for the co-ordination of its implementation. Client: Western Cape Government, Department of Environmental Affairs & Development Planning
Community and Rural Safety Plan (CRSP)	Approved on 30 March 2021.
Integrated Second Generation of the West Coast district Municipality inclusive of the five Local Municipalities Air Quality management Plan, (2019-2024	Adopted by Council in November 2019
Strategic Risk Register (RR).	Approved by the Municipal Council annually
Information Communication Technology Plan & Strategy)	Reviewed by Council 14 June 2021
Employment Equity Plan (EE)	Plan covers a 5-year period- 1 December – 30 September 2024
Workplace Skills Plan (WSP)	Reviewed annually (stay the same)
LED Strategy	Approved by the Municipal Council in 2021

FRAMEWORK / SECTOR PLAN	STATUS
Bergrivier Municipality Biodiversity Report	Approved by the Municipal Council in 2010.
Local Biodiversity Strategic And Action Plan (LBSAP)	Approved by the Municipal Council .
Climate Change Adaption Plan (CCAP)	Approved by the Municipal Council in March 2014.
The Bergrivier Municipality: Invasive species monitoring, control and eradication plan, dated June 2020	Approved and adopted by Mayco on 11 June 2020.

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

The Municipality also has several programmes, plans and systems in place namely:

INTEGRATED MUNICIPAL INFORMATION SYSTEM

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

COMMUNICATION

- The Municipality publishes bi-annual newsletters to inform residents about important Municipal matters and has its own website www.bergmun.org.za on which news, general information, public documents and calls for tenders and quotes are placed.

PERFORMANCE MANAGEMENT

- Performance Management is done in terms of the Performance Management Policy approved in 2017. The Performance Management System is an internet-based system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs. The Top Layer SDBIP is developed following the approval of the budget and comprises quarterly high-level service delivery targets. Performance reporting on the Top Layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). These performance reports are made available on our website. The Ignite system is being used for performance management.

COMPLIANCE MANAGEMENT

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

AUDIT QUERY MANAGEMENT

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

RISK MANAGEMENT

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

COMMUNITY DEVELOPMENT

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

MUNICIPAL BY-LAWS

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

CHAPTER 8 MUNICIPAL PROGRAMMES LINKED TO STRATEGIC GOALS

The municipality as the enabler and facilitator of the Integrated Development Plan needs to plan programmes and projects for the period 2022 – 2027. These plans must be linked to the strategic goals and objectives as outlined in Chapter 2 and must ensure that the identified goals and objectives are being reached. These programmes/projects can at the time of drafting the IDP either be funded or unfunded but needs to be incorporated into the IDP to ensure that the planning process is complete. Funding for the unfunded programmes/projects necessarily needs to be sourced.

CHAPTER 9: THE ALIGNMENT OF THE IDP WITH THE BUDGET

*** BUDGET INTEGRATION**

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

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

TABLE 4: CAPITAL EXPENDITURE OVER 3 YEARS

FINAL BUDGET 21/22	ADJUSTED BUDGET 22/23	FINAL BUDGET 23/24	FINAL BUDGET 24/25	FINAL BUDGET 25/26
83 154 566,00	85 001 344,00	102 440 609,00	73 312 652,00	70 668 826,00

The following table sets out the capital expenditure per town:

TABLE 5: CAPITAL EXPENDITURE PER TOWN

TOWN	BUDGET 23/24	BUDGET 24/25	BUD 25/26
AUR	335 217,00	4 640 246,00	6 726 652,00
BR	28 026 000,00	31 875 087,00	20 617 826,00
DKB	1 015 000,00	-	500 000,00
EK	3 539 000,00	-	2 350 000,00
GVW	-	-	1 500 000,00
PB	45 618 739,00	14 431 667,00	7 740 870,00
PB/RH	-	-	140 000,00
PV	13 482 609,00	4 744 782,00	2 620 000,00
PV & PB & VD	160 000,00	-	-
RH	2 042 957,00	1 486 957,00	4 934 783,00
VD	8 221 087,00	16 133 913,00	23 538 695,00
Grand Total	102 440 609,00	73 312 652,00	70 668 826,00

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

CHAPTER 10: PERFORMANCE MANAGEMENT

The implementation of this IDP will be measured by outcomes based key performance indicators whereas the output based KPI's will be contained in the Municipality's Service Delivery Budget Implementation Plan (SDBIP). The prescribed KPI's is described in Chapter 10, and the intention is to measure the impact of the IDP at the end of the term of office of the Council.

PART II: CHAPTER 1 - THE PURPOSE OF THE FIFTH GENERATION INTEGRATED DEVELOPMENT PLAN



Redelinghuis: The Town with Pictures
Photographer unknown. Photo provided.

THE FIFTH GENERATION INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan (IDP) is a **process and a plan** that is undertaken in terms of legislation and within the parameters of National, Provincial and District planning frameworks. The integrated development planning process is a consultative process that solicits input from a wide range of stakeholders including communities, community organisations, business sectors, relevant departments from the various spheres of government and departments within the municipality.

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

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

IDP's for the term of office of the newly elected municipal councils that commence in November 2022, are referred to as the 5th generation IDP as it is the fifth IDP cycle since 2000. The essence of the 5th generation IDP is that it is a:

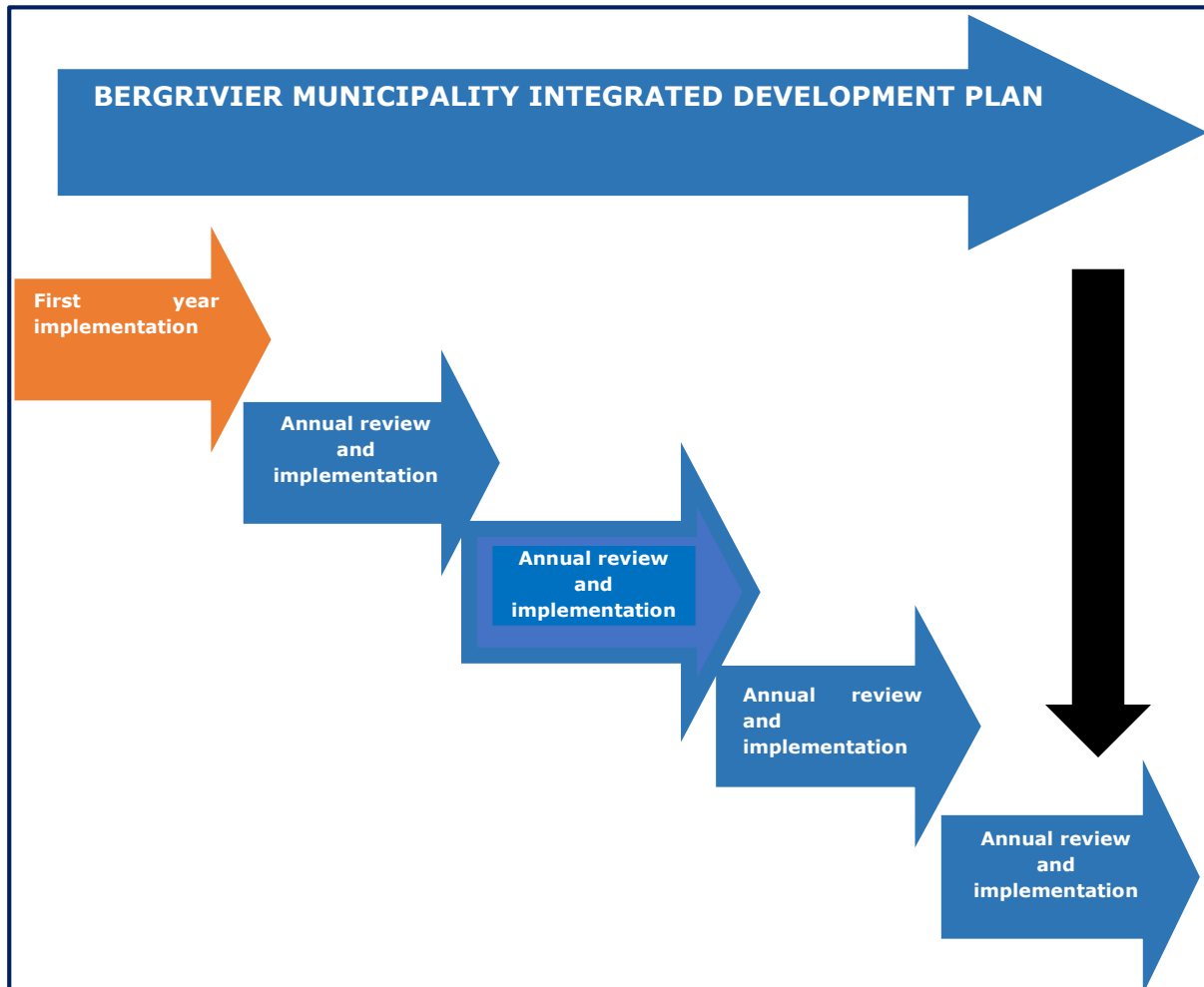
“Single window of co-ordination” for:

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

The following diagram indicates the lifespan of the 5th generation IDP, the way it will be reviewed and the stage in the process reflected by this document.

It should be emphasized that, due to the election date in November 2022 and the subsequent uncertainties of the exact election date prior to the announcement of the date, Council took a resolution to adopt the predecessor's IDP with amendments. The 2023/24 review process is therefore a review of the amended IDP in 2022/23 financial year.

FIGURE 1: LIFE SPAN OF THE IDP



1.1 LEGAL FRAMEWORK

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

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

1.1.1 THE CONSTITUTION

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

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

- To provide democratic and accountable government for local communities;

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

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

1.1.2 THE MUNICIPAL SYSTEMS ACT

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

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

- Municipalities must undertake developmentally orientated planning to ensure that they strive to achieve the local government objects as set out in Section 152 of the Constitution;
- Municipalities must work together with other organs of state to contribute to the progressive realisation of the fundamental rights to environment, property, housing, health care, food, water and social security as well as education, as contained in the Bill of Rights, Chapter 2 of Constitution.
- Each municipal council must adopt a single, inclusive and strategic plan for the development of the municipality within a prescribed period after the start of its elected term (Section 25 (1));
- The IDP must contain the following core components (Section 26):
 - The municipal council's vision for the long-term development of the municipality that emphasises its critical development and internal transformation needs; (See Chapter 2 of the IDP);
 - An assessment of the existing level of development in the municipality, including the identification of communities who do not have access to basic municipal services; (See Chapter 4 of the IDP);
 - The municipal council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs; (See Chapter 8 of the IDP);
 - The municipal council's development strategies which must be aligned with any National and Provincial sector plans and planning requirements binding on the Municipality in terms of legislation;
 - A Spatial Development Framework (SDF) which must include basic guidelines for a land use management system of the municipality; (See Chapter 3 of the IDP);
 - The municipal council's operational strategies; (See Chapter 8 of the IDP);

- Disaster Management plans; (See Chapter 7 of the IDP);
- A financial plan, which must include a budget projection for at least the next three years; (See Chapter 9 of the IDP);
- Key performance indicators (KPI) and performance targets determined in terms of section 41; (See Chapter 10 of the IDP);
- District municipalities must in consultation with local municipalities adopt a framework for integrated development planning in the area within a prescribed period, which binds both the District and Local Municipalities (Section 27);
- Each municipal council must adopt a process plan which sets out how it will plan, draft, adopt and review its IDP within a prescribed period. This process plan must align to the District Municipality's Framework (Section 28);
- The IDP process must include procedures and mechanisms through which the municipality can consult with the community on their development needs and priorities and enable them to participate in the drafting process. It must also provide for the identification of all plans and planning requirements binding on the municipality in terms of Provincial and National legislation (Section 29) (See Chapter 5 of the IDP);
- Municipalities must review their IDP's annually (Section 34);
- Municipalities must give effect to their IDP and conduct their affairs in a manner consistent with their IDP (Section 36); and
- Section 38 defines the status of an IDP and provides that it is the principal strategic planning instrument of the municipality that guides and informs all planning and development and all decisions pertaining to planning, management and development in the municipality. It also binds the municipality in the exercise of its executive authority.

The main provisions of Chapter 10 (Performance management) are set out below:

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

1.1.3 THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS

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

- The IDP must include the municipality's institutional framework, investment initiatives in the municipality, development initiatives in the municipality, all known projects plans and programmes to be implemented in the municipality by any organ of state and the Municipality's key performance indicators. The IDP must

also contain a financial plan and must reflect the municipality's spatial development framework (SDF) (Section 2);

- The municipality's IDP must inform its annual budget which must in turn be based on the development priorities and objectives set by the municipal council for its elected term of office, including its local economic development and institutional transformation needs (Section 6).

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

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

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

'A' represents **debt coverage**.

'B' represents total operating revenue received.

'C' represents operating grants.

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

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

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

'B' represents total outstanding service debtors.

'C' represents annual revenue received for services.

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

'A' represents **cost coverage**.

'B' represents all available cash at a particular time.

'C' represents investments.

'D' represents monthly fixed operating expenditure.

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

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

“(1) (a) In the absence of an appropriate municipal wide structure for community participation, a municipality must establish a forum that will enhance community participation in–

(i) the drafting and implementation of the municipality’s integrated development plan: and

(ii) the monitoring, measurement and review of the municipality’s performance in relation to the key performance indicators and performance targets set by the municipality.

(b) Before establishing a forum in terms of paragraph (a), a municipality must, through appropriate mechanisms, invite the local community to identify persons to serve on the forum, including representatives from ward committees, if any.

(c) A forum established in terms of paragraph (a) must be representative of the composition of the local community of the municipality concerned.

(2) A municipality must–

(a) convene regular meetings of the forum referred to in sub regulation (1) to–

(i) discuss the process to be followed in drafting the integrated development plan;

(ii) consult on the content of the integrated development plan;

(iii) monitor the implementation of the integrated development plan;

(iv) discuss the development, implementation and review of the municipality’s performance management system; and

(v) monitor the municipality’s performance in relation to the key performance indicators and performance targets set by the municipality: and

- (b) *allow members of the forum at least 14 days before any meeting of the forum to consult their respective constituencies on the matters that will be discussed at such a meeting.*
- 3) *A municipality must afford the local community at least 21 days to comment on the final draft of its integrated development plan before the plan is submitted to the council for adoption”.*

1.1.4 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)

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

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

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

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

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



Sunset in Velddrif

Photographer: Karen van Niekerk

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

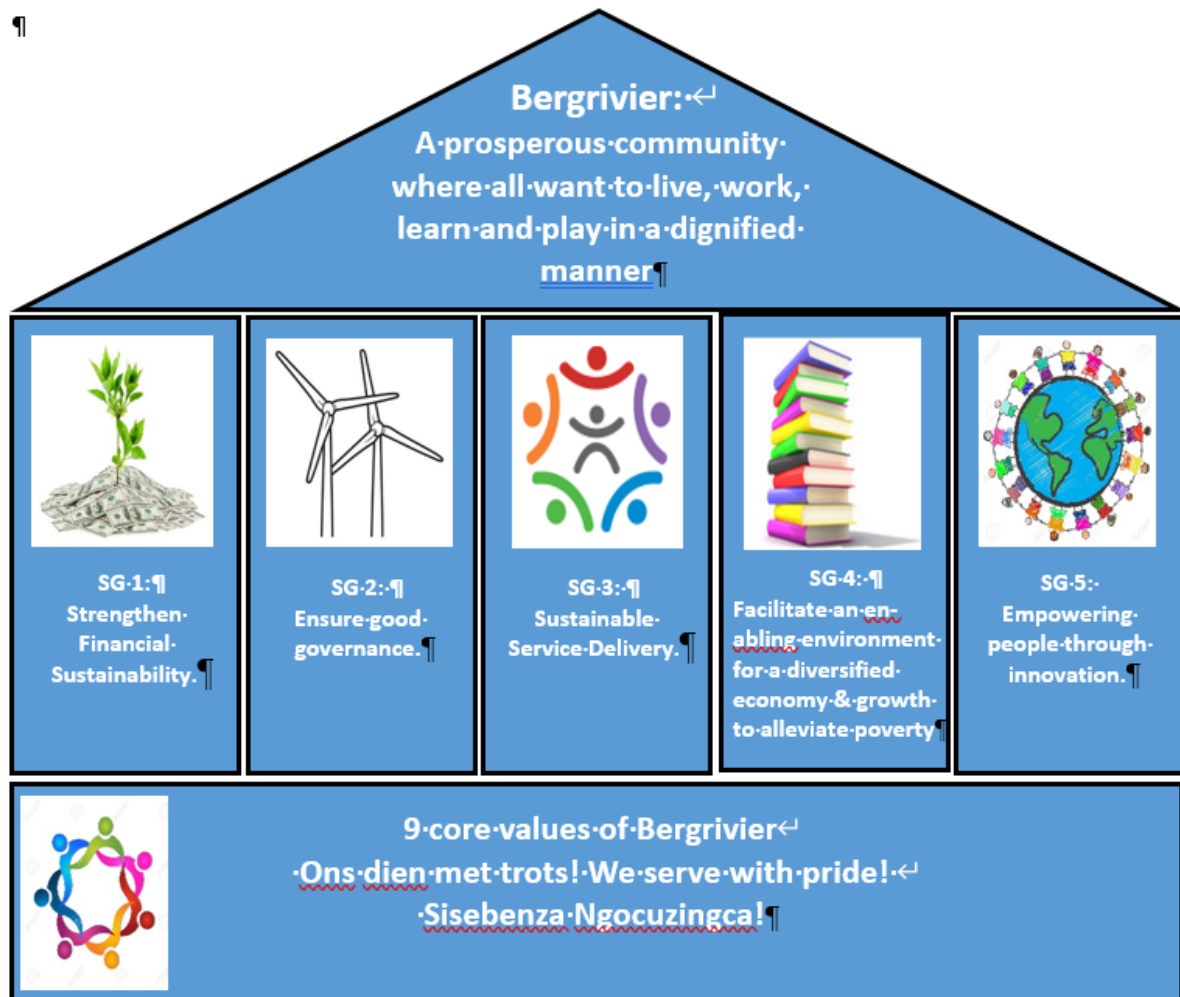
This Chapter sets out the strategic direction of Bergrivier Municipality for the 2022 – 2027 IDP cycle and is the most important part of the IDP. The Council of Bergrivier reviewed the vision and mission in August 2022 to firstly facilitate better alignment to the Key Performance Areas of Local Government, the National Development Plan (2030) and the Constitutional Objectives of Local Government and secondly to ensure alignment with the political mandate of Council.

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

The strategy of Bergrivier Municipality remains a high-level strategy that links the IDP goals and strategic objectives to functional development priorities. Development priorities derive from community needs, institutional needs and the Municipal Frameworks and Sector plans referred to in Chapter 7 and Chapter 8 of the IDP.

Chapter 10 contains the Municipality's Key Performance Indicators that will enable the Municipality to measure to what extent it has delivered on its development priorities and in so doing achieved its strategic objectives.

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



2.2 VISION AND MISSION

The vision of Bergrivier Municipality is:

“Bergrivier: a prosperous community where all want to a live, work, learn and play in a dignified manner.” Or in Afrikaans “Bergrivier: ‘n vooruitstrewende gemeenskap waar almal wil leef, werk, leer en speel op ‘n menswaardige manier”.

The mission of Bergrivier Municipality is:

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

2.3 CORE VALUES

The core values of Bergrivier Municipality are:

- ❖ We are all part of Bergrivier Municipality;
- ❖ We strive to render good service to ensure that all people can live together in a dignified manner;
- ❖ We are unashamedly pro-poor;
- ❖ We are ethical;

- ❖ We believe in good relationships;
- ❖ We believe in close innovative partnerships;
- ❖ We believe in social and economic development of the area;
- ❖ We are disciplined;
- ❖ We care about our work and our colleagues; and
- ❖ We serve with pride.

2.4 DEVELOPMENT PRIORITIES

The development priorities of Bergrivier Municipality are based on:

- Municipal frameworks and sector plans which have been approved by the Municipal Council (See Chapter 7);
- Existing programmes, systems and by-laws (See Chapter 7 and 8);
- A Mayoral Committee and management strategic planning session held each financial year.
- The outcomes of the ward committee planning sessions, town-based meetings and IDP representative forum meetings that were scheduled as part of the IDP public participation process (See Chapter 5);
- Strategic planning sessions of all the Directorates held during each financial year and developed with full cognisance of the developmental needs of the public and institutional needs of the Municipality; and

2.5 STRATEGIC GOALS AND OBJECTIVES

The Municipality's strategic goals and objectives are aligned to the core functions of the Fifth Generation IDP. The following is an overview of the strategic goals with the relevant strategic objectives as to ensure that the strategic goals are achieved:

2.5.1 STRATEGIC GOAL 1: STRENGTHEN FINANCIAL SUSTAINABILITY

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

TABLE 6: STRATEGIC GOAL 1

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Strengthen financial sustainability	To budget strategically
	Entrench the Long-Term Financial Plan in the planning, implementation and management of the organisation
	Diversify revenue and ensure value for money services
	Ensure sustainable financial risk and asset management

	Diversify by sourcing grant funding to support projects, programmes and initiatives of Council
	Ensure transparency in financial management by ensuring that all financial records are accurate, reliable and timely

2.5.2 STRATEGIC GOAL 2: ENSURE GOOD GOVERNANCE

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

TABLE 7: STRATEGIC GOAL 2

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Ensure good governance	Create an efficient, effective, economic and accountable administration.
	Provide a transparent and corruption free municipality.
	Accountable leadership supported by professional and skilled administration.
	Communicate effectively with the public
	A customer centred approach to everything.

2.5.3 STRATEGIC GOAL 3: SUSTAINABLE SERVICE DELIVERY

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

TABLE 8: STRATEGIC GOAL 3

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Sustainable service delivery	Develop and provide bulk infrastructure within the climate change risks.
	Maintain existing bulk infrastructure and services.
	Develop, manage and regulate the built environment.
	Source alternative sources of energy in the context of national electricity provision.
	Conserve and manage the natural environment and mitigate the impacts of climate change.

2.5.4 STRATEGIC GOAL 4: FACILITATE AN ENABLING ENVIRONMENT FOR A DIVERSIFIED ECONOMY AND GROWTH TO ALLEVIATE POVERTY.

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

TABLE 9: STRATEGIC GOAL 4

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Facilitate an enabling environment for a diversified economy and growth to alleviate poverty.	Improve the regulatory environment for ease of doing business.
	Promote tourism.
	Alleviate poverty through job creation in municipal driven projects and programmes.
	Ensure all policies and systems in Bergrivier Municipality support poverty alleviation.
	Attract investment through catalytic infrastructure.

2.5.5 STRATEGIC GOAL 5: EMPOWERING PEOPLE THROUGH INNOVATION

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

TABLE 10: STRATEGIC GOAL 5

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Empowering people through innovation.	To promote healthy lifestyles through the provision of sport, recreational and other facilities and opportunities.
	Promote continued partnerships for youth development.
	Promote a safe environment for all who live in Bergrivier Municipal Area.
	Develop a Master Plan for "Smart Cities" in Bergrivier Municipal Area.

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



Verlorenvlei Estuary, Redelinghuis from a different viewpoint

Photographer unknown: Photo provided.

3.1 INTEGRATION WITH INTERNATIONAL, NATIONAL AND PROVINCIAL SECTOR DEPARTMENT PROGRAMMES

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

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

TABLE 11: ALIGNMENT OF FRAMEWORKS

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

3.1.1 GLOBAL PLANNING FRAMEWORK

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

3.1.1.1 2030 AGENDA FOR SUSTAINABLE DEVELOPMENT

This Agenda is a plan of action for people, planet and prosperity. It seeks to strengthen universal peace in larger freedom. The plan recognises that eradicating poverty in all its forms and dimensions, including extreme poverty, is the greatest global challenge and an indispensable requirement for sustainable development. All countries and all stakeholders, acting in collaborative partnership, need to implement this plan. The 17 Sustainable Development Goals and 169 targets demonstrate the scale and ambition of the new universal Agenda. It seeks to build on the Millennium Development Goals and complete what these did not achieve. The focus is also on the human rights of all and to achieve gender equality and the empowerment of all women and girls as it is integrated and indivisible and balance the three dimensions of sustainable development: the

economic, social and environmental. The Goals and targets will stimulate action over the next fifteen years in areas of critical importance for humanity and the planet:

People

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

Planet

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

Prosperity

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

Peace

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

Partnership

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

The above goals and discussion can be outlined as follows:



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



3.1.2 NATIONAL PLANNING FRAMEWORKS

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

3.1.2.1 NATIONAL DEVELOPMENT PLAN: VISION 2030

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

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

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

TABLE 12: OUTCOMES, OBJECTIVES AND ACTIONS OF THE NDP

**Numbering corresponds with NDP*

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT	RELATED ACTIONS*
3	Economy and employment	<ul style="list-style-type: none"> ○ Public employment programmes should reach 1 million by 2015 and 2 million people by 2030 	<ul style="list-style-type: none"> ○ Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc ○ Broaden expanded public works programme.
4	Economic infrastructure	<ul style="list-style-type: none"> ○ The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest. 	<ul style="list-style-type: none"> ○ Move to less carbon-intensive electricity production through procuring at least 20 000 MW of renewable energy, increased hydro-imports from the region and increased

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT	RELATED ACTIONS*
		<ul style="list-style-type: none"> ○ Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water. ○ Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030. ○ Competitively priced and widely available broadband. 	<ul style="list-style-type: none"> ○ demand-side measures, including solar water heating. ○ Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.
5	Environmental sustainability and resilience	<ul style="list-style-type: none"> ○ Absolute reductions in the total volume of waste disposed to landfill each year. ○ At least 20 000 MW of renewable energy should be contracted by 2030. 	<ul style="list-style-type: none"> ○ Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.
6	Inclusive rural economy	No direct impact.	
7	South Africa in the region and the world	No direct impact.	
8	Transforming human settlements	<ul style="list-style-type: none"> ○ Strong and efficient spatial planning system, well integrated across the spheres of government. ○ Upgrade all informal settlements on suitable, well-located land by 2030. ○ More people living closer to their places of work. ○ More jobs in or close to dense, urban townships. 	<ul style="list-style-type: none"> ○ Reforms to the current planning system for improved coordination. ○ Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements. ○ Introduce spatial development framework and norms, including improving the balance between location of jobs and people.
9	Improving education, training and innovation	<ul style="list-style-type: none"> ○ Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. 	
10	Health care for all	No direct impact	
11	Social protection	<ul style="list-style-type: none"> ○ Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor. ○ All children should enjoy services and benefits aimed at facilitating 	<ul style="list-style-type: none"> ○ Pilot mechanisms and incentives to assist the unemployed to access the labour market. ○ Expand existing public employment initiatives to create opportunities for unemployed.

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT	RELATED ACTIONS*
		access to nutrition, health care, education, social care and safety.	
12	Building safer communities	<ul style="list-style-type: none"> No specific objective 	<ul style="list-style-type: none"> Municipalities contribute through traffic policing, bylaw enforcement and disaster management
13	Building a capable and developmental state	<ul style="list-style-type: none"> Staff at all levels have the authority, experience, competence and support they need to do their jobs. Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system. 	<ul style="list-style-type: none"> Formulate long-term skills development strategies for senior managers, technical professionals and local government staff. Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems. Use placements and secondments to enable staff to develop experience of working in other spheres of government. Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity. Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.
14	Fighting corruption	<ul style="list-style-type: none"> A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people. 	No specific action
15	Nation building and social cohesion	<ul style="list-style-type: none"> Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa. 	<ul style="list-style-type: none"> Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class. Promote citizen participation in forums such as IDP's and Ward Committees. Work towards a social compact for growth, employment and equity.

3.1.2.2 THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)

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

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

3.1.2.3 NATIONAL KEY PERFORMANCE AREAS OF LOCAL GOVERNMENT

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

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

3.1.3 PROVINCIAL PLANNING FRAMEWORK

3.1.3.1 PROVINCIAL STRATEGIC PLAN (2019 – 2024)

The Provincial Strategic Plan (PSP) sets out the Western Cape Government's (WCG) vision and strategic priorities. The PSP 2019-2024 builds on the firm foundations that were put in place during the last two terms of office and entails the following:

Vision-inspired Priority	Focus Areas	Interventions
1 Safe and cohesive communities <i>The Western Cape is a place where residents and visitors feel safe</i>	<ul style="list-style-type: none"> Enhanced capacity and effectiveness of policing and law enforcement 	<ul style="list-style-type: none"> Enhance enforcement capacity in targeted priority precincts Improve evidence-based, professional policing through community safety oversight initiatives Strengthen crime prevention partnerships with non-government role players
	<ul style="list-style-type: none"> Strengthened youth-at-risk referral pathways and child- and family-centred initiatives to reduce violence 	<ul style="list-style-type: none"> The First 1000 Days initiative The Eye-on-the-Child (and Youth) safety priority The Child Care and Child Protection programme Expansion of the Child and Youth Care Centres The school-based violence prevention programme Address upstream factors such as alcohol and drug use
	<ul style="list-style-type: none"> Increased social cohesion and safety of public spaces 	<ul style="list-style-type: none"> Identify opportunities for crime prevention through planning, design, and management Give attention to strategic government-managed areas The WCG will manage its own safety and security risks Re-orientate schools as a community resource and after school programmes to youth-at-risk Improve neighbourhood cleanliness
Vision-inspired Priority	Focus Areas	Interventions
2 Growth and Jobs <i>An enabling, competitive economy which creates jobs and is demand-led and private sector driven</i>	<ul style="list-style-type: none"> Increasing investment 	<ul style="list-style-type: none"> The WCG will support municipalities with the installation of street and high-mast aerial lighting and surveillance cameras Remove obstacles to investment Investment promotion and business retention Attract investment in catalytic infrastructure Secure energy supply within the Province
	<ul style="list-style-type: none"> Building and maintaining infrastructure 	<ul style="list-style-type: none"> Support municipalities to reduce infrastructure underspending and carry out medium to long term infrastructure planning Implement innovative models to spend infrastructure funds effectively and efficiently and better utilise government assets Place particular focus on the maintenance and protection of core provincial infrastructure and investment in resource resilient infrastructure The WCG will release assets that are non-strategic or core assets that can be better utilised by the private sector The WCG will support municipalities with the identification and project preparation of catalytic economic infrastructure
	<ul style="list-style-type: none"> Growing the economy through export growth 	<ul style="list-style-type: none"> Tradable sector development Export promotion African trade markets Improved market access Provincial Freight Strategy
	<ul style="list-style-type: none"> Creating opportunities for job creation through skills development 	<ul style="list-style-type: none"> Support youth skills development initiatives Prioritise skills development in the rural landscape

Vision-inspired Priority	Focus Areas	Interventions
		<ul style="list-style-type: none"> The WCG will implement a graduate intern programme and industry intern programme Assist local emerging contractors through an Emerging Contractor Development Programme and Labour Intensive programme
	<ul style="list-style-type: none"> Creating an enabling environment for economic growth through resource resilience 	<ul style="list-style-type: none"> Climate change resilience Energy security Water security Waste management and the waste economy
3 Empowering People <i>Residents of the Western Cape have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life</i>	<ul style="list-style-type: none"> Children and families 	<ul style="list-style-type: none"> Implementing the First 1000 Days Initiative Increase access to quality early childhood development initiatives Ensure that evidence-based care and services are provided to vulnerable families
	<ul style="list-style-type: none"> Education and learning 	<ul style="list-style-type: none"> Equip learners with the appropriate skills required for the 21st-century world of work Implement the Foundation Phase Reading Strategy Improve the quality of school accountability, functionality, and support
	<ul style="list-style-type: none"> Youth and skills 	<ul style="list-style-type: none"> Implement the Youth in Service programme and ensure youth programme quality across the WC Effectively identify youth at risk and place them in targeted programmes Expand and entrench After School Programmes
	<ul style="list-style-type: none"> Health and wellness 	<ul style="list-style-type: none"> Improve wellness through prevention and healthy lifestyles programmes Improve health systems and infrastructure reform
Vision-inspired Priority	Focus Areas	Interventions
4 Mobility and Spatial Transformation <i>Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport</i>	<ul style="list-style-type: none"> Better linkages between places through safe, efficient and affordable public transport 	<ul style="list-style-type: none"> Improve the rail service, especially to get the Central Rail Line working effectively Expanded deployment of Railway Enforcement Officers Increase the proportion of minibus taxis operating in accordance with basic standards and reduce the number of illegal minibus taxis on the road Increase the proportion of road freight moving to rail to ease congestion and reduce the cost of maintaining the road network Strengthen Traffic Law Enforcement through funding of additional officers Improve local transport systems in partnership with non-metro municipalities, with a focus on public transport and non-motorised transport in poor and marginalised communities
	<ul style="list-style-type: none"> Inclusive places of opportunity 	<ul style="list-style-type: none"> Transit-oriented developments that are mixed-use and promote densification Support municipalities to produce built-environment and infrastructure projects defined in their Spatial Development Frameworks and Capital Expenditure Frameworks Ensure infrastructure resilience in the face of significant climate change impacts
	<ul style="list-style-type: none"> More opportunities for people to live in better locations 	<ul style="list-style-type: none"> The WCG will target 14 priority housing development areas for high density, mixed-use, mixed-income and mixed-tenure developments The WCG will use state-owned land and buildings as catalysts for integration and spatial transformation

Vision-inspired Priority	Focus Areas	Interventions
	<ul style="list-style-type: none"> Innovation for impact 	<ul style="list-style-type: none"> Build internal capacity for innovation in the WCG by establishing cross-departmental and external exchange programmes – Western Cape Exchange Build an “innovation for impact” initiative to drive service delivery through innovative tools Develop an innovative financing and procurement framework to assist with reducing barriers to deliver on the PSP outcomes
	<ul style="list-style-type: none"> Integrated service delivery 	<ul style="list-style-type: none"> Implemented Integrated Work Plan and annual Integrated Implementation Plan through the JDA Citizen Empowerment
	<ul style="list-style-type: none"> Governance transformation 	<ul style="list-style-type: none"> Strengthening and maintaining governance and accountability
Vision-inspired Priority	Focus Areas	Interventions
		<ul style="list-style-type: none"> The WCG will develop an inclusionary housing policy framework and provide policy assistance to municipalities The WCG will support the identification of restructuring zones and intergovernmental investment pipelines for land release in municipal SDFs
	<ul style="list-style-type: none"> Improving the places where people live 	<ul style="list-style-type: none"> The WCG will continue to roll out the Regional Socio-economic Programme (RSEP) The WCG will continue supporting the 16 Rural Development Nodes Improve and protect the quality of environmental systems to protect people from climate change risks
5 Innovation and Culture <i>Government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way</i>	<ul style="list-style-type: none"> Citizen-centric culture 	<ul style="list-style-type: none"> Create capacitated leaders to sustain the desired culture through leadership maturity development using a value-based leadership development programme Enable sustained vision clarity and passion for the purpose of the WCG through leader-led and vision-inspired engagement processes Align the mindsets, competencies of WCG employees and WCG work practices to enable collaboration, ongoing learning, and adaptation at inter-departmental and intergovernmental levels Develop and implement an employee value proposition to affirm the WCG as an employer of choice Develop an integrated employee engagement, organisational culture, and citizen satisfaction index to facilitate alignment between the WCG service commitment and the citizen/user experience

3.1.3.3 ONE CAPE 2040

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

The One Cape 2040 challenge is;

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

The One Cape 2040 vision is;

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

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

TABLE 13: ONE CAPE 2040 TRANSITION AREAS, GOALS AND PRIMARY CHANGE LEVERS

TRANSITION	GOALS	PRIMARY CHANGE LEVER
Knowledge transition (Educating Cape)	Every person will have access to a good education that will ensure he or she is appropriately skilled for opportunity.	Working with parents and teachers to improve the learning and development environment of children.
	The Western Cape will enjoy a global reputation as a location of ecological, creative, scientific and social innovation excellence.	Structured innovation networks linking researchers with investors and entrepreneurs.
Economic access transition (Enterprising Cape)	Any person who wants to be economically active can secure work.	Intensive subsidised work experience creation supplemented by job intermediation services.
	The Western Cape is recognised internationally as an entrepreneurial destination of choice.	Focus on social enterprise as a vehicle for economic growth and jobs.
Ecological transition (Green Cape)	All people have access to water, energy and waste services that are delivered on a sustainable resource-efficient manner.	Energy and water infrastructure and regulation geared to sustainable resource use.
	The Western Cape is a recognised leader and innovator in the green economy.	Focus on social enterprise as a vehicle for economic growth and jobs.
Cultural transition (Connecting Cape)	The communities that make up the Western Cape are confident, welcoming, inclusive and integrated.	Programmes to build inter-community partnerships and cohesion.
	The Western Cape is regarded as a global meeting point between East and West and an important connector with the new markets of Africa, Asia and Latin America.	Expanded cultural and trade ties with targeted regions in Africa, Latin America and Asia.
Settlement transition (Living Cape)	The neighbourhoods and towns of the region are provided good quality of life to all and are accessible, have good public services and are rich in opportunity.	Shift from provision of subsidised housing to better household and community services including major improvement in public transport and pedestrian access.
	The Western Cape is ranked as one of greatest places to live in the world.	Fast, cheap and reliable broadband and a safe living environment.
Institutional transition (Leading Cape)	Ambitious socially responsible leadership exists at all levels in our society.	Multi-level collaborations for innovation (EDP eco-system).
	The Western Cape is home to many world-class institutions in both the public and private spheres.	Leadership development to cultivate ambition and responsibility at all levels.

3.1.3.4 PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF)

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

TABLE 14: INTERVENTION AREAS AND OBJECTIVES OF THE PSDF

INTERVENTION AREAS	OBJECTIVES
Socio economic development	1. Align the future settlement pattern of the Province with areas of economic potential and the location of environmental resources.
	2. Deliver human development programmes and basic needs programmes wherever they are required.
	3. Strategically invest scarce public resources where they will generate the highest socio-economic returns.
	4. Support land reform.
	5. Conserve and strengthen the sense of place of important natural, cultural and productive landscapes, artefacts and buildings.
Urban restructuring	6. End the apartheid structure of urban settlements.
	7. Conveniently locate urban activities and promote public and non-motorized transport.
Environmental sustainability	8. Protect biodiversity and agricultural resources.
	9. Minimize the consumption of scarce environmental resources particularly water, fuel, building materials, mineral resources, electricity and land.

3.1.4 DISTRICT FRAMEWORK

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

The vision of the West Coast District Municipality is:

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

The mission of the West Coast District Municipality is:

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

The strategic objectives of the West Coast District Municipality are:

1. To ensure the environmental integrity of the district is improved.
2. To pursue economic growth and the facilitation of job opportunities.

3. To promote the social well-being of residents, communities and targeted social groups in the district.
4. To provide essential bulk services to the district.
5. To ensure good governance and financial viability

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

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

The process to develop a One Plan for each District also needs to be emphasized. All local municipalities in the West Coast played a pivotal role in the drafting of the Joint District Management Implementation Plan. The objectives of the DDM are to:

- solve the silos at a horizontal and vertical level;
- maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”;
- narrow the distance between people and government by strengthening the coordination role and capacities at the district level;
- ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level;
- build government capacity to support to municipalities;
- strengthen monitoring and evaluation at district and local levels;
- implement a balanced approach towards development between urban and rural areas;

- ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and
- exercise oversight over budgets and projects in an accountable and transparent manner.

The Western Cape Government's specific approach to the DDM is called the Joint District and Metro Approach (JDMA). The JDMA envisages for the three spheres of government to converge, using Intergovernmental Relation-engagements, to develop similar Western Cape strategic, development and planning priorities with aligned budgets and accelerated implementation for service delivery. The JDMA -

- is a geographical (district) and team based, citizen focused approach;
- has the output of a single implementation plan to provide planning and strategic priorities, developmental initiatives, service delivery and capacity building;
- has the desired outcome of improving the living conditions (lives) of citizens;
- has a horizontal interface (between provincial departments) and a vertical interface (National, Provincial and local government spheres);
- does not exclude local municipalities;
- is not a functions and power debate; and
- promotes collaboration using the District Coordinating Forum as the governance instrument for co-planning, co-budgeting and co-implementation to strengthen service delivery to communities.

The West Coast Development Implementation Plan cannot and does not replace existing prescribed development, departmental strategic and annual performance plans that each government sphere, department and state entity is responsible for. It is rather informed by these plans and once adopted it will guide the review of these plans and budgets. The plan will not necessarily detail or cover the full range of responsibilities that each sphere, department and entity must execute. **It focusses on the major commitments and changes required to catalyse and advance socio-economic transformation.**

The plan is also not a simple summation of entity plans but a strategic collaboratively synthesised plan that articulates development outcomes, targets and commitments. It is not in the same form or detail as existing long-term plans (sector plans, IDPs, PSPs or GDSs) and does not play the same role as these plans. It is an intergovernmental framework not belonging to any sphere or department. It is in the form of an intergovernmental and social compact that sets the broad direction, targets and synergies to inform all planning.

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

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

TABLE 15: ALIGNMENT OF STRATEGIC GOALS

NATIONAL DEVELOPMENT PLAN	WESTERN CAPE PROVINCIAL STRATEGIC PLAN	WEST COAST DISTRICT MUNICIPALITY	BERGRIVIER MUNICIPALITY
Economy and Employment	Embed good governance and integrated service delivery through partnerships and spatial alignment	To ensure good governance and financial viability	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty
Building a capable and developmental state	Embed good governance and integrated service delivery through partnerships and spatial alignment	To ensure good governance and financial viability	Strengthen financial sustainability
Municipal Transformation and institutional development	Embed good governance and integrated service delivery through partnerships and spatial alignment	To ensure good governance and financial viability	Ensure good governance
Basic Service Delivery	Embed good governance and integrated service delivery through partnerships and spatial alignment	To provide essential bulk services to the district	Sustainable service delivery
Local Economic Development	Create opportunities for growth and jobs	To pursue economic growth and facilitation of job opportunities	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty
Municipal financial viability and management		To ensure good governance and financial viability	Strengthen financial sustainability
Good governance and public participation	Embed good governance and integrated service delivery through partnerships and spatial alignment	To ensure good governance and financial viability	Ensure good governance
Improving education, training and innovation	Improve education outcomes and opportunities for youth development		Empowering people through innovation

NATIONAL DEVELOPMENT PLAN	WESTERN CAPE PROVINCIAL STRATEGIC PLAN	WEST COAST DISTRICT MUNICIPALITY	BERGRIVIER MUNICIPALITY
Building safer communities	Increase wellness, safety and tackle social ills	To promote the social well-being of residents, communities and targeted social groups in the district	Empowering people through innovation
Environmental sustainability and resilience	Enable a resilient, sustainable, quality and inclusive living environment	To ensure the environmental integrity of the district is improved	Sustainable service delivery

3.2 INTEGRATION OF NATIONAL AND PROVINCIAL SECTOR DEPARTMENT PROGRAMMES

It is always important to read and understand investment in the Bergrivier Municipal Area by the national and provincial governments in the context of the district. The following is an overview of the public sector investment in the West Coast District:

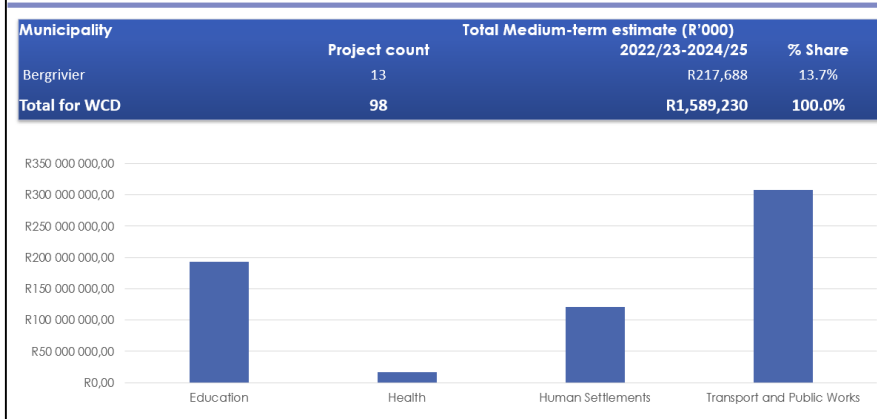
Sector	Nature of Investment	Funding Source	Project Name	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF Total (Rand)
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Porterville - Lapa Munnik Hospital - Rehabilitation (Alpha)	0	0	10 000	10 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Piketberg - Radie Kotze Hospital- Hospital layout improvement	2 012 000	9 162 000	1 711 000	12 885 000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Piketberg - Piketberg Clinic- Upgrades and additions (Alpha)	122 000	174 000	1 760 000	2 056 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Piketberg - Radie Kotze Hospital- HT - Hospital layout improvement	475 000	1 900 000	475 000	2 850 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Piketberg - Piketberg Clinic- HT- Upgrades and additions (Alpha)	0	0	1 900 000	1 900 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C975.4 Carinus Bridge at Velddrif	20 000 000	90 000 000	32 500 000	142 500 000
Transport & Public Works	Upgrading and Additions	Equitable Share	OP7776 Goedverwacht DM	0	7 000 000	8 000 000	15 000 000
Human Settlements	Infrastructure Transfers- Capital	Human Settlements Development Grant	West Coast: Berg River: Eendekuil: Planning: 43 Sites - IRDP - Phase 1	3 239 000	360 000	6 320 000	9 919 000
Human Settlements	Infrastructure Transfers- Capital	Human Settlements Development Grant	West Coast: Berg River: Porterville: Uitvlug Land Purchase - IRDP - Phase 1	10 500 000	3 572 000	30 018 000	44 090 000
Human Settlements	Infrastructure Transfers- Capital	Human Settlements Development Grant	West Coast: Berg River: Piketberg: 181 Services	9 398 000	1 044 000	27 650 000	38 092 000
Human Settlements	Infrastructure Transfers- Capital	Human Settlements Development Grant	Piketberg N7 Funding (47 sites) Services Completion	667 000	0	0	667 000
Human Settlements	Infrastructure Transfers- Capital	Human Settlements Development Grant	West Coast: Berg River: Piketberg: 1000 - Ph 1: 200	1 180 000	0	9 000 000	10 180 000
Human Settlements	Infrastructure Transfers- Capital	Human Settlements Development Grant	Bergrivier Trajekte kamp (80 services) IRDP	239 000	1 500 000	0	1 739 000
GRAND TOTAL				47 832 000	114 712 000	119 344 000	281 888 000

The following table and figures indicate provisional National and Provincial Department investment in the Bergrivier Municipal Area:

TABLE 16: NATIONAL AND PROVINCIAL INVESTMENT IN BERGRIVIER MUNICIPAL AREA

Transfers and Allocations – Provincial and National Allocations Bergrivier						
Bergrivier: Budgeted National and Provincial Allocations (R'000)						
Source	Department	Municipality	Transfer description	2022/23	2023/24	2024/25
National	National Treasury	Bergrivier	Equitable Share	57506	62388	67754
National	Cooperative Governance	Bergrivier	Municipal Infrastructure Grant	16017	16545	17107
WCG	Human Settlements	Bergrivier	Human Settlements Development Grant (Beneficiaries)	9150	35520	0
WCG	Cultural Affairs and Sport	Bergrivier	Library service: Replacement funding for most vulnerable B3 Municipalities	4884	4952	5174
WCG	Cultural Affairs and Sport	Bergrivier	Community library services grant	3169	2612	2729
National	Water and Sanitation	Bergrivier	Water Services Infrastructure Grant	3150	0	0
National	Public works and Infrastructure	Bergrivier	Expanded Public Works Programme Integrated Grant for Municipalities	1662	0	0
National	National Treasury	Bergrivier	Local Government Financial Management Grant	1550	1550	1550
WCG	Transport and Public Works	Bergrivier	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	140	140	140
WCG	Environmental Affairs and Development Planning	Bergrivier	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	120	0	0
National	Mineral Resources and Energy	Bergrivier	Integrated National Electrification Programme (Municipal) Grant	0	5000	5225
Total				97348	128707	99679

Infrastructure Investment by Sector - Bergrivier



The following table is an overview of the transfers and allocations to Bergrivier Municipality over the next 5 years:

TABLE 17: TRANSFERS AND ALLOCATIONS


Project Name	Department	Project Status	IDMS Gate	Economic Classification	Adjustments 2022-23 (R)	Current Budget 2022-23 (R)
Piketberg - Radie Kotze Hospital - Hospital layout improvement	Health	Design	Stage 4: Design Documentation	Buildings & other fixed structures	968 000	175 4000
C1097 Dwarskersbos Elandsbaai	Transport & Public Works	Practical Completion (100%)	Stage 6: Handover	Buildings & other fixed structures	0	3 000 000
West Coast: Berg River: Eendekuil: Planning: 43 Sites - IRDP - Phase 1	Human Settlements	Feasibility	Stage 3: Design Development	Transfers to Households	-834 000	166 000
West Coast: Berg River: Porterville: 171 Sites - Irdp - Phase 1	Human Settlements	Feasibility	Stage 3: Design Development	Transfers to Households	- 2374 000	626 000

Project Name	Department	Project Status	IDMS Gate	Economic Classification	Adjustments 2022-23 (R)	Current Budget 2022-23 (R)
West Coast: Berg River: Piketberg: 43 Services: IRDP - Phase 1: Re-Imbursement for Services Installed	Human Settlements	Feasibility	Stage 3: Design Development	Transfers to Households	-1 859 000	641 000
West Coast: Berg River: Piketberg: 1000 - Ph 1: 200	Human Settlements	Feasibility	Stage 3: Design Development	Transfers to Households	-1 092 000	208 000
Bergrivier Trajekte Kamp (80 services) IRDP	Human Settlements	Feasibility	Stage 3: Design Development	Transfers to Households	-239 000	111 000
Velddrif Sandlilie (137 units) IRDP4	Human Settlements	Project Initiation	Stage 1: Initiation/ Pre-feasibility	Buildings & other fixed structures	-16 000 000	0
Piketberg N7 Funding (47 sites) IRDP	Human Settlements	Project Initiation	Stage 1: Initiation/ Pre-feasibility	Buildings & other fixed structures	-1 000 000	0

The following is an overview of the planned infrastructure investment in the Bergrivier Municipal Area:

i. Western Cape Provincial Treasury

The following investment from Provincial Treasury is made in Bergrivier Municipality:

WC Financial Management Capability Grant (WC FMCG)															
<ul style="list-style-type: none"> Merger of <i>Western Cape Financial Management Support Grant</i> & <i>Western Cape Financial Management Capacity Building Grant</i> to improve allocative efficiencies. 2022/23: R17.5m; 2023/24: R19.3m; 2024/25: R19.3m. Support towards financial management projects and external bursary programmes. 2023/24 allocation process initiated towards end 2022 to ensure transfers coincide with start of municipal financial year. 	2022/23 Allocations – West Coast District														
	<table border="1"> <thead> <tr> <th>Municipality</th> <th>Allocation</th> </tr> </thead> <tbody> <tr> <td>WC011 Matzikama</td> <td>R 778,726</td> </tr> <tr> <td>WC012 Cederberg</td> <td>R 1,058,327</td> </tr> <tr> <td>WC013 Bergrivier</td> <td>R 2,325,000</td> </tr> <tr> <td>WC014 Saldanha Bay</td> <td>R 1,800,000</td> </tr> <tr> <td>WC015 Swartland</td> <td>R 718,031</td> </tr> <tr> <td>DC1 West Coast</td> <td>R 200,000</td> </tr> </tbody> </table>	Municipality	Allocation	WC011 Matzikama	R 778,726	WC012 Cederberg	R 1,058,327	WC013 Bergrivier	R 2,325,000	WC014 Saldanha Bay	R 1,800,000	WC015 Swartland	R 718,031	DC1 West Coast	R 200,000
	Municipality	Allocation													
	WC011 Matzikama	R 778,726													
	WC012 Cederberg	R 1,058,327													
	WC013 Bergrivier	R 2,325,000													
	WC014 Saldanha Bay	R 1,800,000													
WC015 Swartland	R 718,031														
DC1 West Coast	R 200,000														
															
<small>IDP Indaba – Provincial Treasury Support Initiatives</small>															
<small>7</small>															

Outstanding issues that remain for future engagements include:

- The financial model for local government that is outdated and needs to be reviewed;
- Impact of Eskom on local government in terms of loss of income, cost to deliver alternative energy, environmental impact and NERSA tariff increases with a subsequent decrease in profit for municipalities to cross-subsidise other services;
- Rendering of services at a loss, such as housing delivery, NATIS services;
- The measurement of local spend as an enabler for local economic development;

- The cost for the rehabilitation of landfill sites.

ii. Department of Agriculture

Programme 2: Sustainable Resource Use & Management				
MUNICIPAL AREA	PROJECT/ACTION DESCRIPTION	BENEFICIARIES/TARGET GROUP/NUMBER	TIME FRAME	
			2023/24	2024-25
District wide	People Care (Junior LandCare & awareness)	5 x Schools (grade 6)	R 170 000	To be confirmed
	Conservation Agriculture	Conservation Farmers Organic Farmers & CA Farmers	R 100 000	
Bergervier	Clearing of Alien Invasive Vegetation	Lower Berg Irrigation Board (Water Hyacinth)	R 1 000 000	To be confirmed
Cederberg	Clearing of Alien Invasive Vegetation	Citrusdal WUA Clanwilliam WUA	R 1 300 000 R 1 000 000	To be confirmed
Matzikama	Veld Utilisation (Fencing & Stock Water)	Bitterfontein & Ebenhaeser	R 4 150 400	To be confirmed
Swartland	Clearing of Alien Invasive Vegetation	Lower Berg Irrigation Board	R 1 300 000	To be confirmed

Programme 8: Rural Development				
MUNICIPAL AREA	PROJECT/ACTION DESCRIPTION	BENEFICIARIES/ GROUP/ NUMBER	TIME FRAME	
			2023/24	2024-26
West Coast District (District wide)	Regional Coordination Committees (RCC's) District Coordination Forum for government, community representatives and other relevant stakeholders within the rural area/ district for socio-economic developmental opportunities, programmes and projects.	8 RCC's (Swartland, Cederberg, Saldanha Bay, Searlesburg and Matzikama LM).	Quarterly	Quarterly
	Awareness & Information Sessions Collaborative Awareness and Information sessions supporting rural development, ranging from rural youth educational matters, career opportunities, employment, economic opportunities, rural safety matters, etc.	Rural Forum – sessions on a needs basis	Quarterly	Quarterly
	Substance Abuse Awareness and Prevention Project Substance Abuse/ Gender-Based Violence awareness and training of community champions, Professional referrals for counselling and support. Ongoing aftercare and support.	Agri workers/ Youth/ Rural Communities – on a needs basis	Quarterly	Quarterly
	Western Cape Prestige Agri-Awards Acknowledging the valuable contribution that agri workers make to the sustainability and growth of the agricultural sector in the Western Cape, through the implementation of the Western Cape Prestige Agri Awards in different regions of the province, which culminates to a provincial competition recognising provincial winners in different categories.	Agri Workers – Project implemented at a provincial level informed by regional coordinators (regional coordinators)	Annually	Annually
	Rural Safety Inter-ministerial Committee (IMC) and Technical Rural Safety Meetings (TRSM) Focus on the improvement of safety in the agricultural and rural spaces. Receives progress reports from the Court Watch Briefing Unit involving rural and farm attacks in the Western Cape. Support neighbourhood and farm watches, promote the safe transportation of agri workers together with the Road Safety Management Unit.	Agri workers Rural Communities	Quarterly	Quarterly

Programme 7: Agricultural Education and Training				
MUNICIPAL AREA	PROJECT/ACTION DESCRIPTION	BENEFICIARIES/TARGET GROUP/NUMBER	TIME FRAME	
			2023/24	2024-26
Bergervier	Participants trained in skills development programmes in the sector	60 interested participants in Agriculture	Annually	Annually
Cederberg	Participants trained in skills development programmes in the sector	60 interested participants in Agriculture	Annually	Annually
Matzikama	Participants trained in skills development programmes in the sector	60 interested participants in Agriculture	Annually	Annually
Saldanha Bay	Participants trained in skills development programmes in the sector	60 interested participants in Agriculture	Annually	Annually
Swartland	Participants trained in skills development programmes in the sector	60 interested participants in Agriculture	Annually	Annually

Outstanding issues that remain for future engagements include:

- Sourcing of land for small scale farmers;
- Smart gardens to be implemented;
- Eviction from farms are becoming a serious burden for municipalities and the implications thereof need to be addressed.

iii. Department of Transport and Public Works

BERGRIVIER LOCAL MUNICIPALITY					
Immovable Assets Management – Municipal Acquisitions					
Facility	Erf no	Town	User	Acquisition type	Status
Veldrif Clinic	Pln of vacant erf adjacent to erf 452	Veldrif	Health	Purchase	Negotiations underway
Property Planning					
Property Description	Municipality	Action			
Former Redelinghous Primary School	Bergervier Municipality	Availability Agreement with Municipality			
Former Aurora Primary School	Bergervier Municipality	Availability Agreement with Municipality			

INITIATIVES IN THE APP – ACROSS THE DISTRICT
Transport Operations
<ul style="list-style-type: none"> • Swartland Municipality - R 2 122 894. Financial support towards Road Safety initiatives such as sidewalks raised, intersections crossing in Chatsworth, Moornsburg and Abzobsdale. • Swartland Municipality - PSTP Implementation: Bicycle Distributions (100 bicycles). • Swartland Municipality - PSTP Implementation: Planning and design of priority NMT and PT infrastructure • All municipalities - 2022 Study on moving waste to rail – the outcome will be shared with all municipalities to establish a joint determination on the way forward. Feasible projects explored in collaboration with applicable municipalities, DEADP and Transnet. • Across the District – Truck stop study (research phase). Consultations are to be held with municipalities on the need and requirements for truck stops in their area to determine feasible locations for more truck stops. • Across the District – Freight rail initiatives for implementation by Transnet and the private sector. DTPW to coordinate and play a supportive role. Municipalities to play an active role in identifying local industry needs and participate in the engagements with Transnet.

BERGRIVIER LOCAL MUNICIPALITY			
Roads Infrastructure			
Project Name and Deliverables	Total Cost of Project / MTEF Allocation (R' 000)	Stage of Project	Project Type
C975.4: Replacement of Cairns Bridge at Veldrif	150.000	Stage 2: Concept/Feasibility	Upgrading and Additions
C1097: Dvankansbos Blandbaai - Periodic Maintenance on MRS35 - Loaielak km(24.00) to Blandbaai km (65.37)	288.255	Stage 6: Close-Out	Rehabilitation, Renovations & Refurbishment
General Infrastructure			
Project Name	Total Cost of Project	Stage of Project	Project Type
M5000760: General Building maintenance-Piketberg- Social Development Office	1 500 000	S6 - Design Documentation	Scheduled Maintenance

WEST COAST DISTRICT MUNICIPALITY
Integrated Transport Plan (ITP)
<ul style="list-style-type: none"> • The Integrated Transport Plan (ITP) is a transport specific sector plan required to be prepared by municipalities in terms of Section 36 of the National Land Transport Act, which must deal with the planning and implementation of all aspects of transport, including roads, access management, and Non-Motorised Transport, etc. • The ITP must be integrated into the IDP of each municipality • The ITP is developed every 5 years in consultation with all relevant transport planning stakeholders through their participation in steering committees. Calls updated annually. • The next review will take place in 2024/25
How do municipalities benefit from ITPs?
<ul style="list-style-type: none"> • Municipalities must use the ITP as a planning tool to fulfill its transport planning function. • Transport-related projects captured in ITPs are given preference and priority when funding becomes available. • An ITP provides a summary of the current transport situation in a municipality, identifies the specific transport needs of the area, identifies potential projects, and prioritises those that best address the most pressing transport needs. • ITPs enhance access to public transport services and facilities and improve the functionality of public transport for persons with disabilities.

Outstanding issues that remain for future engagements include:

- Ablution facilities at the river mouth in Laaiplek are not being maintained and cleaned;
- With the new developments at Winkelshoek, considerable pedestrian crossings take place over the N7. A crossing is urgently needed;
- Bergrivier Municipality is one of the best performing municipalities in the EPWP programme and a bigger allocation is required;
- The main road through Porterville is known as Voortrekker Street and a new design was done through a competition combined with the market square. Funding is required to implement the programme;
- The community of Dwarskersbos has been complaining for years of the dangers of heavy vehicles speeding through the town. Solutions for this problem must be sourced urgently;
- There is a need to regenerate the rail industry for Porterville, Piketberg and the rail from Lutzville to Saldanha Bay;
- The implementation of the Small-Town Regeneration Programme will require a multi-dimensional approach with the involvement of a number of stakeholders, national and provincial;
- There is a need for a paved walkway on the R44 from Jakkalskloof to DJ Pearce Lane in Porterville.

iv. Human Settlements

DORA Allocation: HSDG				
Departmental Project/Programme Description (HSDG Budget)	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Porterville (177) IRDP	Porterville	R10,500	R1,172 (177 sites)	R27,018 (171 tops)
Piketberg (181) IRDP	Piketberg	R9,398	R1,044 (181 sites)	R27,650 (175 tops)
Eendekuil (47) IRDP	Eendekuil	R3,239	R360 (47 sites)	R6,320 (40 tops)
Piketberg N7 (46) (services completion)	Piketberg	R667 (12 sites)	-	-
Piketberg (150 of 1000 in phases) IRDP	Piketberg	R1,180	-	R9,000 (150 sites)
Porterville Uithug (Land Purchase)	Porterville	-	R2,400	R3,000
Departmental Project/Programme Description (ISUPG Budget)	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Piketberg Trajette Kamp (Planning & 80 Sites)	Piketberg	R239	R1,500 (80 sites)	-
TOTAL		R25,223	R6,476	R72,988

Bergrivier Municipality: Housing Project Status (HSDG)			
Project Name	Number of Opportunities	Implementation / Planning Status	Action Required / Taken to date
Porterville (177) IRDP	171	Planning	Project supported by PAC. Funding has been allocated for the 2023/24 FY.
Piketberg (181) IRDP	175	Planning	Project supported by PAC. Funding has been allocated for the 2023/24 FY.
Eendekuil (47) IRDP	40	Planning	Project supported by PAC. Funding has been allocated for the 2023/24 FY.
Piketberg N7 (46) (services completion)	12	Implementation	Project to be implemented in 2023/24 FY. Funding allocated.
Piketberg (150 of 1000 in phases) IRDP	150	Planning	Project supported by FFC. PID assessed by DHS and supported by PAC. Funding allocated for 2023/24 FY.
Porterville Uithug (Land Purchase)	-	Planning	Project supported by FFC. Project funding allocated for land acquisition in 2025/25.
Piketberg Trajette Kamp (Planning & 80 Sites)	80	Planning	Project PID supported. PFR application outstanding. Funding allocated for 2023/24 FY.

Outstanding issues that remain for future engagements include:

- The growing back yard dwellers population is becoming a serious concern, especially as legislation prevent a municipality from providing more than one connection to an erf. Even if a system can be implemented, Bergrivier Municipality would not be able to afford to provide these services;
- Need for housing for farm workers;
- Housing for elderly in Bergrivier Municipal Area;
- Municipalities struggle to provide GAP-housing due to the high cost of engineering services;

- Housing is a function shared between National and Provincial government and municipalities implement housing projects on an agency basis. The financial implications for a municipality is significant and needs to be addressed.

v. Department of Economic Development and Tourism

DEDAT Municipal Support Plans for 2023/2024

To be responsive to economic opportunities and growth in regions, DEDAT will implement a **Municipal Support Programme (MSP)** that looks to strengthen municipal capability, support provincial efforts around improving integrated service delivery, and support G4J priority collaborations in regions


- To strengthen municipal capability, DEDAT will implement interventions focused on assessing, measuring, and offering economic capacity building to improve municipal competency in planning and implementation of delivery on economic priorities.
- DEDAT will support inter-governmental relations (IGR) & coordination by supporting the provincial Joint District Metro Approach (JDMA) plans and transversal provincial initiatives like the JOBS/LED PDIA priority that focuses on a bottom-up problem-driven approach to local economic development. The unit will participate in provincial and municipal processes that focus on a whole-of-government approach to address local priorities.
- DEDAT will support the co-delivery for Growth for Jobs interventions that can support delivery priorities or act on an opportunity that forges spatial economic synergies and linkages in regions.

Procedures to obtain support

- Through JDMA mechanisms, raise priorities for co-delivery
- Contact DEDAT directly
- Specified processes to follow (e.g., when DEDAT does a Call for Proposals)

Municipal responsibility to

- Participate in JDMA platforms and regional economic forums like the LED (BET) cluster in order to stay abreast of developments in the economic development space;
- Stay involved in project-level consultation, surveys/assessments, and decision-making relevant to the whole district (e.g., Premier's call at PCF to participate in the growth/Jobs PDIA process);



Outstanding issues that remain for future engagements include:

- The strategy to develop Porterville as a tourism destination of choice needs to be supported. Over and above the upgrade of the main road, the upgrade of the market square with new tourism office will lead to a new feel of the town.
- The assistance of the department with an investment strategy is required;
- The implementation of the Small-Town Regeneration Programme will require a multi-dimensional approach with the involvement of several stakeholders, national and provincial.

vi. Department of Social Development

SOCIAL WELFARE SERVICES	
SERVICES AND PROGRAMS (Integrated and work on all levels of service delivery)	
Child Protection	AWARENESS and prevention programs integrated with stakeholders, other departments and NGO's (National and International days commemoration. EARLY INTERVENTION: Parenting skills, family reunification and preservation, safely parent recruitment and training. STATUTORY: Children in foster care and CYCC(Child and youth care) Adoption Reintegration and after care. After hour child protection services (16:00-7:30)
Families	SERVICES FOCUS ON: parenting guidance, marriage guidance and enrichment, Bereavement, psychosocial support services, trauma debriefing, counselling, mediation, family conferences, preservation
Partial Care (After school care)	Information and legislation on registration requirements in terms of children's Act. Provincial office program

SOCIAL WELFARE SERVICES	
SERVICES AND PROGRAMS (Integrated and work on all levels of service delivery)	
Substance Abuse	Prevalence of substance abuse is high in the Bergrivier service area. Substance abuse education and prevention programs to children and adults at schools, communities, farms. KE MOJA implemented with children and youth on farms and towns Implemented Community based model – TIME Program Inpatient treatment admissions to NTC, Toevlug, Kensington Aftercare and reintegration No LDAC.
Disability	DSD support Local forum for persons with disabilities. Support services for persons accessing residential and non-residential (community based) services. Integrate persons into services and programs. Referrals to APDP for specialized support services.
Older Persons	High reporting of older persons for accessing of residential care, facilities, demand in the Velddrift, Laaipek, Aurora. Support services to families for coping skills, resilience enhancement to care for the elderly. Intergenerational programmes.

COMMUNITY DEVELOPMENT AND RESTORATIVE SERVICES	
SERVICES AND PROGRAMS	
Youth Development	Assistance and support to youth with Chrysalis applications for skills development. Placement of students from West Coast college Youth out of school, foster children 18 years and older support with CV compiling, job readiness and tertiary applications
Sustainable Livelihood	Funded Feeding sites and soup kitchens in the SDA, Porterville and Velddrift.
Social Relief	Material need support services to individuals and families in hardship circumstances, fire and other disasters. Beneficiary assessments for food parcels
Social Crime	Services and programmes to youth and adults in conflict with the law Assessment of day and after hour services. Electronic Probation case management system with SAPS, DOJ, DSD. Pre-trial and sentence services to children, adults and families. Community sentencing monitoring and diversion programmes to youth and adults.
Victim Empowerment	Dedicated social worker appointed to render services and programmes to victims and families of abuse, violence and crime. Support in application of Domestic violence protection orders and family challenging matters. Caseload of 140 Services and programmes focus on empowerment, psychosocial support, counselling with victims and families. Victim impact reports , court preparation. Door to door campaigns community dialogues.

Department of Social Development

BERGRIVIER	Funding per program						
	ORGANISATIONS	ORGANISATIONS	ORGANISATIONS	ORGANISATIONS	ORGANISATIONS	SERVICES	AREAS
Child protection 2,803,040.00	ACVV PIKETBERG	ACVV PORTERVILLE	RADSA PORTERVILLE	RADSA PIKETBERG	RADSA WRSKUS	Awareness, prevention / early intervention, statutory & integration	PIKETBERG, PORTERVILLE, NOORDHOEK, VELDDRIFT, LAAIPEK, OUDERSBERG AND ESKOMBERG PARKE
Families 437,746.00	The Goedgedacht Roman Catholic Trust					Early Intervention	PORTERVILLE
Partial Care (After school care) 140,164.00	RSBA VELDDRIFT					AFTER SCHOOL SERVICES	VELDDRIFT
Disability 419,272.00	Bergrivier Association for Persons with Disabilities (BAPD) (Western Cape)	Siyabonga - Huis van Danksegging Programme - (West Coast Community Forum (WCCF))				Protective Workshop Social Work Services such as disability specific educational programmes, counselling services, respite care services, peer & parent empowerment support programmes: children, youth & adults with disabilities, as well as parents of children with disabilities.	VELDDRIFT, NOORDHOEK, LAAIPEK, BERGRIVIER
Older Persons 2,238,440.00	ACVV Piketberg Huis A.U.Liebesberg	ACVV Huis Nierina					24HOUR TRAILCARE

BERGRIVIER	Funding per program			
	ORGANISATIONS	ORGANISATIONS	SERVICES	AREAS
Youth development 1,822,034.00	Mission NPC		YOUTH CAPP	VELDDRIFT
Sustainable Livelihood 931,845.48	The Goedgedacht Trust Roman Catholic Trust	RSBA VELDDRIFT	SUSTAINABLE LIVELIHOOD	PORTERVILLE VELDDRIFT
Victim Empowerment 1,440,203.00	Siyabonga Huis van Danksegging		SAFETHOUSE, VEP SERVICES	AURORA
Substance Abuse				

PARTNERSHIPS		
MOU Signed with municipality		
Bergrivier	Signed	To review
PARTNERSHIP		
Bergrivier	Project Greenlight	Quarterly
	IDP	Bi- Annually
	LRC (Local Reference Committee)	Quarterly

Outstanding issues that remain for future engagements include:

- The establishment of a night shelter in Piketberg;
- Rising levels of domestic violence in all the towns;
- Housing for the elderly

vii. Department of Health Services

PROGRAMME/PROJECT	LOCATION OF PROJECT	OVERALL OUT-PUT TO BE ACHIEVED	PLANNED COMPLETION DATE	FUNDING ALLOCATION	CURRENT PROGRESS	TARGET 2022/23 Q1	TARGET 2023/24 Q2
Radie Kotzé Hospital	Piketberg	Layout improvement	2025	40 mil	Due in 2023		Start

Outstanding issues that remain for future engagement include:

- Waiting rooms at clinics completely inadequate;
- Clinic facilities in Goedverwacht and Wittewater to be upgraded;

- Ambulance services to be increased;
- Better access to health care facilities for farm workers;
- Numerous complaints are being received of patients waiting at clinics for a full day to wait for doctors not working full days at the clinic. Level of service provided is also disputed.

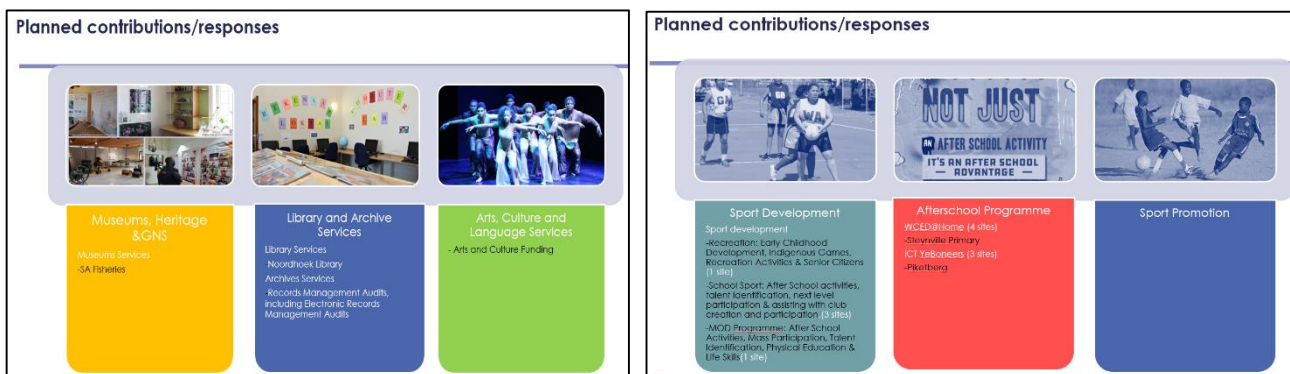
viii. Department of Education

BERGRIVIER MUNICIPALITY	
ADMISSION STATISTICS:	
•	Number of applications for admission received in Circuit: 1596
•	2 Learners on Progress in Placement list (English)
PRIORITY HIGH SCHOOL:	
•	Steynville SS
•	1160 learners, 45 teachers, 37 class groups, as confirmed during district head count after 10th school day and signed off by principal.
•	Focused support to be rendered by multidisciplinary team: Director, Circuit Manager, Management and Governance, Learner Support, Curriculum
•	District Management Team engagement with school in February 2023 (refer to district goals).
•	Additional focus, as discussed during engagement with school - subject streams and number of learners taking some subjects; effective utilisation of hostel; community involvement and support; afterschool programmes (sport and cultural and social cohesion activities).
INFRASTRUCTURE	
•	Site available for educational purposes attained 2013.
•	Need for school offering occupational subjects (skills) was raised at Education Indaba (October 2022), with an indication of exploring the "Collaboration Schools" option.

Outstanding issues that remain for future engagement include:

- Bergrivier Municipal Area is the only area without a tertiary institution in the West Coast;
- The outcome of the current curriculum does not address the needs of the labour/employment market;
- Absenteeism of learners in Steynville Primary and Secondary Schools is a serious problem;
- The urgent need for a new school in Piketberg with overcrowding in Steynville Primary and Secondary School leading to poor results and accompanying social problems;
- Learners with special needs can only attend school until the age of 12/13. These children are then being sending home;
- Growth in Porterville due to Voorberg Correctional Services and seasonal workers leading to a need for an additional school or Porterville Primary School to be extended to a Secondary school;
- Annually an increase in demand for an English medium school is experienced;
- Bergrivier Municipality is in discussions with the School of Skills in Bonnievale to establish a similar school in Piketberg.

ix. Department of Cultural Affairs and Sport



Outstanding issues that remain for future engagement include:

- The establishment of an Arts and Craft Centre in Porterville;
- A cultural centre in Piketberg to empower the youth in dance, music and drama;
- Infrastructure, public ablution facilities and rest rooms for the players are needed at the sport ground in Wittewater;
- Request DCAS to support Local Sport Councils with funding, training and empowerment, especially in turf management, facilities management and event management;
- Indoor sport facility in Piketberg;
- Synthetic/tartar surface for athletics in Velddrif;
- Urgent upgrade and maintenance of the Jan Danckaert Museum in Porterville;
- Porterville Cricket Club has been in existence for many years without their own field; and
- Sport facilities at the Youth Centre in Piketberg.

x. Department of Community Safety

STATUS OF EXISTING PROJECTS WITHIN (RELEVANT MUNICIPALITY) LOCAL MUNICIPALITY (2022/23-2025/26)					
Departmental Project/Programme Description	Municipal area/Town	Timing/ Phasing of Project Allocation per Blue Book			
		2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Safety Initiative Implementation	Matzikama	153	160	166	
Safety Initiative Implementation	Cederberg	696	724	753	
Safety Initiative Implementation	Bergrivier	548	570	592	
Safety Initiative Implementation	Saldanha Bay	982	1 021	1 062	
Safety Initiative Implementation	WCDM	1 500	1 560	1 622	1 671

Outstanding issues that remain for future engagement include:

- Numerous complaints are being received from the public on the role state prosecutors play. It appears cases have easily been withdrawn being counterproductive to the work of law enforcement agencies;
- There is an urgent need to fund material and equipment with specific reference to cameras;

- The SAPS services in Velddrif is inadequate and did not increase with the exponential growth in the population.

xi. Department of Local Government

Outstanding issues that remain for future engagement include:

- Funding is required for the rehabilitation of landfill sites;
- Functional boundaries of SAPS, Justice, Health, Social Development etc differ from the municipal boundaries making intergovernmental relation complex;
- Decision regarding Fire Services is urgent;
- Active participation in the Small-Town Regeneration Programme will be required.

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

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

TABLE 18: ALIGNMENT BETWEEN MUNICIPAL SECTOR PLANS, FRAMEWORKS & PROGRAMMES

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

FRAMEWORK / SECTOR PLAN	SDF	DMP	HP	WSDP	LED	LBSAP	RISK REG	AQMP	IWMP	CCAP	CSP	ICT Plan
Integrated Waste Management Plan (IWMP)		√	√	√	√	√		√		√		
Climate Change Adaption Plan (CCAP)		√	√	√		√		√	√			
Community Safety Plan (CSP)			√		√		√				√	
CT Strategic Plan (ICT)							√					√

CHAPTER 4: BASELINE – SITUATIONAL ANALYSIS



Beautiful West Coast coastline between Velddrif and Dwarskersbos

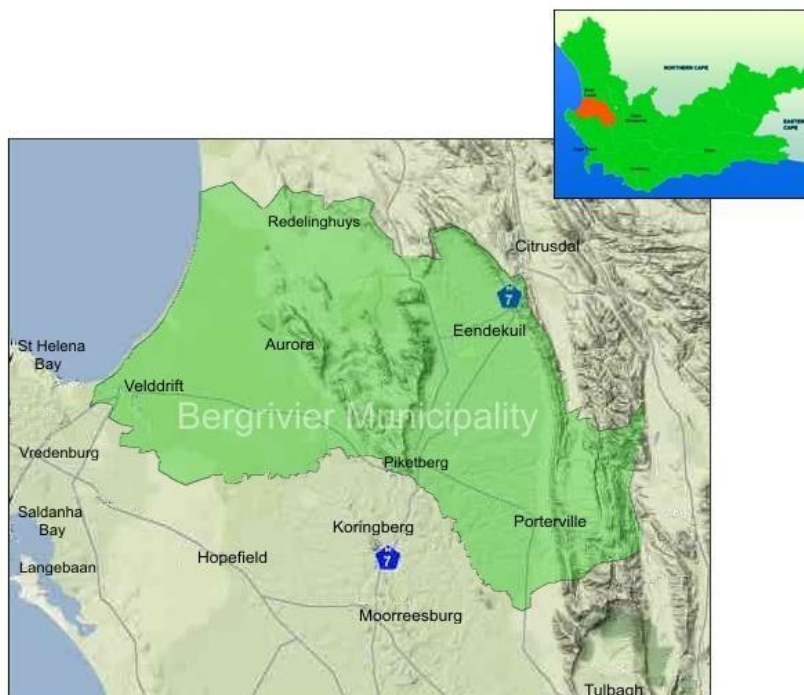
Photographer unknown: Photo provided

4.1 GEOGRAPHIC OVERVIEW

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

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

FIGURE 2: MAP OF BERGRIVIER MUNICIPALITY



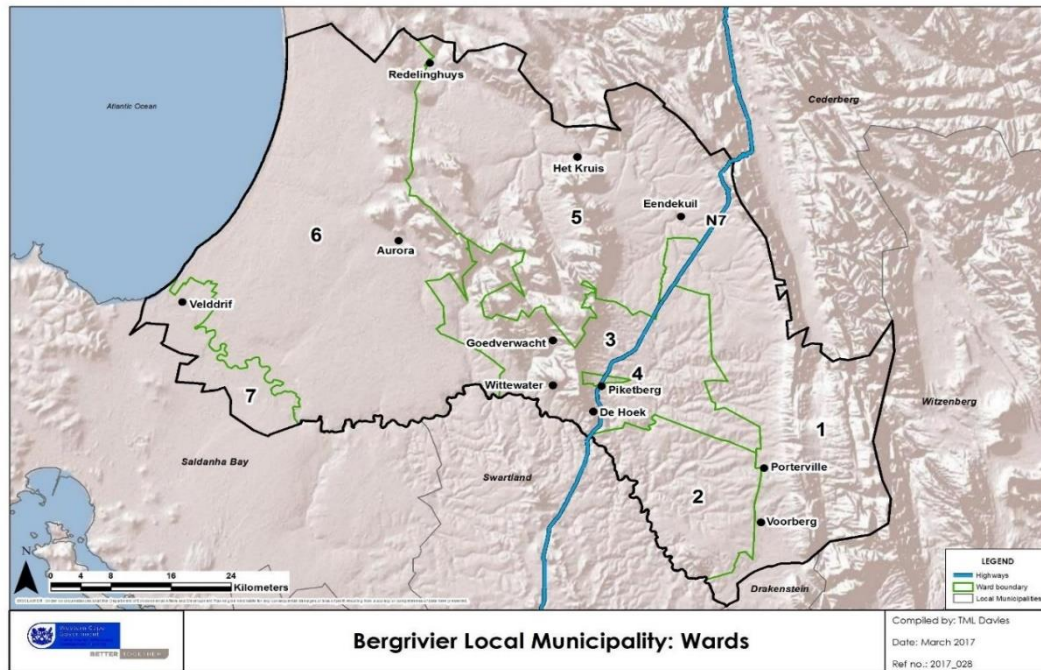
4.2 WARD DELIMITATION

The ward demarcation of Bergrivier Municipality was changed for the 2016 municipal election in accordance with the Local Government Municipal Demarcation Act, 1998 (Act 27 of 1998) (Demarcation Act) and was demarcated into 7 (seven) wards. Although the Municipality had 7 wards prior to this, the new demarcation brought about significant changes which impact on municipal planning, information management and community participation practices. The following is a table outlining the new ward demarcation in comparison to the former demarcation:

TABLE 19: COMPARISON OF WARD DEMARCATIONS

WARD	2016 ELECTION DEMARCATION	FORMER DEMARCATION
1	Comprises Porterville Town, Voorberg and the rural area to the North of Porterville	Porterville Town and the rural area to the North of Porterville
2	Comprises the remainder of Porterville (Monte Bertha) and the rural area to the South of Porterville	The remainder of Porterville (Monte Bertha), the rural area to the South of Porterville and the Voorberg prison
3	Comprises the Western and Southern portion of Piketberg Town, De Hoek, Wittewater and Goedverwacht	Western and Southern portion of Piketberg Town, Eendekuil and an extensive rural area;
4	Predominantly urban and comprises the North-eastern portion of Piketberg Town	Predominantly urban and comprises the North-eastern portion of Piketberg Town
5	Comprises the Western and Southern portion of Eendekuil, 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 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 3: NEW WARD DEMARCATION



4.3 SITUATIONAL ANALYSIS

4.3.1 PURPOSE OF SITUATION ANALYSIS

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

4.3.2 DEMOGRAPHIC PROFILE

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

Various sources of statistics have been used as the statistics of 2011 conducted by Statistics South Africa is outdated. Where statistics have not been available for specific aspects, StatsSA is still used. The sources are predominantly the MERO (Municipal Economic Review Outlook)-2022-report, the Social Economic Profile (SEP) compiled by the Western Cape Government and various other resource material such as IHS Markit. In general, the use of official data/statistics is always preferred. However, in most countries and especially developing countries including South Africa data/statistics on a local or sub-national level is very limited. On the other hand, the demand for such local or sub-national level data/statistics has been increasing dramatically. This demand/supply imbalance created a vacuum that several private sector actors started exploiting. To this end several local or sub-national level data/statistics are now available as supplied by

private sector institutions. However, these are deemed non-official since these datasets are not sanctioned by the National Statistics Office. This by no means should detract from the credibility and/or reliability of these datasets. Not being deemed official does not necessarily suggest that the datasets should not be used. It can be argued that given the wide use of the datasets there is value in using the datasets. It must also be stated that these private institutions have taken great care in their methodologies and do make use of best-practice methodologies. Analyzing and working with the datasets also points to credibility and reliability. The datasets are also frequently updated and modified further enhancing credibility and reliability. In essence, the use of official and non-official datasets as compliments should yield very useful information.

The purpose of this section is therefore to provide statistics of Bergrivier Municipality as to develop a holistic profile of the municipal area.

4.3.2.1 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

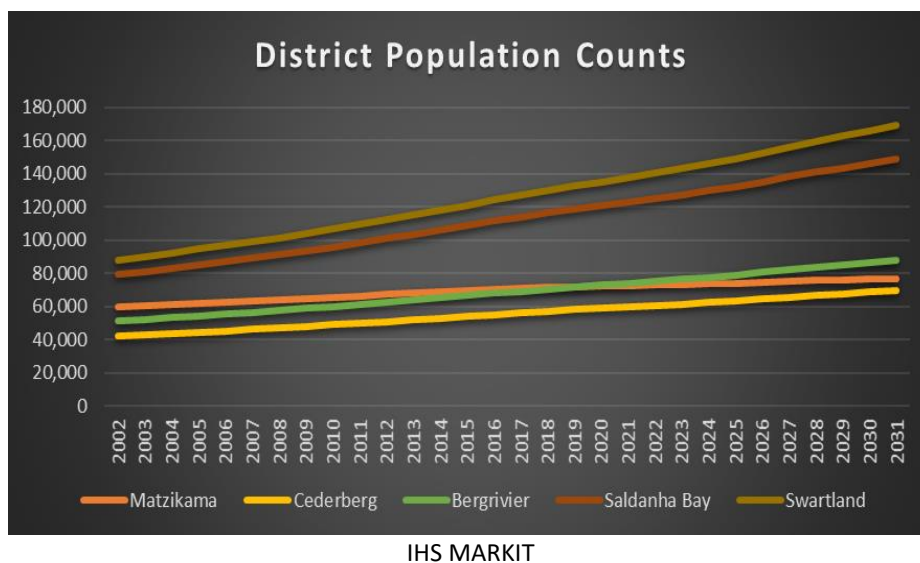
The same publication estimates the total population count for the Western Cape Province at 7 113 776 in 2021. StatsSA estimates the total population count for the Province at 8 306 701 in 2031. This translates into a 1.2 million population increase for the Province over the 10-year period.

iii. West Coast District Population

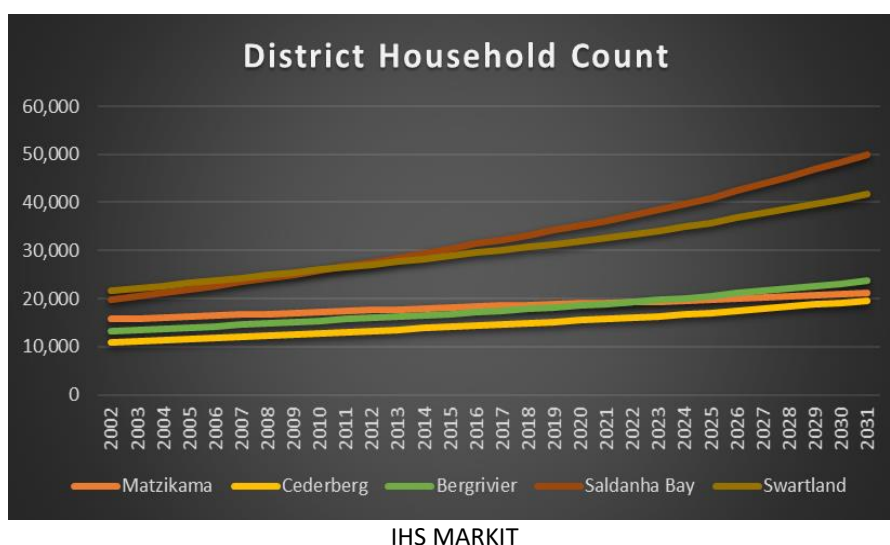
Based on the StatsSA Mid-Year Population estimate, the West Coast total population count was 476 020 in 2022 and is projected to total 510 129 in 2026. This represents an increase of 34 109 from 2022 to 2026.

The below figure displays the estimated population counts per West Coast District Local Municipality from 2002 to 2031. It is evident that the 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 4: ESTIMATED POPULATION COUNT FOR WEST COAST DISTRICT



The below figure displays the estimated household counts per West Coast District Local Municipality from 2002 to 2031. It is evident that the Saldanha Bay Municipality has been (post 2010) and will continue to accommodate the most households per Municipality in the West Coast District, while the Cederberg Municipality was and will continue to accommodate the least households per Municipality in the District.



The below table displays estimated summary statistics for each of the West Coast District Local Municipalities for the period 2002 to 2031.

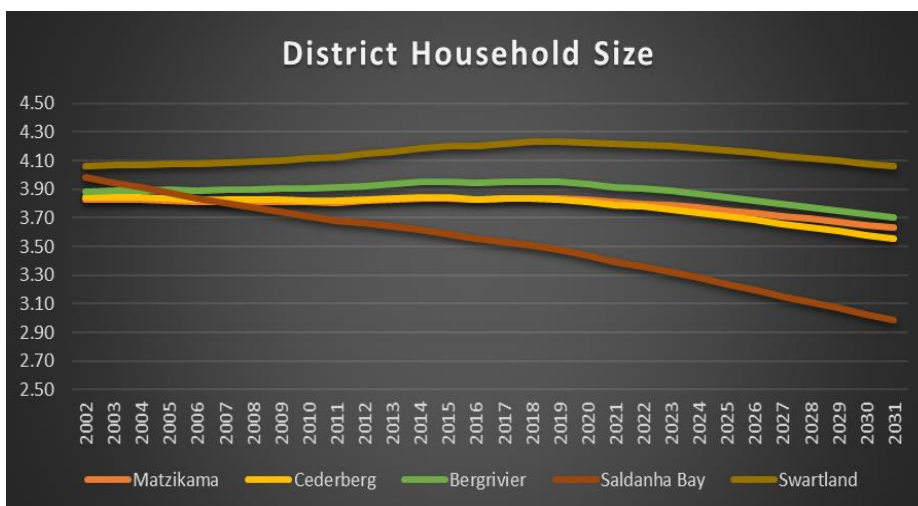
TABLE 20: SUMMARY OF STATISTICS IN WEST COAST DISTRICT

%	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

%	MATZIKAMA	CEDERBERG	BERGRIVIER	SALDANHA BAY	SWARTLAND
Average Household Growth Rate	1.02	2.02	2.03	3.23	2.28

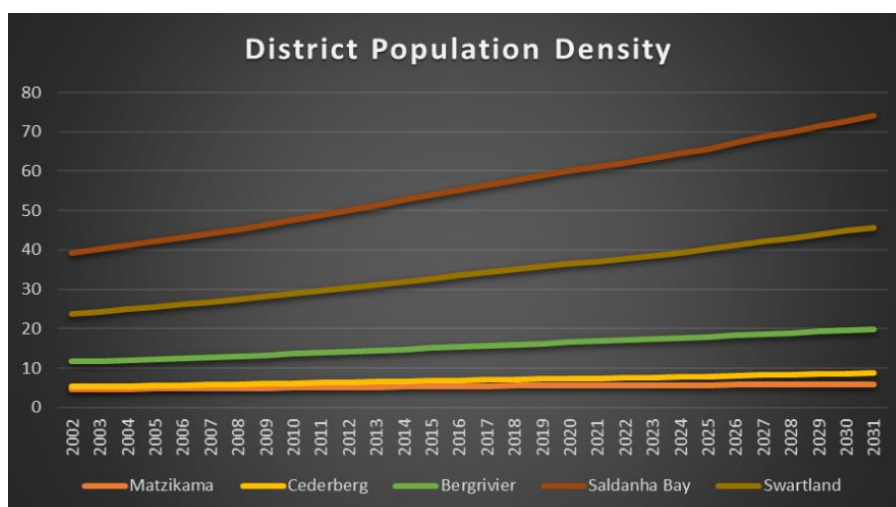
MERO 2022

The figure below displays estimated household size (population per household) for each of the West Coast District Local Municipalities for the period 2002 to 2031. The estimated household size in the Saldanha Bay municipality decreases significantly over the period, while it stays relatively constant in the Swartland Municipality.



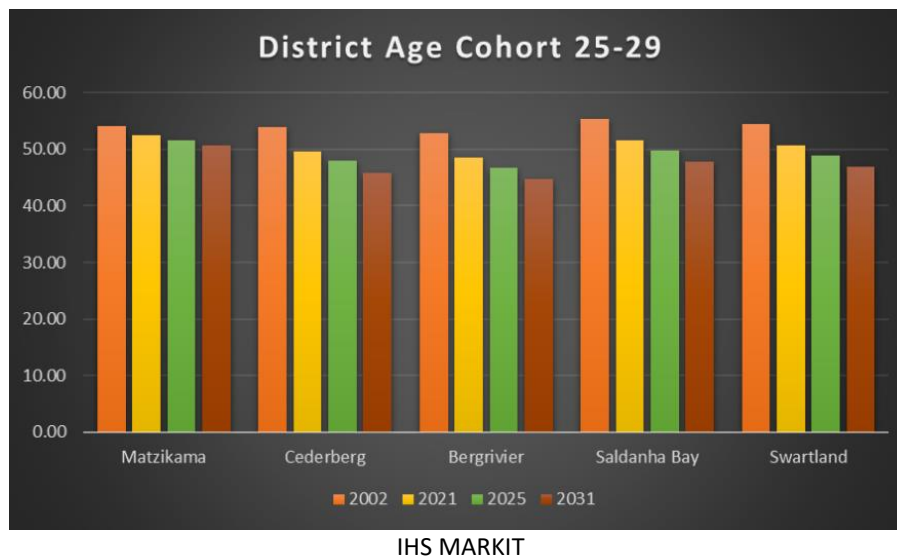
IHS MARKIT

The below figure displays estimated population density (population per km²) for each of the West Coast District Local Municipalities for the period 2002 to 2031. The Saldanha Bay Municipality was and will continue to be to most populated Municipality, while the Matzikama Municipality was and will continue to be the least populated Municipality in the West Coast District. There are significant disparities between the Municipalities as evident in the figure.



IHS MARKIT

The below figure displays estimated average population age (in the age cohort 25-29) for each of the West Coast District Local Municipalities for the period 2002 to 2031. The bars present the contribution (%) of the population count between 25 and 29 of the total population count for each Municipality for the indicated period. It proposes that the average age in the Matzikama Municipality has and will stay constant at around 27, while the average age in the other 4 Municipalities have and will increase relative consistently over the period from around 27 to 32, i.e., aging of the population. The data also proposes that the average population age is the highest in the Bergrivier Municipality reaching around 35 in 2031.



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

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

- Climate change and effect on agriculture.

iv. Bergrivier Municipality Population

Population statistics

According to the 2021 StatsSA Mid-Year Population, 75 484 people were residing within the Bergrivier Municipal Area in 2022 with a projection of 80 697 in 2026. The Municipality was home to around 18 497 households in 2022 with a projection of 23 689 in 2031. The average household size in the Municipality is projected to decrease from 3.92 in 2022 to 3.70 in 2031. The average population density in the Municipality is projected to increase from around 16.8 people per km² in 2022 to 19.9 people per km² in 2031. Bergrivier Municipal Area is the 2nd 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.

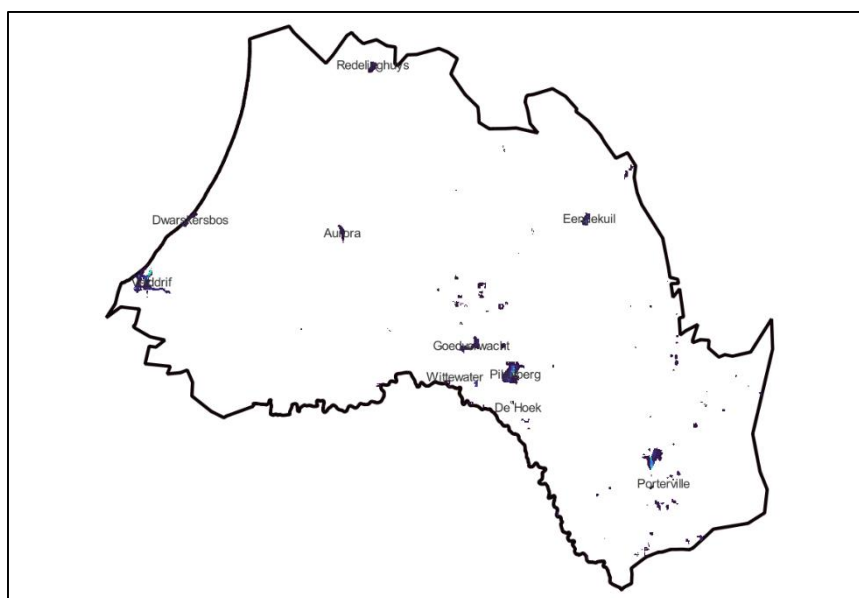
Population per town

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

TABLE 21: 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
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

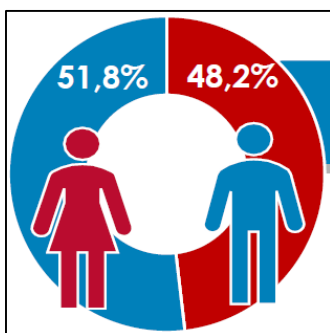
The population counts were estimated based on a structured disaggregated population model that uses StatsSA Mid-Year Population estimates, WordPop gridded population estimates and the United Nations (UN) World Prospects, 2019. The spatial distribution of the Bergrivier Municipality is displayed in the below figure:



IHS MARKIT

Population statistics per gender


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




SEP 2022

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 22: GENDER COMPOSITION

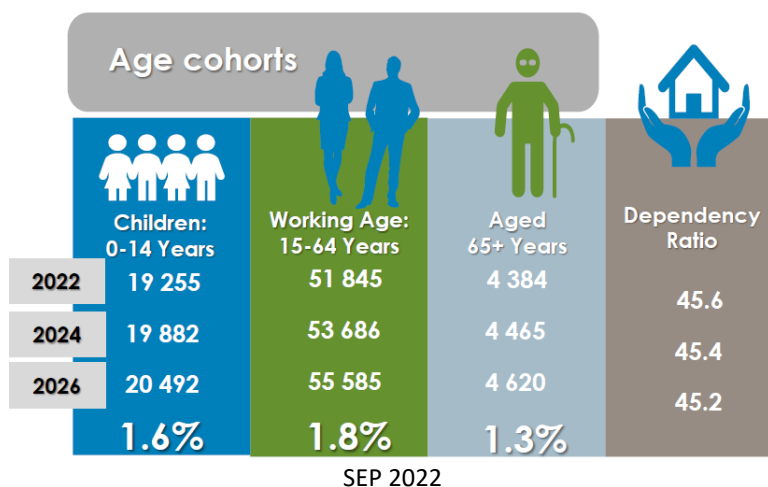
 Number of males per 100 females	2021	2022	2023	2024	2025
	West Coast District	98.0	98.6	98.9	99.1
Bergrivier	92.9	93.3	93.5	93.6	93.7
Matzikama	100.1	100.7	101.0	100.3	100.6

 Number of males per 100 females	2021	2022	2023	2024	2025
Cederberg	99.5	100.3	100.5	100.8	101.0
Saldanha Bay	98.8	99.4	99.6	99.9	100.2
Swartland	98.4	99.1	99.3	99.6	99.8

SEP 2022

Population statistics per age

According to the 2022 SEP, the Age Cohorts can be outlined as follows:



SEP 2022

Between 2022 and 2026, the highest projected population growth is recorded for the working age population (15-65 years), projected to grow at an annual average rate of 1.8%. The children (0-14 years) age cohort is also predicted to grow relatively fast, at an average annual rate of 1.6% over the same period. The aged (65 years and older) cohort, is the slowest growing age cohort in the area, growing at a rate of 1.3% for the same period. These predicted growth rates will lead to a decline in the dependency ratio, from 45.6 in 2022 to 45.2 in 2026.

Population statistics per race

The racial composition between 1996 and 2020 is as follows:

TABLE 23: 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

DATE	AFRICAN	WHITE	COLOURED	ASIAN
2019	11,391	10,945	50,381	400
2020	11,843	10,941	51,099	414

IHS MARKIT

Language dispersion

The following table provides an estimate of the language dispersion in the Bergrivier Municipal Area:

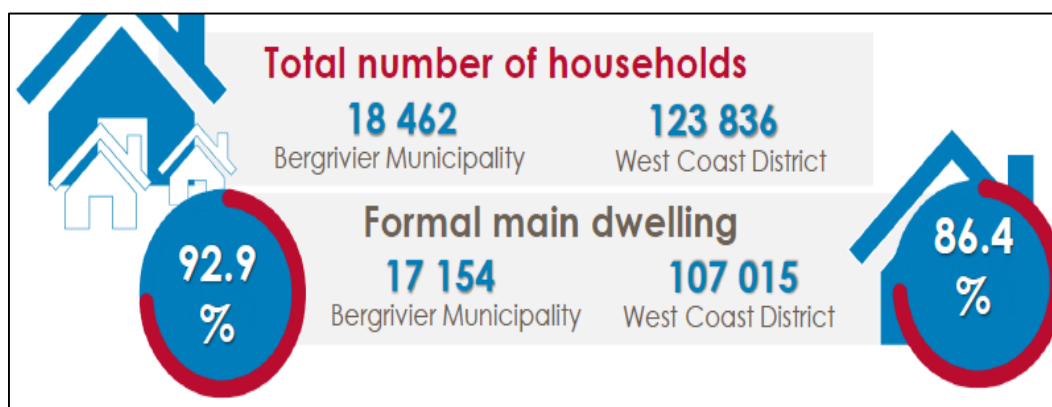
TABLE 24: LANGUAGE

	IsiNdebele	IsiXhosa	IsiZulu	Sepedi	Sesotho	Setswana	Siswati	Tshivenda	Xitsonga	Afrikaans	English	Other
2015	18	1 978	31	12	210	128	16	14	31	63 266	2 081	223
2016	17	2 047	29	10	228	112	15	17	40	64 548	2 070	206
2017	18	2 092	33	10	252	108	19	22	47	65 764	2 022	252
2018	18	2 139	38	9	261	90	24	26	46	66 651	2 342	263
2019	19	2 416	55	11	303	113	36	29	47	65 853	4 041	194
2020	19	2 489	58	11	312	118	38	29	48	66 683	4 304	188
2021	20	2 527	59	11	317	119	38	30	48	67 559	4 361	190

IHS MARKIT

4.3.2.2 HOUSEHOLDS

Number of households



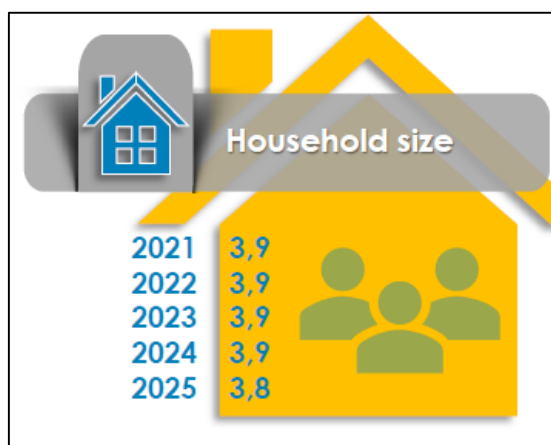
SEP 2022

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

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.



SEP 2022

4.3.3 SOCIAL PROFILE

4.3.3.1 EDUCATION

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

Skills are an essential contributor to the development of individuals, businesses, societies and economies. Their importance is even more pronounced in the South African context where high levels of structural unemployment among the youth is still more prevalent than in other emerging economies. 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.

It is estimated that approximately half a million jobs remain vacant because of a lack of the appropriate skills. These shortages are felt particularly in the fields of maths and science, with a lack of skills in fields such as

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

There are 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 enrol at universities, which they view as superior to technical colleges;
- Negative societal perceptions of the status of artisans; and
- A shortage of funding and workplace-based learning opportunities.

Education and skills will improve access to available employment opportunities. The low education and skills levels of the 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:

Educational facilities

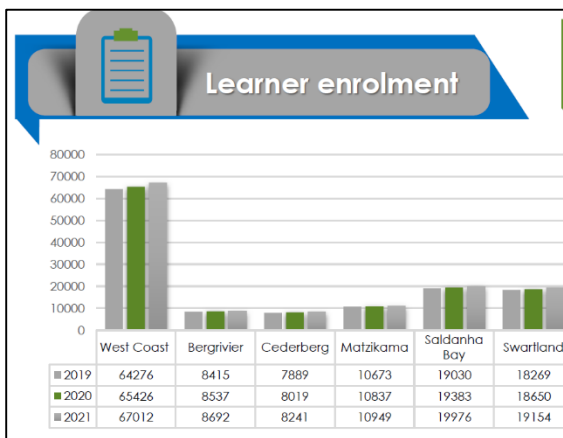


SEP 2022

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.

Learner enrolment



	2019	2020	2021
West Coast District	74.1%	69.4%	75.1%
Matzikama	77.0%	72.1%	73.5%
Cederberg	69.6%	64.0%	68.4%
Bergrivier	76.1%	75.5%	79.5%
Saldanha Bay	58.3%	64.3%	75.6%
Swartland	74.1%	74.7%	76.1%

SEP 2022

In 2021, a total of 8 692 learners were enrolled within the Bergrivier area, marginally more than the 8 537 enrolled in 2020.

With a learner retention rate (Grade 10 to 12) of 75.1 % (2021) for the West Coast District area, learner retention remains a critical challenge across the District. Although the Bergrivier area has the highest retention rate (79.5 %) within the District (2021), it still remains a serious concern. The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty/very low household income/ indigent households, as well as social concerns such as teenage pregnancies, overcrowded classrooms, student attitudes towards education, as well as other personal circumstances which can make it difficult for learners to focus on education. Retention rates should be kept in mind when considering education outcomes/results, as low retention rates are likely to skew outcomes, as drop-outs are automatically excluded from any outcomes/results. Being able to retain learners is essential for overall positive education outcomes.

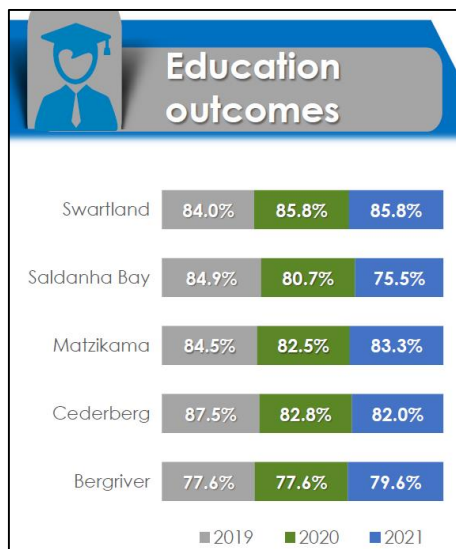
Learner-teacher ratio

	2019	2020	2021
West Coast District	30.9	31.0	31.2
Bergrivier	29.6	30.1	30.0
Cederberg	29.6	30.3	30.9
Matzikama	29.6	29.8	29.0
Saldanha Bay	32.0	31.5	31.6
Swartland	31.8	32.0	32.9

SEP 2022

The learner-teacher ratio decreased marginally from 30.1 in 2020 to 30.0 in 2021, in line with the recommended norm of up to 40:1 for ordinary primary schools and 35:1 for ordinary high schools as set by the Department of Education.

Education Outcomes



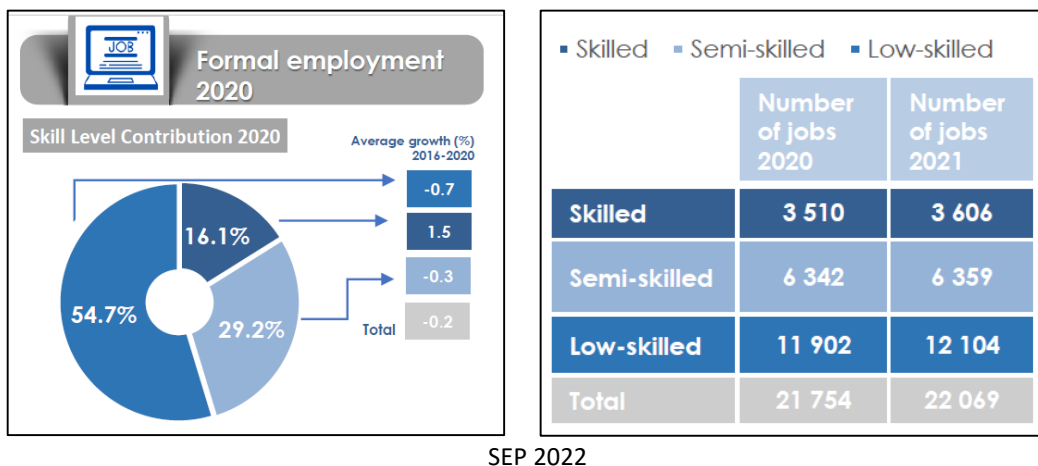
SEP 2022

In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. The Bergrivier area's matric pass rate increased slightly from 77.6 % in 2020 to 79.6 in 2021. The Bergrivier matric pass rate is one of the lower rates in the District; however almost on par with the Province's 80.7 %.

Literacy rate

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

According to the Western Cape Government: Provincial Treasury: Municipal Economic Review and Outlook (MERO) 2015, the Municipality's literacy level was 76.4 % in 2011 which is significantly lower than the Provincial and District norms of 87.2 % and 79.1 % respectively. A positive is that it has increased by 6 % since 2001. Skills development is, in the light of the above problematique, a serious challenge given that the youth is not prepared for the potential employment market. The overall picture in skills development in Bergrivier is discouraging as 55.5 % of the population is considered "low-skilled".



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 cvskills (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

Bergrivier Municipality is currently in discussions with the Jakes Gerwel School of Skills in Bonnievale to establish a similar school in Piketberg. The funding and establishment of this model school will be conducted through the Small-Town Regeneration Programme. The Pietie Fredericks Youth Centre in Piketberg will also focus on making the youth ready for the market in terms of employment.

4.3.3.3 HEALTH CARE

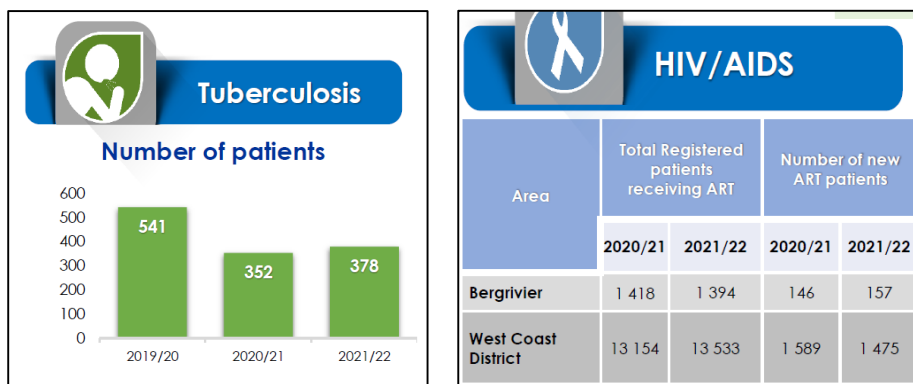
Good health is vital in achieving and maintaining a high quality of life. The information provided by the Department of Health pertains only to public sector health institutions and it should be acknowledged that health includes factors such as control of diseases, clean water, sanitation and removal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

Healthcare Facilities

Bergrivier has a high percentage of households with no access to private healthcare institutions and are dependent on the availability and access to public health care facilities. Health care in South Africa is geared in such a way that people must move from primary, with a referral system, to secondary and tertiary levels. In 2021/22, the Bergrivier area had 3 primary health care facilities, all fixed clinics; there were also 8 mobile/satellite clinics. In addition to these primary healthcare facilities, there are also 2 district hospitals as well as 10 ART clinics/treatment sites and 8 TB clinics/treatment sites.

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.

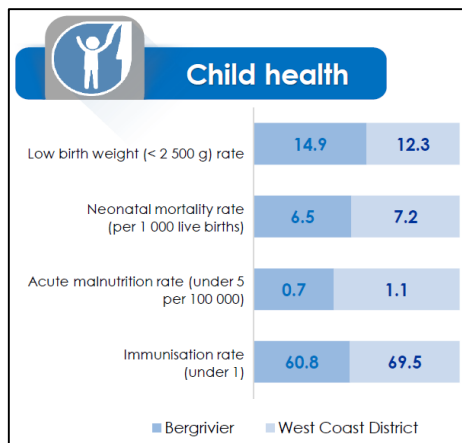
Tuberculosis and HIV/Aids



SEP 2022

The total number of registered patients receiving antiretroviral treatment in the Bergrivier region decreased by 24 patients, from 1 418 in 2020/21 to 1 394 in 2021/22. At the same time, the number of new antiretroviral patients was slightly more at 157 in 2021/22 compared with 146 in 2020/21. There has also been an increase of 26 registered patients receiving TB treatment in the Bergrivier Area, from 352 in 2020/21 to 378 in 2021/22.

Child Health



SEP 2022

The immunisation rate in the Bergrivier area increased marginally, from 59.6 % in 2020/21 to 60.8 % in 2021/22, keeping the rate at well below the ideal level. There was also a worsening in the proportion of malnourished children under five years, from 0.5 (per 100 000 people) in 2020/21 to 0.7.

While the low-birth-weight indicator (less than 2 500g) for the Bergrivier area presented a slight improvement, from 15.1 % in 2020/21 to 14.9 % in 2021/22, the neonatal mortality rate (per 1 000 live births) registered more significant improvement, from 14.3 in 2020/21 to 6.5 in 2021/22.

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

SEP 2022

When considering maternal health in the Bergrivier area, zero deaths per 100 000 live births were recorded in 2021/22 (maternal mortality rate of zero), same as the previous year. For the period 2020/21 to 2021/22, the delivery rate to women under 20 years increased from 16.0 to 19.0 %, maintaining the highest rate in the District. The termination of pregnancy rate remained unchanged at 0.3 %.

4.3.3.4 POVERTY

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

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

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 25: 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 %

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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.

TABLE 26: BELOW THE UPPER POVERTY LINE

DATE	TOTAL	PERCENTAGE
2014	27 141	40,70 %
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 %

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Household Income

The annual income for household living in Bergrivier is divided into 3 categories, namely the proportion of people that fall within the low-, middle- and high-income brackets. Poor households fall in the low-income bracket which ranges from no income to R 50 000 annually (R 4 166/ month). Increase in living standards is evidenced then by a rising number of households entering the middle- and high-income brackets. An estimated 49 % of households in Bergrivier 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:27: HOUSEHOLD INCOME

AMOUNT (2016)	WEST COAST DISTRICT	BERGRIVIER	
No Income	10.7	9.4	Low Income
AMOUNT (2016)	WEST COAST DISTRICT	BERGRIVIER	
R1 - R6 327	1.8	1.5	
R6 328 - R12 653	3.1	1.9	
R12 654 - R25 306	14.0	13.7	
R25 307 - R50 613	21.8	22.4	
R50 614 – R101 225	19.2	21.8	Middle Income
R101 226 – R202 450	13.2	14.0	
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 28: UPPER BOUND

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

UPPER BOUND	
2020	1 268

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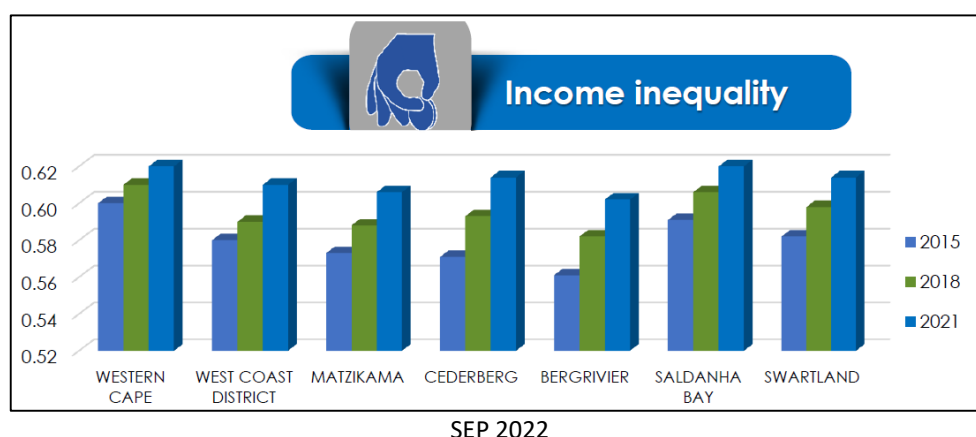
GDPR per capita

An increase in real regional gross domestic product (GDPR) per capita, i.e., GDPR per person is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDPR per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

With a per capita GDPR of R 57 486 in 2021, the Bergrivier municipal area remains below that of the District's R 61 352, as well as the Province's R 81 650. Within the region, the per capital GDPR ranges from a low of R 52 905 for Matzikama, to a high of R 73 175 for the Saldanha Bay area.

Income Inequality

South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities. The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. However, between 2015 and 2021, income inequality in the Bergrivier area worsened, with the Gini-coefficient increasing from 0.56 in 2015 to 0.60 in 2021. Worsening income inequality could also be seen across the District (0.58 in 2015 and 0.61 in 2021) and Province (0.60 in 2015 and 0.62 in 2021) over the same period.

*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 29: HUMAN DEVELOPMENT INDEX

WC013 BERGRIVIER – HUMAN DEVELOPMENT INDEX	
2016	0,68
2017	0,68
2018	0,69
2019	0,69
2020	0,7

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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 30: 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 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 31: 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 %

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4.3.3.5 SAFETY AND SECURITY

Safety of person and property is upheld in the Constitution and is important to the physical and emotional well-being of people and business. The extent of crime in South Africa impacts on the livelihood of families and affects the economy in general.


Murder

	MURDER		2019/20	2020/21	2021/22
	Actual Number	Bergrivier	16	11	17
Per 100 000	West Coast District	132	122	133	
	Bergrivier	22	15	23	
	West Coast District	29	26	28	

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Murder is defined as the unlawful and intentional killing of another person. Within the Bergrivier Area, the number of murders increased 11 to 17 between 2020/21 and 2021/22, with the murder rate (per 100 000 people) increasing from 15 to 23. The murder rate per 100 000 population is below that of the District's 28 for the 2021/22 year.

Sexual Offences

SEXUAL OFFENCES		2019/20	2020/21	2021/22	
Actual Number	Bergrivier	84	65	64	
	West Coast District	590	459	457	
Per 100 000	Bergrivier	117	89	86	
	West Coast District	130	99	98	

SEP 2022

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking. In 2021/22, there were 64 sexual offences in the Bergrivier Area. When comparing this to the District, the Bergrivier Area's incidence of sexual offences per 100 000 population was lower than that of the District, at 86 compared to the District's 98.

Drug-related Crimes



DRUG – RELATED OFFENCES		2019/20	2020/21	2021/22
Actual Number	Bergrivier	1 147	757	805
	West Coast District	4 410	3 601	4 139
Per 100 000	Bergrivier	1 598	1 035	1 083
	West Coast District	973	779	883

SEP 2022

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. Drug-related crime within the West Coast area increased significantly from 3 601 cases in 2020/21 to 4 139 cases in 2021/22 with the Bergrivier Area following a similar trend, increasing from 757 in 2020/21 to 805 in 2021/22. Bergrivier's rate of 1 083 per 100 000 people exceeded that of the District's 883.


Driving under the influence

DRIVING UNDER THE INFLUENCE		2019/20	2020/21	2021/22
Actual Number	Bergrivier	180	128	128
	West Coast District	807	520	442
Per 100 000	Bergrivier	250	175	172
	West Coast District	178	113	94



SEP 2022

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit. The number of cases of driving under the influence of alcohol or drugs in the Bergrivier Area remained the same at 128 in 2020/21 and 2021/22. This translates into a rate of 172 per 100 000 people in 2021/22, which is significantly above the District's 94 per 100 000 people.

Residential burglaries


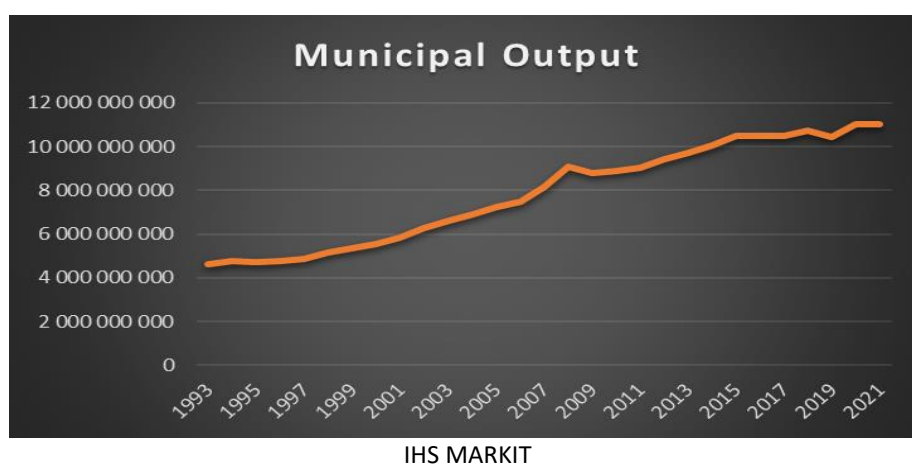
RESIDENTIAL BURGLARIES		2019/20	2020/21	2021/22
Actual Number	Bergrivier	338	324	215
	West Coast District	2 876	2 598	2 245
Per 100 000	Bergrivier	471	443	290
	West Coast District	634	562	479

SEP 2022

The unlawful entry of a residential structure with the intent to commit a crime, usually a theft. The number of residential burglaries in the Bergrivier Area decreased from 324 in 2020/21 to 215 in 2021/22. The Municipal area's rate of 290 per 100 000 population was well below that of the District's 479 for 2021/22.

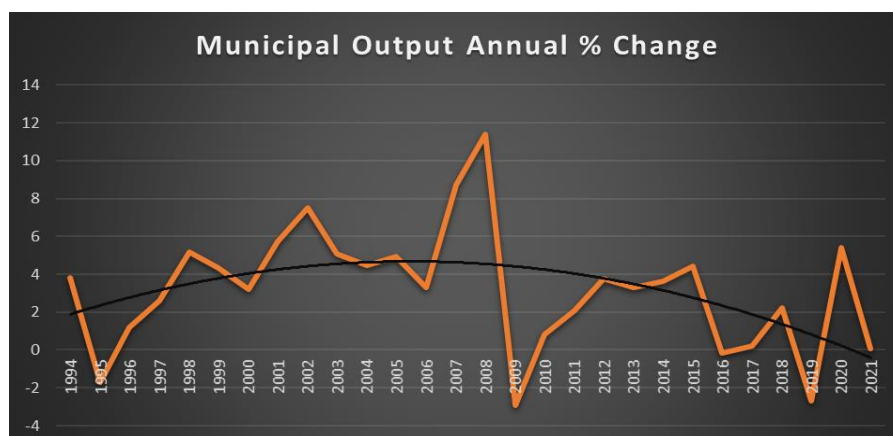
4.3.4 THE LOCAL ECONOMY

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. 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.



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.

The following table (in Rand millions) indicates the sectoral contribution to employment and GDP in the Bergrivier Municipal Area from 1993 to 2020. The largest contributors to the economy of the Bergrivier 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.

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Estimates for 2021 however indicate a marked recovery in growth (6.5 %) from the effects of the COVID-19 related restrictions to economic activity in 2020. This growth was driven by recovery growth in a number of sectors, including manufacturing (9.5 %), wholesale & retail trade, catering & accommodation (6.9 %) ; finance, insurance, real estate & business services (5.3 %); agriculture, forestry and fishing (8.7 %) and community, social and personal services (9.0 %) sectors. The mining & quarrying (-17.1 %), construction (-5.0 %) and general government (-0.4 %) sectors were the only sectors that experienced further economic decline after the easing of restrictions. Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 582 net jobs lost. This was largely driven by job losses in the agriculture, forestry & fishing (-386), wholesale & retail trade, catering & accommodation (-155 jobs) and construction (-46) sectors, reflecting that employment creation is lagging the improved GDP. Only the community, social & personal services (79) and general government sectors were able to create jobs during the year.

Sectoral Overview

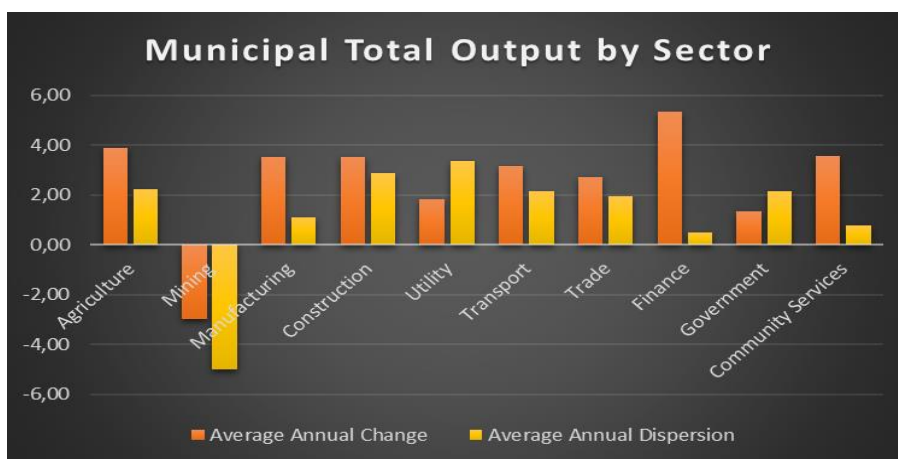
TABLE 32: ECONOMIC STRUCTURE OF BERGRIVIER MUNICIPAL AREA

YEAR	AGRICULTURE	MINING	MANUFACTURING	CONSTRUCTION	UTILITY	TRANSPORT	TRADE	FINANCE	GOVERNMENT	COMMUNITY SERVICES
2008	3 124,00	82,04	2 745,74	284,28	124,46	354,88	709,84	705,95	579,24	353,44
2009	3 039,15	78,32	2 587,69	289,16	122,92	352,44	686,7	716,01	567,93	359,37
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
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

YEAR	AGRICULTURE	MINING	MANUFACTURING	CONSTRUCTION	UTILITY	TRANSPORT	TRADE	FINANCE	GOVERNMENT	COMMUNITY SERVICES
2020	4 320,42	39,99	3 125,29	250,7	111,57	302,94	696,97	1 094,14	603,36	477,36

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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.



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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

	Q	%
De Hoek	1 013 851 272	16.49
Dwarskersbos	12 069 658	0.20
Eendekuil	54 313 461	0.88
Piketberg	2 250 991 217	36.62
Porterville	784 527 770	12.76
Rest	265 532 476	4.32
Velddrif	1 617 334 172	26.31

	Q	%
De Hoek	896 372 392	12.16
Dwarskersbos	186 348 406	2.53
Eendekuil	47 702 159	0.65
Piketberg	2 681 869 270	36.38
Porterville	1 148 263 854	15.58
Redelinghuys	12 689 353	0.17
Rest	190 117 298	2.58
Velddrif	2 207 523 838	29.95

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.

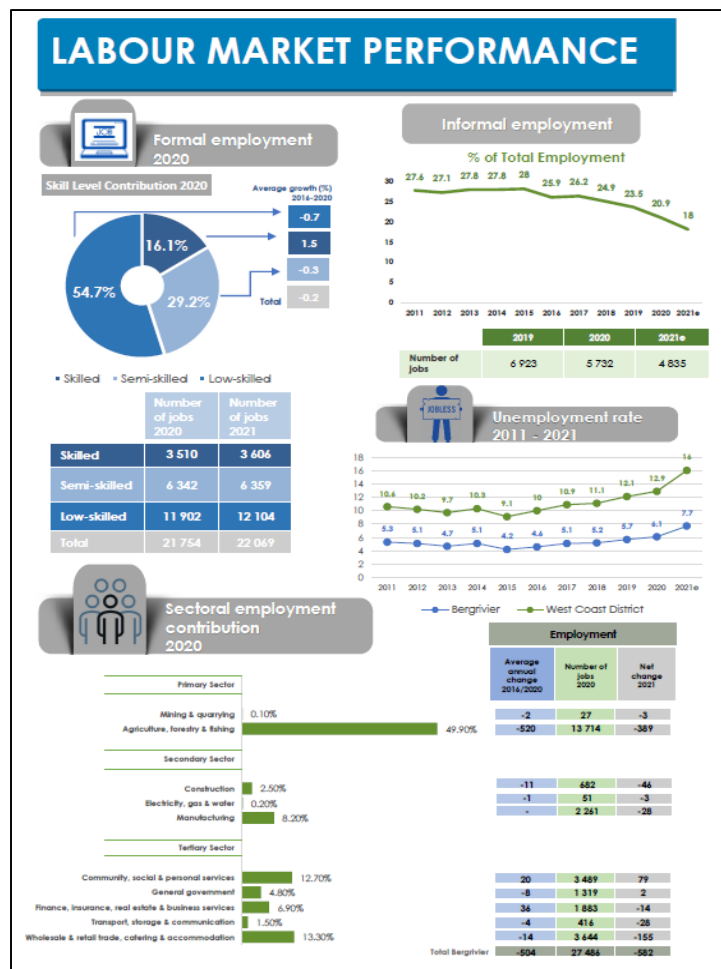
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The largest employer in the region was the agriculture sector, which contributed 50.4 % to total employment. In the agriculture sector, the employment concentration in relation to the contribution to economic growth indicates that the sector is labour-intensive, whereas the manufacturing sector, with its contribution of 7.7 % to total employment, is a more capital-intensive and technology-oriented sector. As the following figure shows, the mining sector contributed the least in terms of GDP and employment in the municipal area (0.7 % and 0.1 % respectively).

Formal and Informal Employment

It is estimated that the Bergrivier region's total employed in 2021 amounts to 26 904 workers of which 22 069 (82.0 %) are in the formal sector while 4 835 (18.0 %) are informally employed, showing a drop in proportion of informally employed workers. Informal employment has been on a declining trend since 2015, while overall formal employment has contracted at an average annual rate of 0.2 % between 2016 and 2020. The informal economy absorbed the majority of the job losses in 2021. This is concerning as the informal economy is expected to act as a buffer during times of economic recession.

Most of the formally employed consisted of low-skilled (54.7 %) and semi-skilled (29.2 %) workers. Although the skilled category only contributed 16.1 % to total formal employment (2020), it outpaced the other two categories in terms of average annual growth –between 2016 and 2020, the skilled cohort grew on average by 1.5 %, while the semi- and low-skilled categories contracted at 0.3 and 0.7 % respectively over the same period. The growth in the skilled category reflects the market demand for more skilled labour and the ability to sustain and even expand skilled employment even during difficult economic times. Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low-skilled and semi-skilled workers.



SEP 2022

Skills analysis

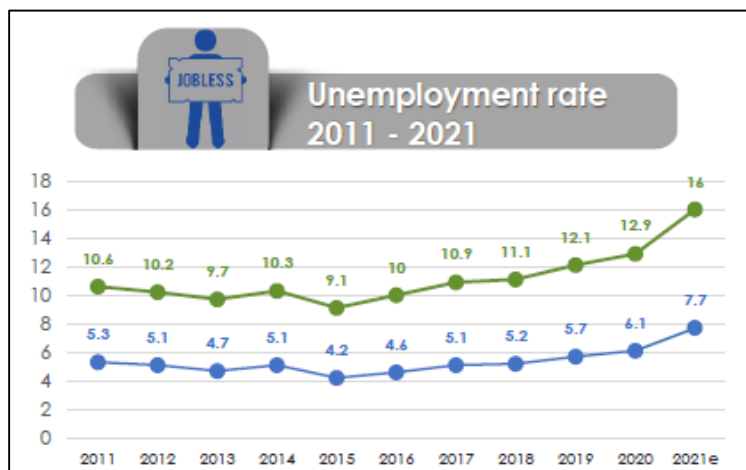
In 2010, 2014 and 2017, the municipal area experienced significant job losses owing to periods of poor economic performance, low commodity prices, higher consumer prices, lower investment levels, household dependency on credit and policy uncertainty. A total of 529 jobs were shed in 2010, 166 were shed 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.

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. The Expanded Public Works Programme, a government-funded programme aimed at reducing poverty and unemployment, is one such example. The programme's goal is to boost economic growth by enhancing skills through education and training. It also strives to provide a conducive climate for business to thrive. Contractors will use labour-intensive construction methods in the programme, which will help to develop additional skills.

Unemployment



SEP 2022

Unemployment rates in the District ranges from a high of 23.1 % in Saldanha Bay to a low of 7.7 % in Bergrivier area. The Bergrivier area's unemployment rate has been on an upward trend since 2015 (4.2 %). The proportion of the not economically active population has also increased from 2020 to 2021 as job losses and an insufficient supply of jobs have led to an increasing number of discouraged work-seekers. Unfortunately, most job losses affected informal workers who are more vulnerable to living in poverty during times of tough

economic times. The unemployment rates are concerning 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).

TABLE 33: UNEMPLOYMENT

Unemployment rates	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Bergrivier	4.9	5.2	5.0	4.6	5.0	4.1	4.6	5.1	5.2	5.6	5.4
Matzikama	11.0	11.4	11.0	10.4	11.0	9.5	10.5	11.3	11.4	12.3	11.7
Swartland	9.0	9.4	9.2	8.9	9.4	8.5	9.3	10.1	10.2	11.1	10.6
Saldanha Bay	14.2	14.8	14.3	13.6	14.4	13.4	14.9	16.1	16.4	17.8	17.6
Cederberg	7.0	7.3	7.0	6.6	7.1	6.0	6.7	7.3	7.4	8.1	7.8
West Coast	10.0	10.4	10.1	9.6	10.2	9.1	10.1	10.9	11.1	12.0	11.7

MERO 2022






4.3.5 STATUS QUO OF BULK INFRASTRUCTURE AND ACCESS TO BASIC SERVICES

BULK INFRASTRUCTURE

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

Red	Upgrading needed before 2028
Yellow	Upgrading needed between 2028 – 2033
Green	Upgrading needed after 2033
WTW	Water Treatment Works
WWTW	Wastewater Treatment Works
Storage	Storage reservoirs for potable water

TABLE 34: BULK CAPACITY CONSTRAINTS

TOWN	WATER SOURCE	WTW	WWTW	ELECTRICITY	STORAGE
Piketberg					

TOWN	WATER SOURCE	WTW	WWTW	ELECTRICITY	STORAGE
Porterville					
Velddrif					
Eendekuil					
Redelinghuis			Septic Tanks		
Aurora			Septic Tanks		
Dwarskersbos					

*water source –WCDM Withoogte Scheme and WCWSS (Western Cape Water Supply System)

The infrastructure with the red faces in the above table indicates urgent attention, the yellow faces need to be upgraded between 2028 and 2033 and the green faces has capacity until 2033. Underneath is the prioritised lists and cost estimates of infrastructure needed. A concern is the huge infrastructure cost versus the funding available to upgrade the infrastructure.

TABLE 35: INFRASTRUCTURE PRIORITIES

PRIORITY	PROJECT	PRIORITIES TEN YEAR PLAN	EXISTING CAPACITY	CAPACITY	ADDITIONAL CAPACITY	UNIT	TOWN	COST ESTIMATES (MILLION)
1	Reservoir	Piketberg Reservoir	5.7	9.7	4.0	MI	PB	R 18
2	Upgrade WTW	Aurora WTW	0.2	0.4	0.2	MI/d	AU	R 5
3	Upgrade WWTW	Piketberg WWTW – Maturation river	Cleaner Effluent for compliance and reuse			MI/d	PB	R 18
4	Upgrade WWTW	Dwarskersbos WWTW	0.294	0.45	0.156	MI/d	DKB	R 8
5	Reservoir	Eendekuil Reservoir	0.4	0.8	0.4	MI	EK	R 3.5
6	Electric	Velddrif Electricity	8	10	2	MVA	VD	R 2
7	Reservoir	Dwarskersbos Reservoir	1.15	1.6	0.45	MI	DKB	R 4.5
8	Electric	Piketberg Electric	6.5	8.5	2	MVA	PB	R 4.5
9	Electric	Velddrif Electric	3	5	2	MVA	DKB	R 4

PRIORITY	PROJECT	PRIORITIES TEN YEAR PLAN	EXISTING CAPACITY	CAPACITY	ADDITIONAL CAPACITY	UNIT	TOWN	COST ESTIMATES
								(MILLION)
10	Upgrade WTW	Eendekuil WTW	0.2	0.4	0.2	MI/d	EK	R 3
11	Upgrade WWTW	Eendekuil	0.14	0.25	0.11	MI/d	EK	R 4
12	Upgrade WWTW	Velldrif WWTW	2	4	2	MI/d	VD	R 55
13	Reservoir	RH Reservoir	0.54	1	0.46	MI	RH	R 4.5
14	New WWTW	Aurora WWTW	0	0.2	0.2	MI/d	AU	R 12
15	New WWTW	Redelinghuis WWTW	0	0.2	0.2	MI/d	RH	R 12
16	Reservoir	Aurora Reservoir	450	1 000	KI	AU	R 4.5	
17	Electric	Porterville Electric	4.5	6	1.5	MVA	PV	R 2.5
18	Upgrade WWTW	Piketberg WWTW	3.15	4.5	1.35	MI/d	PB	R 42
19	Reservoir	RH Reservoir	0.4	0.6	0.2	MI	RH	R 4
20	Deepen Dam	Deepen PV Dam	480	550	70	MI	PV	R 8
21	Deepen Dam	Deepen EK Dam	64	68	4	MI	EK	R 5
22	Reservoir	Porterville Reservoir	4	6	2	MI	PV	R 13
23	Effluent reuse	Porterville WWTW – Effluent dam and pump line	0	1	1	MI/d	PV	R 15
24	Upgrade WTW	Piketberg WTW	3.15	4.5	1.35	MI	PB	R 25
25	Electric	Velldrif Electric	0.5	1	0.5	MVA	AU	R 1
26	Upgrade WTW	Porterville WTW	2.27	3.5	1.23	MI	PV	R 25
27	Effluent reuse	Velldrif WWTW – Effluent storage dam	0	1	1	MI/d	VD	R 15
28	Upgrade WWTW	Porterville WWTW - Sludge drying beds	0	5	5	No	PV	R 10
29	Electric	Porterville Electric	0.315	1	0.685	MVA	EK-LCH	R 2.5
30	Reservoir	Velldrif Reservoir	10	15	5	MI	VD	R 30
TOTAL								R 322

Access to Basic Services:

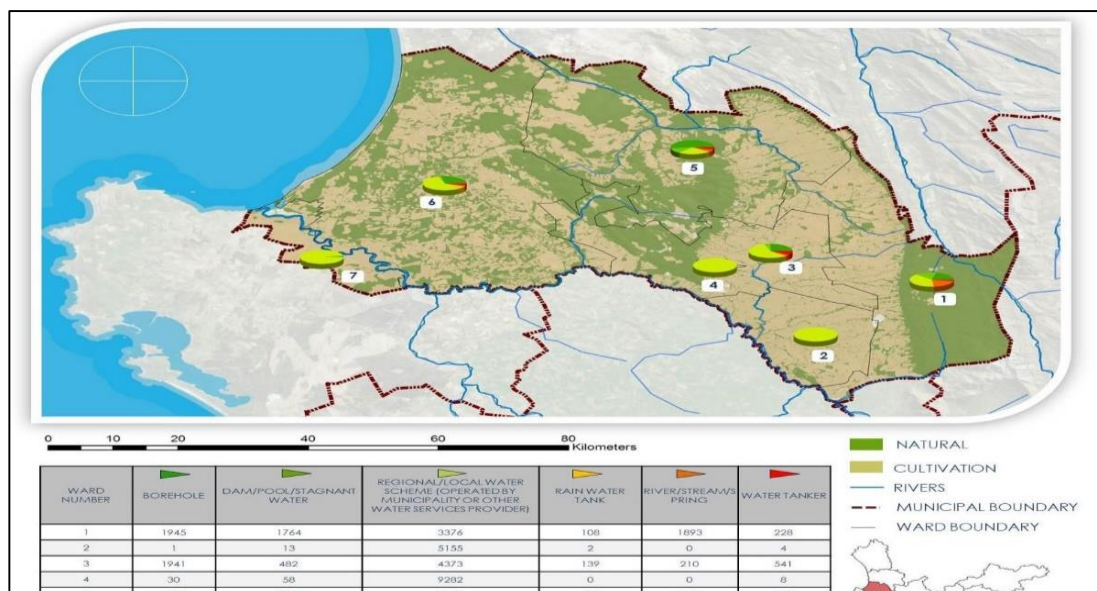
The Municipality is required to provide basic services to its community. Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity and waste management. To ensure effective and efficient service delivery, Council must make funds available to update all master plans every 5 years to do proper planning for maintenance and replacement of old infrastructure and upgrades for future demands. The Municipality is granted an equitable share which it receives from national government in terms of the Division of Revenue Act (DORA) for the provision of free basic services to households who cannot afford to pay for their services. National policy requires that poor households should receive 50 kWh of free basic electricity, 6 Kl of free basic water, free basic sanitation and free weekly refuse removal.

4.3.5.1 WATER

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

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

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



The Municipality has no informal townships, and all erven have access to water. There are therefore no backlogs in respect of service provision to existing erven. A challenge that is emerging is the expanding presence of backyard dwellers due to homeowners renting out structures on their properties. It is difficult to

ensure that these backyard dwellers have access to sufficient water and a survey is being undertaken to assess the extent of this challenge. The following table provides an overview of the level of services that are available.

TABLE 36: ACCESS TO BASIC WATER SERVICES IN URBAN AREAS

TOWN	SERVICE LEVEL	
	URBAN	INFORMAL
Velddrif	100 %	None
Aurora	100 %	None
Dwarskersbos	100 %	None
Eendekuil	100 %	None
Piketberg	100 %	None
Porterville	100 %	None
Redelinghuis	100 %	None

There is a direct correlation between water backlogs and housing backlogs and planning for the housing pipeline will address these backlogs. The Municipality needs urgently upgrade its bulk and service infrastructure. In that regard the Municipality compiled a 10-year infrastructure and housing plan. Adequate bulk and service infrastructure is also a prerequisite to attracting development and investment in the Municipal Area. The estimated costs to upgrade the bulk and service water infrastructure per town are as follows:

TABLE 37: COST ESTIMATE: UPGRADING OF WATER INFRASTRUCTURE IN MUNICIPAL SERVICE AREAS

PRIORITY	PROJECT	PRIORITY TEN YEAR PLAN	ADDITIONAL CAPACITY	TOTAL CAPACITY	UNIT	TOWN	COST ESTIMATES (MILLION)
1	Reservoir	Piketberg Reservoir	4.0	9.7	MI	PB	R 18
2	Upgrade WTW	Aurora WTW	0.2	0.4	MI/d	AU	R 5
5	Reservoir	Eendekuil Reservoir	0.4	0.8	MI	EK	R 3.5
7	Reservoir	Dwarskersbos Reservoir	0.45	1.6	MI	DKB	R 4.5
10	Upgrade WTW	Eendekuil WTW	0.2	0.4	MI/d	EK	R 3
18	Reservoir	Aurora Reservoir	450	1 000	KI	AU	R 4.5
20	Deepen Dam	Deepen PV dam	70	550	KI	PV	R 8

21	Deepen Dam	Deepen EK dam	4	68	MI	EK	R 5
22	Reservoir	Porterville Reservoir	2	6	MI	PV	R 13
24	Upgrade WTW	Piketberg WTW	1.35	4.5	MI	PB	R 25
26	Upgrade WTW	Porterville WTW	1.23	3.5	MI	PV	R 25
30	Reservoir	Velddrif Reservoir	5	15	MI	VD	R 30

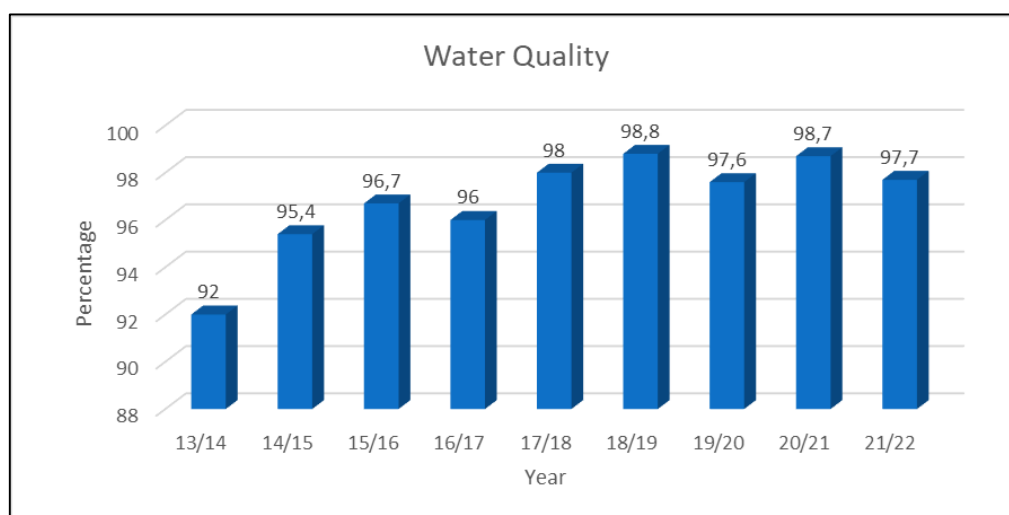
De Hoek's infrastructure is adequate. The costs to upgrade the Goedverwacht and Wittewater water infrastructure can only be determined after an evaluation of the existing network has been done. Bergrivier municipality is more than aware of the seriousness of climate change and the effects of the current drought. For these reasons, a comprehensive study was undertaken to determine the sustainability of water resources given the expectation of higher economic growth and investments.

BLUE DROP STATUS

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

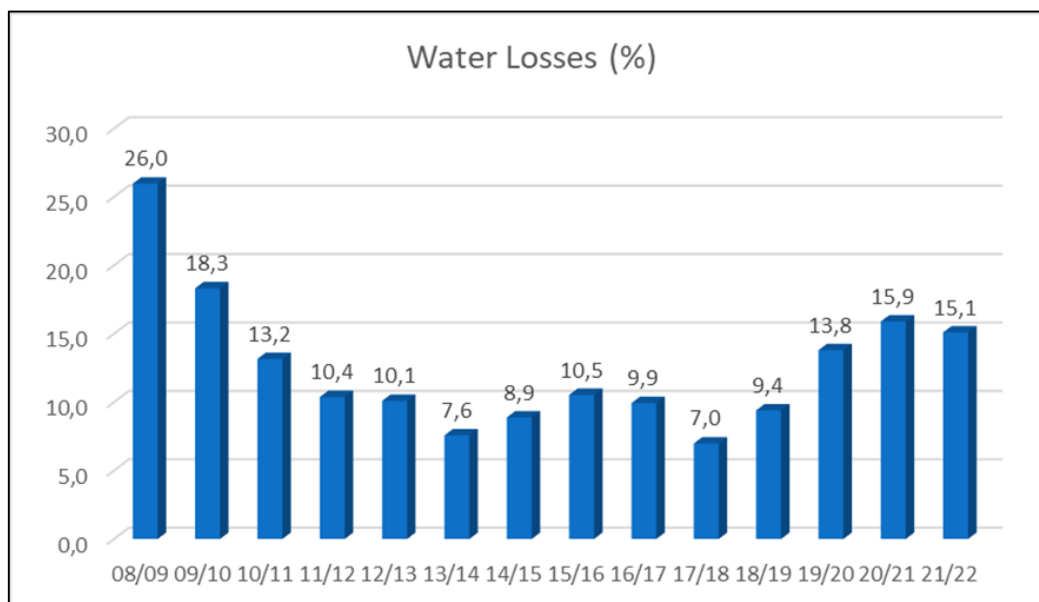
Water Quality is determined against four criteria, namely Microbiological (Health), Chemical (Health) Physical (Non-Health), SANS 241. On average our water quality per town is between 96 % and 98.7 % during the past five years. The Municipality continuously strive to increase the water quality in the region.

FIGURE 5: GRAPH INDICATING WATER QUALITY SINCE THE 2013/14 – 2021/22 FINANCIAL YEARS.



The management of water losses is one of the highlights for Bergrivier Municipality and the municipality has been successful in ensuring water losses of less than 12 % per annum on average the last five years. Some of the towns' losses are higher, but still within the national norm.

FIGURE 6: GRAPH INDICATING WATER LOSSES SINCE THE 2008/09 – 2021/22 FINANCIAL YEARS.



4.3.5.2 SANITATION

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

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

TABLE 38: ACCESS TO BASIC SANITATION SERVICES IN URBAN AREAS

TOWN	SERVICE LEVEL	
	SEPTIC TANKS	WATER BORNE
Velddrif	40 %	60 %
Aurora	100 %	0 %
Dwarskersbos	30 %	70 %

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

Bergrivier Municipality: Water Services Development Plan Audit 2020 (Revised statistics)

Concerns raised by the community regarding the improvement of existing sanitation service levels necessitated the Municipality to urgently upgrade its bulk and service infrastructure. In that regard the Municipality compiled a 10-year infrastructure and housing plan. The Community strives to improved service levels, and include the refurbishment of toilets inside the home of the owner, water borne sewerage instead of septic tanks, etc. In Redelinghuis and Aurora the septic tank at the low-cost houses needs to be upgraded. Phase 1 has been completed after Council approval, but additional funding is required to complete the upgrading. Adequate bulk and service infrastructure is also a prerequisite to attracting development and investment in the Municipal Area. The estimated cost to upgrade the bulk and service sanitation infrastructure per town is as follows:

TABLE 39: COST ESTIMATE: UPGRADING OF SANITATION INFRASTRUCTURE IN MUNICIPAL SERVICE AREAS

PRIORITY	PROJECT	PRIORITY TEN YEAR PLAN	ADDITIONAL CAPACITY	TOTAL CAPACITY	UNIT	TOWN	COST ESTIMATES (MILLION)
3	Upgrade WWTW	Piketberg WWTW – Maturation river	Cleaner Effluent for compliance and reuse		kl/d	PB	R 15
4	Upgrade WWTW	Dwarskersbos WWTW	156	450	kl/d	DKB	R 4
11	Upgrade WWTW	Eendekuil WWTW	110	250	kl/d	EK	R 4
12	Upgrade WWTW	Velddrif WWTW	2 000	4000	kl/d	VD	R 55
14	New WWTW	Aurora WWTW	200	200	kl/d	AU	R 7
15	New WWTW	Redelinghuis WWTW	200	200	kl/d	RH	R 7
18	Upgrade WWTW	Piketberg WWTW	1 350	4500	kl/d	PB	R 42

PRIORITY	PROJECT	PRIORITY TEN YEAR PLAN	ADDITIONAL CAPACITY	TOTAL CAPACITY	UNIT	TOWN	COST ESTIMATES (MILLION)
23	Effluent reuse	Porterville WWTW – Effluent dam and pump line	1 000	1000	kl/d	PV	R 15
27	Effluent reuse	Velddrif WWTW – Effluent storage dam	1 000	1000	Kl/d	VD	R 15
29	Upgrade WWTW	Porterville WWTW – Sludge drying beds	5	5	No	PV	R 10

The costs to upgrade the Goedverwacht and Wittewater water infrastructure can only be determined after an evaluation of the existing network has been done. De Hoek's infrastructure is adequate.

GREEN DROP STATUS

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

Risk-based Regulation in South Africa:

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

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

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

B = Operational flow exceeding- on- and below capacity

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

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

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

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

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

VELDDRIF	DWARSKERSBOS	PIKETBERG	PORTERVILLE	EENDEKUIL
73 %	58 %	67 %	43 %	49 %

4.3.5.3 ELECTRICITY

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

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

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

TABLE 40: COST ESTIMATE: UPGRADING OF ELECTRICAL INFRASTRUCTURE IN MUNICIPAL SUPPLY AREAS

TOWN	COST
Velddrif and Dwarskersbos	R 12 000 000
Aurora	R 1 000 000
Eendekuil	R 2 500 000
Piketberg	R 4 500 000
Porterville	R 2 500 000
Redelinghuis	R 0
Total	R 22 500 000

The estimated costs to upgrade the Goedverwacht and Wittewater electrical infrastructure are estimated at R 3 900 000.00 and R 2 650 000. 00 respectively. De Hoek's infrastructure is adequate.

4.3.5.4 REFUSE REMOVAL AND WASTE MANAGEMENT

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



Applications for closure permits for the previously used landfill sites were granted by the Department of Environmental Affairs and Development Planning (DEA&DP), and the National Department of Environmental

Affairs assisted the municipality by undertaking the process. The funding to rehabilitate the old landfill sites in Aurora, Redelinghuis, Piketberg and Porterville remain a challenge. The rehabilitation cost of the sites is estimated at an estimated R 85 million. The Municipality does not have the financial reserves for this expenditure, but nevertheless regard it as a priority and will endeavour to obtain funding. The closure and rehabilitation of the Velddrif site forms part of a land exchange in terms of which the new owner will bear the rehabilitation costs.

The Municipality also requires funding to construct Drop-off points in the towns of Dwarskersbos, Redelinghuis and Eendekuil to provide an area where the community can safely dispose of waste that won't fit in either one of the three bags. As indicated above, the funding required to rehabilitate the old landfill sites remain a challenge due to the high costs involved.

TABLE 41: SOLID WASTE INFRASTRUCTURE

PRIORITY	PROJECT	PRIORITY TEN YEAR PLAN	ADDITIONAL CAPACITY	TOTAL CAPACITY	UNIT	TOWN	COST ESTIMATES (MILLION)
1	Drop-off	Dwarskersbos Drop-off	30	30	M ³	DKB	R 4
2	Drop-off	Redelinghuis Drop-off	30	30	M ³	RH	R 4
3	Drop-off	Eendekuil Drop-off	30	30	M ³	EK	R 4
4	Landfill Rehab	Redelinghuis WDF	Closure and rehabilitation of site			RH	R 4
5	Landfill Rehab	Aurora WDF	Closure and rehabilitation of site			AU	R 7
6	Landfill Rehab	Porterville WDF	Closure and rehabilitation of site			PV	R 35
7	Landfill Rehab	Piketberg WDF	Closure and rehabilitation of site			PB	R 38

The Municipality has completed the developing a 4th generation Integrated Waste Management Plan (IWMP). It was approved by the DEA&D. One of the Municipality's key objectives in terms of the 4th generation Integrated Waste Management Plan (IWMP) is the reduction of waste transportation costs, which is being done through the separation of waste at source and recycling. Licences for the recycling facilities in Piketberg and Velddrif were issued by DEA&DP.

4.3.5.5 ROADS AND STORM WATER

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

The maintenance and upgrading of the roads network are a challenge in the whole of the Bergrivier Municipal Area. This necessarily include provincial roads and considerable attention is given to provincial roads in the

Bergrivier municipal area. Construction of roads and storm water channels in low-cost housing areas has also been highlighted as a priority.

TABLE 42: ROADS INFRASTRUCTURE

PRIORITY	PROJECT	PRIORITY TEN YEAR PLAN	LENGTH TO BE UPGRADED	UNIT	TOWN	COST ESTIMATES (MILLION)
1	Velldrif – Church lane	Upgrade Church lane	2300	m	VD	R 16.1
2	Velldrif Main Road	Upgrade Voortrekker Road	6600	m	VD	R 46.2
3	Piketberg Main Road	Upgrade Long Street	2000	m	PB	R 14
4	Porterville Main Road	Upgrade Voortrekker Street	1500	m	PV	R 10.5

4.3.6 HOUSING

Most households in Bergrivier area reside in formal dwellings (91,6 %) whilst 10 % of the households reside in either in informal, traditional and other dwellings in 2022. Access to formal dwellings increased by 16,1 % from 15 193 households in 2011 to 17 579 households in 2022 and by 19,7 % across the District over the same period.

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

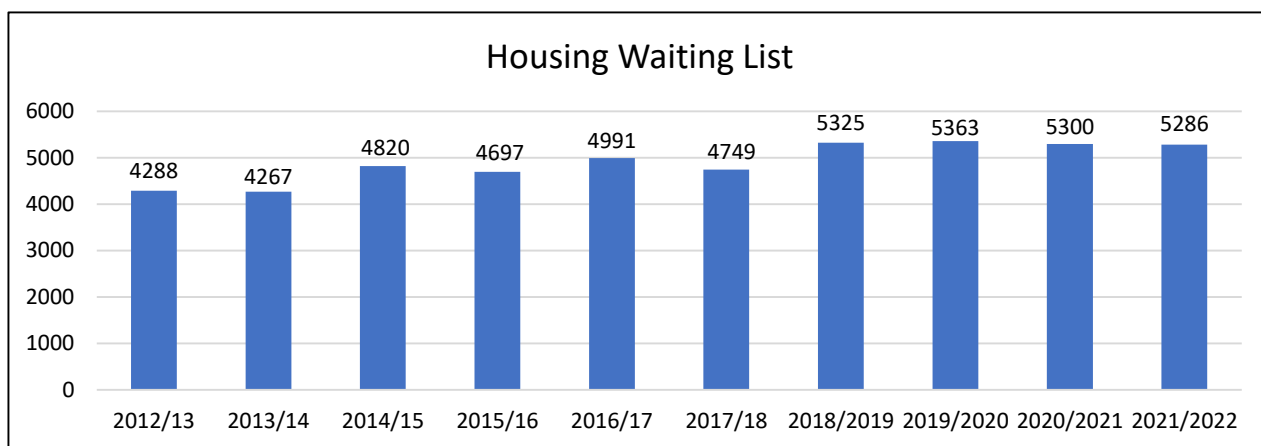
TABLE 43: ROLES AND RESPONSIBILITIES IN RELATION TO HOUSING PROVISION

ROLE PLAYER	RESPONSIBILITIES
Bergrivier Municipality	Ensure that the IDP addresses the right to adequate housing on a progressive basis;
	Set housing delivery goals in respect of the Municipal Area;
	Plan, co-ordinate, facilitate. promote and facilitate housing development in the Municipal Area;
	Identify and designate land for housing development;
	Plan and manage land use and development (township establishment, subdivision, consolidation, rezoning etc.);

ROLE PLAYER	RESPONSIBILITIES
	Provision of bulk engineering services; Provision of services in respect of water, sanitation, electricity, roads, storm water drainage etc.; Maintenance of a housing data base.
Western Cape Department of Human Settlement	Develop Provincial Housing Policies; Co- ordinate housing development in the Province; Prepare and maintain a multi-year plan in respect of each National and Provincial Housing Programme to access finance from the National Housing Fund and; Fund the erection of top structures; Fund the purchase of land if the Municipality has no land available; Capacity development of municipalities to enable them to perform their obligations in terms of housing delivery; Appointment of developers/contractors.
National Department of Human Settlement	Develop National Housing policy as well as norms and standards; Set National housing delivery goals; Approve Funding to Provincial Departments Monitor performance in terms of housing delivery; Assist provinces to develop the administrative capacity required for the effective exercise of their powers and performance of their duties in respect of housing development; Support and strengthen the capacity of municipalities to manage their own affairs and to exercise their powers and perform their duties in respect of housing development; Promote consultation and communication on matters regarding housing development; Administer the National Housing Fund and allocation of funding to Provinces.

There is a need for housing throughout the Municipal Area. The tables below indicate the housing needs per town as reflected by the Municipality's Housing Waiting List as of February 2022 as well as the housing needs per financial year since 2013.

FIGURE 7: BERGRIVIER MUNICIPALITY HOUSING WAITING LIST AS AT FEBRUARY 2022

**TABLE 44: HOUSING NEEDS PER TOWN**

FEBRUARY 2022			
TOWN	RDP	GAP	TOTAL
AURORA	76	12	88
EENDEKUIL	232	39	271
GOEDVERWACHT	18	6	24
PIKETBERG	1 993	314	2 307
PORTERVILLE	1 077	239	1 316
REDELINGHUIS	241	12	253
VELDDRIF	935	146	1081
WITTEWATER	10	2	12
TOTAL - BERGRIVIER	4 582	770	5 352

The Municipal Council approved a 10-year Human Settlements Pipeline in August 2018, which indicates how these backlogs will be jointly addressed over the next five to ten years, by the Municipality and the Provincial Department of Human Settlements. It is part of the municipality's strategic intent to provide a number of housing opportunities in the 3 major towns, namely Porterville, Velddrif and Piketberg, as well as in the smaller towns such as Eendekuil, Aurora and Redelinghuys. Where necessary and feasible, and within the available resources, suitable land must be secured, and the provision of bulk services must be done on a proactive basis.

TABLE 45: HOUSING PIPELINE

NO	PLACE	NO OF UNITS
1	Piketberg	1 977
2	Velddrif	1 314

NO	PLACE	NO OF UNITS
3	Porterville	1 117
4	Aurora	67
5	Goedverwacht	23
6	Redelinghuis	249
7	Eendekuil	229
8	Wittewater	13

4.4 THE NATURAL ENVIRONMENT

The Environment is a concurrent National and Provincial competency in terms Part A of Schedule 4 of the Constitution of the Republic of South Africa, 1996. The Municipal Systems Act requires municipalities to work together with other organs of state to contribute to the progressive realisation of the right to environment (Section 23). The Constitution of the Republic of South Africa, 1996 (Section 24) states that

“Everyone has the right -

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

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

(i) prevent pollution and ecological degradation;

(ii) promote conservation; and

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

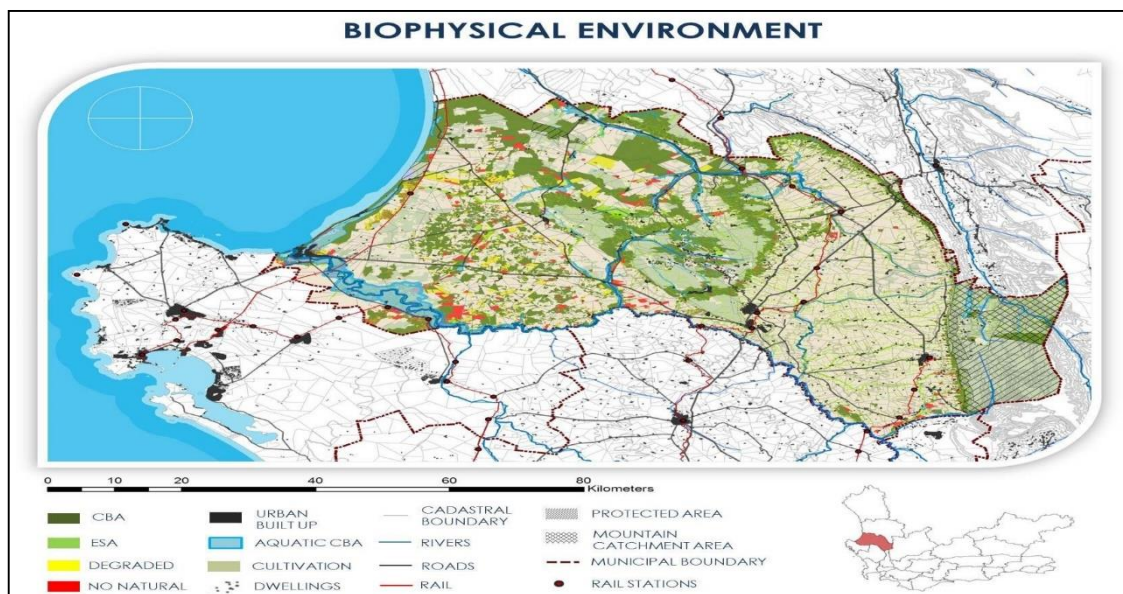
In addition, there are numerous other statutes that give a defined role to municipalities in the conservation and sustainable development of the environment. There are also statutes that regulate the way in which municipalities perform their functions to ensure minimal negative impact to the environment.

Bergrivier Municipality consciously strives to conserve the natural environment by minimising 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.

The list of issues surrounding our environment goes on, but there are three major ones that affect most of them overall: global warming and climate change; water pollution and ocean acidification; and loss of biodiversity, overexploitation of natural resources, erosion along the coastal areas and the Berg River Estuary.

Bergrivier Municipality, as all local municipalities, according to the Constitution of the Republic of South Africa, 1996: “has executive authority in respect of, and has the right to administer – (a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5 and (b) any other matters assigned to it by National or Provincial legislation”.

The Municipality received accolades for its work in climate change adaptation and biodiversity management in the Greenest Municipality Competition.



4.4.1 BIODIVERSITY

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

The Municipality was part of the Local Action for Biodiversity (LAB) Programme, which is run by ICLEI – Local Governments for Sustainability’s Global Biodiversity Centre, in partnership with International Union for Conservation of Nature (IUCN). As part of this programme, the Municipality commissioned a Biodiversity Report, 2010 and a Local Biodiversity Strategies and Action Plan, May 2011. The report states unequivocally that the Municipality’s biodiversity is under threat from human occupation and activity.

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

- * **The Conservation and management of freshwater aquatic biodiversity:** Water is one of the most important ecosystem services and an adequate supply of water of an acceptable quality is a prerequisite to human well-being, as well as social and economic development. There is a direct correlation between the health of freshwater aquatic ecosystems and the quantity and quality of water they provide. The Municipality's water resources are scarce, and the quality is deteriorating.
- * **Conservation, management and development of the Berg River Estuary:** The Berg River Estuary is the most valuable biodiversity asset in the Municipality and is home to a multitude of birds, fish and invertebrates and has its own unique vegetation. It is also a provider of a range of ecosystem services that support the local economy (fishing, salt production etc.). It is ranked as the third most important estuary of conservation importance in South Africa. Media press release was issued from the Department of Forestry, Fisheries and the Environment on 3 February 2022:

“BERG ESTUARY DESIGNATED AS SOUTH AFRICA’S 28th WETLAND OF INTERNATIONAL IMPORTANCE

2 FEBRUARY 2021

As the world marks World Wetlands Day 2022, South Africa is celebrating the declaration of its 28th wetland of international importance.

The Berg Estuary in the Western Cape was declared as a Ramsar Site under the Convention on Wetlands of International Importance in time for the marking of World Wetlands Day.

“The declaration of South Africa’s 28th Ramsar site is an indication of the importance of conserving and protecting these unique environments that are considered super ecosystems because of their contribution to the provision of water and because they provide habitats to a large variety of migratory birds, especially water birds,” said the Minister of Forestry, Fisheries and the Environment, Ms Barbara Creecy.

The Berg Estuary, which is one of 290 estuaries in South Africa, is the second wetland of international importance to be declared in the country in two years.

The Ramsar site stretches from the R27 road bridge upstream to the tidal extent of the estuary approximately 61 km from the Estuaries mouth. This system is highly reliant on the management of its catchment, which extends 160 km upstream from the river mouth to its source in the Franschoek and Drakenstein mountains. From its source, the river flows through the towns of Paarl and Wellington before arching west and meeting the Atlantic Ocean at Laaiplek. The lower reaches of the river meander over very flat country so that, on average, the riverbed falls only 1 m in the last 50 km. The estuary has been designated as a Ramsar site due to the presence of representative, rare and unique natural or near-natural wetland types, the presence of rare species and threatened ecological communities, high levels of biological diversity, the provision of support to species during their critical life stages, and the fact that it supports vast numbers of waterbirds; 9 species of which over 1 % of

their total population can be found at the estuary and due to the fact that significant and representative fish species that use the estuary as a spawning ground are found in the estuary.

Since 1975, approximately 250 bird species have been recorded on and adjacent to the lower Berg River, 127 of which are waterbirds. In terms of numbers of waterbirds, the area is the most important coastal wetland in South Africa, ranking above Langebaan Lagoon and Lake St Lucia. The most important habitats for foraging birds are the estuarine mudflats and ephemeral floodplain pans, while for breeding the riparian marshes and the commercial salt pans are key. In combination, the estuary and floodplain regularly support more than 20 000 birds; in December 1992 a count of both habitats yielded 46 234 waterbirds.

The commercial salt pans hold many breeding species, including very large numbers of the world's largest tern (the Caspian Tern *Sterna caspia*), a red data species, incorporating up to 13 % of the South African breeding population. Many globally threatened species also occur at the estuary including the Cape Cormorant (with estimates of up to 60 000 Cape Cormorants coming in to roost in the evenings), Crowned Cormorant, Lesser Flamingo, African Black Oystercatcher, Black Harrier and Chestnut-banded Plover. Regionally threatened species that can be found include the Greater Flamingo, Great White Pelican, African Marsh Harrier, Lanner and Greater Painted snipe.

Three endemics, highly localised and threatened reptiles occur on the floodplain of the Berg River: the west coast endemic Gronovi's dwarf burrowing skink, *Scelotes gronovii*, Kasner's dwarf burrowing skink, *Kasneri* and large-scaled girdled lizard, *Cordylus macropholis*. A fourth threatened reptile, Cape sand snake, *Psammophis leightoni*, is also found on the floodplain. The South African endemic sand toad, *Bufo angusticeps*, and Namaqua dwarf chameleon, *Bradypodion occidentale*. occur along the fringes of the wetland.

The Estuary also boasts a total of 145 plant species identified in a vegetation survey of the lower estuary and floodplain and 35 fish species of which 17 (48 %) can be regarded as either partially or completely dependent on the estuary for their survival. The lower floodplain is a vital as a nursery area for thousands of juvenile fish, many species of which form the basis of employment for hundreds of families living on the west coast. Considering the degree to which these fish are dependent on estuaries, the nursery value of the Berg Estuary is estimated to be R9 million per year.

Annotated List of Wetlands of International Importance

1. Barberspan
2. Berg Estuary
3. Blesbokspruit
4. Bot - Kleinmond Estuarine System

5. Dassen Island Nature Reserve
6. De Hoop Vlei
7. De Mond
8. Dyer Island Provincial Nature Reserve and Geyser Island Provincial Nature Reserve
9. False Bay Nature Reserve
10. Ingula Nature Reserve
11. Kgaswane Mountain Reserve
12. Kosi Bay
13. Lake Sibaya
14. Langebaan
15. Makuleke Wetlands
16. Natal Drakensberg Park
17. Ndumo Game Reserve
18. Ntsikeni Nature Reserve
19. Nylsvley Nature Reserve
20. Orange River Mouth
21. Prince Edward Islands
22. Seekoeivlei Nature Reserve
23. St. Lucia System
24. Turtle Beaches/Coral Reefs of Tongaland
25. uMgeni Vlei Nature Reserve
26. Verloren Vallei Nature Reserve
27. Verlorenvlei
28. Wilderness Lakes''

* **The impact of waste and pollution on biodiversity:** Waste and pollution have a severe effect on biodiversity. The Municipality runs an efficient cleansing and waste removal service for domestic and business waste in urban areas, but our unrehabilitated waste disposal sites are a threat to biodiversity and human well-being. The Municipality is in process of addressing the rehabilitation of these sites

and is also actively busy with recycling initiatives to minimise waste and pollution. (Bergrivier Municipality Local Biodiversity Strategic and Action Plan 2011).

Chapter 3 of the National Water Act (NWA), Act No. 36 of 1998 provides for the protection of water resources through the implementation of resource directed measures which includes the classification of water resources, setting the Reserve and determination of Resource Quality Objectives. The 7-step procedure established by the Department of Water Affairs in 2011 (DWA, 2011) is being applied to determine the Resource Quality Objectives (RQOs) for river, estuary, wetland, dam and groundwater resources in the Berg Catchment. Steps 1 and 2 have already been conducted as part of the Classification process.

Step 1:	Delineate the Integrated Units of Analysis (IUAs) and define the Resource Units (RUs)
Step 2:	Establish a vision for the catchment and key elements for the IUAs
Step 3:	Prioritise and select preliminary Resource Units for RQO determination
Step 4:	Prioritise sub-components for RQO determination, select indicators for monitoring and propose the direction of change
Step 5:	Develop draft RQOs and Numerical Limits
Step 6:	Agree Resource Units, RQOs and Numerical Limits with stakeholders
Step 7:	Finalise and Gazette RQOs

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

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

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



The Bergrivier Municipality: Invasive species monitoring, control and eradication plan, (June 2020) was approved and adopted in the Mayco on 11 June 2020.

A link to this plan can be provided and the plan is available on the Bergrivier Municipal website.

This Invasive species monitoring, control and eradication plan provides detail on the invasive species infestation in the properties under the control of Bergrivier Municipality and indicates the category of these species and the preferred removal method for each.

Western Cape Biodiversity Spatial Plan Handbook 2017. Below link to this handbook.

<https://www.capenature.co.za/biodiversity-planning-and-mainstreaming>

The Western Cape Biodiversity Spatial Plan (BSP) is a product of CapeNature and the Department of Environmental Affairs and Development Planning and represents a nationally endorsed approach to conservation planning.

Environmental Impact Assessments and other Environmental Processes:

Environmental Impact Assessments (EIA) and Basic Assessment Reports (BAR) are conducted by Environmental Assessment Practitioners for development projects within the Bergrivier Municipal area. These Environmental processes and studies (EIA's, BAR's, Water Use License applications (WULA's) and Environmental Authorisation (EA's) are reviewed by the relevant Municipal officials. The Municipality comments on the EIA projects and Environmental processes of its jurisdiction.

Stakeholder and Environmental Communication Platforms attended:

Bergrivier Municipality participates in different environmental supporting structures coordinated by the West Coast District Municipality (WCDM). These include Municipal Coastal Committee (MCC) for coastal matters and the West Coast Air Quality Working Group and Joint Municipal Air Quality Working Group for air quality related matters. Both these are communication platforms where all five local Municipalities under WCDM, communicates their air quality issues. The Berg Estuary Advisory Forum (BEAF) is a platform for matters relating to the Berg estuary and presented on a quarterly basis, also attended by Bergrivier Municipality, CapeNature and other relevant Departments, stakeholders and community members. Environmental awareness and capacity building events are conducted within the Bergrivier Municipal area in partnership with other stakeholders and Departments.

4.4.2 CLIMATE CHANGE

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

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

A Climate Change Adaption Plan was developed for the Municipality in partnership with the Climate Change Sub Directorate of the Western Cape Department of Environmental Affairs and Development Planning as part of their Municipal Support Programme. This plan was approved by the Council in March 2014.

An initiative arising from this was a Climate Change Knowledge Sharing Network which was initiated and funded by the ACDI (African Climate Change Development Initiative) of the University of Cape Town. The Bergrivier Climate Knowledge Network was established as a trans- and interdisciplinary network comprising academics from the University of Cape Town, government practitioners and local community members who focus on climate change issues within the Bergrivier Municipal Area and the Berg River. This has resulted in

academic research taking place in our area and a wealth of expertise and resources being on hand when required. Further investigations are underway to put the climate change mitigation and adaptation plans in place, given that there are no budget or resources within the municipality to monitor implementation.

Department of Environmental Affairs and Development Planning Directorate: Climate Change, deadp.climatechange@westerncape.gov.za, letter dated 8 December 2021 refers:

Climate change advisory – in preparation for the development of the Municipal 2022 Integrated Development Plan.

The following documents are underway from National and Provincial level:

- Western Cape Climate Change Response Strategy (2014)
- The initiation of the development of a 2050 Emissions Pathways Exercise, that the Western Cape Government announced as their commitment to the Under2 Coalition at the Global Climate Action Summit in September 2018.
- The National Climate Change Bill

Main strategic responses that need to be incorporated in municipal planning include:

- i. A strong focus on social wellbeing built on climate resilient foundations to reduce the vulnerability of society;
- ii. Properly pricing externalities of energy use, water use and release of polluting emissions;
- iii. Limiting financial risk by directing municipal finances and investments towards cleaner, low carbon energy sources in anticipation of a rapid decline in fossil-fuel use;
- iv. Restoration of ecological functioning as a way of capturing carbon in the soil, improving agricultural land and restoring water quality and quantity;
- v. The empowerment of women and correcting gender discrimination in spatial patterns;
- vi. Addressing specific spatial climate risks, either by reducing vulnerability or by avoiding hazards, to reduce the long-term burden on municipal resources;
- vii. Rectifying spatial patterns that may have resulted in vulnerability and greenhouse gas intensity, thereby improving resilience and municipal functioning;
- viii. Anticipation of continued urban growth and urbanisation of society and how to ensure that this includes sustainability and climate change considerations in planning for it;
- ix. Avoiding land uses incompatible with a 2035 climate compliant world, as these will become financial and physical risks or liabilities for the municipality e.g. allowing development in 1:100 year flood lines or coastal high water zones, or incentivising development that can't be decoupled from coal, gas or liquid fuels; and

x. Embracing innovation, technology and less consumptive technologies (such as non motorised transport).

Municipal planning cannot be fully informed on climate change unless it has ascertained the following:

- Water availability in future, both in terms of quality and quantity, given the trend towards a drier climate;
- Climate envelope constraints to human and economic activities (e.g. temperature extremes, rainfall, frost that impact on agricultural production, outdoor labour, indoor conditions);
- The future location and severity of climate hazards such as flooding, coastal erosion and heat islands;
- Economic susceptibility to
 - Carbon taxes (border taxes, transport costs, energy costs)
 - Climatic drivers compromising agricultural productivity;
- The availability or potential for generation of renewable, zero emissions energy for household and commercial use, as well as the ability of the local distribution grids to collect, balance, store and redistribute electricity generated by a range of sources;
- How spatial patterns disadvantage women and other vulnerable groups, making them more susceptible to the direct (physical conditions) and indirect (economic hardship) impacts of climate change;
- Availability of capital and investment finance and factors limiting the use of existing municipal funding for sustainable (climate change compatible) procurement; and
- Whether proposed new development will perpetuate inequalities (therefore increasing the social support burden on government) or improve the well-being of vulnerable groups (to make them more resilient in the face of climate change).

Spatial planning:

The Bergrivier Spatial Development Framework was approved in February 2019 and valid until 2024. The IDP refers to the need to develop and provide sustainable bulk and community infrastructure in support of the spatial development framework, with specific mention made of the need for regularly updating master plans for bulk infrastructure as well as innovative methods of service delivery. The MSDF includes climate change as a key consideration throughout the document, which an emphasis on the need for resilience to climate change within municipality.

Disaster management:

The Bergrivier Disaster Management plan was approved by Council in 2015 and it is not clear when this plan will be reviewed or updated. In reviewing the information included from the disaster management plan, there is little linkage made to climate change and it is not clear whether this is considered a key risk for the

municipalities. Extreme events, including droughts with are exacerbated by climate change are mentioned in this section.

Sector Planning

- Water and flooding (Storm water management plans to be updated with relevant and up to date flooding information and changes in rainfall patterns, Local Water Sector Plans – to be aligned with the Western Cape Integrated Drought and water Response Plan of the Department of Local Government and the Sustainable Water Management Plan of DEADP, Water Services Development Plans, Water and Sanitation Master Plans and Demand Side Management Plans should be up to date and inclusive of climate change information);
- Energy (The Bergrivier municipality IDP mentions the need to look at alternative energy supply for low-cost housing, although funding remains a challenge as well as the need to develop innovative methods to manage energy supply, particular for new developments; to look at renewable energy);
- Human settlements (Low-income housing, green energy, solar geysers and energy efficiency measures, to ensure sustainable Human settlements);
- Roads and Transport (decrease in private transport and commensurate increase in public transport, zero-emissions vehicles and non-motorised transport; electric vehicle charging infrastructure, alignment between transport and spatial planning objectives);
- Agriculture (support of urban agriculture is encouraged, facilitation of food gardens and small-scale agriculture, protection of well-located urban agriculture properties, must form part of a municipality's social resilience programme);
- Waste Management (The Integrated Waste Management Plan for Bergrivier Municipality was approved in 2014/15, this document is due for a review and updating to ensure alignment with the Provincial IWWP, which is currently being reviewed. The Western Cape Province has committed to a zero waste to landfill objective, starting off with no organic waste and a 50- % reduction in the volume of overall waste going to landfill by 2030);
- Air Quality management (promoting alternatives to the use of coal as a primary energy source for industrial and commercial purposes; support transport programmes around clean and alternative fuels, promote technologies that reduce GHG emissions from industrial processes);
- Biodiversity (SDF includes climate change risks into the planning tools, Ecological infrastructure investment framework from DEADP);
- Coastal management (Coastal erosion will turn costly for municipalities that need to protect infrastructure and properties from rising water. This will increasingly lead to liabilities related legal action from private landowners. The most cost-effective response is to plan for, and institute a programme of managed

retreat – i.e., does not approve any further development or construction in at-risk zones, and bit-by-bit move infrastructure away from the contact zone).

4.4.3 COASTAL MANAGEMENT

According to the Demarcation Board of South Africa, the extent of the Bergrivier Municipality coastline is 46 km. There are two estuaries located within the Bergrivier Municipal Area, namely Papkuils and Groot Berg. The Berg River Estuary rates as the third most important estuary in South Africa from a conservation perspective. These are valuable resources that contribute significantly to the local economy, especially the tourism and fishing sub sectors.

The National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008) aims to establish a system of integrated coastal and estuarine management. This Act places 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.

Bergrivier Municipality, supported by the West Coast District Municipality, has reviewed and updated its 2013 Coastal Management Programme (CMP) in line with the requirements of the Integrated Coastal Management Act (ICMA) and in support of the implementation of the National CMP (2015) and the Western Cape CMP (2016). This updated Bergrivier Municipal 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 Municipal Second-Generation Coastal Management Programme, 2019 – 2024, provided by the consultant, CES, on 22 August 2019, was adopted by Council in November 2019.

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

- Coastal waters,
- land submerged by coastal waters,
- any natural island in coastal waters,
- the seashore,
- any Admiralty Reserve owned by the State,

- any other state land declared as coastal public property,
- land reclaimed for other purposes, and
- any natural resources.

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

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

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

Section 7 B indicates the reclamation of land for state infrastructure and 7 C for land for purposes other than state infrastructure. Section 13 prescribes the imposition of a maximum access fee by the Minister to streamline the application and standardize access fees. Clarity is provided in respect to access fees and commercial fees for access to specific facilities and activities within CPP. The term 'Access fee' is now listed and defined.

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

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

Section 16 explains the Coastal Protection Zone (CPZ) and consist of a continuous strip of land, starting from the HWM and extending inland for a default distance, either 100 m or 1000 m depending on circumstance, or in a manner that will include specific sensitive features, strategically located properties and flood prone areas. Because of climate change, the spatial extent of flood prone areas is increased. Rivers were previously omitted

from the coastal zone and are now included. Flooding is detailed in respect to flooding from the sea and within the coastal zone, where the 1: 1000-year flood line is more appropriate.

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

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

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

Section 34 deals with Estuarine Management Plans;

“(1) The responsible body contemplated in section 33(3)(e) who develops an estuarine management plan must (a) follow a public participation process in accordance with Part 5 of Chapter 6; and (b) ensure that the estuarine management plan and the process by which it is developed are consistent with- (i) the national estuarine management protocol; and (ii) the national coastal management programme and with the applicable provincial coastal management programme and municipal coastal management programme referred to in Parts 1,2 and 3 of Chapter 6. (2) An estuarine management plan may form an integral part of a provincial coastal management programme or a municipal coastal management programme.”

The National Estuarine Management Protocol published in the Provincial gazette, No. 44724 on 18 June 2021. According to Section 33 of ICMA, the purpose of the National Estuarine Management Protocol, in summary, is to set standards for the management of estuaries, to determine a strategic vision and objectives for achieving effective management of estuaries, to establish minimum requirements for estuarine management plans and identify who must prepare the estuarine management plan and the processes to be followed.

4.4.3.1 THE BERG RIVER ESTUARY

The Western Cape Government, Department of Environmental Affairs & Development Planning (DEADP) and CapeNature issued The Groot Berg River Estuary Draft Estuarine Management Plan, dated August 2021 as invitation for public comment, published in Provincial Gazette Extraordinary No. 8538 of Friday 28 January 2022, time until 4 March 2022 for comments.

This document is a Management Plan for the Berg River Estuary. It was originally developed under the auspices of the Cape Action Plan for the Environment (C.A.P.E.) Estuaries Management Programme. The main aim of this programme was to develop a conservation plan for the estuaries of the Cape Floristic Region (CFR), and to prepare individual management plans for as many estuaries as possible. The first draft revision of the Berg River Estuarine Management Plan (EMP), including the Situation Assessment and the Management Plan itself, is in response to a review conducted by the National Department of Environmental Affairs: Oceans and Coasts in 2014, to ensure compliance with the minimum requirements for estuary management plans as per the Protocol. This plan assigns roles and responsibilities to all organisations that are tasked with management of the Estuary.

The Responsible Management Authority (RMA) for the Berg River Estuary is mentioned as CapeNature according to the Groot Berg River Estuary Draft Estuarine Management Plan, August 2021: “Coordination of the implementation of the actions in this EMP by the RMA, CapeNature, and its strategic partners (Berg River Local Municipality, Saldanha Bay Local Municipality, Department of Environmental Affairs, West Coast District Municipality, Western Cape Provincial Government, Department of Water and Sanitation, Department of Forestry and Fisheries), will be monitored by a Groot Berg Estuary Advisory Forum (BEAF) comprising all key stakeholders on the estuary, using indicators within a set time-frame.”

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. Bergrivier Municipality: By-law Relating to the Control of Vessels and Boating activities on the Berg River Estuary promulgated in the Provincial Gazette Extraordinary, no. 8338 on 23 October 2020.

The Berg Estuary Advisory Forum (BEAF) was constituted in March 2010. The Forum comprises representatives of Local and District Municipalities, Provincial Government, Department of Water Affairs, Department of Environment, Forestry and Fisheries, CapeNature, Farmers, Fish Factories and Civil Organizations. The aim of the Forum is to conserve and protect the Berg River Estuary.

National Estuary Management Protocol was promulgated in June 2021 and indicates:

“Where an estuary falls within the boundary of a Municipality, the Provincial Environmental Department must develop an EMP in consultation with affected municipalities and the relevant National Government Departments.”

4.4.3.2 PUBLIC LAUNCH SITES

The Rooibaai Launch site was listed within the Provincial Gazette no.7410, 26 June 2015 as a Public Launch site with all other respective Public Launch sites across the Western Cape Province, by the Department of Environmental Affairs and Development Planning. Bergrivier Municipality is indicated as the management body for this site.

In April 2000, the Department of Public Works approved the transfer of the leases of Lots 120A, 121A and 135A (commonly then known as Rooibaai Jetty) from Laaiplek Marine Products to the Westcoast Net fish Association. The Westcoast Net fish Association approached the Bergrivier Municipality in July 2000 with a request to assist them in maintaining this traditional industry and associated employment opportunities. They requested that the Municipality assist them in upgrading the mooring, launching and parking facilities at Rooibaai Jetty. The Municipality subsequently applied for and was granted Local Economic Development funding to upgrade the Rooibaai Jetty. The slipway was widened to about 4.5 meters and surfaced with compacted calcrete, while calcrete boulders were placed on either side (under the jetties) for erosion protection.

Eigelaar Street provides access to several jetties and the Rooibaai Launch site located on the eastern bank of the Berg River. These jetties and the Rooibaai Launch site are used by private and commercial fishermen, wanting to access the Berg River for fishing and to go out to sea for deep-sea fishing along the coastline to St Helena Bay and beyond. The jetties and Rooibaai Launch site are located on state land under the control of the Department of Public Works and Infrastructure (NDPWI) within the Berg River fishing harbour area and are leased to private individuals or groups. The property location GPS points are: 18° 9' 2.75" E (Longitude) and 32° 46' 42.75" S (Latitude). Permission to upgrade the existing launch site was granted by the NDPWI in a letter to Bergrivier Municipality on 26 July 2022 . Budget and funding to finance the required repair and upgrade of the Rooibaai slipway to be secured, bearing in mind the follow financial implications:

- a) Feasibility, costing and engineering study and environmental approval is required prior to construction work starts. The budget for these respective studies to be sourced and applied for.
- b) Repair and upgrade costs will be determined during the feasibility and costing study referred to above. The budget for the total cost for the construction work to also be sourced and applied for in the budget process.

4.4.4 AIR QUALITY

EnviroWorks consultant was appointed by the West Coast District Municipality to review and update the West Coast District Municipality (WCDM) Air Quality Management Plan for the local municipalities in 2019. This plan was adopted by the Council of Bergrivier Municipality in November 2019. The full name of this plan is: Integrated Second Generation of the West Coast District Municipality inclusive of the five Local Municipalities Air Quality Management Plan, (2019- 2024), dated July 2019. The Air Pollution Control By-law was revised and

presented for Public participation from 28 January to 28 February 2020. The By-law was renamed and all comments were addressed and the necessary comments were included.

The Bergrivier Municipality Air Quality By-law was adopted by Council on 11 June 2020 and published and promulgated in the Provincial Gazette, No. 8261 on Friday, 3 July 2020.

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

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

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

The Air Quality Officer for Bergrivier Municipality was delegated and appointed on 31/07/2018.

All non-listed facilities, fuel-burning apparatus and boilers (less than 10MW output) is the responsibility of the Local Municipality and listed facilities, controlled emitters and boilers and fuel-burning apparatus (more than 10MW, less than 50MW output) is the responsibility of the West Coast District Municipality.

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



Our beautiful valley
Photographer unknown

5.1 IDP REVIEW PROCESS

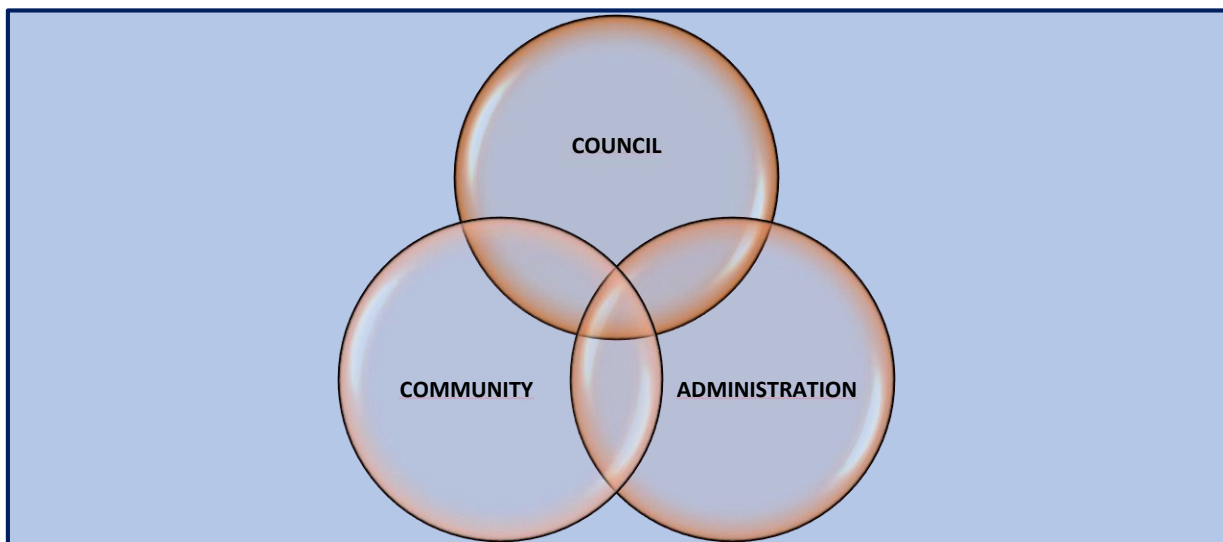
5.1.1 PUBLIC PARTICIPATION MECHANISMS AND PROCEDURES

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

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

A municipality functions in its geographic area in accordance with the political, statutory and other relationships between its political structures, political office bearers, administration and its community. This relationship can be depicted as follows:^{5\}

FIGURE 5: COMPOSITION OF A MUNICIPALITY



The mechanisms for public participation comprise of:

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

5.1.2 PROCESS PLAN AND TIME SCHEDULE OF KEY DEADLINES

The community participation process to develop the Fifth Generation IDP took place in accordance with a Process Plan that was approved by the Municipal Council in August 2021 in terms of Sections 21(1) (b) and 53(1) (b) of the MFMA read together with Sections 28 and 34 of the Municipal Systems Act. It was further amended in May 2022 to make provision for the adoption of the predecessor's IDP with amendments. A Time Schedule of Key Deadlines is also approved on an annual basis determining the schedule of the annual review

of the IDP and the compilation of the related budget. The IDP and budget processes are two distinct, but integrally linked processes which must be co-ordinated to ensure that they consistently align to one another.

The Time Schedule of Key Deadlines makes provision for public participation mechanisms and procedures to allow the public to provide input into the IDP as outlined above. The following figure outlines the schedule of meetings to be held every financial year of the 5th Generation IDP and provides an overview of the rhythm of the IDP:

FIGURE 8: SCHEDULE OF KEY DEADLINES: SUMMARY



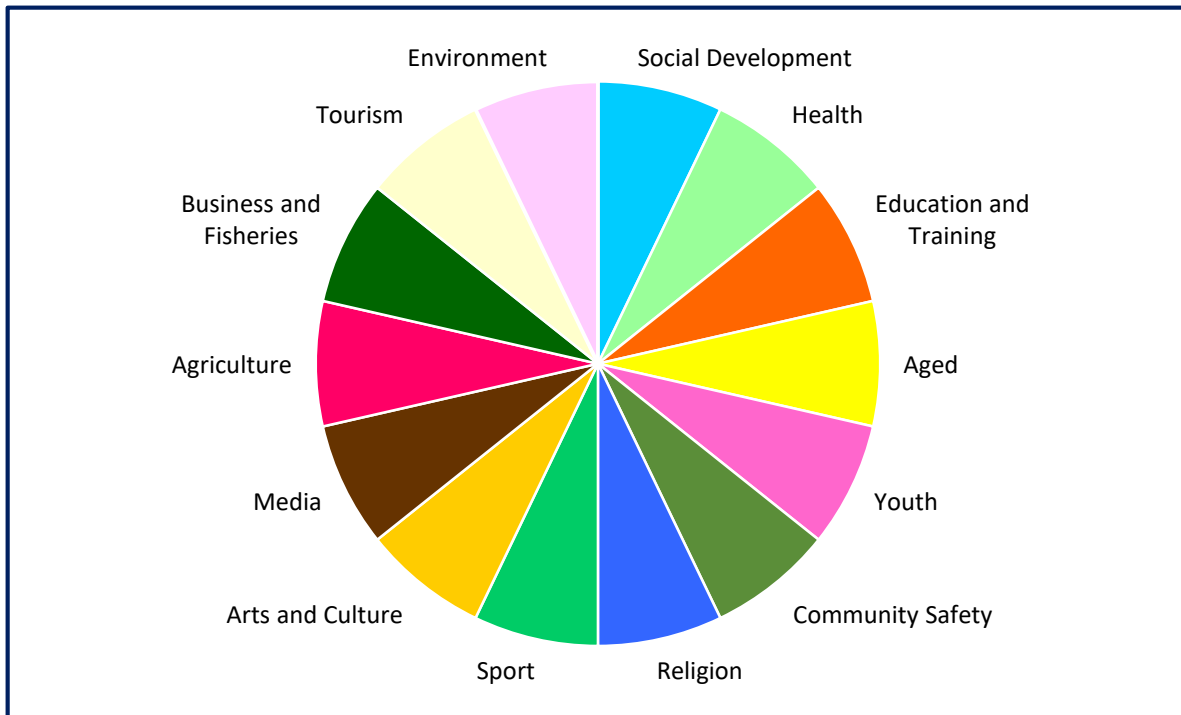
5.1.3 MECHANISMS FOR PUBLIC PARTICIPATION

The objective of the public participation process is to solicit inputs for the 5th Generation IDP, and the following annual reviews and the Municipality established the following mechanisms to facilitate public participation:

INDIVIDUAL SECTOR ENGAGEMENTS

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

FIGURE 9 SECTORS WITHIN BERGRIVIER MUNICIPALITY



WARD COMMITTEE MEETINGS

Ward committees are the most important mechanism for public participation. The new term of office of the ward committees commenced in February 2022 after elections were held in November 2021. Ward committees consist of not more than 10 members and are either elected as per sectors (as identified in the ward committee policy) or per geographical area or a combination of both. Due to the unique nature of wards, different compositions of ward committees may apply.

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

TOWN BASED PUBLIC MEETINGS

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

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

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

IDP REPRESENTATIVE FORUM

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

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

CHAPTER 6: COMMUNITY NEEDS IDENTIFIED THROUGH PUBLIC PARTICIPATION PROCESS

Winterhoek Mountains in wintertime



Photographer unknown: Photo provided

6.1 INTRODUCTION

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

Another important process of consultation is contained in the strategic planning session of Council on an annual basis. The Council of Bergrivier conducts on an annual basis a strategic session as to ensure that political direction and mandate is given to the administration in the implementation of the IDP.

6.1.1 DEVELOPMENTAL NEEDS IDENTIFIED THROUGH PUBLIC PARTICIPATION

Experience with public participation processes is that needs identified often are repeated on an annual basis as not all needs can be addressed due to budgetary constraints. To ensure that a comprehensive overview of the needs of the communities are being captured, a spreadsheet was developed with a “drop-down” function to ensure that the needs can be filtered. During the next review process, this overview of needs will be prioritised. It needs to be emphasized that the needs of the municipality are also captured in this list.

Due to the scale of the spreadsheet, a link is provided as to ensure that the correct format of the document is preserved as to enable the reader to filter the information:

[Chapter 6 - IDP Projects Bergrivier 4.xlsx \(live.com\)](#)

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



Reflections: Flamingos in the Berg River Estuary in Veldrif

Photographer unknown: Photo provided

7.1 INTRODUCTION

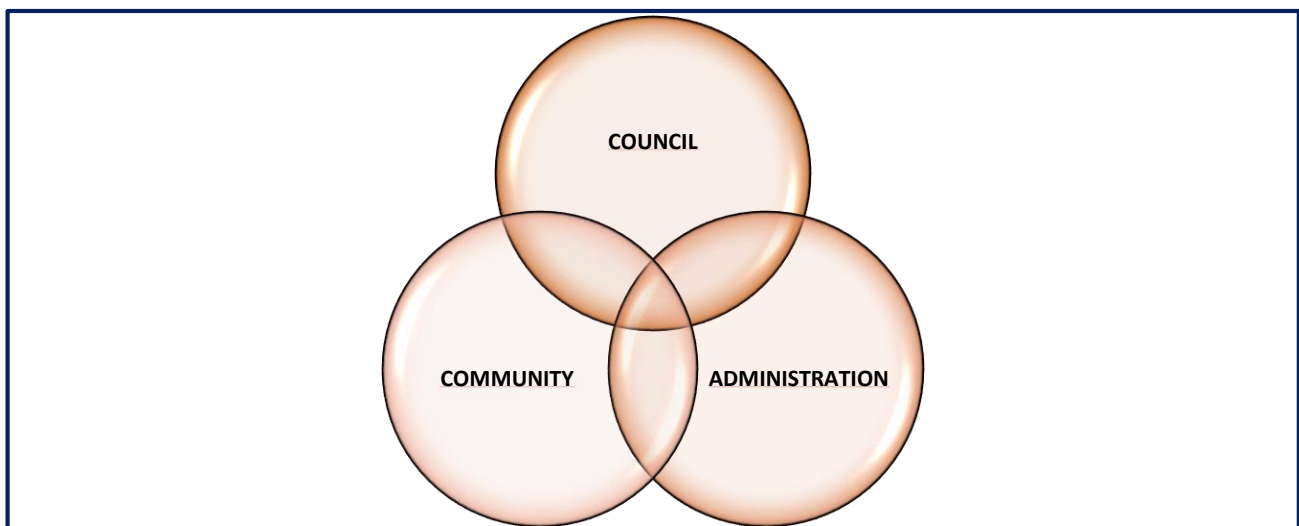
The role of the municipality in the fulfilment of the IDP is important. The municipality plays primarily the role of the enabler and facilitator to ensure that the vision, strategic goals and strategic objectives are being fulfilled. It is therefore imperative that the municipality has the ability, capacity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

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

7.2 COMPOSITION OF THE MUNICIPALITY

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

FIGURE 10: COMPOSITION OF A MUNICIPALITY



7.2.1 POLITICAL STRUCTURES

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

* MUNICIPAL COUNCIL

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

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

TABLE 46: 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>	

*** OFFICE OF THE SPEAKER**

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

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

Alderman Van Rooy was elected as the new Executive Mayor. The Executive Mayor is at the centre of the governance system and is responsible for providing political and strategic leadership. Executive power is vested in the Executive Mayor, in accordance with a framework of powers assigned by legislation as well as powers delegated by the Municipal Council in terms of the Municipal Systems Act, 2000, (Act 32 of

2000). To maximise operational efficiency, the Municipal Council has delegated all powers except those which it may not delegate by law to the Executive Mayor. The Executive Mayor is assisted by the Mayoral Committee. The Executive Mayoral Committee is chaired by the Executive Mayor and comprises the Deputy Mayor and two full time and one part time Councillors. This Committee meets at least once a month, 10 months of the year.

* **PORTFOLIO COMMITTEES**

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:

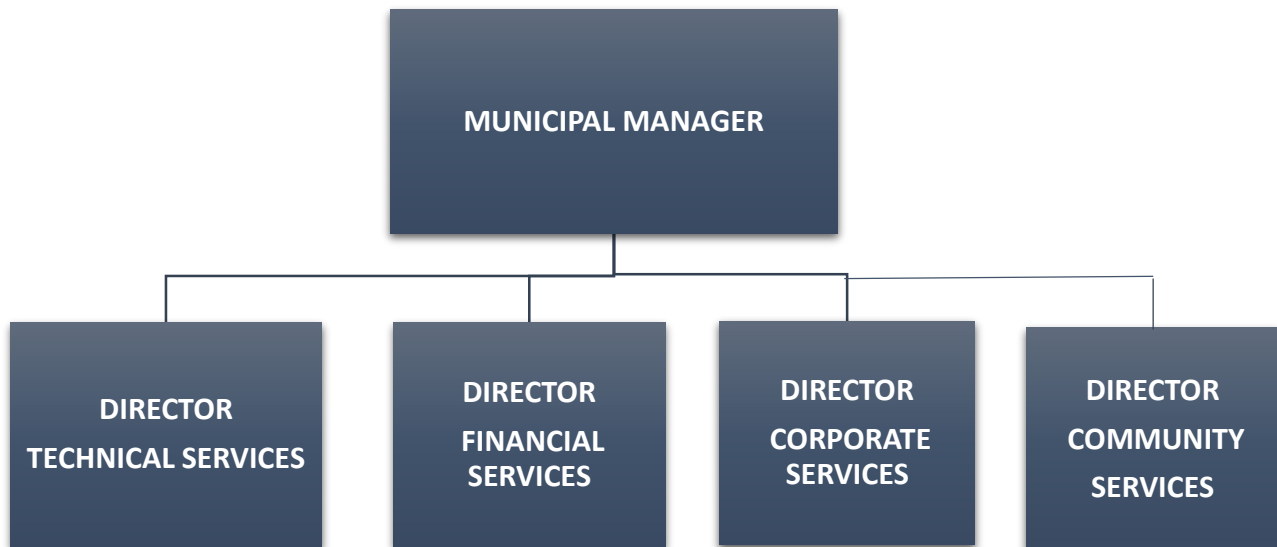
- Financial Services Committee (Section 80);
- Community Services Committee (Section 80);
- Technical Services Committee (Section 80);
- Corporate Services Committee (Section 79); and
- Economic Development Committee (Section 79).

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

7.2.2 THE ADMINISTRATION

The macro-structure for the organisation was approved by the Executive Mayoral Council on 15 October 2022 and served as the basis for the micro-structure. The micro-structure was submitted to Council for approval in January 2023. The new structure makes provision for 4 Directorates, namely Finances, Technical Services, Corporate Services and Community Services. This structure excludes the Office of the Municipal Manager.

FIGURE 11: CURRENT MACRO STRUCTURE



The municipality currently employ 380 employees (425 approved permanent posts) and the total vacancy rate inclusive of funded posts is 10.59 %. The total staff turnover rate for the financial year to date is 3.15 %.

7.2.3 COMMUNITY AND COMMUNITY STRUCTURES

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

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

* WARD COMMITTEES

Ward Committees are appointed in terms Sections 72 -78 of the Municipal Structures Act and is the communication channel between the Municipality and the Community. Although ward committees are not political structures, it is coupled to the term of office of the Municipal Council. In February 2022 new ward committees were elected. Ward Committees are elected on a sector basis which may include geographic sectors. The diversity of sectors within wards results in the composition of the different Ward Committees differing from ward to ward. Sectors include but are not limited to Ratepayer organisations,

Agriculture and agriculture subsectors, organised business, Small businesses, Health, Religion, Community Police Forums, Youth, Social development, Education and training, Sport, Tourism and Women’s organisations.

*** IDP REPRESENTATIVE FORUM**

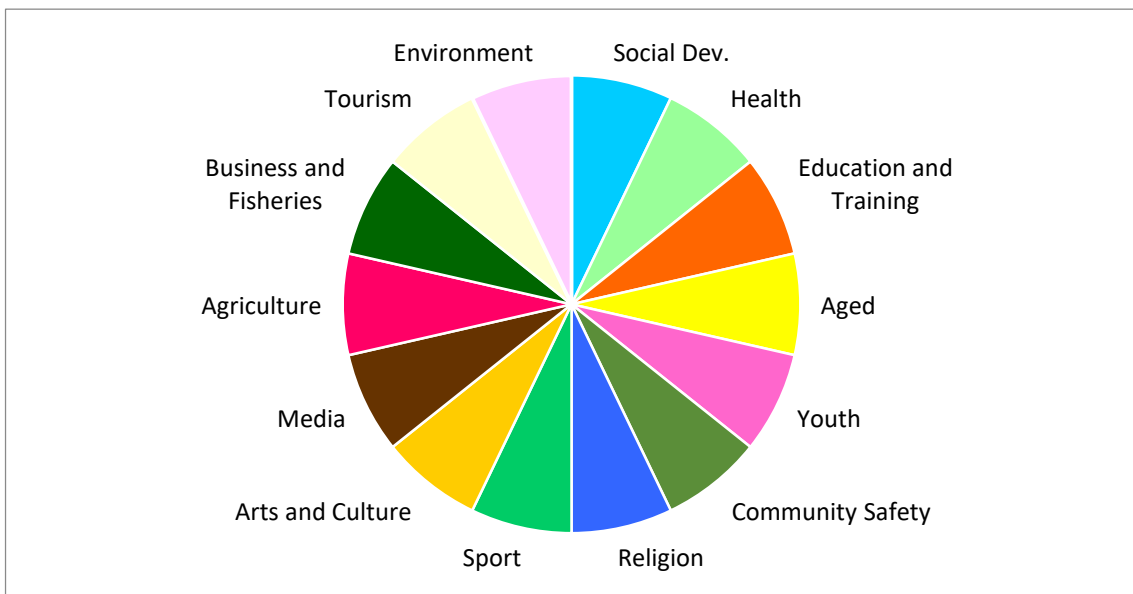
On 28 August 2013, the Municipal Council approved the establishment of an IDP Representative Forum in terms of Section 15 of Municipal Planning and Performance Management Regulations. The IDP Representative Forum comprises the following:

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

*** SECTOR ENGAGEMENTS**

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

FIGURE 12: SECTORS WITHIN BERGRIVIER MUNICIPALITY



*** PUBLIC MEETINGS**

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

7.3 POWERS AND FUNCTIONS

Section 156, read together with Schedules 4B and 5B of the Constitution sets out the functions of a Municipality. Section 84 of the Municipal Structures Act regulates the division of these functions between the District and Local Municipality. The following table indicates the functions that Bergrivier Municipality is authorised to perform.

TABLE 47: 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 parlours and crematoria	Yes
Electricity and gas reticulation	Yes	Cleansing	Yes
Firefighting services	Yes	Control of public nuisances	Yes
Local tourism	Yes	Control of undertakings that sell liquor to the public	Yes
Municipal airports	None in our area	Facilities for the accommodation, care and burial of animals	Yes
Municipal planning	Yes	Fencing and fences	Yes
Municipal health services	No (WCDM)	Licensing of dogs	No (WCDM)
Municipal public transport	Yes	Licensing and control of undertakings that sell food to the public	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	Local amenities	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes	Local sport facilities	Yes
Storm water management systems in built-up areas	Yes	Markets	Yes

SCHEDULE 4, PART B FUNCTIONS	YES/NO	SCHEDULE 5, PART B FUNCTIONS	YES/NO
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

7.4 HIGH LEVEL FRAMEWORKS AND SECTOR PLANS

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

TABLE 48: HIGH LEVEL FRAMEWORKS AND SECTOR PLANS

FRAMEWORK / SECTOR PLAN	STATUS
Spatial Development Framework (SDF) (2013).	Approved by the Municipal Council on 26 February 2019. To be reviewed in 5 years' time (2024)
Revised Disaster Management Plan (DMP) and Risk Preparedness Plans (Contingency Plans)	Approved by Municipal Council in May 2016 and revised in 2019/20.
Human Settlements Pipeline (HSP)	Approved by the Municipal Council in 2021.
Water Services Development Plan (WSDP)	A revised WSDP has been developed and approved for the years 2017 – 2022. A Water Service Audit must be approved before the end of October each year by the Mayoral Committee.
Integrated Waste Management Plan (IWMP)	Approved by Council on 18 October 2011 i.t.o. NEMA:WA. A 4 th Generation IWMP was approved 30 July 2019. Audit Report was approved 25 January 2022.
Bergrivier Municipal Second-Generation Coastal Management Programme, 2019-2024	Adopted by Council in November 2019
Integrated Transport Plan. (ITP)	Approved by Council 2019 - 2024.

FRAMEWORK / SECTOR PLAN	STATUS
Municipal Infrastructure Plan (MIP)	Completed, but a process to update masterplans will commence in 2023
Groot Berg River Estuary Draft Estuarine Management Plan	Draft, August 2021. The National Estuarine Management Protocol identifies Cape Nature as the Responsible Management Authority responsible for the development of the Groot Berg River Estuarine Management Plan as well as being responsible for the co-ordination of its implementation. Client: Western Cape Government, Department of Environmental Affairs & Development Planning
Community and Rural Safety Plan (CRSP)	Approved on 30 March 2021.
Integrated Second Generation of the West Coast district Municipality inclusive of the five Local Municipalities Air Quality management Plan, (2019-2024)	Adopted by Council in November 2019
Strategic Risk Register (RR).	Approved by the Municipal Council annually
Information Communication Technology Plan & Strategy)	Reviewed by Council 14 June 2021
Employment Equity Plan (EE)	Plan covers a 5-year period- 1 December – 30 September 2024
Workplace Skills Plan (WSP)	Reviewed annually (stay the same)
LED Strategy	Approved by the Municipal Council in 2021
Bergrivier Municipality Biodiversity Report	Approved by the Municipal Council in 2010.
Local Biodiversity Strategic And Action Plan (LBSAP)	Approved by the Municipal Council .
Climate Change Adaption Plan (CCAP)	Approved by the Municipal Council in March 2014.
The Bergrivier Municipality: Invasive species monitoring, control and eradication plan, dated June 2020	Approved and adopted by Mayco on 11 June 2020.

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

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

7.4.1 BERGRIVIER MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (2019 – 2024)

The Bergrivier Municipal Spatial Development Framework, 2018 (MSDF) has been compiled in terms of the provisions of the Municipal Systems Act, 2000 (MSA, Act 32 of 2000), the Spatial Planning and Land Use Management Act, 2013 (SPLUMA, Act 16 of 2013), the Western Cape Land Use Planning Act, 2014 (LUPA, Act 3 of 2014) and the Bergrivier Municipality By-Law Relating to Municipal Land Use Planning (the By-Law, as per

PN 7910 of 6 April 2018.). The Municipal Council approved a new MSDF on 26 February 2019 and is valid until 2024.

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

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

Translating the Legal and Policy Directives into a Spatial Development Concept:

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

- Pursuing social and spatial justice by seeking to promote spatial transformation and the integration of its settlements wherever possible and within available means;
- The promotion of key linkages to hinterland areas where synergistic development processes may be possible;
- A focus on a sustainable investment strategy for the development of infrastructure and facilities that are necessary to underpin social and economic development; and
- The wise management of:
 - land and natural resources
 - Heritage and cultural landscapes

Municipal Strategic Focus Areas

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

7.4.2 DISASTER MANAGEMENT PLAN

* INTRODUCTION

The Municipal Council adopted a Disaster Management Plan (DMP) for the Municipality in 2008. In terms of Section 53(c) of the Disaster Management Act No 57 of 2002 the plan must be reviewed and updated regularly. The Bergrivier Municipal Disaster Plan was approved on 17 July 2015 by the Mayoral Committee. The current Disaster Management Plan has been reviewed in May 2016 and is available on request. The DM Plan was again revised during the 2019/20 financial year.

The Disaster Management Act is a legal instrument that provides coherent and transparent information that aims to reduce, minimise and prevent disasters through risk assessment and mitigation strategies. The DMP gives priority to development measures that reduce the vulnerability of disaster-prone areas, communities, agriculture and infrastructure. It also promotes disaster management training and community awareness to reduce the vulnerability of communities at risk.

* LEGAL FRAMEWORK

Section 53(1)(a) of the Disaster Management Act requires the Municipality to prepare a risk assessment for its area according to the circumstances prevailing in the area and within the Municipal Disaster Management Framework of the West Coast District Municipality. The Bergrivier DMP must also co-ordinate and align with DMP's of other organs of state. The Municipality must also consult the Community on the preparation or amendment of its DMP.

Section 53(2)(a) of the Disaster Management Act specifies that the DMP must form an integral part of the municipality's IDP and Section 26 (g) of the Municipal Systems Act No 32 of 2000 lists "applicable disaster management plans" as core components of an IDP. It would not be practical to include the complete Disaster Management Plan with all its annexure within the IDP, hence the summary.

* AIM

The aim of the DMP is to outline a plan of action for the efficient deployment and co-ordination of municipal services, role players and personnel to provide the earliest possible response to a disaster to:

1. Protect and preserve life and property;
2. Minimize the effects of the emergency or disaster on the Bergrivier Municipality;
3. Restore essential services.

* PURPOSE

The DMP is designed to establish the framework for implementation of the provisions of the Disaster Management Act as well as the related provisions of the Municipal Systems Act, 2000. The purpose of the plan is to outline policy and procedures for both proactive disaster prevention and reactive disaster

response and mitigation. This plan confirms arrangements for managing disaster risks and for preparing for and responding to disasters within the Bergrivier Municipality as required by the Disaster Management Act.

* **LINKAGE WITH THE INTEGRATED DEVELOPMENT PLAN OF BERGRIVIER LOCAL MUNICIPALITY**

Both the Municipal Systems Act and the Disaster Management Act require the inclusion of the DMP into the IDP of the Bergrivier Municipality. A separate disaster management plan included in the IDP does not necessarily give evidence of the integration of disaster management into the IDP. All departments and role players submitting input to the content of the IDP must continuously consider the inclusion and integration of disaster risk management into strategies, operational planning and project implementation. Disaster and risk management must also be taken cognisance of in the planning and execution stages of all IDP projects. This will ensure the integration of disaster management into the IDP and will ensure that all plans and projects are focused on contributing to disaster risk reduction and disaster preparedness – thus reducing the impact of disasters on lives, property, community activities, the economy and the environment.

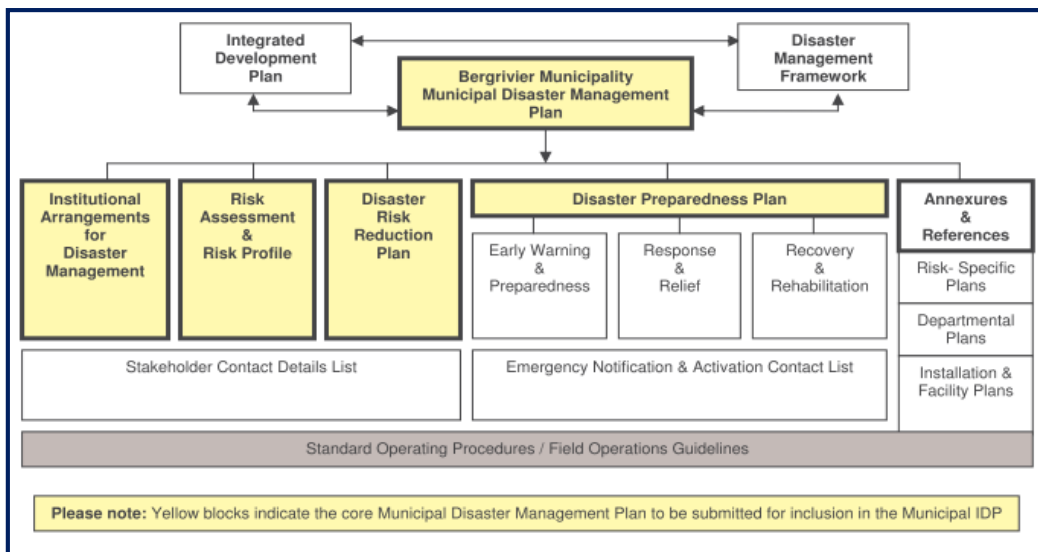
* **LINKAGE WITH THE DISASTER MANAGEMENT FRAMEWORK OF THE WEST COAST DISTRICT MUNICIPALITY**

The Bergrivier Local Municipality must prepare and execute its disaster management plan within the Disaster Management Framework of the West Coast District Municipality. One of the key performance indicators of the Disaster Management Framework of the West Coast District Municipality is the drafting of detailed Disaster Management Plans by the local municipalities in the District.

* **STRUCTURE OF THE PLAN**

The Municipal Disaster Management Plan of the Bergrivier Local Municipality comprises the components indicated in the figure below.

FIGURE 13: COMPONENTS OF THE DISASTER MANAGEMENT PLAN



RISK ASSESSMENT

The following disaster risks were identified during a risk assessment process conducted throughout the West Coast District, including Bergrivier Municipality:

TABLE 49: RISKS REQUIRING RISK REDUCTION AND PREPAREDNESS PLANS

RISKS REQUIRING RISK REDUCTION PLANS	RISKS REQUIRING RISK PREPAREDNESS (CONTINGENCY) PLANS
<ul style="list-style-type: none"> ○ Fire ○ Drought ○ Road accidents ○ Wind ○ HIV/Aids ○ TB ○ Covid 19 	<ul style="list-style-type: none"> ○ Fire ○ Drought ○ Floods ○ Storms ○ Wind ○ Diseases ○ Food ○ Poisoning ○ Red tide ○ Aircraft crash ○ Storm surges ○ Hazardous installations ○ Road accidents ○ Hazmat incidents – Road, sea and rail ○ Air pollution ○ Water pollution ○ Land degradation ○ Deforestation ○ Desertification ○ Tornado

A combined Risk Preparedness (Contingency) plan that addresses all the above was approved as part of the DMP.

Hazards that pose significant threats of disaster to local communities, the region and the country were identified. These are the types of disasters that could potentially occur within the Municipal Area. The list below describes these hazards and proposes mitigating measures.

TABLE 50: HAZARDS AND MITIGATION MEASURES

HAZARD	DESCRIPTION
Fire	The risk of fires, particularly in the dry season is prevalent throughout the Municipal area. The establishment and staffing of a fire station in Piketberg and the implementation of public awareness initiatives are essential. The establishment of a fire station has been initiated in conjunction with the West Coast District Municipality and a mutual aid agreement concluded for the Fire Fighting function. Bergrivier Municipality is presently in the process of appointing of a Chief Fire Officer.
Drought and water supplies	Drought risk is significant throughout the region, particularly in the Sandveld and Coastal areas. The water level in the ground water aquifers has dropped substantially in recent years and in some instances, boreholes are no longer productive. Water quality has also declined. In the long term, alternative, sustainable water supplies to the Sandveld and coastal areas are needed. This can be achieved either by desalination plants on the coast or by increasing the capacity of Clanwilliam dam and installing a pipeline to the relevant areas. To limit the current shortages, immediate implementation of a monitoring and control system for the existing boreholes is needed.
Severe weather (storms, wind, rain)	During periods of heavy rainfall in the catchment areas, several low-lying areas become inundated. Establishment of the 1:50 and 1:100-year flood-lines along rivers is imperative.
Hazardous materials incidents (esp. road accidents)	The state of the N7 and the currently unmonitored transportation of hazardous materials create a risk of accidents and exposure to contamination. Implementation of co-operative monitoring of heavy vehicle movements and load identification between the neighbouring traffic authorities is needed to reduce the risk of accidents and spillage. The upgrading of the N7 has just been completed and the road is now at a level that is conducive to the traffic it carries.
Red Tides	The annual phenomenon of rapid increase in the concentration of phytoplankton in the water along the coast results, at times, in the crayfish leaving the water in vast numbers and impacts on the fishing industry.
Power Outages	The problems experienced by Eskom and the projected inability to meet future demands indicate that power outages are likely to occur on an on-going basis. It is therefore imperative that emergency power facilities are put in place to maintain essential services. These include water and sewage treatment facilities.
Chronic Disaster	Chronic conditions relating to, inter alia, primary health, disease, unemployment, poverty, HIV/Aids, TB and substance abuse are of major social consequence. The situation in the country as a whole and in the Western Cape is well documented. Community and local government-driven initiatives are needed to improve and maintain public awareness and to alter mind-sets with respect to responsible medication. Job creation and self-help initiatives will need to be financed and managed.

*** RISK REDUCTION PLANS AND CAPACITY**

Risk reduction plans that make provision for prevention and mitigation strategies have been compiled through a participative process but have not been vetted or submitted to feasibility studies. The risk reduction plans outlined in the DMP and its annexures which are implementable must be considered for

inclusion within the IDP projects of the Municipality, and if included must be budgeted for in terms of the operating and capital budgets of the Municipality. Each project should be evaluated to determine which Municipal Department should lead its implementation. Where the proposed project falls outside the mandate of the Municipality, the Municipality should establish a lobbying and monitoring mechanism to motivate the need for the project through the correct governmental or societal sector and track progress on the project. It is anticipated that many projects will need to be executed on a partnership level, and in such cases the Municipal Department responsible for service delivery partnerships should take the lead with support from Bergrivier Disaster Management.

The organizational structure for risk reduction within the Municipality includes Bergrivier Disaster Management, the Disaster Management Advisory Forum, the Interdepartmental Disaster Management Committee, Departmental Nodal Points, Departmental Planning Groups, Risk Reduction Project Teams and Preparedness Planning Groups. The Municipality must be committed to disaster risk reduction in its entirety. On-going capacity building programmes will be required to ensure the availability of adequate capacity for risk reduction.

* **EARLY WARNING SYSTEMS**

Early warning of disasters is co-ordinated through the West Coast District Municipality Disaster Management Centre. The South African Weather Services (SAWS) regularly forward early warning signs to the Municipality.

* **INSTITUTIONAL ARRANGEMENTS**

○ **Shared responsibility for Disaster Management**

The responsibility for reducing disaster risks, preparing for disasters, and responding to disasters is shared among all departments and employees of the Bergrivier Municipality, all departments and employees of the West Coast District Municipality with service delivery responsibilities within the Bergrivier Municipality, all Provincial and National Departments and Agencies operating within the Municipality, all sectors of society within the Municipality and, most importantly, all the residents of the Municipality.

○ **Nodal points for Disaster Management**

Disaster risk management is everybody's responsibility, and each Municipal Department must assign a person or section to be the nodal point for Disaster Management activities in that Department. The same applies to National and Provincial Departments and Agencies operating within the Municipality.

○ **Departments with primary responsibility for specific hazards and disaster risks**

Where a Department has primary responsibility for a specific hazard, the Department’s role in disaster risk management for that specific hazard will be more than mere participation. It will be required to lead risk reduction as well as preparedness activities due to its expertise in the field.

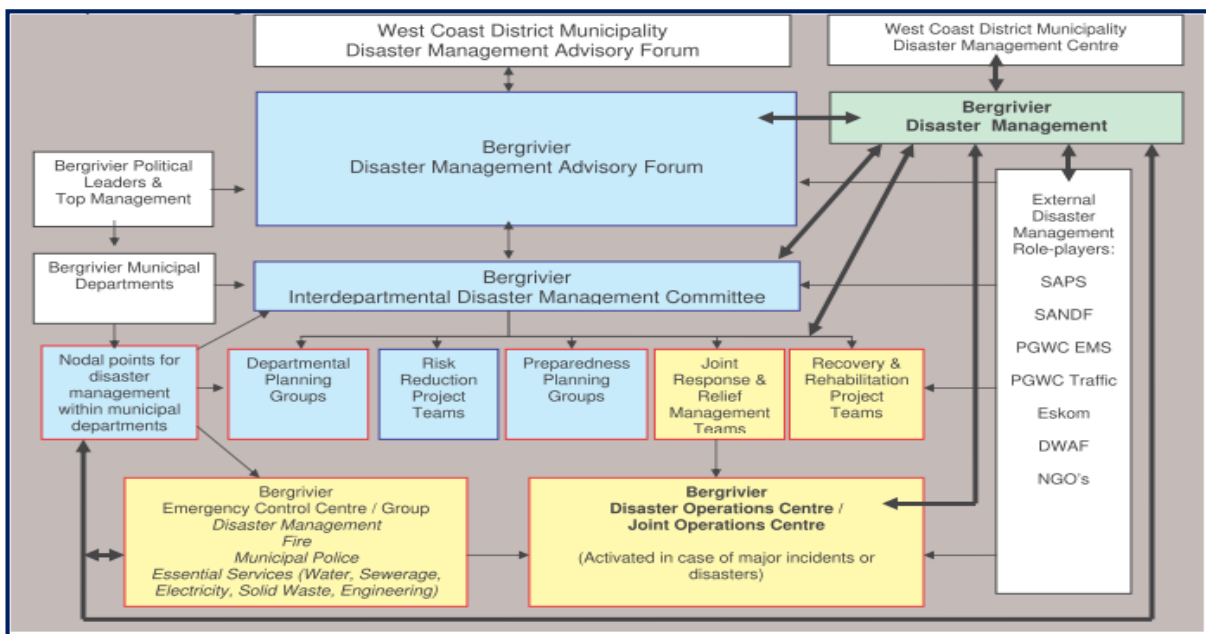
○ **Assignment of responsibility to deal with specific disaster risks.**

Departments that are responsible for specific services in normal conditions will remain responsible for such services during disasters. The declaration of a state of disaster and the tighter co-ordination instituted during disasters does not absolve any agency of its assigned responsibilities. The DMP and legislation assigns responsibility for most disaster risks to specific departments or functions.

○ **Corporate Disaster Risk Management Structure for Bergrivier Municipality**

The corporate disaster management structure for Bergrivier municipality must deal with both pro-active and reactive disaster management issues and encompasses more than the Department which is responsible for the function.

FIGURE 14: CORPORATE DISASTER RISK MANAGEMENT STRUCTURE



The corporate structure includes the following elements:

* **Bergrivier Disaster Management**

The Disaster Management Section of Bergrivier Municipality must aim to prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters and implement post-disaster recovery and rehabilitation within the Municipality by monitoring, integrating, coordinating and directing the disaster risk management activities of all role players. The slogan “Disaster Management is everybody’s business” will be the core principle in each of the Departments of Bergrivier Municipality. The management structure will plan to maintain existing services and to adapt and deal with the changed circumstances during major incidents or disasters.

* **Municipal Disaster Management Advisory Forum**

The Head Disaster Management attend quarterly the District Advisory Forum as stated in Section 51 of the Disaster Management Act.

* **Interdepartmental Disaster Management Committee**

This is an internal co-ordination forum at management level where instructions from the Advisory Forum can be implemented and tracked. It also serves as a co-ordination forum for disaster management issues within the Municipality. This role can be performed by the top management team of the Municipality, thus reducing the complexity of the disaster management structure.

* **Departmental Planning Groups**

Departmental Planning Groups should be established to deal with internal disaster management issues such as the compilation of departmental disaster management plans and contingency plans for facilities and services of the department. The Departmental disaster management nodal points of such Departments will be involved in these planning groups.

* **Risk Reduction Project Teams**

A multi-disciplinary project team should be convened to address and reduce specific disaster risks. These project teams can also be convened to address specific risk-mitigation issues during the post-disaster recovery and rehabilitation phase or the pre-disaster risk reduction and preparedness phase. Such Teams will determine their own terms of reference and deliverables in consultation with the Disaster Management Committee (DMC), and will be responsible for planning, managing and completing multi-disciplinary projects. Project teams under line functions can be convened to take responsibility for activities that address the casual factors of a disaster/incident. Such teams will receive a brief from and report back to the Disaster Manager, and work in close co-operation with the DMC.

* **Preparedness Planning Groups**

This is a multi-disciplinary planning group convened to ensure a high level of preparedness for a specific disaster risk, convened by the primary role-player for the risk and supported by Disaster Management.

* **Joint Response & Relief Management Teams**

Mostly flowing from a preparedness planning group, a team that is mobilized to deal with the immediate response and relief required during or immediately after major incidents and disasters.

* **Recovery & Rehabilitation Project Teams**

These are project teams managing recovery and rehabilitation after disasters. Departments who are responsible for the maintenance of specific infrastructure are also responsible for the repair or

replacement of such infrastructure after disasters. Disaster recovery and rehabilitation must focus on risk elimination or mitigation.

* **Bergrivier Emergency Control Centre/Group**

This is the centre or group providing 24-hour emergency standby that is responsible for day-to-day emergency responses by Municipal Departments and the establishment of strategic communication links.

* **Bergrivier Joint Operations Centre (JOC)**

This is a facility equipped to serve as command and coordination centre during disasters, where the Joint Response & Relief Management Team will convene. Alternative facilities should be identified as back-up to the primary JOC. The JOC/ECC team will be responsible to assess, evaluate and co-ordinate all actions in all phases of the incident. Each line function will be responsible for the implementation of its own departmental disaster plan, but the JOC/ECC team will ensure co-ordination and support between Municipal Departments and external bodies. The Joint Operational Centre/Emergency Control Centre will consist of the following:

TABLE 51: COMPOSITION OF JOINT OPERATIONAL CENTRE / EMERGENCY CONTROL CENTRE

INTERNAL	EXTERNAL BODIES
<ul style="list-style-type: none"> ○ Municipal Manager ○ Director: Technical Services ○ Director: Corporate Services ○ Director: Financial Services ○ Director Community Services ○ Manager: Planning and Development ○ Chief Fire Officer (Head: Disaster Management) ○ Chief Traffic 	<ul style="list-style-type: none"> ○ West Coast Disaster Management Centre ○ Emergency Medical Services ○ SAPS ○ Governmental departments ○ Representatives from other bodies as required

7.4.3 STRATEGIC RISK MANAGEMENT PLAN

Section 62(1)(c)(i) of the MFMA states that: “ The accounting officer of the municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.”

Bergrivier Municipality is committed to the optimal management of risk in order to protect our core public service values, achieve our vision, objectives and deliver on our core business functions. In the course of conducting our daily business operations, we are exposed to a variety of risks . These risks include operational and other material risks which require comprehensive controls and on-going oversight to be properly managed. To ensure business success the Municipality have adopted an enterprise-wide integrated approach to the management of risks. By embedding the risk management process into key business processes such as planning, operations and new projects, the municipality will be better equipped to identify events affecting

our objectives. When properly executed, risk management provides reasonable assurance that the municipality will be successful in achieving its goals and objectives. A Risk Register has been compiled and is reviewed on an annual basis. Risks are managed through an internet-based risk management system. Reports on risk management are submitted to the Risk Committee on a quarterly basis.

RISK ITEM	RISK DESCRIPTION	ROOT CAUSE/ INTERNAL	ROOT CAUSE/ EXTERNAL	CONSEQUENCE	INHERENT RISK VALUE	INHERENT RISK	CURRENT CONTROLS	RESIDUAL RISK VALUE
SR8	Energy Security	None - as the external root cause impacts the internal business as well as communities	Increased likelihood of ESKOM loadshedding	<ol style="list-style-type: none"> 1. Impacts on internal and external communication; 2. Downtime on cell phone towers. 3. Increase in diesel and petrol prices; 4. Service delivery quality; 5. Negative effect on communities; 6. Lower revenue 7. Distribution losses due to aging infrastructure; 8. The risk to the rest of the public due to live lines unprotected; 9. Increased cost of production; 10. Reduction in productivity; 11. Negative impact on businesses and industrial companies; 12. Insufficient functioning of water in Reservoirs sewerage works due to pumps not being functional; 13. Theft, vandalism 	72	High	<ol style="list-style-type: none"> 1. Contingency black out plan 2. Loadshedding schedules communicating internally and externally 3. Generators 4. UPS/ Server backups 5. Fuel stock 	64,8

RISK ITEM	RISK DESCRIPTION	ROOT CAUSE/ INTERNAL	ROOT CAUSE/ EXTERNAL	CONSEQUENCE	INHERENT RISK VALUE	INHERENT RISK	CURRENT CONTROLS	RESIDUAL RISK VALUE
SR1	Insufficient preparation for business continuity and disaster recovery which could lead to business interruption, service delivery failures, and potential loss of business data	<ol style="list-style-type: none"> 1. No Disaster Recovery Plan; 2. No Occupational Health and safety Measure; 3. Backup system insufficient; 4. IT dependence; 5. Maintenance of infrastructure 	<ol style="list-style-type: none"> 1. Weather conditions; 2. Political and economic factors; 3. Social factors; 4. Loadshedding 	<ol style="list-style-type: none"> 1. Financial losses; 2. Cyber-attacks; 3. Reputation damaged; 4. Total black outs 	64	High	<ol style="list-style-type: none"> 1. ICT Disaster recovery plan 2. Contingency black out plan; 3. Health and safety measurements 	57,6
SR2	Management Continuity and inadequate Human Resources	<ol style="list-style-type: none"> 1. Insufficient succession and training planning; 2. Insufficient capacity building; 3. Poor knowledge sharing; 4. Inefficient method of work (low productivity); 5. Uneconomical utilisation of resources; 6. Silo approach of departments; 7. Primary functions are neglected compared to secondary function; 8. Loss of institutional knowledge; 	<ol style="list-style-type: none"> 1. Better opportunities/ better salaries elsewhere ("brain drain"); 2. Scarce and unaffordable skills; 3. Upper limits set by national government; 4. No prescription of minimum educational requirements for councillors 	<ol style="list-style-type: none"> 1. Negative effect on service delivery; 2. Negative effect on the reputation of the municipality; 3. Negative effect on the sustainability of the municipality; 4. Negative effect on the audit outcome; 5. Negative budget Implications 	64	High	<ol style="list-style-type: none"> 1. Electronic document management system; 2. Annual policy reviews; 3. Implementation of the annually approved Work-place Skills Plan; 4. Well-functioning performance management system; 5. Compliance monitoring system through the use of the Eunomia system; 6. Demonstration of a strong ethical culture 	48

RISK ITEM	RISK DESCRIPTION	ROOT CAUSE/ INTERNAL	ROOT CAUSE/ EXTERNAL	CONSEQUENCE	INHERENT RISK VALUE	INHERENT RISK	CURRENT CONTROLS	RESIDUAL RISK VALUE
		9. Political interference due to lack of knowledge of roles and responsibilities; 10. Vacant/unfunded positions.						
SR3	Lack/ continuity of economic growth due to inadequate /insufficient capacity	1. Inadequate financial resources; 2. Non prioritisation of projects; 3. Pressure of expansion; 4. Unmanaged in-migration; 5. Lack of specialised skills and capacity	1. Drought; 2. Co-funding of the grants; 3. Inadequate funding MIG	1. Negative effect on service delivery; 2. Negative effect on the sustainability of the municipality; 3. Community resistance and protests	64	High	1. Implementation and monitoring of: - Water augmentation plan; - Water and Sewerage Master Plan; -Water Services Development Plan; -Storm Water Master Plan; -Electricity Master Plan; 2. Pavement Management System; 3. Energy control measures (e.g. solar panels, LED lights etc.); 4. Housing pipeline; 5. Monthly monitoring of capital spending; 6. Procurement plan	48

RISK ITEM	RISK DESCRIPTION	ROOT CAUSE/ INTERNAL	ROOT CAUSE/ EXTERNAL	CONSEQUENCE	INHERENT RISK VALUE	INHERENT RISK	CURRENT CONTROLS	RESIDUAL RISK VALUE
SR4	Inadequately maintained and ageing infrastructure	<ol style="list-style-type: none"> Inadequate financial resources; Re-active maintenance; Lack of skilled personnel; Inadequate costing reporting system for maintenance 	<ol style="list-style-type: none"> Vandalism and theft; Compliance requirements; Unrealistic legislative requirements (Local content) 	<ol style="list-style-type: none"> Negative effect on service delivery; Community resistance and protests; Negative effect on the reputation of the municipality; Water and electricity losses 	64	High	<ol style="list-style-type: none"> Implementation and monitoring of: <ul style="list-style-type: none"> - Water and Sewerage Master Plan; - Electricity Master Plan; - Storm Water Master Plan; Pavement Management System 	48
SR6	Long-term financial sustainability and viability	<ol style="list-style-type: none"> Non-core operational functions; High cost of maintaining and replacing services infrastructure; Tariffs that are not cost recoverable; Indigent support; Cost of compliance; Increasingly difficult to collect revenue 	<ol style="list-style-type: none"> High increases in the cost of bulk services (ESKOM, Water); Collective agreements regarding salaries-Notch increases not taken into account; Unfunded and underfunded Mandates; National and local economy conditions; In migration into the area; Political mobilisation; Unsuitable financial model of local government Lack of economic growth Increase in petrol 	<ol style="list-style-type: none"> Negative effect on service delivery; Community resistance and protests; Declining growth; Negative effect on the credit rating; Negative effect on the sustainability of the municipality; Quality of service delivery regressing 	56	Medium	<ol style="list-style-type: none"> Implementation of stringent credit control measures' Annual review of financial policies; Annual review of assessment rates and tariffs; Expenditure control and cost saving intervention plan; Two supplementary valuations performed annually; Monthly feedback on the debt action plan to the finance standing committee; Participatory budget preparation process 	42

RISK ITEM	RISK DESCRIPTION	ROOT CAUSE/ INTERNAL	ROOT CAUSE/ EXTERNAL	CONSEQUENCE	INHERENT RISK VALUE	INHERENT RISK	CURRENT CONTROLS	RESIDUAL RISK VALUE
			prices due to war between Ukraine and Russia					
SR7	Theft, Vandalism, (in the lines of security)	<ol style="list-style-type: none"> Ineffective security policy; Lack of controls over municipal assets; Bribery of officials 	<ol style="list-style-type: none"> Political interference; Social issues; Loadshedding 	<ol style="list-style-type: none"> Financial losses; Poor service delivery; Reputational damaged 	56	Medium	<ol style="list-style-type: none"> Security guard at Smut Sportsground; Locking doors and burglar bars 	42
SR5	Inadequate opportunities for job creation.	<ol style="list-style-type: none"> Inadequate resource availability; Lack of job opportunities or other social issues 	<ol style="list-style-type: none"> Ineffective stakeholder relationships; National and local economy conditions; Shedding of jobs in other sectors; Lack of economic growth in SA 	<ol style="list-style-type: none"> Negative effect on economic growth; Community resistance and protests; Negative effect on the reputation of the municipality; Continuing cycle of poverty which could lead to unrest or substance abuse 	56	Medium	<ol style="list-style-type: none"> Bergrivier Economic Development Forum; EPWP Programme; Community Workers Programme; Standing Committee on economic development; Use of local labour for unskilled capital projects; Internship programmes 	22,4

7.4.4 COMMUNITY SAFETY PLAN

The Mayoral Committee approved the plan on 30 March 2021. Of particular significance is that many of the activities contained in the plan will require co-operation from other organs of state.

The Vision of the Plan is:

A community where residents have job opportunities and permanent employment; (have the) opportunity to own property; (are) empowered to be able to send their children to high quality education institutions; (have a) stronger sense of community; a place to practice their religion freely; and streets are cordoned off and monitored by the neighbourhood watches.

The overarching objective of the Plan is:

Bergrivier is a cohesive, safe and inclusive community with opportunities for all residents.

Sub objectives of the Plan are:

- * To establish a functional and inclusive community safety forum & other community safety consultation mechanism in Bergrivier;
- * To improve infrastructure, municipal services and facilities that contributes to a safe Bergrivier;
- * To reduce substance and alcohol abuse in Bergrivier;
- * To improve community cohesion in the Bergrivier Community;
- * To improve child protection services;
- * To improve learning and create employment opportunities for young people;
- * To improve police service delivery;
- * To reduce the levels of domestic violence in the community;
- * To create safe and developmentally appropriate recreational facilities;
- * To reduce incidences of cruelty towards animals (maltreatment and fighting); and
- * To improve road safety.

The complete Bergrivier Community Safety Plan is available as an electronic link when the IDP has been developed in an electronic format. However, the outcomes and activities of the plan can be summarized as follows:

TABLE 52: COMMUNITY SAFETY PLAN OUTCOMES AND ACTIONS

1 TO ESTABLISH A FUNCTIONAL AND INCLUSIVE COMMUNITY SAFETY FORUM & OTHER COMMUNITY SAFETY CONSULTATION MECHANISMS IN BERGRIVIER.

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
High levels of crime and violence and feelings of being unsafe.	<ul style="list-style-type: none"> A functional Community Safety Forum has been established. Regular quarterly meetings are held. AGM are held annually where new office bearers are elected. Safety plans are formulated, implemented and regularly reviewed and updated. Participation and accountability of community in the community safety efforts/structure is achieved. Interdepartmental and cross departmental collaboration is achieved in the implementation of the community safety plan. All community members are aware of community safety processes and structures. Roles and responsibilities defined, and members/departments/organisations are aware of their roles and responsibilities. Ensure accountability and positive participation of all community members. 	<ul style="list-style-type: none"> Establish a safety forum to drive the Bergrivier safety plan. Ensure buy-in of all stakeholders to implement and promote the Bergrivier safety strategy. Ensure on-going community and stakeholder engagement, problem analysis and planning and through regular CSF meetings. Bi-annual feedback given to community members on the status of implementation. Conduct inter-departmental meetings to facilitate inter-departmental and cross departmental collaboration and communication. Provide social crime prevention training to important role-players. Effective project management of all the programmes implemented. Formulate a work plan that outlines the roles and responsibilities as well as the timeframes. 	<ul style="list-style-type: none"> Community members Bergrivier Local Municipality SAPS Community Leaders CPF DBE DoH DSD DCS DoJ Neighbourhood Watch groups Schools/School Principal DoCS

2 TO IMPROVE INFRASTRUCTURE, MUNICIPAL SERVICES AND FACILITIES THAT CONTRIBUTES TO A SAFE BERGRIVIER.

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
Infrastructural factors influencing residence feelings of safety	<ol style="list-style-type: none"> Hotspot areas are well-lit at night and maintained. Homeless residents have improved access to shelter. Enhanced understanding of the extent of backyard dwellers in Bergrivier. Survey has been done by students of the University of Stellenbosch. Increased number of houses with running water. Improved knowledge on living greener. 	<ul style="list-style-type: none"> Roll-out street lighting in those areas not currently served/ in crime hotspot areas. Increase in building of homes for residents. Obtain knowledge/information on the amount of backyard dwellers and conditions in which they live in. Improve sanitary services (Water, sewage and waste management). Endorse recycling campaigns and education on living greener with school children and community members in general. Continuous media coverage on living greener. Crime hotspots are cleared of any obstructions and well lit. Neighbourhood watch and the SAPS officials regularly visit identified crime hot spots. 	<ul style="list-style-type: none"> The Bergrivier Local Municipality (Waste Management and Urban Planning Authorities) SAPS DoCS

3 TO REDUCE SUBSTANCE AND ALCOHOL ABUSE IN BERGRIVIER

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
High levels of substance use and substance related crime	<ol style="list-style-type: none"> 1. Increased knowledge on the effects of alcohol and illicit substance abuse. 2. Illegal shebeens are closed. 3. Liquor laws are strictly enforced. 4. Greater access to and increased utilisation of psychosocial support services for people addicted to substances. 5. Improve rehabilitation sector within hospitals (Consider capacity as well as the level of services) 	<ul style="list-style-type: none"> • Undertake research detailing the correct zoning for liquor outlets. • Collect data and information from the SAPS of all the liquor outlets (legal and illegal). • Continuously update information on the liquor outlets. • Designate a group (Preferably the CPF) to assist the SAPS to ensure that the liquor license holders retain their licenses and operate within rules and regulations. • Daily visits to legal shebeens to monitor the trading hours. • Daily visits to legal (and illegal) shebeens to remove children under the age of 18 years. • Eradicate ALL illegal/unlicensed shebeens. • Consult all liquor tradesmen on a quarterly basis. • Establish and facilitate Alcoholic Anonymous (AA) and Narcotics Anonymous (NA) meetings. • Establish effective and accessible rehabilitation centres. • Implement evidence-based substance abuse programmes by the DSD and the DoH. • Establish designated clinic rooms for psychiatric patients. • Create awareness campaigns around the effects of alcohol misuse. • Create greater awareness on the impact of illicit drug use. • Distribute materials to educate pregnant mothers on the impact of using alcohol during pregnancy. • Education initiatives on FAS. • Have regular media coverage on the topic of alcohol abuse, drug addiction, FAS and the services to help with addiction in the Bergrivier communities. • School workshops on alcohol use, drug use, addiction, teenage pregnancy and FAS. 	<ul style="list-style-type: none"> - The Bergrivier Local Municipality - CPF - Community Safety Forum (CSF) - Liquor Traders/Tavern Owners - DBE - DoH - DSD - CBO - FBO - Churches - DoCS

4 TO IMPROVE COMMUNITY COHESION IN THE BERGRIVIER COMMUNITY.

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
Lack of community cohesion and morale	<ol style="list-style-type: none"> 1. Community members are well connected and aware of community processes, events and concerns. 2. Increased community participation in community activities. 	<ul style="list-style-type: none"> • Promote and expand existing community and youth activities. • Create and implement new activities that are relevant for community cohesion and trust. These activities need to be run jointly by FBOs, CBOs and other stakeholders in the area to foster shared responsibility for safety within the community. For instance, house/street with the best garden 	<ul style="list-style-type: none"> - FBO - CPF - DSD - CBO - Churches - Tavern owners

		<p>campaign/competition or communities should hold annual fundraisers for scholarships.</p> <ul style="list-style-type: none"> • Initiate 'Know your neighbour campaign/competitions.' • Ensure that all community programmes and community initiatives are conducted within the regulations drafted by the SAPS, Community Safety Forum and the Municipality. • Establish electronic community forums. For instance, internet blogs where community members can post their safety concerns anonymously. • Increase church-based community activities to create awareness and promote social connectedness. • Improve home visitation by church leaders. • Conduct personal development workshops to community leaders and then to the community. 	<ul style="list-style-type: none"> - Schools - Department of Sports, Arts and Recreation - Community leaders
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5 TO IMPROVE CHILD PROTECTION SERVICES.

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
High levels of child abuse and neglect	<ol style="list-style-type: none"> 1. Safer school grounds for learners, educators and other school staff 2. School learners feel empowered to report experiences of abuse. 3. School authorities are empowered and know how to respond appropriately to cases of abuse that are reported to them. 4. There are registered & well managed places of safety. 5. Increased access to state health care professionals 6. Police, social workers and social auxiliary workers are adequately trained to identify & manage cases of child maltreatment. 7. Reported cases of child abuse and neglect are well managed. 8. Increased awareness of violence against children. 	<ul style="list-style-type: none"> • Implement and monitor the National School Safety Framework. • Establish safe afterschool facilities. • Implement and monitor anonymous reporting system for children who are victims of abuse. • Establish functional places of safety and safety parents, children's homes. • Increase/improve access to state psychologists and health professionals that are involved in cases of child abuse and neglect. • Train police and social auxiliary workers on dealing with cases of child abuse. • Educate and create awareness around the signs and symptoms and the appropriate responses to child abuse. • Ensure that places of safety and foster homes are safe and safety parents are well trained to deal with children who are victims of child abuse and neglect. • Improve follow-ups and monitoring of child abuse cases. • Improve investigation of child abuse cases by SAPS and Social Workers. • Offer parenting skills workshops. 	<ul style="list-style-type: none"> - DoH - DSD - Educators - CBOs - FBOs - SAPS - Schools - NGOs

6 TO IMPROVE LEARNING AND CREATE EMPLOYMENT OPPORTUNITIES FOR YOUNG PEOPLE.

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
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Low levels of education and unemployment amongst young people	<ol style="list-style-type: none"> 1. Girl learners feel empowered to make decisions around their learning/education. 2. Increase in the number of functional ECD centres. 3. ECD centres provide quality services. 4. Educators are trained on positive discipline. 5. Schools have fully functional school safety teams. 6. Teachers, principals & the SMT are trained on school safety. 7. Programmes established to integrate out of school youth. 8. School learners have access to adequate nutrition through feeding schemes. 9. All children receive immunisation. 10. Improved school attendance. 	<ul style="list-style-type: none"> • Do training on entrepreneurial opportunities with young people and economically active individuals. • Create awareness of tertiary institutions and bursaries/student loan available. • Promote female empowerment and education. • Improve ECD centres. • Establish ECD activities in all regions (incl. playgroups and home-based ECD facilities). • Improve awareness of the importance of ECD. • Initiate feeding schemes for school learners. • Initiate programmes that motivate school dropouts to return to school. • Improve school completion rates. • Improve pass rates and improved level of academia. • Increase in tertiary applications. • Continuous training for educators on School Safety, Positive Discipline etc. • Implement programmes to reintegrate out of school youth – Increased number of youths integrated back into the school. • Career guidance counselling should be given to learners in senior years of high school. • Establish skills development education programmes to create more jobs. • Implement mentorship initiative and job placement programme. 	<ul style="list-style-type: none"> - DBE - DSD - Department of Labour (DoL) - Bergrivier Local Municipality - ECD centres - Schools - DoH - Department of Travel and Tourism (DoTT)
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7 TO REDUCE THE LEVELS OF DOMESTIC VIOLENCE IN THE COMMUNITY

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
High levels of domestic violence	<ol style="list-style-type: none"> 1. Awareness raised on domestic violence. 2. Women are empowered to make decisions. 3. Victims feel empowered to report experiences of domestic violence. 4. Women and girls have knowledge about and have access to support services for victims of abuse. 	<ul style="list-style-type: none"> • Establish a female-centred multi-agency domestic violence forum. • Develop mechanisms for women to anonymously report experiences of domestic violence. • Offer services and support to victims of domestic violence. • Provide educational programmes on the short- and long-term effects of domestic violence. • Establish or facilitate the use of services offered to families and victims of domestic violence. • Establish safe havens for women who are victims of domestic violence. • Offer counselling services to couples, families and perpetrators/ victims of domestic violence. • Support groups for victims, children and perpetrators of domestic violence. 	<ul style="list-style-type: none"> - Women’s Groups - DoH - SAPS - CPFs - DSD - Churches - CBOs - FBOs

8 TO IMPROVE POLICE SERVICE DELIVERY.

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
Poor police service delivery	<ol style="list-style-type: none"> 1. The role of police in social crime prevention is clarified. 2. Improved police visibility and patrolling. 3. Improved human resources for policing. 4. Adequate training on dealing with and investigation into child abuse and neglect. 5. Improve relationships between the SAPS and the community. 	<ul style="list-style-type: none"> • Clarify roles of police officers in the community safety plan. • Improve police visibility and patrolling at the hotspots specifically and at the times when community members are most vulnerable. • Adequate training on dealing with and investigating child abuse and neglect. • Train and employ additional police officers. • Collectively prioritise crime prevention concerns. • Conduct refresher sessions for the police on legislation such as the Domestic Violence Act and child protection. • Review roles and responsibilities between SAPS and social workers and where they overlap clearly define the roles of each. 	<ul style="list-style-type: none"> - SAPS - Bergrivier Local Municipality - DSD - Child Protection Agencies - Community Safety Forum

9 TO CREATE SAFE AND DEVELOPMENTALLY APPROPRIATE RECREATIONAL FACILITIES

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
Lack of recreational services for young people	<ol style="list-style-type: none"> 1. Better understanding of the needs and priorities of young people. 2. Youth facilities are accessible, utilised and well managed. 3. The provision of recreational activities and facilities that youth are interested in. 	<ul style="list-style-type: none"> • Do a survey with youths and children to inform the development of any recreational facility (Voice of young people is key) and activities they are interested in getting involved in. • Provide facilities that can be used by young people, for instance sports fields and youth centres. • Measures to encourage the participation of young people in the provided activities and facilities should be implemented. • Ensure that these youth centres are well managed and controlled by adults. • Establish and ensure youths and children’s participation in different youth clubs (different sports clubs, chess groups etc.). • Increase number of life skills programmes for youths that discuss issues such as drug abuse, teenage pregnancy, bullying, cyberbullying, sexual harassment, depression, safe ICT practices etc. • Provide personal development skills to sports coaches so they can impart the same skills to their young sports members. 	<ul style="list-style-type: none"> - Department of Sports, Arts and Culture - Bergrivier Local Municipality - CBO’s - SAPS - DSD - Churches - Schools - DBE

10 TO REDUCE INCIDENCES OF CRUELTY TOWARDS ANIMALS (MALTREATMENT AND FIGHTING).

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
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Concerning levels of animal fighting	<ol style="list-style-type: none"> 1. Awareness raised on animal maltreatment. 2. Efficient and accessible reporting mechanism for animal maltreatment is in place. 	<ul style="list-style-type: none"> • Improve neighbourhood patrolling by SAPS and CPFs. • Create awareness on animal maltreatment. • Establish animal control forums. • Establish reporting mechanisms for suspected animal abuse. • Endorse humane treatment of animals. • Create awareness campaign on humane treatment of animals. 	<ul style="list-style-type: none"> - SAPS - Neighbourhood watches - Society for the Prevention of Cruelty to Animals (SPCA)
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11 TO IMPROVE ROAD SAFETY

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
Reckless driving and speeding	<ol style="list-style-type: none"> 1. Reduced speeding. 2. Improved knowledge of traffic laws. 3. Responsible use of the road by all drivers and pedestrians (road accidents often happen when pedestrians use the road while under the influence of alcohol) 4. Ensure roads are well maintained – i.e., potholes fixed etc. since that also impacts road safety 5. Reduced trafficking of drugs on the roads 	<ul style="list-style-type: none"> • More roadblocks on N7 and West Coast road. • Improve road conditions (Especially the West Coast road). • Install traffic lights on roads identified as high-speed areas. • Improve road signage (including road names, stops signs etc.). • Install speed cameras on high-speed roads. • More speed humps are placed on road around schools and ECD facilities. • Initiate scholar patrols at schools to ensure the safety of learners. • Increase in vehicle roadworthiness checks. • Establish a dedicated truck stop that is well monitored by law enforcement agents. 	<ul style="list-style-type: none"> - Department of Transport (DoT) - Traffic Department - Municipality

7.4.5 HOUSING PIPELINE

The housing strategy and revised pipeline (2018-2028) was approved by the Executive Mayoral Committee in 2021 with the understanding / consideration of the following:

- that the framework for the proposed integrated housing strategy and policies is approved;
- that approval is given for scheduling projects over the MTEF and beyond;
- that the Municipal Manager and the Director of Community Services are authorized to initiate the housing buy-out negotiations of Mooiplaas (Piketberg) and Uitvlug (Porterville) and to conclude a land availability agreement, subject to future project approval by the province which will also have to provide for buying the land;
- that Mooiplaas will be the priority, as the largest percentage of people are on the Piketberg waiting list;
- that the submission of project initiation documents for (Piketberg 156) and (Porterville 171) are supported by Council;
- That the administration continues to identify an additional piece of land in Piketberg so that a short-term housing project can be launched;
- that additional studies are done regarding FLISP housing along N7 (46) and Watsonia, Piketberg (50) and that a complete report is submitted to the Council as soon as possible;
- that approval for the concept of a large project (+ 2 500 units) in a mixed development across the three major towns (Piketberg, Velddrif and Porterville) and scheduled over a period of 10 years, and as a catalyst project registered at the Province.

TABLE 53: HUMAN SETTLEMENTS NEEDS

DECEMBER 2022			
TOWN	RDP	GAP	TOTAL
AURORA	76	12	88
EENDEKUIL	232	39	271
GOEDVERWACHT	18	6	24
PIKETBERG	1 993	314	2307
PORTERVILLE	1077	239	1316
REDELINGHUIS	241	12	253

DECEMBER 2022			
TOWN	RDP	GAP	TOTAL
VELDDRIF	935	146	1 081
WITTEWATER	10	2	12
TOTAL - BERGRIVIER	4 582	770	5 352

The Municipal Council approved a 10-year Human Settlements Pipeline in August 2018, which indicates how these backlogs will be jointly addressed over the next five to ten years, by the Municipality and the Provincial Department of Human Settlements. It is part of the municipality's strategic intend to provide a number of housing opportunities in the 3 major towns, namely Porterville, Velddrif and Piketberg, as well as in the smaller towns such as Eendekuil, Aurora and Redelinghuis. Where necessary and feasible, and within the available resources, suitable land must be secured, and the provision of bulk services must be done on a proactive basis.

TABLE 54: HOUSING PIPELINE

NO	PLACE	NO OF UNITS
1	Piketberg	1 977
2	Velddrif	1 314
3	Porterville	1 117
4	Aurora	67
5	Goedverwacht	23
6	Redelinghuis	249
7	Eendekuil	229
8	Wittewater	13

7.4.6 WATER SERVICES DEVELOPMENT PLAN

The Municipality adopted a Water Services Development Plan (WSDP) for 2017 - 2022 in terms of the Water Services Act, 1997 (Act 108 of 1997). The overarching objectives of the WSDP are:

- (i) *“To provide for the housing needs of the residents of Bergrivier in a continuous and sustained manner by timely future planning while preserving its distinctive character;*
- (ii) *To, in co-operation with other role-players, provide the residents of Bergrivier with a healthy economic basis and create a quality environment by sustained planning and in doing to so create job opportunities as well as to promote the expansion of tourism;*

- (iii) *To provide the residents of Bergrivier with a healthy and safe living environment through the timely establishment of the necessary community facilities;*
- (iv) *To empower the residents of Bergrivier by the provision and exposure to the necessary academic as well as practical training facilities;*
- (v) *To support the residents of Bergrivier with the necessary sporting and recreational facilities; and*
- (vi) *To preserve, conserve and expand the conservation worthy natural environment in harmony with future town development”.*

The two most critical issues addressed in the WSDP are:

- * The eradication of water and sanitation backlogs:

All households have access to basic water and sanitation. The backlogs that exist pertain to the development of new houses and backyard dwellers. Grants provided by National Government (MIG funds) will be utilised for the upgrading of water and sanitation bulk and service infrastructure.

- * Water Conservation and Water Demand Management (WC/WDM):

The Municipality monitors its water losses monthly and is experiencing a decline in its water losses. There are several interventions in place to curb water losses and a consolidated Water Conservation and Demand Strategy was compiled in 2021 to elucidate the need for WC/WDM in Bergrivier Municipality.

7.4.7 INTEGRATED WASTE MANAGEMENT PLAN

The 4th generation Integrated Waste Management Plan (IWMP) was approved by Council in terms of NEMA: WA on condition that comments be obtained from the Department of Environmental Affairs and Development Planning (DEADP). These comments led to a revision that was completed.

Training on Integrated Pollutant and Waste Information System (IPWIS) has been done by the Department of Environmental Affairs in April 2015 as all waste types and quantities must be reported online in accordance with the Waste Information System regulations. Emphasis is placed on the appointing of a full time Waste Officer to comply with the National Environmental Management: Waste Act, 2008 (NEWMA), (Act 59 of 2008). The municipality installed weigh bridges in Piketberg and Velddrif MRF's to determine quantities. Integrated Waste by-laws were renewed in 2021 to aligned with {NEWMA}.

7.4.8 MUNICIPAL INFRASTRUCTURE MASTER PLANS AND OPERATIONAL PLANS

The Municipality develops and maintains its infrastructure in accordance with Master Plans and Operations and Maintenance Plans. The Municipality has the following Master Plans and Operations and Maintenance Plans (Standard Operating Procedures) in place. (The information received from the Electricity Master Plan process was not complete and not added to the IMQS system. A process has started to update masterplans

and will commence during 2023. The IMQS system, desktop version is not supported anymore and will have to migrate to a cloud hosted version.)

TABLE 55: DRAFT INFRASTRUCTURE MASTER AND OPERATIONAL PLANS

MASTER/SECTORAL PLAN	CONSULTANT	LATEST VERSION DATE
Water Master Plan	GLS	June 2015
Sanitation Master Plan	GLS	Febr 2014
Water Service Development Plan	IX Engineers	2017
Water Conservation and water demand management strategy	ACE Consulting	Apr 2021
Pavement Management System	V&V Consulting	2010
Storm Water Master Plan	V&V Consulting	May 2012
Local Integrated Transport Plan	SMEC	Mar 2020
Integrated Waste Management Plan	JPCE	JAN 2019
Electricity Master Plan	Royal Haskoning	APR 2015
Cost of supply study	Molta	In Process
Pipe replacement plan (PB & PV)	GLS	APR 2021
Rehabilitation of Main Roads	Bigen	APR 2022

DBSA has allocated money to revise all outdated master plans in 2023.

7.4.9 INTEGRATED TRANSPORT PLAN

The Municipality approved the Integrated Transport Plan (ITP) for 2019 - 2024, but its needs are incorporated into the West Coast District Municipality Integrated Transport Plan which is currently under review. The Table below sets out the current needs for Bergrivier Municipality.

One of the most important additional aspects of the transport plan is the need to enhance mobility of the residents within the major towns between the residential areas and the central business district.

TABLE 56: INTEGRATED TRANSPORT PLAN: PROJECT IMPLEMENTATION BUDGET AND PROGRAMME

PRIORITY	PROJECT NAME	GRANT NAME	2019/20	2020/21	2021/22	2022/23	2023/24
1	Reseal/construction of streets – Bergrivier	EL	2 000 000	2 200 000	2 400 000	-	-

PRIORITY	PROJECT NAME	GRANT NAME	2019/20	2020/21	2021/22	2022/23	2023/24
2	Paving of sidewalks – Ward 1, 2, 6, 7	CR	400 000	450 000	500 000	-	-
3	Traffic calming measures – Bergrivier	CR	250 000	-	-	-	-
4	Upgrade of roads and stormwater – Aurora	CR	1 130 435	-	2 414 000	-	-
5	Upgrade of roads and stormwater – Redelinghuis	CR	1 304 348	-	-	-	-
6	Upgrade of roads and stormwater – Eendekuil	MIG	869 271	1 304 348	-	-	-
7	Construction/design of roads – Aurora	CR	200 000	300 000	400 000	-	-
8	Construction/design of road – Redelinghuis	CR	200 000	300 000	400 000	-	-
9	Construction of roads: RDP houses – Piketberg	EL	300 000	300 000	300 000	-	-
10	Upgrade of roads and stormwater – Porterville	MIG	-	1 530 000	2 125 000	-	-
11	Upgrade of roads and stormwater – Piketberg	MIG	-	1 814 640	-	-	-
12	Upgrade of roads and stormwater – Velddrif	MIG	-	2 934 200	-	-	-
13	Bus route – Eendekuil	CR	-	-	100 000	-	-
14	Upgrade of sidewalks (Bergrivier)	MIG	-	-	3 230 000	-	-
15	Construction of roads – Bergrivier	CR	-	-	500 000	-	-
16	Traffic management plan – picking season	N/A	-	-	-	100 000	-

PRIORITY	PROJECT NAME	GRANT NAME	2019/20	2020/21	2021/22	2022/23	2023/24
17	Parking central for heavy vehicles, passenger transport to farms and access roads to farms						
		N/A	-	-	-	2 500 000	2 500 000
18	Taxi rank facilities and toilets (Eendekuil)	N/A	-	-	-	2 000 000	
19	Pavement of pedestrians behind Steynville High School	N/A	-	-	-		100 000
20	Traffic calming – Basson/West Street	N/A	-	-	-		50 000
21	Traffic calming at entrance of town – Eendekuil	N/A	-	-	-		20 000
22	Traffic calming out DJ Pearce Lane corner at Disa Street corner where children walk to swimming pool						
		N/A	-	-	-		50 000
23	Tarring of road between Aurora and Redelinghuis	N/A	-	-	-		500 000
24	Wood bridge Rose and Basson Street	N/A	-	-	-		50 000
Totals			6 654 054	11 133 188	12 369 000	4 600 000	3 270 000

7.4.10 INTEGRATED COASTAL MANAGEMENT PLAN

Council adopted an Integrated Coastal Management Plan in November 2019. The Bergrivier Local Municipality Second Generation Coastal Management Programme, 2019 – 2024 provided by the consultant CES - Leaders in Environmental and Social Advisory Services (appointed by WCDM) on 22 Augustus 2019.

7.4.11 AIR QUALITY MANAGEMENT PLAN (2012)

The Municipal Council adopted an Air Quality Management Plan (AQMP) in November 2019.

Integrated Second Generation of the West Coast District Municipality inclusive of Bergrivier Municipality's Air Quality Management Plan, 2019- 2024, dated 21 July 2019 was prepared by Enviroworks (appointed by

WCDM). Bergrivier Municipality has obtained a Dust measurement apparatus, GrayWolf during the 2021/22 financial year. The GrayWolf 3016-A IAQ 6 Channel Particle Counter is used to measure particle counts or particulate concentration. Training was provided and software was installed on the work laptop of the Environmental Management Officer for this dust measurement apparatus.

The West Coast District Municipality has funded and installed an ambient air quality monitoring station located at Velddrif within the Bergrivier Municipality. Data collection takes place daily for the Hydrogen Sulphide (H₂S) levels monitored for the region and the station is fitted with a meteorological station. The station is managed by an independent service provider.

Levels of this pollutant is captured in the monthly reports submitted to the West Coast District Municipality and distributed from there to the Bergrivier Municipality.

The strategic goals and objectives of the AQMP mentioned above, are:

- i. *“Implementing the Air Quality Management Plan within the Local Municipality;*
- ii. *Assigning clear responsibilities and functions for air quality management at both district and Local levels;*
- iii. *Air quality training of current and future air quality personnel at both district and Local levels;*
- iv. *Obtaining the necessary resources and funding for air quality management in the Local Municipality;*
- v. *Preliminary monitoring of identified ‘hotspot’ areas in the Municipality to determine air pollutant concentrations;*
- vi. *Undertaking continuous ambient air quality monitoring to obtain a long-term record of air quality in the Municipality;*
- vii. *Maintaining good air quality within the boundaries of the Local Municipality, with specific emphasis on PM₁₀ and SO₂ concentrations;*
- viii. *Compliance monitoring and enforcement of air quality legislation, policies and regulations in the Local Municipality; and*
- ix. *Assessing the contribution of agriculture to ambient air quality and establishing measures to control emissions from these sources”.*

The complete Air Quality Management Plan is available on request and also available on the Bergrivier Municipal website.

7.4.12 CLIMATE CHANGE ADAPTION PLAN

The Municipality is participating in the Department of Environmental Affairs and Development Planning (DEADP) Municipal Support Programme and has been assisted to develop a Climate Change Adaption Plan (CCAP).

The Plan identifies 5 intervention areas namely;

1. Mainstreaming of climate change adaptation into municipal governance;
2. Climate resilient low-income housing;
3. Storm water management;
4. Conservation of natural resources; and
5. Agriculture.

Other matters aligning climate change with infrastructure development, resonates on the completion of the Bergrivier Electricity Master Plan funded by Provincial Government, the Integrated Transport Plan and the Integrated Waste Management Plan, with a focus on reduction of waste transport, contribute to managing climate change matters.

TABLE 57: CLIMATE CHANGE PLAN INTERVENTIONS

1 MAINSTREAMING OF CLIMATE CHANGE ADAPTATION INTO MUNICIPAL GOVERNANCE

PROBLEM STATEMENT	PROJECT	DETAIL
<p>Adaptation to climate change should not be viewed as a separate function of the Municipality but rather be mainstreamed as a consideration in all planning and development. Capacity needs to be developed amongst all stakeholders, knowledge co-produced and shared, and valuable experience developed around successful climate adaptation. A priority that needs to be addressed is how to get increased political buy-in to the climate adaptation process to ensure that the identified adaptation interventions can be taken forward effectively. The timeline for the implementation of identified adaptation interventions will depend on the availability of funding, and if there is no available funding how long it will take to source funding. Successful implementation is also dependant on the coordination of environmental forums/structures.</p>	<p>Capacity building and awareness – officials and decision makers to create buy in.</p>	<ul style="list-style-type: none"> • Training and information dissemination
	<p>Capacity building - community</p>	<ul style="list-style-type: none"> • Seminar to create awareness and information dissemination. • Green Ambassadors – youth development programme (EPWP)
	<p>Environment sector engagement</p>	<ul style="list-style-type: none"> • Targeted participatory planning process to include environmental issues in IDP (Environment Sector engagements)

2 CLIMATE RESILIENT LOW-INCOME HOUSING

PROBLEM STATEMENT	PROJECT	DETAIL
<p>Typically, in the past, no consideration was given to climatic considerations when designing low-cost housing. Low-cost houses are essentially cement shacks with little or no insulation and no inclusion of any measures to mitigate local climate risk. This situation not only compromises the health of residents, but also serves to increase their vulnerability to climate hazards associated with climate change, such as increased temperatures, increased intensity of rainfall, increased intensity of wind, etc.</p> <p>Bergvriev Municipality currently has a housing pipeline, which will result in the construction of low-cost houses in various towns in the Municipal Area over the next five years. This provides the ideal opportunity to include climate considerations into the design of the development as well as individual houses.</p>	<p>Assess the potential for new low-cost housing developments to be more climate resilient.</p>	<ul style="list-style-type: none"> • Ensure climate risk reduction considerations are incorporated into the design of new housing developments, e.g. <ul style="list-style-type: none"> ○ Must do environmental/vulnerability assessments / redo mapping of flood lines. • Disaster Risk Assessment of Bergvriev and broader West Coast District currently being undertaken.
	<p>Greening RDP housing design.</p>	<ul style="list-style-type: none"> • Explore the potential for RDP house to be more environmentally friendly and suitable for climate impacts (intense heat, water runoff, etc.). • Investigate what additional funding would be needed to make houses more 'climate resilient'.

There is also a need to retrofit the existing low-cost housing; however, this will pose a challenge as existing houses are now in private ownership.		<ul style="list-style-type: none"> • How to minimize subsidies for these households – rainwater tanks and solar options. (both existing and new housing). • Could link to Aurora solar farm trust/Solaire project and enterprise fund. Build capacity to maintain and create jobs around it. • Vertical gardens should be investigated (insulation, food, improved use of water).
	'Green building' retrofitting of existing low-cost housing	<ul style="list-style-type: none"> • Rainwater tanks, solar water heaters, and vertical gardens • Solaire direct Solar Trust in Aurora (Project – Enterprise Fund – trying to build local jobs, maintenance, etc.)

3 STORM WATER MANAGEMENT

PROBLEM STATEMENT	PROJECT	DETAIL
The Municipality's storm water management plans for Piketberg did not fully consider the effect of run-off water from the mountain, and as a result, many houses in the northern part of Piketberg, including the recently constructed low-cost houses flood on a regular basis. As a result of this, when rain is forecast for Piketberg, the Municipality puts sandbags to divert water away from the area. This is however not sustainable, particularly in view of the rainfall intensification trends in the area. This problem also manifests in other areas of the Municipality and storm water related issues always receive a high priority during the public participation process that accompanies revisions to the IDP. Master plans are in place to deal with this and other infrastructure related issues but funding to implement these plans is limited. One of the projects contained in the storm water master plan is the diversion of excess storm water into a dam as a flood prevention measure in Piketberg. These plans therefore provide an opportunity to include climate change considerations into new infrastructure planning and development.	Improved management of storm water	<ul style="list-style-type: none"> • Ensure climate considerations are considered when developing / revising infrastructure master plans. • Improve storm water maintenance. <ul style="list-style-type: none"> ○ Increased occurrence of storm water drain clearing, particularly before significant rainfall.
	Investigate alternative use of storm water	<ul style="list-style-type: none"> • Assess rainwater harvesting potential and explore potential to channel water to commonage / open spaces (Piketberg North) – this could provide an opportunity to use these areas for recreational purposes or communal food gardens (food security and cooler areas)
	Regulation of storm water drainage (By-law)	<ul style="list-style-type: none"> • Develop a by-law aimed at reducing storm water run-off across the municipality through the restriction of the amount of hard surfaces allowed on a particular erf. This will encourage infiltration of water on site rather than having to increase the design specifications of the storm water system to accommodate growing urban areas and / or increased intensity of rainfall.

4 ALIEN VEGETATION REMOVAL

PROBLEM STATEMENT	PROJECT	DETAIL
<p>Invasive alien vegetation compromises the availability of water in the Berg River and increases the fire risk in the area. Climate projections indicate a trend towards higher mean annual temperatures in the area, which will increase the fire risk as well as potentially compromising water supply. Bergrivier Municipality can play a more significant role in alien clearing initiatives in the area through utilisation of the Extended Public Works Programme (EPWP), as well as increased municipal representation on initiatives such as the Department of Water Affairs, Department of Agriculture’s Land Care programme, Department of Environmental Affairs’ Working for Water and Working for Wetlands programmes. There is also significant potential to participate in programmes of the West Coast District Municipality.</p> <p>Localising involvement at the municipal level will increase job opportunities in the area, which may have a related positive affect on reducing the challenges associated with the dependence on seasonal work in the area. At present most of the municipality’s EPWP funds are spent on infrastructure related projects, however the Western Cape Government EPWP co-ordinator could assist with the utilisation of EPWP funds to develop invasive alien vegetation clearing projects. A concern was raised that many women are excluded from participating in EPWP projects, because they receive social grants. This needs to be investigated, as there are a lot of female-headed households in the municipality who are missing out on this employment opportunity.</p> <p>Private sector involvement is essential to the climate adaptation process, and in alien vegetation clearing there is already a proposed PPC biomass-to-energy initiative underway in the Piketberg area. This provides an opportunity for the municipality to partner with the private sector around this and other similar initiatives with the support of the Provincial Green Economy Programme.</p> <p>There is also a potential opportunity to link in with and utilise the ICLEI Local Action for Biodiversity (LAB) Agreement, which the municipality signed in 2010. This could potentially introduce an ecosystem services component to the adaptation planning</p>	<p>Expand and participate in existing alien clearing programmes</p> <p>To develop and implement an Invasive species monitoring, control and eradication plan. Obtaining specialist input for the development of such a plan and to ensure long term implementation of this plan.</p> <p>To indicate and change to Invasive species monitoring, control and eradication for Bergrivier as invasive species of fauna and flora to be looked at and not only vegetation, also all invasive land and aquatic animal species.</p> <p>Expand existing Working on Fire programmes</p>	<ul style="list-style-type: none"> • EPWP budget to include projects aimed at clearing invasive alien plants and fighting bush fires • Ensure that Municipality is represented on the EPWP Environmental Arts & Culture Sector meeting. • Source funding for alien clearing projects • Send resulting biomass to local industry; like PPC (part of existing process whereby they are obtaining a permit to burn solid waste) • Expand PPC solid waste burning project (part of an existing process) • Green economy opportunity <ul style="list-style-type: none"> ○ Value chain for Biomass • Clear water hyacinths <ul style="list-style-type: none"> ○ Partnership with Department of Agriculture and West Coast District Municipality who are already involved <ul style="list-style-type: none"> • Fire Protection Associations <ul style="list-style-type: none"> ○ Need increased support so that can go into lowlands areas. ○ Join FPAs – linked to the Veld and Forest Fire Act • Build synergies with Disaster Management through EPWP • Increased support so that the municipality can employ people permanently (an existing challenge)

<p>at some point, which could significantly open further collaborative and/or funding opportunities. Funding is currently a constraint, but a few projects have been initiated nonetheless under this initiative</p>		
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5 AGRICULTURE

PROBLEM STATEMENT	PROJECT	DETAIL
<p>The agriculture sector was less involved in this planning process, which is primarily attributable to the time of year when the meetings were held. Despite this there was a great interest in climate change and the impact thereof on the agriculture sector. The contribution of the Agriculture sector in funding some of the early work on the implications of climate change for the Sandveld is also acknowledged. The sector thus needs to be a priority for further engagement. It was suggested that a forum be established so that farmers (small-scale and commercial) can be assisted with long-term planning, and the clear identification of stresses, priority threats and adaptation opportunities, as well as integration within the municipality strategy. This will also be necessary so that the agricultural sector can be represented more in the IDP planning process, as an on-going engagement. There was a suggestion that a municipal representative participate in the existing agricultural unions which could be taken further, as the unions have on several occasions expressed interest in understanding climate change implications.</p>	<p>Agriculture</p>	<ul style="list-style-type: none"> • Targeted participatory planning process for Agricultural Sector in IDP (Agriculture Sector engagements) • Mainstream agriculture sector into municipal planning • Municipality should have a representative on the Agriculture Union

7.4.13 BERGRIVIER MUNICIPALITY BIODIVERSITY REPORT (2010)

The Municipality is a member of Local Action for Biodiversity (LAB) Programme, which is run by ICLEI – Local Governments for Sustainability’s Global Biodiversity Centre, in partnership with International Union for Conservation of Nature (IUCN). The key objective of the LAB programme is to support municipalities to integrate biodiversity into all aspects of their local governance. The report provides a detailed assessment of the status quo of our biodiversity and biodiversity management in the Bergrivier Municipal Area. This document forms the basis for the LBSAP which is a practical plan to give effect to the Bergrivier Municipality Biodiversity Report. The objectives of the LBSAP are:

1. *“Full integration of biodiversity conservation into the institutional and planning frameworks, governance and regulatory processes and policies of Bergrivier Municipality.*
2. *Management, conservation and sustainable utilisation of Bergrivier Municipality’s aquatic and terrestrial biodiversity assets.*
3. *Community appreciation and active participation in the conservation of Bergrivier Municipality’s biodiversity.*
4. *Enhanced human well-being and poverty reduction through the mainstreaming of biodiversity conservation into the local economy.”*

The LBSAP identifies projects that will be implemented over a 10-year timeframe. Resource constraints have resulted in a re-prioritisation of projects with specific focus on the revision of the SDF, recycling, composting, awareness and the development of a botanical garden which will be on-going. The LBSAP projects are indicated in the table below:

TABLE 58: OBJECTIVES, STRATEGIES AND PROJECTS OF THE LBSAP

OBJECTIVES	STRATEGIES	PROJECTS		
		SHORT TERM PROJECTS	MEDIUM TERM PROJECTS	LONG TERM PROJECTS
1. Full integration of biodiversity conservation into the institutional and planning frameworks, governance and regulatory processes and policies of Bergrivier Municipality	1. Develop the capacity of Bergrivier Municipality to effectively manage its biodiversity and broader environmental issues	Create a position for an environmental manager /officer in the office of the municipal manager and fill the position with a suitable incumbent.	-	Repeat Biodiversity training and induction programme for Councillors, officials and ward committee members
		Biodiversity training and induction programme for Councillors, officials and ward committee members	-	-
	2. Integrate biodiversity considerations into municipal planning, policies and by-laws		Develop and implement a policy to guide development within critical biodiversity, critical ecological support and other natural areas	Develop a uniform LUMS for the Bergrivier Municipality
			Rezone municipal critical biodiversity and critical ecological support areas	-
			Develop and implement an urban greening policy /By-law	-
			Develop and implement a green procurement policy	-
			Develop and implement an Air Quality By-law	-
			Revision of the SDF	-

OBJECTIVES	STRATEGIES	PROJECTS		
		SHORT TERM PROJECTS	MEDIUM TERM PROJECTS	LONG TERM PROJECTS
2. Management, conservation and sustainable utilisation of Bergrivier Municipality's aquatic and terrestrial biodiversity assets	3. Eradicate alien and invasive species that are impacting negatively on Bergrivier Municipality's biodiversity	Development and implementation of an Invasive Species Monitoring, Control and Eradication Plan	On-going implementation of the Invasive Species Monitoring, Control and Eradication Plan	On-going implementation of the Invasive Species Monitoring, Control and Eradication Plan
	4. Conserve freshwater aquatic ecosystems through sustainable use and management of water resources	-	Urban rainwater harvesting	Urban rainwater harvesting continued
		-	Develop a water pollution risk reduction plan	-
	5. Reduce the impact of waste and pollution on biodiversity	-	Closure and rehabilitation of all unlicensed solid waste disposal sites	-
	6. Engage actively and implement measures to facilitate private conservation of Bergrivier's biodiversity	Revise the rates policy of the Municipality to encourage the conservation of biodiversity by private landowners	On-going revision of the Municipality's rates policy to encourage the conservation of biodiversity by private landowners	On-going revision of the Municipality's rates policy to encourage the conservation of biodiversity by private landowners
		-	Facilitate the conclusion of a stewardship agreement with the Moravian Church/Goedverwacht Community to care for the Platkloof River and its surrounds	-
	7. Clean and green urban areas to promote biodiversity	Piketberg Botanical Garden	Adopt a street tree campaign	On-going adopt a street tree campaign
		-	-	Garden competition

OBJECTIVES	STRATEGIES	PROJECTS		
		SHORT TERM PROJECTS	MEDIUM TERM PROJECTS	LONG TERM PROJECTS
3. Community appreciation and active participation in the conservation of Bergrivier Municipality's biodiversity	8. Create an awareness of the importance of conserving biodiversity through targeted awareness programmes	Develop and implement an annual awareness programme	On-going annual awareness programme	On-going annual awareness programme
4. Enhanced human well-being and poverty reduction through the mainstreaming of biodiversity conservation into the local economy	9. Facilitate international conservation status for the Berg Estuary through active participation on the BEMF	Actively participate in the activities of the BEMF and fulfil the municipality's role in the management, conservation and sustainable development of the Berg Estuary	On-going	On-going
	10. Link biodiversity conservation to job creation and entrepreneurship	-	Roll out of urban waste recycling project to all urban areas of the Municipality	On-going roll out of urban waste recycling project to all urban areas of the Municipality
		-	Coastal cleaning and beautification	Compost making project
		-	Clean Porterville stream	-

The Municipality also participates in the following:

- * The Greater Cederberg Fire Protection Association (GCFPA) (Working on Fire): The aim of the GCFPA is to improve integrated fire management on the properties of the more than 400 members of the GCFPA, many of which are situated in critical biodiversity areas.
- * Working for the Coast Programme
- * which targets the conservation, upgrading and beautification of the coastal areas whilst creating jobs.
- * The Municipality participates in the Greenest Municipality Competition and was awarded the Achiever Award for the Biodiversity Management, Coastal Management and Beautification category of the competition in the 2013/14 Competition.
- * Municipal Coastal Committee (MCC): The Municipality attends the quarterly meetings presented at this platform and arranged by West Coast District Municipality (WCDM).
- * The Berg Estuary Advisory Forum (BEAF): The Municipality attends the quarterly meetings presented at this platform relating to all matters of the Berg Estuary and surrounds.
- * The Berg Estuary Advisory Forum and the Municipal Coastal Committee deals with the issues of the coastal management committee.
- * Joint Municipal Air Quality Working Group: The Municipality attends the quarterly meetings presented at this platform and arranged by WCDM. This is a communication platform where all five local Municipalities under WCDM, communicates their air quality matters.

7.4.14 LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

A comprehensive Economic Development Strategy was approved by Council in 2021 and an Economic Recovery Plan due to Covid-19 was also developed and approved. Both strategies have been incorporated to ensure a single approved strategy.

The purpose of LED is to enhance economic growth to ensure an improvement in the quality of life for all its residents firstly and secondly to enhance the revenue of the municipality. It is a process where the public sector, business and non-governmental sector collectively apply focussed attention and energy to create an environment conducive for economic growth and employment generation and improve the sustainability of the local economy based on a local competitive and comparative economic profile.

One of the national perspectives for economic development is the distinction between the First Economy, the Second Economy and the Third Economy and as LED is a mechanism to reduce poverty systematically through all these 3 levels, clearly defined short term to long term interventions are required. It will also be critical to clearly identify the beneficiaries per strategy as the focus will necessarily have to be on all levels: from SMME development, enterprise development, a focus on ensuring that no retention on existing businesses occurs and to direct job creation.

The main objectives of the LED strategy are therefore:

- i. To provide a situational analysis of the economy of Bergrivier to serve as baseline information for the LED strategy;
- ii. To define and describe the institutional mechanism for implementation; and
- iii. To identify and describe potential short-term projects to commence with a process towards achieving the strategic objective of LED.

In working towards achieving the LED objectives, the following points of departure in the drafting of the strategy, include:

- i. It must be realistic and be able to manage expectations;
- ii. Stakeholders' participation must be by choice;
- iii. Over ambitious plans tend to result in LED losing credibility; and
- iv. The identified strategy and plans must be able to meet with available resources and capacity for implementation.

The initiatives for a LED Strategy led to the establishment of the Bergrivier Economic Development Forum. The BEDF is a collaborative platform between the municipality, corporative business sector and strategic shareholders. Several strategic partners have also been identified and relationships have deepened over the last few months. Challenges with the LED Strategy remain an inability to implement it on a continuous basis due to a lack of capacity. For the purposes of the IDP, it is important to summarize again the competitive advantages and disadvantages of Bergrivier:

TABLE 59: GENERAL COMPETITIVE ADVANTAGES AND DISADVANTAGES

COMPETITIVE ADVANTAGES	COMPETITIVE DISADVANTAGES
<ul style="list-style-type: none"> ○ Agriculture ○ Tourism which also contributes to retirement ○ N7 feet and wheels is a major advantage that should be utilised to benefit the local economy. ○ R27 (end of West Coast road) feet and wheels (Velddrif) is of major advantage. ○ The local retail centre is growing fast. ○ Bergrivier Municipality has a developmental mind set 	<ul style="list-style-type: none"> ○ Limited marketing of attractions ○ Provincial roads are in an inadequate condition. ○ Variation in quality of school education ○ Limited skills and training, including business skills training. ○ Limited activities for the youth ○ Racism persists in many areas which implies a lack of social cohesion. ○ Cases of gatekeeping in the private and public sector stifles/wastes opportunities for growth ○ Limited affordable business property ○ Limited investment in town beautification is required. ○ Limited of rental housing ○ Slow internet connectivity and weak cell phone reception in some areas ○ Difficulty of access to DTI grants are stifling business opportunities

The competitive advantages and disadvantages of specific sectors namely, Agriculture (and agro processing) and Tourism (inland and coastal) was also assessed.

TABLE 60: COMPETITIVE ADVANTAGES AND DISADVANTAGES OF THE AGRICULTURE SECTOR AND AGRO PROCESSING

COMPETITIVE ADVANTAGES	COMPETITIVE DISADVANTAGES
<ul style="list-style-type: none"> ○ Good quality crops in table grapes, wheat, rooibos, berries, fruits and other are yielded. ○ Well established business for export markets exists (fruit farmers and cooling facilities) ○ Farmers are well organised and up to date. ○ Well-developed agro-processing ventures exist. ○ New opportunities exist in rooibos cultivation and processing. ○ There is space and water to expand higher value crops such as grapes and berries. ○ Agri-tourism creates new opportunities and funding streams 	<ul style="list-style-type: none"> ○ High import tax on agriculture equipment and machinery (to be confirmed) ○ Trend of reduction in farmers due to economies of scale. ○ Agro processing does not create room for small & emerging players. ○ Over spraying of pesticides may have negative environmental impact and economic consequences

TABLE 61: COMPETITIVE ADVANTAGES AND DISADVANTAGES OF THE TOURISM SECTOR

COMPETITIVE ADVANTAGES	COMPETITIVE DISADVANTAGES
INLAND	
<ul style="list-style-type: none"> ○ Numerous natural resources and attractions creating things to do – 22 waterfalls, Beaverlac, mountain biking, hiking, 4X4.s ○ Beautiful landscapes and vistas which change over seasons ○ Roads allow for access to top of mountains ○ World class paragliding – multi-site venue ○ Safe and affordable quality of life for retirement community – access to hospitals ○ Potential for wedding tourism ○ Multiple heritage sites ○ Experience the country life only 1.5 hours from Cape Town with agro processing (breweries, wineries, farmers markets) ○ Eco-tourism – Berg estuary, Verlorenvlei, Rocher Pan ○ Bo-Berg farm experience 	<ul style="list-style-type: none"> ○ Room for improved strategy around marketing the tourism sector ○ Very little cross marketing and sharing of things to do ○ Anchor attractions need upgrading and better facilities for the public ○ Signage inadequate and delayed by red tape – treasures are hidden from by-passers ○ Society still divided by race ○ Unnecessary petty rivalry in tourism and amongst businesses ○ Short-term thinking about tourism, e.g., farmers not opening farms for cycling routes ○ More public information ○ Not yet targeting the mountain biking market ○ Need stronger focus on preserving what we have in Bergrivier
COASTAL	
<ul style="list-style-type: none"> ○ Authentic fishing village experience ○ Safe and affordable quality of life ○ Good for retirement, with hospital proximity ○ Variety of birds and opportunities for photography 	<ul style="list-style-type: none"> ○ Room for improved strategy around marketing the tourism sector – very little cross marketing and sharing of things to do

<ul style="list-style-type: none"> ○ Good, safe beach at Dwarskersbos – shallow and small waves ○ Numerous heritage assets ○ Wedding tourism potential ○ Niche sailing market ○ Housing rental opportunities – empty holiday houses for IDZ staff in Saldanha 	<ul style="list-style-type: none"> ○ Anchor attractions need upgrading and better facilities for the public ○ Limited signage – treasures hidden from passers by ○ Poor customer service in retail and service sector ○ Poor attitude towards tourism within pockets of the community ○ Limited skills to unlock value in the area
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7.4.15 SECTOR PLANS AND FRAMEWORKS IN THE DEPARTMENT ADMINISTRATIVE SERVICES

● INFORMATION AND COMMUNICATION TECHNOLOGY

ICT plays a vital role in the acceleration of the flow of information and knowledge between local government and citizens. The same can be said with regards to the promotion of the effective and efficient interaction between local government and citizens. It is for this reason that ICT within the municipal context has enjoyed great interest from Management. It has matured from being operational focused to enhancing Service delivery through various platforms. The greater attention is evident from the governance of ICT to the policies and applications that are in operation.

Some of the goals of IT include:

- Ensure stakeholder value of business: This is to ensure that municipal systems are aligned with ICT Strategy and or is aligned to the IDP.
- Managed Business risk (safeguarding of assets including information). Provide security of information, processing infrastructure and applications
- Ensure compliance with external laws and internal policies.
- Create a customer-orientated service culture. Ensuring adequate use of applications, information and technology to enable service delivery using ICT.

Both the enabling of participatory governance as well as the interpretation of large amounts of collected data require the existence and development of an extensive, robust and scalable ICT infrastructure.

The complete sector plan for ICT is available electronically.

● RECORDS AND ARCHIVES

Records Management is a process of ensuring the proper creation, maintenance, use and disposal of records to achieve efficient, transparent and accountable governance. Sound records management is a collective responsibility which all staff members have an equal obligation to maintain.

Records management can only be effective and efficient if:

- Records are considered a business process designed to support business objectives;

- Records are considered a resource and are utilised fully and cost effectively to realise business objectives;
- A record management culture is created and maintained which will facilitate efficient and timely decision making.
- All users are aware of the policies, procedures and tools for managing records. The full co-operation of users is necessary to file documents into the filing system and to protect records against loss and damage.
- Update website information.
- During 2020 the Auditor-General South Africa (AGSA) in conjunction with the South African Local Government Association (SALGA) developed the Local Government Records Management Toolkit. The Toolkit is intended to provide guidance to municipalities on the understanding of Records Management in order to ensure transparency, good governance, accountability, business continuity and service delivery in local government. The publication aims to assist Municipalities to maintain, manage and use records in line with sound records management principles. The Toolkit was developed with the tools and support of the National Archives and Records Services of South Africa. (<http://www.nationalarchives.gov.za>)

- **COMMITTEE AND SECRETARIAL SERVICES**

Several structured and scheduled meetings take place during every financial year and include:

COUNCIL MEETINGS

- Section 37(c) of the Municipal Structures Act requires Municipal Councils to meet quarterly (minimum of 4 meetings), but the Bergrivier Municipal Council meet almost monthly (ordinary and special) during the year.
- The absenteeism of Councillors is reported to the Speaker monthly by the Manager: Administration
- The Speaker is the Chairperson of the Council enforcing the Code of Conduct for Councillors.

EXECUTIVE MAYORAL COMMITTEE MEETINGS

- The Mayoral Committee meets twice a month (Ordinary and Special). All reports required in terms of legislation are submitted timeously.
- The Executive Mayoral Committee function within the delegated powers of council.

PORTFOLIO COMMITTEE MEETINGS

- Portfolio Committees appointed in terms of Section 79 & 80 of the Municipal Structures Act, 1998, (Act 117 of 1998) are Corporate – and Economic Development, (Sections 79), Community, Financial and Technical (Section 80) Services Portfolio Committees, which are chaired by the Deputy Mayor and members of the Mayoral Committee.

- The remaining members of these Committees comprise of other Councillors.
- Portfolio Committees have no powers and may only make recommendations to the Mayoral Committee.
- Portfolio Committees meet once a month for at least 11 months of the year.

AD-HOC COMMITTEE MEETINGS

- Performance and Audit Committee meets quarterly.
- Risk Management Committee meets quarterly.
- Municipal Public Accounts Committee meet twice a year.

LABOUR FORUM MEETINGS

- Labour Forum Committee meets every second month irrespectively whether formal or informal meetings.
- Training Committee meets every second month irrespective whether formal or informal meetings.
- Occupational and Health Committee meets every second month irrespective whether formal or informal meetings.

SENIOR MANAGEMENT MEETINGS

- Formal Senior Management Meetings take place two weekly and is chaired by the Municipal Manager with the Directors.
- Informal meetings are held every two weeks.

COMPILATION/DISTRIBUTION OF AGENDAS AND MINUTES OF ALL COUNCIL MEETINGS

AGENDAS

All the agendas for all council meetings (including committee meetings) are generated electronically and distributed to the Councillors and members not less than three days prior to the scheduled meeting.

MINUTES

- Minutes are distributed electronically at least within 7 days after each meeting.
- All approved Council and Mayoral Committee minutes are signed by the chairperson and placed on the municipal website.

NOTICES OF ORDINARY AND SPECIAL COUNCIL MEETINGS

Notices in terms of Section 19 of the Local Government: Municipal Systems Act, Act 32 of 2000 of Council meetings (Ordinary/Special) are advertised in the printed media as well as on the municipal website at least 7 days prior to all meetings.

7.4.16 SECTOR PLANS AND FRAMEWORKS IN THE DEPARTMENT HUMAN RESOURCE MANAGEMENT

THE EMPLOYMENT EQUITY PLAN

The Employment Equity Act, 1998, (Act 55 of 1998) requires the Municipality to develop an Employment Equity Plan. The Employment Equity Plan must comply with the requirements set out in section 20 (1) of the Act. The Employment Equity Act (EEA) makes it compulsory for designated employers to implement affirmative action (AA). The Municipality is a designated employer and is therefore required to employ, train and retain the services of employees belonging to designated previously disadvantaged population groups.

The objectives of the Employment Equity Plan are to:

- i. *“Promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination;*
- ii. *Promoting diversity and respect for all employees;*
- iii. *Identify training and development needs, and to develop and encourage skills development for all our staff in keeping with functional and strategic requirements;*
- iv. *Make a positive contribution to the affirmation of historically disadvantaged individuals in a meaningful and constructive manner; and*
- v. *Achieving equitable representation of all demographic groups at all levels and in all categories of the workforce as ultimate tangible objective.”*

The Municipality’s goal is to achieve a workforce profile that is broadly representative of the Western Cape people by the end of October 2024, and this is done through the setting of numerical goals. The following table sets out the Municipality’s Employment Equity goals:

TABLE 62: NUMERICAL GOALS OF THE EMPLOYMENT EQUITY PLAN

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
EAP WEST COAST ¹	9.9%	36.4%	0,3%	10.5%	5.5%	29.5%	0,2%	7,7%	100%
WFP June 2019 ²	3.6%	55.1%	0%	7.3%	1.8%	26.5%	0%	5.7%	
Actual WFP JUN 2019 (A)	14	212	0	28	7	102	0	22	385
Target WFP (B)	38	140	1	40	21	114	1	30	385
EE Differential (A-B)	24	-72	1	12	14	12	1	8	0
Goals Oct 2019	19	198	0	30	10	104	0	24	385
Goals Oct 2020	24	183	0	33	13	107	0	25	385

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Goals Oct 2021	28	169	1	35	15	109	1	27	385
Goals Oct 2022	33	155	1	38	18	111	1	28	385
Goals Oct 2023	38	140	1	40	21	114	1	30	385
WFP OCT 2024	38	140	1	40	21	114	1	30	385
OL Target 2024	9.87%	36.37%	0.26%	10.39%	5.45%	29.61%	0.26%	7.79%	100%

Economic Active Profile - Quarterly Labour Force Survey published by Statistics South Africa ² Workforce Profile

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Top Management									
Current Profile	0.0%	40.0%	0.0%	40.0%	0.0%	0.0%	0.0%	20.0%	100%
Actual WFP Jun 2019	0	2	0	2	0	0	0	1	5
EE Plan Term Differential	1	0	0	-1	0	1	0	-1	0
Desired Representation	1	2	0	1	0	1	0	0	5
Goals Oct 2019	0	2	0	2	0	0	0	1	5
Goals Oct 2020	0	2	0	1	0	1	0	1	5
Goals Oct 2021	0	2	0	1	0	1	0	1	5
Goals Oct 2022	0	2	0	1	0	1	0	1	5
Goals Oct 2023	1	2	0	1	0	1	0	0	5
OL Target 2024	21.57%	35.71%	0.29%	10.30%	5.40%	28.94%	0,20%	-2.41%	100%
Senior management									
Current Profile	0.0%	36.36%	0.0%	45.46%	0.0%	0.0%	0.0%	18.18%	100%
Actual WFP Jun 2019	0	4	0	5	0	0	0	2	11
EE Plan Term Differential	1	0	0	-4	1	3	0	-1	0
Desired Representation	1	4	0	1	1	3	0	1	11
Goals Oct 2019	0	4	0	4	0	1	0	2	11
Goals Oct 2020	0	4	0	3	0	1	0	2	11

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Goals Oct 2021	1	4	0	3	0	2	0	1	11
Goals Oct 2022	1	4	0	2	0	3	0	1	11
Goals Oct 2023	1	4	0	1	1	3	0	1	11
OL Target 2024	9.90%	36.40%	0.30%	10.50%	5.50%	29.50%	0.20%	7.70%	100%

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Professionally qualified and experienced specialists and mid-management									
Current Profile	4.3%	52.20%	0.0%	26.10%	0.0%	8.7%	0.0%	8.7%	100%
Actual WFP Jun 2019	1	12	0	6	0	2	0	2	23
EE Plan Term Differential	1	-4	0	-3	1	5	0	0	0
Desired Representation	2	8	0	3	1	7	0	2	23
Goals Oct 2019	1	11	0	5	1	3	0	2	23
Goals Oct 2020	1	10	0	5	1	4	0	2	23
Goals Oct 2021	2	9	0	4	1	5	0	2	23
Goals Oct 2022	2	9	0	3	1	6	0	2	23
Goals Oct 2023	2	8	0	3	1	7	0	2	23
OL Target 2024	9.90%	36.40%	0.30%	10.50%	5.50%	29.50%	0.20%	7.70%	100%
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents									
Current Profile	1.6%	42.3%	0.0%	7.3%	1.6%	35.0%	0.0%	12.2%	100%
Actual WFP Jun 2019	2	52	0	9	2	43	0	15	123
EE Plan Term Differential	10	-7	0	4	5	-7	0	-5	0
Desired Representation	12	45	0	13	7	36	0	10	123
Goals Oct 2019	4	50	0	10	3	42	0	14	123
Goals Oct 2020	6	49	0	11	4	40	0	13	123
Goals Oct 2021	8	48	0	11	5	39	0	12	123

OCCUPATIONAL LEVELS	MALE				FEMALE				
	A	C	I	W	A	C	I	W	TOTAL
Goals Oct 2022	10	46	0	12	6	38	0	11	123
Goals Oct 2023	12	45	0	13	7	36	0	10	123
OL Target 2024	9.90%	36.40%	0.30%	10.50%	5.50%	29.50%	0.20%	7.70%	100%
Semi-skilled and discretionary decision making									
Current Profile	4.9%	66.1%	0.0%	4.2%	2.4%	21.2%	0.0%	1.2%	100%
Actual WFP Jun 2019	8	109	0	7	4	35	0	2	165
EE Plan Term Differential	8	-49	1	10	4	14	1	11	0
Desired Representation	16	60	1	17	9	49	1	12	165
Goals Oct 2019	10	99	0	9	5	38	0	4	165
Goals Oct 2020	11	90	0	11	6	41	0	6	165
Goals Oct 2021	13	80	0	13	7	43	0	9	165
Goals Oct 2022	15	70	0	16	7	46	0	11	165
Goals Oct 2023	16	60	1	17	8	49	1	13	165
OL Target 2024	9.96%	36.64%	0.30%	10.57%	4.88%	29.69%	0.20%	7.75%	100%
OCCUPATIONAL LEVELS	MALE				FEMALE				
	A	C	I	W	A	C	I	W	TOTAL
Unskilled and defined decision making									
Current Profile	5.2%	56.9%	0.0%	0.0%	1.7%	36.2%	0.0%	0.0%	100%
Actual WFP Jun 2019	3	33	0	0	1	21	0	0	58
EE Plan Term Differential	3	-12	0	6	2	-4	0	5	0
Desired Representation	6	21	0	6	3	17	0	5	58
Goals Oct 2019	4	31	0	1	1	20	0	1	58
Goals Oct 2020	4	28	0	3	2	19	0	2	58
Goals Oct 2021	5	25	0	4	2	19	0	3	58
Goals Oct 2022	5	23	0	5	3	18	0	4	58
Goals Oct 2023	6	21	0	6	3	17	0	5	58

OCCUPATIONAL LEVELS	MALE				FEMALE				
	A	C	I	W	A	C	I	W	TOTAL
OL Target 2024	9.90%	36.40%	0.30%	10.50%	5.50%	29.50%	0.20%	7.70%	100%

The complete Employment Equity Sector Plan is available as electronically.

THE WORKPLACE SKILLS PLAN

To empower its employees and enhance its human capital, the Municipality provides various learning and development opportunities for employees and councillors. The Municipality develops a Workplace Skills Plan (WSP) annually and the plan with implementation reports are annually submitted to the Local Government SETA.

The Training Committee is functional, and the municipality participates in the shared training programmes that are facilitated across the District. The municipality annually provides for bursaries for employees and also participates in the Provincial Treasury Capacity Building programme. The complete Workplace Skills Plan is available electronically.

7.4.17 PROGRAMMES, SYSTEMS AND BY-LAWS

The Municipality also has several programmes, systems and by-laws in place namely:

INTEGRATED MUNICIPAL INFORMATION SYSTEM

Bergrivier Municipality identified the need for an integrated document and records management system that supports the medium to long term information needs of the municipality. The system officially came into operation on 1 June 2013 and assists the Municipality to manage its documents, agendas and minutes, calendars, contracts. The System also has a Customer Care Module for the management of complaints.

COMMUNICATION

The Municipality 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.

The Communications Unit regularly engages with the media (especially local media) to generate and maintain a positive image of the Municipality in the public space, by drafting municipal content for publication in local newspapers/ and online platforms. The Municipality publishes a quarterly external newsletter titled “Bergrivier Bulletin” to keep residents abreast with all the latest Municipal news. This is a digital newsletter which gets issued via the Municipality’s official communication platforms.

Bergrivier Municipality also has its own website www.bergmun.org.za which is used to place all tenders, formal quotations, vacancies, notices, and all other important documents for public viewing. The Municipality’s Communication Unit manages the Municipality’s official Facebook Page titled “Bergrivier Bulletin”, whereby social media campaigns are run on this platform to inform, educate, and engage with residents regarding various municipal and community matters. The TV Screens at all municipal reception desks in the various towns within the Bergrivier Municipal Area are updated by the Communications Unit with the latest content for the public to take note of. This is an ideal method to keep residents who visit any municipal office informed of the organisation’s activities via a slideshow of important and interesting quarterly events.

PERFORMANCE MANAGEMENT

Performance Management is done in terms of the Performance Management Policy approved on 26 June 2019 and is currently in the process of review. The Performance Management System is an internet-based system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs. The Top Layer SDBIP is developed following the approval of the budget and comprises quarterly high-level service delivery targets. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). These performance reports are made available on our website.

COMPLIANCE MANAGEMENT

Compliance is managed through an internet-based compliance management system Eunomia, which was implemented in July 2013. Reports on compliance are submitted to the Performance and Audit Committee on a quarterly basis.

MUNICIPAL BY-LAWS

The following table indicates the status of the Municipality’s by-laws.

By-Laws can be accessed at: <https://bergrivier.openbylaws.org.za>

TABLE 63: STATUS OF MUNICIPAL BY-LAWS

ADOPTED
1. Advertising and signage (2013)
2. Air Quality (2020)
3. Cemeteries and crematoria (2009)
4. Commonage (2009)
5. Control of Undertakings that Sell Liquor to the Public (2018)
6. Control of Vessels and Boating Activities on the Berg River Estuary (2020)
7. Credit control, tariffs and debt collection (2009)
8. Dilapidated Buildings and Unsightly and Objectionable Structures (Piketberg Municipal Council)(1998)
9. Electricity supply (2009)
10. Fences and walls (2009)
11. Fire Safety (2016)
12. Impoundment of animals (2009)
13. Informal Trading (2009)
14. Integrated Waste Management (2022)
15. Integrated Zoning Scheme (2016)
16. Keeping of Bees (Municipal Council of Piketberg)(1998)
17. Levying of an Availability Charge for Sewerage (Municipal Council of Velddrif)(1994)
18. Management and Use of the Berg River Estuary (2019)
19. Municipal Land Use Planning (2020)
20. Property Rates (2012)
21. Public Amenities (2009)
22. Public Buses and Taxis (2009)
23. Public Nuisances and the Keeping of Animals (2022)
24. Roads and Streets (2009)
25. Rules of Order for the Conduct of Meetings of Council (2018)
26. Shop Trolleys (Municipal Council of Piketberg)(1998)
27. Sporting Facilities (2009)
28. Stormwater Management (2009)
29. Swimming Bath (Municipal Council of Piketberg)(1998)
30. Vessels, Trailers, Boats, or any Towing or Sailing Equipment on Vacant Land (Piketberg Municipal Council)(1998)
31. Water, Supply, Sanitation Services and Industrial Effluent (2009)

CHAPTER 8: MUNICIPAL PROGRAMMES LINKED TO THE STRATEGIC GOALS AND STRATEGIC OBJECTIVES



Paragliding: A popular sport in Porterville

Photographer unknown: Photo provided.

8.1 INTRODUCTION

The municipality as the enabler and facilitator of the Integrated Development Plan needs to plan programmes and projects for the period 2022 – 2026. These plans must be linked to the strategic goals and objectives as outlined in Chapter 2 and must ensure that the identified goals and objectives are being reached. These programmes/projects can at the time of drafting the IDP either be funded or unfunded but needs to be incorporated into the IDP to ensure that the planning process is complete. Funding for the unfunded programmes/projects necessarily needs to be sourced.

This chapter is an overview of the focus areas per directorate linked to the identified strategic goals and strategic objectives. The purpose of this chapter is therefore to give an overview of the intended programmes for the period 2022 – 2027.

8.2 PROGRAMMES AND PROJECTS LINKED TO STRATEGIC GOALS AND OBJECTIVES

The strategic goals and objectives for the IDP of the 5th Council of Bergrivier Municipality have been redrafted as to ensure a more focussed approach and to enhance integrated planning and development within the organisation as well as with other spheres of Government. The table below provides an overview of the goals and strategic objectives. The alignment of the Municipality's strategic goals and objectives to the National and Provincial planning framework will be demonstrated in Chapter 3.

The following are the strategic goals and objectives of Bergrivier Municipality.

STRATEGIC GOALS	STRATEGIC OBJECTIVES
Strategic Goal 1 Strengthen financial sustainability	1.1 Budget strategically
	1.2 Entrench the Long-Term Financial Plan in the planning, implementation and management of the organisation
	1.3 Diversify revenue and ensure value for money services.
	1.4 Ensure sustainable financial risk and asset management
	1.5 Diversify by sourcing grant funding to support projects, programmes and initiatives of Council
	1.6 Ensure transparency in financial management by ensuring that all financial records are accurate, reliable and timely.
Strategic Goal 2 Ensure good governance	2.1 Create an efficient, effective, economic and accountable administration.
	2.2 Provide a transparent and corruption free municipality
	2.3 Accountable leadership supported by professional and skilled administration
	2.4 Communicate effectively with the public
	2.5 A Customer centred approach to everything we do
Strategic Goal 3 Sustainable service delivery	3.1 Develop and provide bulk infrastructure within the climate change risks
	3.2 Maintain existing bulk infrastructure and services
	3.3 Develop, manage and regulate the built environment
	3.4 Source alternative sources of energy in the context of national electricity provision
	3.5 Conserve and manage the natural environment and mitigate the impacts of climate change
Strategic Goal 4	4.1 To improve the regulatory environment for ease of doing business

Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	4.2 Promote tourism
	4.3 Alleviate poverty through job creation in municipal driven projects and programmes
	4.4 Ensure all policies and systems in Bergrivier Municipality support poverty alleviation
	4.5 Attract investment through catalytic infrastructure
Strategic Goal 5 Empowering people through innovation	5.1 Promote healthy lifestyles through the provision of sport, recreational and other facilities and opportunities
	5.2 Promote continued partnerships for youth development
	5.3 Promote a safe environment for all who live in Bergrivier Municipal Area
	5.4 Develop a Master Plan for “Smart Cities” in Bergrivier Municipal Area

The following is an in-depth discussion on the planned functions and activities aligned with the strategic goals and - objectives:

8.2.1 STRATEGIC GOAL 1: STRENGTHEN FINANCIAL SUSTAINABILITY.

8.2.1.1 STRATEGIC OBJECTIVE 1: BUDGET STRATEGICALLY

INTRODUCTION

The Municipality's ability to render quality services is inextricably linked to its financial viability. Revenue is derived from three sources, namely: property rates, municipal service charges and government grants and subsidies. Property rates are payable by all property owners within the Municipal Area and service charges are payable by all consumers of services such as water, electricity and refuse removal. This source of revenue funds the bulk of the Municipality's operational costs and we are thus dependent on the consumer fulfilling their obligations if we are to provide value for money services.

CHALLENGES

i. Indigent households

Poverty is impacting on a municipality's financial viability and manifests in a high number of indigent households who qualify for indigent support. This is being exacerbated by increased migration into the area as evidenced by the increase in population statistics as well as the effect of the failing state (for example Eskom) on the economic growth in SA and thereby making the poor even poorer.

ii. An inadequate and declining revenue base

Existing sources of revenue are no longer adequate to financially sustain the Municipality. The Municipality has a narrow rate base but cannot consider excessive increases on rates and service fees as the ability of many of consumers to pay their accounts is already severely impaired by the declining economy.

iii. Unfunded mandates

The Municipality performs several functions that are not core municipal functions for which the municipality are not subsidised or only partially subsidised for example housing, vehicle licencing and libraries. These services place additional pressure on the already inadequate and declining rates base but are essential to the community.

iv. Infrastructure and bulk service backlogs

Bulk service and service infrastructure is exceeding design capacity and the inability to provide sufficient bulk capacity makes the municipality unable to respond to development opportunities.

v. The cost of compliance

Compliance, although essential, comes at a substantial cost to the Municipality in terms of man hours and systems. All Municipalities have the same compliance obligations irrespective of the size of the

Municipality and this is particularly challenging to smaller Municipalities such as Bergvriër who have limited personnel. Compliance will be addressed under Strategic Objective 3.

vi. **Municipal Standard Chart of Accounts (mSCOA)**

National Treasury introduced the mSCOA project during the past years. This reform is seen as the biggest reform in local government since the implementation of the MFMA since 2004. All municipalities had to be mSCOA compliant from 1 July 2017.

DEVELOPMENT PRIORITIES

i. **Sound Financial Management**

- The Municipality has sound financial management policies and procedures which it implements judiciously, and high priority is placed on financial compliance. These measures will be continued and include:
 - The annual review of financial policies as required by the MFMA;
 - The annual review of assessment rates and service tariffs;
 - The implementation of stringent credit control measures;
 - Greater emphasis on revenue enhancement; and
 - The implementation of General Recognised Accounting Practices (GRAP).

ii. **Expenditure/ Supply Chain Management / Assets**

- The SCM unit needs to be fully developed and resourced to improve on procurement. Standard operating procedures have been implemented and this has proved to be effective. A centralized order system was put in place from 1 July 2013 and the electronic management of this system is the next step;
- Improved expenditure management, especially expenditure on consultants. An expenditure control and cost saving intervention plan has already been adopted by the Finance Portfolio Committee and this will continue to be implemented over the IDP cycle, and
- The SCM Unit which is also responsible for asset management has been centralised at the Municipality's main office in Piketberg.

iii. **Financial sustainability (Income / Debtors / Credit Control / Enquiries)**

- ⊖ The identification and application for alternate revenue sources and continuous efforts will be made to identify alternate revenue sources through IGR structures as well as other avenues;
- Stringent credit control measures and application of the credit control policy;
- Improving debtor management, especially alternative measures to collect overdue accounts. Debtor Management is a risk in terms of the Risk Register;
- Improving the management of water and electricity losses;

- The review of the indigent register to ensure that all indigents qualify for their indigent grant and expansion of the indigent grant programme to qualifying indigents. The increase in population could have a significant effect on the number of indigents;
- Improving debtor management, especially alternative measures to collect overdue accounts; and
- The development of a long-term financial plan.

iv. Budget / Reporting / Financial Statements

- Improved financial reporting as required by Legislation and National and Provincial Treasury Guidelines.

v. Systems / Property Valuation and Rates

- Municipal property rates are one of our most important sources of income and it is imperative that the rates be based on credible valuations which are undertaken in terms of the Local Government: Municipal Property Rates Act. A General valuation was done during 2022/23. Two supplementary valuations will be done each year over the remainder of the IDP cycle; and
- Implementation of SCOA.

TABLE 64: MUNICIPAL FINANCE OPERATIONAL ACTIVITY PLAN

FINANCE	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Furniture , Equipment - Finance	10 000,00	20 000,00	-
Upgrade SCM Stores	490 000,00	-	-
	500 000,00	20 000,00	-

TABLE 65: MUNICIPAL FINANCE OPERATIONAL ACTIVITY PLAN

PROPERTY SERVICES	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Air conditioners - offices	50 000,00	60 000,00	60 000,00
Furniture , Equipment - Council Property	5 000,00	6 000,00	6 000,00
Develop municipal offices Velddrif	10 000,00	1 000 000,00	-
Security at municipal buildings	350 000,00	500 000,00	300 000,00
Special Needs Friendly Facilities	400 000,00		
Stores Aurora	-	-	350 000,00
Stores Velddrif (Erf 551)	330 000,00	500 000,00	-
Tools	10 000,00	10 000,00	12 000,00
	1 155 000,00	2 076 000,00	728 000,00

The full capital program is contained in Chapter 10.

8.2.1.2 STRATEGIC OBJECTIVE 2: ENTRENCH THE LONG-TERM FINANCIAL PLAN IN THE PLANNING, IMPLEMENTATION AND MANAGEMENT OF THE ORGANISATION.

INTRODUCTION

Long term financial planning is a prerequisite for strategic financial sustainability and has to be the cornerstone of the Municipality's MTREF. A long-term financial plan over a 10-year horizon provides a strategic road map to Council. The objective of a Long-Term Financial Plan is to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future. This is achieved by forecasting future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.

CHALLENGES

The Bergrivier Municipality is consistently being challenged by external factors that may have an impact on the operations and strategic plans. It is therefore critical that the long-term financial plan be updated continuously to incorporate the changes to the IDP, Master Plans, Asset Register and the latest annual financial statements. The impact of loadshedding on the municipality's revenue raising ability must be assessed and our long-term financial plan must be adjusted to provide for even higher levels of loadshedding and hence lower electricity revenue, while expenditure on items such as security, diesel and overtime will increase.

DEVELOPMENT PRIORITIES

The Municipality must tighten its credit control measures as this could provide liquidity required to cushion against the impact of loadshedding and resultant loss of revenue. It is also imperative that the revenue section utilise technology to improve revenue collection and to complete the revenue enhancement project.

8.2.1.3 STRATEGIC OBJECTIVE 3: DIVERSIFY REVENUE AND ENSURE VALUE FOR MONEY SERVICES.

INTRODUCTION

Municipal revenue is derived from property rates, service charges, government grants and subsidies. We believe that the current fiscal model is outdated as it has become very clear for many years that the current fiscal model is unsustainable, and Municipalities are becoming less capable of delivering services to its residents. It is therefore critical to continue to, in conjunction with SALGA, CoGTA, Provincial Treasury and National Treasury, explore alternative revenue sources for Municipalities.

CHALLENGES

As already highlighted above, the biggest challenge is the current outdated fiscal model which must be reviewed to keep track with the evolution of the system of local government in South Africa. Elsewhere in this chapter, we have already alluded to the fact that loadshedding will have a detrimental impact and will significantly reduce the municipality's revenue raising ability. This may hamper the ability of Bergrivier

Municipality to deliver quality services and while every effort is being made to ensure sustainable service delivery, it is impossible to guarantee that no service disruptions will occur.

DEVELOPMENT PRIORITIES

The Bergrivier Municipality will continue to lobby the various Inter Governmental Relations structures and advocate for an urgent review of the current fiscal model to prevent a total collapse of service delivery amongst all municipalities in the country. A greater focus and emphasis will be placed on data cleansing and revenue enhancement. In terms of the budget guidelines adopted by the Budget Steering Committee, our aim is to reduce the reliance on surpluses of electricity and to collect more revenue from property rates which provides better predictability and reliability of future revenue streams.

8.2.1.4 STRATEGIC OBJECTIVE 4: ENSURE SUSTAINABLE FINANCIAL RISK AND ASSET MANAGEMENT.

INTRODUCTION

Asset management supported by good policies and an organisational culture of optimal utilisation of assets and maintenance plans to prevent impairment of our assets and ensuring that assets are productive over the original assessed and intended useful lifespan of the assets, is a function of the entire municipality and in particular asset owners. Our municipality has recently done an asset management project in conjunction with the Development Bank of South Africa. One aspect that still require attention and funding is the management of stores and inventory. The main financial risk management strategies include risk avoidance, risk reduction, risk transfer, and risk retention. Risk management is also an integral part of the municipality's internal strategy to ensure that its objectives are achieved.

CHALLENGES

The municipality currently does not have a risk manager, and this is one of the critical positions to be considered for funding in the 2023/24 MTREF. The stores are currently under the management and supervision of the technical services while financial services are fulfilling the financial function. The aim is to move the stores function to Financial Services and to operate an electronic store with real time processing of financial information by 1 July 2024.

DEVELOPMENT PRIORITIES

The 6 improvement projects proposed for Bergrivier Municipality are as follows:

1. Finalise the development of a comprehensive Asset Management Framework through the existing Asset Care Programme.
2. Improve long term asset planning and budgeting through the existing Asset Care Programme as driven through the Strategic Asset Management Plan (SAMP).
3. The formalisation of work management will ensure that maintenance is done in a predictable preventive way, rather than reacting to asset failures. For Bergrivier Municipality this should be implemented through

an external appointment that includes some basic Asset Management system information management activities.

4. Enabling staff to drive improved asset management through a project to sustainably reduce critical vacancies and improve succession planning.
5. Undertake a revenue improvement project that will identify the challenges to financial sustainability of the Municipality focusing at a minimum on debt management, revenue collection and cost control.
6. Formalise information management through the development of an asset information strategy, development of asset information standards, confirmation of asset data and enabling the asset management systems.

8.2.1.5 STRATEGIC OBJECTIVE 5: DIVERSIFY BY SOURCING GRANT FUNDING TO SUPPORT PROJECTS, PROGRAMMES AND INITIATIVES OF COUNCIL.

INTRODUCTION

Finance Department:

Municipalities across the country are increasingly struggling to deliver services due to lack of revenue to finance the development of bulk services and infrastructure upgrades and maintenance. The effect of urbanisation further exacerbates the crisis. It is simply impossible to expect the ratepayers and consumers to pay for this backlogs and lack of bulk infrastructure which in turn stifles critical economic development.

It is the responsibility of all Directorates to source grant funding to support projects, programmes and initiatives of Council.

CHALLENGES

The global macro-economic conditions are deteriorating, and the Russia-Ukraine war dampens market sentiment resulting in global economic decline, unemployment and increase in poverty levels. Countries across the world are still suffering and trying to recover from the devastating impact of the Covid-19 pandemic. The South African economic outlook has recently been articulated in the Minister's budget speech appears to worsen over the medium term and hence putting fiscal pressure on Government spending.

DEVELOPMENT PRIORITIES

Since the Municipality's ability to generate own revenue is becoming increasingly under pressure, it is critical to approach Government (both SA and abroad) as well as public donors to provide financial support in the form of grants to fund our capital expenditure (most critical bulk services capacity and ageing infrastructure). The installation of smart water meters is a revenue generating project and old water meters should be replaced while the conventional type of water meters must be completely phased out. The replacement of water meters will also reduce water losses. We must however ensure that projects are bankable and implementation ready before approaching any external bodies for funding. It is also important to nurture and form partnerships with public bodies and institutions such as the DBSA to support our funding applications.

BUDGET (IF APPLICABLE)

Grant funding of R175 000.00

Office of the Municipal Manager

INTRODUCTION

Strategic Services, in the Office of the Municipal Manager, has been appointed as the champion for the Small-Town Regeneration Programme in which Piketberg was chosen as one of 3 national pilot projects. The core of the STR Programme in Piketberg will be the approved Precinct Plan with 6 focus areas to regenerate the town and to ensure that Piketberg can have a regional impact. This can be achieved through permanent governmental services in the town (such as Department of Home Affairs, SARS, etc) and the establishment of a School of Skills to ensure that young people can have the skills required by the market.

CHALLENGES

Some of the challenges with the implementation of the STR programme will include:

- Lack of capacity;
- Availability of funding; and
- Co-operation by all spheres of government to make the programme a success.

DEVELOPMENT PRIORITIES

As the Precinct Plan for Piketberg is already approved and bankable, it will be important to prioritise the 6 focus areas. These development priorities will include:

- Establishment of office space for Department of Home Affairs, SASSA and SARS;
- Include in the structure a new modern library to further ensure spatial transformation in the town;
- Include in the structure a new tourism office to ensure that Piketberg can develop into the N7-Gateway;
- Establishment of the Pietie Fredericks Youth Centre as a centre of excellence for young people to become leaders, become ready for the requirements of the labour market, etc;
- Establishment of a School of Skills to develop artisan skills for and in the area; and
- Regeneration of roads, pavements, general beautification, etc.

BUDGET (IF APPLICABLE)

An estimated R 250 000 000.00 will have to be sourced to implement the totality of the Precinct Plan. It is accepted that this grant funding may be sourced over the medium- to long term.

8.2.1.6 STRATEGIC OBJECTIVE 6: ENSURE TRANSPARENCY IN FINANCIAL MANAGEMENT BY ENSURING THAT ALL FINANCIAL RECORDS ARE ACCURATE RELIABLE AND TIMELY.

INTRODUCTION

The basis of good management planning is founded on accurate, reliable and timely financial information. Every municipality is required by law to ensure greater transparency as part of financial reforms and the use of technology is encouraged to satisfy this critical requirement of the Constitution and the Municipal Finance Management Act.

CHALLENGES

The implementation of mSCOA and the integration with various other ICT systems such as central supplier's database proves to be a challenge to municipalities as our systems is currently still in development phase and many different information systems exists within the Municipality. There is no central point where data is stored and as a result, optimal use of the different data sources hampers the timely availability of reliable and accurate financial information.

DEVELOPMENT PRIORITIES

The development of our core financial management system must be prioritized to include functionality in all the different business processes. The use of third-party systems should be eliminated and/or limited to enable seamless integration and therefore improve the accuracy and the speed with which financial information is provided.

8.2.2 STRATEGIC GOAL 2: ENSURE GOOD GOVERNANCE.

8.2.2.1 STRATEGIC OBJECTIVE 1: CREATE AND EFFICIENT, EFFECTIVE, ECONOMIC AND ACCOUNTABLE ADMINISTRATION.

A well-managed and resourced institution is the foundation of good service delivery and there needs to be adequate office space, human resource capacity, equipment, fleet and technology to enable the municipality to provide quality value for money services and high standards of customer care.

THE MUNICIPAL ADMINISTRATION

DEVELOPMENT PRIORITIES

i. Administrative and Committee Systems

The municipality is focused on improving the effectiveness of the Record and Archives Services, Committees and Secretarial Services and the cleaning services by amending, adjusting and reviewing policies and procedures against departmental, statutory and audit guidelines.

The aim is to align technology, employees and the municipality's functions for purposes of improving operational efficiency. Office automation in the sense of upgrading and enhancing computer hardware- and software used to digitally create, collect, store, and relay office information needed for accomplishing basic tasks on a continual basis is essential.

The creation of an efficient, effective, economic and accountable administration with a customer centred approach is of the utmost importance.

ii. Information technology communication systems

The Municipality took a strategic decision to integrate various disparate ICT systems and established a corporate GIS system. The current systems will be used to achieve an integrated Enterprise Resource Programme (ERP) like system by expanding and decreasing those systems.

Implementation of the necessary Enterprise Resource Planning and continuous optimization of ICT assets, resources and capabilities are critical to the successful integration of the various disparate ICT systems. Effective change management are necessary in order to ensure improved productivity and profitability. It would also reduce resistance and improve communication with regards to the inherent challenges associated with major change.

Internationally accepted good governance practices dictates that ICT should be governed at all levels within an organizational structure. Accountability within the context of the operational environment of a municipality ensures alignment of ICT services and functions with the IDP and strategic goals set for the municipality. Decision making process in relation to ICT related investments and operational efficiency of the ICT environments must remain transparent and be upheld. It is therefore important that governance functions should incorporate the Corporate Governance of ICT. Corporate Governance of ICT is a continuous function which should make provision for necessary strategies, architectures, plans, frameworks, policies, structures, procedures, processes, mechanisms and controls with a view to ensure high levels of functionality, compliance and service delivery.

TABLE 66: MUNICIPAL ADMINISTRATION OPERATIONAL ACTIVITY PLAN

INFORMATION TECHNOLOGY	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
ERP (Integrated Electronic Records Management, Customer Care Credit control and Debt collection, Land Use Including Full Workflow, GIS Integration)	560 000,00	-	500 000,00
IT Equipment	100 000,00	110 000,00	-
IT System Upgrade (Enhancement of IT system)	500 000,00	500 000,00	-
Replacement of computers	300 000,00	500 000,00	-
Smart City Network Infrastructure	-	3 000 000,00	3 000 000,00
Website - (Depended on SITA analysis and Strategic Report)	190 000,00	-	200 000,00
WI-FI Installation at Offices of BRM	-	200 000,00	-
	1 650 000,00	4 310 000,00	3 700 000,00
ADMINISTRATIVE AND CORPORATE SUPPORT	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26

Photocopier machine for new office building	150 000,00	-	-
	150 000,00	-	-

- **HUMAN RESOURCE MANAGEMENT AND LABOUR RELATIONS**

DEVELOPMENT PRIORITIES

i. Good Labour Relations

To maintain positive labour management relationships and minimize conflict by providing leadership and expertise in all matters. The fostering of good labour relations is on-going.

ii. Employee wellness

Entails all the strategies, action plans and methods used to promote physical, emotional and mental health of employees (on going).

Bergrivier Municipality conducts leadership development and quarterly leadership forums, host wellness days and host an annual prizegiving function to recognise successful training, long service and good performance.

iii. Occupational Health and Safety (OHS)

An Occupational Health and Safety Plan has been developed and it will be ensured that all legislative requirements pertaining to OHS are complied with. All the OHS representatives per team have regular monthly meetings per town to discuss important matter pertaining OHS and meet once a quarter with senior management (chaired by the Municipal Manager) to ensure an OHS culture throughout the organisation. At these meetings the goal is to create innovative solutions to ensure that the injuries that did occur in the workplace do not re-occur.

iv. Training & Development

To manage the provisioning of human resources training and skills development services. This is addressed in the Workplace Skills Plan which will be implemented on an on-going basis.

v. Employment Equity & Diversity Management

To ensure equal access to employment and educational opportunities in support of the municipality's commitment to equal opportunity, affirmative action and diversity.

The current Employment Equity Plan is valid for a period of five years and will expire on 30 September 2024. A new plan must be developed for implementation on 1 October 2024 for the next five years. Delays are being experienced with the transformation of the Municipality as difficulty is experienced in attracting suitably qualified personnel from designated groups. The municipality needs to focus on improved compliance with the Employment Equity Plan (on-going).

vi. Strategic Human Resource Management (HRM)

Strategic HR Management is a systematic approach to developing and implementing HRM strategies, policies and plans aligned to the strategy of the organisation that enable the organisation to achieve its objectives. Policy development and reviews will be done continuously.

vii. Workforce Planning

Workforce planning is the process to ensure the right number of staff, with the right skills, are employed in the right place at the right time to deliver an organisation's short- and long-term objectives.

viii. Benefits & Personnel Administration

Attending to the administration of all employee contracts, benefits, and conditions of service as well as administration and procedures incidental to employee appointments and terminations.

ix. HR Risk Management

HR Risk Management is a systematic approach of identifying and addressing people factors (uncertainties and opportunities) that can either have a positive or negative effect on the realisation of the objectives of the municipality.

x. Human resource information systems (HRIS)

HRIS is a software or online solution for the data entry, data tracking, and data information needs of the human resources, payroll, management, and accounting functions within an organisation.

xi. Exit Management

Aims to create a climate of trust and honest feedback between management and staff in relation to reasons for exiting the municipality (on going).

xii. Talent Management

Describes the municipality's commitment to employ, manage and retain talented staff.

TABLE 67: HUMAN RESOURCES OPERATIONAL ACTIVITY PLAN

HUMAN RESOURCES	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Electronic application system for vacancies	190 000,00	-	-
Furniture , Equipment - Human Resources	10 000,00	10 000,00	-
Portable Meeting Recorder	15 000,00	-	-
Time and Attendance System (Payday)	750 000,00	-	-
	965 000,00	10 000,00	-

TABLE 68: DEVELOPMENT PRIORITIES

DEVELOPMENT PRIORITY	LINK	INTERVENTION / ACTIVITY	FUNDING	FINANCIAL YEAR
Strategic Human Resource Management	Municipal Staff Regulations	Implementing of new Municipal Staff Regulations	-	2023-2024
Strategic Human Resource Management	HR Strategy	Review HR strategy annually	-	2023-2028
Strategic Human Resource Management	Municipal Staff Regulations	Review job descriptions according to Municipal Staff Regulations	-	2023-2028
Strategic Human Resource Management	-	Review organisational structure annually according to the needs of the municipality	-	2023-2028
Strategic Human Resource Management	Covid-19 Workplace Plan	Implementation of Covid regulations	-	2023-2028
Strategic Human Resource Management	-	Regular review of HR related policies to bring them in line with new legislation and collective agreements	-	2023-2028
Strategic Human Resource Management	-	Develop and implement new HR related policies to bring them in line with new Municipal Staff Regulations	-	2023-2028
Occupational Health & Safety	-	Facilitating and conducting regular safety inspections	-	2023-2028
Occupational Health & Safety	-	Conduct OHS awareness sessions/workshops	-	2023-2028
Occupational Health & Safety	-	Ensure the effective functioning of health and safety by facilitating regular Health and Safety meetings	-	2023-2028
Employment Equity	EE Plan	Quarterly reports regarding Employment Equity achievements in the municipality	-	2023-2028
Employment Equity	EE Plan	Submission of Employment Equity Reports electronically on or before 15 January of each year to Department of Labour	-	2023-2028
Employment Equity	EE Plan	Review Employment Equity Plan	-	2024-2025
Workforce Planning	-	Ensure induction sessions for new employees	-	2023-2028
Workforce Planning	-	Update recruitment plan and distribute by 25th of each month	-	2023-2028
Benefits & Personnel Administration		Ensure that all declarations of interest of Senior Managers and Councillors are reviewed each financial year before 31 July		2023-2028

DEVELOPMENT PRIORITY	LINK	INTERVENTION / ACTIVITY	FUNDING	FINANCIAL YEAR
Benefits & Personnel Administration		Conduct exit interviews and supply a copy of the completed exit interview form to the relevant Director/Municipal Manager		2023-2028
Benefits & Personnel Administration		Ensure that a detailed register of staff approved to do private work is kept		2023-2028
Benefits & Personnel Administration		Ensure correct leave administration		2023-2028
Training and Development	WSP	Submission of Workplace skills Plan and Annual Training Report to LGSETA by 30 April of each year	-	2023-2028
Training and Development	WSP	Maximize all appropriate opportunities for Discretionary grants and other training opportunities offered by the LGSETA and other SETA'S	-	2023-2028
Training and Development	WSP	Source additional funding from the LGSETA and other SETAS to implement identified training	-	2023-2028
Training and Development	WSP	Implementation of training as identified in the WSP	-	2022-2027
Training and Development	WSP	Quarterly reporting on implementation of WSP	-	2022-2027
Training and Development	Municipal Staff Regulations	Personal Development Plan in place for all staff	-	2023-2028
Labour Relations	Systems Act	Ensure that all new employees sign a copy of the Code of Conduct during induction sessions		2023-2028
Labour Relations	Main Collective Agreement	Ensure effective labour relations by facilitating regular LLF meetings per annum		2023-2028
Labour Relations	Anti-Fraud and Corruption Policy	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.		2023-2028
Labour Relations	Disciplinary Code Collective Agreement	Properly manage disciplinary cases and processes		2023-2028
Employee Wellness		Hold wellness events, work sessions and awareness sessions to promote employee wellness		2023-2028
Employee Wellness		Facilitate counselling sessions on employee wellness and social matters		2023-2028

DEVELOPMENT PRIORITY	LINK	INTERVENTION / ACTIVITY	FUNDING	FINANCIAL YEAR
Risk Management		Update HR risk plan, profile & assessments		2023-2028
Talent Management	Talent Management Policy	Ensure the attraction and retention of competent staff		2023-2028
Exit Management	Exit Management Policy	Ensure the consistent application of exit interview and the confidential documenting thereof		2023-2028
HR Information Systems		Procurement of employee self-service system		2023-2024

8.2.2.2 STRATEGIC OBJECTIVE 2: PROVIDE A TRANSPARENT AND CORRUPTION FREE MUNICIPALITY.

The Municipality will strive to improve its governance and accountability, by ensuring that the necessary systems and structures are in place. Structures will be adequately capacitated and supported to play the role that is expected of them. It is also imperative that the Municipality maintain good intergovernmental and other beneficial external relations.

i. COMPLIANCE

DEVELOPMENT PRIORITIES

Improve compliance levels: the municipality needs to build capacity and optimally use the compliance management system, Eunomia. This is to continuously improve compliance to National and Provincial legislation as well as National and Provincial Reporting Guidelines. (On going).

ii. ANTI- FRAUD AND CORRUPTION

DEVELOPMENT PRIORITIES

Anti-fraud and corruption are a game changer to ensure zero tolerance to fraud and corruption transgressors. This will be addressed on an on-going basis as part of the Anti-fraud and corruption strategy. (On going).

iii. CLEAN AUDIT

DEVELOPMENT PRIORITIES

Bergrivier Municipality again achieved a clean audit for the 2020/21 financial year. This is the seventh consecutive clean audit and the ninth consecutive unqualified audit. The municipality will continuously strive to achieve this achievement in future. (On going).

iv. RISK MANAGEMENT

DEVELOPMENT PRIORITIES

The municipality will strive to improve risk management by identifying and managing risks on an on-going basis and will give specific attention to the risks as identified in the Risk Register. (Strategic and Departmental). The Municipality made big strides in the risk management milieu by appointing a risk management specialist to the Risk Management Committee during 2021. The specialist is assisting the Municipality to improve risk maturity.

v. OVERSIGHT

DEVELOPMENT PRIORITIES

The municipality is improving the oversight role of all Committees (Internal and external) involved in Oversight: This includes the development of the capacity of Portfolio Committees as well as streamlining and ensuring optional functionality of other Committees who play an oversight roll such as the Performance -, Risk – and Audit Committee and Municipal Public Accounts Committee (MPAC). The amendments made to the Local Government: Municipal Structures Act, 1998 and the Local Government: Municipal Systems Act, 2000 by the respective Amendment Acts in 2022, have been successfully implemented.

vi. INTEGRATED DEVELOPMENT PLANNING

DEVELOPMENT PRIORITIES

- Improve integration of municipal planning processes: The municipality needs to integrate planning processes more closely, especially the IDP, budget and performance management system. A framework was developed to refine the IDP processes and budget alignment which is currently being implemented. The newly draft TL SDBIP will also have to be based on the strategic goals and strategic objectives as outlined in the IDP;
- The Municipality will actively participate in the Provinces' intergovernmental relations initiatives, with specific attention to the Joint District Management Approach (JDMA), the IDP Indaba's and MGRO; and
- The Municipality will also play the role required of it to ensure successful roll out of the Circular 88-initiative.

vii. PERFORMANCE MANAGEMENT

DEVELOPMENT PRIORITIES

Improve performance management and reporting: the municipality will focus on improving performance reporting standards, cascading performance management to all staff and ensure continuous evaluation of performance. The Staff Regulations (2021) brought about significant changes to Performance Management in Local Government and Bergrivier Municipality is implementing these new regulations as a matter of urgency to cascade performance management down to the lowest levels of staff in the organisation.

viii. POLICY AND BY-LAW DEVELOPMENT

DEVELOPMENT PRIORITIES

Policies and by-laws are reviewed / developed on an on-going basis.

ix. INTERGOVERNMENTAL RELATIONS

DEVELOPMENT PRIORITIES

- Bergrivier Municipality prides itself on innovative partnerships to ensure a collective approach to developments. Optimal use of the Intergovernmental structures will be made to ensure much needed programmes and funding from national and provincial departments. This will specifically be on educational and social wellness programmes. In this regard we welcome the joined planning initiatives facilitated in the West Coast One Plan 2050, the JDMA/DDM programmes as well as all assistance from Provincial Government towards good governance and financial sustainability.
- Thusong Programme:
There is still a dire need for the government services that are part and parcel of the Thusong Programme, and emphasis is currently placed on a Mobile Thusong Programmes throughout the Municipal area. We urge National and Provincial Government to establish their footprint in Bergrivier Municipality and pledge our cooperation in this regard to ensure accessibility for our communities to these services including but not limited to Department of Home Affairs and Department of Labour (See discussion on Small Town Regeneration Programme).

x. INTERNATIONAL RELATIONS

DEVELOPMENT PRIORITIES

Bergrivier Municipality has developed strong relations with Heist-op-den-Berg in Belgium and will focus on waste management, public participation and youth development programmes. Bergrivier Municipality has applied for funding from the Belgium Federal Government and the next two-year programme has been approved for 2022 and 2023 to the total amount of R 670 000.00 (2022 financial year) and R 335 000.00 (2023 financial year).

Following the delays in the exchange programme of the learners from Heist-op-den-Berg and Bergrivier Municipality due to the Covid-19 pandemic, the programme will be implemented again in March/April 2023 when learners from Heist-op-den-Berg will visit South Africa. 10 learners from each municipality were selected to participate in the programme.

8.2.2.3 STRATEGIC OBJECTIVE 3: ACCOUNTABLE LEADERSHIP SUPPORTED BY PROFESSIONAL AND SKILLED ADMINISTRATION.

INTRODUCTION

Value-driven leadership linked with resilience, mindfulness and emotional intelligence are characteristics and skills that are non-negotiable for leaders in Local Government today. High-impact leaders can survive in a very difficult sector where change is in the order of the day and huge challenges are normal. In the Western Cape we had the 7-year drought, and we learnt that if we stand together and really stretch ourselves, we can survive. Then came the Covid-19 pandemic and we took what we have learnt from surviving the drought and applied it to surviving and thriving under very difficult circumstances. And then came Eskom and loadshedding stages 1 – 8 making delivering basic services to the public nearly impossible.

CHALLENGES

The main challenges in building an accountable, professional and skilled administration are over-regulation, the Upper Limits imposed on Senior Managers, the fact that we can only select and recruit from a small body of professionals having done the specific minimum competencies for Local Government, and the non-professional nature of the administration in Local Government. The staff is also subject to burn-out and post Covid symptoms (having to deliver a wide range of unfunded and unmandated services on behalf of the State since 2020).

DEVELOPMENT PRIORITIES

- i. The Professionalization of Local Government’s Administration and Elected Councillors;
- ii. The re-design of the financial model on which local government is based;
- iii. The broadening of the selection and recruitment pool to be able to attract skilled people from other sectors; and
- iv. The redress of the Upper Limits to bring it in line with the rest of the staff working in Local Government reporting to Senior Management.

8.2.2.4 STRATEGIC OBJECTIVE 4: COMMUNICATE EFFECTIVELY WITH THE PUBLIC.

- i. PUBLIC PARTICIPATION

DEVELOPMENT PRIORITIES

- The municipality will improve the stakeholder management through the continuous identification of key stakeholders, and sectors and the updating of the stakeholder data base.
- The municipality will also review the stakeholder participation forums, with a view to making it more inclusive and effective (On-going).
- The municipality will continue the process of engaging individually with the 14 sectors identified within the municipality through the newly elected ward committees (On-going).

- iii. WARD COMMITTEES

DEVELOPMENT PRIORITIES

Ward Committee development: The Ward Committees were elected in February 2022 and inducted and trained in March 2022. The ward committees have also been directly involved in the prioritisation of community needs and identification of projects to address some of these needs during their term of office. The Department of Strategic Services also needs to ensure that there is sufficient administrative support to the Ward Committees to perform their duties.

iv. COMMUNICATION

DEVELOPMENT PRIORITIES

The Municipality's Communication Unit will prioritise its resources on further developing its internal and external communications platforms. Internally, the focus will be on improving inter-departmental planning which includes the development of a Standard Operating Procedure for communication flow within the organisation. The various Directorates will be encouraged and assisted to furnish the Communications Unit with all the relevant information it requires timeously, to perform its functions optimally. Externally, resources will be utilised to drive digital communications through the expansion of its social media offerings and also assisting ICT to improve the user-friendliness of the municipal website, and regularly updating the content on the platform.

Loud hailing also remains a powerful communications tool within the Bergrivier Municipal Area, to broadcast important messages with immediacy to the public.

The Communications Unit aims to develop more multimedia content for its TV Screens at all the reception desks at the various municipal offices, to provide clients with up-to-date content of a wide array of municipal services and news.

8.2.2.5 STRATEGIC OBJECTIVE 5: A CUSTOMER CENTRED APPROACH TO EVERYTHING WE DO.

INTRODUCTION

The municipality will endeavour to improve client services and will review the Customer Care Charter. A Client Services Survey is done annually to measure compliance with the standards contained in the charter. The municipality will also focus on the management and resolution of complaints (on-going).

CHALLENGES

The following challenges need to be highlighted:

- Creating a positive presence on all platforms and the utilization of communication channels preferred by our customer base;
- Adding value at a rapid rate;
- Ensuring service quality and efficiency;
- Remaining relevant within the context of service delivery;
- Managing continuous improvement;

- Retaining and enhancing our customer centred approach;
- Human Resource shortage;
- Language barriers;
- Communication – not everybody has access to social media; and
- Exclusion of certain groups (social media).

DEVELOPMENT PRIORITIES

Development priorities include:

- Enhancement of our client services process and procedures;
- Continues development and enhancement of our client services charter;
- Upskilling of key employees in order to enable and focus our customer centred approach;
- Empower customer service employees to assist customers beyond traditional service parameters;
- Analyse customer interactions;
- Improve cross-functionality of customer service teams;
- Utilization of technology to enhance service delivery in a quick, sustainable and efficient manner;
- Innovation based on evolving customer needs and expectations;
- Training; and
- Appointment of relevant staff when budget is available.

8.2.3 STRATEGIC GOAL 3: SUSTAINABLE SERVICE DELIVERY.

8.2.3.1 STRATEGIC OBJECTIVE 1: DEVELOP AND PROVIDE BULK INFRASTRUCTURE WITHING THE CLIMATE CHANGE RISKS.

Although there is a major improvement in the spare capacity of especially bulk water and wastewater infrastructure, care must be taken to allow for developments within the limits of the available bulk capacity.

TABLE 69: MIG INFRASTRUCTURE

COST CENTRE	DESCRIPTION	TOWN	ADJUST BUD 22/23	FINAL BUDGET 23/24	FINAL BUDGET 24/25	FINAL BUDGET 25/26
Roads	AUR Sidewalks (low cost)	AU	105 539,00	-	-	-
Roads	RH Sidewalks (low cost)	RH	85 070,00	-	-	-
Roads	PV Upgrading of Roads	PV	-	-	-	-
Roads	PV Sidewalks (low cost)	PV	60 367,00	-	-	-

COST CENTRE	DESCRIPTION	TOWN	ADJUST BUD 22/23	FINAL BUDGET 23/24	FINAL BUDGET 24/25	FINAL BUDGET 25/26
Roads	Upgrade of roads and stormwater	RH	76 112,00	-	-	-
Roads	EK Sidewalks (low cost)	EK	-	-	-	-
Roads	VD Sidewalks (low cost)	VD	97 285,00	-	-	-
Roads	PB Sidewalks (low cost)	PB	-	-	-	-
Roads	Upgrade of roads and stormwater (PB)	PB	855 716,00	-	-	-
Roads	Upgrade of roads and stormwater (EK)	EK	2 488 609,00	-	-	-
Roads	Upgrade of roads and stormwater (AUR)	AU	2 712 326,00	-	-	-
Electricity	Aurora Water Security through Solar Assist at Water PS	AR	-	219 246,00	-	-
Electricity	RH Water Security through Solar Assist at Water PS & WTW	RH	-	486 957,00	-	-
Electricity	PV Permanent Genset at WWTW	PV	-	1 282 609,00	-	-
Electricity	VD Permanent Genset at WWTW	VD	-	1 521 739,00	-	-
Electricity	PB Permanent Genset at WWTW	PB	-	1 326 087,00	-	-
Electricity	VD Permanent Genset at Albatros Sewerage Pump Station	VD	-	1 847 826,00	-	-
Sewerage	AU Decentralized WWTW (Multi Year)	AR	-	-	-	2 806 652,00
Storm Water Management	PV Stormwater Ward 2 (Multi Year)	PV	-	-	1 152 173,00	-

COST CENTRE	DESCRIPTION	TOWN	ADJUST BUD 22/23	FINAL BUDGET 23/24	FINAL BUDGET 24/25	FINAL BUDGET 25/26
Storm Water Management	PB Stormwater Ward 4 (Multi Year)	PB	-	-	2 021 739,00	-
Water Distribution	VD pipe replacements in Noordhoek (Multi Year)	VD	434 783,00	-		9 108 695,00
Water Distribution	PB Reservoir	PB	4 588 319,00		-	-
Sports Grounds and Stadiums	PB Watsonia Pavilion and Related Infrastructure	PB	-	-	1 304 348,00	956 522,00
Sports Grounds and Stadiums	PB Rhino Park Netball Courts (Multi Year)	PB	-	-	1 304 348,00	1 304 348,00

TABLE 70: PROJECT MANAGEMENT UNIT

PROJECT MANAGEMENT UNIT	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Eendekuil 47 Housing (Electricity)	809 750,00		
Eendekuil 47 Housing (Roads)	809 750,00		
Eendekuil 47 Housing (Sanitation)	809 750,00		
Eendekuil 47 Housing (Water)	809 750,00		
Furniture and Equipment - Project Management	5 000,00	9 000,00	
New municipal offices	3 150 000,00	2 000 000,00	2 000 000,00
Piketberg (1000) (150) Housing (Electricity)	295 000,00		
Piketberg (1000) (150) Housing (Roads)	295 000,00		
Piketberg (1000) (150) Housing (Sanitation)	295 000,00		
Piketberg (1000) (150) Housing (Water)	295 000,00		
Piketberg 181 Housing (Electricity)	2 349 500,00		
Piketberg 181 Housing (Roads)	2 349 500,00		
Piketberg 181 Housing (Sanitation)	2 349 500,00		

PROJECT MANAGEMENT UNIT	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Piketberg 181 Housing (Water)	2 349 500,00		
Piketberg N7 Housing (46) (Electricity)	166 750,00		
Piketberg N7 Housing (46) (Roads)	166 750,00		
Piketberg N7 Housing (46) (Sanitation)	166 750,00		
Piketberg N7 Housing (46) (Water)	166 750,00		
Piketberg Trajekte Kamp (80) (Electricity)	59 750,00		
Piketberg Trajekte Kamp (80) (Roads)	59 750,00		
Piketberg Trajekte Kamp (80) (Sanitation)	59 750,00		
Piketberg Trajekte Kamp (80) (Water)	59 750,00		
Porterville 177 Housing (Electricity)	2 625 000,00		
Porterville 177 Housing (Roads)	2 625 000,00		
Porterville 177 Housing (Sanitation)	2 625 000,00		
Porterville 177 Housing (Water)	2 625 000,00		
Repair existing combi-courts EE, PV, VD	1 500 000,00		
	29 878 000,00	2 009 000,00	2 000 000,00

i. WATER

The Municipality provides water services to all towns in its area of jurisdiction except for Goedverwacht, Wittewater and De Hoek which are private towns.

CHALLENGES

- **Bulk service provision**

Bulk water supply is one of the most critical development issues and features high on the priority lists of almost all our towns. Construction of a new reservoir in Piketberg is a high priority and is currently in the construction phase. The WTW in Porterville needs to be upgraded to accommodate the demand for low-cost housing. A further challenge is to explore additional sources for water supply at Aurora, Redelinghuis and Porterville. Procuring of chlorine gas has become a major problem as there is a national shortage and alternative sources to disinfect potable water are under investigation.

DEVELOPMENT PRIORITIES

i. Reducing bulk and service infrastructure capacity backlogs (water)

The Water Conservation and Demand Management Plan was developed and assists a great deal in reducing our water backlogs with minimal financial implications. Investigations need to commence regarding water security and the development of new water sources be considered.

ii. Master Plan development and revision

Update of the Water and Sewerage Master Plans are in process and will be funded by DBSA.

iii. Water Services Development Plan

The Water Services Development Plan (WSDP) is under review and will be funded by DBSA. Water losses at the end of the 2020/21 financial year were at 16 %.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 71: WATER CAPITAL DEVELOPMENT PRIORITIES

WATER DISTRIBUTION	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Furniture , Equipment - Water	10 000,00	13 000,00	15 000,00
Water Services Development (Ward 2 PV)	260 000,00	-	-
Water Services Development (Ward 4 PB)	120 000,00		
PB Reservoir	4 588 319,00	-	-
PB Reservoir (Own Funds MIG)	4 210 000,00	-	-
Prepaid/ Smart Metering (EL)	1 500 000,00	1 500 000,00	1 550 000,00
Pumps (standby)	230 000,00	250 000,00	200 000,00
Replace mid-block lines	-	500 000,00	500 000,00
Replace redundant meters	380 000,00	400 000,00	-
Tools	20 000,00	30 000,00	30 000,00
VD pipe replacements in Noordhoek (Multi Year)	434 783,00		9 108 695,00
Water Conservation and Demand Management	8 695 652,17	-	-
Water conservation demand management intervention (Zone Meters)	180 000,00	200 000,00	250 000,00
Water Renewals (EL)	2 850 000,00	5 000 000,00	3 000 000,00
	14 783 102,00	7 893 000,00	14 653 695,00

TABLE 72: WATER TREATMENT

WATER TREATMENT	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Disinfection at WTW	700 000,00	700 000,00	-
New Reservoir at Eendekuil	-	-	1 500 000,00
PB Rehabilitation and upgrading of WTW	6 534 159,00	1 813 667,00	
Purchase new borehole pumps	40 000,00	50 000,00	50 000,00
Replace reservoir roof (EK , RH)	-	150 000,00	-
Sand Filters WTW	-	-	1 500 000,00
Security at Reservoir/Pump Stations	230 000,00	250 000,00	250 000,00
Telemetry: Water	130 000,00	150 000,00	150 000,00
Upgrade Piketberg WTW	340 000,00	800 000,00	400 000,00
WTW Building (AU)	-	250 000,00	250 000,00
	1 440 000,00	2 350 000,00	4 100 000,00

ii. SANITATION

The Municipality provides sanitation services to all towns in its area of jurisdiction except for Goedverwacht, Wittewater and De Hoek which are private towns.

CHALLENGES

Challenges impacting on the delivery of basic services (sanitation) are:

- Procuring of chlorine gas has become a major problem as there is a national shortage and alternative sources to disinfect potable water are under investigation.

- Bulk service provision.

Adequate bulk sanitation capacity is a prerequisite to development and insufficient bulk capacity is limiting development potential, especially in Porterville and Velddrif. Bergrivier Municipality started with the upgrading of the Wastewater Treatment Works at Porterville during the 2017/18 financial year. Due to financial constraints, finalising the project depends on funding (external and internal).—The civil component as well as the mechanical and electrical components of the wastewater treatment works (WWTW) are completed. However, funding is needed for the construction of the sludge drying beds and service roads on site. The capacity of the WWTW has been doubled from 0.75 MI/day to a capacity of 1.5 MI/day.

Upgrading of the Piketberg WWTW is required in order that the final effluent to comply with norms and standards. The municipality applied for external funding (WSIG) and it is anticipated that construction will start in the 2025/26 financial year.

Another challenge is to investigate alternative sewage treatment methods in Aurora and Redelinghuis where no waterborne systems exist, and a service provider has been appointed to liaise with the Department of Water and Sanitation in this regard.

Upgrading and extension to the Dwarskersbos WWTW require urgent attention and will start in March 2023.

- **Compliance with Blue and Green Drop Standards**

Compliance to Blue and Drop Standards is becoming increasingly difficult and costly, and the Municipality has insufficient funding to appoint staff (Plant operators), upgrade plants and network infrastructure to adhere to the compliance prerequisites.

DEVELOPMENT PRIORITIES

- **Reducing bulk and service infrastructure capacity backlogs**

The upgrading of the Piketberg and Velddrif Wastewater Treatment Works with the least spare capacity available is the highest priority to reduce the Wastewater backlogs.

- **Master Plan development and revision**

Update of the Water and Sewerage Master Plans are in process and will be funded by DBSA.

- **Personnel**

Appointing of qualified WWTW operators according to legislation is a high priority.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 73: SANITATION CAPITAL DEVELOPMENT PRIORITIES

SEWERAGE	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
AU Decentralized WWTW (Multi Year)	-		2 806 652,00
Fencing Sewer Pump Stations	90 000,00	150 000,00	150 000,00
Furniture , Equipment - Sewerage	10 000,00	13 000,00	14 000,00
Municipal Service Development (Ward 4 PB)	70 000,00		
Replace rising mains in pump stations	90 000,00	120 000,00	120 000,00
RH Decentralized WWTW (Multiyear)			434 783,00

SEWERAGE	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Sewer Renewals	140 000,00	150 000,00	160 000,00
Sewerage network - Velddrif (Port Owen)	-	1 000 000,00	1 500 000,00
Sewerage standby pumps	340 000,00	350 000,00	350 000,00
Standby generators for pump stations pump	190 000,00	400 000,00	-
Switchgear and pumps	290 000,00	300 000,00	350 000,00
Telemetry	170 000,00	200 000,00	200 000,00
Telemetry at pump stations	190 000,00	250 000,00	250 000,00
Tools	15 000,00	20 000,00	25 000,00
WSIG PB Waste Water Treatment Works	8 695 652,00		
	10 285 652,00	2 953 000,00	6 360 435,00
WASTE WATER TREATMENT	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Decentralized WWTW Aurora	-	2 000 000,00	1 000 000,00
Decentralized WWTW Redelinghuis	-	-	1 000 000,00
Disinfection at WWTW	600 000,00	600 000,00	600 000,00
Extension of DKB WWTW	1 000 000,00	-	-
Fencing WWTW	290 000,00	300 000,00	400 000,00
Security at WWTW	190 000,00	200 000,00	200 000,00
	2 080 000,00	3 100 000,00	3 200 000,00

iii. ELECTRICITY

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

CHALLENGES

Bulk service provision

There is an adequate bulk supply at this stage, but additional capacity may be required to accommodate development applications depending on the energy requirements of the development. Although there is

currently enough capacity available in general, Velddrif and Piketberg is fast reaching their maximum capacity. Energy control measures like the implementation of solar panels, the installation of LED lights and a ripple control system will also become a priority to curbed and control usage rather than expanding the Eskom capacity at a very high cost.

The Municipality also start preparing look at innovative methods to manage energy supply and/or alternative means of energy.

Load shedding and cable theft during this period has become a major challenge. The cost involved is astronomic. The switchgear of the electrical network was not designed to be swathed so many times.

Additional sources of electricity need to be sourced to ensure sustainability of supply especially considering the current loadshedding environment. Bergrivier Municipality will be embarking on a request for proposals to enable the process to supply sustained electricity.

DEVELOPMENT PRIORITIES

- The upgrading of bulk services and reticulation network
- The minimization of electricity losses

Electricity losses were 12.49 % for 2021/22 financial year and the municipality will strive to continuously reduce losses (on-going).

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 74: ELECTRICITY CAPITAL DEVELOPMENT PRIORITIES

ELECTRICITY	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Aur Water Security through Solar Assist at Water PS	65 217,00	219 246,00	-
Bergrivier Bulk Services Upgrade/RDP Houses	-	7 826 087,00	4 347 826,00
Blackout Projects	2 341 000,00	300 000,00	300 000,00
Bulk meter replacement	40 000,00	70 000,00	70 000,00
Christmas lights	240 000,00	-	-
Extending Electrical Store PV	-	-	500 000,00
Furniture , Equipment - Electricity	40 000,00	100 000,00	100 000,00
High tension circuit breakers	40 000,00	40 000,00	50 000,00
Installation of new streetlights	90 000,00	100 000,00	-
Larger HT Switches - standby battery cell	20 000,00	30 000,00	-

ELECTRICITY	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Mid-block lines	-	400 000,00	400 000,00
Mid-block lines Noordhoek, VD	200 000,00	500 000,00	500 000,00
Minisub in Basson Street Porterville Increase Demand	-	550 000,00	-
Network Renewals	400 000,00	450 000,00	-
PB Permanent Genset at WWTW	195 652,00	1 369 565,00	-
PV Permanent Genset at WWTW	195 652,00	1 282 609,00	-
Replace Dwarskersbos O/H lines with Cable	450 000,00	500 000,00	500 000,00
Replacing conventional electricity meters with pre		300 000,00	-
Replacing conventional electricity meters with prepaid	50 000,00		
Retro-fit main substation oil circuit breakers	700 000,00	-	-
Redelinghuis Water Security through Solar Assist at Water PS & WTW	86 957,00	486 957,00-	-
Security of electrical assets	500 000,00	500 000,00	-
Smart Metering	50 000,00	1 000 000,00	1 000 000,00
Velddrif Permanent Genset at Albatros Sewerage Pump Station	195 652,00	1 847 826,00	-
Velddrif Permanent Genset at WWTW	195 652,00	-1 326 087,00	-
Replace CBY 11834	-	350 000,00	-
Replace CBY 11835	-	-	380 000,00
	6 095 782,00	19 548 377,00	8 147 826,09
STREET LIGHTING	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Meter municipal assets	40 000,00	50 000,00	-
Replace streetlights	300 000,00	800 000,00	500 000,00
Take Over Eskom Streetlights - Eendekuil	300 000,00	-	450 000,00
	640 000,00	850 000,00	950 000,00

iv. *ROADS (INCLUDING CURBS AND PAVEMENTS)***CHALLENGES**

Roads are maintained and developed in accordance with the Pavement Management System of 2010. The Community expressed dissatisfaction with the state of the roads during the previous IDP Public Participation Process, but many of the roads that they were dissatisfied with are Provincial roads which were given through to the Department of Transport and Public Works. The Municipality plans to upgrade some of the roads in the smaller towns by using own funds and MIG funds.

DEVELOPMENT PRIORITIES

- The upgrading of the road network;
- The Pavement Management System and Storm Water Master Plan must be updated regularly (subject to funding);
- Appoint sufficient staff where needed;
- Status of Provincial roads was evaluated and submitted to PAWC for funding to rehabilitation; and
- Noordhoek/Church lane in Velddrif in need of new construction.

The full capital programme is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 75: ROADS AND PAVEMENTS CAPITAL DEVELOPMENT PRIORITIES

ROADS	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Cement ditches in Aurora	40 000,00	60 000,00	70 000,00
Construction of roads (BM)	-	300 000,00	400 000,00
Construction of roads: RDP Houses	-	300 000,00	300 000,00
Digger Loader	-	-	1 300 000,00
Furniture , Equipment - Roads	5 000,00	5 000,00	-
Rebuild streets - Laaiplek 2	-	800 000,00	600 000,00
Rebuild streets Ward 3	490 000,00	600 000,00	500 000,00
Rebuild gravel roads – industrial area Velddrif	340 000,00	300 000,00	-
Municipal Service Development (Aloe - Piketberg)	-	-	1 200 000,00
Rebuild Church Lane	500 000,00	2 000 000,00	3 000 000,00
Remedial works on Roads - Culemborg Road	140 000,00	500 000,00	-
Remedial works on Roads - Piketberg Industrial Area	340 000,00	300 000,00	-
Replace CFP 6247	-	-	1 400 000,00

ROADS	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Reseal Voortrekker Road (VD)		2 000 000,00	2 500 000,00
Reseal/Construction of streets	2 000 000,00	2 400 000,00	-
Tools	40 000,00	60 000,00	-
Traffic calming measures (Speed bumps)	200 000,00	100 000,00	100 000,00
Transport Trailers Multi-Purpose	-	120 000,00	-
Unserviced erven - Redelinghuis	190 000,00	500 000,00	500 000,00
Upgrade of roads and stormwater AU	-	1 000 000,00	1 500 000,00
Upgrade Sidewalks (PB)	90 000,00	300 000,00	300 000,00
Upgrade Sidewalks (PV)	180 000,00	250 000,00	-
Upgrade Sidewalks (VD)	200 000,00	650 000,00	300 000,00
	4 755 000,00	12 545 000,00	13 970,00

v. *STORM WATER***CHALLENGES**

Storm water infrastructure is maintained and developed in accordance with the Storm Water Master Plan in Piketberg and Porterville, which are the priority areas. The Municipality plans to use MIG funds to alleviate some of the storm water problems in ward 4.

DEVELOPMENT PRIORITIES

Systematic upgrading and maintenance of the storm water systems.

The full capital program is contained in Chapter 10, but the most significant storm water capital development priorities are indicated on the table below:

TABLE 76: STORM WATER CAPITAL DEVELOPMENT PRIORITIES

STORM WATER MANAGEMENT	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Furniture , Equipment - Stormwater Management	5 000,00	6 000,00	7 000,00
Implement Stormwater Masterplan (PB)	390 000,00	400 000,00	400 000,00
PB Stormwater Ward 4 (Multi Year)	586 957,00	2 021 739,00	-
PV Stormwater Ward 2 (Multi Year)	586 957,00	1 152 173,00	-

STORM WATER MANAGEMENT	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
	1 568 914,00	3 579 912,00	407 000,00

vi. *SOLID WASTE MANAGEMENT***CHALLENGES****Land fill sites**

The rehabilitation of landfill sites was deemed a priority by almost all our communities which is testimony to an ever-increasing level of environmental awareness that must be encouraged. All the landfills are licenced, but the rehabilitation costs of these sites remain a challenge. The total rehabilitation cost of the landfill sites is estimated at R 87 million rand. The Municipality does not have the cash reserves for this expenditure, but nevertheless regards it as a priority and will endeavour to obtain funding. The closure and rehabilitation of the Velddrif site forms part of a land exchange in terms of which the new owner will bear the rehabilitation costs. Illegal dumping remains a major problem and requires huge financial cost to clean up constantly.

DEVELOPMENT PRIORITIES

- Implementation of the Draft Integrated Waste Management Plan;
- Rehabilitation of solid waste disposal sites;
- Fill unfunded/vacant post of fulltime dedicated Waste Officer;
- Critical unfunded/vacant posts must be filled.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 77: WASTE MANAGEMENT CAPITAL DEVELOPMENT PRIORITIES

SOLID WASTE REMOVAL	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Drop Off - Eendekuil	-	-	400 000,00
Drop Off - Redelinghuis	-	500 000,00	3 000 000,00
Fencing at Landfill Sites	480 000,00	-	500 000,00
Fencing at Piketberg Transfer Station	400 000,00	400 000,00	-
Furniture , Equipment - Refuse Removal	5 000,00	10 000,00	11 000,00
Heist op den Berg Equipment	160 000,00	-	-
Heist op den Berg Visual Awareness Campaign	80 000,00	-	-

SOLID WASTE REMOVAL	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Refuse carts	-	20 000,00	-
Skips at Drop Off	-	150 000,00	-
Tools	10 000,00	10 000,00	10 000,00
Trailers	-	-	140 000,00
Upgrade Refuse building – Piketberg	380 000,00	-	-
Upgrade Refuse building - Piketberg (Security Cameras)	90 000,00	-	-
Woodchipper	-	600 000,00	-
	1 605 000,00	1 690 000,00	4 061 000,00
STREET CLEANING	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Refuse Bins and stands	10 000,00	20 000,00	-
	10 000,00	20 000,00	-

8.2.3.2 STRATEGIC OBJECTIVE 2: MAINTAIN EXISTING BULK INFRASTRUCTURE AND SERVICES.

INTRODUCTION

Bergrivier Municipality strives to deliver uninterrupted services to all end users. This can only be obtained through well maintained infrastructures (Engineering services.)

In general, challenges include:

- Budget constraints;
- Lack of sufficient and skilled personnel;
- Old infrastructure;
- Load Shedding;
- Vandalism/theft;
- Procurement processes;
- GIS Data basis; and
- Reseal and construction of roads network.

Development priorities as a whole include:

- Alternative energy generation;
- Replace old asbestos water and sewer pipes;

- Renewal of WWTW and WTW;
- Renewal of electrical networks; and
- Rebuild/construction of roads network.

Bergrivier Municipality has water treatment plants in Piketberg, Porterville and Eendekuil that supply its own water. Aurora is supplied solely from boreholes and Redelinghuis from Matroosfontein. Velddrif and Dwarskersbos receive bulk water from Withoogte Water Treatment Plant which is a regional facility managed by the West Coast District Municipality.

Nevertheless, bulk services remain critical since it forms the basis from where services can be delivered particularly water. Water security is therefore essential especially amidst the ever-ageing infrastructure. In terms of electricity the existing bulk supply needs upgrading via a vie segmentation and feeding processes to be enabled to accommodate new development.

Bergrivier Municipality also treats its sewerage at wastewater treatment plants in Piketberg, Porterville, Velddrif and Dwarskersbos. Eendekuil has ponds whereas Redelinghuis and Aurora has no bulk sewer services. Bergrivier Municipality does not generate its own electricity and supplies from ESKOM, except Eendekuil that receives directly from ESKOM.

Master Planning is critical for development planning and will be conducted with the assistance of DBSA. Following this is modelling of networks to enable Bergrivier Municipality to plan appropriately for future developments.

CHALLENGES

i. WATER

CHALLENGES

❓ Service infrastructure:

Maintenance and upgrading of the water network are done in accordance with the Water and Sewerage Master Plan and is on-going.

❓ Compliance with Blue Drop Standards

Compliance to Blue Drop Standards is becoming increasingly difficult and costly and the Municipality has insufficient funding to upgrade plants and network infrastructure to adhere to the compliance prerequisites.

❓ Replace asbestos pipes

Bergrivier Municipality has started to replace the old asbestos pipes by means of pipe cracking and this will be an ongoing programme.

DEVELOPMENT PRIORITIES

☐ **Maintenance and development of water service infrastructure and networks to maintain a good standard of service delivery**

Maintenance and upgrading of the water network are done in accordance with the Water and Sewerage Master Plan and is on-going. Water losses due to ageing infrastructure are identified as a risk.

☐ **Compliance with Blue Drop Standards**

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

ii. SANITATION

CHALLENGES

Challenges impacting on the delivery of basic services (sanitation) are:

☐ **Service infrastructure**

Maintenance and upgrading of the sewer network are done in accordance with the Water and Sewerage Master Plan and is on-going.

☐ **Compliance with Green Drop Standards**

Compliance to Green Drop Standards is becoming increasingly difficult and costly and the Municipality has insufficient funding to upgrade plants and network infrastructure to adhere to the compliance prerequisites.

DEVELOPMENT PRIORITIES

☐ **Maintenance and development of sanitation service infrastructure and networks to maintain a good standard of service delivery**

Maintenance and upgrading of the sewerage network in accordance with the Water and Sewerage Master Plan and is on-going.

☐ **Compliance with green drop standards**

The Municipality continuously strives to control the quality of its wastewater and will strive to achieve Green Drop Status for all its wastewater treatment plants. The upgrading of the Wastewater Treatment plants according to the Infrastructure plan is critical to better the quality of the wastewater affluent.

iii. ELECTRICITY

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

CHALLENGES

Service infrastructure

Maintenance and upgrading of the electrical network are done in accordance with the Electricity Master Plan and is ongoing.

iv. *ROADS (INCLUDING CURBS AND PAVEMENTS)*

CHALLENGES

Road infrastructure

Roads are maintained and developed in accordance with the Pavement Management System. The Community expressed dissatisfaction with the state of the roads during the previous IDP Public Participation Process, but many of the roads that they were dissatisfied with are Provincial roads which were given through to the Department of Transport and Public Works.

DEVELOPMENT PRIORITIES

Priorities are mainly determined as calculated by the pavement management system.

v. *STORM WATER*

CHALLENGES

Storm water infrastructure

Storm water infrastructure is maintained and developed in accordance with the Storm Water Master Plan in Piketberg and Porterville, which are the priority areas. A plan is in process of being developed for Redelinghuis and Velddrif.

DEVELOPMENT PRIORITIES

Systematic upgrading and maintenance of the storm water systems.

vi. *SOLID WASTE*

CHALLENGES

The Municipality runs an efficient refuse removal service in all urban areas and all the waste that is collected is taken to the refuse transfer stations at Piketberg, Aurora, Velddrif and Porterville from where it is transported to licenced landfill sites in the Swartland and Saldanha Bay Municipality in accordance with agreements concluded with these Municipalities.

Recycling has been rolled out in all towns and the composting of waste has commenced. This initiative has a positive effect on our environment and the added advantage of reducing the cost of disposing of refuse at the landfill sites referred to above.

Closure of old landfill sites according to the licensing conditions is also a challenge to be highlighted.

DEVELOPMENT PRIORITIES

- **Recycling**

Reduction of waste transport costs through on-going implementation and expansion of recycling and composting programme (On-going).

- **Cleaner Towns**

Creating cleaner towns through EPWP (On-going).

- **Illegal Dumping**

Illegal dumping remains a challenge to educate residents to keep their towns clean.

CHALLENGES

- Service infrastructure:

Maintenance and upgrading of bulk services are done according with water and sewerage master plan and is ongoing.

- Compliance with Blue Drop Standards:

Compliance remains difficult and costly, and the Municipality has insufficient funding to upgrade plants and network infrastructure to adhere to compliance prerequisites.

- Compliance with Green Drop Standards:

Compliance remains difficult and costly, and the Municipality has insufficient funding to upgrade plants and network infrastructure to adhere to compliance prerequisites.

- Replace asbestos pipes:

The replacement of asbestos pipe already started by means of pipe cracking and will continue.

DEVELOPMENT PRIORITIES

Master Planning is critical for development planning and will be conducted with the assistance of DBSA. Following this is modelling of networks to enable Bergrivier Municipality to plan appropriately for future developments.

8.2.3.3 STRATEGIC OBJECTIVE 3: DEVELOP, MANAGE AND REGULATE THE BUILT ENVIRONMENT.

- *SPATIAL PLANNING and LAND USE MANAGEMENT*

The Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) was introduced on 1 July 2015 as a national framework act for land use planning, hereafter referred to as SPLUMA. Within the Western Cape Province, the Western Cape Government repealed the Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) and approved the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014), hereafter referred to as LUPA. Both SPLUMA and LUPA via their own legislative that municipalities must give effect to the provisions of SPLUMA and LUPA via their own legislative powers. Council passed in terms of section 156(2) of the Constitution read with section 11(3)(m) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) a law on municipal land use planning. Bergrivier Municipality: By-Law on Municipal Land Use Planning was subsequently published and later amended in the Provincial Gazette. The Municipal planning environment changed radically with the promulgation of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) and the Provincial Land Use Planning Act, 2013 (LUPA) during the second half of 2015.

DEVELOPMENT PRIORITIES**i. Implementation of SPLUMA and LUPA**

A Uniform Zoning Scheme was compiled and published in the Provincial Gazette Extraordinary on 17 June 2016.

ii. Re-development of Show Grounds: Piketberg

Re-development of the show grounds was initiated through the Provincial RSEP program. Additional planning was done by means of the Piketberg Gateway and Central Integration Zone Precinct Plan for the surrounding municipal land, to optimise community integration potential. The planning is to incorporate this section in the Small-Town Regeneration programme.

iii. Precinct plans

Expansion of Porterville Precinct Plan is required.

Piketberg was chosen as one of the national pilot projects in the Small-Town Regeneration Programme that is part of the Karoo Regional Spatial Development Framework. A Steering Committee was established and funding for the approved Piketberg Gateway and Central Integration Zone Precinct Plan will be sourced with the involvement and assistance of national and provincial government.

iv. Regulatory Framework for conservation and restoration of protected areas

The Municipality has a protected area in Redelinghuis as well as other protected areas, e.g., the Berg River estuary (RAMSAR site) and these need to be effectively managed.

v. Digital Transformation

Digital transformation in order to align technology, employees and the Municipality's functions for purposes of improving operational efficiency.

The full capital programme is contained in Chapter 10.

- *HOUSING*

In terms of the Constitution of South Africa, housing is a shared function between national and provincial government. The municipality's role is limited to the management of the housing waiting list and the implementation of approved housing projects. ***The municipality is therefore only the implementation agent.*** Projects for this function are listed under Housing Pipeline referred to in Chapter 4.

DEVELOPMENT PRIORITIES

Housing Pipeline

The full capital programme is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 78: HOUSING BUDGET: DEVELOPMENT PRIORITIES

HOUSING (CORE)	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Furniture , Equipment - Housing	10 000,00	-	-
Rectification of houses in Sand Street (Piketberg)	3 050 000,00	-	-
	3 060 000,00	-	-

The municipality is in the process to appoint an Implementation agent for the following projects:

- The Haven
- Piketberg 1000
- Porterville Land Buy Out
- Piketberg Land Buy Out
- Trajekte Kamp Piketberg

- *BUILDING CONTROL*

DEVELOPMENT PRIORITIES

The development of a problem building by-law and ensuring 100 % enforcement of building regulations will form the basis of the building control. On -going regulation of building activities.

TABLE 79: BUILDING CONTROL

BUILDING CONTROL	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Equipment - Tablet, Plotter	140 000,00	125 000,00	120 000,00
Furniture , Equipment - Building Control	5 000,00	6 000,00	-
	145 000,00	131 000,00	120 000,00

- RURAL DEVELOPMENT*

DEVELOPMENT PRIORITIES

The Municipality needs to fully play the role that is required of it in terms of rural development. One of the key priorities will be the conclusion of a service delivery agreement with the Moravian Church of South Africa to render services in Goedverwacht and Wittewater, a process which commenced in 2012/13 and is on-going.

Negotiations with the Department of Rural Development and Land Reform will also commence to identify potential projects for the alleviation of poverty and the creation of either jobs or business opportunities in the rural areas.

8.2.3.4 STRATEGIC OBJECTIVE 4: SOURCE ALTERNATIVE SOURCES OF ENERGY IN THE CONTEXT OF NATIONAL ELECTRICITY PROVISION.

INTRODUCTION

Considering South Africa's current electricity supply crisis alternative means of electricity supply is sorely needed. Coupled with this is the current age of infrastructure that requires upgrading going into the future. Already Bergrivier Municipality developed a SSEG and wheeling policies for approval by council and adoption. This development will require issuing of RFPs to attract IPPs to invest in alternative sources of energy. A range of sources are considered such as PV and LNG and others that may be deemed feasible.

CHALLENGES

Challenges include:

- Age of current infrastructure to accept additional loads including pick up points;
- Suitable land area for the development of PV;
- Defragmented network that does not assist in the implementation of the wheeling tariffs;
- Implementation of wheeling tariffs due to Finance readiness; and
- Readiness for accepting alternative energy sources.

DEVELOPMENT PRIORITIES

- Network studies; and

- Master planning to enable implementation of policies.

8.2.3.5 STRATEGIC OBJECTIVE 5: CONSERVE AND MITIGATE THE IMPACTS OF CLIMATE CHANGE.

POLLUTION (AIR QUALITY)

EnviroWorks consultant was appointed by the West Coast District Municipality to review and update the West Coast District Municipality (WCDM) Air Quality Management Plan for the local municipalities in 2019. This plan was adopted by the Council of Bergrivier Municipality in November 2019. The full name of this plan is: Integrated Second Generation of the West Coast District Municipality inclusive of the five Local Municipalities Air Quality Management Plan, (2019- 2024), dated July 2019.

The Air Pollution Control By-law was revised and presented for public participation from 28 January to 28 February 2020. The By-law was renamed the Bergrivier Municipality Air Quality By-law and was adopted by Council on 11 June 2020 and published and promulgated in the Provincial Gazette, No. 8261 on Friday, 3 July 2020.

The West Coast District Municipality has funded and installed an ambient air quality monitoring station located at Velddrif within the Bergrivier Municipality. Bergrivier Municipality take part in the following two forums/ working groups:

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

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

The Air Quality Officer for Bergrivier Municipality was delegated and appointed on 31/07/2018.

All non-listed facilities, fuel-burning apparatus and boilers (less than 10MW output) is the responsibility of the Local Municipality and listed facilities, controlled emitters and boilers and fuel-burning apparatus (more than 10MW, less than 50MW output) is the responsibility of the West Coast District Municipality.

DEVELOPMENT PRIORITIES

Air quality monitoring

Monitoring of air quality in terms of the Air Quality Management Plan.

ENVIRONMENTAL MANAGEMENT (BIODIVERSITY CONSERVATION AND CLIMATE CHANGE)

The Municipality has an approved Local Biodiversity Strategy and Action Plan (LBSAP) and a Climate Change Adaptation Plan. The Bergrivier Municipality: Invasive species monitoring, control and eradication plan, (June

2020) was approved and adopted in the Mayco on 11 June 2020. A link to this plan can be provided and the plan is available on the Bergrivier Municipal website.

This Invasive species monitoring, control and eradication plan provides detail on the invasive species infestation in the properties under the control of Bergrivier Municipality and indicates the category of these species and the preferred removal method for each.

DEVELOPMENT PRIORITIES

i. Biodiversity Conservation

- Implement LBSAP
- Implement the Bergrivier Municipality: Invasive species monitoring, control and eradication plan.
- Environmental awareness and capacity building events are conducted within the Bergrivier Municipal area in partnership with other stakeholders and Departments.
- Enhance protected area status of other Critical Biodiversity Areas (CBAs) in co-operation with CapeNature.

ii. Climate Change

A Climate Change Adaption Plan was developed for the Municipality in partnership with the Climate Change Sub Directorate of the Western Cape Department of Environmental Affairs and Development Planning as part of their Municipal Support Programme. This plan was approved by the Council in March 2014.

COASTAL AND ESTUARY MANAGEMENT

Bergrivier Municipality, supported by the West Coast District Municipality, has reviewed and updated its 2013 Coastal Management Programme (CMP) in line with the requirements of the Integrated Coastal Management Act (ICMA) and in support of the implementation of the National CMP (2015) and the Western Cape CMP (2016). This updated Bergrivier Municipal 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 Municipal Second-Generation Coastal Management Programme, 2019 – 2024, provided by the consultant, CES, on 22 August 2019, was adopted by Council in November 2019.

THE BERG RIVER ESTUARY:

The Berg River Estuary is the most valuable biodiversity asset in the Municipality and is home to a multitude of birds, fish and invertebrates and has its own unique vegetation. It is also a provider of a range of ecosystem services that support the local economy (fishing, salt production etc.). It is ranked as the third most important estuary of conservation importance in South Africa. Media press release was issued from the Department of Forestry, Fisheries and the Environment on 3 February 2022: BERG ESTUARY DESIGNATED AS SOUTH AFRICA'S 28th WETLAND OF INTERNATIONAL IMPORTANCE - 2 FEBRUARY 2021

As the world marks World Wetlands Day 2022, South Africa is celebrating the declaration of its 28th wetland of international importance. The Berg Estuary in the Western Cape was declared as a RAMSAR Site under the Convention on Wetlands of International Importance in time for the marking of World Wetlands Day.

The Western Cape Government, Department of Environmental Affairs & Development Planning (DEADP) and CapeNature issued The Groot Berg River Estuary Draft Estuarine Management Plan, dated August 2021 as invitation for public comment, published in Provincial Gazette Extraordinary No. 8538 of Friday 28 January 2022, time until 4 March 2022 for comments.

This document is a Management Plan for the Berg River Estuary. It was originally developed under the auspices of the Cape Action Plan for the Environment (C.A.P.E.) Estuaries Management Programme. The main aim of this programme was to develop a conservation plan for the estuaries of the Cape Floristic Region (CFR), and to prepare individual management plans for as many estuaries as possible. The first draft revision of the Berg River Estuarine Management Plan (EMP), including the Situation Assessment and the Management Plan itself, is in response to a review conducted by the National Department of Environmental Affairs: Oceans and Coasts in 2014, to ensure compliance with the minimum requirements for estuary management plans as per the Protocol. This plan assigns roles and responsibilities to all organisations that are tasked with management of the Estuary.

The Responsible Management Authority (RMA) for the Berg River Estuary is mentioned as CapeNature according to the Groot Berg River Estuary Draft Estuarine Management Plan, August 2021: “Coordination of the implementation of the actions in this EMP by the RMA, CapeNature, and its strategic partners (Berg River Local Municipality, Saldanha Bay Local Municipality, Department of Environmental Affairs, West Coast District Municipality, Western Cape Provincial Government, Department of Water and Sanitation, Department of Forestry and Fisheries), will be monitored by a Groot Berg Estuary (Advisory) Forum (BEAF) comprising all key stakeholders on the estuary, using indicators within a set time-frame.”

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. Bergrivier Municipality: By-law Relating to the Control of Vessels and Boating activities on the Berg River Estuary promulgated in the Provincial Gazette Extraordinary, no. 8338 on 23 October 2020, and is being reviewed.

National Estuary Management Protocol was promulgated in June 2021 and indicates:

“Where an estuary falls within the boundary of a Municipality, the Provincial Environmental Department must develop an EMP in consultation with affected municipalities and the relevant National Government Departments.”

DEVELOPMENT PRIORITIES

i. Implement Coastal Management Plan

Implement responsibilities in terms of Integrated Coastal Management Plan when approved (subject to funding)

ii. Working for the Coast

The Municipality participates in the National Department of Environmental Affairs Working for the Coast Programme.

iii. Berg Estuary Advisory Forum (BEAF)

The Berg Estuary Advisory Forum (BEAF) was constituted in March 2010. The Forum comprises representatives of Local and District Municipalities, Provincial Government, Department of Water Affairs, Department of Environment, Forestry and Fisheries, CapeNature, Farmers, Fish Factories and Civil Organizations. The aim of the Forum is to conserve and protect the Berg River Estuary.

8.2.5 STRATEGIC GOAL 5: FACILITATE AN ENABLING ENVIRONMENT FOR A DIVERSIFIED ECONOMY AND GROWTH TO ALLEVIATE POVERTY.

According to the National Framework for Local Economic Development (2006) the Municipality's primary role is to create an environment where the overall economic and social conditions of the Municipality are conducive to the creation of employment opportunities, which is being done through the provision of bulk and service infrastructure and the provision of good value for money services. The financial viability of the Municipality, good governance and a developmentally orientated accountable administration also play a key role. Local economic development is not the responsibility of any singular sphere of government or department within government or sector and success will only be achieved through the combined efforts of all role players.

CHALLENGE

The local economy of Bergrivier municipal area is in decline, and a dire need for local economic development was expressed. The dire need for local economic development was reiterated during the IDP Public Participation Process as job creation and poverty alleviation was expressed. The declining local economy impacts on local businesses, and many find it increasingly difficult to survive which in turn impacts negatively on the social conditions of our Community where unemployment and poverty are rife. The economic decline was exacerbated by the Covid-19 lockdown regulations leading to some businesses closing. This economic decline also affects the financial viability of our Municipality as the bulk of our service rendering is funded by the income received for property rates and service fees. Many of the Municipality's consumers are unable to pay for their rates and services, while others are subsidised through indigent grants.

In May 2015 Council approved a Local Economic Strategy which led to the establishment of the Bergrivier Economic Development Forum. This forum is a collaborative platform between the private and public sector. In 2019 Council approved the establishment of an Economic Development Portfolio as to mainstream the work of the Department of Strategic Services. Considerable work was done by the Portfolio committee and an

updated Economic Development Strategy was approved in 2019 as well as an Economic Recovery Plan in 2021. Both these strategies have been combined since as to ensure a single strategy. The major focus is on agriculture, tourism and the development of enterprises.

However, as local economic development needs to take place on a multi-dimensional level, the following strategic objectives and projects have been identified to ensure that the strategic goal is reached.

8.2.5.1 STRATEGIC OBJECTIVE 1: IMPROVE THE REGULATORY ENVIRONMENT FOR EASE OF DOING BUSINESS.

Preferential Procurement Policy and Strategy

The municipality will, whenever the procurement of goods and services arise, apply the constitutional imperatives governing supply chain management in terms of Section 127 of the Constitution in relation and alignment to Section 152 and 153 of the Constitution, as well as the National Development Plan. This will enable the municipality to give effect to Section 152 and 153 of the Constitution and in doing so, the municipality will explore all possible avenues of procurement strategies before any commitment for any procurement process will be authorized. The municipality will also ensure that all envisaged expenditure after the budget has been approved, will be populated in the various departments' procurement plans. No procurement process will be allowed outside of the authorized signed off procurement plans of the municipality as this ensure that all procurement expenditure is aligned to a procurement strategy.

8.2.5.2 STRATEGIC OBJECTIVE 2: PROMOTE TOURISM.

INTRODUCTION

Bergrivier Tourism Organisation (BTO) and its affiliate local tourism offices manage the local tourism function on behalf of the Municipality. The Municipality makes an annual contribution to their operational costs and to enable them to implement their Tourism Strategy.

CHALLENGES

- Insufficient funding;
- Limited tourism skills and qualifications in the area;
- Lack of marketing support from the District Tourism office; and
- Language barrier for visitors.

DEVELOPMENT PRIORITIES

- Lack of interest in tourism from local communities;
- Staff development and training;
- Promote Bergrivier to domestic and international travel trade and media; and
- Increase number of events in our region.

8.2.5.3 STRATEGIC OBJECTIVE 3: ALLEVIATE POVERTY THROUGH JOB CREATION IN MUNICIPAL DRIVEN PROJECTS AND PROGRAMMES.

i. **Bergrivier Economic Development Forum**

The municipality focused on establishing and improving relationships with the business sector to maximise Corporate Social Investment (CSI) potential. This was done through establishment of the Bergrivier Economic Development Forum on 5 November 2015 and the Forum had two major sessions since 2015 focussing on the main pillars of the economy in Bergrivier Municipal Area and on tourism. No meetings took place due to the Covid-19 pandemic and future Forum meetings are envisaged.

ii. **SMME Support**

The capacity of SMME's must be stimulated to enable them to play a meaningful role in the economy. This can be achieved through the assistance of key role players such as the Department of Trade and Industry, SEDA, SEFA and other stakeholders who have programmes that the centre and municipality can tap into. SMME's have also been organised into their own structure in Piketberg, Porterville and Velddrif and these structures will be duplicated in the smaller towns. A range of projects have already been identified in empowering SMME's and will be rolled out on an annual basis, with specific reference to the programme in Velddrif. One of the outcomes of the SMME training programme is the need for informal trading space and the first phase of funding has been granted from RSEP to develop units.

TABLE 80: PLANNING AND DEVELOPMENT

PLANNING AND DEVELOPMENT	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Regional Socio Projects (RSEP Funding)	1 100 000,00	-	-
	1 110 000,00	-	-

iii. **Strategic LED Partnerships**

Local economic development is dependent on the combined vision and actions of all stakeholders, and it is essential that partnerships are established, and that the municipality participate in all available forums to capitalise on available opportunities such as the Saldanha IDZ.

iv. **Laaiplek Harbour**

For the development of the Laaiplek Harbour, the Department of Agriculture, Forestry and Fisheries commissioned a Harbours Study which identified Laaiplek Harbour as a harbour with economic potential. Optimal use needs to be made of potential opportunities arising from this. (On-going)

v. **Velddrif Precinct Plan**

The Department of Rural Development and Land Reform assisted the Municipality with the development of a Precinct Plan for Velddrif which has been finalised and which will require

implementation. Funding will have to be sourced for the implementation. There is an alignment between the Precinct Plan and the proposed Harbour Development referred to above.

vi. Porterville CBD Precinct Plan

The Municipality has developed a Precinct Plan for Porterville CBD, which will also require implementation. Funding will have to be sourced for the implementation, especially for the regeneration of the main road and the upgrading of the market square as the catalysts for investment.

vii. Piketberg Precinct Plan

The Department of Rural Development and Land Reform assisted the Municipality with the development of a Gateway and Central Integration Zone Precinct Plan for Piketberg which has been finalised and which will require implementation. As already outlined, Piketberg was chosen as one of the 3 national pilot projects in the Small-Town Regeneration Programme and the intention is to source funding through this programme for the Piketberg Precinct Plan.

viii. Strategic partnerships with investors

One of the key programmes is the development of strategic partnerships with investors to ensure that investors employ local people and offer business opportunities to local people, especially SMME's. Investors can also include investing in the skills development of the local youth and unemployed.

8.2.5.4 STRATEGIC OBJECTIVE 4: ENSURE ALL POLICIES AND SYSTEMS IN BERGRIVIER MUNICIPALITY SUPPORT POVERTY ALLEVIATION.

i. Job Creation

The municipality create jobs firstly through optimal use of the EPWP Programme. The Municipality will receive R 1 601 000 for the EPWP Programme for 2022/23. There are sub programmes to the EPWP Programme, and the Municipality is using the infrastructure and environment and culture sub programme. The Social subsector will also be utilised in the financial year to assist with law enforcement.

TABLE 81: EPWP PROJECTS 2022/2023

PROJECT	BENEFICIARIES	DAYS WORKED	AMOUNT	WOMEN	YOUTH
Roads Pavements and Walkways	52	2 637	547 860	14	31
Storm water Drainage	3	170	31 535	-	1
Water Conservation	4	604	112 042	1	-
Sewer Renewals	9	481	93 928	1	2
Facilities Maintenance	4	409	91 168	-	3
Community Safety	49	4 078	1 088 250	20	42

PROJECT	BENEFICIARIES	DAYS WORKED	AMOUNT	WOMEN	YOUTH
Parks Gardens and Open spaces	62	3 848	732 858	26	35
Waste Management	36	2 022	377 412	16	18
Data Capturing	6	456	85 257	6	4
Library Literacy	6	351	106 210	6	5
Metering	11	724	205 802	-	8
Network Renewals (Elect)	10	471	90 015	-	5
Tourism (Mosaic)	11	1 134	179 086	5	8

ii. Community Workers Programme

The second programme for job creation will be through the Community Workers Programme. Bergrivier Municipality has been selected to employ 500 people from the poor communities to work 3 days per week for R 86/day. The ward committees will be used to assist in the identification of potential opportunities for temporary employment and to recruit from the poorest of the poor. Training will also be provided as per sector.

iii. Food security

Although food security is not per se the mandate of local government, the municipality is seeking investors to drive a programme ensuring that all residents have access to food security, necessarily amongst the poorest of the poor. The Department of Agriculture also plays a pivotal role in assisting communities with growing their own food.

8.2.5.5 STRATEGIC OBJECTIVE 5: ATTRACT INVESTMENT THROUGH CATALYTIC INFRASTRUCTURE.

Small Town Regeneration Programme

INTRODUCTION

See discussion on the Small-Town Regeneration Programme: Par 8.2.1.5

Smart City Framework

INTRODUCTION

The “smart city” concept necessitates smart infrastructure. A comprehensive 4IR ecosystem containing essential elements such as people, governance, environment, economy, mobility and living conditions within a certain geographical sphere requires sustainable development. The development and implementation of a “smart city” requires substantial financial investment. Co-operation between public, private sectors and civil society is therefore inevitable.

CHALLENGES

- Governance – flexibility;
- Economy – unemployment, economic decline, loadshedding;
- Environment – energy saving holistic approach to environmental and energy issues should be followed, climate change;
- People – unemployment, social cohesion, poverty, ageing population, cyber security; and
- Living – affordable housing, social cohesion, health problems, emergency management, safety and security, cyber security.

DEVELOPMENT PRIORITIES

- Develop a Master Plan for “Smart Cities” in Bergrivier Municipal Area;
- Attract investment opportunities for purposes of creating a 4IR “bubble of life”; and
- Development and installation of smart infrastructure.

8.2.6 STRATEGIC GOAL 6: EMPOWERING PEOPLE THROUGH INNOVATION.

8.2.6.1 STRATEGIC OBJECTIVE 1: PROMOTE HEALTHY LIFESTYLES THROUGH THE PROVISION OF SPORT, RECREATIONAL AND OTHER FACILITIES AND OPPORTUNITIES.

SPORT DEVELOPMENT AND FACILITIES

Each town has sport facilities which are managed by Local Sports Councils who, are also responsible for sports-development. The Municipality supports these Sports Councils through an annual grant and maintains and upgrade the facilities on an on-going basis.

Sport infrastructure is provided through the Municipal Infrastructure Grant (MIG) as well as funding from the Western Cape Provincial Department of Cultural Affairs and Sport. In terms of MIG, municipalities are required to allocate 5 % of their allocation to the development of sport facilities.

DEVELOPMENT PRIORITIES**Implementation of the Sport Infrastructure Master Plan**

A consultant was appointed to draft a Sport Infrastructure Master Plan and the consultation with the local Sport Councils and councillors have already commenced. This process was concluded during August 2022.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 82: SPORT DEVELOPMENT CAPITAL DEVELOPMENT PRIORITIES

SPORTS GROUNDS AND STADIUMS	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Containers cloakrooms at Watsonia	700 000,00	-	-
Furniture , Equipment - Sport Facilities and Swim	25 000,00	50 000,00	50 000,00
Irrigation Equipment	20 000,00	35 000,00	-
Irrigation Pumps	-	200 000,00	-
Mobile Pavilions	390 000,00	200 000,00	200 000,00
PB Rhino Park Netball Courts (Multi Year)	-	1 304 348,00	1 304 348,00
PB Watsonia Pavilion and Related Infrastructure	-	1 304 348,00	956 522,00
Security Measures	90 000,00	100 000,00	100 000,00
Shade ports - Tollie Adams	70 000,00	-	-
Tools	15 000,00	20 000,00	20 000,00
Upgrade B-field PV	600 000,00		
Upgrade of Pigeon Clubhouse	500 000,00		
	2 410 000,00	3 213 696,00	2 630 870,00
SWIMMING POOLS	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Shade ports – Swimming pool PV	65 000,00	-	-
Swimming Pool Renewals	1 000 000,00	-	-
	1 065 000,00	-	-

HOLIDAY RESORTS

The Municipality has holiday resorts in Laaiplek and Dwarskersbos, which need to be always maintained at a high standard as they contribute to local tourism.

DEVELOPMENT PRIORITIES

i. Enhance the revenue from resorts.

A Revenue Enhancement Plan was developed to enhance revenue from the resorts.

Marketing

Provision is made to advertise holiday resorts in newspapers and magazines.

ii. Upgrading of resorts

Improvement of facilities is done on an on-going basis.

iii. Resort viability study

iv. Council is currently in a process to reconsider the future of the resorts.

v. Resort Master Plan

The Resort Master Plan will be revised during the 2023/24 financial year.

The full capital programme is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 83: HOLIDAY RESORT DEVELOPMENT PRIORITIES

HOLIDAY RESORTS	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Furniture , Equipment - Holiday Resorts	100 000,00	250 000,00	-
Pelican Beach Resort Development	620 000,00	-	500 000,00
Tools and Equipment	30 000,00	60 000,00	60 000,00
Upgrading of Hall into conference room	-	-	500 000,00
Upgrading of resorts	100 000,00	200 000,00	-
	850 000,00	510 000,00	1 060 000,00

COMMUNITY FACILITIES

The Municipality has community halls in each town.

DEVELOPMENT PRIORITIES**i. Maintenance and upgrading**

Community facilities will be maintained and upgraded on an on-going basis according to the approved facilities maintenance plan.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 84: COMMUNITY FACILITIES

COMMUNITY HALLS AND FACILITIES	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Furniture , Equipment Community Hall	50 000,00	-	-
Upgrade Aurora Community Hall	-	-	400 000,00
Upgrade Redelinghuis Community Hall	290 000,00	-	-
	340 000,00	-	400 000,00

COMMUNITY PARKS AND OPEN SPACES

Community parks and public open spaces have important recreational and conservation value. A key priority is to develop parks into fully functional spaces, which provide safe and secure recreational opportunities for all communities in the municipal area. In addition, the municipality has embarked on a process to facilitate greater safety awareness, even as far as the purchase, installation and maintenance of playground equipment is concerned.

DEVELOPMENT PRIORITIES

- Maintenance and upgrading, and
- Community parks will be maintained and upgraded on an on-going basis. Every effort is being made to ensure that all equipment is fully functional and user-friendly. At the same time, the surface-areas (turfs) of playparks will receive attention, so that it is free from safety hazards.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 85: COMMUNITY PARKS CAPITAL DEVELOPMENT PRIORITIES

COMMUNITY PARKS	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Benches - open spaces	35 000,00	50 000,00	-
Brush Cutter	90 000,00	120 000,00	-
Fencing Playpark PB	-	400 000,00	-
Fencing Playpark RH	240 000,00	-	-
New playpark	150 00,00		
Ride-on Lawnmowers	240 000,00	300 000,00	-
Spraying Can	190 000,00	200 000,00	-
Toilets (PV Dam)	-	100 000,00	-
Tools & Equipment	45 000,00	50 000,00	-
Upgrade Community Parks AUR	-	61 000,00	-
Upgrade Community Parks PB	159 000,00	89 000,00	-
Upgrade Community Parks PV	50 000,00	-	-
Upgrade playpark	190 000,00		
	1 389 000,00	1 370 000,00	-

LIBRARIES AND MUSEUMS

Collection of information resources, in print or in other forms, that is organized and made accessible for reading or study. Today's libraries are a place in which literary and artistic material, such as books, periodicals, newspapers, pamphlets, DVD's and CDs are kept for reading, reference, or lending. An extended services such as Library of the blind audiobooks and E-Books (Libby) are a new addition to our service. The public library consists of four (4) components, librarians, library material, patrons and buildings. The librarian should strive to empower the community, improve the quality of life, encourage a lifelong learning, connect people with technology and reach out to people of all ages. One of the main tasks of a librarian is to educate borrowers in the use of library material and help them choose the correct material and giving information when needed. Libraries are the functional mandate of the Department of Cultural Affairs and Sport (Western Cape Library Services), and the Municipality manages 14 community libraries on their behalf.

In terms of the Constitution of South Africa local museums are a function of local government. The two museums of the municipality, the Jan Danckaert Museum in Porterville and the Piketberg Museum are managed by Museum Committees and are given a grant in aid by the municipality to cover some of their operational costs. The Municipality also gave a grant in aid to the SA Fisheries Museum in Velddrif. The Municipality plays an active role on the Museum Committee.

DEVELOPMENT PRIORITIES**Good quality library and information services**

The Municipality aims to provide library and information services of a high quality and does this with operational and capital grants provided by the Department of Sport, Art and Culture.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 86: LIBRARY CAPITAL DEVELOPMENT PRIORITIES

LIBRARIES AND ARCHIVES	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Goedverwacht Modular Library	-	-	1 500 000,00
Shelves/Tables/Office furniture for libraries	20 000,00	-	-
Upgrading of Aurora Library	-	1 000 000,00	-
	20 000,00	1 000 000,00	1 500 000,00

TABLE 87: MUSEUMS

DIRECTOR: COMMUNITY SERVICES	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Restoration of PV Museum	500 000,00	-	-

DIRECTOR: COMMUNITY SERVICES	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
	500 000,00	-	-

8.2.6.2 STRATEGIC OBJECTIVE 2: PROMOTE CONTINUED PARTNERSHIPS FOR YOUTH DEVELOPMENT.

There is a need for social programmes in the municipal area and the municipality work co-operatively with other spheres of government, corporates and NGOs to bring social programmes to Bergrivier. Of particular importance is the provision of support to people with disabilities.

DEVELOPMENT PRIORITIES

i. Youth Café

The Youth Café concept is being designed, developed and implemented by the Department of Social Development of the Western Cape Provincial Government. Youth cafes have already successfully been established in George, Mitchells Plain, Vanguard (the latter 2 areas in Cape Town). The purpose is to provide a vibrant and safe environment for the youth where they can access opportunities to develop their skills, personal development and opportunities. The café also offers a cashless environment using a digital currency (ZLATO) enabling the youth to earn rewards by doing acts of kindness in their communities. The youth can also purchase a variety of café items and spend their digital currency at local merchants through a controlled market. The first Youth Café will be in Noordhoek in Velddrif, and is being run by Mfesane.

ii. Pietie Fredericks Youth Centre in Piketberg

Through funding from PPC Cement, Suiderland Plase, Tip Trans Resources, Western Cape Provincial Government and the municipality, a youth centre is being constructed in Piketberg and Phase I will be operational end-2022. The planning is to establish the Youth Centre as a accredited training centre through the SETA's and that various SETA programmes can be presented at the Centre. The Centre is being managed by Initiative for Community Advancement (ICA), a community foundation who is responsible for the general management of programmes at the centre.

TABLE 88: PIETIE FEDERICKS YOUTH CENTRE – PIKETBERG

ECONOMIC DEVELOPMENT/PLANNING	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Youth Centre PB: Fencing of centre	190 000,00	-	-
Youth Centre PB: Furniture and equipment	150 000,00	-	-
	340 000,00	-	-

iii. A Youth Programme

A Youth Programme is in the process of being drafted and include activities such as:

- a. An electronic database of bursaries available, job opportunities available and internships.

- b. LOTYDE; and
- c. Early Childhood Development.

iv. Porterville Skills Development Centre

An important skills development initiative that was completed is the skills centre in Porterville funded by PPC and being run by the Goedgedacht Trust.

v. Thusong Programme

The Municipality will continue to participate in the Thusong Programme to ensure that our Community has access to government services until funding is secured for a building to house the Department of Home Affairs, SASSA and SARS.

vi. Memoranda of understanding

The Municipality has embarked on a process of concluding memoranda of understandings with Provincial Departments such as Social Development and Community Safety to ensure co-operation and alignment of initiatives. This must be done annually and expanded to include other Departments.

8.2.6.3 STRATEGIC OBJECTIVE 3: PROMOTE A SAFE ENVIRONMENT FOR ALL WHO LIVE IN BERGRIVIER MUNICIPAL AREA.

TRAFFIC AND LAW ENFORCEMENT

An analysis of community needs revealed that the second highest priority in the Municipal Area is improved law enforcement from all spheres of government tasked with enforcing the law. There are several stakeholders involved in law enforcement from both the Municipality, the West Coast District Municipality and other spheres of government and a concerted effort is required to create a safe environment.

One of the game changers for this strategic objective is to develop a zero-tolerance programme for law transgressions.

DEVELOPMENT PRIORITIES

i. Develop a zero-tolerance programme for law transgressions.

The purpose is to develop a programme that will be aimed at an awareness for zero-tolerance on law transgressions. This programme will have to be integrated and will include all municipal departments and provincial and national sectors involved in the enforcement of the law.

ii. Revenue enhancement

Enhance the revenue from traffic fines (Implement revenue enhancement initiative) (on-going).

iii. Visibility

Regularly review Traffic Operational Plan to enhance visibility and optimal functionality of law enforcement officers.

iv. EPWP

Implement programmes to utilise unemployed persons for Law Enforcement.

v. Replacement of vehicles and equipment

Replacement of vehicles and equipment is on-going.

vi. Implement Community and Rural Safety Plan

The Community and Rural Safety Plan was approved by Council on 30 March 2021.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 89: TRAFFIC AND LAW ENFORCEMENT DEVELOPMENT PRIORITIES

TRAFFIC CONTROL	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Air conditioners	80 000,00	-	-
Air conditioners Active Box	40 000,00	-	-
Animal Control Pole	20 000,00	-	-
Cameras DLTC & Cashiers - PB	10 000,00	-	-
Cameras DLTC & Cashiers - PV	5 000,00	-	-
Cameras DLTC & Cashiers - VD	15 000,00	-	-
Computer Equipment	20 000,00	-	-
Dash Cams	40 000,00	-	-
Equipment Active Box	30 000,00	-	-
Fencing Piketberg DLTC	-	300 000,00	-
Furniture , Equipment - Traffic Department	10 000,00	30 000,00	-
Furniture and Equipment: Active Box	30 000,00	-	-
New DLTC - PV	-	-	400 000,00
New Traffic Vehicles	-	500 000,00	-
Surveillance Cameras - Ward 1	30 000,00	-	-
Surveillance Cameras - Ward 2	30 000,00	-	-
Surveillance Cameras - Ward 5	10 000,00	-	-
	365 000,00	830 000,00	400 000,00

FIRE AND DISASTER MANAGEMENT

The revised Disaster Management Plan was submitted and approved by the Mayoral Committee in May 2016. The Municipality is responsible for disaster management in its area of jurisdiction. The municipality is also responsible for structural fires in its urban as well as rural areas. We are in the process of reviewing the risk assessment in consultation with the West Coast District Municipality and the Western Cape Provincial Disaster Management Centre. Thereafter the Disaster Management Plan will be revised. The lack of a fully functional Fire Department is identified as a risk.

DEVELOPMENT PRIORITIES**i. Disaster Management Plan**

The municipality is currently in the process to revise the risk assessment of the municipality. The Disaster Management Plan will be revised during the 2023/24 financial year.

ii. Implement Community and Rural Safety Plan

Implementation of the Community and Rural Safety Plan initiatives is on-going.

iii. Fire –By-law

The Municipality's Fire By-law will be revised during the 2022/23 financial year.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 90: FIRE AND DISASTER MANAGEMENT CAPITAL DEVELOPMENT PRIORITIES

FIRE FIGHTING AND PROTECTION	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
4x4 Fire Fighting Vehicle (grant funded)	926 000,00	-	-
Fire Fighting Vehicle	-	-	1 000 000,00
Furniture , Equipment - Fire	15 000,00	-	-
Replacement of Fire Fighting Pump	230 000,00	-	-
	1 171 000,00	-	1 000 000,00

CONTROL OF ANIMALS

The Municipality supports private animal welfare organisations and has concluded an agreement with Swartland SPCA in Darling to provide animal impound facilities on behalf of the Municipality. Velddrif Animal Care (VAC) and Piketberg Outreach also assist with this function.

CEMETERIES

Communities did not place a high priority on the development of cemeteries during the IDP Public Participation Process but would like to see improved maintenance standards.

DEVELOPMENT PRIORITIES**i. Maintenance and upgrading**

Cemeteries will be maintained and upgraded on an on-going basis. Porterville Cemetery Expansion project is currently on the way and finality reach with the final approval processes with this project.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 91: CEMETERIES CAPITAL DEVELOPMENT PRIORITIES

CEMETERIES	SUM OF BUDGET 23/24	SUM OF BUDGET 24/25	SUM OF BUDGET 25/26
Building of Toilet - AUR	-	-	300 000,00
Building of Toilet - RH	300 000,00	-	-
Fence at cemetery (PB)	300 000,00	-	-
Fence new cemetery: Porterville	10 000,00	-	-
Fencing Carosini Cemetery (VD)	200 000,00	-	-
Fencing cemetery (VD)	1 100 000,00		
Tools	10 000,00	25 000,00	-
Upgrade entrance and parking	140 000,00	150 000,00	100 000,00
	2 060 000,00	175 000,00	400 000,00

8.2.6.4 STRATEGIC OBJECTIVE 4: DEVELOP A MASTER PLAN FOR “SMART CITIES” IN BERGRIVIER MUNICIPAL AREA.

INTRODUCTION

The “smart city” concept should be regarded in a broad sense in that each municipality and the municipal area of operation is unique and has its own unique requirements and strategic objectives within the Constitutional framework. It can be defined as a geographical area where traditional networks and services are developed and expanded to be more flexible and adaptable, efficient and sustainable with the use of information, digital- and telecommunication technologies with the purpose of improving the “city’s” operations for the benefit of all its inhabitants. They are greener, safer, faster and friendlier. It consists of different components such as smart infrastructure, smart transportation, smart energy, smart healthcare, smart technology to name but a few.

CHALLENGES

- ICT challenges include:
 - ✓ Capacity;
 - ✓ ICT infrastructure; and
 - ✓ Smart infrastructure.
- Municipal challenges include:
 - ✓ Institutional and organisational arrangements;
 - ✓ Skills and knowledge; and
 - ✓ Partnerships.

DEVELOPMENT PRIORITIES

- Develop a Master Plan for “Smart Cities” in Bergrivier Municipal Area;
- Improve customer engagement – Website, App;
- Smart infrastructure; and
- Community participation, community projects and transfer of skills.

PART IV - CHAPTER 9: ALIGNMENT OF THE IDP WITH THE BUDGET



Bokkoms: A Dying trade in Velddrif

Photographer unknown: Photo provided.

9.1 BUDGET AND FINANCIAL PLAN

Over the past financial years via sound and strong financial management, Bergrivier Municipality has moved internally to a position of relative financial stability. During the 2023/24 financial year, the municipality's cash flow position is projected to increase at year end due to the municipality's focus on ensuring a cash funded budget and strict cashflow management and budget control. In terms of our funding and reserves policy, we also focus on cash-backed reserves and provisions. This, however, remains a challenge due to extremely difficult economic conditions and the affordability of the municipal bill. There is also a high level of compliance with the MFMA and other legislation directly affecting financial management.

The Municipal Systems Act, Section 26(h) requires a municipality to include a financial plan, which must have budget projection of at least the next 3 years in the annual Integrated Development Plan (IDP). In essence, this financial plan is a medium-term strategic framework on how the municipality plans to deliver services within financial means.

The Bergrivier Municipality's Medium-Term Revenue and Expenditure Framework (MTREF) materially complies with the latest budget regulations, as well as the requirements of the National Treasury (MFMA Circulars). This plan has been prepared taking in consideration the priorities and direction established by the municipality during the 2023/2024 budget deliberations.

The balancing act is to achieve the strategic objectives with available financial resources, and to always consider the effect of tariff adjustments on the community at large, and specifically the poor. In today's difficult economic conditions, NERSA recently announced the tariff increases by Eskom to municipalities should be 18.49% and the tariff increases by municipalities to consumers should be limited to 15.9 % for the 2023/24 financial year. Other tariffs all increase by between 7% except for the refuse tariff where an increase of 20% is unavoidable to ensure the financial sustainability of the service. A new valuation roll will be implemented with effect from 1 July 2023 and the Municipality has projected that revenue from property rates will grow by 10%.

The financial principles and policies that the municipality has fundamentally adhered to for many years continues to lead the municipality's financial stability and sustainability into the coming years. These principles and policies will establish the basic framework for the responsible management of the municipality's financial resources.

An independent financial assessment done by INCA portfolio managers has resulted in the Municipality receiving an equivalent credit rating of A+ being Investment grade. This provides the platform whereby we have budgeted for external borrowing to finance Capital Projects in the amount of R 32 million for the 2023/2024 financial year with a total of R 91.9 million over the MTREF.

The financial position of the municipality is planned to remain healthy whereby we can comfortably cover our short-term obligations. The current ratio is projected at 314 % current liability coverage in 2023/24 and will remain above 300% current liability coverage over the MTREF.

9.1.1 CAPITAL PROGRAMME

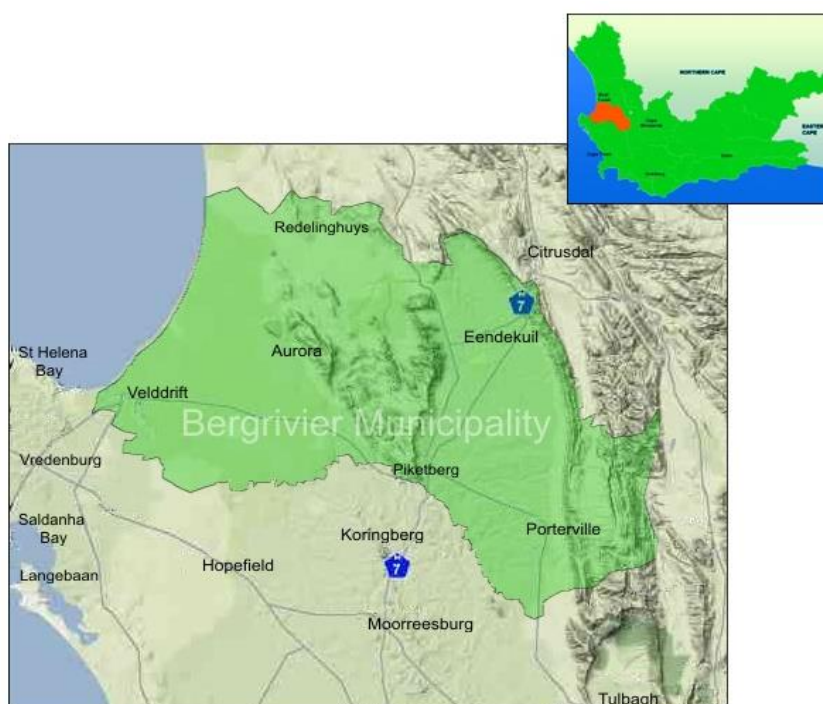
Our priority remains the development and maintenance of our infrastructure resulting in Technical Services receiving 79% of the Capital Budget allocation over the three-year budget period. The following table sets out the Municipality’s capital expenditure over the next three years:

TABLE 92: THREE YEAR CAPITAL EXPENDITURE

ORIGINAL BUD22/23	ADJUSTMENT BUD22/23	FINAL BUD23/24	FINAL BUD24/25	FINAL BUD25/26
83 154 566,00	85 001 344,00	102 440 609,00	73 312 652,00	70 668 826,00

The following map and table set out the capital expenditure per town. Bergrivier projects are projects where the allocation will be divided between towns.

FIGURE 15: SPATIAL REPRESENTATION OF MUNICIPAL CAPITAL DEVELOPMENT PROGRAMME



The table hereunder provides a summary of the capital spending per Town over the MTREF

TABLE 93: CAPITAL PROGRAMME PER TOWN

TOWN	BUDGET 23/24	BUDGET 24/25	BUD 25/26
AUR	335 217,00	4 640 246,00	6 726 652,00
BR	28 026 000,00	31 875 087,00	20 617 826,00

TOWN	BUDGET 23/24	BUDGET 24/25	BUD 25/26
DKB	1 015 000,00	-	500 000,00
EK	3 539 000,00	-	2 350 000,00
GVW	-	-	1 500 000,00
PB	45 618 739,00	14 431 667,00	7 740 870,00
PB/RH	-	-	140 000,00
PV	13 482 609,00	4 744 782,00	2 620 000,00
PV & PB & VD	160 000,00	-	-
RH	2 042 957,00	1 486 957,00	4 934 783,00
VD	8 221 087,00	16 133 913,00	23 538 695,00
Grand Total	102 440 609,00	73 312 652,00	70 668 826,00

The following table contains the three-year capital expenditure programme as contained in the budget.

TABLE 94: THREE YEAR CAPITAL EXPENDITURE PROGRAMME WITH PROJECTS

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
1.1 - Mayor and Council	Diverse office furniture and equipment	BR	Admin	cr	10 000,00	20 000,00	20 000,00
1.2 - Municipal Manager	Furniture and equipment - Communication	BR	Admin	cr	5 000,00	-	-
1.2 - Municipal Manager	Furniture and equipment - MM Office	BR	Admin	cr	5 000,00	10 000,00	10 000,00
1.3 - Economic Development/Planning	Jeugsentrum PB: Furniture and equipment	PB	4	CR	150 000,00	-	-
1.3 - Economic Development/Planning	Jeugsentrum PB: Fencing of centre	PB	4	CR	190 000,00	-	-
1.3 - Economic Development/Planning	Informal Trading Area	VD	6	RSEP	1 100 000,00	-	-
2.1 - Finance	Furniture , Equipment - Finance	BR	Admin	cr	10 000,00	20 000,00	-
2.1 - Finance	Upgrade SCM Stores	pb	3	cr	490 000,00	-	-
3.2 - Human Resources	Portable Meeting Recorder	BR	Admin	cr	15 000,00	-	-
3.2 - Human Resources	Furniture , Equipment - Human Resources	BR	Admin	cr	10 000,00	10 000,00	-
3.2 - Human Resources	Electronic application system for vacancies	BR	Admin	cr	190 000,00	-	-
3.2 - Human Resources	Time and Attendance System (Payday)	BR	Admin	cr	750 000,00	-	-
3.3 - Information Technology	WI-FI Installation at Offices of BRM	BR	Whole	cr	-	200 000,00	-
3.3 - Information Technology	IT Equipment	BR	Admin	cr	100 000,00	110 000,00	-

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
3.3 - Information Technology	Website - (Depended on SITA analysis and Strategic Report)	BR	Whole	cr	190 000,00	-	200 000,00
3.3 - Information Technology	Replacement of computers	BR	Admin	el	300 000,00	500 000,00	-
3.3 - Information Technology	IT System Upgrade (Enhancement of IT system : Busi	BR	Admin	el	500 000,00	500 000,00	-
3.3 - Information Technology	ERP (Integrated Electronic Records Management, Customer Care Credit control and Debt collection, Land Use Including Full Workflow, GIS Integration)	br	Whole	cr	560 000,00	-	500 000,00
3.3 - Information Technology	Smart City Network Infrastructure	BR	Whole	el	-	3 000 000,00	3 000 000,00
3.4 - Administrative and Corporate Support	Photocopier machine for new office building	BR	Admin	cr	150 000,00	-	-
3.5 - Director: Corporate Services	FURNITURE AND EQUIPMENT - DIRECTOR CORPORATE SERVI	BR	Admin	cr	10 000,00	35 000,00	-
4.1 - Building Control	Furniture , Equipment - Building Control	BR	Whole	cr	5 000,00	6 000,00	-
4.1 - Building Control	Equipment - Tablet, Plotter	BR	Whole	cr	140 000,00	125 000,00	120 000,00
4.2 - Project Management Unit	Furniture and Equipment - Project Management	PB	Whole	cr	5 000,00	9 000,00	-
4.2 - Project Management Unit	Piketberg Trajekte Kamp (80) (Sanitation)	PB	4	pawk	59 750,00	-	-
4.2 - Project Management Unit	Piketberg Trajekte Kamp (80) (Water)	PB	4	pawk	59 750,00		

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
4.2 - Project Management Unit	Piketberg Trajekte Kamp (80) (Roads)	PB	4	pawk	59 750,00		
4.2 - Project Management Unit	Piketberg Trajekte Kamp (80) (Electricity)	PB	4	pawk	59 750,00		
4.2 - Project Management Unit	Piketberg N7 Housing (46) (Roads)	PB	3	pawk	166 750,00	-	-
4.2 - Project Management Unit	Piketberg N7 Housing (46) (Water)	PB	3	pawk	166 750,00		
4.2 - Project Management Unit	Piketberg N7 Housing (46) (Sanitation)	PB	3	pawk	166 750,00		
4.2 - Project Management Unit	Piketberg N7 Housing (46) (Electricity)	PB	3	pawk	166 750,00		
4.2 - Project Management Unit	Piketberg (1000) (150) Housing (Sanitation)	PB	4	pawk	295 000,00	-	-
4.2 - Project Management Unit	Piketberg (1000) (150) Housing (Water)	PB	4	pawk	295 000,00		
4.2 - Project Management Unit	Piketberg (1000) (150) Housing (Roads)	PB	4	pawk	295 000,00		
4.2 - Project Management Unit	Piketberg (1000) (150) Housing (Electricity)	PB	4	pawk	295 000,00		
4.2 - Project Management Unit	Eendekuil 47 Housing (Electricity)	EK	5	pawk	809 750,00	-	-
4.2 - Project Management Unit	Eendekuil 47 Housing (Sanitation)	EK	5	pawk	809 750,00		

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
4.2 Project Management Unit	Eendekuil 47 Housing (Roads)	EK	5	pawk	809 750,00		
4.2 - Project Management Unit	Eendekuil 47 Housing (Water)	EK	5	pawk	809 750,00		
4.2 - Project Management Unit	Repair existing combi-courts EE, PV, VD	BR	Whole	el	1 500 000,00	-	-
4.2 - Project Management Unit	Piketberg 181 Housing (Sanitation)	PB	4	pawk	2 349 500,00	-	-
4.2 - Project Management Unit	Piketberg 181 Housing (Water)	PB	4	pawk	2 349 500,00		
4.2 - Project Management Unit	Piketberg 181 Housing (Roads)	PB	4	pawk	2 349 500,00		
4.2 - Project Management Unit	Piketberg 181 Housing (Electricity)	PB	4	pawk	2 349 500,00		
4.2 - Project Management Unit	Porterville 177 Housing (Water)	PV	2	pawk	2 625 000,00	-	-
4.2 - Project Management Unit	Porterville 177 Housing (Sanitation)	PV	2	pawk	2 625 000,00		
4.2 - Project Management Unit	Porterville 177 Housing (Roads)	PV	2	pawk	2 625 000,00		
4.2 - Project Management Unit	Porterville 177 Housing (Electricity)	PV	2	pawk	2 625 000,00		
4.2 - Project Management Unit	New municipal offices	PB	Admin	el	3 150 000,00	2 000 000,00	2 000 000,00

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
4.3 - Property Services	Furniture , Equipment - Council Property	BR	Whole	cr	5 000,00	6 000,00	6 000,00
4.3 - Property Services	Tools	BR	Whole	cr	10 000,00	10 000,00	12 000,00
4.3 - Property Services	Air conditioners - offices	BR	Whole	cr	50 000,00	60 000,00	60 000,00
4.3 - Property Services	Stores Aurora	AUR	6	cr	-	-	350 000,00
4.3 - Property Services	Special Needs Friendly Facilities	br	Whole	cr	400 000,00		
4.3 - Property Services	Stores Velddrif (Erf 551)	VD	6&7	cr	330 000,00	500 000,00	-
4.3 - Property Services	Ontwikkel munisipale kantore VD	VD	6	cr	10 000,00	1 000 000,00	-
4.3 - Property Services	Security at municipal buildings	BR	Admin	cr	350 000,00	500 000,00	300 000,00
4.5 - Solid Waste Removal	Refuse carts	PB	Whole	cr	-	20 000,00	-
4.5 - Solid Waste Removal	Furniture , Equipment - Refuse Removal	BR	Whole	cr	5 000,00	10 000,00	11 000,00
4.5 - Solid Waste Removal	Tools	BR	Whole	cr	10 000,00	10 000,00	10 000,00
4.5 - Solid Waste Removal	Heist op den Berg Visual Awareness Campaign	BR	Whole	sk	80 000,00	-	-
4.5 - Solid Waste Removal	Upgrade Refuse building - PB (Security Cameras)	PB	3&4	cr	90 000,00	-	-
4.5 - Solid Waste Removal	Trailers	PB/RH	Whole	cr	-	-	140 000,00
4.5 - Solid Waste Removal	Skips at Drop Off	PV	1&2	cr	-	150 000,00	-

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
4.5 - Solid Waste Removal	Heist op den Berg Equipment	PV & PB & VD	Whole	sk	160 000,00	-	-
4.5 - Solid Waste Removal	Upgrade Refuse building - PB	PB	3&4	cr	380 000,00	-	-
4.5 - Solid Waste Removal	Drop Off - Eendekuil	ek	5	cr	-	-	400 000,00
4.5 - Solid Waste Removal	Woodchipper	PV	1&2	cr	-	600 000,00	-
4.5 - Solid Waste Removal	Fencing at PB Transfer Station	pb	3&4	el	400 000,00	400 000,00	-
4.5 - Solid Waste Removal	Fencing at Landfill Sites	BR	Whole	cr	480 000,00	-	500 000,00
4.5 - Solid Waste Removal	Drop Off - Redelinghuis	RH	5	el	-	500 000,00	3 000 000,00
4.6 - Street Cleaning	Refuse Bins and stands	BR	Whole	cr	10 000,00	20 000,00	-
4.7 - Roads	Furniture , Equipment - Roads	BR	Whole	cr	5 000,00	5 000,00	-
4.7 - Roads	Tools	BR	Whole	cr	40 000,00	60 000,00	-
4.7 - Roads	Transport Trailers Multi-Purpose	BR	Whole	cr	-	120 000,00	-
4.7 - Roads	Cement ditches in Aurora	AUR	6	cr	40 000,00	60 000,00	70 000,00
4.7 - Roads	Upgrade Sidewalks (VD)	VD	Whole	cr	-	350 000,00	-
4.7 - Roads	Traffic calming measures (Speed bumps)	BR	Whole	cr	200 000,00	100 000,00	100 000,00
4.7 - Roads	Upgrade Sidewalks (PV)	PV	1	cr	180 000,00	250 000,00	-

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
4.7 - Roads	Construction of roads: RDP Houses	PB	Whole	el	-	300 000,00	300 000,00
4.7 - Roads	Remedial works on Roads - Culemborg Road	PB	3	cr	140 000,00	500 000,00	-
4.7 - Roads	Remedial works on Roads - PB Industrial Area	PB	3	cr	340 000,00	300 000,00	-
4.7 - Roads	Herbou van grond paaie - industriële area VD	vd	7	cr	340 000,00	300 000,00	-
4.7 - Roads	Upgrade Sidewalks (PB)	PB	3	cr	90 000,00	300 000,00	300 000,00
4.7 - Roads	Construction of roads (BM) - Lys van Hoofde	BR	Whole	el	-	300 000,00	400 000,00
4.7 - Roads	Upgrade Sidewalks (VD)	VD	7	cr	200 000,00	300 000,00	300 000,00
4.7 - Roads	Unserviced erven - Redelinghuys	RH	5	cr	190 000,00	500 000,00	500 000,00
4.7 - Roads	Munisipale Dienste Ontwikkeling (Aloe - PB)	BR	Whole	cr	-	-	1 200 000,00
4.7 - Roads	Digger Loader	VD	6 & 7	cr	-	-	1 300 000,00
4.7 - Roads	Replace CFP 6247	VD	6&7	cr	-	-	1 400 000,00
4.7 - Roads	Herbou strate - Laaiplek 2	vd	7	cr	-	800 000,00	600 000,00
4.7 - Roads	Herbou Strate Wyk 3	pb	3	cr	490 000,00	600 000,00	500 000,00
4.7 - Roads	Upgrade of roads and stormwater AU	AUR	6	el	-	1 000 000,00	1 500 000,00
4.7 - Roads	Reseal/Construction of streets	BR	Whole	el	2 000 000,00	2 400 000,00	-
4.7 - Roads	Reseal Voortrekker Road (VD)	VD	7	el	-	2 000 000,00	2 500 000,00
4.7 - Roads	Rebuild Kerklaan	VD	6	el	500 000,00	2 000 000,00	3 000 000,00
4.8 - Electricity	Larger HT Switches - standby battery cell	VD	Whole	cr	20 000,00	30 000,00	-

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
4.8 - Electricity	Replacing conventional electricity meters with prepaid	BR	Whole	cr	50 000,00	-	-
4.8 - Electricity	High tension circuit breakers	PV	Whole	cr	40 000,00	40 000,00	50 000,00
4.8 - Electricity	Bulk meter replacement	PV	Whole	cr	40 000,00	70 000,00	70 000,00
4.8 - Electricity	Installation of new streetlights	BR	Whole	cr	90 000,00	100 000,00	-
4.8 - Electricity	Christmas lights	BR	Whole	cr	240 000,00	-	-
4.8 - Electricity	Furniture , Equipment - Electricity	BR	Whole	cr	40 000,00	100 000,00	100 000,00
4.8 - Electricity	Aur Water Security through Solar Assist at Water PS	AUR	6	mig	65 217,00	219 246,00	-
4.8 - Electricity	Replacing conventional electricity meters with pre	BR	Whole	el	-	300 000,00	-
4.8 - Electricity	Vervang CBY 11834	vd	6&7	cr	-	350 000,00	-
4.8 - Electricity	Vervang CBY 11835	pb	3&4	cr	-	-	380 000,00
4.8 - Electricity	Extending Electrical Store PV	pv	1&2	cr	-	-	500 000,00
4.8 - Electricity	Minisub in Basson Street Porterville Increase Demand	PV	1	cr	-	550 000,00	-
4.8 - Electricity	RH Water Security through Solar Assist at Water PS & WTW	RH	5	mig	86 957,00	486 957,00	-
4.8 - Electricity	Retro-fit main substation oil circuit breakers	PB	3	el	700 000,00	-	-
4.8 - Electricity	Mid-block lines	VD	Whole	cr	-	400 000,00	400 000,00
4.8 - Electricity	Network Renewals	BR	Whole	el	400 000,00	450 000,00	-
4.8 - Electricity	Security of electrical assets	BR	Whole	el	500 000,00	500 000,00	-
4.8 - Electricity	Mid-block lines Noordhoek, VD	VD	6	cr	200 000,00	500 000,00	500 000,00

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
4.8 - Electricity	Replace Dwarskerbos O/H lines with Cable	VD	6	el	450 000,00	500 000,00	500 000,00
4.8 - Electricity	PV Permanent Genset at WWTW	PV	1&2	mig	195 652,00	1 282 609,00	-
4.8 - Electricity	VD Permanent Genset at WWTW	VD	6&7	mig	195 652,00	1 326 087,00	-
4.8 - Electricity	PB Permanent Genset at WWTW	PB	3&4	mig	195 652,00	1 369 565,00	-
4.8 - Electricity	VD Permanent Genset at Albatros Sewerage Pump Station	VD	6&7	mig	195 652,00	1 847 826,00	-
4.8 - Electricity	Smart Metering	br	Whole	el	50 000,00	1 000 000,00	1 000 000,00
4.8 - Electricity	Blackout Projects	BR	Whole	cr	2 341 000,00	300 000,00	300 000,00
4.8 - Electricity	Bergrivier Bulk Services Upgrade/RDP Houses	BR	Whole	DoE	-	7 826 087,00	4 347 826,00
4.9 - Street Lighting	Meter municipal assets	BR	Whole	cr	40 000,00	50 000,00	-
4.9 - Street Lighting	Take Over Eskom Streetlights - Eendekuil	ek	5	cr	300 000,00	-	450 000,00
4.9 - Street Lighting	Replace streetlights	BR	Whole	cr	300 000,00	800 000,00	500 000,00
5.1 - Sewerage	Furniture , Equipment - Sewerage	BR	Whole	cr	5 000,00	13 000,00	14 000,00
5.1 - Sewerage	Tools	BR	Whole	cr	15 000,00	20 000,00	25 000,00
5.1 - Sewerage	Munisipale Dienste Ontwikkeling (Wyk 4 PB)	PB	4	el	70 000,00	-	-
5.1 - Sewerage	Replace rising mains in pump stations	VD	Whole	cr	90 000,00	120 000,00	120 000,00
5.1 - Sewerage	Fencing Sewer Pump Stations	VD	Whole	cr	90 000,00	150 000,00	150 000,00
5.1 - Sewerage	RH Decentralized WWTW (Multi Year)	RH	5	mig			434 783,00
5.1 - Sewerage	Sewer Renewals	BR	Whole	cr	140 000,00	150 000,00	160 000,00

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
5.1 - Sewerage	Telemetry	BR	Whole	cr	170 000,00	200 000,00	200 000,00
5.1 - Sewerage	Standby generators for pump stations pump	VD	6&7	cr	190 000,00	400 000,00	-
5.1 - Sewerage	Telemetry at pump stations	VD	Whole	cr	190 000,00	250 000,00	250 000,00
5.1 - Sewerage	Switchgear and pumps	VD	Whole	cr	290 000,00	300 000,00	350 000,00
5.1 - Sewerage	Sewerage stand by pumps	VD	Whole	cr	340 000,00	350 000,00	350 000,00
5.1 - Sewerage	Sewerage network - Velddrif (Port Owen)	VD	6	el	-	1 000 000,00	1 500 000,00
5.1 - Sewerage	AU Decentralized WWTW (Multi Year)	AUR	6	mig	-	-	2 806 652,00
5.1 - Sewerage	WSIG PB Wastewater Treatment Works	PB	2	wsig	8 695 652,00	-	-
5.2 - Waste Water Treatment	Security at WWTW	BR	Whole	cr	190 000,00	200 000,00	200 000,00
5.2 - Waste Water Treatment	Fencing WWTW	BR	Whole	cr	290 000,00	300 000,00	400 000,00
5.2 - Waste Water Treatment	Extension of DKB WWTW	DKB	7	el	1 000 000,00	-	-
5.2 - Waste Water Treatment	Decentralized WWTW Redelinghuis	RH	5	el	-	-	1 000 000,00
5.2 - Waste Water Treatment	Disinfection at WWTW	br	Whole	el	600 000,00	600 000,00	600 000,00
5.2 - Waste Water Treatment	Decentralized WWTW Aurora	AUR	6	el	-	2 000 000,00	1 000 000,00
5.3 - Storm Water Management	Furniture , Equipment - Stormwater Management	BR	Whole	cr	5 000,00	6 000,00	7 000,00

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
5.3 - Storm Water Management	Implement Stormwater Masterplan (PB)	PB	4	cr	390 000,00	400 000,00	400 000,00
5.3 - Storm Water Management	PV Stormwater Ward 2 (Multi Year)	PV	2	mig	586 957,00	1 152 173,00	-
5.3 - Storm Water Management	PB Stormwater Ward 4 (Multi Year)	PB	4	mig	586 957,00	2 021 739,00	-
5.4 - Water Distribution	Furniture , Equipment - Water	BR	Whole	cr	10 000,00	13 000,00	15 000,00
5.4 - Water Distribution	Tools	BR	Whole	cr	20 000,00	30 000,00	30 000,00
5.4 - Water Distribution	Munisipale Dienste Ontwikkeling (Wyk 4 PB)	PB	4	el	120 000,00	-	-
5.4 - Water Distribution	Munisipale Dienste Ontwikkeling (Wyk 2 PV)	PV	2	el	260 000,00	-	-
5.4 - Water Distribution	Water conservation demand management intervention (Zone Meters)	BR	Whole	cr	180 000,00	200 000,00	250 000,00
5.4 - Water Distribution	Pumps (standby)	BR	Whole	cr	230 000,00	250 000,00	200 000,00
5.4 - Water Distribution	Replace redundant meters	PV	2	cr	380 000,00	400 000,00	-
5.4 - Water Distribution	Replace mid-block lines	VD	6	cr	-	500 000,00	500 000,00
5.4 - Water Distribution	PB Reservoir (Own Funds MIG)	PB	Whole	el	4 210 000,00	-	-
5.4 - Water Distribution	Prepaid/ Smart Metering (EL)	BR	Whole	el	1 500 000,00	1 500 000,00	1 550 000,00
5.4 - Water Distribution	PB Reservoir	PB	4	mig	4 588 319,00	-	-
5.4 - Water Distribution	VD pipe replacements in Noordhoek (Multi Year)	VD	7	mig	434 783,00	-	9 108 695,00
5.4 - Water Distribution	Water Renewals (EL)	BR	Whole	el	2 850 000,00	5 000 000,00	3 000 000,00

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
5.5 - Water Treatment	Purchase new borehole pumps	AUR	6	cr	40 000,00	50 000,00	50 000,00
5.5 - Water Treatment	Replace reservoir roof (EK , RH)	BR	5	cr	-	150 000,00	-
5.5 - Water Treatment	Telemetry: Water	VD	Whole	cr	130 000,00	150 000,00	150 000,00
5.5 - Water Treatment	WTW Building (AU)	AUR	6	cr	-	250 000,00	250 000,00
5.5 - Water Treatment	Security at Reservoir/Pump Stations	BR	Whole	cr	230 000,00	250 000,00	250 000,00
5.5 - Water Treatment	Disinfection at WTW	br	Whole	el	700 000,00	700 000,00	-
5.5 - Water Treatment	New Reservoir at Eendkuil	ek	5	el	-	-	1 500 000,00
5.5 - Water Treatment	Sand Filters WTW	pv	1&2	el	-	-	1 500 000,00
5.5 - Water Treatment	Upgrade Piketberg WTW	PB	3&4	cr	340 000,00	800 000,00	400 000,00
5.5 - Water Treatment	PB Rehabilitation and Upgrading of WTW	PB	3&4	mig	6 534 159,00	1 813 667,00	
5.6 - Fleet Management	Transport Assets (NON-VATABLE)	BR	Whole	el	500 000,00	-	-
5.6 - Fleet Management	Multi-Purpose Construction Vehicle	br	Whole	el	-	850 000,00	850 000,00
5.6 - Fleet Management	Transport Assets (VATABLE)	BR	Whole	el	3 000 000,00	400 000,00	-
6.1 - Director: Community Services	Restoration of PV Museum	PV	1	el	500 000,00	-	-
6.2 - Libraries and Archives	Shelves/Tables/Office furniture for libraries	BR	Whole	pawk	20 000,00	-	-
6.2 - Libraries and Archives	Upgrading of Aurora Library	AUR	6	pawk	-	1 000 000,00	-

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
6.2 - Libraries and Archives	Goedverwacht Modular Library	GVW	3	pawk	-	-	1 500 000,00
6.3 - Community Halls and Facilities	Furniture , Equipment Community Hall	BR	Whole	cr	50 000,00	-	-
6.3 - Community Halls and Facilities	Upgrade Redelinghuis Community Hall	RH	5	cr	290 000,00	-	-
6.3 - Community Halls and Facilities	Upgrade Aurora Community Hall	AUR	6	cr	-	-	400 000,00
6.4 - Cemeteries	Fence new cemetery: Porterville	PV	Whole	cr	10 000,00		
6.4 - cemeteries	Tools	BR	Whole	cr	10 000,00	25 000,00	-
6.4 - Cemeteries	Upgrade entrance and parking	VD	7	cr	130 000,00		
6.4 - Cemeteries	Fencing Carosini Cemetery	VD	7	cr	200 000,00		
6.4 - Cemeteries	Upgrade entrance and parking	PV	Whole	cr	10 000,00	150 000,00	100 000,00
6.4 - Cemeteries	Fence at cemetery (PB)	PB	Whole	cr	300 000,00	-	-
6.4 - Cemeteries	Building of Toilet - RH	RH	5	el	300 000,00	-	-
6.4 - Cemeteries	Building of Toilet - AUR	AUR	6	cr	-	-	300 000,00
6.4 - Cemeteries	Fencing Cemetery (VD)	VD	Whole	el	1 100 000,00	-	-
6.5 - Housing (Core)	Furniture , Equipment - Housing	BR	Whole	cr	10 000,00	-	-
6.5 - Housing (Core)	Rectification of houses in Sand Street & St Christopher (Piketberg & Laaiplek)	BR	Whole	el	3 050 000,00	-	-
6.7 - Traffic Control	Cameras DLTC & Cashiers - PV	PV	2	cr	5 000,00	-	-

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
6.7 - Traffic Control	Surveillance Cameras - Ward 5	RH	5	cr	10 000,00	-	-
6.7 - Traffic Control	Cameras DLTC & Cashiers - PB	PB	3	cr	10 000,00	-	-
6.7 - Traffic Control	Cameras DLTC & Cashiers - VD	VD	7	cr	10 000,00	-	-
6.7 - Traffic Control	Computer Equipment	PB	Whole	cr	20 000,00	-	-
6.7 - Traffic Control	Animal Control Pole	BR	Whole	cr	20 000,00	-	-
6.7 - Traffic Control	Equipment Active Box	PB	Whole	cr	30 000,00		
6.7 - Traffic Control	Furniture and Equipment: Active Box	PB	4	cr	30 000,00	-	-
6.7 - Traffic Control	Surveillance Cameras - Ward 1	PV	1	cr	30 000,00	-	-
6.7 - Traffic Control	Surveillance Cameras - Ward 2	PV	2	cr	30 000,00	-	-
6.7 - Traffic Control	Furniture , Equipment - Traffic Department	BR	Whole	cr	10 000,00	30 000,00	-
6.7 - Traffic Control	Dash Cams	PB	3	cr	40 000,00	-	-
6.7 - Traffic Control	Air conditioners Active Box	PB	4	cr	40 000,00	-	-
6.7 - Traffic Control	Air conditioners	BR	Whole	cr	80 000,00	-	-
6.7 - Traffic Control	Fencing Piketberg DLTC	PB	3	cr	-	300 000,00	-
6.7 - Traffic Control	New DLTC - PV	PV	2	cr	-	-	400 000,00
6.7 - Traffic Control	New Traffic Vehicles	BR	Whole	cr	-	500 000,00	-
6.8 - Fire Fighting and Protection	Furniture , Equipment - Fire	BR	Whole	cr	15 000,00	-	-

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
6.8 - Fire Fighting and Protection	Replacement of Fire Fighting Pump	BR	Whole	cr	230 000,00	-	-
6.8 - Fire Fighting and Protection	4x4 Fire Fighting Vehicle (grant funded)	RH	5	fire grant	926 000,00	-	-
6.8 - Fire Fighting and Protection	Fire Fighting Vehicle	PB	Whole	cr	-	-	1 000 000,00
6.9 - Community Parks	Upgrade Community Parks PV	PV	1	cr	50 000,00	-	-
6.9 - Community Parks	Upgrade Community Parks AUR	AUR	6	cr	-	61 000,00	-
6.9 - Community Parks	Benches - open spaces	BR	Whole	cr	35 000,00	50 000,00	-
6.9 - Community Parks	Tools & Equipment	BR	Whole	cr	45 000,00	50 000,00	-
6.9 - Community Parks	Toilets (PV Dam)	PV	1	cr	-	100 000,00	-
6.9 - Community Parks	New playpark	VD	7	cr	150 000,00		
6.9 - Community Parks	Upgrade Playpark	AUR	6	cr	190 000,00		
6.9 - Community Parks	Brush Cutter	BR	Whole	cr	90 000,00	120 000,00	-
6.9 - Community Parks	Fencing Playpark RH	RH	5	cr	240 000,00	-	-
6.9 - Community Parks	Upgrade Community Parks PB	PB	4	cr	159 000,00	89 000,00	-
6.9 - Community Parks	Spraying Can	BR	Whole	cr	190 000,00	200 000,00	-
6.9 - Community Parks	Fencing Playpark PB	PB	4	cr	-	400 000,00	-
6.9 - Community Parks	Ride-on Lawnmowers	BR	Whole	cr	240 000,00	300 000,00	-

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
7.1 - Sports Grounds and Stadiums	Irrigation Equipment	BR	Whole	cr	20 000,00	35 000,00	-
7.1 - Sports Grounds and Stadiums	Tools	BR	Whole	cr	15 000,00	20 000,00	20 000,00
7.1 - Sports Grounds and Stadiums	Shade ports - Tollie Adams	PB	4	cr	70 000,00	-	-
7.1 - Sports Grounds and Stadiums	Furniture , Equipment - Sport Facilities and Swim	BR	Whole	cr	25 000,00	50 000,00	50 000,00
7.1 - Sports Grounds and Stadiums	Irrigation Pumps	VD	7	cr	-	200 000,00	-
7.1 - Sports Grounds and Stadiums	Security Measures	BR	Admin	cr	90 000,00	100 000,00	100 000,00
7.1 - Sports Grounds and Stadiums	Upgrade of Pigeon Clubhouse	vd	7	cr	500 000,00		
7.1 - Sports Grounds and Stadiums	Upgrade B-Field PV	PV	2	cr	600 000,00		
7.1 - Sports Grounds and Stadiums	Containers cloakrooms at Watsonia	PB	4	el	700 000,00	-	-
7.1 - Sports Grounds and Stadiums	Mobile Pavilions	PB	Whole	cr	390 000,00	200 000,00	200 000,00
7.1 - Sports Grounds and Stadiums	PB Watsonia Pavilion and Related Infrastructure	PB	4	mig	-	1 304 348,00	956 522,00
7.1 - Sports Grounds and Stadiums	PB Rhino Park Netball Courts (Multi Year)	PB	4	mig	-	1 304 348,00	1 304 348,00

DRAFT BERGRIVIER IDP FOR 5TH TERM OF OFFICE OF COUNCIL

COSTCENTRE	OWNDESCRIPTION	TOWN	WARD	FUNDING	BUDGET 23/24	BUDGET 24/25	BUD 25/26
7.2 - Swimming Pools	Shade ports - Swimming pool PV	PV	2	cr	65 000,00	-	-
7.2 - Swimming Pools	Swimming Pool Renewals	BR	Whole	cr	1 000 000,00	-	-
7.3 - Holiday Resorts	Tools and Equipment	DKB	Whole	cr	15 000,00	-	-
7.3 - Holiday Resorts	Tools and Equipment	VD	Whole	cr	15 000,00	60 000,00	60 000,00
7.3 - Holiday Resorts	Upgrading of resorts	VD	Whole	cr	100 000,00	200 000,00	-
7.3 - Holiday Resorts	Furniture , Equipment - Holiday Resorts	VD	Whole	cr	100 000,00	250 000,00	-
7.3 - Holiday Resorts	Upgrading of Hall into conference room	DKB	7	cr	-	-	500 000,00
7.3 - Holiday Resorts	Pelikaan Beach Resort Development	VD	Whole	cr	620 000,00	-	500 000,00
					102 440 609,00	73 312 652,00	70 668 826,00

9.1.2 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

The following table contains a summary of the Medium-Term Revenue and Expenditure Framework (MTREF) as contained in the budget.

TABLE 95: MEDIUM TERM REVENUE AND EXPENDITURE

WC013 Bergrivier - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue										
Exchange Revenue										
Service charges - Electricity	117 047	125 118	144 645	160 568	149 193	149 193	149 193	168 206	185 766	202 457
Service charges - Water	28 752	31 980	36 020	36 807	38 726	38 726	38 726	40 832	44 000	47 195
Service charges - Waste Water Management	13 398	14 494	15 866	17 762	17 912	17 912	17 912	19 207	20 893	22 811
Service charges - Waste Management	22 238	24 134	26 650	32 567	32 565	32 565	32 565	39 604	46 162	50 496
Sale of Goods and Rendering of Services	5 534	6 442	8 997	8 586	8 769	8 769	8 769	8 951	9 441	9 665
Agency services	3 677	4 708	4 676	5 788	4 691	4 691	4 691	4 925	5 172	5 431
Interest earned from Current and Non Current Assets	7 688	5 663	7 447	7 981	10 325	10 325	10 325	11 533	12 585	13 340
Rental from Fixed Assets	657	1 149	1 506	1 674	1 645	1 645	1 645	1 669	1 768	1 872
Licences and permits	114	103	85	77	57	57	57	82	87	92
Operational Revenue	270	1 013	1 307	2 739	1 985	1 985	1 985	1 957	2 039	2 170
Non-Exchange Revenue										
Property rates	74 040	78 811	84 411	94 702	94 702	94 702	94 702	104 434	111 744	118 428
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	18 021	21 744	18 737	21 286	22 922	22 922	22 922	24 344	25 522	26 796

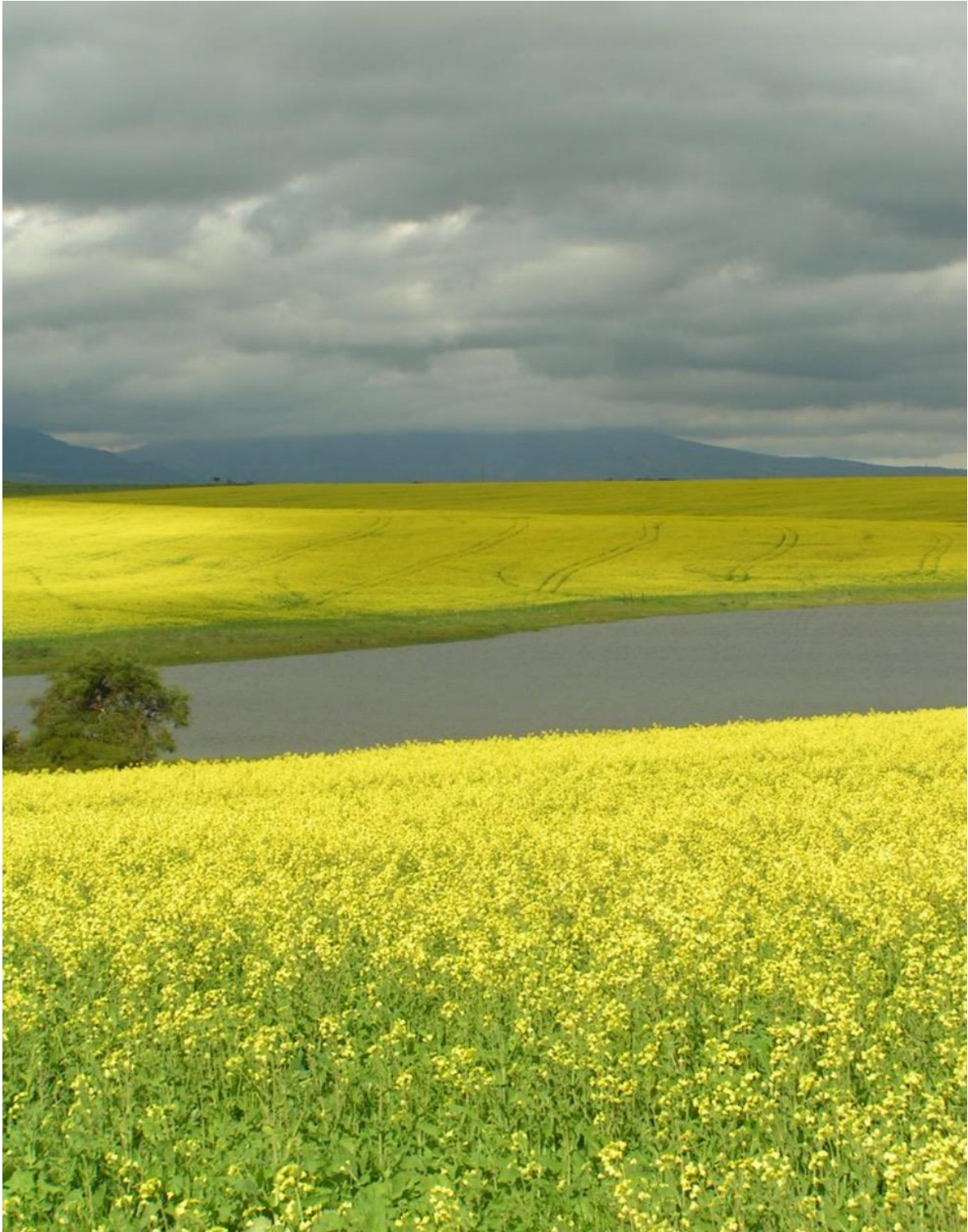
DRAFT BERGRIVIER INTEGRATED DEVELOPMENT PLAN

Transfer and subsidies - Operational	63 854	74 691	68 725	73 909	75 884	75 884	75 884	92 430	89 449	162 677
Interest earned from Receivables	7 863	4 942	5 166	5 000	6 000	6 000	6 000	6 200	6 268	6 644
Gains on disposal of Assets	5 178	-	246	-	3 400	3 400	3 400	500	-	-
Other Gains	8 457	-	1 392	2 700	2 700	2 700	2 700	2 800	2 926	3 064
Discontinued Operations										
Total Revenue (excluding capital transfers and contributions)	377 365	394 993	425 875	472 147	471 477	471 477	471 477	527 674	563 822	673 138
Expenditure										
Employee related costs	129 923	134 495	146 035	166 890	160 343	160 343	160 343	182 396	189 516	200 911
Remuneration of councillors	6 669	6 655	6 801	6 993	6 985	6 985	6 985	7 273	7 727	8 089
Bulk purchases - electricity	92 751	100 415	118 995	128 498	122 498	122 498	122 498	129 216	145 626	161 354
Inventory consumed	17 977	17 738	15 362	17 780	23 147	23 147	23 147	23 235	24 432	25 565
Debt impairment	34 680	33 016	13 606	30 490	31 673	31 673	31 673	34 208	36 562	38 941
Depreciation and amortisation	19 083	21 865	27 625	28 668	30 270	30 270	30 270	32 656	34 096	34 480
Interest	15 796	15 442	17 971	19 514	21 848	21 848	21 848	26 527	26 372	27 875
Contracted services	20 712	24 525	32 895	38 447	37 335	37 335	37 335	46 526	44 749	113 047
Transfers and subsidies	6 093	5 867	6 736	7 797	8 536	8 536	8 536	9 701	8 683	9 093
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-
Operational costs	21 685	22 530	30 995	40 287	45 025	45 025	45 025	45 832	49 989	52 443
Losses on disposal of Assets	-	2 228	-	-	-	-	-	-	-	-
Other Losses	-	2 135	-	2 705	2 705	2 705	2 705	2 805	2 931	3 069
Total Expenditure	365 370	386 911	417 021	488 069	490 365	490 365	490 365	540 375	570 683	674 867
Surplus/(Deficit)	11 995	8 082	8 855	(15 923)	(18 888)	(18 888)	(18 888)	(12 701)	(6 860)	(1 729)
Transfers and subsidies - capital (monetary allocations)	20 193	19 793	20 038	24 139	23 384	23 384	23 384	49 871	22 955	20 459

DRAFT BERGRIVIER INTEGRATED DEVELOPMENT PLAN

Transfers and subsidies - capital (in-kind)	-	9 695	-	-	2 250	2 250	2 250	-	-	-
Surplus/(Deficit) after capital transfers & contributions	32 188	37 570	28 893	8 216	6 746	6 746	6 746	37 169	16 094	18 730
Income Tax	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	32 188	37 570	28 893	8 216	6 746	6 746	6 746	37 169	16 094	18 730
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	32 188	37 570	28 893	8 216	6 746	6 746	6 746	37 169	16 094	18 730
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	32 188	37 570	28 893	8 216	6 746	6 746	6 746	37 169	16 094	18 730

PART VI - CHAPTER 10: EVALUATION OF THE ORGANISATION IN THE IMPLEMENTATION OF THE IDP AND BUDGET (PERFORMANCE MANAGEMENT).



Photographer unknown: Photo provided

10.1 PERFORMANCE MANAGEMENT

The purpose of the Performance Management System in Bergrivier Municipality is to provide a comprehensive plan to help the municipality to manage the process of performance planning and measurement effectively. It serves as a primary mechanism to monitor, review and improve the implementation of the IDP.

The core of the organisational performance management system is the SDBIP (Service Delivery and Budget Implementation Plan). It serves as the source of holding administration, especially management, responsible and accountable for performance. A well formulated SDBIP will ensure that the strategic and correct information is circulated within the municipality and for the public. The Key Performance Indicators contained in the SDBIP must ensure that the budget is executed and the strategic objectives in the IDP are achieved. It also provides a management tool for the mayor and council to monitor the performance of the municipal manager and senior management.

The SDBIP sets in-year information such as quarterly and/or annual service delivery and monthly budget targets. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP's. The Top Layer SDBIP comprises quarterly and annual high-level key performance indicators and service delivery targets and is a public document. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

Departmental SDBIP's are informed by the Top Layer SDBIP and contain operational detail on the performance targets of each directorate. Departmental SDBIP's are used by Portfolio Heads and the Senior Management of the administration to monitor performance of individuals and departments monthly. Monthly performance reports are submitted to the Portfolio Committee assigned to each Department after which these reports are noted by the Executive Mayoral Committee and Council. Amendments to Departmental SDBIPs are done on approval by the Municipal Manager.

The components of the SDBIP are:

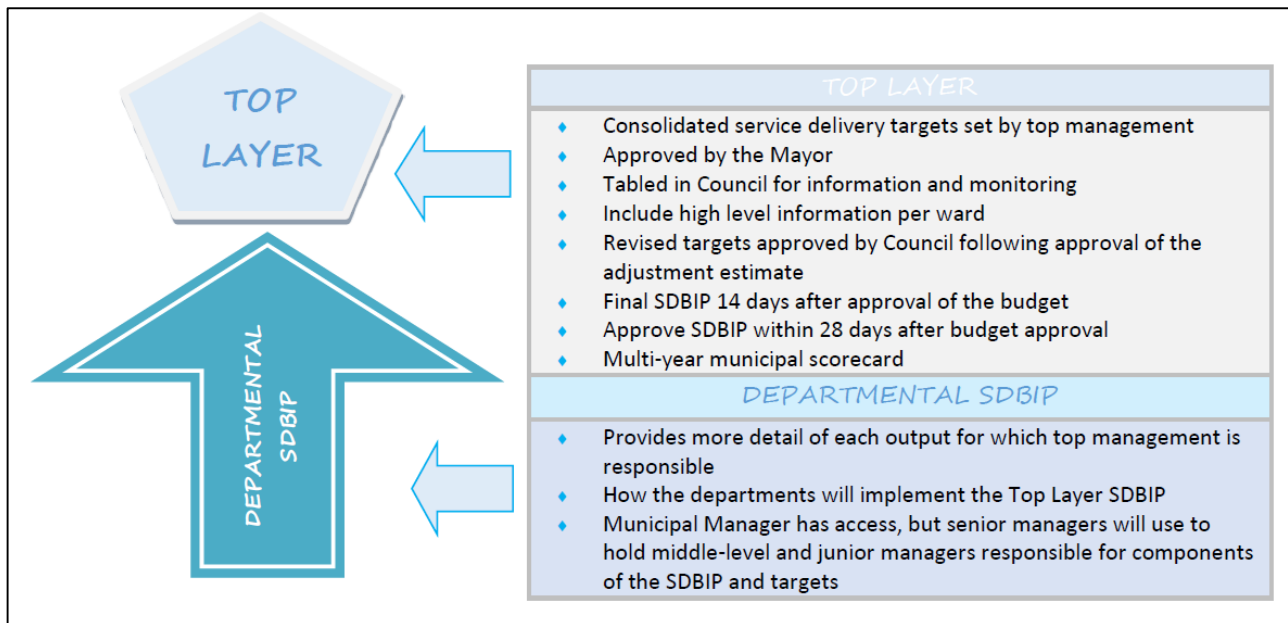
- Monthly projections of revenue to be collected, by source;
- Monthly projections of expenditure (operational and capital) by vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Detailed capital works per ward.

Bergrivier Municipality developed a Performance Management Policy in 2019 that sets out the detail of the SDBIP and the roles and responsibilities of each stakeholder. This policy will be reviewed in 2024 to make provision for the new Staff Regulations determining the individual performance of all staff in the municipality.

Section 38 (a) of the Local Government: Municipal Systems Act, No. 32 of 2000, requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, regarding the community development priorities and objectives set out in its Integrated Development Plan (IDP). Section 9(1) of the Municipal Planning and Performance Management Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

The IDP process and the performance management process must be integrated seamlessly as the Performance Management System serves to measure the performance of the Municipality on meeting its development objectives is contained in its Integrated Development Plan. The IDP will therefore contain outcome based Key Performance Indicators whereas the TL SDBIP will contain output based Key Performance Indicators. A first set of Outcomes Based KPI's are included in the amended IDP as to commence with the piloting of performance management of the IDP and will serve as the corporate scorecard.

The following table is an overview of the reporting annually in terms of performance management:



FREQUENCY	MSA/MFMA REPORTING ON PMS	SECTION
QUARTERLY REPORTING	<p>The Municipal Manager collates the information and drafts the organisational performance report.</p> <p>The Internal Auditor (IA) must submit quarterly audit reports to the Municipal Manager and to the Performance Audit Committee.</p> <p>The Mayor must within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial situation of the Municipality.</p>	<p><i>MSA Regulation 14(1)(c)</i></p> <p><i>MFMA S52(d)</i></p>
BI-ANNUAL REPORTING	<p>The Performance Audit Committee must review the PMS and make recommendations to Council.</p>	<p><i>MSA Regulation 14(4)(a)</i></p>

FREQUENCY	MSA/MFMA REPORTING ON PMS	SECTION
	<p>The Performance Audit Committee must submit a report to Council bi-annually.</p> <p>The Municipality must report to Council at least twice a year.</p> <p>The Accounting Officer must by 25 January of each year assess the performance of the Municipality and submit a report to the Mayor, National Treasury and the relevant Provincial Treasury.</p>	<p><i>MSA Regulation 14(4)(a)</i></p> <p><i>MSA Regulation 13(2)(a)</i></p> <p><i>MFMA S72</i></p>
<p>ANNUAL REPORTING</p>	<p>The annual report of a municipality must include the annual performance report and any recommendations of the municipality’s Audit Committee. The Accounting Officer of a municipality must submit performance report to the Auditor General for auditing within two months after the end of the financial year to which that report relates.</p> <p>The Auditor General must audit the performance report and submit the report to the Accounting Officer within three months of receipt of the performance report.</p> <p>The Mayor of the Municipality must within seven months after the financial year, table in the municipal council the annual report of the municipality.</p> <p>The Auditor-General may submit the performance report and audit report of a municipality directly to the municipal council, the National Treasury, the relevant Provincial Treasury, the MEC of responsible for local government in the province and any prescribed organ of the state.</p> <p>Immediately after an annual report is tabled in the council, the Accounting Officer of the municipality must submit the annual report to the Auditor-General, the relevant Provincial Treasury and the Provincial Department responsible for local government in the province.</p> <p>The council of the municipality must consider the annual report by no later than two months from the date on which the annual report was tabled, adopt an oversight report containing council’s comments on the annual report.</p> <p>The meetings of the municipal council at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public and any other organ of the state.</p> <p>The Cabinet Member responsible for local government must annually report to Parliament on actions taken by the MEC’s for local government to address issues raised by the Auditor-General.</p>	<p><i>MFMA S121(3)(c)(j) & MSA S46</i></p> <p><i>MFMA S126(1)(a)</i></p> <p><i>MFMA S126(3)(a)(b)</i></p> <p><i>MFMA S127(2)</i></p> <p><i>MFMA S127(4)(a)</i></p> <p><i>MFMA S127(5)(b)</i></p> <p><i>MFMA S129(1)</i></p> <p><i>MFMA S130(1)</i></p> <p><i>MFMA S134</i></p>

The following table presents the prescribed KPI’s in the TL SDBIP to be included in the IDP:

TABLE 95: PRESCRIBED KPI’S

DRAFT BERGRIVIER INTEGRATED DEVELOPMENT PLAN

Strategic Objective [R]	Strategic Goal [R]	KPI Name [R]	Unit of Measurement	Baseline	KPI Calculation Type [R]	Target Type [R]	Annual Target
Create an efficient, effective, economic and accountable administration	Ensure good governance	Submission of Workplace Skills Plan to LGSETA annually by 30 April 2024	Number of Workplace Skills Plan submitted to LGSETA in accordance with relevant legislation submitted by 30 April 2024	New KPI	Carry Over	Number	1
Develop and provide bulk infrastructure within the climate change risks	Sustainable Service Delivery	Limit water losses to 12 % by 30 June 2024 due to losses incurred by theft, illegal connections, or wastage because 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}	% of water losses due to losses incurred by theft, illegal connections, or wastage because of deteriorating water infrastructure by 30 June 2024 {(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	Reverse Last Value	Percentage	12
Develop and provide bulk infrastructure within the climate change risks	Sustainable Service Delivery	Limit unaccounted for electricity to 10 % by 30 June 2024 {(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 2024 {(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	Reverse Last Value	Percentage	10
To alleviate poverty	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2024	Number of FTE's created by 30 June 2024	65	Accumulative	Number	65

DRAFT BERGRIVIER INTEGRATED DEVELOPMENT PLAN

Strategic Objective [R]	Strategic Goal [R]	KPI Name [R]	Unit of Measurement	Baseline	KPI Calculation Type [R]	Target Type [R]	Annual Target
To budget strategically	Strengthen Financial Sustainability	% of Capital budget spent as of 30 June 2024 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X 100]	% of Capital budget spent as of 30 June 2024 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X 100]	95	Carry Over	Percentage	95
To budget strategically	Strengthen Financial Sustainability	Number of formal households that receive piped water (credit & prepaid water) that is connected to the municipal water infrastructure network as of 30 June 2024	Number of households which are billed for water or have prepaid meters as of 30 June 2024	9 218	Last Value	Number	9 300
To budget strategically	Strengthen Financial Sustainability	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) on 30 June 2024	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) on 30 June 2024 (Contour + Active meters)	10 201	Last Value	Number	10 000
To budget strategically	Strengthen Financial Sustainability	Number of formal households connected to the municipal wastewater sanitation/ sewerage network for sewerage service, irrespective of number of water closets (toilets) on 30 June 2024	Number of households which are billed for sewerage on 30 June 2024	7 508	Last Value	Number	7 520
To budget strategically	Strengthen Financial Sustainability	Number of formal households for which refuse is removed once per week on 30 June 2024	Number of households which are billed for refuse removal on 30 June 2024	9 600	Last Value	Number	9 620
To alleviate poverty	Facilitate an enabling environment for a diversified economy	Provide free basic water to indigent households	Number of households receiving free basic water	1 950	Last Value	Number	2 050

DRAFT BERGRIVIER INTEGRATED DEVELOPMENT PLAN

Strategic Objective [R]	Strategic Goal [R]	KPI Name [R]	Unit of Measurement	Baseline	KPI Calculation Type [R]	Target Type [R]	Annual Target
	and growth to alleviate poverty						
To alleviate poverty	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	1 550	Last Value	Number	1 800
To alleviate poverty	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	1 650	Last Value	Number	1 800
To alleviate poverty	Facilitate an enabling environment for a diversified economy and growth to alleviate poverty	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	1 950	Last Value	Number	2 050
To create an efficient, effective, economic and accountable administration	Ensure good governance	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as of 30 June 2024 [(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 of 30 June 2024	1	Last Value	Percentage	1

DRAFT BERGRIVIER INTEGRATED DEVELOPMENT PLAN

Strategic Objective [R]	Strategic Goal [R]	KPI Name [R]	Unit of Measurement	Baseline	KPI Calculation Type [R]	Target Type [R]	Annual Target
To budget strategically	Strengthen Financial Sustainability	Financial viability measured into municipality's ability to meet its service debt obligations as of 30 June 2024 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant)	Debt to Revenue as of 30 June 2024 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	24 %	Last Value	Percentage	25
To budget strategically	Strengthen Financial Sustainability	Financial viability measured in terms of outstanding service debtors as of 30 June 2024 (Total outstanding service debtors/revenue received for services)	Service debtors to revenue as of 30 June 2024 – (Total outstanding service debtors/ revenue received for services)	45	Reverse Last Value	Percentage	45
To budget strategically	Strengthen Financial Sustainability	Financial viability measured in terms of available cash to cover fixed operating expenditure as of 30 June 2024 ((Cash and Cash Equivalents – Unspent Conditional Grants – Overdraft) + Short Term Investment) /Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as of 30 June 2024 ((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	Last Value	Number	2.5

TABLE 96: DRAFT CORPORATE SCORECARD				
STRATEGIC GOALS	STRATEGIC OBJECTIVES	OUTCOME	OUTCOME INDICATORS (IDP / 5-YEAR TARGETS)	UNIT OF MEASUREMENT
Strengthen Financial Sustainability and further enhancing Good Governance	To communicate effectively with the public	Improved municipal responsiveness	Percentage of ward committees that are functional	Meet four times a year, are quorate and have an implementable action plan
Strengthen Financial Sustainability and further enhancing Good Governance	To communicate effectively with the public	Improved HDI	Human Development Index annually for Bergrivier Municipal Area	Improvement of Human Development Index annually for Bergrivier Municipal Area
Strengthen Financial Sustainability and further enhancing Good Governance	To create an efficient, effective, economic and accountable administration	Improved staff performance	Consequence management implemented for poor performance	Number of consequence management cases conducted for poor performance
Strengthen Financial Sustainability and further enhancing Good Governance	To provide a transparent and corruption free municipality	Improved municipal administration	Audit outcome	Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)
Strengthen Financial Sustainability and further enhancing Good Governance	To create an efficient, effective, economic and accountable administration	Improved council functionality	Functionality of Municipal Public Accounts Committee (MPAC)	Percentage of legislation regarding the MPAC fully implemented
Strengthen Financial Sustainability and further enhancing Good Governance	To provide a transparent and corruption free municipality	Zero tolerance of fraud and corruption	Number of alleged fraud and corruption cases investigated, and fraud proved	((1) Number of alleged fraud and corruption cases investigated, and fraud proved/((2) Total population of the municipality/100 000)
Strengthen Financial Sustainability and further enhancing Good Governance	To provide a transparent and corruption free municipality	Zero tolerance of fraud and corruption	Number of dismissals/resignations due to fraud and corruption	((1) Number of dismissals resignations for fraud and corruption / ((2) Total population of the municipality/100 000)
Strengthen Financial Sustainability and further enhancing Good Governance	To provide a transparent and corruption free municipality	Increased Risk Management Maturity	Number of findings in Audit Report by Auditor General and External Quality Review Report executed once every five years	Number of findings in Audit Report by Auditor General and number of findings in the External Quality Review Report executed once every five years

TABLE 96: DRAFT CORPORATE SCORECARD				
STRATEGIC GOALS	STRATEGIC OBJECTIVES	OUTCOME	OUTCOME INDICATORS (IDP / 5-YEAR TARGETS)	UNIT OF MEASUREMENT
Strengthen Financial Sustainability and further enhancing Good Governance	To communicate effectively with the public	Improved municipal responsiveness	Improved Corporate Image/Brand Identity	Percentage of improved corporate branding
Strengthen Financial Sustainability and further enhancing Good Governance	To communicate effectively with the public	Improved municipal responsiveness	Improved communication with stakeholders with access to municipal communication platforms	Percentage of improvement in communication with stakeholders
Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Improved municipal capability	Percentage of municipal skills development levy recovered	(R-value of municipal skills development levy recovered/ R-value of the total qualifying value of the municipal skills development levy) x 100
Strengthen Financial Sustainability and further enhancing Good Governance	To create an efficient, effective, economic and accountable administration	Improved municipal capability	Top management stability	(Total sum of standard working days that each S56 and S57 post was occupied by a fully appointed official, including legally acting (not suspended or vacant) with a valid signed contract and performance agreement) / Aggregate working days for all S56 and S57) x 100
Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Enhanced municipal budgeting and budget implementation	Percentage of expenditure against total budget	(1) Total expenditure (operating + capital) / (2) Total budget (operating + capital)
Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Improved financial sustainability and liability management	Percentage change in cash backed reserves reconciliation	((1) Cash backed reserves (previous year) - (2) Cash backed reserves (current year)) / (1) cash backed reserves (previous year)
Strengthen Financial Sustainability and further enhancing Good Governance	To provide a transparent and corruption free municipality	Improved expenditure management	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure (previous year) - (4) Irregular + (5) Fruitless and Wasteful and (6) Unauthorised Expenditure (current year)) / ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure (previous year))

TABLE 96: DRAFT CORPORATE SCORECARD				
STRATEGIC GOALS	STRATEGIC OBJECTIVES	OUTCOME	OUTCOME INDICATORS (IDP / 5-YEAR TARGETS	UNIT OF MEASUREMENT
Strengthen Financial Sustainability and further enhancing Good Governance	To maintain existing bulk infrastructure and services	Improved asset management	Percentage change of renewal/upgrading of existing assets	$\frac{((1) \text{ Total costs of Renewal and Upgrading of Existing Assets (current year)} - (2) \text{ Total costs of Renewal and Upgrading of Existing Assets (previous year)})}{((2) \text{ Total costs of Renewal and Upgrading of Existing Assets (previous year)})}$
Sustainable service delivery	To maintain existing bulk infrastructure and services	Improved asset management	Percentage change of repairs and maintenance of existing infrastructure	$\frac{((1) \text{ Repairs and maintenance expenditure (current year)} - (2) \text{ repairs and maintenance expenditure (previous year)})}{\text{repairs and maintenance expenditure (previous year)}}$
Strengthen Financial Sustainability and further enhancing Good Governance	To provide a transparent and corruption free municipality	Improved supply chain management	Percentage change in the amount of irregular expenditure because of SCM transgressions	$\frac{((1) \text{ Irregular Expenditure (previous year)} - (2) \text{ Irregular Expenditure (current year)})}{((1) \text{ Irregular Expenditure (previous year)})}$
Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Improved revenue and debtors' management	Percentage change in Gross Consumer Debtors' (Current and Non-current)	$\frac{((1) \text{ Gross consumer debtors (previous year)} - (2) \text{ gross consumer debtors (current year)})}{(1) \text{ gross consumer debtors (previous year)}}$
Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Improved revenue and debtors' management	Percentage of net operating surplus margin	$\frac{((1) \text{ Total Operating Revenue} - (2) \text{ Total Operating Expenditure})}{(1) \text{ Total Operating Revenue}}$
Sustainable service delivery	To develop and provide bulk infrastructure	Improved access to electricity	Percentage of households with access to electricity	$\frac{((1) \text{ Number of households having access to electricity}}{(2) \text{ Total number of households within the municipal area}}$
Sustainable service delivery	To develop and provide bulk infrastructure	Improved affordability of electricity	Percentage of households with electricity connections receiving Free Basic Electricity	$\frac{((1) \text{ Sum of the MWh of electricity provided as FBE by the municipality to residential customers}}{(2) \text{ Total MWh of electricity provided to residential customers}}$
Sustainable service delivery	To maintain existing bulk infrastructure and services	Improved energy sustainability	Percentage total electricity losses	$\frac{((\text{Electricity Purchases in kWh} - \text{Electricity sales in kWh}))}{\text{Electricity Purchases in kWh}} \times 100$
Sustainable service delivery	To maintain existing bulk infrastructure and services	Improved quality of municipal road network	Number of potholes reported per 10 kms of municipal road network	$\frac{\text{Number of potholes reported}}{(\text{Kilometres of surfaced municipal road network}/10)}$

TABLE 96: DRAFT CORPORATE SCORECARD				
STRATEGIC GOALS	STRATEGIC OBJECTIVES	OUTCOME	OUTCOME INDICATORS (IDP / 5-YEAR TARGETS)	UNIT OF MEASUREMENT
Sustainable service delivery	To develop and provide bulk infrastructure	Improved access to sanitation	Percentage of households with access to basic sanitation	((1) Number of households using a flush toilet (connected to sewerage system) + (2) Number of households using a flush toilet (with septic tank) + (3) Number of households using pit toilets with ventilation (VIP)) / (4) Total number of households in the municipality)
Sustainable service delivery	To develop and provide bulk infrastructure	Improved access to water	Percentage of households with access to basic water supply	((1) Number of households with the main source of drinking water (1) piped (tap) water inside dwelling/ institution + (2) Number of households with the main source of drinking water piped (tap) water inside yard + (3) Number of households with the main source of drinking water piped (tap) water on community stand: distance less than 200m from dwelling/ institution / (4) Total number of households in the municipality)
Sustainable service delivery	To maintain existing bulk infrastructure and services	Improved quality of water (incl wastewater)	Percentage of drinking water samples complying to SANS 241	(Number of water sample tests that complied with SANS 241 requirements / Total number of water samples tested) x 100
Sustainable service delivery	To maintain existing bulk infrastructure and services	Improved quality of water (incl wastewater)	Percentage of wastewater samples compliant to water use license conditions	(Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements / Total wastewater samples tested for all determinants over the municipal financial year) x 100
Sustainable service delivery	To maintain existing bulk infrastructure and services	Improved quality of water (incl wastewater)	Green Drop Score	(1) Green drop score (as a %) achieved by the municipality through a Green Drop Assessment
Sustainable service delivery	To maintain existing bulk infrastructure and services	Improved quality of water (incl wastewater)	Blue Drop Score	(1) Blue drop score (as a %) achieved by the municipality through a Blue Drop Assessment
Facilitate an enabling environment for economic growth to alleviate poverty	To facilitate an environment for the creation of jobs	Growing inclusive local economies	Percentage of the labour force classified as unskilled or low-skilled	((1) Number of the working age population considered unskilled or low-skilled/ (2) Total working age population in the municipal area)
Facilitate an enabling environment for economic growth to alleviate poverty	To alleviate poverty	Growing inclusive local economies	Income per capita within the municipal area	((1) Sum of the R-value of all gross income earned within the municipal area/ (2) Total population of the municipal area)

TABLE 96: DRAFT CORPORATE SCORECARD

STRATEGIC GOALS	STRATEGIC OBJECTIVES	OUTCOME	OUTCOME INDICATORS (IDP / 5-YEAR TARGETS)	UNIT OF MEASUREMENT
Facilitate an enabling environment for economic growth to alleviate poverty	To alleviate poverty	Growing inclusive local economies	Percentage of all qualifying households in the municipal area classified as indigent	((1) Number of households classified as indigent / (2) Total number of households in the municipal area)
A sustainable, inclusive and integrated living environment	To promote healthy lifestyles through the provision of sport and other facilities and opportunities	Increased access to and utilisation of social and community facilities	Percentage utilisation rate of community halls	(Sum of hours booked across all community halls in the period of assessment/Sum of available hours for all community halls in the period of assessment)x100
A sustainable, inclusive and integrated living environment	To promote healthy lifestyles through the provision of sport and other facilities and opportunities	Increased access to and utilisation of social and community facilities	Average number of library visits per library	Total number of library visits/Count of municipal libraries
A sustainable, inclusive and integrated living environment	To promote a safe environment for all who live in Bergrivier	Increased access to and utilisation of social and community facilities	Percentage of municipal cemetery plots available	Number of available municipal burial plots in active municipal cemeteries/Total capacity of all burial plots in active municipal cemeteriesx100
Sustainable service delivery	To develop and provide bulk infrastructure	Increased access to refuse removal	Percentage of households with basic refuse removal services	((1) Number of households having access to refuse removal/ (2) Total number of households within the municipal area)

Abbreviations

ANC	African National Congress
AQMP	Air Quality Management Plan
ART	Ante-retroviral treatment
BAR	Basic Assessment Report
BEAF	Bergrivier Estuary Advisory Forum
BTO	Bergrivier Tourism Association
CBD	Central Business District
CBO	Community Based Organisations
CCAP	Climate Change Adaption Plan
CMP	Coastal Management Programme
COGTA	The Department of Co-Operative Governance
CPF	Community Policing Forum
CRR	Cumulative Risk Ratios
CWP	Community Workers Programme
DA	Democratic Alliance
DBSA	Development Bank of South Africa
DCS	Department of Community Safety
DDM	District Development Model
DEA DP	Department of Environmental Affairs and Development Planning
DMP	Disaster Management Plan
DOE	Department of Education
DOH	Department of Health
DORA	Division of Revenue Act
DSD	Department of Social Development
ECD	Early Childhood Development
EE	Employment Equity
EIA	Environmental Impact Assessment

EPWP	Expanded Public Works Programme
ERP	Enterprise Resource Programme
FASD	Fetal Alcohol Spectrum Disorder
FBO	Faith Based Organisations
GDPR	Gross Domestic Product
GPS	Global Positioning system
GRAP	General Recognised Account Practices
HDI	Human Development Index
HR	Human Resources
HSP	Human Settlement Pipeline
HIV	Human Immunodeficiency Virus
ICMA	Integrated Coastal Management Act
ICT	Information Communication Technology
IDP	Integrated Development Plan
IPP	Independent Power Producers
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
JDMA	Joint District Management Approach
JOC	Joint Operation Centre
JPI	Joint Planning Initiative
KPA	Key Performance Areas
KPI	Key Performance Indicators
LBSAP	Local Biodiversity Action Programme
LED	Local Economic Development
LDAC	Local Drug Action Committee
LUPA	Land Use Planning Act
MERO	Municipal Economic Review and Outlook
MFMA	Municipal Financial Management Act
MIG	Municipal Infrastructure Grant

MIP	Municipal Infrastructure Plan
MPAC	Municipal Public Accounts Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MOU	Memorandum of Understanding
MSA	Municipal System Act
MSCOA	Municipal Standard Chart of Accounts
NBSAP	National Biodiversity strategy and Action Plan
NDP	National Development Plan
NGO	Nongovernmental organization
OHS	Occupational Health and Safety
PA	Patriotic Alliance
PRAC	Performance-, Risk and Audit Committee
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
RDP	Reconstruction and Development Programme
RGDP	Regional Gross Domestic Product
SALGA	South African Local Government Association
SAMP	Strategic Asset Management Plan
SANS	South African National Standards
SAPS	South African Police Services
SARS	South African Revenue Services
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDG	Sustainable Development Goals
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SEFA	Small Enterprise Funding Agency

SEP	Socio Economic Programme
SMME	Small Medium and Micro Enterprises
SPLUMA	Spatial Planning and Land Use Management Act
SSEG	Small-Scale Embedded Generation
STR	Small-Town Regeneration
TB	Tuberculosis
VIP	Ventilated Improved Pit
WC	Western Cape
WCBDC	West Coast Business Development Centre
WC/WDM	Water Conservation and Water Demand Management
WCD	West Coast District
WCDM	West Coast District Municipality
WCED	West Coast Education Department
WCG	Western Cape Government
WHO	World Health Organization
WSDP	Water Services Development Plan
WSIG	Water Services Infrastructure Grant
WSP	Workplace Skills Plan
WTW	Water Treatment Works
WULA	Water Use License Application
WWTW	Wastewater Treatment Works

