

# FINAL AMENDED INTEGRATED DEVELOPMENT PLAN OF BERGRIVIER MUNICIPALITY



**MUNISIPALITEIT - BERGRIVIER - MUNICIPALITY**

**ONS DIEN MET TROTS / WE SERVE WITH PRIDE**

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## FOREWORD BY THE EXECUTIVE MAYOR

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

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

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

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

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

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

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

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

**ALDERMAN RAY VAN ROOY**

**EXECUTIVE MAYOR**



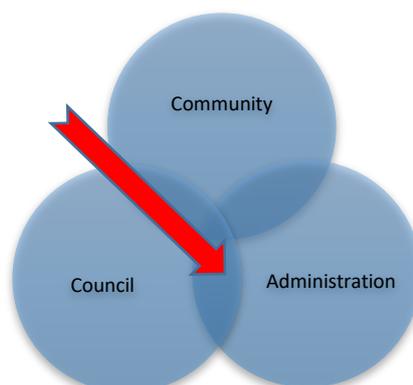
## FOREWORD BY THE MUNICIPAL MANAGER

I am very proud to present you with the Fourth Generation (2017 - 2022) Integrated Development Plan (IDP) of Bergrivier Municipality. Our focus is to ensure Bergrivier Municipality works for the poorest of the poor so that all communities within our municipal area may prosper and live in a dignified manner.

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

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

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 **Magic!!!** 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.



**“Bergrivier: ’n Vooruitstrewende gemeenskap waar almal wil leef, werk, leer en speel op ’n menswaardige manier.”**



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

**ADV H LINDE  
MUNICIPAL MANAGER**

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## EXECUTIVE SUMMARY

### INTRODUCTION

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

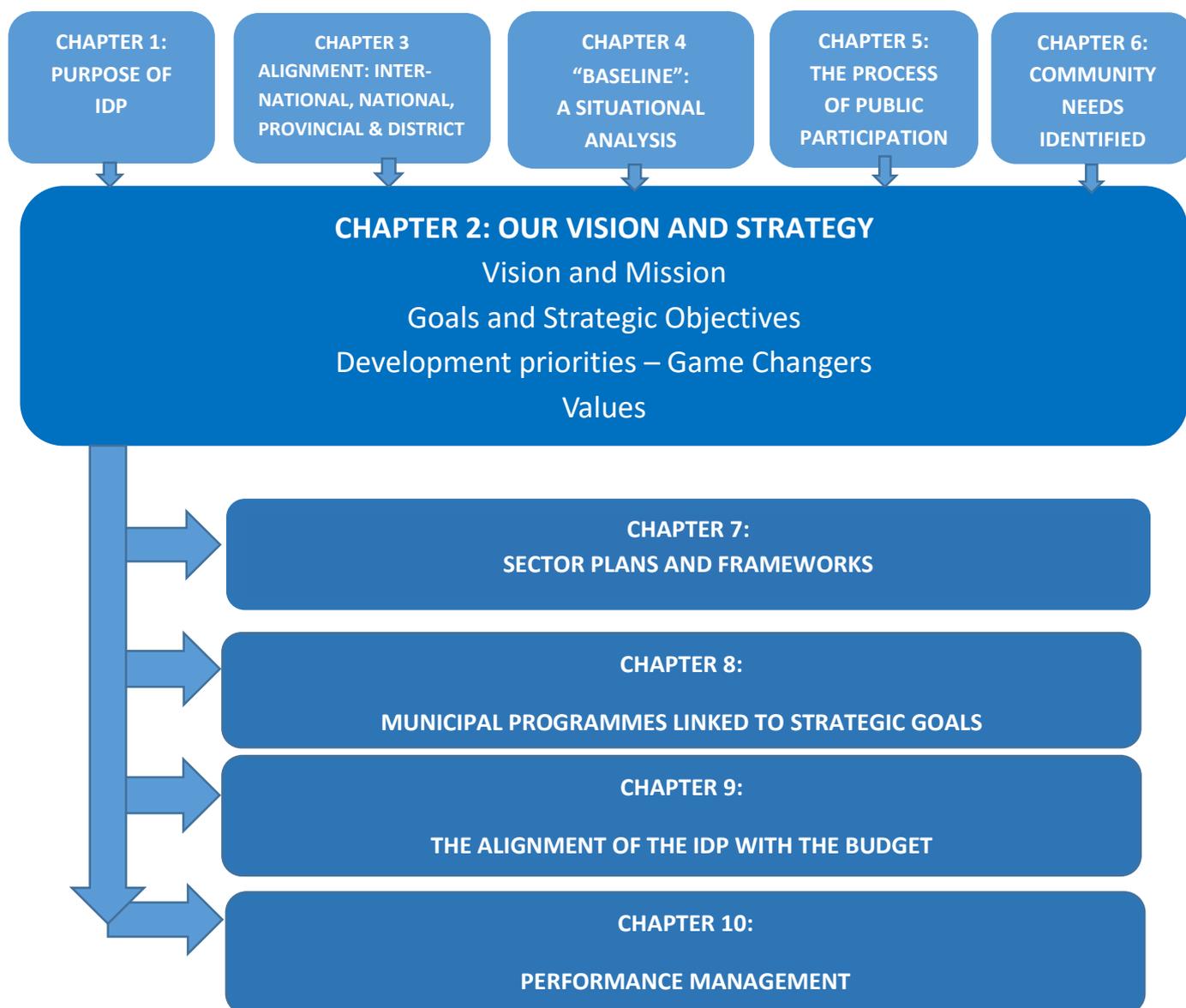
All municipalities country wide must prepare strategies through the Fourth Generation Integrated Development Plans (IDP) for the 2017/18 – 2021/2022 financial years. IDP’s must be prepared within the ambit of legal frameworks and compliance, but the most important philosophical principle for IDP’s stays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

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

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

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

The IDP comprises 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.



***It must be emphasized that both councils (pre- and post-election) approved the Fourth Generation IDP for their first year of term of office given the uncertainty of the election date in August 2021 when the process plan and time schedule of key deadlines had to be submitted to Council. In their second year of term of office, a new IDP will be facilitated and drafted. Given the post Covid situation and the economic impact of Covid on all communities, the Fourth Generation IDP was reviewed and amended in this period. The following changes are important:***

- i. A new Demographic Profile (Chapter 4);***
- ii. A new Financial analysis (Chapter 9); and***
- iii. A new Performance Management Chapter (Chapter 10).***

- iv. An updated list of Master Plans in Chapter 7 and the incorporation of national and provincial spend for the financial year.*

*No other changes were made to the current IDP, as it will be addressed in detail when the new IDP is drafted.*

## OVERVIEW OF THE CHAPTERS CONTAINED IN THE INTEGRATED DEVELOPMENT PLAN

The following is a brief overview of each chapter:

### CHAPTER 1: PURPOSE OF THE IDP

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

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

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

#### \* **STRATEGY**

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

#### \* **VISION AND MISSION**

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

#### **VISION**

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

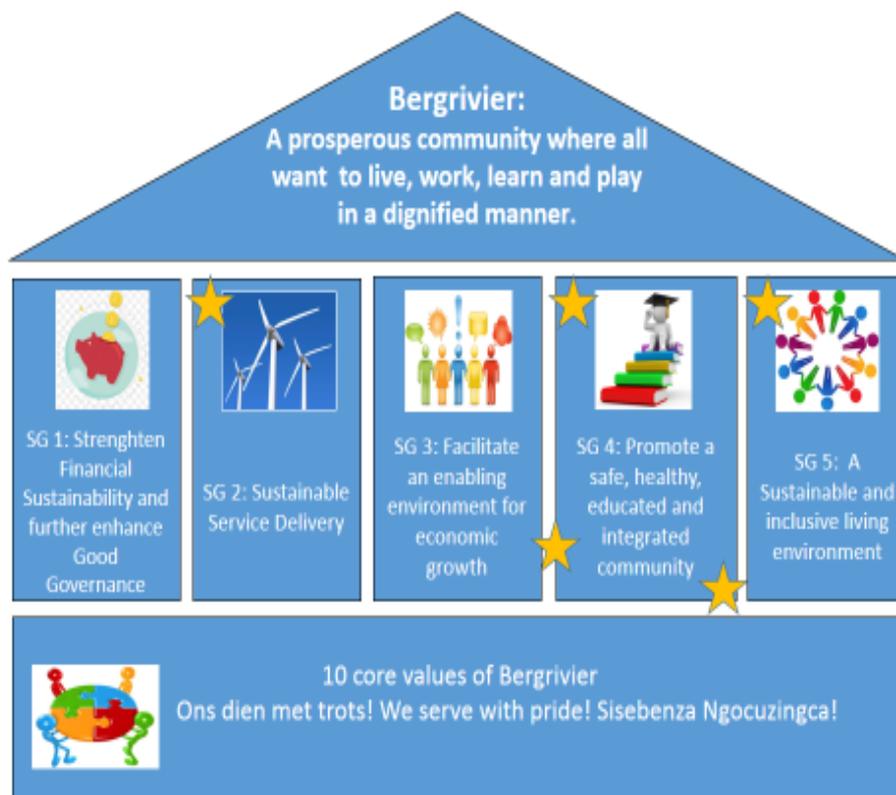
Bergrivier: 'n Vooruitstrewende gemeenskap waar almal wil leef, werk, leer en speel op 'n menswaardige manier.

#### **MISSION**

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

#### \* **GOALS, OBJECTIVES AND DEVELOPMENT PRIORITIES**

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



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

STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS
Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Thorough financial planning based directly on community needs
		Affordable tariffs
		Ensure 100% revenue collection
	To create an efficient, effective, economic and accountable administration	A stable administration and continuity in senior management
	To provide a transparent and corruption free municipality	Zero tolerance to corruption
	To communicate effectively with the public	Well-functioning ward committee system Develop a well-functioning communications department

STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS
Sustainable service delivery	To develop and provide bulk infrastructure	Proper planning for all bulk services
		Building innovative partnerships with government to ensure the timeous development of infrastructure
		Promote Bergrivier as a destination for investors and establish partnerships with investors for the co-development of infrastructure.
	To maintain existing bulk infrastructure and services	The development of a maintenance plan for all services
		The development of innovative methods to manage droughts and water supply
		The development of innovative methods to manage energy supply and/or alternative means of energy
Facilitate an enabling environment for economic growth to alleviate poverty	To improve the regulatory environment for ease of doing business	Use procurement policy and procedures to stimulate the domestic economic development, redistribute wealth and promote social justice
		Establish an Economic Development Portfolio Committee to ensure the mainstreaming of economic development in the organisation
	To facilitate an environment for the creation of jobs	Develop a programme for SMME development with municipal opportunities such as clear public open spaces, manufacturing of pavers and hardening of pavements, EPWP programmes.
		Develop an investment programme to fast-track new business development
	To improve transport systems and enhance mobility of poor isolated communities in partnership with sector departments	Develop an Integrated Transport Plan
		Implement a programme to enhance local mobility through business development
To alleviate poverty	Develop a programme for food security in conjunction with sector departments and investors.	
Promote a safe, healthy, educated and integrated community	To promote healthy lifestyles through the provision of sport and other facilities and opportunities	Development of a Sport Programme
		Local Drug Action Campaign
	To promote a safe environment for all who live in Bergrivier	Develop a zero-tolerance programme for law transgressions
	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	Establishment of Youth Cafés
Develop and implement a Youth programme		

STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS
		Link responsibilities to free basic services and amendment of the policy for an indigent family to provide proof that the child is at school to enhance a learning culture and cut back on the drop-out rate
A sustainable, inclusive and integrated living environment	To develop, manage and regulate the built environment	100% enforcement of building regulations Lawful and dignified services to backyard dwellers RSEP programme in Piketberg Precinct Plan in Velddrif Precinct Plan in Porterville
	To conserve and manage the natural environment and mitigate the impacts of climate change	Develop Bergrivier as the first municipality that has a zero-carbon footprint in collaboration with sector departments

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

#### \* LEGAL FRAMEWORK

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

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

#### \* PLANNING FRAMEWORK

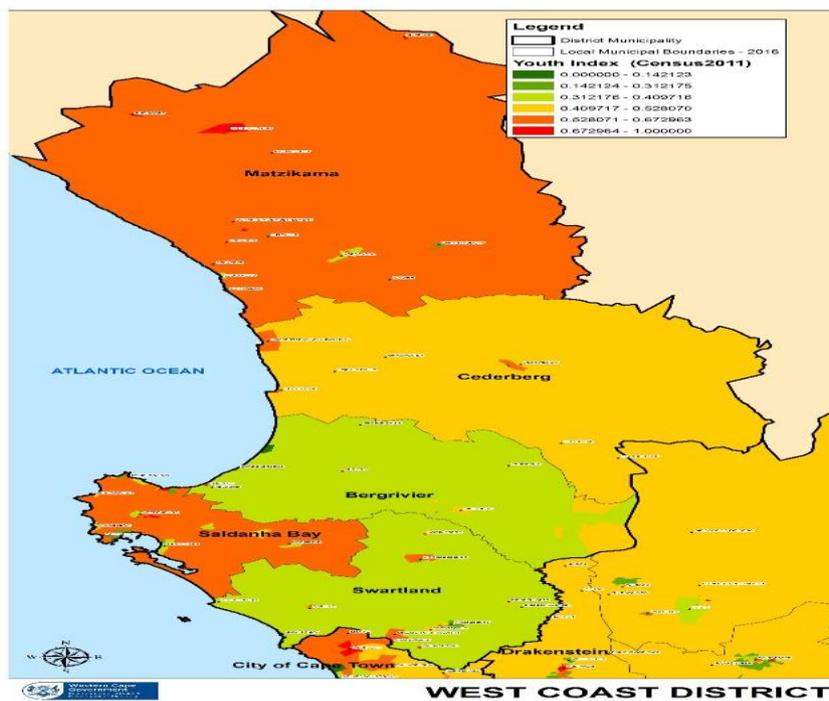
This IDP aligns to Global, National, Provincial and District Planning Frameworks, the most significant being the following:

CATEGORY	FRAMEWORK
<b>Global planning Frameworks</b>	* 2030 Agenda for Sustainable Development
<b>National Planning Frameworks</b>	* National Development Plan, 2030 * The Medium-Term Strategic Framework: 2014-2019 (MTSF) * National Key Performance Areas (KPA) of Local Government

CATEGORY	FRAMEWORK
	* Back to Basics
<b>Provincial Planning Frameworks</b>	* Provincial Strategic Plan (2014 -2019) * Joint Planning Initiative (JPI) * One Cape 2040 * Western Cape Spatial Development Plan
<b>District Planning Frameworks</b>	* IDP must align with the West Coast District Municipality IDP and their regional strategies as well as with the Joint District Management Plan.

CHAPTER 4: ‘BASELINE’ – A SITUATIONAL ANALYSIS

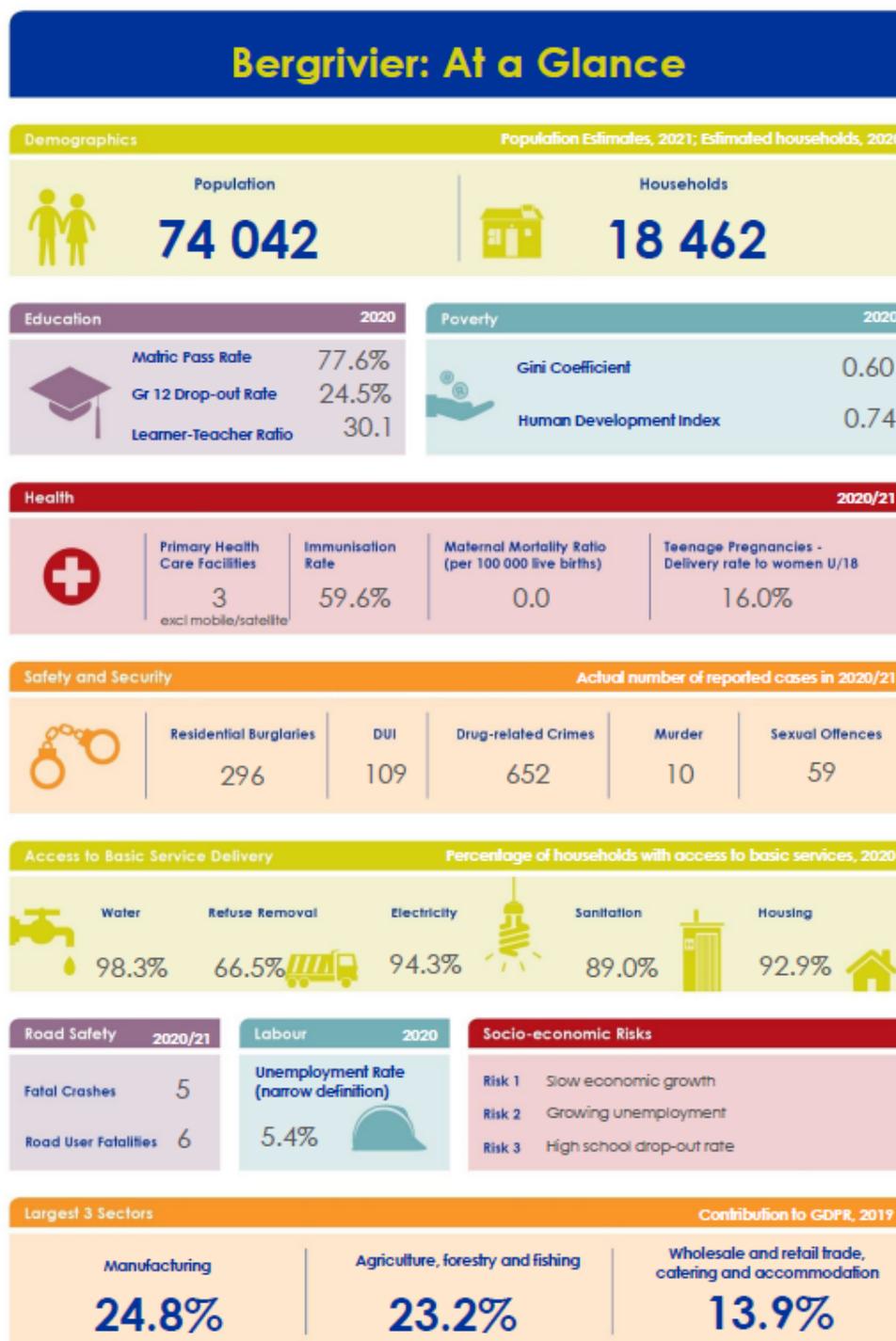
Bergrivier Municipality is situated in the West Coast District of the Western Cape Province.



The Municipality covers a geographic area of 4 407.04 km<sup>2</sup>. 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 Laiplek 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 1: SOCIO-ECONOMIC PROFILE OF BERGRIVIER MUNICIPALITY



Socio-Economic Profile 2021

CHAPTER 5: THE PROCESS OF PUBLIC PARTICIPATION

INTEGRATED DEVELOPMENT PLAN: PROCESS

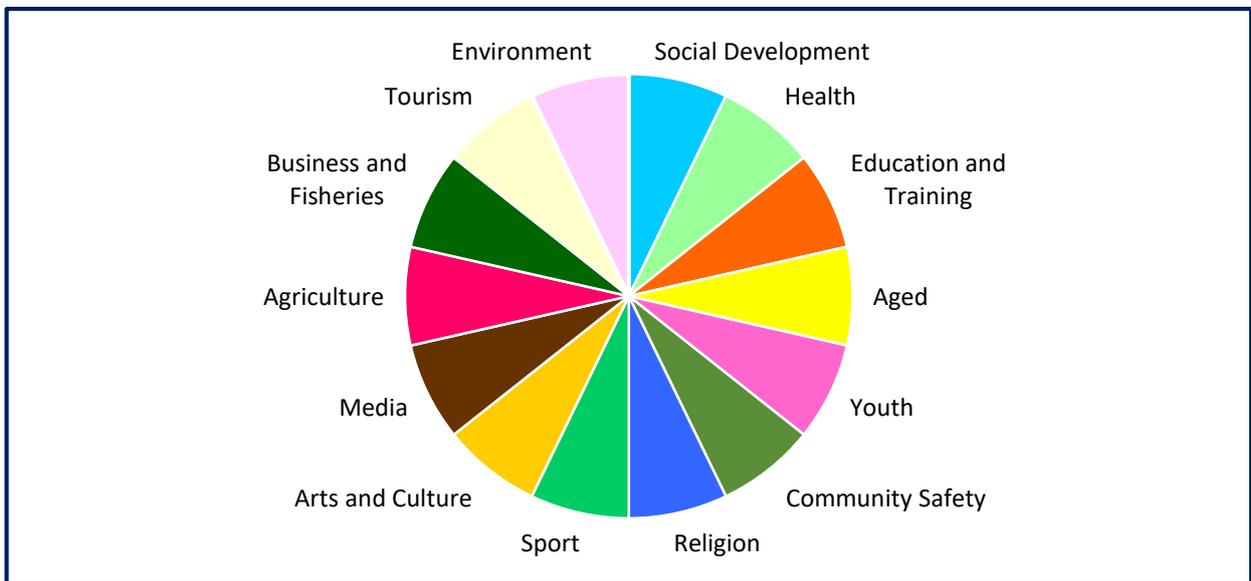
The IDP process took place in accordance with a Time Schedule of Key Deadlines (Process Plan) that was approved by the Municipal Council on 28 August 2016 in terms of Sections 21(1) (b) and 53(1) (b) of the MFMA read together with Sections 28 and 34 of the Municipal Systems Act. The IDP and budget processes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

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

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, but due to Covid-19 regulations, these meetings do not currently take place.

**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 if Covid-19 regulations allow public meetings. The first series of public meetings is held in September/ October of a financial year together with the ward committee meetings to explain the IDP/budget process, and to determine the needs of the communities. The second series of meetings is held in March/April of the same financial year and is aimed at providing the Community with the opportunity to comment on the Draft IDP and Budget.

**IDP REPRESENTATIVE FORUM**

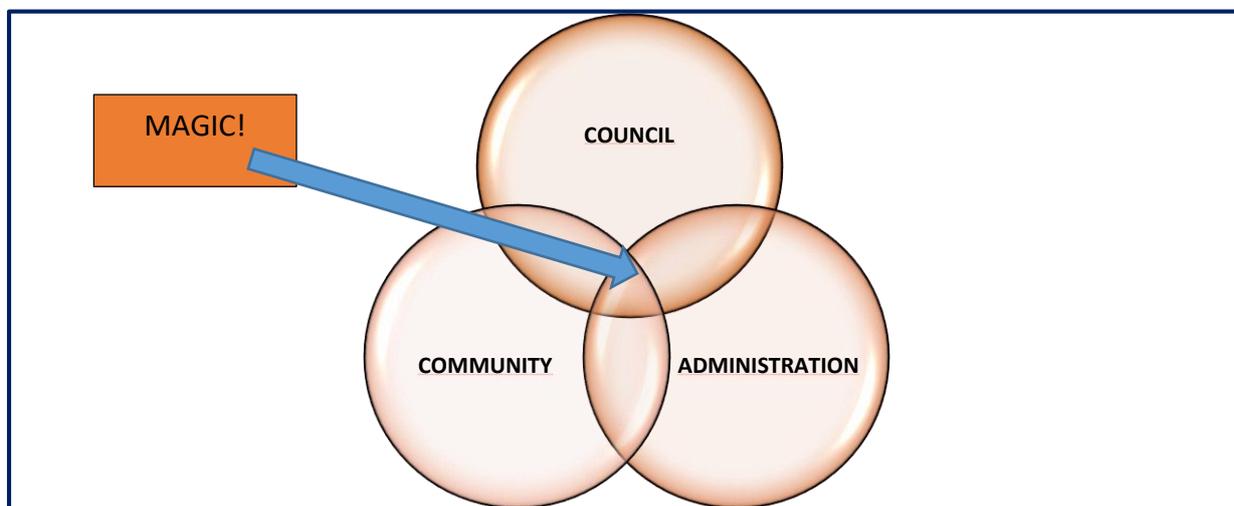
On 28 August 2012, the Municipal Council approved the establishment of an IDP Representative Forum in terms of Section 15 of the Local Government: Municipal Planning and Performance Management Regulations of 2001. IDP Representative Forums are convened geographically in 2 of the 3 largest town during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

**CHAPTER 6: NEEDS IDENTIFIED THROUGH PUBLIC PARTICIPATION PROCESS**

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

**CHAPTER 7: SECTOR PLANS AND OTHER FRAMEWORKS****\* COMPOSITION OF THE MUNICIPALITY**

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



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

Political structures include:

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

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

Community Structures include Ward Committees, the IDP Representative Forum and Sector Engagements, 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 2: 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
Revised Disaster Management Plan (DMP) and Risk Preparedness Plans (Contingency Plans)	Approved by Municipal Council in June 2015.
Human Settlements Pipeline (HSP)	Approved by the Municipal Council in September 2018.
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 <sup>th</sup> 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
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

FRAMEWORK/SECTOR PLAN	STATUS
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.

\* **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](http://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 2017 – 2022. These plans must be linked to the strategic goals and objectives as outlined in Chapter 2 and must ensure that the identified goals and objectives are being reached. These programmes/projects can at the time of drafting the IDP either be funded or unfunded but needs to be

incorporated into the IDP to ensure that the planning process is complete. Funding for the unfunded programmes/projects necessarily needs to be sourced.

This chapter is an overview of the focus areas per directorate linked to the identified strategic goals and strategic objectives.

## 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:

ORIGINAL BUD21/22	ADJUSTMENT BUD21/22	FINAL BUD22/23	FINAL BUD23/24	FINAL BUD24/25
56 187 043,00	55 813 607,00	83 154 566,00	49 121 478,00	52 964 478,00

The following table sets out the capital expenditure per town:

ROW LABELS	SUM OF FINAL 22/23	SUM OF FINAL 23/24	SUM OF FINAL 24/25
AR	-	-	250 000,00
AU	3 278 324,00	2 533 689,00	90 000,00
BR	36 902 130,00	20 671 826,00	21 613 478,00
DKB	3 015 000,00	30 000,00	30 000,00
EK	3 361 090,00	3 118 000,00	-
PB	19 927 222,00	6 975 398,00	5 204 696,00
PV	11 120 800,00	2 570 000,00	3 890 000,00
RH	200 000,00	3 543 000,00	6 658 478,00
VD	5 350 000,00	9 679 565,00	15 227 826,00
Grand Total	<b>83 154 566,00</b>	<b>49 121 478,00</b>	<b>52 964 478,00</b>

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 Draft SDBIP is described in Chapter 11. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget. Reporting on the SDBIP's takes place on a quarterly, half yearly and annual basis and the performance reports are made available on the Municipal website [www.bergmun.org.za](http://www.bergmun.org.za). Formal performance evaluations for the Directors and the Municipal Manager are conducted in terms of legislation bi-annually by a panel constituted in terms of law and which consist of representatives for all 3 circles of a municipality.

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



Redelinghuis: The Town with Pictures  
Photographer unknown. Photo provided

## THE FOURTH GENERATION INTEGRATED DEVELOPMENT PLAN

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

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

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

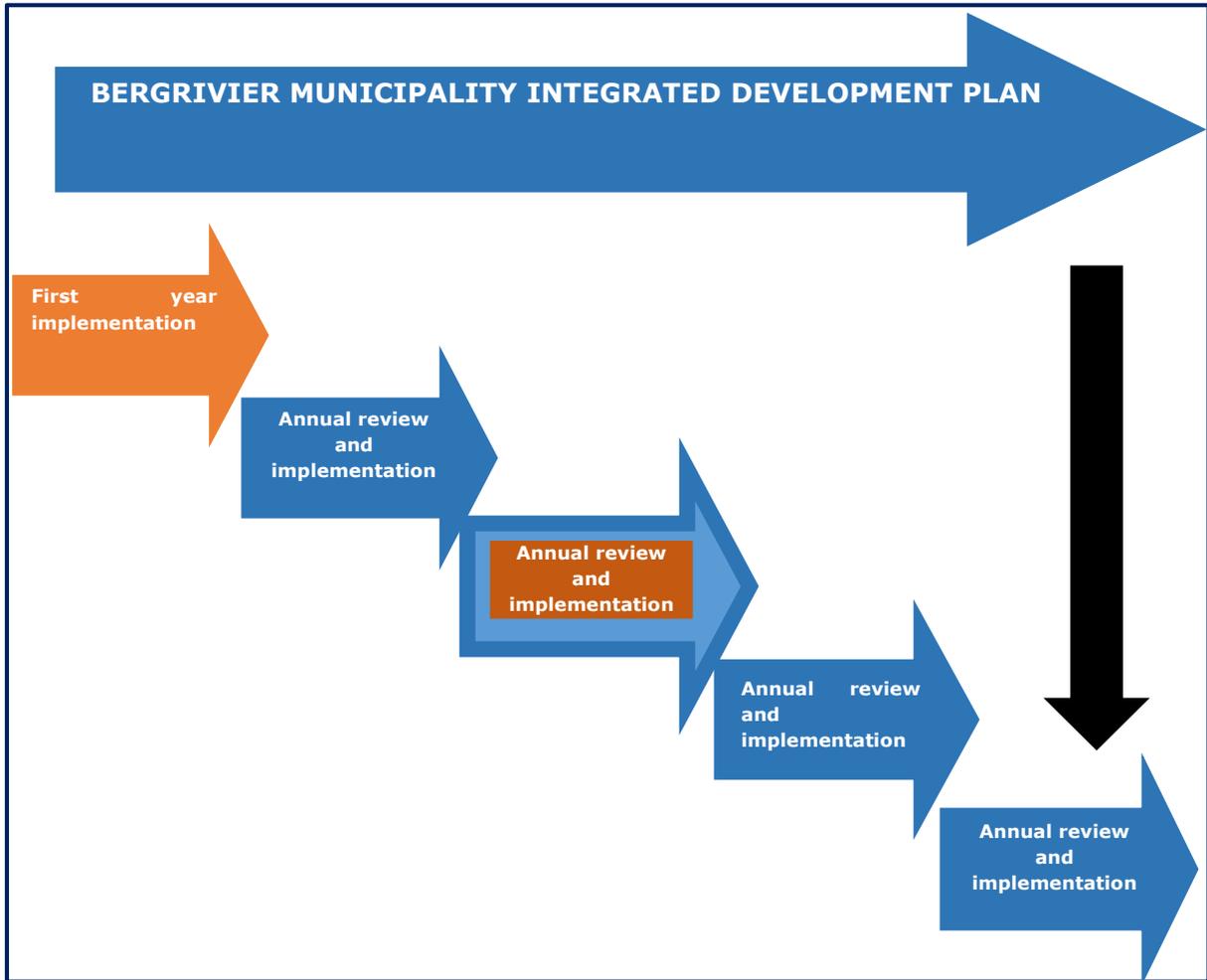
IDP's for the term of office of the newly elected municipal councils that commence in August 2016, are referred to as the 4th generation IDP as it is the fourth IDP cycle since 2000. The essence of the 4th generation IDP is that it is a:

*“Single window of co-ordination” for:*

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

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

FIGURE 1: LIFE SPAN OF THE IDP



## 1.1 LEGAL FRAMEWORK

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

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

### 1.1.1 THE CONSTITUTION

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

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

- To provide democratic and accountable government for local communities;

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

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

### 1.1.2 THE MUNICIPAL SYSTEMS ACT

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

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

- Municipalities must undertake developmentally orientated planning 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 2017 – 2022 IDP cycle and is the most important part of the IDP. The Council of Bergrivier reviewed the vision and mission in November 2016 to firstly facilitate better alignment to the Key Performance Areas of Local Government, the National Development Plan (2030) and the Constitutional Objectives of Local Government and secondly to ensure alignment with the political mandate of Council.

The process needs to facilitate improved integration between the IDP and the budget (specifically that budgets are aligned with the developmental needs as identified and 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.

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);
- 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
- A Mayoral Committee and management strategic planning session held each financial year.

## 2.5 STRATEGIC GOALS AND OBJECTIVES

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

### 2.5.1 STRATEGIC GOAL 1: STRENGTHEN FINANCIAL SUSTAINABILITY AND FURTHER ENHANCING GOOD GOVERNANCE

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

**TABLE 4: STRATEGIC GOAL 1**

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

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

2.5.2 STRATEGIC GOAL 2: SUSTAINABLE SERVICE DELIVERY

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

TABLE 5: STRATEGIC GOAL 2

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

### 2.5.3 STRATEGIC GOAL 3: FACILITATE AN ENABLING ENVIRONMENT FOR ECONOMIC GROWTH TO ALLEVIATE POVERTY.

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

**TABLE 6: STRATEGIC GOAL 3**

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

2.5.4 STRATEGIC GOAL 4: PROMOTE SAFE, HEALTHY, EDUCATED AND INTEGRATED COMMUNITIES

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

TABLE 7: STRATEGIC GOAL 4

PRIORITY THEMES (FORMER GAME CHANGERS)	STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS	FUNCTIONAL AREAS
Priority 1: Education and Priority 4: Social Development	Promote a safe, healthy, educated and integrated community	To promote healthy lifestyles through the provision of sport and other facilities and opportunities	Development of a Sport Programme	Sport development Resorts Community facilities
			Local Drug Action Campaign	Strategic Services
		To promote a safe environment for all who live in Bergvriër	Develop a zero-tolerance programme for law transgressions	Cemeteries Law enforcement and traffic Vehicle licensing Fire and Disaster Management Control of animal Building control
		Investigate responsibilities linked to free basic services, such as amendment of policy for an indigent family to provide proof that the child is at school	Develop and implement a Youth programme	Strategic Services
				Financial Services

2.5.5 STRATEGIC GOAL 5: A SUSTAINABLE, INCLUSIVE AND INTEGRATED LIVING ENVIRONMENT

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

TABLE 8: STRATEGIC GOAL 5

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

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



Verlorenvlei Estuary, 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 9: 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: 2014-2019 (MTSF) * National Key Performance Areas (KPA) of Local Government * Back to Basics Programme
Provincial Planning Frameworks	* Provincial Strategic Plan (2014 -2019) * Joint Planning Initiative (JPI) * One Cape 2040 * Western Cape Spatial Development Plan (WCSDF)
District Planning Framework	* Alignment with West Coast District Municipality IDP

#### 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:



Bergvriev 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 10: 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"> <li>○ Public employment programmes should reach 1 million by 2015 and 2 million people by 2030</li> </ul>	<ul style="list-style-type: none"> <li>○ Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc Broaden expanded</li> </ul>

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT	RELATED ACTIONS*
			public works programme to cover 2 million fulltime equivalent jobs by 2020.
4	Economic infrastructure	<ul style="list-style-type: none"> <li>○ 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.</li> <li>○ 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.</li> <li>○ Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.</li> <li>○ Competitively priced and widely available broadband.</li> </ul>	<ul style="list-style-type: none"> <li>○ Move to less carbon-intensive electricity production through procuring at least 20 000 MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating.</li> <li>○ 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.</li> </ul>
5	Environmental sustainability and resilience	<ul style="list-style-type: none"> <li>○ Absolute reductions in the total volume of waste disposed to landfill each year.</li> <li>○ At least 20 000 MW of renewable energy should be contracted by 2030.</li> </ul>	<ul style="list-style-type: none"> <li>○ Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.</li> </ul>
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"> <li>○ Strong and efficient spatial planning system, well integrated across the spheres of government.</li> <li>○ Upgrade all informal settlements on suitable, well-located land by 2030.</li> <li>○ More people living closer to their places of work.</li> <li>○ More jobs in or close to dense, urban townships.</li> </ul>	<ul style="list-style-type: none"> <li>○ Reforms to the current planning system for improved coordination.</li> <li>○ Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.</li> <li>○ Introduce spatial development framework and norms, including improving the balance between location of jobs and people.</li> </ul>
9	Improving education, training and innovation	<ul style="list-style-type: none"> <li>○ Make early childhood development a top priority among the measures to improve the quality of education and long-</li> </ul>	

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT	RELATED ACTIONS*
		term prospects of future generations.	
<b>10</b>	Health care for all	No direct impact	
<b>11</b>	Social protection	<ul style="list-style-type: none"> <li>○ Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.</li> <li>○ All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.</li> </ul>	<ul style="list-style-type: none"> <li>○ Pilot mechanisms and incentives to assist the unemployed to access the labour market.</li> <li>○ Expand existing public employment initiatives to create opportunities for unemployed.</li> </ul>
<b>12</b>	Building safer communities	<ul style="list-style-type: none"> <li>○ No specific objective</li> </ul>	<ul style="list-style-type: none"> <li>○ Municipalities contribute through traffic policing, bylaw enforcement and disaster management</li> </ul>
<b>13</b>	Building a capable and developmental state	<ul style="list-style-type: none"> <li>○ Staff at all levels have the authority, experience, competence and support they need to do their jobs.</li> <li>○ Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.</li> </ul>	<ul style="list-style-type: none"> <li>○ Formulate long-term skills development strategies for senior managers, technical professionals and local government staff.</li> <li>○ Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems.</li> <li>○ Use placements and secondments to enable staff to develop experience of working in other spheres of government.</li> <li>○ 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.</li> <li>○ Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.</li> </ul>
<b>14</b>	Fighting corruption	<ul style="list-style-type: none"> <li>○ A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.</li> </ul>	No specific action

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT	RELATED ACTIONS*
15	Nation building and social cohesion	<ul style="list-style-type: none"> <li>○ 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.</li> </ul>	<ul style="list-style-type: none"> <li>○ 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.</li> <li>○ Promote citizen participation in forums such as IDP's and Ward Committees.</li> <li>○ Work towards a social compact for growth, employment and equity.</li> </ul>

### 3.1.2.2 THE MEDIUM-TERM STRATEGIC FRAMEWORK: 2014-2019 (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 current term of office. The MTSF is structured around 13 priority outcomes which cover the focus areas identified in the NDP, namely:

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

### 3.1.2.3 NATIONAL KEY PERFORMANCE AREAS OF LOCAL GOVERNMENT

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

1. Municipal transformation and institutional development;
2. Basic service delivery;
3. Local economic development;

4. Municipal financial viability and management;
5. Good governance and public participation.

### 3.1.3 PROVINCIAL PLANNING FRAMEWORK

#### 3.1.3.1 PROVINCIAL STRATEGIC PLAN (2014 -2019)

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.

Vision-inspired Priority	Focus Areas	Interventions
<b>1 Safe and cohesive communities</b> <i>The Western Cape is a place where residents and visitors feel safe</i>	<ul style="list-style-type: none"> <li>• Enhanced capacity and effectiveness of policing and law enforcement</li> </ul>	<ul style="list-style-type: none"> <li>• Enhance enforcement capacity in targeted priority precincts</li> <li>• Improve evidence-based, professional policing through community safety oversight initiatives</li> <li>• Strengthen crime prevention partnerships with non-government role players</li> </ul>
	<ul style="list-style-type: none"> <li>• Strengthened youth-at-risk referral pathways and child- and family-centred initiatives to reduce violence</li> </ul>	<ul style="list-style-type: none"> <li>• The First 1000 Days initiative</li> <li>• The Eye-on-the-Child (and Youth) safety priority</li> <li>• The Child Care and Child Protection programme</li> <li>• Expansion of the Child and Youth Care Centres</li> <li>• The school-based violence prevention programme</li> <li>• Address upstream factors such as alcohol and drug use</li> </ul>
	<ul style="list-style-type: none"> <li>• Increased social cohesion and safety of public spaces</li> </ul>	<ul style="list-style-type: none"> <li>• Identify opportunities for crime prevention through planning, design, and management</li> <li>• Give attention to strategic government-managed areas</li> <li>• The WCG will manage its own safety and security risks</li> <li>• Re-orientate schools as a community resource and after school programmes to youth-at-risk</li> <li>• Improve neighbourhood cleanliness</li> </ul>

Vision-inspired Priority	Focus Areas	Interventions
<p><b>2 Growth and Jobs</b> <i>An enabling, competitive economy which creates jobs and is demand-led and private sector driven</i></p>	<ul style="list-style-type: none"> <li>• Increasing investment</li> <li>• Building and maintaining infrastructure</li> <li>• Growing the economy through export growth</li> <li>• Creating opportunities for job creation through skills development</li> </ul>	<ul style="list-style-type: none"> <li>• The WCG will support municipalities with the installation of street and high-mast aerial lighting and surveillance cameras</li> <li>• Remove obstacles to investment</li> <li>• Investment promotion and business retention</li> <li>• Attract investment in catalytic infrastructure</li> <li>• Secure energy supply within the Province</li> <li>• Support municipalities to reduce infrastructure underspending and carry out medium to long term infrastructure planning</li> <li>• Implement innovative models to spend infrastructure funds effectively and efficiently and better utilise government assets</li> <li>• Place particular focus on the maintenance and protection of core provincial infrastructure and investment in resource resilient infrastructure</li> <li>• The WCG will release assets that are non-strategic or core assets that can be better utilised by the private sector</li> <li>• The WCG will support municipalities with the identification and project preparation of catalytic economic infrastructure</li> <li>• Tradable sector development</li> <li>• Export promotion</li> <li>• African trade markets</li> <li>• Improved market access</li> <li>• Provincial Freight Strategy</li> <li>• Support youth skills development initiatives</li> <li>• Prioritise skills development in the rural landscape</li> </ul>
Vision-inspired Priority	Focus Areas	Interventions
<p><b>4 Mobility and Spatial Transformation</b> <i>Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low carbon public transport</i></p>	<ul style="list-style-type: none"> <li>• Better linkages between places through safe, efficient and affordable public transport</li> <li>• Inclusive places of opportunity</li> <li>• More opportunities for people to live in better locations</li> </ul>	<ul style="list-style-type: none"> <li>• Improve the rail service, especially to get the Central Rail Line working effectively</li> <li>• Expanded deployment of Railway Enforcement Officers</li> <li>• Increase the proportion of minibus taxis operating in accordance with basic standards and reduce the number of illegal minibus taxis on the road</li> <li>• Increase the proportion of road freight moving to rail to ease congestion and reduce the cost of maintaining the road network</li> <li>• Strengthen Traffic Law Enforcement through funding of additional officers</li> <li>• 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</li> <li>• Transit-oriented developments that are mixed-use and promote densification</li> <li>• Support municipalities to produce built-environment and infrastructure projects defined in their Spatial Development Frameworks and Capital Expenditure Frameworks</li> <li>• Ensure infrastructure resilience in the face of significant climate change impacts</li> <li>• The WCG will target 14 priority housing development areas for high density, mixed-use, mixed-income and mixed-tenure developments</li> <li>• The WCG will use state-owned land and buildings as catalysts for integration and spatial transformation</li> </ul>

Vision-inspired Priority	Focus Areas	Interventions
	<ul style="list-style-type: none"> <li>Improving the places where people live</li> </ul>	<ul style="list-style-type: none"> <li>The WCG will develop an inclusionary housing policy framework and provide policy assistance to municipalities</li> <li>The WCG will support the identification of restructuring zones and intergovernmental investment pipelines for land release in municipal SDFs</li> <li>The WCG will continue to roll out the Regional Socio-economic Programme (RSEP)</li> <li>The WCG will continue supporting the 16 Rural Development Nodes</li> <li>Improve and protect the quality of environmental systems to protect people from climate change risks</li> </ul>
<p><b>5 Innovation and Culture</b>  <i>Government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way</i></p>	<ul style="list-style-type: none"> <li>Citizen-centric culture</li> </ul>	<ul style="list-style-type: none"> <li>Create capacitated leaders to sustain the desired culture through leadership maturity development using a value-based leadership development programme</li> <li>Enable sustained vision clarity and passion for the purpose of the WCG through leader-led and vision-inspired engagement processes</li> <li>Align the mindsets, competencies of WCG employees and WCG work practices to enable collaboration, ongoing learning, and adaptation at inter-departmental and intergovernmental levels</li> <li>Develop and implement an employee value proposition to affirm the WCG as an employer of choice</li> <li>Develop an integrated employee engagement, organisational culture, and citizen satisfaction index to facilitate alignment between the WCG service commitment and the citizen/user experience</li> </ul>
Vision-inspired Priority	Focus Areas	Interventions
	<ul style="list-style-type: none"> <li>Creating an enabling environment for economic growth through resource resilience</li> </ul>	<ul style="list-style-type: none"> <li>The WCG will implement a graduate intern programme and industry intern programme</li> <li>Assist local emerging contractors through an Emerging Contractor Development Programme and Labour Intensive programme</li> <li>Climate change resilience</li> <li>Energy security</li> <li>Water security</li> <li>Waste management and the waste economy</li> </ul>
<p><b>3 Empowering People</b>  <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></p>	<ul style="list-style-type: none"> <li>Children and families</li> <li>Education and learning</li> <li>Youth and skills</li> <li>Health and wellness</li> </ul>	<ul style="list-style-type: none"> <li>Implementing the First 1000 Days Initiative</li> <li>Increase access to quality early childhood development initiatives</li> <li>Ensure that evidence-based care and services are provided to vulnerable families</li> <li>Equip learners with the appropriate skills required for the 21st-century world of work</li> <li>Implement the Foundation Phase Reading Strategy</li> <li>Improve the quality of school accountability, functionality, and support</li> <li>Implement the Youth in Service programme and ensure youth programme quality across the WC</li> <li>Effectively identify youth at risk and place them in targeted programmes</li> <li>Expand and entrench After School Programmes</li> <li>Improve wellness through prevention and healthy lifestyles programmes</li> <li>Improve health systems and infrastructure reform</li> </ul>

Vision-inspired Priority	Focus Areas	Interventions
	<ul style="list-style-type: none"> <li>• Innovation for impact</li> </ul>	<ul style="list-style-type: none"> <li>• Build internal capacity for innovation in the WCG by establishing cross-departmental and external exchange programmes – Western Cape Exchange</li> <li>• Build an “innovation for impact” initiative to drive service delivery through innovative tools</li> <li>• Develop an innovative financing and procurement framework to assist with reducing barriers to deliver on the PSP outcomes</li> </ul>
	<ul style="list-style-type: none"> <li>• Integrated service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Implemented Integrated Work Plan and annual Integrated Implementation Plan through the JDA</li> <li>• Citizen Empowerment</li> </ul>
	<ul style="list-style-type: none"> <li>• Governance transformation</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthening and maintaining governance and accountability</li> </ul>

### 3.1.3.2 JOINT PLANNING INITIATIVE – A ONE DISTRICT PLAN-INITIATIVE

The Municipality aligns to the Provincial Strategic Plan through the Joint Planning Initiative. The Joint Planning Initiative aims to facilitate and achieve joint planning and joint delivery of the National Development Plan (Vision 2030), One-Cape 2040, the 5-year Medium Term Strategic Framework, the 5-year Provincial Strategic Plan and municipal Integrated Development Plans. See Section on JDMA as well.

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**TABLE 11: BERGRIVIER JOINT PLANNING INITIATIVES**

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

### 3.1.3.3 ONE CAPE 2040

The One Cape 2040, which was published on 19 October 2012, is the Western Cape's agenda for joint action on economic development. Like the National Development Plan (NDP), it should be viewed as a vision and strategy for society, rather than a plan of government, 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 12: ONE CAPE 2040 TRANSITION AREAS, GOALS AND PRIMARY CHANGE LEVERS**

TRANSITION	GOALS	PRIMARY CHANGE LEVER
Knowledge transition (Educating Cape)	Every person will have access to a good education that will ensure he or she is appropriately skilled for opportunity.	Working with parents and teachers to improve the learning and development environment of children.
	The Western Cape will enjoy a global reputation as a location of ecological, creative, scientific and social innovation excellence.	Structured innovation networks linking researchers with investors and entrepreneurs.
Economic access transition (Enterprising Cape)	Any person who wants to be economically active 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.

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

### 3.1.3.4 PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF)

The purpose of the PSDF is inter alia to guide municipal integrated development plans (IDPs) and spatial development frameworks (SDFs). The PSDF aligns to the core spatial goals of ONE CAPE 2014. The 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 13: INTERVENTION AREAS AND OBJECTIVES OF THE PSDF**

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

INTERVENTION AREAS	OBJECTIVES
	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 IGR 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 WCD 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.

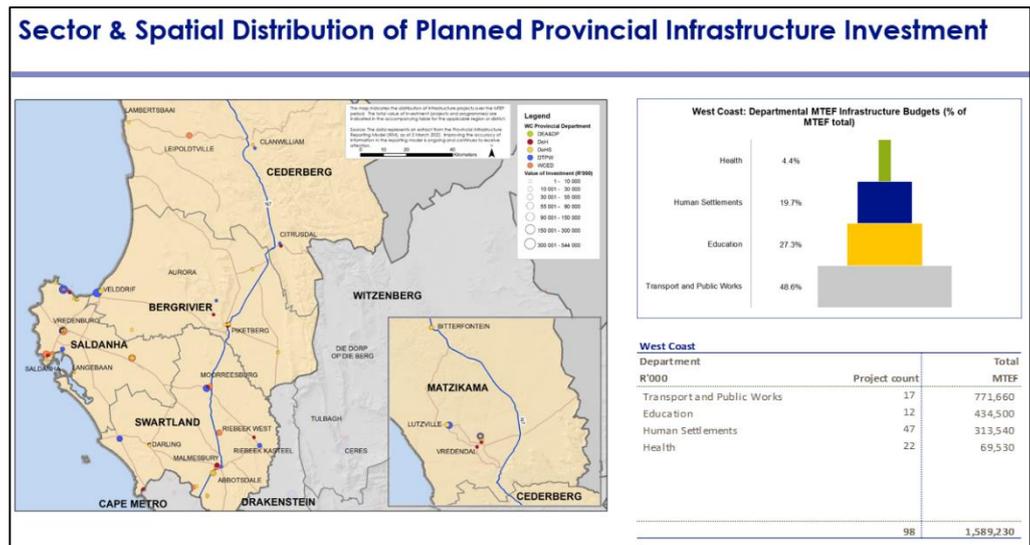
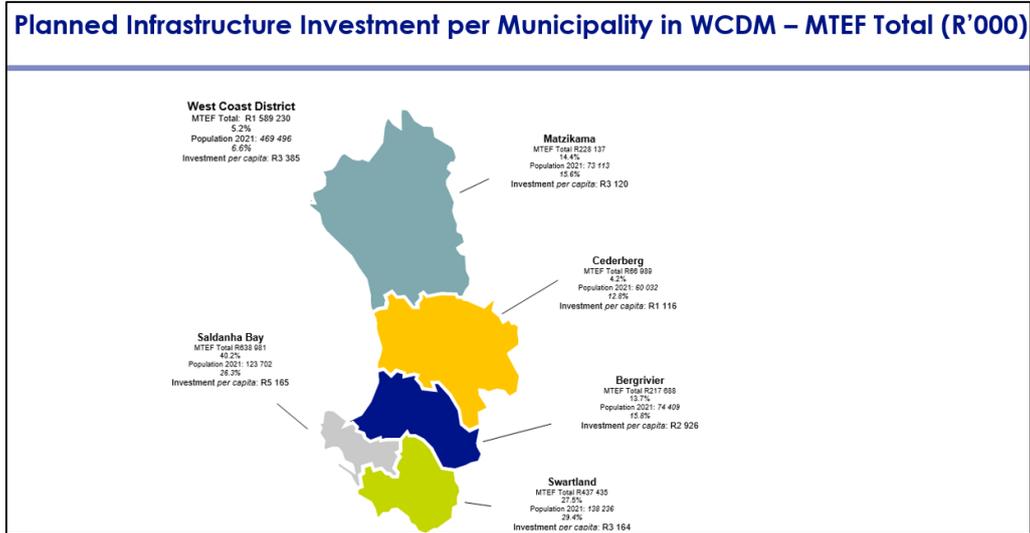
**TABLE 14: ALIGNMENT OF STRATEGIC GOALS**

NATIONAL DEVELOPMENT PLAN	WESTERN CAPE PROVINCIAL STRATEGIC PLAN	WEST COAST DISTRICT MUNICIPALITY	BERGRIVIER MUNICIPALITY
Economy and Employment	Embed good governance and integrated service delivery through partnerships and spatial alignment	To ensure good governance and financial viability	Strengthen financial sustainability and further enhancing good governance
Building a capable and developmental state	Embed good governance and integrated service delivery through partnerships and spatial alignment	To ensure good governance and financial viability	Strengthen financial sustainability and further enhancing good governance

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

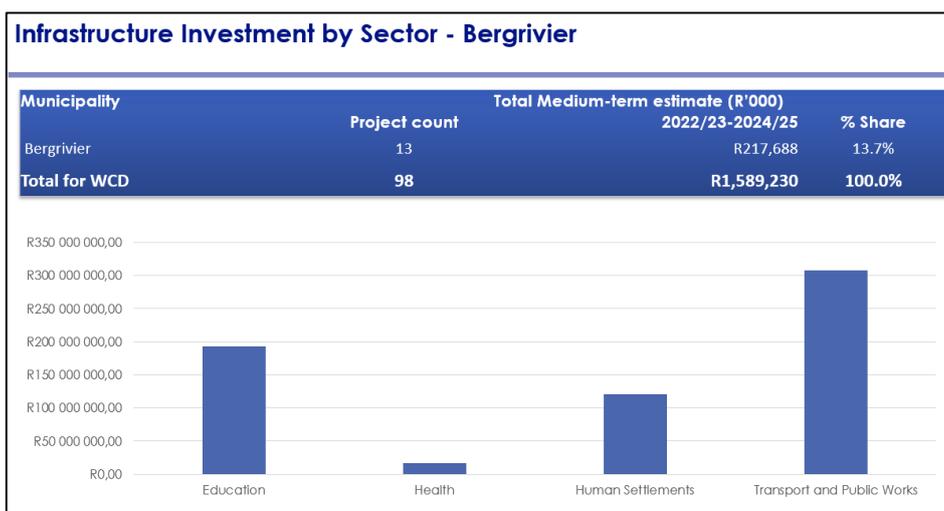
### 3.2 INTEGRATION OF NATIONAL AND PROVINCIAL SECTOR DEPARTMENT PROGRAMMES

It is 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:



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

TABLE 15: NATIONAL AND PROVINCIAL INVESTMENT IN BERGRIVIER MUNICIPAL AREA



The following tables and map are detailed outline of the investment from the Western Cape Provincial Government in and for **Bergrivier Municipality**. **Note:** Attention is drawn to the fact that the infrastructure projects and related capital projects are in various stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the ‘close-out’ phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

Map showing the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the Municipality for the MTEF period 2022/23 – 2024/252



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

TABLE 16: TRANSFERS AND ALLOCATIONS

<b>Transfers and Allocations – Provincial and National Allocations Bergrivier</b>						
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
<b>Total</b>				<b>97348</b>	<b>128707</b>	<b>99679</b>

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

**Summary of Planned Provincial Infrastructure Projects & Programmes in the Municipality for the MTEF period 2022/23 – 2024/25.<sup>1</sup>**

Department	No of Projects	Value of Infrastructure Projects and Programmes (R'000)				MTEF Total
		Infrastructure Transfers - Capital	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
Health	4	R0	R3 000	R1 6361	R657	R20 018
Human Settlements	7	R44 670	R0	R0	R0	R44 670
Transport and Public Works	2	R0	R0	R153 000	R0	R153 000
<b>Grand Total</b>	<b>13</b>	<b>R44 670</b>	<b>R3 000</b>	<b>R169 361</b>	<b>R657 000</b>	<b>R217 688</b>

Department	Nature of Investment	Project ID	Project Name	MTEF Total (Rand)
Health	Upgrading and Additions	26503	Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	R657 000
Human Settlements	Infrastructure Transfers - Capital	206538	Piketberg N7 Funding (47 sites) IRDP	R1 000 000
Human Settlements	Infrastructure Transfers - Capital	206539	Piketberg (1000 sites) IRDP	R1 300 000
Human Settlements	Infrastructure Transfers - Capital	206540	Bergrivier Trajekte Kamp (80 services) IRDP	R1 850 000
Health	Rehabilitation, Renovations & Refurbishment	196115	Porterville - LAPA Munnik Hospital - Rehabilitation (Alpha)	R2 391 000
Health	Non-Infrastructure	184481	Piketberg - Radie Kotze Hospital - HT - Hospital layout improvement	R3 000 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	96626	C1097 Dwarskersbos Elandsbaai	R3 000 000
Human Settlements	Infrastructure Transfers - Capital	200457	3361-xx01 - Eendekuil (23 services) IRDP	R3 300 000
Human Settlements	Infrastructure Transfers - Capital	200458	3654-xx01 - Porterville De Kelders (171 services) IRDP	R9 760 000
Human Settlements	Infrastructure Transfers - Capital	200459	3655-xx01 - Piketberg (156 services) IRDP	R11 460 000
Health	Rehabilitation, Renovations & Refurbishment	51080	Piketberg - Radie Kotze Hospital - Hospital layout improvement	R13 970 000
Human Settlements	Infrastructure Transfers - Capital	206537	Veiddrif Sandelle (137 units) IRDP4	R16 000 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	206147	C975.4 Carinus Bridge at Veiddrif	R150 000 000
<b>Grand Total</b>				<b>R217 688 000</b>

### 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 17: ALIGNMENT BETWEEN MUNICIPAL SECTOR PLANS, FRAMEWORKS & PROGRAMMES**

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

CHAPTER 4: BASELINE – SITUATIONAL ANALYSIS



**Beautiful West Coast coastline between Velddrif and Dwarskersbos**

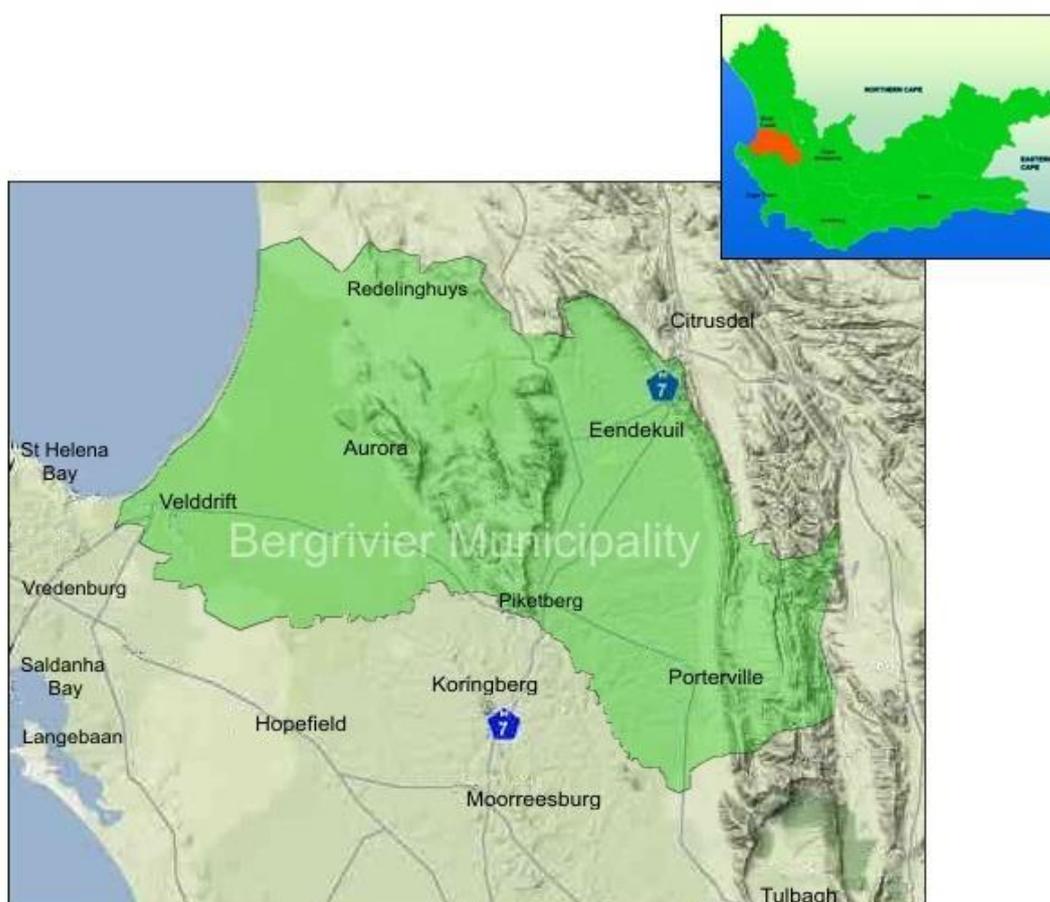
Photographer unknown: Photo provided

#### 4.1 GEOGRAPHIC OVERVIEW

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

The Municipality covers a geographic area of approximately 4 407, 04 km<sup>2</sup> 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

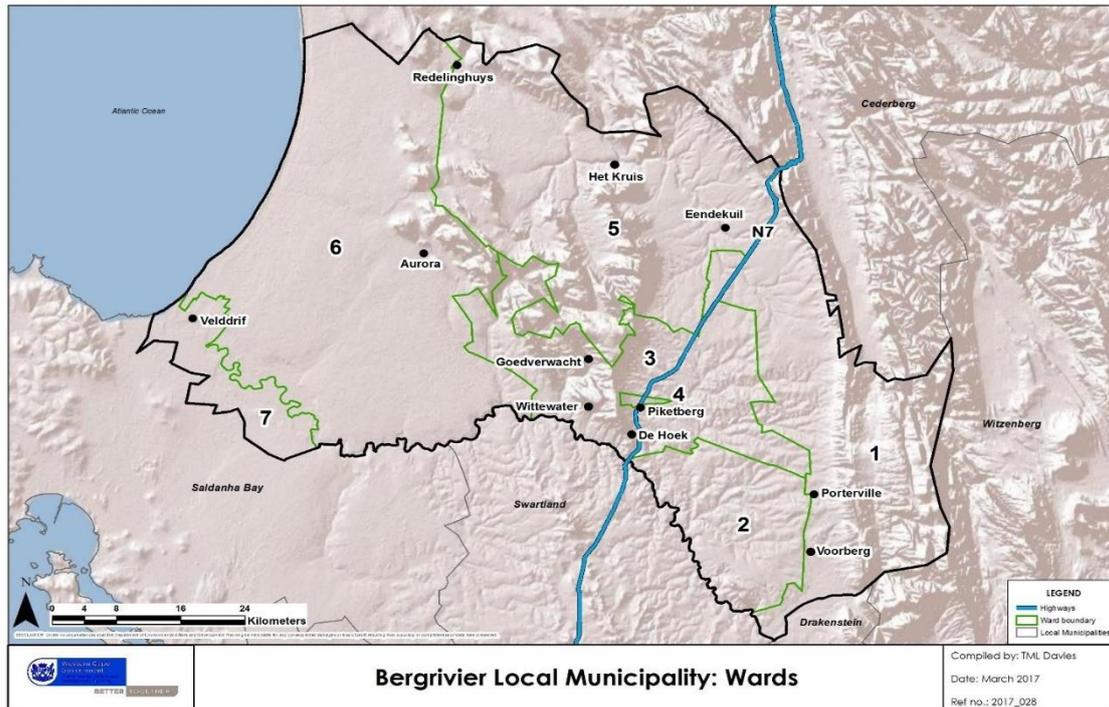
The ward demarcation of Bergrivier Municipality was changed for the 2016 municipal election in accordance with the Local Government Municipal Demarcation Act, 1998 (Act 27 of 1998) (Demarcation Act) and was demarcated into 7 (seven) wards. Although the Municipality had 7 wards prior to this, the new 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 18: COMPARISON OF WARD DEMARCATIONS**

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



### 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)-2021-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.

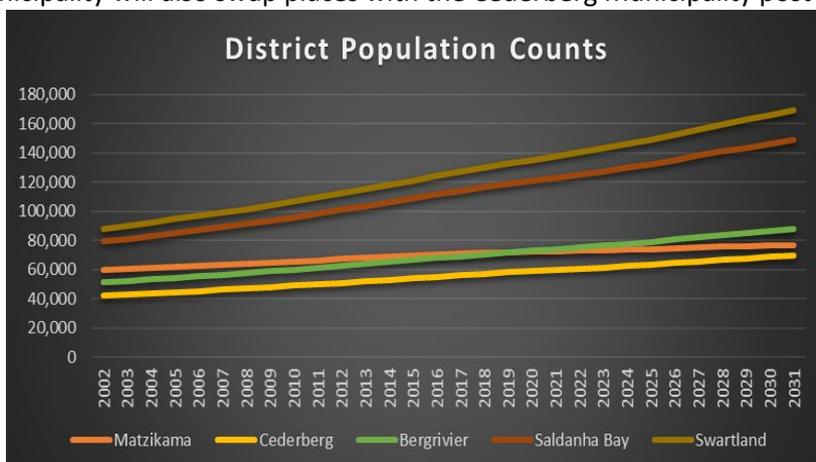
##### ii. *Western Cape Population*

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.

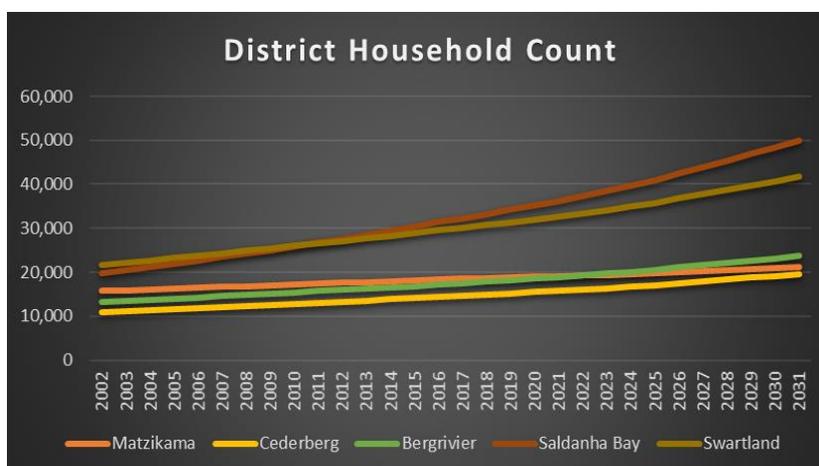
##### iii. *West Coast District Population*

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

The below figure displays the estimated population counts per West Coast District 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.



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.



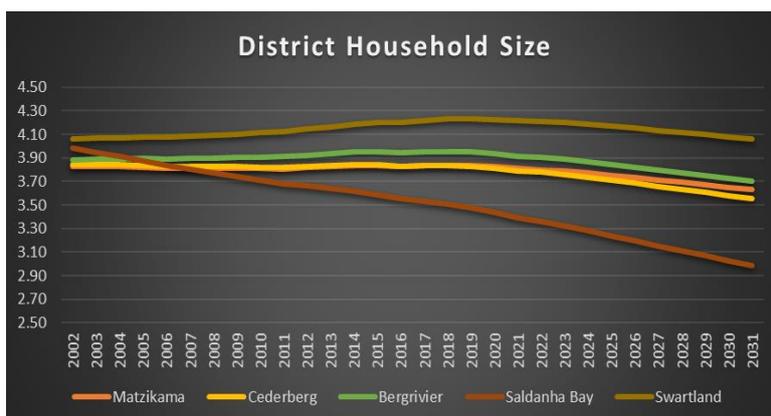
The below table displays estimated summary statistics for each of the West Coast District Local Municipalities for the period 2002 to 2031.

TABLE 19: SUMMARY OF STATISTICS IN WEST COAST DISTRICT

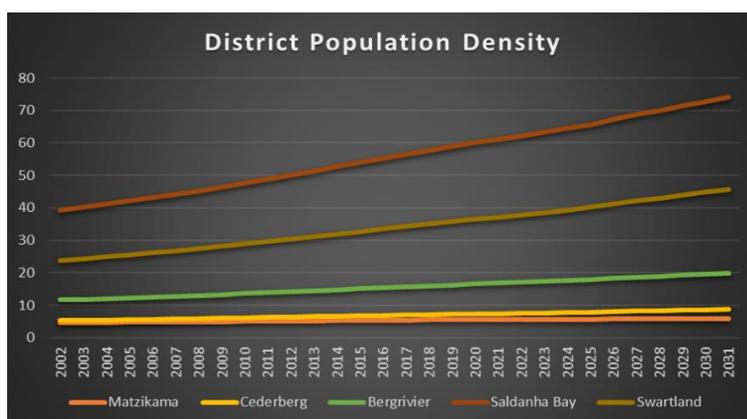
%	MATZIKAMA	CEDERBERG	BERGRIVIER	SALDANHA BAY	SWARTLAND
Average Household Contribution	16.32	12.87	15.89	25.92	29.01
Average Population Contribution	16.44	12.99	15.61	28.30	26.67

%	MATZIKAMA	CEDERBERG	BERGRIVIER	SALDANHA BAY	SWARTLAND
Average Population Growth Rate	0.84	1.74	1.87	2.21	2.28
Average Household Growth Rate	1.02	2.02	2.03	3.23	2.28

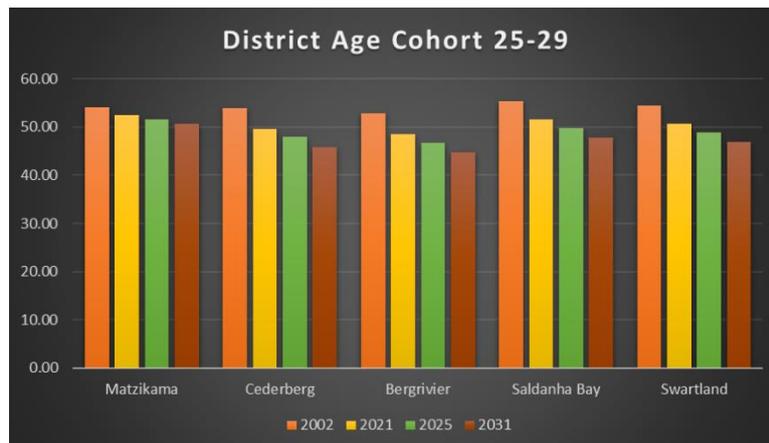
The figure below displays estimated household size (population per household) for each of the West Coast District Local Municipalities for the period 2002 to 2031. The estimated household size in the Saldanha Bay municipality decreases significantly over the period, while it stays relatively constant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



The below figure displays estimated population density (population per km<sup>2</sup>) 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.



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

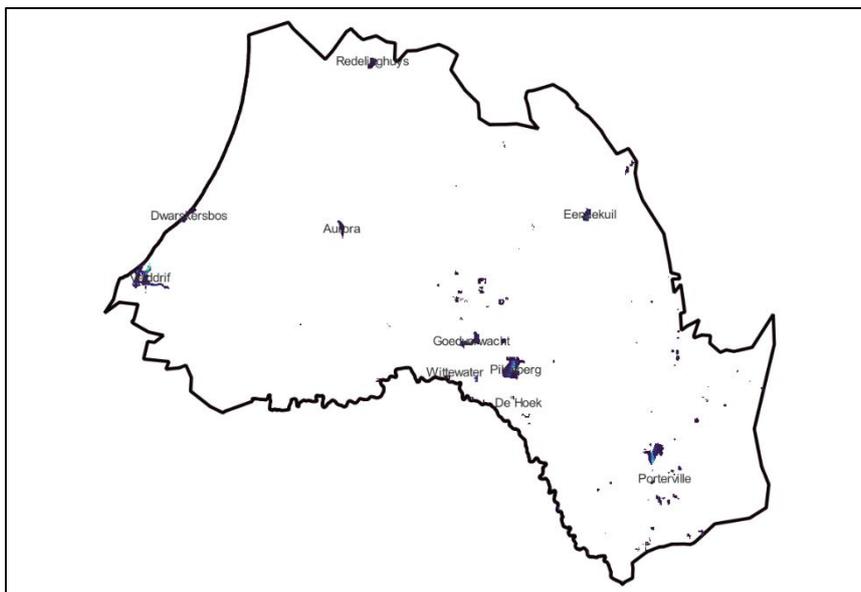
- *Population per town*

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

TABLE 20: POPULATION DISPERSION PER TOWN/AREA

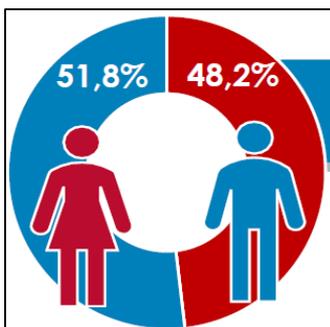
	2020	2025	2030	2035	2040	2045	2050
Piketberg	14 804	16 415	17 722	18 895	19 941	20 858	21 720
Aurora	708	784	846	901	950	993	1 033
Bergrivier Rural	30 034	33,302	3 ,952	38 331	40 451	42 311	44 060
Wittewater	1 040	1 153	1 244	1 326	1 399	1 463	1 523
Dwarskersbos	821	910	982	1 046	1 104	1 154	1 201
De 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:



- Population statistics per gender

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

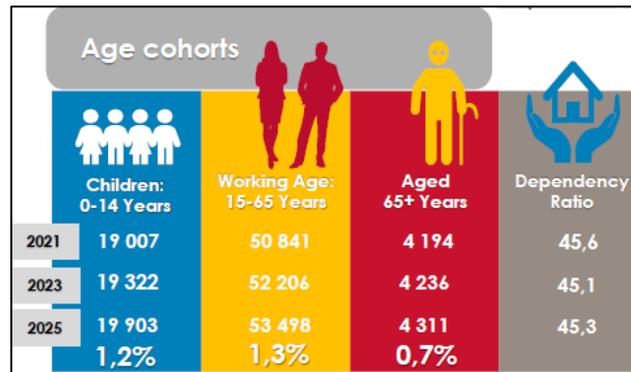


The gender composition remained relatively unchanged and well balanced, with a slightly higher ratio of females to males. The increasing gender ratio could be attributed to a wide range of factors including an increase in female mortality rates and the potential inflow of working males into the municipal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

 Number of males per 100 females	2021	2022	2023	2024	2025
West Coast District	98.0	98.6	98.9	99.1	99.2
Bergrivier	92.9	93.3	93.5	93.6	93.7
Matzikama	100.1	100.7	101.0	100.3	100.6
Cederberg	99.5	100.3	100.5	100.8	101.0
Saldanha Bay	98.8	99.4	99.6	99.9	100.2
Swartland	98.4	99.1	99.3	99.6	99.8

- *Population statistics per age*

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



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

- *Population statistics per race*

The racial composition between 1996 and 2020 is as follows:

TABLE 21: RACIAL COMPOSITION

DATE	AFRICAN	WHITE	COLOURED	ASIAN
1996	760	8,793	29,511	26
1997	959	9,056	30,806	32
1998	1,182	9,299	32,06	40
1999	1,43	9,526	33,264	48
2000	1,713	9,748	34,4	57
2001	2,030	9,948	35,473	68
2002	2,375	10,151	36,505	79
2003	2,757	10,335	37,496	92
2004	3,177	10,484	38,447	107
2005	3,640	10,609	39,386	123
2006	4,151	10,709	40,277	141
2007	4,676	10,76	41,034	163
2008	5,225	10,766	41,699	187

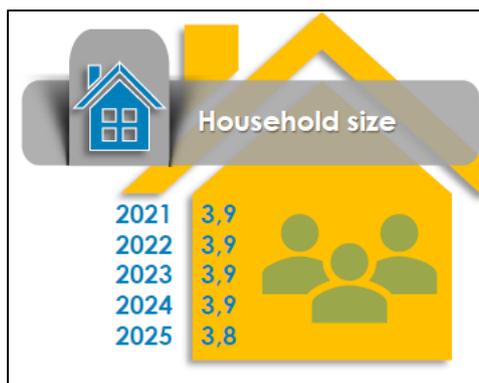
DATE	AFRICAN	WHITE	COLOURED	ASIAN
2009	5,780	10,751	42,379	210
2010	6,401	10,767	43,151	232
2011	7,054	10,802	44,001	254
2012	7,701	10,842	44,862	275
2013	8,311	10,873	45,699	295
2014	8,886	10,899	46,520	315
2015	9,429	10,916	47,330	333
2016	9,949	10,929	48,109	351
2017	10,444	10,942	48,885	368
2018	10,923	10,948	49,649	384
2019	11,391	10,945	50,381	400
2020	11,843	10,941	51,099	414

#### 4.3.2.2 HOUSEHOLDS

##### *Number of households*



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

*Household size*

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.

#### 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:

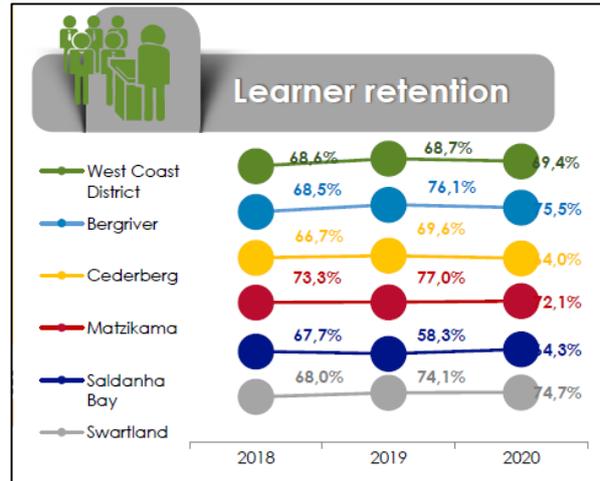
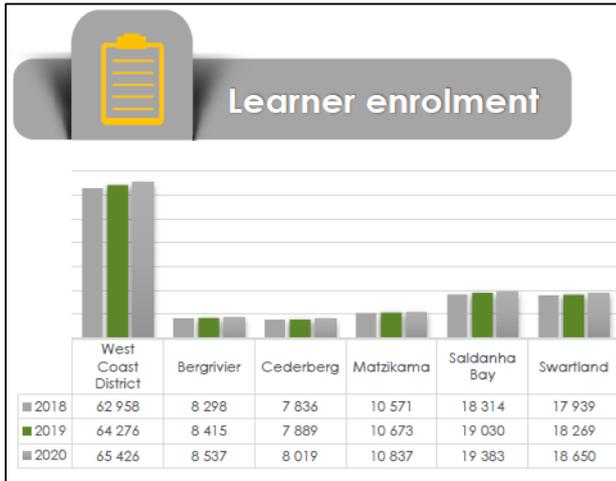
#### *Educational facilities*



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.

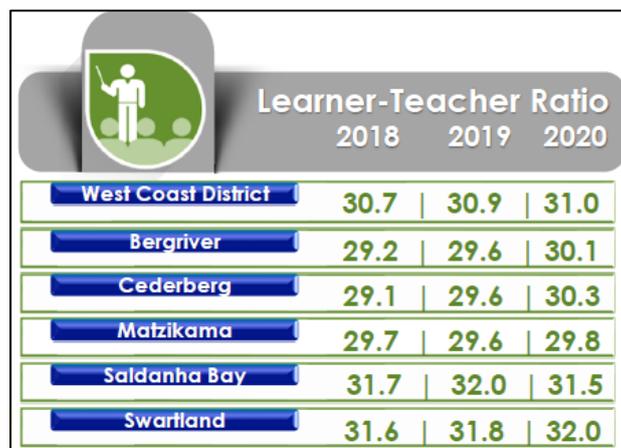
*Learner enrolment*



Learner enrolment in the Bergrivier municipal area increased from 8 415 (2019) to 8 537 (2020). With an average learner retention rate of 69.4 for the West Coast area, learner retention is a challenge across the District. Bergrivier Municipal Area has the highest (75.5) learner retention rate in the District having improved from 68.5 in 2018. School dropouts, however, remains a concern.

*Learner-teacher ratio*

There was a slight increase in the learner-teacher ratio from 29.6 to 30.1 learners per teacher.

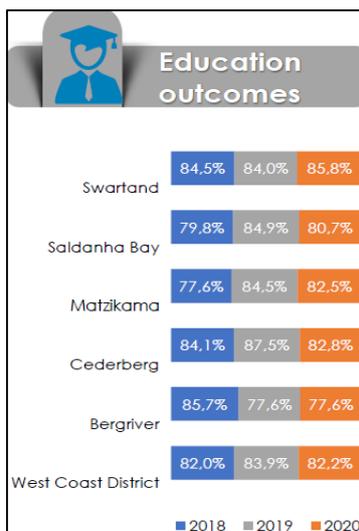


*Education Outcomes*

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

*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”. The following table provides an overview of the skills levels in Bergrivier:

**TABLE 22: SKILLS LEVELS IN BERGRIVIER**

FORMAL EMPLOYMENT BY SKILL	SKILL LEVEL CONTRIBUTION 2016 (%)	AVERAGE GROWTH	
		2006 – 2016	2013 – 2017E
Skilled	13.8	2.6	2.8
Semi-skilled	30.7	-0.3	1.6
Low skilled	55.5	-1.7	2.7

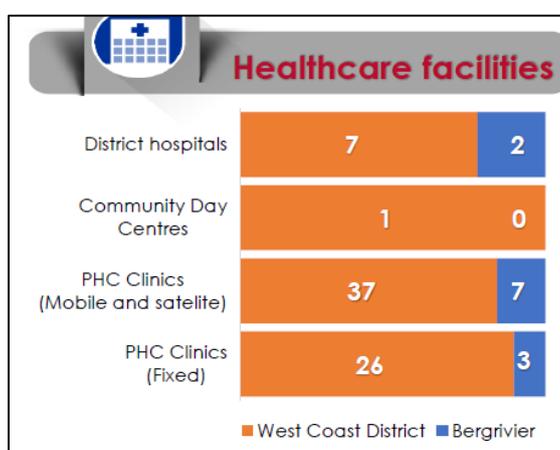
FORMAL EMPLOYMENT BY SKILL	SKILL LEVEL CONTRIBUTION 2016 (%)	AVERAGE GROWTH	
		2006 – 2016	2013 – 2017E
Total BRM	100	-0.8	2.4

MERO 2017/18

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

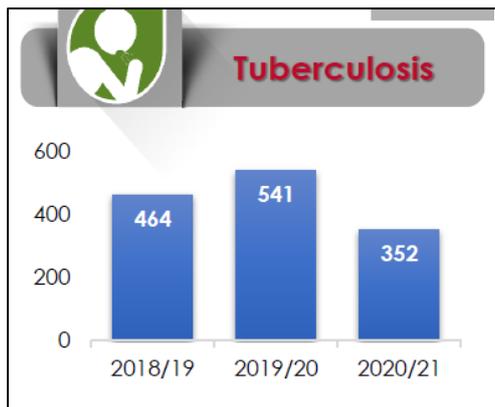


Bergrivier has a high percentage of households with no access to private healthcare institutions and are dependent on the availability and access to public health care facilities. Health care in South Africa is geared in such a way that people must move from primary, with a referral system, to secondary and tertiary levels. Bergrivier has 3 primary healthcare facilities, (3 fixed clinics), 7 mobile/satellite clinics and 2 district hospitals. Bergrivier Municipal Area has a total of 5 ambulances servicing the region in 2020/21 with the District having a total of 29 for the same period. This number only refers to Provincial ambulances and excludes all private service providers.

Critical health issues in the Bergrivier Municipal Area are:

- Migration and the influx of seasonal workers which result in a higher burden of diarrhoea and an increase in TB and other infectious diseases.

*Tuberculosis*



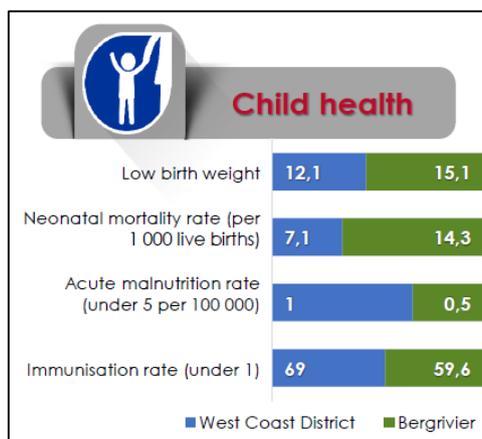
According to SEP 2021-report, there is a sharp decline in TB cases in the Bergrivier Municipal Area.

- *HIV/Aids*

Area	Registered patients receiving ART		Number of new ART patients	
	2019/20	2020/21	2019/20	2020/21
Bergrivier	1 377	1 418	170	146
West Coast District	12 879	13 154	2 110	1 589

The total registered patients receiving antiretroviral treatment increased by 41 between 2019/20 and 2020/21. This number however decreased from 170 (2019/20) to 146 in 2020/21. It could either be an indication of a decrease in prevalence of HIV or that less people are being tested and receiving access to HIV treatment. The registered patients receiving antiretroviral treatment in the Bergrivier Municipal Area represent 10.7 % (1 418) of the patients receiving ART in the West Coast District. (13 154)

- *Child Health*



The immunisation rate in the Bergrivier Municipal Area remains relatively low even after an increase of 56.3 % (2019/20) to 59.6 % (2020/21). The number of malnourished children under 5 years of age (per

100 000) was 0.5 which is a deterioration from 0.2 in 2019/20. The neonatal mortality rate (per 1 000 live births) also worsened from 6.5 (2019/20) to 14.3 (2020/21), while low birth-weights indicator was recorded at 15.1, a slight improvement from 16.6 (2019/20).

- *Maternal Health*



	Maternal Mortality Rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Bergvriër	0.0	0.0	19.1	16.0	0.2	0.3
West Coast District	0.0	43.0	16.3	14.7	0.4	0.5

The maternal mortality rate recorded zero deaths per 100 000 live births in 2020/21 in the Bergvriër Municipal Area whilst the District registered 43 deaths per 100 000 live births for the same year. The delivery rate to women under 20 years was recorded at 16.0 % (the highest in the District with 14.7 %). Termination of pregnancy rate in Bergvriër Municipal Area registered 0.3 % (2020/21) with the District being 0.5 % over the same period.

#### 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 23: SHARE OF PEOPLE BELOW THE LOWER POVERTY LINE

DATE	TOTAL	PERCENTAGE
1996	17 334	44,30 %
1997	17 813	43,60 %
1998	18 335	43,10 %
1999	18 541	41,90 %
2000	18 314	39,90 %
2001	17 942	37,80 %
2002	18 937	38,60 %
2003	18 930	37,40 %
2004	16 900	32,40 %
2005	15 416	28,70 %
2006	16 360	29,60 %
2007	15 790	27,90 %
2008	16 625	28,70 %
2009	15 111	25,60 %
2010	12 542	20,70 %
2011	10 795	17,40 %
2012	12 666	19,90 %
2013	13 876	21,30 %
2014	15 568	23,40 %
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 %

DATE	TOTAL	PERCENTAGE
2020	24 399	32,80 %

### Below the Upper Poverty Line

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

TABLE 24: BELOW THE UPPER POVERTY LINE

DATE	TOTAL	PERCENTAGE
1996	25 064	64,10 %
1997	25 839	63,20 %
1998	26 577	62,40 %
1999	27 289	61,60 %
2000	27 772	60,50 %
2001	28 086	59,10 %
2002	28 779	58,60 %
2003	28 588	56,40 %
2004	27 025	51,80 %
2005	26 009	48,40 %
2006	27 031	48,90 %
2007	26 128	46,10 %
2008	26 261	45,40 %
2009	24 607	41,60 %
2010	22 841	37,70 %
2011	21 486	34,60 %
2012	23 705	37,20 %
2013	25 207	38,70 %
2014	27 141	40,70 %

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

#### Household Income

The annual income for household living in Bergrivier 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:25: 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	

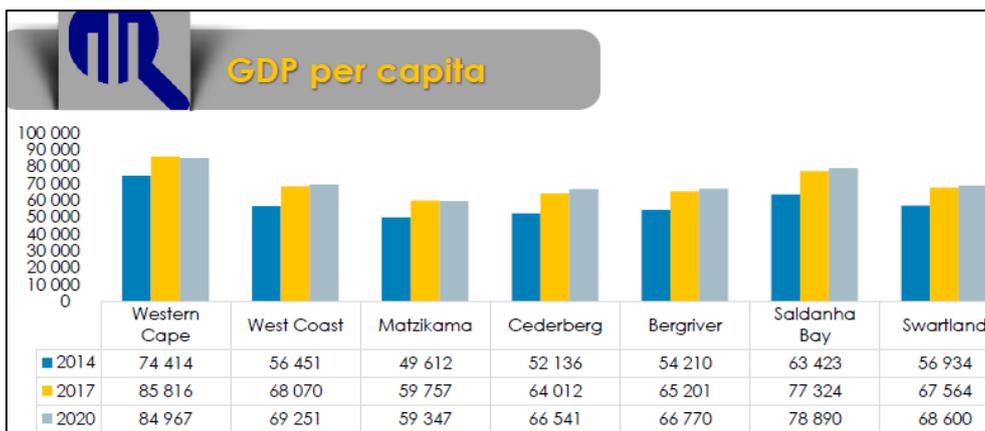
Socio-Economic Profile: WC Provincial Government

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 26: UPPER BOUND

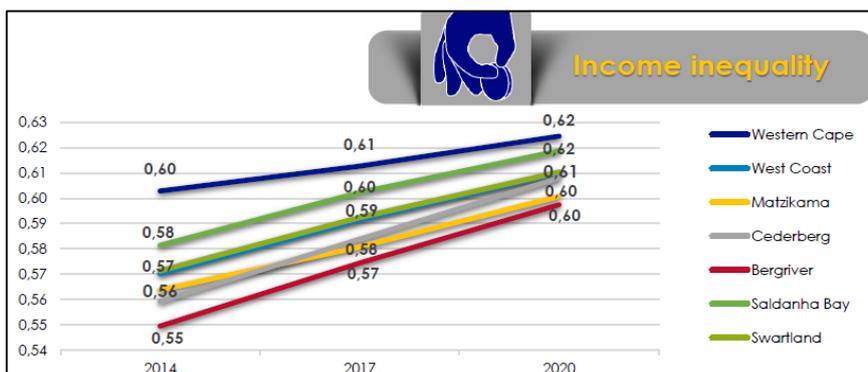
UPPER BOUND	
1997	320
1998	344
1999	371
2000	396
2001	415
2002	467
2003	503
2004	507
2005	516
2006	575
2007	613
2008	682
2009	709
2010	733
2011	779
2012	834
2013	883
2014	942
2015	992
2016	1 077
2017	1 138
2018	1 183
2019	1 227
2020	1 268

GDPR per capita



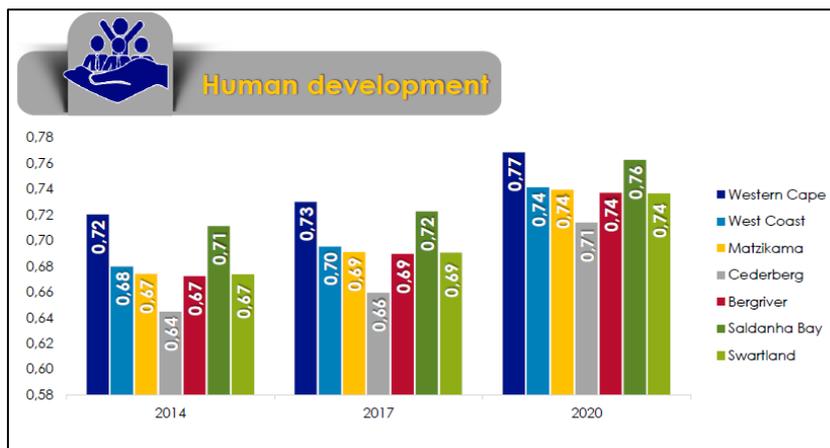
At a per capita GDP of R 66 770 in 2020, the Bergrivier Municipal Area is almost on par with the West Coast District’s average figure of R 69 251. However, this figure remains significantly below the Province’s R 84 967.

Income Inequality



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

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 27: HUMAN DEVELOPMENT INDEX

WC013 BERGRIVIER – HUMAN DEVELOPMENT INDEX	
2000	0,6
2001	0,6
2002	0,6
2003	0,6
2004	0,6
2005	0,61
2006	0,61
2007	0,61
2008	0,62
2009	0,63
2010	0,63
2011	0,64
2012	0,65
2013	0,66

WC013 BERGRIVIER – HUMAN DEVELOPMENT INDEX	
2014	0,67
2015	0,67
2016	0,68
2017	0,68
2018	0,69
2019	0,69
2020	0,7

### *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 28: INDIGENT HOUSEHOLDS

	2018		2019		2020	
	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%
● 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%
<b>West Coast District</b>	<b>22 165</b>	<b>19.2%</b>	<b>23 631</b>	<b>20.1%</b>	<b>23 520</b>	<b>19.6%</b>

Source: 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 9 523 urban households in the Municipality to which the municipality renders a service to of which 1 862 are poor (indigent). This figure constitutes 10 % 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 29: PEOPLE BELOW THE FOOD POVERTY LINE

PEOPLE BELOW THE FOOD POVERTY LINE (STATSSA DEFINED)		
DATE	TOTAL	PERCENTAGE
1996	6 493	16,60 %
1997	6 863	16,80 %
1998	7 122	16,70 %
1999	7 082	16,00 %
2000	6 729	14,70 %
2001	6 424	13,50 %
2002	7 725	15,70 %
2003	8 535	16,80 %
2004	7 421	14,20 %
2005	6 557	12,20 %
2006	6 061	11,00 %
2007	5 931	10,50 %
2008	6 694	11,60 %
2009	7 726	13,10 %
2010	5 652	9,30 %
2011	4 174	6,70 %

PEOPLE BELOW THE FOOD POVERTY LINE (STATSSA DEFINED)		
DATE	TOTAL	PERCENTAGE
2012	5 672	8,90 %
2013	6 719	10,30 %
2014	8 026	12,00 %
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 %

#### 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		2018/19	2019/20	2020/21
	Actual Number	Bergivier	21	13	10
	West Coast District	127	129	116	
Per 100 000	Bergivier	29	17	14	
	West Coast District	28	28	25	

Number of murders in the Bergivier Municipal Area declined from 21 (2018/19) to 13 (2019/20) falling further to 10 in 2020/21. The murder rate (per 100 000) decreased from 17 (2019/20) to 14 (2020/21). Rate of the District fell from 28 to 25 for the same period.

*Sexual Offences*

SEXUAL OFFENCES		2018/19	2019/20	2020/21
Actual Number	Bergrivier	50	86	59
	West Coast District	507	571	434
Per 100 000	Bergrivier	69	118	79
	West Coast District	112	124	93



Bergrivier Municipal Area recorded 59 sexual offences. The incidence of sexual offences per 100 000 population is 79, well below that of the West Coast District (93).

*Drug-related Crimes*



DRUG-RELATED OFFENCES		2018/19	2019/20	2020/21
Actual Number	Bergrivier	1 417	1 138	652
	West Coast District	5 864	4 411	3 505
Per 100 000	Bergrivier	1 973	1 557	880
	West Coast District	1 293	956	750

Drug-related crimes decreased from 1 138 cases (2019/20) to 652 (2020/21) in the Bergrivier Municipal Area. This is in line with a sharp decrease from 4 411 to 3 505 (2020/21) in the West Coast District. The Bergrivier area’s rate is considerably above the District’s 750 per 1000 000 population.

*Driving under the influence*

DRIVING UNDER THE INFLUENCE		2018/19	2019/20	2020/21
Actual Number	Bergrivier	136	197	109
	West Coast District	657	857	408
Per 100 000	Bergrivier	189	270	147
	West Coast District	145	186	87
Fatal Crashes	Bergrivier	15	12	5
Road User Fatalities	Bergrivier	16	12	6



Driving under the influence of alcohol or drugs decreased from 197 (2019/20) to 109 (2020/21) in the Bergrivier Municipal Area. This translates into a rate of 147 per 100 000 people (2020/21) which is above the District’s 87 per 100 000 people. The number of road user fatalities in the Bergrivier area decreased from 12 in 2019/20 to 6 in 2020/21. The number of fatal crashes decreased from 12 to 5 for the same reference period.

Residential burglaries

	RESIDENTIAL BURGLARIES		2018/19	2019/20	2020/21
	Actual Number	Bergrivier		327	345
	West Coast District		2 779	2 908	2 406
Per 100 000	Bergrivier		456	472	400
	West Coast District		613	630	515

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. Estimates for 2021 propose a total output of R 11.03 billion. The Municipal trend in total output is presented in the below figure. A clear stagnation trend is evident post-2015. Further research is needed to explore the various causes for this specifically to understand the national versus local reasons for the stagnating trend. Institutively 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 Municipality has not changed significantly over the period.

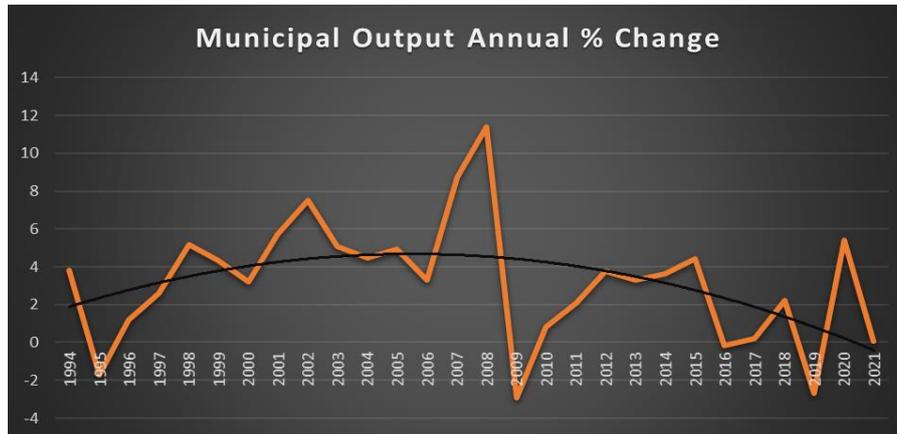
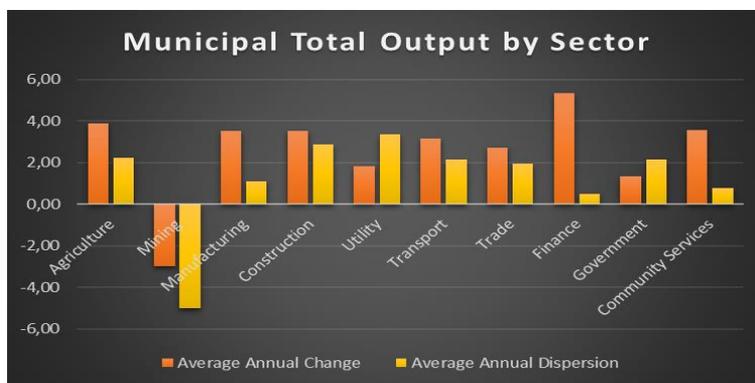


TABLE 30: ECONOMIC STRUCTURE OF BERGRIVIER MUNICIPAL AREA

YEAR	AGRICULTURE	MINING	MANUFACTURING	CONSTRUCTION	UTILITY	TRANSPORT	TRADE	FINANCE	GOVERNMENT	COMMUNITY SERVICES
1993	1 684,87	119,86	1 249,00	111,45	71,95	138,51	351,56	271,41	425,08	187,71
1994	1 770,37	177,66	1 231,31	115,15	76,3	143,98	355,99	298,5	430,57	188,13
1995	1 529,35	218,44	1 307,68	118,8	80,26	156,16	377,36	301,94	423,82	192,13
1996	1 534,53	195,81	1 347,96	111,89	85,55	163,08	392,09	314,63	414,39	202,48
1997	1 622,28	138,34	1 390,32	121,27	87,37	176,06	390,08	323,04	432,51	203,86
1998	1 739,21	118,38	1 470,90	122,45	89,38	198,2	399,22	339,55	460,06	200,48
1999	1 813,76	93,55	1 503,45	140,76	101,71	220,38	443,22	367	467,88	208,75
2000	1 723,66	101,26	1 618,02	149,96	109,04	248,57	508,19	401,44	450,49	220,44
2001	1 804,13	88,61	1 793,12	122,92	108,13	275,54	545,53	421,14	458,26	230,83
2002	1 996,86	87,99	1 916,56	165,38	109,28	291,34	560,75	445,81	466,05	247,26
2003	2 004,92	92,27	2 098,24	173,59	126,67	304,25	573,32	477,6	491,26	264,85
2004	2 065,18	96,74	2 228,89	183,37	128,67	313,51	599,24	515,58	499,04	271,64
2005	2 118,60	102,68	2 333,90	200,86	131,92	333,1	647,78	555,95	537,87	280,63
2006	2 176,90	96,27	2 339,96	227,83	138,84	346,16	692,7	616,18	538,41	309,75
2007	2 455,12	91,27	2 568,94	258,3	149,38	357,28	721,56	648,65	555,4	331,85
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

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

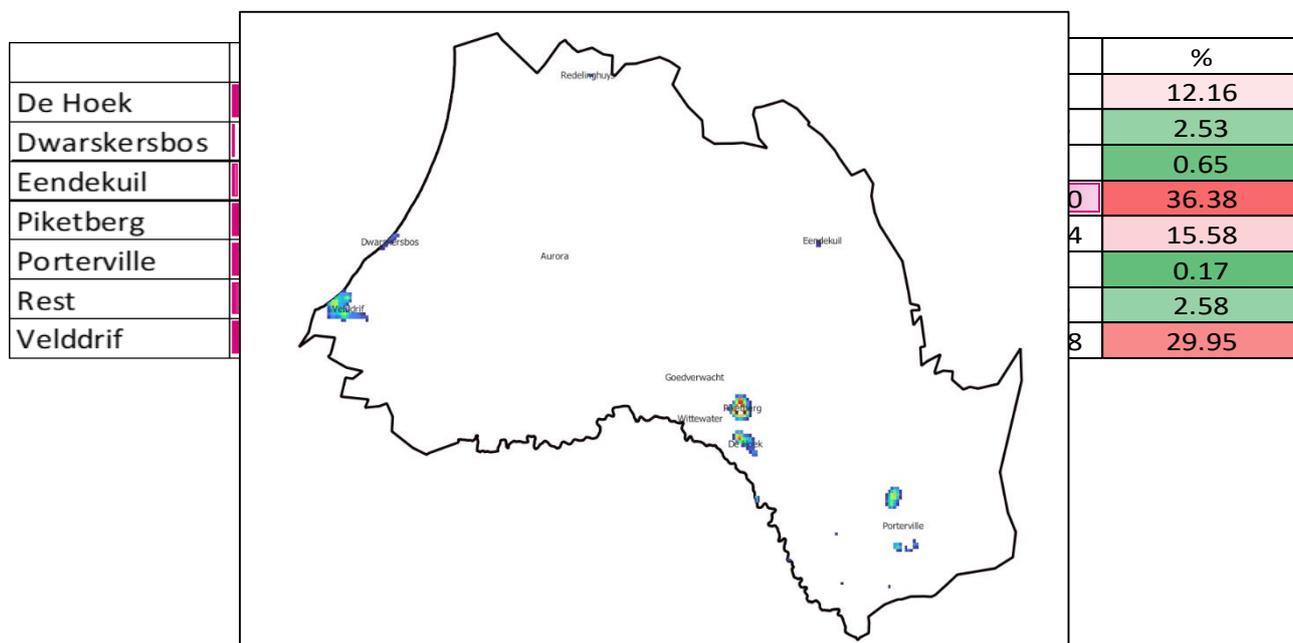
The figure below displays the average annual percentage change and average annual dispersion (volatility) of the various economic sectors within the Municipality. The data propose that the finance sector recorded



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.

The location of the total economic output within the Municipality is displayed in the below figure. Red coloured areas represent high economic output areas, while dark blue coloured areas represent low economic output areas.

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

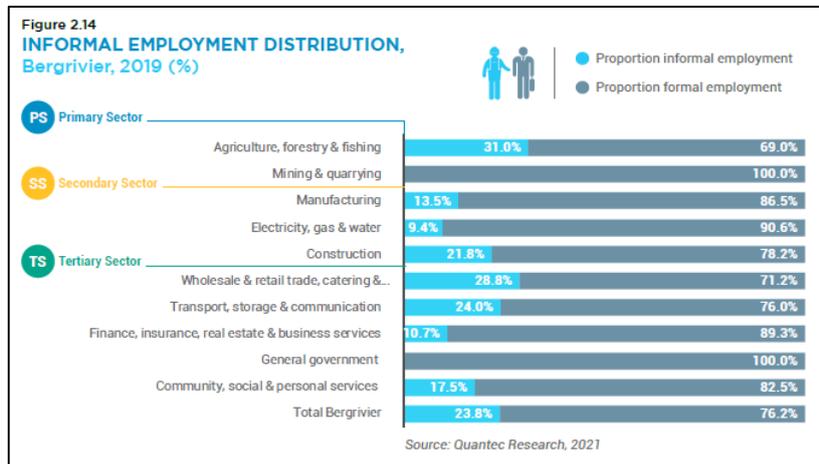


The largest employer in the region was the agriculture sector, which contributed 50.4 % to total employment. In the agriculture sector, the employment concentration in relation to the contribution to economic growth indicates that the sector is labour-intensive, whereas the manufacturing sector, with 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).

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

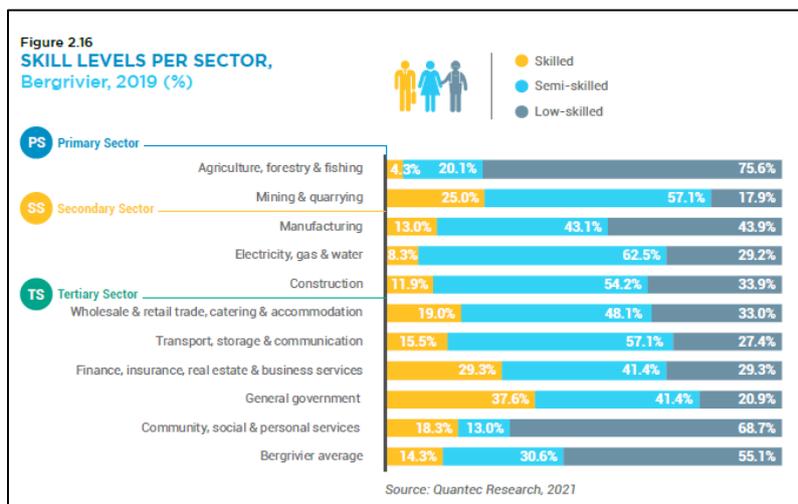
Agriculture and agro processing; tourism; manufacturing and the development of small and medium enterprises were designated as four pillars for economic development in the Bergvriër municipal area by the Municipality’s local economic development strategy. The Municipality should focus on various programmes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

As indicated in the following figure, the municipal area consisted mainly of formal employment (76.2 %) in 2019, with informal employment accounting for only 23.8 %.

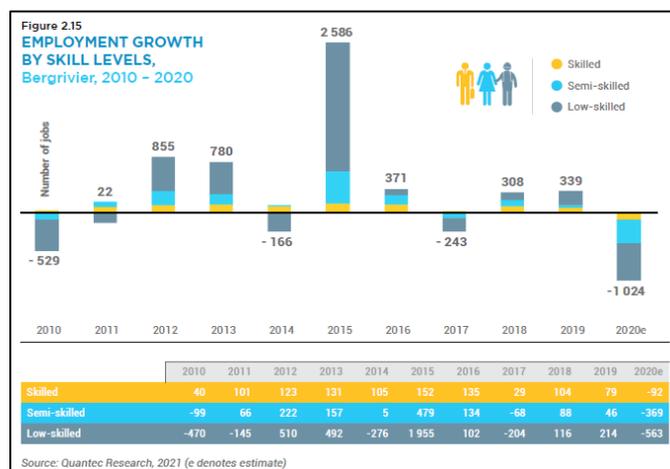


### Skills analysis

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



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 Bergrevier 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.

### Formal and Informal Employment

It is estimated that the Bergrivier municipal area's total employed will in 2020 amount to 28 479 workers of which 21 688 (76.2 % ) are in the formal sector while 6 791 (23.8 %) are formally employed.

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

TABLE 30: SKILLS LEVELS

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

### Unemployment

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

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

TABLE 31: 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

#### 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 2025
Yellow	Upgrading needed between 2025 – 2030
Green	Upgrading needed between 2030 – 2040
WTW	Water Treatment Works
WWTW	Wastewater Treatment Works

TABLE 32 BULK CAPACITY CONSTRAINTS

Town	Water Source	WTW	WWTW	Electricity	Storage
------	--------------	-----	------	-------------	---------

<b>Piketberg</b>					
<b>Porterville</b>					
<b>Velddrif</b>	*				
<b>Eendekuil</b>					
<b>Redelinghuis</b>			Septic Tanks		
<b>Aurora</b>			Septic Tanks		
<b>Dwarskersbos</b>	*				

\*water source –WCDM Withoogte Scheme

The infrastructure with the red faces in the above table indicates urgent attention, the yellow faces need to be upgraded between 2025 and 2030 and the green faces has capacity until 2030. 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 33: INFRASTRUCTURE PRIORITIES

PRIORITY	PROJECT	PRIORITIES TEN YEAR PLAN	EXISTING CAPACITY	CAPACITY	ADDITIONAL CAPACITY	UNIT	TOWN	COST ESTIMATES
								(MILLION)
1	Reservoir	Piketberg Reservoir	5.7	7.7	2	MI	PB	R 13
2	Upgrade WTW	Aurora WTW	200	400	200	Kl/d	AU	R 3
3	Upgrade WWTW	Piketberg WWTW – Maturation river	Cleaner Effluent for compliance and reuse			Kl/d	PB	R 15
4	Upgrade WWTW	Dwarskersbos WWTW	294	450	156	Kl/d	DKB	R 4
5	Reservoir	Eendekuil Reservoir	400	800	400	KI	EK	R 3.5
6	Electric	Velddrif Electric	8	10	2	MVA	VD	R 2
7	Electric	Piketberg Electric	6.5	8.5	2	MVA	PB	R 4.5
8	Electric	Velddrif Electric	3	5	2	MVA	DKB	R 4
9	Upgrade WTW	Eendekuil WTW	200	400	200	Kl/d	EK	R 3
10	Upgrade WWTW	Eendekuil	140	250	110	Kl/d	EK	R 4
11	Reservoir	RH Reservoir	540	1 000	460	KI	RH	R 4.5
12	New WWTW	Aurora WWTW	0	200	200	Kl/d	AU	R 7

PRIORITY	PROJECT	PRIORITIES TEN YEAR PLAN	EXISTING CAPACITY	CAPACITY	ADDITIONAL CAPACITY	UNIT	TOWN	COST ESTIMATES
								(MILLION)
13	New WWTW	Redelinghuis WWTW	0	200	200	Kl/d	RH	R 7
14	Electric	Porterville Electric	4.5	6	1.5	MVA	PV	R 2.5
15	Upgrade WWTW	Piketberg WWTW	3 150	4 500	1 350	Kl/d	PB	R 42
16	Deepen Dam	Deepen PV Dam	480	550	70	Kl	PV	R 2
17	Reservoir	Dwarskersbos Reservoir	900	1 350	450	Kl	DKB	R 4.5
18	Deepen Dam	Deepen EK Dam	64	68	4	MI	EK	R 5
19	Reservoir	Porterville Reservoir	4	6	2	MI	PV	R 13
20	Upgrade WWTW	Velddrif WWTW	2000	4000	2000	Kl/d	VD	R 55
21	Effluent reuse	Porterville WWTW – Effluent dam and pump line	0	1000	1000	Kl/d	PV	R 15
22	Upgrade WTW	Piketberg WTW	3.15	4.5	1.35	MI	PB	R 25
23	Electric	Velddrif Electric	0.5	1	0.5	MVA	AU	R 1
24	Upgrade WTW	Porterville WTW	2.27	3.5	1.23	MI	PV	R 25
25	Effluent reuse	Velddrif WWTW – Effluent storage dam	0	1000	1000	Kl/d	VD	R 15
26	Upgrade WWTW	Porterville WWTW - Sludge drying beds	0	5	5	No	PV	R 10
27	Electric	Porterville Electric	0.315	1	0.685	MVA	EK-LCH	R 2.5
28	Reservoir	Velddrif Reservoir	10	15	5	MI	VD	R 30
<b>TOTAL</b>								R 322

### Access to Basic Services:

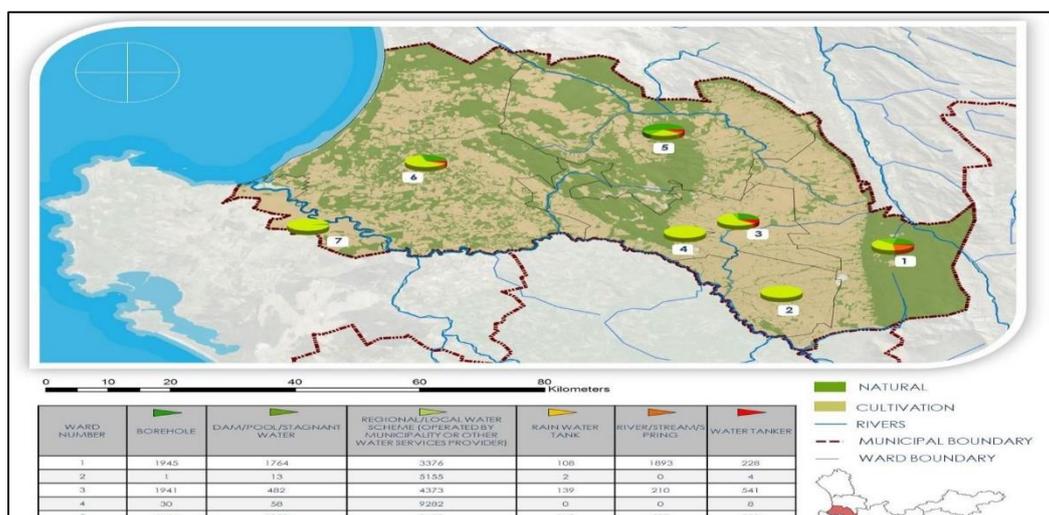
The Municipality is required to provide basic services to its community. Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity and waste management. To ensure effective and efficient service delivery, Council must make funds available 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, 6kl 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 34: ACCESS TO BASIC WATER SERVICES IN URBAN AREAS

TOWN	SERVICE LEVEL	
	URBAN	INFORMAL
Velddrif	100 %	None
Aurora	100 %	None
Dwarskersbos	100 %	None

TOWN	SERVICE LEVEL	
	URBAN	INFORMAL
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 35: 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	2	7.7	MI	PB	R 13
2	Upgrade WTW	Aurora WTW	200	400	Kl/d	AU	R 3
5	Reservoir	Eendekuil Reservoir	400	800	KI	EK	R 3.5
9	Upgrade WTW	Eendekuil WTW	200	400	Kl/d	EK	R 3
11	Reservoir	Aurora Reservoir	450	1 000	KI	AU	R 4.5
16	Deepen Dam	Deepen PV dam	70	550	KI	PV	R 2
17	Reservoir	Dwarskersbos Reservoir	450	1 350	KI	DKB	R 4.5
18	Deepen Dam	Deepen EK dam	4	68	MI	EK	R 5
19	Reservoir	Porterville Reservoir	2	6	MI	PV	R 13
22	Upgrade WTW	Piketberg WTW	1.35	4.5	MI	PB	R 25
24	Upgrade WTW	Porterville WTW	1.23	3.5	MI	PV	R 25

28	Reservoir	Velddrif Reservoir	5	15	MI	VD	R 30
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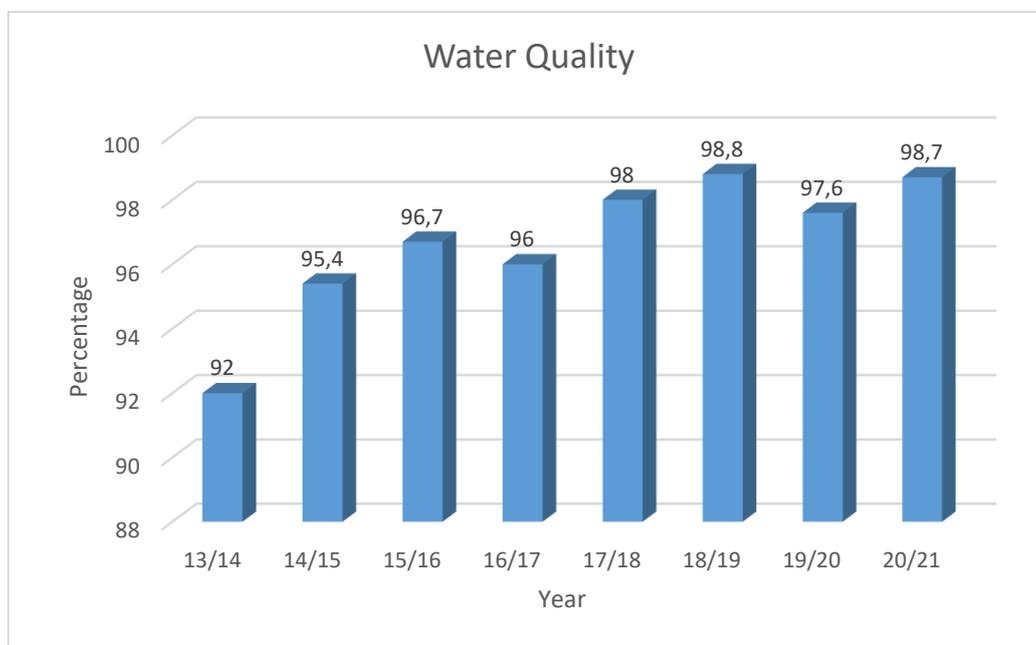
De Hoek’s infrastructure is adequate. The estimated costs to upgrade the Goedverwacht and Wittewater water infrastructure are estimated at R 4 800 000.00 and R 2 280 000.00 respectively. Bergrivier municipality is more than aware of the seriousness of climate change and the effects of the current drought. For these reasons, a comprehensive study was undertaken to determine the sustainability of water resources given the expectation of higher economic growth and investments

**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.

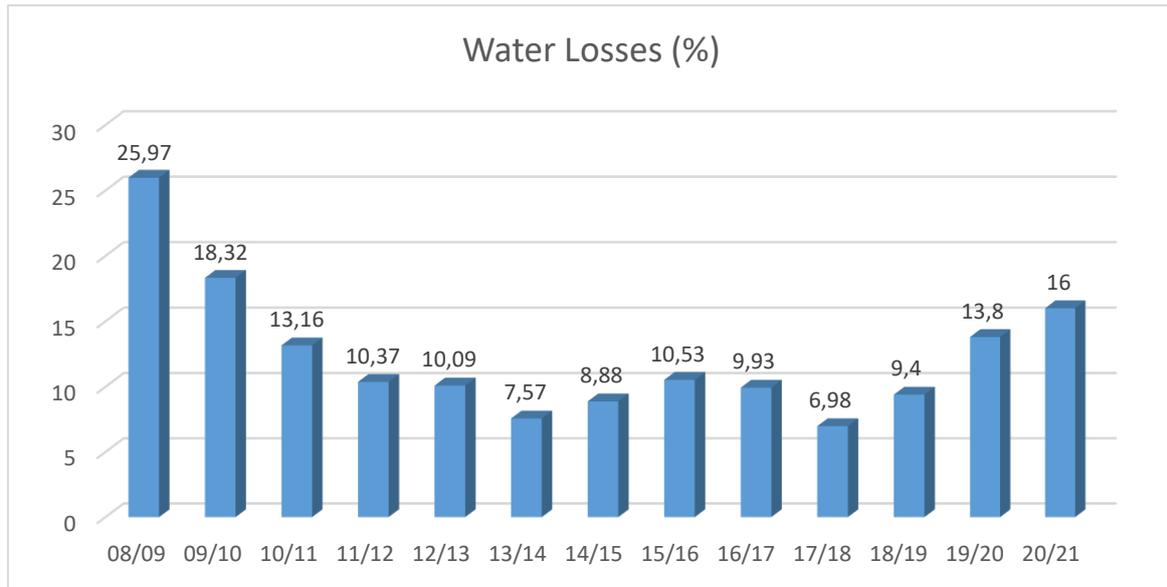
Water Quality is determined against four criteria, namely Microbiological (Health), Chemical (Health) Physical (Non-Health), SANS 241. On average our water quality per town is between 96 % and 98.7 % during the past five years. The Municipality continuously strive to increase the water quality in the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

*Graph indicating water quality since the 2013/14 – 2020/21 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.

Graph indicating water losses since the 2008/09 – 2020/21 financial years



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 36: ACCESS TO BASIC SANITATION SERVICES IN URBAN AREAS

TOWN	SERVICE LEVEL	
	SEPTIC TANKS	WATER BORNE
Velddrif	40 %	60 %
Aurora	100 %	0 %
Dwarskersbos	30 %	70 %
Eendekuil	65 %	35 %
Piketberg	0 %	100 %
Porterville	0 %	100 %

TOWN	SERVICE LEVEL	
	SEPTIC TANKS	WATER BORNE
Redelinghuis	100 %	0 %

*Bergvriër 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 37: 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
10	Upgrade WWTW	Eendekuil WWTW	110	250	kl/d	EK	R 4
12	New WWTW	Aurora WWTW	200	200	kl/d	AU	R 7
13	New WWTW	Redelinghuis WWTW	200	200	kl/d	RH	R 7
15	Upgrade WWTW	Piketberg WWTW	1 350	4500	kl/d	PB	R 42
20	Upgrade WWTW	Velddrif WWTW	2 000	4000	kl/d	VD	R 55
21	Effluent reuse	Porterville WWTW – Effluent dam and pump line	1 000	1000	kl/d	PV	R 15
25	Effluent reuse	Velddrif WWTW – Effluent storage dam	1 000	1000	kl/d	VD	R 15

PRIORITY	PROJECT	PRIORITY TEN YEAR PLAN	ADDITIONAL CAPACITY	TOTAL CAPACITY	UNIT	TOWN	COST ESTIMATES (MILLION)
26	Upgrade WWTW	Porterville WWTW – Sludge drying beds	5	5	No	PV	R 10

The estimated costs to upgrade the Goedverwacht and Wittewater sanitation infrastructure are estimated at R 8 800 000.00 and R 2 220 000.00 respectively. De Hoek's infrastructure is adequate.

#### *GREEN DROP STATUS*

The Department of Water Affairs has implemented the Green Drop Certification Programme to enable it to assess the standard of the Municipality's 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 38: 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
<b>Total</b>	<b>R 22 500 000</b>

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 39: 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 <sup>3</sup>	DKB	R 4
2	Drop-off	Redelinghuis Drop-off	30	30	M <sup>3</sup>	RH	R 4
3	Drop-off	Eendekuil Drop-off	30	30	M <sup>3</sup>	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 4<sup>th</sup> generation Integrated Waste Management Plan (IWMP). It was approved by the DEA&D. One of the Municipality's key objectives in terms of the 4<sup>th</sup> 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 40: ROADS INFRASTRUCTURE

PRIORITY	PROJECT	PRIORITY TEN YEAR PLAN	LENGTH TO BE UPGRADED	UNIT	TOWN	COST ESTIMATES (MILLION)
1	Velddrif – Church lane	Upgrade Church lane	2300	m	VD	R 16.1
2	Velddrif 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
5	Piketberg Industrial Area Road	New Industrial area road - Piketberg	2100	m	PB	R 14.7

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



#### 4.3.6 HOUSING

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 41: ROLES AND RESPONSIBILITIES IN RELATION TO HOUSING PROVISION

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

ROLE PLAYER	RESPONSIBILITIES
<b>Bergvriër Municipality</b>	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.);
	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.
<b>Western Cape Department of Human Settlement</b>	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.
<b>National Department of Human Settlement</b>	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 4: BERGRIVIER MUNICIPALITY HOUSING WAITING LIST AS AT FEBRUARY 2022

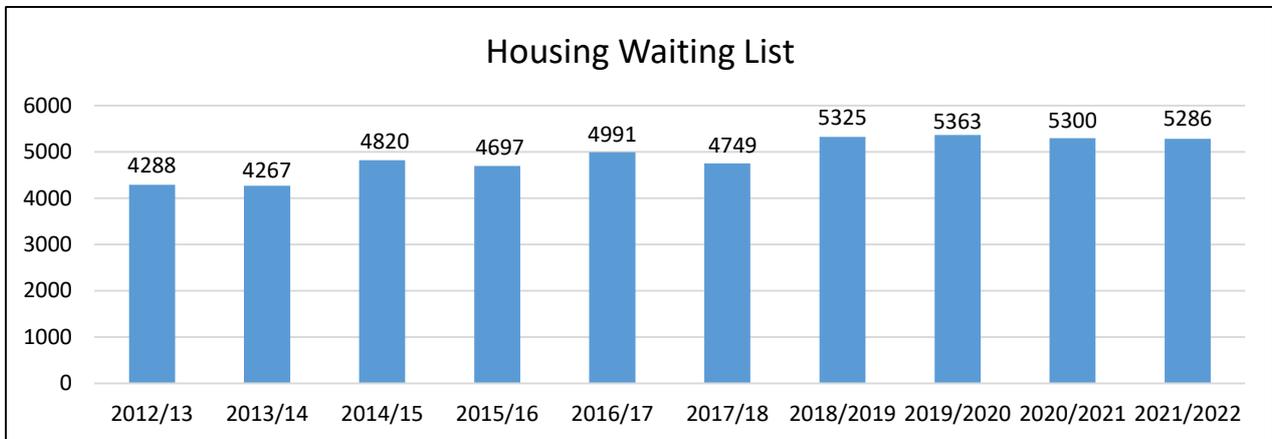


TABLE 42: HOUSING NEEDS PER TOWN

FEBRUARY 2022			
TOWN	RDP	GAP	TOTAL
AURORA	70	1	81
EENDEKUIL	210	3	270
GOEDVERWACHT	17	4	24
PIKETBERG	1 942	123	2 281
PORTERVILLE	995	32	1 304
REDELINGHUIS	244	5	253
VELDDRIF	1 298	32	1 059
WITTEWATER	15	1	12
<b>TOTAL - BERGRIVIER</b>	<b>4 791</b>	<b>201</b>	<b>5 286</b>

The Municipal Council approved a 10-year Human Settlements Pipeline in August 2018, which indicates how these backlogs will be addressed jointly over the next five years by the Provincial Department of Human settlements and the Municipality. Housing implementation is done through a Professional Resource Team (PRT) A multidisciplinary team of professionals appointed by the Department of Human Settlement.

TABLE 43: 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

#### 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”

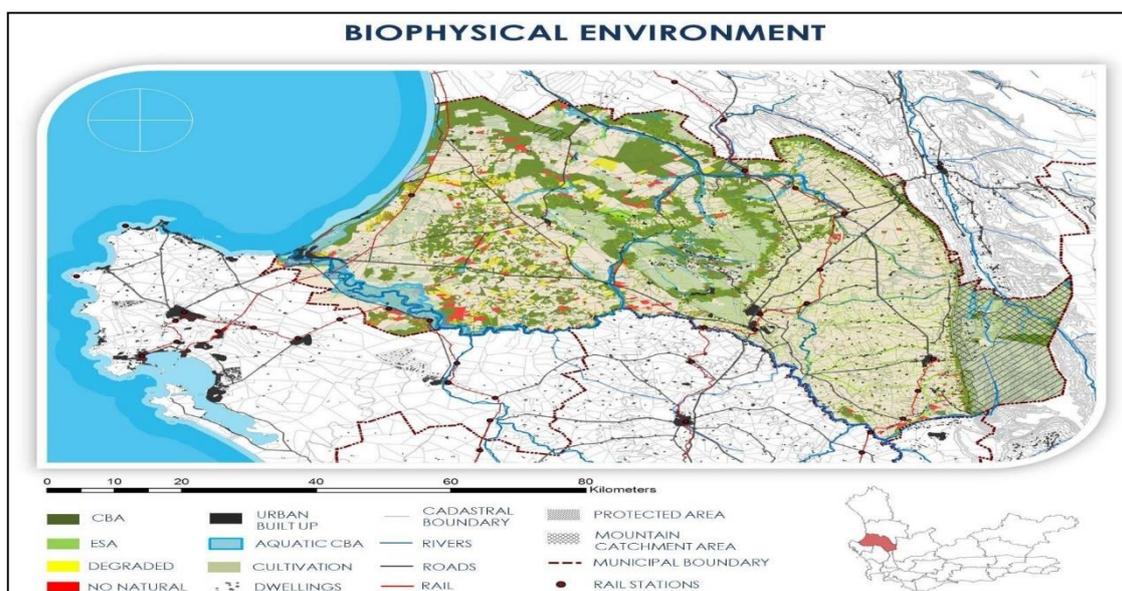
In addition, there are numerous other statutes that give a defined role to municipalities in the conservation and sustainable development of the environment. There are also statutes that regulate the way in which municipalities perform their functions to ensure minimal negative impact to the environment.

Bergvriev 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.

Bergvriev 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 of 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 28<sup>th</sup> WETLAND OF INTERNATIONAL IMPORTANCE**

**2 FEBRUARY 2021**

As the world marks World Wetlands Day 2022, South Africa is celebrating the declaration of its 28<sup>th</sup> 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 28<sup>th</sup> 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 Franschhoek 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 endemic, 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.

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.

#### 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](mailto: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).

### 1.2 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.

### 1.3 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 which are exacerbated by climate change are mentioned in this section.

## 2: 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 (SDFs include 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 46km. 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 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). Application for leasing of this property from the Department of Public Works is under way and the funding to finance the required repair, restoration and maintenance of the Rooibaai slipway to be sourced, bearing in mind the follow financial implications:

- a) The estimated costs for the feasibility and costing study required for repair, restoration and maintenance of the slipway, as determined by a Civil Engineer from the National Department of Public Works and Infrastructure (NDPWI), will be approximately R 400 000.00.
- b) The estimated repair, restoration and maintenance costs will be determined during the feasibility and costing study referred to above but is anticipated to be in the region of R 1 200 000.00.

#### 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.

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

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



Our beautiful valley  
Photographer unknown

## 5.1 IDP REVIEW PROCESS

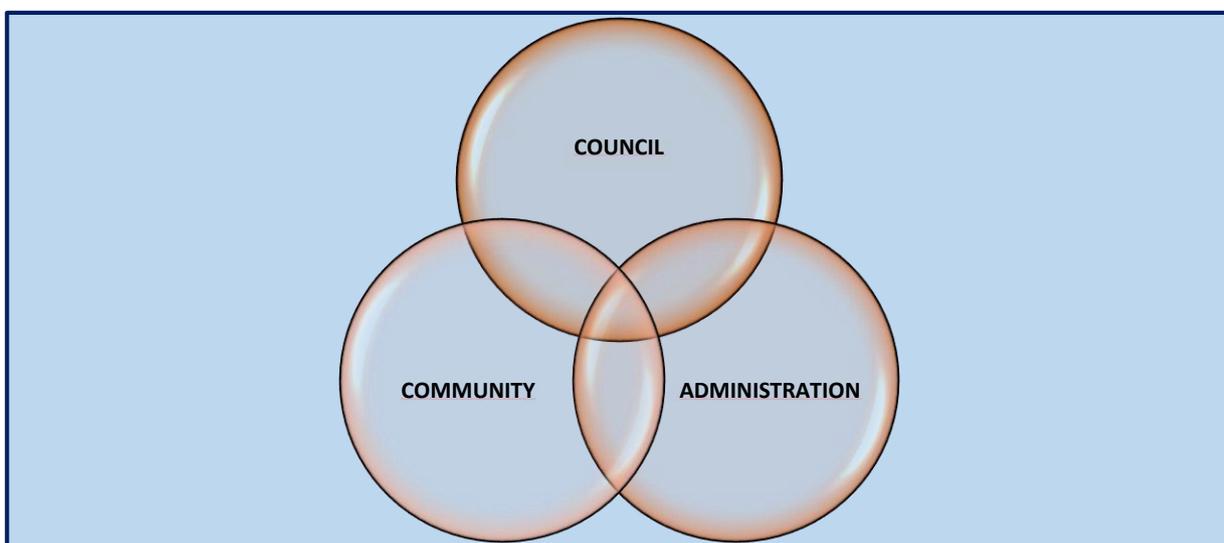
### 5.1.1 PUBLIC PARTICIPATION MECHANISMS AND PROCEDURES

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:<sup>5\</sup>

FIGURE 5: COMPOSITION OF A MUNICIPALITY



The mechanisms for public participation comprise of:

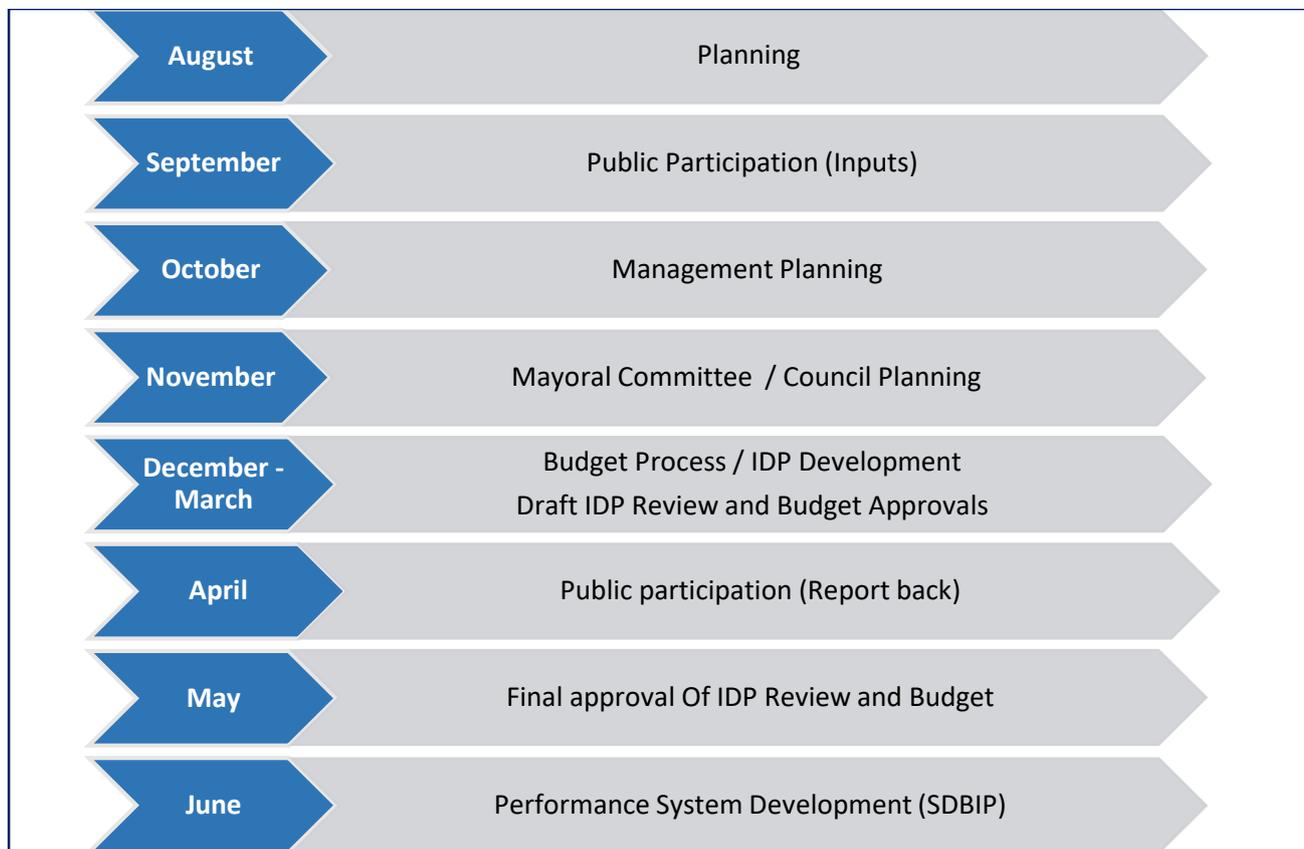
- Sector engagements
- Ward Committees
- Public meetings
- IDP Representative Forums

### 5.1.2 TIME SCHEDULE OF KEY DEADLINES (PROCESS PLAN)

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

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

FIGURE 6: SCHEDULE OF KEY DEADLINES: SUMMARY



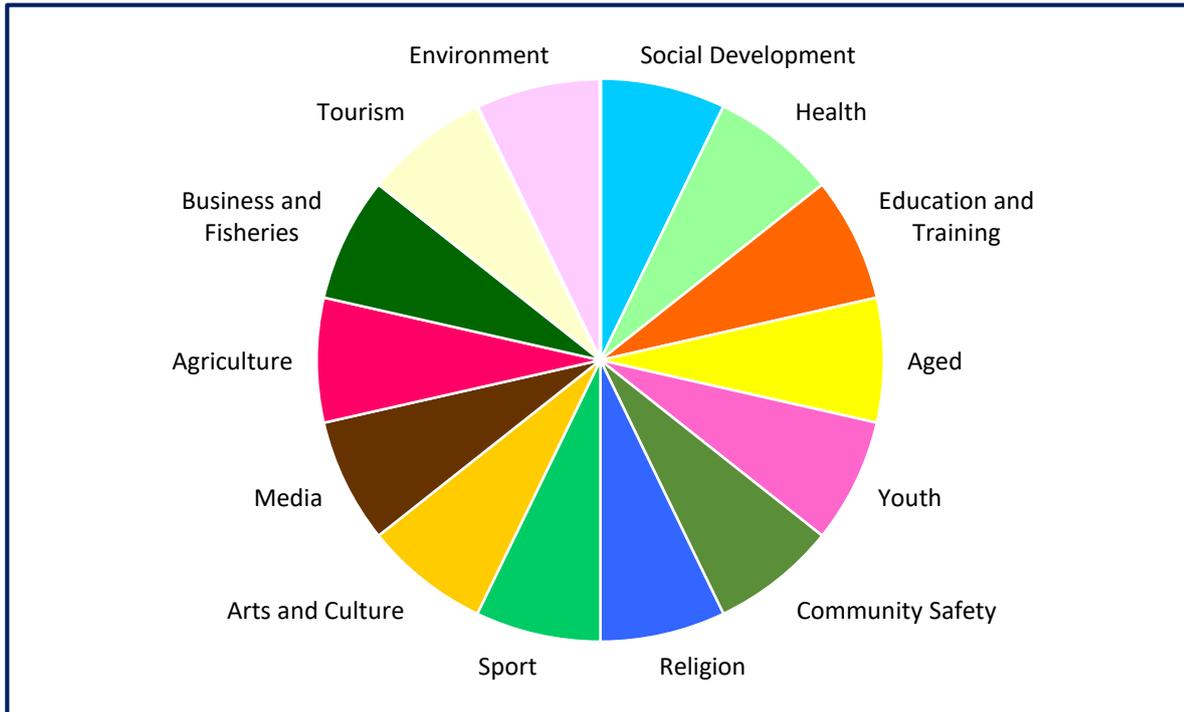
### 5.1.3 MECHANISMS FOR PUBLIC PARTICIPATION

The objective of the public participation process is to solicit inputs for the 4<sup>th</sup> 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, Bergvriër 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 Bergvriër Community.

FIGURE 7: SECTORS WITHIN BERGRIVIER MUNICIPALITY



#### WARD COMMITTEE MEETINGS

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

In terms of the approved Time Schedule of Key Deadlines, two series of Ward Committee Meetings are specifically convened as part of the IDP/budget process. The first series of meetings are 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 8 public meetings which are being 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 Planning Initiatives 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:

<http://www.bergmun.org.za/sites/default/files/documents/Chapter%206%20-%20IDP%20Projects%20Bergrivier.xlsx>

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



Reflections: Flamingos in the Berg River Estuary in Velddrif

Photographer unknown: Photo provided

## 7.1 INTRODUCTION

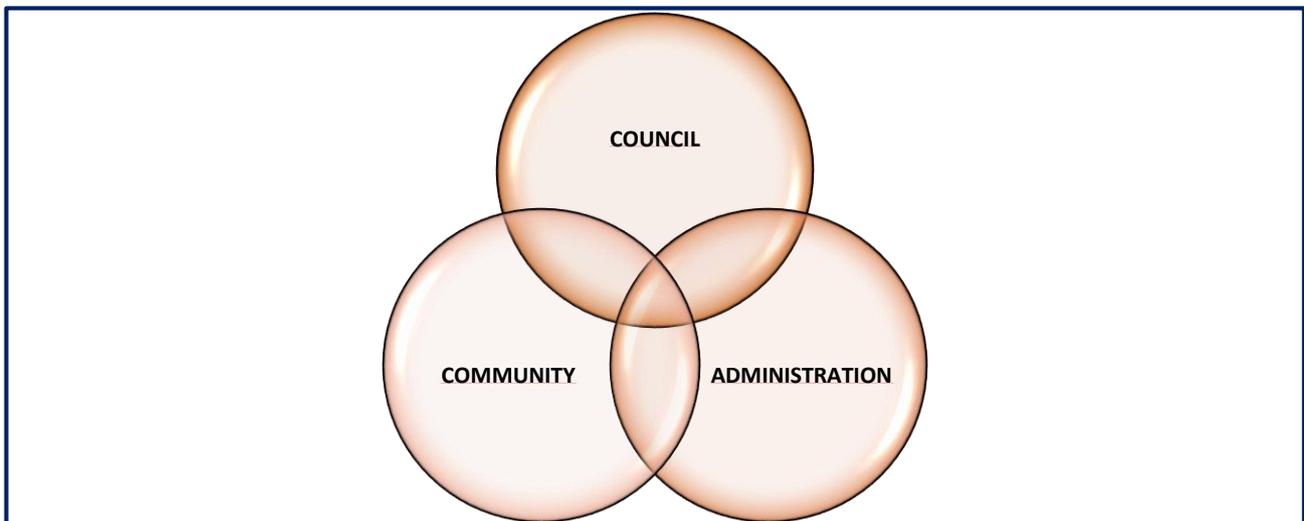
The role of the municipality in the fulfilment of the IDP is important. The municipality plays primarily the role of the enabler and facilitator to ensure that the vision, strategic goals and strategic objectives are being fulfilled. It is therefore imperative that the municipality has the ability, capacity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

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

## 7.2 COMPOSITION OF THE MUNICIPALITY

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

FIGURE 8: COMPOSITION OF A MUNICIPALITY



### 7.2.1 POLITICAL STRUCTURES

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

#### \* MUNICIPAL COUNCIL

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

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

**TABLE 44: 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><b>Bergervier Municipality</b></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.

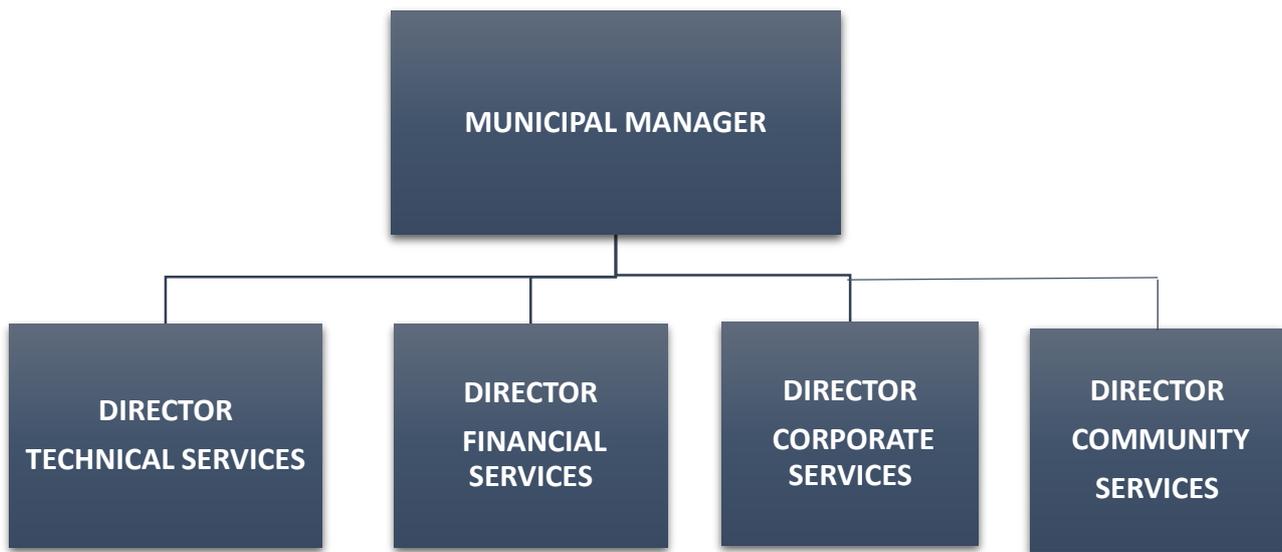
\* **PORTFOLIO COMMITTEES**

Portfolio Committees are appointed in terms of Section 80 of the Municipal Structures Act. There are currently five Portfolio Committees, namely a Finance, Technical, Corporate Services, Community Services and Economic Development Portfolio Committees are chaired by the Deputy Mayor and three members of the Executive Mayoral Committee respectively. The remaining members of these Committees comprise of the other Councillors. Portfolio Committees meet as and when required but at least once per quarter.

#### 7.2.2 THE ADMINISTRATION

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

FIGURE 9: CURRENT MACRO STRUCTURE



The municipality currently employ 386 employees and the total vacancy rate inclusive of funded posts is 5.64 %. The total staff turnover rate for the financial year to date is 2.93 %.

### 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

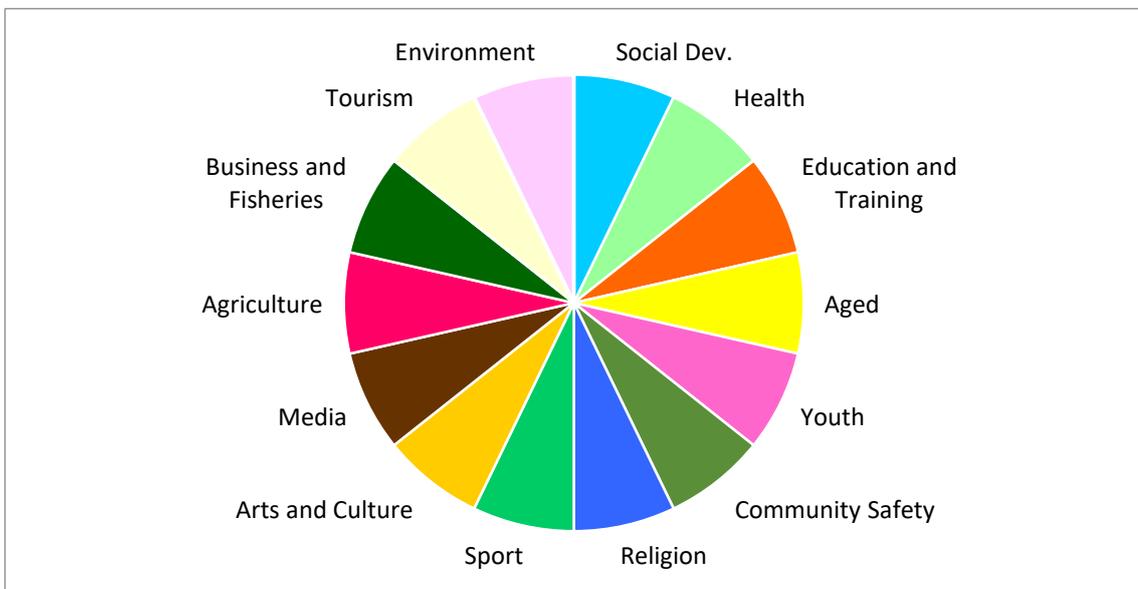
On 28 August 2013, the Municipal Council approved the establishment of an IDP Representative Forum in terms of Section 15 of Municipal Planning and Performance Management Regulations. The IDP Representative Forum comprises the following:

- 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 10: 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 45: 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
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

SCHEDULE 4, PART B FUNCTIONS	YES/NO	SCHEDULE 5, PART B FUNCTIONS	YES/NO
		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 46: 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
Revised Disaster Management Plan (DMP) and Risk Preparedness Plans (Contingency Plans)	Approved by Municipal Council in June 2015.
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 <sup>th</sup> Generation IWMP was approved 30 July 2019. Audit Report was approved 25 January 2022.
Bergvriër 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
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.

FRAMEWORK / SECTOR PLAN	STATUS
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 (2015)

#### \* INTRODUCTION

The Municipal Council adopted a Disaster Management Plan (DMP) for the Municipality in 2008. In terms of Section 53(c) of the Disaster Management Act, 2002, (Disaster Management Act 57 of 2002) the plan must be reviewed and updated regularly. The Bergrivier Municipal Disaster Plan was approved on 17 July 2015 by the Mayoral Committee. The current Disaster Management Plan has been reviewed in May 2016 and is available on request. The DM Plan 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 DMP for its area according to the circumstances prevailing in the area and within the Municipal Disaster Management Framework of the West Coast District Municipality. The Bergrivier DMP must also co-ordinate and align with DMP's of other organs of state. The Municipality must also consult the Community on the preparation or amendment of its DMP.

Section 53(2) (a) of the Disaster Management Act specifies that the DMP must form an integral part of the municipality's IDP and Section 26 (g) of the Municipal Systems Act, 2000 lists "applicable disaster management plans" as core components of an IDP. It would not be practical to include the complete Disaster Management Plan with all its annexure within the IDP, hence the summary.

\* **AIM**

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

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

\* **PURPOSE**

The DMP is designed to establish the framework for implementation of the provisions of the Disaster Management Act as well as the related provisions of the Municipal Systems Act, 2000. The purpose of the plan is to outline policy and procedures for both proactive disaster prevention and reactive disaster response and mitigation. This plan confirms arrangements for managing disaster risks and for preparing for and responding to disasters within the Bergrivier Municipality as required by the Disaster Management Act.

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

Both the Municipal Systems Act and the Disaster Management Act require the inclusion of the DMP into the IDP of the Bergrivier Municipality. A separate disaster management plan included in the IDP does not necessarily give evidence of the integration of disaster management into the IDP. All departments and role players submitting input to the content of the IDP must continuously consider the inclusion and

integration of disaster risk management into strategies, operational planning and project implementation. Disaster and risk management must also be taken cognisance of in the planning and execution stages of all IDP projects. This will ensure the integration of disaster management into the IDP and will ensure that all plans and projects are focused on contributing to disaster risk reduction and disaster preparedness – thus reducing the impact of disasters on lives, property, community activities, the economy and the environment.

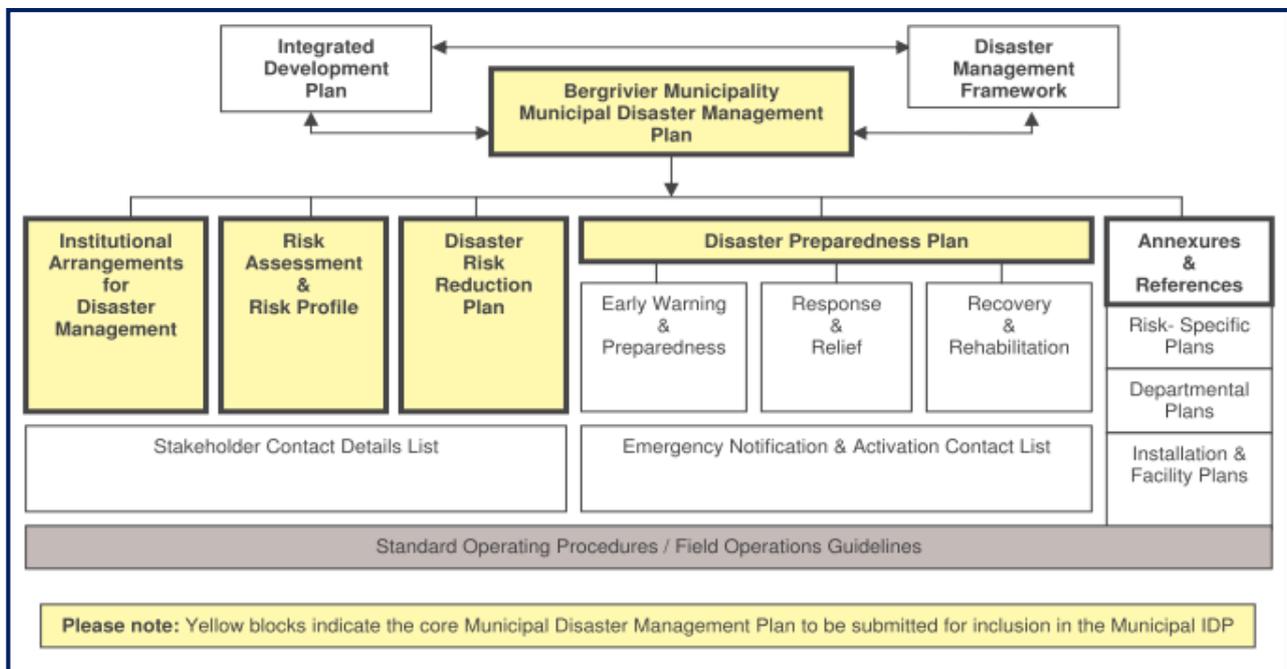
**\* LINKAGE WITH THE DISASTER MANAGEMENT FRAMEWORK OF THE WEST COAST DISTRICT MUNICIPALITY**

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

**\* STRUCTURE OF THE PLAN**

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

FIGURE 11: 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 47: RISKS REQUIRING RISK REDUCTION AND PREPAREDNESS PLANS

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

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 48: HAZARDS AND MITIGATION MEASURES

HAZARD	DESCRIPTION
Fire	The risk of fires, particularly in the dry season is prevalent throughout the Municipal area. The establishment and staffing of a fire station in Piketberg and the implementation of public awareness initiatives are essential. The establishment of a fire station has been initiated in conjunction with the West Coast District Municipality and a mutual aid agreement concluded for the Fire Fighting function. Bergrivier Municipality is presently in process of appointing of a Chief Fire Officer.
Drought and water supplies	Drought risk is significant throughout the region, particularly in the Sandveld and Coastal areas. The water level in the ground water aquifers has dropped substantially in recent years and in some instances, boreholes are no longer productive. Water quality has also declined. In the long term, alternative, sustainable water supplies to the Sandveld and coastal areas are needed. This can be achieved either by desalination plants on the coast or by increasing the capacity of Clanwilliam dam and installing a pipeline to the relevant areas. To limit the current shortages, immediate implementation of a monitoring and control system for the existing boreholes is needed.

HAZARD	DESCRIPTION
Severe weather (storms, wind, rain)	During periods of heavy rainfall in the catchment areas, several low-lying areas become inundated. This includes areas of informal housing from time to time. Establishment of the 1:50 and 1:100-year flood-lines along rivers is imperative.
Hazardous materials incidents (esp. road accidents)	The state of the N7 and the currently unmonitored transportation of hazardous materials create a risk of accidents and exposure to contamination. Implementation of co-operative monitoring of heavy vehicle movements and load identification between the neighbouring traffic authorities is needed to reduce the risk of accidents and spillage. The upgrading of the N7 has just been completed and the road is now at a level that is conducive to the traffic it carries.
Red Tides	The annual phenomenon of rapid increase in the concentration of phytoplankton in the water along the coast results, at times, in the crayfish leaving the water in vast numbers and impacts on the fishing industry.
Power Outages	The problems experienced by Eskom and the projected inability to meet future demands indicate that power outages are likely to occur on an on-going if erratic basis. It is therefore imperative that emergency power facilities are put in place to maintain essential services. These include water and sewage treatment facilities.
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) forward regularly early warning signs to the Municipality.

\* **INSTITUTIONAL ARRANGEMENTS**

○ **Shared responsibility for Disaster Management**

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

○ **Nodal points for Disaster Management**

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

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

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

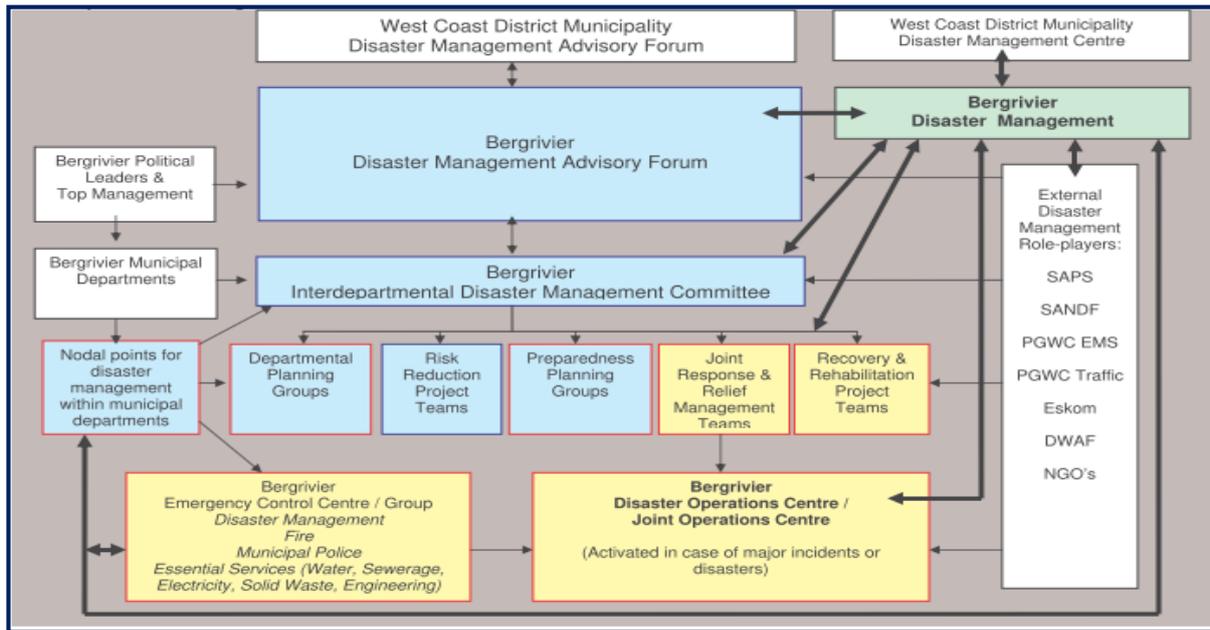
○ **Assignment of responsibility to deal with specific disaster risks**

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

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

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

FIGURE 12: CORPORATE DISASTER RISK MANAGEMENT STRUCTURE



The corporate structure includes the following elements:

**\* Bergrivier Disaster Management**

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

**\* Municipal Disaster Management Advisory Forum**

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

**\* Interdepartmental Disaster Management Committee**

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

**\* Departmental Planning Groups**

Departmental Planning Groups should be established to deal with internal disaster management issues such as the compilation of departmental disaster management plans and contingency plans for facilities

and services of the department. The Departmental disaster management nodal points of such Departments will be involved in these planning groups.

\* **Risk Reduction Project Teams**

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

\* **Preparedness Planning Groups**

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

\* **Joint Response & Relief Management Teams**

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

\* **Recovery & Rehabilitation Project Teams**

These are project teams managing recovery and rehabilitation after disasters. Departments who are responsible for the maintenance of specific infrastructure are also responsible for the repair or replacement of such infrastructure after disasters. Disaster recovery and rehabilitation must focus on risk elimination or mitigation.

\* **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 49: COMPOSITION OF JOINT OPERATIONAL CENTRE / EMERGENCY CONTROL CENTRE

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

### 7.4.3 STRATEGIC RISK MANAGEMENT PLAN

Section 62(1) (c) of the MFMA requires the Accounting Officer to ensure that the Municipality has an effective, efficient and transparent system of financial and risk management that is supported by a system of internal control. Section 165(2) (b)(IV) requires the Internal Auditor to advise the Accounting Officer and the Audit Committee on risk and risk management. A Risk Register has been compiled and is reviewed on an annual basis. Risks are managed through an internet-based risk management system. Reports on risk management are submitted to the Risk Committee on a quarterly basis.

### 7.4.4 COMMUNITY SAFETY PLAN

The Mayoral Committee approved the plan on 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 50: 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"> <li>A functional Community Safety Forum has been established</li> <li>Safety plans are formulated, implemented and regularly reviewed and updated</li> <li>Participation and accountability of community in the community safety efforts/structure is achieved</li> <li>Interdepartmental and cross departmental collaboration is achieved in the implementation of the community safety plan</li> <li>All community members are aware of community safety processes and structures</li> <li>Roles and responsibilities defined, and members/departments/organisations are aware of their roles and responsibilities</li> <li>Ensure accountability and positive participation of all community members.</li> </ul>	<ul style="list-style-type: none"> <li>Establish a safety forum to drive the Bergrivier safety plan.</li> <li>Ensure buy-in of all stakeholders to implement and promote the Bergrivier safety strategy.</li> <li>Ensure on-going community and stakeholder engagement, problem analysis and planning and through regular CSF meetings.</li> <li>Bi-annual feedback given to community members on the status of implementation.</li> <li>Conduct inter-departmental meetings to facilitate inter-departmental and cross departmental collaboration and communication.</li> <li>Provide social crime prevention training to important role-players.</li> <li>Effective project management of all the programmes implemented.</li> <li>Formulate a work plan that outlines the roles and responsibilities as well as the timeframes.</li> </ul>	<ul style="list-style-type: none"> <li>Community members</li> <li>Bergrivier Local Municipality</li> <li>SAPS</li> <li>Community Leaders</li> <li>CPF</li> <li>DBE</li> <li>DoH</li> <li>DSD</li> <li>DCS</li> <li>DoJ</li> <li>Neighbourhood Watch groups</li> <li>Schools/School Principal</li> <li>DoCS</li> </ul>

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

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

**4 TO IMPROVE COMMUNITY COHESION IN THE BERGRIVIER COMMUNITY.**

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
Lack of community cohesion and poor morale	<ol style="list-style-type: none"> <li>1. Community members are well connected and aware of community processes, events and concerns.</li> <li>2. Increased community participation in community activities.</li> </ol>	<ul style="list-style-type: none"> <li>• Promote and expand existing community and youth activities.</li> <li>• Create and implement new activities that are relevant for community cohesion and trust. These activities need to be run jointly by FBOs, CBOs and other stakeholders in the area to foster shared responsibility for safety within the community. For instance, house/street with the best garden campaign/competition or communities should hold annual fundraisers for scholarships.</li> <li>• Initiate 'Know your neighbour campaign/competitions.'</li> <li>• Ensure that all community programmes and community initiatives are conducted within the regulations drafted by the SAPS, Community Safety Forum and the Municipality.</li> <li>• Establish electronic community forums. For instance, internet blogs where community members can post there safety concerns anonymously.</li> <li>• Increase church-based community activities to create awareness and promote social connectedness.</li> <li>• Improve home visitation by church leaders.</li> </ul>	<ul style="list-style-type: none"> <li>- FBO</li> <li>- CPF</li> <li>- DSD</li> <li>- CBO</li> <li>- Churches</li> <li>- Tavern owners</li> <li>- Schools</li> <li>- Department of Sports, Arts and Recreation</li> <li>- Community leaders</li> </ul>

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

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

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
Low levels of education and unemployment amongst young people	<ol style="list-style-type: none"> <li>1. Girl learners feel empowered to make decisions around their learning/education</li> <li>2. Increase in the number of functional ECD centres</li> <li>3. ECD centres provide quality services</li> <li>4. Educators are trained on positive discipline</li> <li>5. Schools have fully functional school safety teams</li> </ol>	<ul style="list-style-type: none"> <li>• Do training on entrepreneurial opportunities with young people and economically active individuals.</li> <li>• Create awareness of tertiary institutions and bursaries/student loan available.</li> <li>• Promote female empowerment and education.</li> <li>• Improve ECD centres</li> <li>• Establish ECD activities in all regions (incl. playgroups and home-based ECD facilities).</li> <li>• Improve awareness of the importance of ECD.</li> <li>• Initiate feeding schemes for school learners.</li> <li>• Initiate programmes that motivate school dropouts to return to school.</li> <li>• Improve school completion rates.</li> <li>• Improve pass rates and improved level of academia.</li> </ul>	<ul style="list-style-type: none"> <li>- DBE</li> <li>- DSD</li> <li>- Department of Labour (DoL)</li> <li>- Bergrivier Local Municipality</li> <li>- ECD centres</li> <li>- Schools</li> <li>- DoH</li> <li>- Department of Travel and Tourism (DoTT)</li> </ul>

	<p>6. Teachers, principals &amp; the SMT are trained on school safety</p> <p>7. Programmes established to integrate out of school youth</p> <p>8. School learners have access to adequate nutrition through feeding schemes</p> <p>9. All children receive immunisation.</p> <p>10. Improved school attendance.</p>	<ul style="list-style-type: none"> <li>• Increase in tertiary applications.</li> <li>• Continuous training for educators on School Safety, Positive Discipline etc.</li> <li>• Implement programmes to reintegrate out of school youth – Increased number of youths integrated back into the school</li> <li>• Career guidance counselling should be given to learners in senior years of high school.</li> <li>• Establish skills development education programmes to create more jobs.</li> <li>• Implement mentorship initiative and job placement programme.</li> </ul>	
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**7 TO REDUCE THE LEVELS OF DOMESTIC VIOLENCE IN THE COMMUNITY**

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

**8 TO IMPROVE POLICE SERVICE DELIVERY.**

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

	5. Improve relationships between the SAPS and the community.		
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**9 TO CREATE SAFE AND DEVELOPMENTALLY APPROPRIATE RECREATIONAL FACILITIES**

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
Lack of recreational services for young people	<ol style="list-style-type: none"> <li>Better understanding of the needs and priorities of young people.</li> <li>Youth facilities are accessible, utilised and well managed.</li> <li>The provision of recreational activities and facilities that youth are interested in.</li> </ol>	<ul style="list-style-type: none"> <li>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.</li> <li>Provide facilities that can be used by young people, for instance sports fields and youth centres</li> <li>Measures to encourage the participation of young people in the provided activities and facilities should be implemented.</li> <li>Ensure that these youth centres are well managed and controlled by adults</li> <li>Establish and ensure youths and children's participation in different youth clubs (different sports clubs, chess groups etc.).</li> <li>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.</li> <li>Provide personal development skills to sports coaches so they can impart the same skills to their young sports members.</li> </ul>	<ul style="list-style-type: none"> <li>Department of Sports, Arts and Culture</li> <li>Bergrivier Local Municipality</li> <li>CBO's</li> <li>SAPS</li> <li>DSD</li> <li>Churches</li> <li>Schools</li> <li>DBE</li> </ul>

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

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

**11 TO IMPROVE ROAD SAFETY**

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
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<p style="writing-mode: vertical-rl; transform: rotate(180deg);"><b>Reckless driving and speeding</b></p>	<ol style="list-style-type: none"> <li>1. Reduced speeding.</li> <li>2. Improved knowledge of traffic laws.</li> <li>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)</li> <li>4. Ensure roads are well maintained – i.e., potholes fixed etc. since that also impacts road safety</li> <li>5. Reduced trafficking of drugs on the roads</li> </ol>	<ul style="list-style-type: none"> <li>• More roadblocks on N7 and West Coast road.</li> <li>• Improve road conditions (Especially the West Coast road).</li> <li>• Install traffic lights on roads identified as high-speed areas.</li> <li>• Improve road signage (including road names, stops signs etc.).</li> <li>• Install speed cameras on high-speed roads.</li> <li>• More speed humps are placed on road around schools and ECD facilities.</li> <li>• Initiate scholar patrols at schools to ensure the safety of learners.</li> <li>• Increase in vehicle roadworthiness checks.</li> <li>• Establish a dedicated truck stop that is well monitored by law enforcement agents.</li> </ul>	<ul style="list-style-type: none"> <li>- Department of Transport (DoT)</li> <li>- Traffic Department</li> <li>- Municipality</li> </ul>
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#### 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 51: HUMAN SETTLEMENTS PIPELINE (Subject to revision) FOR 20 YEAR PERIOD

HOUSING PRIORITIES					
Priority	Project	Town	Start	End	Capacity Until
1	GAP	PB	Jul 18	Jul 19	46
2	IRDP	EK	Jul 18	Jul 19	23
3	GAP	PV	Des 19	Des 20	20
4	IRDP	PB	Jul 20	Jul 21	100
5	IRDP	PV	Des 21	Des 22	100
6	GAP	PB	Des 21	Des 22	20

HOUSING PRIORITIES					
7	IRDP	VD	Jul 23	Jul 24	100
8	IRDP	PV	Jul 26	Jul 27	100
9	IRDP	AU	Des 27	Des 28	20
10	IRDP	PB	Des 27	Des 28	100
11	GAP	PB	Jul 30	Jul 30	20
12	IRDP	PV	Jul 33	Jul 34	100
13	IRDP	PB	Des 27	Des 28	100

#### 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 these need to be consolidated into a Water Conservation and Demand Strategy.

#### 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. The municipality installed a weigh bridge in Piketberg and a weigh pad in Velddrif to determine quantities. It has been completed. The by-law for waste minimisation is to be reviewed after the introduction of the Material Recovery Facility and a two-bag system, as the current policy is not aligned with the National Environmental Management: Waste Act, 2008 (NEWMA), (Act 59 of 2008).

#### 7.4.8 MUNICIPAL INFRASTRUCTURE MASTER PLANS AND OPERATIONAL PLANS

The Municipality develops and maintains its infrastructure in accordance with Master Plans and Operations and Maintenance Plans. The Municipality has the following Master Plans and Operations and Maintenance Plans (Standard Operating Procedures) in place.

The Province has assisted the Municipality in developing an Electricity Master Plan. The Electricity Master Plan is completed and is in process to be part of IMQS.

TABLE 52: DRAFT INFRASTRUCTURE MASTER AND OPERATIONAL PLANS

MASTER PLANS	OPERATIONS AND MASTER PLANS
<ul style="list-style-type: none"> <li>○ Master Implementation Plan for Infrastructure (Eendekuil and Redelinghuys)</li> <li>○ Water Master Plan (All towns)</li> <li>○ Sewerage Master Plan (All towns)</li> <li>○ Pavement Management System (Includes roads)</li> <li>○ Storm water Master Plan (Piketberg &amp; Porterville). The development of Master Plans for Redelinghuis &amp; Velddrif in process</li> <li>○ Sports Facilities Master Plan</li> </ul>	<ul style="list-style-type: none"> <li>○ Cemeteries</li> <li>○ Roads</li> <li>○ Potholes</li> <li>○ Sport fields and swimming pools</li> <li>○ Solid waste removal</li> <li>○ Sewerage treatment works</li> <li>○ Water purification works</li> </ul>

#### 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 53: INTEGRATED TRANSPORT PLAN: PROJECT IMPLEMENTATION BUDGET AND PROGRAMME

PROJECT NUMBER	AREA	DESCRIPTION	ESTIMATED COST (December 2012 Rand Value)					PROJECT SOURCE	
			TOTAL	2012/13	2013/14	2014/15	2015/16		2016/17
<b>ROAD INFRASTRUCTURE MAINTENANCE AND UPGRADE PROJECTS</b>									
<b>BMU109</b>	Aurora	Design & construction of MR534, km 17.4 to 45.4, Aurora to MR531 Redelinghuis, 28 km	R 280 000 000	R 100 000 000	R 100,000,000	R 50,000,000	R 30,000,000		LITP 2010-2015
<b>BMU110</b>	Porterville	Upgrade of unsafe intersection between MR526 (R44), km 2.75 and DR2242 to Dasklip Pass	R 2 000 000	R 1,500,000	R 500,000				LITP 2010-2015
<b>BMU111</b>	Velddrif	Upgrading of a traffic circle at the R27/R399 intersection (Vredenburg turn-off)	R 2,000,000	R 1,000,000	R 1,000,000				LITP 2010-2015
<b>BMU112</b>	Bergrivier	Reconstruction R399 between Piketberg and Velddrif	R 600 000 000	R 300 000 000	R 100 000 000	R 100 000 000	R 100 000 000		LITP 2010-2015
		MR529, km 0 to 62.2, MR527 De Hoek to Laaiplek Hotel De							
		Villiers St							
<b>BMU113</b>	Bergrivier	Upgrade R44 (TR2303) km 36.57 to 61.48, Porterville to Jct	R 250 000 000				R 150 000 000	R 100 000 000	LITP 2010-2015
		MR531 Piketberg, 24.91 km							
<b>SUB-TOTAL</b>			<b>R 1 134 000 000</b>	<b>R 402 500 000</b>	<b>R 201 500 000</b>	<b>R 150 000 000</b>	<b>R 280 000 000</b>	<b>R 100 000 000</b>	
<b>PUBLIC TRANSPORT INFRASTRUCTURE PROJECTS</b>									
<b>BMPT100</b>	Porterville	Design and construction of Taxi rank	R 4,000,000	R 1,000,000	R 3,000,000				LM Meetings
<b>SUB-TOTAL</b>			<b>R 4 000 000</b>	<b>R 1 000 000</b>	<b>R 3 000 000</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>	
<b>PLANNING &amp; FEASIBILITY PROJECTS</b>									

PROJECT NUMBER	AREA	DESCRIPTION	ESTIMATED COST (December 2012 Rand Value)						PROJECT SOURCE
			TOTAL	2012/13	2013/14	2014/15	2015/16	2016/17	
<b>ROAD INFRASTRUCTURE MAINTENANCE AND UPGRADE PROJECTS</b>									
<b>BMPF102</b>	Bergrivier	Sustained potholes repair through skills development programmes.	R 200,000	R 200,000					IDP 2011 Review
<b>BMPF103</b>	Bergrivier	Establish and sustain safe sidewalks that conform to the minimum requirements of the SOP.	R 40 000 000	R 20 000000	R 20,000,000				IDP 2011 Review
<b>BMPF104</b>	Bergrivier	Ensure Safe Roads and Roads of reasonable standards by eliminating the backlog through a re-sealing program.	R 20 000 000	R 10,000,000	R 10,000,000				IDP 2011 Review
<b>BMPF116</b>	Bergrivier	Investigation into alternative transport for farms workers currently transported on trucks/bakkies	R 200 000	R 200 000					LITP 2010-2015
<b>BMPF117</b>	Bergrivier	Investigate possibility of increased subsidised scholar Transport	R 300,000	R 300,000					LITP 2010-2015
<b>SUB-TOTAL</b>			<b>R 60 700 000</b>	<b>R30 700 000</b>	<b>R 30 000 000</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>	
<b>PEDESTRIAN FACILITY PROJECTS</b>									
<b>BMP100</b>	Bergrivier	Pave sidewalks in CBDs of Major towns	R 800 000	R 160,000	R 160,000	R 160,000	R 160,000	R 160,000	LITP 2010-2015
<b>BMP101</b>	Velddrif	Annual, general construction of sidewalks	R 400 000	R 80,000	R 80,000	R 80,000	R 80,000	R 80,000	LITP 2010-2015
<b>BMP102</b>	Porterville	Construct sidewalks along Jakkalskloof Road to Porterville	R 215,000	R 75,000	R 140,000				LITP 2010-2015
<b>BMP103</b>	Eendekuil		R 640,000	R 200,000	R 300,000	R 140,000			LM Meetings

PROJECT NUMBER	AREA	DESCRIPTION	ESTIMATED COST (December 2012 Rand Value)					PROJECT SOURCE	
			TOTAL	2012/13	2013/14	2014/15	2015/16		2016/17
<b>ROAD INFRASTRUCTURE MAINTENANCE AND UPGRADE PROJECTS</b>									
		Design & construction of sidewalk from 161 low-cost housing area to CBD							LITP 2010-2015
<b>BMP104</b>	Wittewater	Improve street lighting in Wittewater	R 100,000	R 100,000					LITP 2010-2015
<b>SUB-TOTAL</b>			<b>R 2 155 000</b>	<b>R 615,000</b>	<b>R 680,000</b>	<b>R 380,000</b>	<b>R 240,000</b>	<b>R 240,000</b>	
<b>CAPITAL EXPENDITURE RELATING TO ITP PROJECTS</b>			<b>R 1 200 855 000</b>	<b>R 434 815 000</b>	<b>R 235 180 000</b>	<b>R 150 380 000</b>	<b>R280 240 000</b>	<b>R 100 240 000</b>	

#### 7.4.10 INTEGRATED COASTAL MANAGEMENT PLAN

Council adopted an Integrated Coastal Management Plan in November 2019.

#### 7.4.12 AIR QUALITY MANAGEMENT PLAN (2012)

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

The municipality accepts its responsibilities regarding air quality management, but due to financial constraints, the building of monitoring stations is not regarded as a priority. The current Air Quality Monitoring station at Velddrif (monitored by WCDM and maintenance by Bergrivier Municipality ) is in operation to monitor the Hydrogen Sulphide levels Furthermore, Bergrivier Municipality has very good air quality given only a few industries in the area with no great impact on air quality. Bergrivier Municipality is presented at the quarterly West Coast Air Quality Working Group meeting where industries are present. Bergrivier Municipality is also part of the Joint Municipal Air Quality Working Group.

The strategic goals and objectives of the plan are:

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

The complete Air Quality Management Plan is available on request.

#### 7.4.13 CLIMATE CHANGE ADAPTION PLAN

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

The Plan identifies 5 intervention areas namely;

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

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 54: 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"> <li>• Training and information dissemination</li> </ul>
	<p>Capacity building - community</p>	<ul style="list-style-type: none"> <li>• Seminar to create awareness and information dissemination</li> <li>• Green Ambassadors – youth development programme (EPWP)</li> </ul>
	<p>Environment sector engagement</p>	<ul style="list-style-type: none"> <li>• Targeted participatory planning process to include environmental issues in IDP (Environment Sector engagements)</li> </ul>

**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>Bergvriër 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"> <li>• Ensure climate risk reduction considerations are incorporated into the design of new housing developments, e.g.                             <ul style="list-style-type: none"> <li>○ Must do environmental/vulnerability assessments / redo mapping of flood lines</li> </ul> </li> <li>• Disaster Risk Assessment of Bergvriër and broader West Coast District currently being undertaken.</li> </ul>
	<p>Greening RDP housing design.</p>	<ul style="list-style-type: none"> <li>• Explore the potential for RDP house to be more environmentally friendly and suitable for climate impacts (intense heat, water runoff, etc.).</li> <li>• Investigate what additional funding would be needed to make houses more 'climate resilient'</li> </ul>

<p>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.</p>		<ul style="list-style-type: none"> <li>• How to minimize subsidies for these households – rainwater tanks and solar options. (both existing and new housing).</li> <li>• Could link to Aurora solar farm trust/Solaire project and enterprise fund. Build capacity to maintain and create jobs around it.</li> <li>• Vertical gardens should be investigated (insulation, food, improved use of water).</li> </ul>
	<p>‘Green building’ retrofitting of existing low-cost housing</p>	<ul style="list-style-type: none"> <li>• Rainwater tanks, solar water heaters, and vertical gardens</li> <li>• Solaire direct Solar Trust in Aurora (Project – Enterprise Fund – trying to build local jobs, maintenance, etc.)</li> </ul>

**3 STORM WATER MANAGEMENT**

PROBLEM STATEMENT	PROJECT	DETAIL
<p>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.</p>	<p>Improved management of storm water</p>	<ul style="list-style-type: none"> <li>• Ensure climate considerations are considered when developing / revising infrastructure master plans</li> <li>• Improve storm water maintenance                             <ul style="list-style-type: none"> <li>○ Increased occurrence of storm water drain clearing, particularly before significant rainfall.</li> </ul> </li> </ul>
	<p>Investigate alternative use of storm water</p>	<ul style="list-style-type: none"> <li>• 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)</li> </ul>
	<p>Regulation of storm water drainage (By-law)</p>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>

**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</p>	<p>Expand and participate in existing alien clearing programmes</p> <p>To develop and implement an Invasive species monitoring, control and eradication plan. Obtaining specialist input for the development of such a plan and to ensure long term implementation of this plan.</p> <p>To indicate and change to Invasive species monitoring, control and eradication for Bergrivier as invasive species of fauna and flora to be looked at and not only vegetation, also all invasive land and aquatic animal species.</p>	<ul style="list-style-type: none"> <li>• EPWP budget to include projects aimed at clearing invasive alien plants and fighting bush fires</li> <li>• Ensure that Municipality is represented on the EPWP Environmental Arts &amp; Culture Sector meeting.</li> <li>• Source funding for alien clearing projects</li> <li>• Send resulting biomass to local industry; like PPC (part of existing process whereby they are obtaining a permit to burn solid waste)</li> <li>• Expand PPC solid waste burning project (part of an existing process)</li> <li>• Green economy opportunity             <ul style="list-style-type: none"> <li>○ Value chain for Biomass</li> </ul> </li> <li>• Clear water hyacinths             <ul style="list-style-type: none"> <li>○ Partnership with Department of Agriculture and West Coast District Municipality who are already involved</li> </ul> </li> </ul>
	<p>Expand existing Working on Fire programmes</p>	<ul style="list-style-type: none"> <li>• Fire Protection Associations             <ul style="list-style-type: none"> <li>○ Need increased support so that can go into lowlands areas</li> <li>○ Join FPAs – linked to the Veld and Forest Fire Act</li> </ul> </li> <li>• Build synergies with Disaster Management through EPWP</li> <li>• Increased support so that the municipality can employ people permanently (an existing challenge)</li> </ul>

<p>adaptation planning 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"> <li>• Targeted participatory planning process for Agricultural Sector in IDP (Agriculture Sector engagements)</li> <li>• Mainstream agriculture sector into municipal planning</li> <li>• Municipality should have a representative on the Agriculture Union</li> </ul>

#### 7.4.14 BERGRIVIER MUNICIPALITY BIODIVERSITY REPORT (2010)

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

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

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

TABLE 55: 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.
- \* The Berg Estuary Management Forum (BEMF) which was constituted in March 2010. The Forum comprises representatives of Local and District Municipalities, Provincial Government, Department of Water Affairs, Department of Environmental Affairs and Tourism, Cape Nature, Velddrif Berg River Conservation Association, Farmers, Fish Factories and Civil Organizations. The aim of the Forum is to conserve and protect the Berg River Estuary. The Municipality makes an annual contribution to the BEMF and attend the meetings.
- \* Working for the Coast Programme on the Saldanha Olifants River Project which targets the conservation, upgrading and beautification of the coastal areas whilst creating jobs.
- \* The Municipality participates in the Greenest Municipality Competition and was awarded the Achiever Award for the Biodiversity Management, Coastal Management and Beautification category of the competition in the 2013/14 Competition.

#### 7.4.15 LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

A comprehensive Economic Development Strategy 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 LED strategy was also a collective of all former initiatives, including the PACA processes, undertaken by the Municipality.

The main objectives of the LED strategy are therefore:

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

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

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

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 56: GENERAL COMPETITIVE ADVANTAGES AND DISADVANTAGES

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

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

TABLE 57: COMPETITIVE ADVANTAGES AND DISADVANTAGES OF THE AGRICULTURE SECTOR AND AGRO PROCESSING

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

TABLE 58: COMPETITIVE ADVANTAGES AND DISADVANTAGES OF THE TOURISM SECTOR

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

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

##### ● INFORMATION TECHNOLOGY

IT in the Municipality has enjoyed great interest from Management and has matured from being operational focused to enhancing Service delivery through various platforms. The greater attention is evident from the governance of IT to the policies and applications that are in operation.

Some of the goals of IT include:

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

The complete sector plan for ICT is available electronically.

##### ● RECORDS AND ARCHIVES

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

Records management can only be effective and efficient if:

- Records are considered a business process designed to support business objectives;
- Records are considered a resource and are utilised fully and cost effectively to realise business objectives;
- A record management culture is created and maintained which will facilitate efficient and timely decision making.
- All users are aware of the policies, procedures and tools for managing records. The full co-operation of users is necessary to file documents into the filing system and to protect records against loss and damage.

- Update website information.

- **COMMITTEE AND SECRETARIAL SERVICES**

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.

**7.4.17 SECTOR PLANS AND FRAMEWORKS IN THE DEPARTMENT HUMAN RESOURCE MANAGEMENT****THE EMPLOYMENT EQUITY PLAN**

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

The objectives of the Employment Equity Plan are to:

- i. *“Promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination;*
- ii. *Promoting diversity and respect for all employees;*
- iii. *Identify training and development needs, and to develop and encourage skills development for all our staff in keeping with functional and strategic requirements;*
- iv. *Make a positive contribution to the affirmation of historically disadvantaged individuals in a meaningful and constructive manner; and*

- v. *Achieving equitable representation of all demographic groups at all levels and in all categories of the workforce as ultimate tangible objective.”*

The Municipality’s goal is to achieve a workforce profile that is broadly representative of the Western Cape people by the end of October 2021. This is done through the setting of numerical goals which are based on an annual labour turnover of 5% as well as the employee age distribution. The following table sets out the Municipality’s Employment Equity goals

TABLE 59: NUMERICAL GOALS OF THE EMPLOYMENT EQUITY PLAN

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
EAP <sup>1</sup>	8.6 %	32.6 %	0.3 %	7.6 %	7.7 %	34.0 %	0.3 %	8.1 %	100%
WFP <sup>2</sup> Nov 2013	4.3 %	58.1 %	0,0%	8.4 %	1.1 %	19.1 %	0,0%	5.9 %	100%
Actual WFP (A)	16	216	-	30	4	71	-	20	357
Target WFP Sept 2021 (B)	31	177	0	31	24	99	0	18	380
EE Differential (A-B)	-15	39		-1	-20	-28		2	-23
<b>Top management</b>									
Current Profile (2012)	0,0%	25,0%	0,0%	50,0%	0,0%	0,0%	0,0%	25,0%	100%
Goals Oct 2013	0	1	0	2	0	0	0	1	4
Goals Oct 2014	0	1	0	2	0	0	0	0	3
Goals Oct 2015	0	1	0	2	0	0	0	1	4
Goals Oct 2016	0	1	0	2	0	0	0	1	4
Goals Oct 2017	0	1	0	2	0	0	0	1	4
Goals Oct 2018	0	1	0	2	0	0	0	1	4
OL Target 2017 Desired Representation	0,0%	25 %	0,0%	50 %	0,0%	0,0%	0,0%	25 %	100%
<b>Senior management</b>									
Current Profile	0,0%	22,2%	0,0%	66,7%	0,0%	0,0%	0,0%	11,1%	100%
Goals Oct 2013	0	2	0	6	0	0	0	1	9

<sup>1</sup> Economic Active Profile - Quarterly Labour Force Survey published by Statistics South Africa

<sup>2</sup> Workforce Profile

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Goals Oct 2014	0	3	0	5	0	0	0	1	9
Goals Oct 2015	0	3	0	4	0	1	0	1	9
Goals Oct 2016	1	2	0	4	0	1	0	1	9
Goals Oct 2017	1	2	0	3	1	1	0	1	9
Desired Representation	11,1%	22,2%	0,0%	33,3%	11,1%	11,1%	0,0%	11,1%	100%
<b>Professionally qualified and experienced specialists and mid-management</b>									
Current Profile	0,0%	47,1%	0,0%	29,4%	0,0%	17,6%	0,0%	5,9%	100%
Goals Oct 2014	0	8	0	4	0	1	0	1	17
Goals Oct 2015	±0	5 8	0	4	0	1	0	1	17
Goals Oct 2016	±0	4 8	0	3	1	2	0	1	17
Goals Oct 2017	1	4 7	0	3	1	2	0	1	17
Goals Oct 2018	1	7							17
Desired representation	5.9 %	33,3%	0,0%	17.6%	5,9%	16,7%	0,0%	5,9%	100%
<b>Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents</b>									
Current Profile	0,9%	45,6%	0,0%	9,6%	0,9%	28,1%	0,0%	14,9%	100%
Goals Oct 2014	=1	52	0	11	1	32	0	17	=114
Goals Oct 2015	=2	51	0	10	2	34	37	14	=114
Goals Oct 2016	=5	46	0	10	2		0	13	112
Goals Oct 2017	=8	43	0	9	3	39	0	39	114
Goals Oct 2018	9	44	0	9	3	39	0	10	114
Desired Representation	11,6%	34,8%	0,0%	8,0%	8,9%	25,0%	0,0%	11,6%	100%
<b>Semi-skilled and discretionary decision making</b>									
Current Profile	1,2%	68,2%	0,0%	5,9%	2,4%	20,0%	0,0%	2,4%	100%
Goals Oct 2014	1	58	0	5	2	17	0	2	=85
Goals Oct 2015	2	54	0	5	4	18	0	2	=85
Goals Oct 2016	4	50	0	5	5	19	0	2	=85

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Goals Oct 2017	6	46	0	5	6	20	0	2	=85
Goals Oct 2018	8	43	0	5	8	20	0	2	=85
Desired representation	8,2%	50,0%	0,0%	5,9%	9,4%	23,5%	0,0%	2,4%	100%
<b>Unskilled and defined decision making</b>									
Current Profile	9,3%	72,8%	0,0%	0,7%	0,7%		0,0%	0,0%	100%
Goals Oct 2014	14	110	0	1	1	25	0	0	151
Goals Oct 2015	14	101	0	2	4	29	0	1	151
Goals Oct 2016	14	94	0	5	6	31	0	1	151
Goals Oct 2017	13	87	0	7	8	34	0	2	151
Goals Oct 2018	13	80	0	9	11	35	0	3	151
Desired Representation	8,6%	53,0%	0,0%	6,0%	7,3%	23,2%	0,0%	2,0%	100%
<b>TOTAL PERMANENT OCT</b>	<b>31</b>	<b>177</b>	<b>0</b>	<b>31</b>	<b>24</b>	<b>99</b>	<b>0</b>	<b>18</b>	<b>380</b>

The complete Employment Equity Sector Plan is available as electronically.

### THE WORKPLACE SKILLS PLAN

The Municipality has developed a Workplace Skills Plan (WSP) for 2020/21. The Training Committee is functional, and the municipality participates in the shared training programmes that are facilitated across the District. The municipality also participates in the Masakh'iSize Bursary programme for infrastructure scarce skills.

TABLE 60: PROFILE OF THE MUNICIPAL WORKFORCE PER CATEGORY

CATEGORY	YEAR	AM	CM	IM	WM	AF	CF	IF	WF	TOTAL
Top Management	2013	0	3	0	1	0	0	0	1	5
	2014	-	1	-	2	-	-	-	1	4
	2015	-	1	-	2	-	-	-	1	4
	2016	-	1	-	2	-	-	-	1	4
	2017	-	1	-	2	-	-	-	1	4
		AM	CM	IM	WM	AF	CF	IF	WF	
Senior Management	2013	0	3	0	6	0	0	0	1	10

	2014	-	3	-	6	-	-	-	1	<b>10</b>
	2015	-	3	-	<del>6</del> 5	-	1	-	1	<b>10</b>
	2016	0	3	0	5	0	1	0	1	<b>10</b>
	2017	0	3	0	5	0	1	0	1	<b>10</b>
		AM	CM	IM	WM	AF	CF	IF	WF	
Professionally qualified and experienced specialists and middle management	2013	1	8	0	5	0	0	0	1	<b>15</b>
	2014	1	8	-	5	-	-	-	1	<b>15</b>
	2015	-	7	-	7	-	3	-	0	<b>17</b>
	2016	1	8	0	8	0	3	0	1	<b>21</b>
	2017	1	7	0	6	0	4	0	0	<b>18</b>
		AM	CM	IM	WM	AF	CF	IF	WF	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2013	1	44	0	11	1	30	0	15	<b>102</b>
	2014	1	44	-	11	1	30	-	15	<b>102</b>
	2015	=0	=46	-	=7	1	=29	-	19	<b>=102</b>
	2016	0	46	0	7	1	29	0	19	<b>102</b>
	2017	2	50	0	9	1	35	0	17	<b>114</b>
		AM	CM	IM	WM	AF	CF	IF	WF	
Semi-skilled and discretionary decision-making	2013	10	117	0	7	3	36	0	2	<b>175</b>
	2014	1	56	-	5	2	16	-	2	<b>82</b>
	2015	=3	=65	0	=5	=3	38	0	=2	<b>116</b>
	2016	3	65	0	5	3	38	0	2	<b>116</b>
	2017	4	70	0	6	4	44	0	2	<b>130</b>
		AM	CM	IM	WM	AF	CF	IF	WF	
Unskilled and defined decision making	2013	13	104	-	1	1	25	-	-	<b>144</b>
	2014	13	104	-	1	1	25	-	-	<b>144</b>
	2015	12	96	0	2	1	21	0	0	<b>132</b>
	2016	12	96	0	2	1	21	0	0	<b>132</b>
	2017	9	96	0	2	1	22	0	0	<b>130</b>

The complete Employment Equity Sector Plan is available as electronically.

## THE WORKPLACE SKILLS PLAN

The Municipality has developed a Workplace Skills Plan (WSP). The Training Committee is functional, and the municipality participates in the shared training programmes that are facilitated across the District. The municipality also participates in the Provincial Treasury Capacity Building programme.

The complete Workplace Skills Plan is available electronically.

#### 7.4.18 PROGRAMMES, SYSTEMS AND BY-LAWS

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

##### **INTEGRATED MUNICIPAL INFORMATION SYSTEM**

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

##### **COMMUNICATION**

The Municipality publishes bi-annual newsletters to inform residents about important Municipal matters. The Municipality has its own website [www.bergmun.org.za](http://www.bergmun.org.za) on which news, general information, public documents and calls for tenders and quotes are placed. Media liaison is an on-going activity and full use is made of community and regional papers to keep the public up to date with the latest developments.

##### **PERFORMANCE MANAGEMENT**

Performance Management is done in terms of the Performance Management Policy approved on 26 June 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.

TABLE 61: STATUS OF MUNICIPAL BY-LAWS

ADOPTED
1. Advertising and signage By-law(2009) & Amendment of Advertising and Signage By-law (2013)
2. Cemeteries and crematoria (2009)
3. Commonage (2009)
4. Credit control, tariffs and debt collection (2009)
5. Electricity supply (2009)
6. Fences and walls (2009)
7. Fire Safety (2009)
8. Impoundment of animals (2009)
9. Informal Trading (2009)
10. Bylaw relating to public busses and taxis (2009)
11. Bylaw relating to roads and streets (2009)
12. Solid waste disposal (2009)
13. Sporting facilities (2009)
14. By-law relating to water supply, sanitation services and Industrial effluent (2009)
15. Storm water management (2009)
16. Air Pollution Control (2013)
17. Rules of order (2013) & Amendment (2018)
<del>18.</del> By-Law Relating the Control of Undertakings that Sell Liquor to the Public (2018)
<del>19.</del> Municipal Land Use Planning (2018)
20. Prevention of Public Nuisances and Public Nuisances arising from the keeping of animals (2010)
21. Public Amenities By-Law (2010)
<b>22.</b> Property Rates (2012)

## 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 – 2026.

## 8.2 PROGRAMMES AND PROJECTS LINKED TO STRATEGIC GOALS AND OBJECTIVES

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

The following are the strategic goals and objectives:

STRATEGIC GOALS	STRATEGIC OBJECTIVES
Strategic Goal 1 Strengthen financial sustainability and further enhancing good governance	1.1 To budget strategically, grow and diversify our revenue and ensure value for money-services
	1.2 To create an efficient, effective, economic and accountable administration
	1.3 To provide a transparent and corruption free municipality
	1.4 To communicate effectively with the public
Strategic goal 2 Sustainable service delivery	2.1 To develop and provide bulk infrastructure
	2.2 To maintain existing bulk infrastructure and services
	2.3 To be responsive to the developmental needs of the communities
Strategic Goal 3 Facilitate an enabling environment for economic growth to alleviate poverty	3.1 To improve the regulatory environment for ease of doing business
	3.2 To facilitate an environment for the creation of jobs
	3.3 To improve the transport systems and enhance mobility of poor isolated communities in partnership with sector departments
	3.4 To alleviate poverty
Strategic Goal 4: Promote a safe, healthy, educated and integrated community	4.1 to promote healthy lifestyles through the provision of facilities and opportunities
	4.2 To promote a safe environment for all who live in Bergrivier
	4.3 to create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development
Strategic Goal 5: A sustainable, inclusive and integrated living environment	5.1 to develop, manage and regulate the built environment
	5.2 to conserve and manage the natural environment and mitigate the impacts of climate change

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

## 8.2.1 STRATEGIC GOAL 1: A FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITY

### *8.2.1.1 STRATEGIC OBJECTIVE 1: To budget strategically, grow and diversify our revenue and ensure value for money services*

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

## **CHALLENGES**

### **i. Indigent households**

Poverty is impacting on a municipality's financial viability and manifests in a high number of indigent households who qualify for indigent support. This is being exacerbated by increased migration into the area as evidenced by the increase in population statistics.

### **ii. An inadequate and declining revenue base**

Existing sources of revenue are no longer adequate to financially sustain the Municipality. The Municipality has a narrow 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 namely housing, vehicle licencing and libraries. These services place additional pressure on the already inadequate and declining rates base but are essential to the community.

### **iv. Infrastructure and bulk service backlogs**

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

### **v. The cost of compliance**

Compliance, although essential, comes at a substantial cost to the Municipality in terms of man hours and systems. All Municipalities have the same compliance obligations irrespective of the size of the Municipality and this is particularly challenging to smaller Municipalities such as Bergrivier who have limited personnel. Compliance will be addressed under Strategic Objective 3.

vi. **Standard Chart of Accounts (SCOA)**

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

**DEVELOPMENT PRIORITIES**

i. **Sound Financial Management**

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

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

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

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

- ⊖ The identification and application for alternate revenue sources and continuous efforts will be made to identify alternate revenue sources through IGR structures as well as other avenues;
- 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 2017/18 and took effect on 1 July 2018. Two supplementary valuations will be done each year over the remainder of the IDP cycle; and
- Implementation of SCOA.

TABLE 62: MUNICIPAL FINANCE OPERATIONAL ACTIVITY PLAN

ROW LABELS	SUM OF ORIGINAL BUD2122	SUM OF ADJUSTMENT BUD2122	SUM OF FINAL BUD2223	SUM OF FINAL BUD2324	SUM OF FINAL BUD2425
Furniture & Equipment Finance	310 000.00	130 000.00	50 000.00	20 000.00	20 000.00
Replacement of computers	-	60 000.00	100 000.00	-	-
Upgrade offices – open plan	1 700 000.00	1 880 000.00	-	-	-
Vehicle	-	-	200 000.00	-	-
Vesta - Phoenix	-	273 900.00	610 000.00	-	-
	<b>2 010 000.00</b>	<b>2 343 900.00</b>	<b>960 000.00</b>	<b>20 000.00</b>	<b>20 000.00</b>

The full capital program is contained in Chapter 10.

*8.2.1.2 STRATEGIC OBJECTIVE 2: To create an efficient, effective, economic and accountable administration*

A well-managed and resourced institution is the foundation of good service delivery and there needs to be adequate office space, human resource capacity, equipment, fleet and technology to enable the municipality to provide quality value for money services and high standards of customer care.

- **THE MUNICIPAL ADMINISTRATION**

**DEVELOPMENT PRIORITIES**

**i. Administrative and Committee Systems**

The municipality 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.

**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.

TABLE 63: MUNICIPAL ADMINISTRATION OPERATIONAL ACTIVITY PLAN

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
Furniture & Equipment - Corporate Services	20 000.00	32 000.00	20 000.00	-	-
Photocopier machine for new office building	400 000.00	394 100.00	-	200 000.00	-
Disaster Recovery Site	200 000.00	-	200 000.00	-	-
Installation of fire suppression system in Archives and server room	500 000.00	289 427.00	-	-	-
Furniture and equipment - Director Corporate Services	35 000.00	14 627.00	35 000.00	-	-
Parking shade/ Carport – Director Corporate Services	50 000.00	-	-	-	-
IT Equipment	190 000.00	191 856.00	-	110 000.00	110 000.00
IT System Upgrade (Enhancement of IT system : Business continuity)	850 000.00	845 000.00	1 260 000.00	500 000.00	500 000.00
Replacement of computers	400 000.00	799 967.00	300 000.00	400 000.00	400 000.00
Wi-Fi installation at Offices of BRM	-	-	300 000.00	200 000.00	200 000.00

- **HUMAN RESOURCE MANAGEMENT AND LABOUR RELATIONS**

**DEVELOPMENT PRIORITIES**

**i. Good Labour Relations**

The fostering of good labour relations is on-going.

**ii. Staff morale and wellness**

Programmes and other initiatives are being implemented to boost staff morale and ensure that the wellbeing of staff is addressed. (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. Policy development**

Policy development and reviews will be done continuously.

**iv. Occupational Health and safety (OHS)**

An Occupational Health and Safety Plan has been developed and it will be ensured that all legislative requirements pertaining to OHS are complied with (on-going).

**v. Skills development of Councillors and Officials**

The municipality needs to focus on ensuring that it has the skills and competencies that is needed in the future. This is addressed in the Workplace Skills Plan which will be implemented on an on-going basis.

**vi. Employment Equity**

A new Employment Equity Plan was approved by Council on 12 September 2019 and is valid for a period of five years (01 October 2019 – 30 September 2024). Delays are being experienced with the transformation of the Municipality as difficulty is experienced in attracting suitably qualified personnel from designated groups. The municipality needs to focus on improved compliance with the Employment Equity Plan (On-going).

**vii. Strategic Human Resource Management**

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.

**viii. 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.

**ix. 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.

TABLE 64: HUMAN RESOURCES OPERATIONAL ACTIVITY PLAN

ROW LABELS	SUM OF ORIGINAL BUD 2122	SUM OF ADJUSTMENT BUD 2122	SUM OF FINAL BUD 2223	SUM OF FINAL BUD 2324	SUM OF FINAL BUD 2425
Furniture & Equipment	30 000.00	27 210.00	10 000.00	10 000.00	10 000.00
Time and Attendance System (PAYDAY)	-	-	-	-	800 000.00
Scanner (Electronic HR files)	-	-	-	-	50 000.00

DEVELOPMENT PRIORITY	LINK	INTERVENTION / ACTIVITY	FUNDING	FINANCIAL YEAR
Strategic Human Resource Management	-	Implementing of new Municipal Staff Regulations	-	2022-2023
Strategic Human Resource Management	-	Formulation of HRM and HRD Strategy and alignment with IDP	-	2022-2023
Strategic Human Resource Management	-	Review HR strategy annually	-	2022-2027
Strategic Human Resource Management	-	Review staff establishment & job descriptions according to Municipal Staff Regulations	-	2022-2023
Strategic Human Resource Management	-	Implement the redesigned organisational structure	-	2022-2023
Strategic Human Resource Management	-	Implementation of Covid regulations	-	2022-2023
Occupational Health & Safety	-	Facilitating and conducting regular safety inspections	-	2022-2027
Occupational Health & Safety	-	Conduct OHS awareness sessions/workshops	-	2022-2027
Employment Equity	EE Plan	Quarterly reports regarding Employment Equity Achievements in the municipality	-	2022-2027
Employment Equity	EE Plan	Submission of Employment Equity Reports electronically on or before 15 January of each year	-	2022-2027
Workforce Planning	-	Develop strategy to fill vacant funded posts within 6 months	-	2022-2027
Workforce Planning	-	Ensure induction sessions for new employees	-	2022-2027
Policy development	-	Regular review of HR related policies to bring them in line with new legislation and collective agreements	-	2022-2027
Policy development	-	Develop and implement new HR related policies to bring them in line with new Municipal Staff Regulations	-	2022-2027
Personnel administration	-	Furniture and Equipment	R 10 000	2022-2023
Personnel Administration	-	Ensure that all declarations of interest of Senior Managers and Councillors are reviewed each financial year before 31 July	-	2022-2027

DEVELOPMENT PRIORITY	LINK	INTERVENTION / ACTIVITY	FUNDING	FINANCIAL YEAR
Personnel Administration		Conduct exit interviews and supply a copy of the completed exit interview form to the relevant Director/Municipal Manager		2022-2027
Training and Development	WSP	Submission of Workplace skills Plan and Annual Training Report to LGSETA by 30 April of each year	-	2022-2027
Training and Development	WSP	Maximize all appropriate opportunities for Discretionary grants and other training opportunities offered by the LGSETA and other SETA'S	-	2022-2027
Training and Development	WSP	Source additional funding from the LGSETA and other SETAS to implement identified training	-	2022-2027
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	Conduct Skills Audit	-	2022-2023
Training and Development	Municipal Staff Regulations	Personal Development Plan in place for all staff	-	2022-2027
Labour Relations	Systems Act	Ensure that all new employees sign a copy of the Code of Conduct during induction sessions		2022-2027
Labour Relations	Main Collective Agreement	Ensure effective labour relations by facilitating regular LLF meetings per annum		2022-2027
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.		2022-2027
Labour Relations	Disciplinary Code Collective Agreement	Properly manage disciplinary cases and processes		2022-2027
Employee Wellness		Hold wellness events, work sessions and awareness sessions to promote employee wellness		2022-2027
Employee Wellness		Facilitate counselling sessions on employee wellness and social matters		2022-2027

*8.2.1.3 STRATEGIC OBJECTIVE 3: To provide a transparent and corruption free municipality*

The Municipality will strive to improve its governance and accountability, by ensuring that the necessary systems and structures are in place. Structures will be adequately capacitated and supported to play the role that is expected of them. It is also imperative that the Municipality maintain good intergovernmental and other beneficial external relations.

*i. COMPLIANCE*

**DEVELOPMENT PRIORITIES**

Improve compliance levels: the municipality needs to build capacity and optimally use the compliance management system, Eunomia. This is to continuously improve compliance to National and Provincial legislation as well as National and Provincial Reporting Guidelines. (On going).

*ii. ANTI- FRAUD AND CORRUPTION*

**DEVELOPMENT PRIORITIES**

Anti-fraud and corruption 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. 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).

*v. OVERSIGHT*

**DEVELOPMENT PRIORITIES**

The municipality is improving the oversight role of all Committees (Internal and external) involved in Oversight: This includes the development of the capacity of Portfolio Committees as well as streamlining and ensuring optional functionality of other Committees who play an oversight roll such as the Audit, Performance Management and MPAC.

v. *INTEGRATED DEVELOPMENT PLANNING*

**DEVELOPMENT PRIORITIES**

- Improve integration of municipal planning processes: The municipality needs to integrate planning processes more closely, especially the IDP, budget and performance management system;
- The Municipality will actively participate in the Provinces intergovernmental relations initiatives, with specific attention to the Joint Planning Initiative, the IDP Indaba's and MGRO; and
- The Municipality will also play the role required of it to ensure successful roll out of the Circular 88-initiative.

vi. *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.

vii. *POLICY AND BY-LAW DEVELOPMENT*

**DEVELOPMENT PRIORITIES**

Policies and by-laws are reviewed / developed on an on-going basis.

viii. *INTERGOVERNMENTAL RELATIONS*

**DEVELOPMENT PRIORITIES**

- Bergrivier Municipality prides itself on innovative partnerships to ensure a collective approach to developments. Optimal use of the Intergovernmental structures will be made to ensure much needed programmes and funding from national and provincial departments. This will specifically be on educational and social wellness programmes.
- Thusong Programme:  
There is still a dire need for the government services that are part and parcel of the Thusong Programme, and emphasis is currently placed on a Mobile Thusong Programmes throughout the Municipal area.

viii. *INTERNATIONAL RELATIONS*

**DEVELOPMENT PRIORITIES**

- i. 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 (2022) and R 335 000 (2023).

*8.2.1.4 Strategic Objective 4: To 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 them more inclusive and effective (On-going).
- The municipality will continue the process of engaging individually with the 14 sectors identified within the municipality through the newly elected ward committees (On-going).

*ii. WARD COMMITTEES*

**DEVELOPMENT PRIORITIES**

- Ward Committee development: The Ward Committees were elected in 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.

*iii. COMMUNICATION*

**DEVELOPMENT PRIORITIES**

Dedicated attention will be given on improving internal and external communication. Internally the focus will be on improving inter-departmental planning, functioning, liaison, cooperation and communication. Externally the focus will be to communicate with the communities through improved newsletters, web content, bulk email and text messages and by ensuring that the public documents are more user friendly.

*iv. IMPROVED CLIENT SERVICES*

The municipality will endeavour to improve client services and will review the Customer Care Charter. An annual Client Services Survey is done annually to measure compliance with the standards contained in the charter. The municipality will also focus on the management and resolution of complaints (on-going).

## 8.2.2 STRATEGIC GOAL 2: SUSTAINABLE SERVICE DELIVERY

This strategic objective relates to the core function of the municipality in providing basic services to the Community. Adequate bulk and service infrastructure is a prerequisite to the provision of services that provide for the basic needs of the community and enables the municipality to respond to development opportunities that

### 8.2.2.1 To develop and provide bulk infrastructure

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 65: MIG INFRASTRUCTURE

PROJECT_OWN_DESCRIPTION	Original BUD 21/22	Adjustment BUD 21/22	Final BUD 22/23	Final BUD 23/24	Final BUD 24/25
EK Drop Off	-	-	-	3 043 000.00	-
RH Drop Off	-	-	-	3 043 000.00	-
AUR WWTW	-	-	-	2 453 689.00	-
RH WWTW	-	-	-	-	6 158 478.00
PB Reservoir	-	-	7 391 305.00	-	-
Upgrade of Roads and storm water	-	-	855 717.00	-	-
VD Sidewalks	-	-	-	2 869 565.00	4 347 826.00
PB New netball courts	-	-	-	-	3 625 696.00
	-	-	<b>8 247 022.00</b>	<b>11 409 254.00</b>	<b>14 132 000.00</b>

### 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. The water allocation for Piketberg and Velddrif is also a concern, and the usage is exceeding the current allocation from the Department of Water and Sanitation. Construction of a new reservoir in Piketberg is a high priority and is currently in the design 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 in Aurora.

**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

**ii. Master Plan development and revision**

The Water and Sewerage Master Plan was updated in June 2015 and needs to be updated.

**iii. Water Services Development Plan**

The Water Services Development Plan (WSDP) was reviewed by 30 June 2016. 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 66: WATER CAPITAL DEVELOPMENT PRIORITIES

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
<b>Water Distribution</b>	<b>2 887 000.00</b>	<b>4 837 657.00</b>	<b>23 809 612.00</b>	<b>7 890 000.00</b>	<b>6 536 000.00</b>
Munisipale Dienste Ontwikkeling (Wyk 2 PV)	-	-	1 780 800.00	-	-
Munisipale Dienste Ontwikkeling (Wyk 4 PB)	-	-	961 377.00	-	-
Build New Reservoir (Piketberg)	-	-	7 391 305.00	2 910 000.00	-
Prepaid/ Smart Metering	-	-	1 525 000.00	500 000.00	500 000.00
Furniture & Equipment - Water	12 000.00	14 872.00	12 000.00	5 000.00	6 000.00
Pumps (standby)	200 000.00	214 200.00	100 000.00	50 000.00	100 000.00
Pyp Vervangingsprogram	300 000.00	2 113 657.00	-	-	-
Replace asbestos pipes and valves	150 000.00	-	-	-	-
Replace Mains from Source	100 000.00	-	-	-	-
Replace mid-block lines	-	-	-	-	500 000.00
Replace redundant meters	-	98 000.00	250 000.00	400 000.00	400 000.00
Replace water meters	1 000 000.00	1 000 000.00	-	-	-
Soft Starters Monte Bertha	-	-	250 000.00	-	-

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
Tools	25 000.00	7 928.00	25 000.00	25 000.00	30 000.00
Water Conservation and Demand Management	-	-	2 739 130.00	-	-
Water conservation demand management intervention	-	289 000.00	-	-	-
Water Renewals	1 100 000.00	1 100 000.00	8 775 000.00	4 000 000.00	5 000 000.00
<b>Water Treatment</b>	<b>610 000.00</b>	<b>523 000.00</b>	<b>440 000.00</b>	<b>430 000.00</b>	<b>430 000.00</b>
Dam Safety Reports	90 000.00	48 000.00	-	-	-
Purchase new borehole pumps	-	-	50 000.00	30 000.00	30 000.00
Replace reservoir roof (EK & RH)	-	-	-	-	150 000.00
Security at Reservoir/Pump Stations	150 000.00	225 000.00	250 000.00	250 000.00	-
Telemetry: Water	120 000.00	-	140 000.00	150 000.00	-
Upgrade Piketberg WTW	250 000.00	250 000.00	-	-	-
WTW Building (AU)	-	-	-	-	250 000.00

## 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:

- **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 of the wastewater treatment works (WWTW) is completed and we are currently in the process of finalising the mechanical and electrical components of the wastewater treatment works. The capacity of the WWTW has been doubled from 0.75 Ml/day to a capacity of 1.5 Ml/day.

Upgrading of the Piketberg WWTW is required in order that the final effluent to comply with norms and standards. The upgrade will be funded through external funding (WSIG) and it is anticipated to start in the 2023/24 financial year.

Another challenge is to investigate alternative sewage treatment methods in Aurora, Redelinghuis and Eendekuil where no waterborne systems exists.

- **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.

#### 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**

The Water and Sewerage Master Plan was updated in June 2015 and needs to be updated.

- **Personnel**

Appointing of qualified WWTW operators according to legislation is a priority.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 67: SANITATION CAPITAL DEVELOPMENT PRIORITIES

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
<b>Sewerage</b>	<b>18 641 478.00</b>	<b>9 411 944.00</b>	<b>2 289 823.00</b>	<b>5 508 689.00</b>	<b>8 903 478.00</b>
AUR WWTW	2 609 000.00	-	-	2 453 689.00	-
Fencing Sewer Pump Stations	300 000.00	286 000.00	150 000.00	100 000.00	150 000.00
Furniture & Equipment - Sewerage	10 000.00	10 000.00	12 000.00	5 000.00	5 000.00
Munisipale Dienste Ontwikkeling (Wyk 4 PB)	-	-	757 823.00	-	-
Replace CFP 3464 (Vacuum Tanker)	-	-	-	1 500 000.00	-
Replace rising mains in pump stations	2200 000.00	196 000.00	100 000.00	100 000.00	120 000.00

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
RH WWTW	3 861 000.00	-	-	-	6 158 478.00
Sewage Network-Velddrif	-	-	-	-	1 000 000.00
Sewer Renewals	120 000.00	120 000.00	120 000.00	150 000.00	150 000.00
Sewerage stands by pumps	300 000.00	146 600.00	300 000.00	350 000.00	350 000.00
Standby generators for pump stations pump	-	-	150 000.00	150 000.00	300 000.00
Switchgear and pumps	300 000.00	-	300 000.00	300 000.00	200 000.00
Telemetry	150 000.00	150 000.00	180 000.00	180 000.00	200 000.00
Telemetry at pump stations	180 000.00	217 400.00	200 000.00	200 000.00	250 000.00
Tools	20 000.00	20 000.00	20 000.00	20 000.00	20 000.00
VD Pump line and Pumpstation (St Christopher)	488 000.00	2 530 292.00	-	-	-
WSIG PB Waste Water Treatment Works	-	1 387 823.00	-	-	-
WSIG PV Waste Water Treatment Works	10 083 478.00	4 347 829.00	-	-	-

### 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.

#### DEVELOPMENT PRIORITIES

- **The upgrading of bulk services and reticulation network**
- **The minimization of electricity losses**

Electricity losses were 12.47 % for 2020/21 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 68: ELECTRICITY CAPITAL DEVELOPMENT PRIORITIES

Row Labels	Sum of Original BUD21/22	Sum of Adjustment BUD21/22	Sum of Final BUD22/23	Sum of Final BUD23/24	Sum of Final BUD24/25
<b>Electricity</b>	<b>4 509 565.00</b>	<b>4 509 565.00</b>	<b>7 120 000.00</b>	<b>7 317 826.00</b>	<b>7 693 478.00</b>
Bergvriër Bulk Services Upgrade/RDP Houses	-	-	-	4 347 826.00	4 543 478.00
Bulk meter replacement	90 000.00	90 000.00	100 000.00	50 000.00	70 000.00
Christmas Lights	-	-	-	50 000.00	-
Furniture & Equipment - Electricity	90 000.00	90 000.00	100 000.00	20 000.00	30 000.00
High tension circuit breakers	60 000.00	-	70 000.00	50 000.00	40 000.00
High tension pole replacements	80 000.00	-	-	20 000.00	30 000.00
Ht Feeder to Redelinghuis	200 000.00	200 000.00	-	-	-
Install mini - replace sub with mini sub in Keerom street.	600 000.00	600 000.00	-	-	400 000.00
Installation of new street lights	-	-	-	100 000.00	100 000.00
Larger HT Switches - standby battery cell	120 000.00	-	-	30 000.00	30 000.00
Mid-block lines Noordhoek VD	-	-	500 000.00	50 000.00	50 000.00
Minisub in Basson Street Porterville Increase Demand	-	-	-	-	550 000.00
Network Renewals	800 000.00	800 000.00	700 000.00	400 000.00	450 000.00

Row Labels	Sum of Original BUD21/22	Sum of Adjustment BUD21/22	Sum of Final BUD22/23	Sum of Final BUD23/24	Sum of Final BUD24/25
Omheining Elekriese Stoor	-	260 000.00	-	-	-
Replace CEX 6454 (cherry picker)	-	-	1 100 000.00	-	-
Replace Dwarskersbos O/H lines with Cable	-	-	900 000.00	450 000.00	500 000.00
Replace O/H feeder to Monte Bertha	-	-	950 000.00	-	-
Replace streetlights - EEDSM	-	-	1 000.00	-	-
Replace Switchgear Peperstreet Station P/B and Minisub	500 000.00	500 000.00	-	-	-
Replace switchgear at Museum sub-Porterville	600 000.00	600 000.00	-	-	-
Replacing conventional electricity meters with prepaid	700 000.00	700 000.00	1 000 000.00	250 000.00	300 000.00
Retro-fit main substation oil circuit breakers	-	-	1 000 000.00	500 000.00	500 000.00
Security of electrical assets	-	-	700 000.00	1 000 000.00	500 000.00
VD Bulk Upgrading switching station and feeders	869 565.00	869 565.00	-	-	-
<b>Street Lighting</b>	<b>200 000.00</b>	<b>200 000.00</b>	<b>900 000.00</b>	<b>550 000.00</b>	<b>550 000.00</b>
Meter municipal assets	-	-	100 000.00	50 000.00	50 000.00
Replace streetlights	200 000.00	200 000.00	800 000.00	500 000.00	500 000.00

#### 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.)

The full capital programme is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 69: ROADS AND PAVEMENTS CAPITAL DEVELOPMENT PRIORITIES

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
<b>Roads</b>	<b>13 074 000.00</b>	<b>19 208 707.00</b>	<b>12 900 131.00</b>	<b>9 481 963.00</b>	<b>13 357 826.00</b>
AU Sidewalks (low-cost)	870 000.00	869 565.00	-	-	-
Cement ditches in Aurora	80 000.00	80 000.00	80 000.00	50 000.00	60 000.00
Concrete Mixer	50 000.00	42 700.00	-	-	-
Construction of Roads(BM) – Lys van Hoofde	-	-	700 000.00	300 000.00	300 000.00
Construction of roads: RDP Houses	300 000.00	300 000.00	300 000.00	-	-
EK Sidewalks (low cost)	-	1 739 130.00	-	-	-
Furniture & Equipment - Roads	10 000.00	10 000.00	10 000.00	5 000.00	5 000.00
Harden pavements (Wyk 3 & 4)	150 000.00	155 000.00	-	-	-
Munisipale Dienste Ontwikkeling	2 500 000.00	1 000 000.00	-	500 000.00	-
Pave sidewalks (PV - 200 & VD - 200)	500 000.00	500 000.00	-	-	-
PB Sidewalks (Low cost)	-	2 608 696.00	-	2 257 398.00	-
PV Sidewalk (low cost)	-	1 304 348.00	-	-	-
PV Upgrading of Roads	2 500 000.00	806 197.00	-	-	-
Rebuild Kerklaan	-	-	-	500 000.00	2 000 000.00
Remedial works on Roads – Culemborg Road	-	-	550 000.00	50 000.00	-
Remedial Works on Roads – PB Industrial area	-	-	-	50 000.00	-
Replace CEX 4262	-	-	900 000.00	-	-
Replace CFP 2902	-	-	350 000.00	-	-

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
Replace CFP 6247	-	-	-	-	1 400 000.00
Reseal Voortrekker Road	-	-	-	-	1 000 000.00
Reseal/Construction of streets	2 400 000.00	2 737 000.00	2 400 000.00	2 000 000.00	2 400 000.00
RH Sidewalks (low cost)	870 000.00	869 565.00	-	-	-
Strate Porterville	-	23 000.00	-	-	-
Street name curb stones	50 000.00	50 000.00	50 000.00	-	-
Tools	100 000.00	88 500.00	100 000.00	50 000.00	60 000.00
Tracking Devices	50 000.00	-	-	-	-
Traffic calming measures (speed bumps) bring traffic	200 000.00	192 200.00	100 000.00	-	-
Transport Trailer Multipurpose	70 000.00	131 500.00	70 000.00	-	85 000.00
Unserviced erven - Redelinghuis	-	-	200 000.00	500 000.00	500 000.00
Upgrade of roads and stormwater (AU)	-	1 506 910.00	2 798 324.00	-	-
Upgrade of roads and stormwater (EK)	-	-	2 186 090.00	-	-
Upgrade of roads and stormwater (PB)	-	-	855 717.00	-	-
Upgrade sidewalks (PB)	-	-	300 000.00	100 000.00	100 000.00
Upgrade sidewalks (PV)	-	-	300 000.00	50 000.00	550 000.00
Upgrade of sidewalks (VD)	-	-	300 000.00	200 000.00	550 000.00
VD sidewalks (low cost)	1 304 000.00	2 608 696.00	-	2 869 565.00	4 347 826.00
Vervang CFP 1413	-	-	350 000.00	-	-
Voertuigvervanging	900 000.00	1 414 300.00	-	-	-
Walk behind Roller	170 000.00	171 400.00	-	-	-

#### 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 Piketberg.

### DEVELOPMENT PRIORITIES

Systematic upgrading and maintenance of the storm water systems.

The full capital program is contained in Chapter 10, but the most significant storm water capital development priorities are indicated on the table below:

TABLE 70: STORM WATER CAPITAL DEVELOPMENT PRIORITIES

ROW LABELS	SUM OF ORIGINAL BUD21/22	SUM OF ADJUSTMENT BUD21/22	SUM OF FINAL BUD22/23	SUM OF FINAL BUD23/24	SUM OF FINAL BUD24/25
<b>Storm Water Management</b>	<b>511 000.00</b>	<b>426 000.00</b>	<b>690 000.00</b>	<b>203 000.00</b>	<b>203 000.00</b>
Construction of storm water channels at low-cost houses	300 000.00	300 000.00	-	-	-
Fencing of stormwater channel	-	-	100 000.00	-	-
Furniture & Equipment - Stormwater Management	6 000.00	6 000.00	6 000.00	3 000.00	3 000.00
Low water bridge: Park Street	15 000.00	15 000.00	-	-	-
Implement Stormwater Masterplan PB	-	-	350 000.00	200 000.00	200 000.00
Stabilise "Wintervoor" (Flood prevention)	40 000.00	30 000.00	-	-	-
Stormwaterbrug Wyk 4	-	-	159 000.00	-	-
Subsurface Drains	150 000.00	75 000.00	75 000.00	-	-

#### 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 71 WASTE MANAGEMENT CAPITAL DEVELOPMENT PRIORITIES

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
<b>Solid Waste Removal</b>	<b>1 224 000.00</b>	<b>1 092 000.00</b>	<b>4 568 000.00</b>	<b>6 450 000.00</b>	<b>785 000.00</b>
Drop off - DKB	-	-	500 000.00	-	-
EK Drop Off	-	-	-	3 043 000.00	-
Establish composting facility (VD/PB)	-	210 000.00	-	-	-
Furniture & Equipment - Refuse Removal	8 000.00	8 000.00	10 000.00	5 000.00	5 000.00
Heist op den Berg Composting Drums	-	-	-	-	-
Heist op den Berg Visual Awareness Campaign	50 000.00	238 000.00	348 000.00	149 000.00	-
Refuse Bins and stands	40 000.00	40 000.00	-	-	-
Refuse carts	18 000.00	-	-	-	20 000.00
Refuse compactor	-	-	2 200 000.00	-	-
Rehabilitation of old Landfill Sites	750 000.00	413 000.00	-	-	-
Replace CEX 1592	-	-	900 000.00	-	-
RH Drop off	-	-	-	3 043 000.00	-
Skips at Drop off	-	-	120 000.00	-	150 000.00
Tools	8 000.00	8 000.00	10 000.00	10 000.00	10 000.00

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
Upgrade of Refuse building - PB	-	175 000.00	300 000.00	200 000.00	-
Wood Chipper	-	-	-	-	600 000.00
<b>Street Cleaning</b>	<b>480 000.00</b>	-	<b>120 000.00</b>	<b>20 000.00</b>	<b>20 000.00</b>
Mechanical Brooms (Billy Goats)	480 000.00	-	-	-	-
Refuse Bins and stands	-	-	100 000.00	20 000.00	20 000.00
Refuse carts	-	-	20 000.00	-	-
<b>Wastewater Treatment</b>	<b>1 080 000.00</b>	<b>1 633 800.00</b>	<b>3 250 000.00</b>	-	<b>550 000.00</b>
Extension of DKB WWTW	-	-	2 500 000.00	-	-
Fencing WWTW	300 000.00	355 000.00	150 000.00	-	-
Inlet Works (Green Drop Requirement) Borrowing	-	60 000.00	-	-	-
Security at WWTW	80 000.00	25 000.00	200 000.00	-	50 000.00
Security Fence at Irrigation dam	700 000.00	700 000.00	400 000.00	-	-
Standby generator for WWTW	-	-	-	-	500 000.00
Upgrade & refurbish WWTW	-	493 800.00	-	-	-

#### 8.2.2.2 To maintain existing bulk infrastructure and services

##### 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 our Wastewater Treatment plants according to our 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 on-going.

**iv. ROADS (INCLUDING CURBS AND PAVEMENTS)****CHALLENGES****Road infrastructure**

Roads are maintained and developed in accordance with the Pavement Management System. The Community expressed dissatisfaction with the state of the roads during the previous IDP Public Participation Process, but many of the roads that they were dissatisfied with are Provincial roads which were given through to the Department of Transport and Public Works.

**DEVELOPMENT PRIORITIES**

Priorities are mainly determined as calculated by the pavement management system.

**v. STORM WATER****CHALLENGES****Storm water infrastructure**

Storm water infrastructure is maintained and developed in accordance with the Storm Water Master Plan in Piketberg and Porterville, which are the priority areas. A plan is in process of being developed for 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.

#### *8.2.2.3 To be responsive to the developmental needs of the communities*

Infrastructure development and the maintenance thereof remains the core function of municipalities. Public participation processes focus strongly on this matter and the needs and priorities of these needs are being discussed in length in Chapter 5. It needs to be emphasized that the process to align the budget with the needs of the communities (as per ward) has been duly undertaken.

### 8.2.3 STRATEGIC GOAL 3: FACILITATE AN ENABLING ENVIRONMENT FOR ECONOMIC GROWTH TO ALLEVIATE POVERTY

According to the National Framework for Local Economic Development (2006) the Municipality's primary role is to create an environment where the overall economic and social conditions of the Municipality are conducive to the creation of employment opportunities, which is being done through the provision of bulk and service infrastructure and the provision of good value for money services. The financial viability of the Municipality, good governance and a developmentally orientated accountable administration also play a key role. Local economic development is not the responsibility of any singular sphere of government or department within government or sector and success will only be achieved through the combined efforts of all role players.

#### **CHALLENGE**

The local economy of Bergrivier municipal area is in decline, and a dire need for local economic development was expressed. 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.

#### *8.2.3.1 STRATEGIC OBJECTIVE 3.1: TO IMPROVE THE REGULATORY ENVIRONMENT FOR EASE OF DOING BUSINESS*

##### *i. Preferential Procurement Policy and Strategy*

The municipality will, whenever the procurement of goods and services arise, apply the constitutional imperatives governing supply chain management in terms of Section 127 of the Constitution in relation and alignment to Section 152 and 153 of the Constitution, as well as the National

Development Plan. This will enable the municipality to give effect to Section 152 and 153 of the Constitution and in doing so, the municipality will explore all possible avenues of procurement strategies before any commitment for any procurement process will be authorized. The municipality will also ensure that all envisaged expenditure after the budget has been approved, will be populated in the various departments' procurement plans. No procurement process will be allowed outside of the authorized signed off procurement plans of the municipality as this ensure that all procurement expenditure is aligned to a procurement strategy.

#### *8.2.3.2 STRATEGIC OBJECTIVE 3.2: TO FACILITATE AN ENVIRONMENT FOR THE CREATION OF JOBS*

##### **i. Bergrivier Economic Development Forum**

The municipality focused on establishing and improving relationships with the business sector to maximise Corporate Social Investment (CSI) potential. This was done through establishment of the Bergrivier Economic Development Forum on 5 November 2015 and the Forum had two major sessions since 2015 focussing on the main pillars of the economy in Bergrivier Municipal Area and on tourism.

##### **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.

##### **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. Funding will have to be sourced for the implementation.

**viii. Strategic partnerships with investors**

One of the key programmes is the development of strategic partnerships with investors to ensure that investors employ local people and offer business opportunities to local people, especially SMME's. Investors can also include investing in the skills development of the local youth and unemployed.

**ix. TOURISM DEVELOPMENT**

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.

*8.2.3.3 STRATEGIC OBJECTIVE 3.3: TO IMPROVE TRANSPORT SYSTEM AND ENHANCE MOBILITY OF POOR ISOLATED COMMUNITIES IN PARTNERSHIP WITH SECTOR DEPARTMENTS*

**i. Mobility in the major towns**

One of the major constraints of residents is the remnants of the previous dispensation where residential areas are far removed from the central business district. This implies that residents must walk far in summer and winter conditions with shopping bags or to their places of employment. To address this, service providers are being sourced to provide local transport solutions which are cost-effective for residents.

*8.2.3.4 STRATEGIC OBJECTIVE 3.4: TO ALLEVIATE POVERTY*

**i. Job Creation**

The municipality create jobs firstly through optimal use of the EPWP Programme. The Municipality will receive R 1 601 000 for the EPWP Programme for 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 sub sector will also be utilised in the financial year to assist with law enforcement.

TABLE 72: EPWP PROJECTS 2016/17

BREAKDOWN OF JOB CREATION							
SUMMARY							
PROJECT	BENEFICIARIES	DAYS WORKED	AMOUNT	Y/M	Y/F	A/M	A/F
Roads Pavements and Walkways	77	3681	R 644,692.00	39	13	64	13
Storm water Drainage	13	461	R 87,165.00	7	4	9	4
Water Conservation	35	1141	R 183,765.00	5	1	34	1
Sewer Renewals	10	397	R 95,153.00	8	0	10	0
Facilities Maintenance	6	93	R 51,742.00	3	0	6	0
Community Safety	57	4850	R 1,509,995.00	22	16	41	16
Parks Gardens and Open spaces	226	7015	R 1,315,195.00	18	110	115	111
Covid-19 Sanitising cleaning	34	1998	R 334,614.00	8	8	8	26
Data Capturing	16	1244	R 924,849.00	4	12	4	12
Library Literacy	2	14	R 2,453.00	0	2	0	2
	476	20894	R 5,149,623.00	104	166	291	185

**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.

8.2.4 STRATEGIC GOAL 4: PROMOTE A SAFE, HEALTHY, EDUCATED AND INTEGRATED COMMUNITY  
 8.2.4.1 STRATEGIC OBJECTIVE 4.1: TO PROMOTE HEALTHY LIFESTYLES THROUGH THE PROVISION OF SPORT AND OTHER FACILITIES AND OPPORTUNITIES

i. SPORT DEVELOPMENT AND FACILITIES

Each town has sport facilities which are managed by Local Sports Councils who, are also responsible for sports-development. The Municipality supports these Sports Councils through an annual grant and maintains and 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 will be concluded by 30 June 2022.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 73: SPORT DEVELOPMENT CAPITAL DEVELOPMENT PRIORITIES

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
<b>Sports Grounds and Stadiums</b>	<b>1 360 000.00</b>	<b>1 369 885.00</b>	<b>1 985 000.00</b>	<b>1 730 000.00</b>	<b>5 560 696.00</b>
Construction of Jukskei	100 000.00	101 756.00	-	-	-
Fencing Rhino Park	-	-	-	-	500 000.00
Fencing Watsonia Sportground	-	-	500 000.00	-	-
Furniture & Equipment: Sport Facilities and Swimming	30 000.00	11 660.00	20 000.00	-	-
Irrigation Equipment	-	-	25 000.00	30 000.00	35 000.00
Irrigation Pumps	-	-	50 000.00	-	-
Mobile Pavilions	-	-	200 000.00	150 000.00	-
Opgradering van Krieketveld	300 000.00	-	-	-	-

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
PB New netball courts	-	-	-	-	3 625 696.00
Pitch cover (PB)	-	-	30 000.00	-	-
Renewal of Irrigation Equipment	-	13 857.00	-	-	-
Replace lights at sport fields	-	-	500 000.00	-	-
Rollers (PB)	-	217 360.00	-	-	-
Roller (VD)	200 000.00	-	-	-	-
Security measures	300 000.00	108 749.00	-	-	-
Tools	30 000.00	30 180.00	60 000.00	-	-
Upgrade of field draining	100 000.00	112 400.00	-	-	-
Upgrade of New Buildings (Goldsmidt Sportveld)	-	-	400 000.00	500 000.00	-
Upgrade Sport Fields irrigation system	-	-	-	350 00.00	400 000.00
Upgrading of netball courts	-	300 000.00	-	-	-
Upgrading Sportsgrounds	300 000.00	473 923.00	200 000.00	700 000.00	1 000 000.00
<b>Swimming Pools</b>	<b>100 000.00</b>	<b>107 610.00</b>	<b>100 000.00</b>	-	-
Replace pumps at swimming pools	100 000.00	107 610.00	100 000.00	-	-

ii. 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**

Council is currently in a process to reconsider the future of the resorts.

v. **Resort Master Plan**

Vhuxwi Management and Planning was appointed to develop a Resort Master Plan.

The full capital programme is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 74: HOLIDAY RESORT DEVELOPMENT PRIORITIES

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
<b>Holiday Resorts</b>	<b>1 850 000.00</b>	<b>1 594 492.00</b>	<b>880 000.00</b>	<b>1 610 000.00</b>	<b>1 710 000.00</b>
Fencing at Stywelyne	-	-	-	400 000.00	500 000.00
Furniture & Equipment - Holiday Resorts	200 000.00	99 983.00	200 000.00	250 000.00	250 000.00
Pelikaan Beach Resort Development	1 300 000.00	1 247 626.00	500 000.00	700 000.00	700 000.00
Tools and Equipment	50 000.00	18 913.00	30 000.00	60 000.00	60 000.00
Upgrading of resorts	300 000.00	227 970.00	150 000.00	200 000.00	200 000.00

iii. **COMMUNITY FACILITIES**

The Municipality has community halls in each town.

**DEVELOPMENT PRIORITIES**

i. **Maintenance and upgrading**

Community facilities will be maintained and upgraded on an on-going basis 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 75: COMMUNITY HALLS CAPITAL DEVELOPMENT PRIORITIES

ROW LABELS	SUM OF ORIGINAL BUD21/22	SUM OF ADJUSTMENT BUD21/22	SUM OF FINAL BUD22/23	SUM OF FINAL BUD23/24	SUM OF FINAL BUD24/25
<b>Community Halls and Facilities</b>	<b>300 000.00</b>	<b>632 691.00</b>	<b>400 000.00</b>	<b>450 000.00</b>	<b>400 000.00</b>
Furniture & Equipment Community Hall	50 000.00	145 454.00	100 000.00	100 000.00	-

ROW LABELS	SUM OF ORIGINAL BUD21/22	SUM OF ADJUSTMENT BUD21/22	SUM OF FINAL BUD22/23	SUM OF FINAL BUD23/24	SUM OF FINAL BUD24/25
Polishers	50 000.00	38 247.00	-	-	-
Security measures	-	-	100 000.00	-	-
Upgrading of Community Halls	200 000.00	448 990.00	200 000.00	350 000.00	400 000.00

## iv. COMMUNITY PARKS AND OPEN SPACES

Community parks and public open spaces have important recreational and conservation value. A key priority is to develop parks into fully functional spaces, which provide safe and secure recreational opportunities for all communities in the municipal area. In addition, the municipality has embarked on a process to facilitate greater safety awareness, even as far as the purchase, installation and maintenance of playground equipment is concerned.

**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 76: COMMUNITY PARKS CAPITAL DEVELOPMENT PRIORITIES

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
<b>Community Parks</b>	<b>2 245 000.00</b>	<b>2 223 552.00</b>	<b>1 960 000.00</b>	<b>2 315 000.00</b>	<b>1 240 000.00</b>
4 Ton Tipper (VD & PB)	-	-	200 000.00	250 000.00	-
Benches – open spaces	40 000.00	33 631.00	45 000.00	45 000.00	50 000.00
Brush Cutter	-	-	50 000.00	-	120 000.00
Cherry picker	500 000.00	575 500.00	-	-	-
Drive-on Trailer	50 000.00	45 990.00	-	100 000.00	-
Fencing	350 000.00	267 886.00	650 000.00	300 000.00	400 000.00
Furniture & Equipment - Community Parks	15 000.00	12 330.00	15 000.00	20 000.00	20 000.00
Lawn mowers	60 000.00	24 899.00	-	-	-

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
Public Toilets	100 000.00	74 035.00	100 000.00	200 000.00	-
Ride-on Lawn mowers	120 000.00	171 350.00	200 000.00	250 000.00	300 000.00
Rotary Cutters	100 000.00	66 609.00	-	-	-
Spraying can	60 000.00	79 420.00	150 000.00	200 000.00	200 000.00
Tractor (PB & PV)	-	-	-	450 000.00	-
Truck 1.5 Ton	-	-	450 000.00	-	-
Upgrade op play parks –Outdoor Gym	-	-	-	300 000.00	-
Upgrading of Community parks	100 000.00	101 420.00	100 000.00	200 000.00	150 000.00
Vehicles	750 000.00	770 482.00	-	-	-

v. LOCAL DRUG ACTION COMMITTEES

The Central Drug Agency (CDA) is the body authorised in terms of the Prevention and Treatment of Drug Dependency Act, 1992 (Act 20 of 1992), as amended, as well as the Prevention of and Treatment for Substance Abuse Act, 2008 (Act 70 of 2008), as amended, to develop a National Drug Master Plan (NDMP) and to direct, guide and oversee its implementation, as well as to monitor and evaluate the success of the NDMP. The NDMP is designed to bring together government departments and other stakeholders in the field of substance abuse to combat the use and abuse of and dependence on dependence-forming substances and related problems. It sets out the contribution and role of various government departments at national and provincial level in fighting the scourge of substance abuse. It also recognises the need for a significant contribution to be made by other stakeholders in the country.

*8.2.4.2 STRATEGIC OBJECTIVE 4.2: TO PROMOTE A SAFE ENVIRONMENT FOR ALL WHO LIVE IN BERGRIVIER*

i. TRAFFIC AND LAW ENFORCEMENT

An analysis of community needs revealed that the second highest priority in the Municipal Area is improved law enforcement from all spheres of government tasked with enforcing the law. There are 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 77: TRAFFIC AND LAW ENFORCEMENT DEVELOPMENT PRIORITIES

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
<b>Traffic Control</b>	<b>620 000.00</b>	<b>718 349.00</b>	<b>820 000.00</b>	<b>1 102 000.00</b>	<b>530 000.00</b>
Air conditioners	-	-	40 000.00	-	-
Animal Control pole	-	-	-	20 000.00	-
Bodycams	-	-	50 000.00	-	-
Bullet proof vests	60 000.00	58 871.00	70 000.00	50 000.00	-
Carport	-	-	-	100 000.00	-
Computer Equipment	20 000.00	14 074.00	-	-	-
Fire Arms	50 000.00	54 500.00	60 000.00	-	-
Furniture & Equipment - Traffic Department	30 000.00	22 635.00	15 000.00	37 000.00	30 000.00
Generator Piketberg	-	-	-	200 000.00	-

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
Locked Garage Doors for vehicle security Piketberg	50 000.00	54 900.00	-	-	-
New Traffic Vehicles	-	-	350 000.00	500 000.00	500 000.00
PA Loud hailing System	60 000.00	62 975.00	-	-	-
Replacement of garage doors Test pit Velddrif	-	-	100 000.00	-	-
Riot gear	50 000.00	45 141.00	60 000.00	-	-
Road marking machines	-	-	-	120 000.00	-
Surveillance cameras	-	-	75 000.00	75 000.00	-
Surveillance cameras Ward 4	-	100 403.00	-	-	-
Vehicle Law Enforcement	300 000.00	304 850.00	-	-	-

a. 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 Cost 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.

**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 78: FIRE AND DISASTER MANAGEMENT CAPITAL DEVELOPMENT PRIORITIES

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
<b>Fire Fighting and Protection</b>	<b>145 000.00</b>	<b>88 424.00</b>	<b>240 000.00</b>	<b>15 000.00</b>	<b>15 000.00</b>
Computer Equipment & Printers	25 000.00	25 000.00	-	15 000.00	15 000.00
Firefighting equipment	70 000.00	56 148.00	-	-	-
Fire fighting vehicle	-	-	240 000.00	-	-
Furniture & Equipment - Fire	10 000.00	7 276.00	-	-	-
Replacement of Fire Fighting Pump	40 000.00	-	-	-	-

ii. 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.

iii. CEMETERIES

Communities did not place a high priority on the development of cemeteries during the IDP Public Participation Process but would like to see improved maintenance standards.

**DEVELOPMENT PRIORITIES**

i. **Maintenance and upgrading**

Cemeteries will be maintained and upgraded on an on-going basis.

The full capital program is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 79: CEMETERIES CAPITAL DEVELOPMENT PRIORITIES

ROW LABELS	SUM OF ORIGINAL BU D21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
<b>Cemeteries</b>	<b>1 130 000.00</b>	<b>1 306 684.00</b>	<b>1 490 000.00</b>	<b>1 640 000.00</b>	<b>1 045 000.00</b>
Fence at Cemetery - PB	500 000.00	660 932.00	-	500 000.00	500 000.00
Fence at New cemetery: Porterville	-	-	1 000 000.00	-	-
Fencing Cemetery (VD)	500 000.00	500 000.00	-	1 000 000.00	500 000.00

ROW LABELS	SUM OF ORIGINAL BU D21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
Furniture & Equipment - Cemeteries	10 000.00	-	20 000.00	20 000.00	20 000.00
Gravel access roads - cemetery	50 000.00	84 000.00	50 000.00	50 000.00	-
Renewal of Ablution Facilities	-	-	350 000.00	-	-
Tools	20 000.00	5 752.00	20 000.00	20 000.00	25 000.00
Upgrade entrance and parking	50 000.00	56 000.00	50 000.00	50 000.00	-

#### 8.2.4.3 STRATEGIC OBJECTIVE 4.3: TO CREATE INNOVATIVE PARTNERSHIPS WITH SECTOR DEPARTMENTS FOR IMPROVED EDUCATION OUTCOMES AND OPPORTUNITIES FOR YOUTH DEVELOPMENT

##### i. LIBRARIES AND MUSEUMS

Collection of information resources, in print or in other forms, that is organized and made accessible for reading or study. Today's libraries 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. The public library consists of four (4) components, librarians, library material, borrowers and buildings. The librarian should strive to empower the community, improve the quality of life, encourage a lifelong learning, connect people with technology and reach out to people of all ages. One of the main tasks of a librarian is to educate borrowers in the use of library material and help them choose the correct material and giving information when needed. Libraries are the functional mandate of the Department of Cultural Affairs and Sport (Western Cape Library Services), and the Municipality manages 11 community libraries and 3 mini libraries on their behalf.

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 80: LIBRARY CAPITAL DEVELOPMENT PRIORITIES

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
<b>Libraries and Archives</b>	<b>35 000.00</b>	<b>493 101.00</b>	<b>20 000.00</b>	-	-
Air conditioners	15 000.00	21 887.00	-	-	-
Computer equipment	-	50 000.00	-	-	-
Shelves/Tables/Office furniture for libraries	20 000.00	148 480.00	20 000.00	-	-
Vehicles	-	272 734.00	-	-	-

TABLE 81: TOTAL BUDGET: LIBRARY CAPITAL DEVELOPMENT PRIORITIES

FINANCIAL YEAR	FUNDING	BUDGET
2017/18	PAWK	R 0
2018/19	PAWK	R 1 470,000
2019/20	PAWK	R 650,000
2020/21	PAWK	R 1 050,000
2021/22	PAWK	R 1 000,000

## ii. SOCIAL DEVELOPMENT PROGRAMMES

There is a need for social programmes in the municipal area and the municipality work co-operatively with other spheres of government, corporates and 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 it is envisaged to develop another Youth Café in Piketberg.

**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 will be fully operational end-2022.

TABLE 82: PIETIE FEDERICKS YOUTH CENTRE - PB

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
Furniture and equipment	-	-	300 000.00	-	-

**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
- 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.

**v. Thusong Programme**

The Municipality will continue to participate in the Thusong Programme to ensure that our Community has access to government services.

**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.

## 8.2.5 STRATEGIC GOAL 5: A SUSTAINABLE, INCLUSIVE AND INTEGRATED LIVING ENVIRONMENT

## 8.2.5.1 STRATEGIC OBJECTIVE 5.1: TO DEVELOP, MANAGE AND REGULATE THE BUILD ENVIRONMENT

## i. SPATIAL PLANNING and LAND USE MANAGEMENT

The Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) was introduced on 1 July 2015 as a national framework act for land use planning, hereafter referred to as SPLUMA. Within the Western Cape Province, the Western Cape Government repealed the Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) and approved the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014), hereafter referred to as LUPA. Both SPLUMA and LUPA via their own legislative that municipalities must give effect to the provisions of SPLUMA and LUPA via their own legislative powers. Council passed in terms of section 156(2) of the Constitution read with section 11(3)(m) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) a law on municipal land use planning. Bergrivier Municipality: By-Law 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.

**i. Re-development of Show Grounds**

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.

**ii. 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 will be 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.

**iii. 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.

The full capital programme is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

iii. 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**

**i. Housing Pipeline**

The following projects are planned for the next financial years:

The full capital programme is contained in Chapter 10, but the most significant capital development priorities are indicated on the table below:

TABLE 83: HOUSING BUDGET: DEVELOPMENT PRIORITIES

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD2 4/25
<b>Housing (Core)</b>	-	-	<b>8 515 000.00</b>	<b>50 000.00</b>	<b>60 000.00</b>
Computer equipment	-	-	-	30 000.00	35 000.00
GPS Tracking Devices	-	-	15 000.00	20 000.00	25 000.00
Eendekuil 40 Housing	-	-	1 000 000.00	-	-
Piketberg 156 Housing	-	-	2 500 000.00	-	-
Piketberg N7 housing	-	-	1 000 000.00	-	-
Porterville 171 Housing	-	-	3 000 000.00	-	-
Rectification of houses in Sand street PB & St Christopher (VD)	-	-	1 000 000.00	-	-

ii. BUILDING CONTROL

**DEVELOPMENT PRIORITIES**

Building control is one of the game changers of the Fourth Generation IDP and the development of a problem building by-law and ensuring 100 % enforcement of building regulations will form the basis of the building control. On-going regulation of building activities.

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD 24/25
<b>Building Control</b>	-	-	<b>62 500.00</b>	<b>5 000.00</b>	<b>6 000.00</b>
Computer and peripherals – Vacant building inspector, VD	-	-	35 000.00	-	-
Furniture- Vacant building inspector, VD	-	-	12 500.00	-	-
Furniture & Equipment - Building Control	8 000.00	8 000.00	5 000.00	5 000.00	6 000.00
Printer – Vacant building inspector, VD	-	-	10 000.00	-	-

## iii. RURAL DEVELOPMENT

**DEVELOPMENT PRIORITIES**

The Municipality needs to fully play the role that is required of it in terms of rural development. One of the key priorities will be the conclusion of a service delivery agreement with the Moravian Church of South Africa to render services in Goedverwacht and Wittewater, a process which commenced in 2012/13 and is on-going.

Negotiations with the Department of Rural Development and Land Reform will also commence to identify potential projects for the alleviation of poverty and the creation of either jobs or business opportunities in the rural areas. Such projects can include the potential investor that is interested in investing in Bergrivier and who will create food producing areas for small farmers and households to provide to a national retailer.

#### *8.2.5.2 STRATEGIC OBJECTIVE 5.2: TO CONSERVE AND MANAGE THE NATURAL ENVIRONMENT AND MITIGATE THE IMPACTS OF CLIMATE CHANGE*

## i. POLLUTION (AIR QUALITY)

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.

ROW LABELS	SUM OF ORIGINAL BUD 21/22	SUM OF ADJUSTMENT BUD 21/22	SUM OF FINAL BUD 22/23	SUM OF FINAL BUD 23/24	SUM OF FINAL BUD2 4/25
<b>Planning and Development</b>	<b>150 000.00</b>	<b>98 450.00</b>	-	-	-
Air pollution Control Monitoring Measurement Apparatus	150 000.00	98 450.00	-	-	-

### ii. ENVIRONMENTAL MANAGEMENT (BIODIVERSITY CONSERVATION AND CLIMATE CHANGE)

The Municipality has an approved Local Biodiversity Strategy and Action Plan (LBSAP) and a Climate Change Adaptation Plan. We continuously try and source funding for other projects especially those that have local economic development and conservation potential such as alien vegetation removal through partner organisations such as the West Coast Biosphere, Table Mountain Fund etc.

## DEVELOPMENT PRIORITIES

### i. Biodiversity Conservation

- Implement LBSAP
- Awareness and training;
- Piketberg Botanical Garden (subject to funding);

- Promote community involvement and awareness of Redelinghuis Nature Reserve and utilise its potential as a tourist attraction.
- Enhance protected area status of other CBAs in co-operation with Cape Nature.
- Participation in Bergrivier Improvement Project.
- Investigate the possibility of obtaining protected area status for the Piketberg Mountain in co-operation with the Moravian Church in co-operation with Cape Nature.
- Assist with the establishment of Natural Resource User Groups (NRUG's).

**ii. Climate Change**

- 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.

**iii. 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 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.

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 2022/23 financial year, the municipality's cash flow position is projected to increase at year end due to the municipality focusing on growing its cash surpluses to ensure all relevant reserves and provisions are cash-backed. There is also a high level of compliance with the MFMA and other legislation directly affecting financial management.

The Municipal Systems Act, Section 26(h) requires a municipality to include a financial plan, which must have budget projection of at least the next 3 years in the annual Integrated Development Plan (IDP). In essence, this financial plan is a medium-term strategic framework on how the municipality plans to deliver services within financial means.

The Bergrivier Municipality's Medium-Term Revenue and Expenditure Framework (MTREF) materially complies with the latest budget regulations, as well as the requirements of the National Treasury (MFMA Circulars). This plan has been prepared taking in consideration the priorities and direction established by the municipality during the 2022/2023 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 8.61 % and the tariff increases by municipalities to consumers should be limited to 7.47 % for the 2022/23 financial year. Other tariffs all increase by between 7 and 10 % except for the refuse tariff where an increase of 25 % is unavoidable to ensure the financial sustainability of the service. The result of the tariff increases is that household bills will be rising with between 8.4 % and 9.1 % depending on the level of consumption for small to large households.

The financial principles and policies that the municipality has fundamentally adhered to for many years continues to lead the municipality's financial stability and sustainability into the coming years. These principles and policies will establish the basic framework for the responsible management of the municipality's financial resources.

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 40 million for the 2022/2023 financial year with a total of R 72.5 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 planned to grow from 305 % current liability coverage in 2022/23 to 315 % current liability coverage in 2024/25.

9.1.1 CAPITAL PROGRAMME

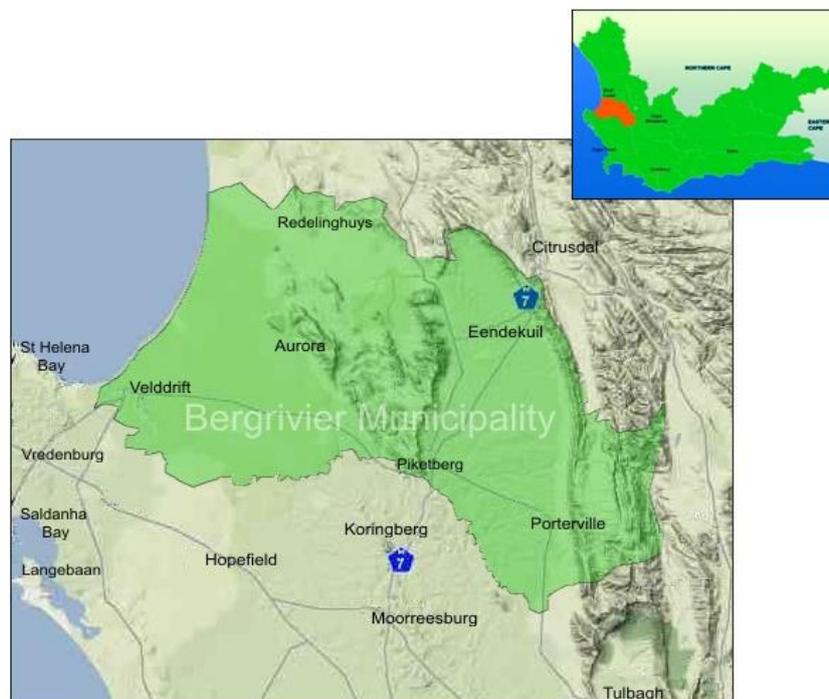
Our priority remains the development and maintenance of our infrastructure resulting in Technical Services receiving 85 % of the Capital Budget allocation over the three-year budget period. The following table sets out the Municipality’s capital expenditure over the next three years:

TABLE 84: THREE YEAR CAPITAL EXPENDITURE

ORIGINAL BUD21/22	ADJUSTMENT BUD21/22	FINAL BUD22/23	FINAL BUD23/24	FINAL BUD24/25
56 187 043,00	55 813 607,00	83 154 566,00	49 121 478,00	52 964 478,00

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 13: SPATIAL REPRESENTATION OF MUNICIPAL CAPITAL DEVELOPMENT PROGRAMME



The table hereunder provides a summary of the capital spending per Town over the MTREF

TABLE 85: CAPITAL PROGRAMME PER TOWN

ROW LABELS	SUM OF FINAL 22/23	SUM OF FINAL 23/24	SUM OF FINAL 24/25
AR	-	-	250 000,00
AU	3 278 324,00	2 533 689,00	90 000,00
BR	36 902 130,00	20 671 826,00	21 613 478,00
DKB	3 015 000,00	30 000,00	30 000,00
EK	3 361 090,00	3 118 000,00	-

ROW LABELS	SUM OF FINAL 22/23	SUM OF FINAL 23/24	SUM OF FINAL 24/25
PB	19 927 222,00	6 975 398,00	5 204 696,00
PV	11 120 800,00	2 570 000,00	3 890 000,00
RH	200 000,00	3 543 000,00	6 658 478,00
VD	5 350 000,00	9 679 565,00	15 227 826,00
<b>Grand Total</b>	<b>83 154 566,00</b>	<b>49 121 478,00</b>	<b>52 964 478,00</b>

The following table contains the three-year capital expenditure programme as contained in the budget.

TABLE 86: THREE YEAR CAPITAL EXPENDITURE PROGRAMME WITH PROJECTS

COST CENTRE	DEPARTMENT	PROJECT DESCRIPTION	TOWN	WARD	FUNDING	FINAL 22/23	FINAL 23/24	FINAL 24/25
1010	1.1 - Mayor and Council	Diverse office furniture and equipment	BR	Admin	cr	120 000	-	-
1011	1.2 - Municipal Manager	Furniture and equipment - MM Office	BR	Admin	cr	10 000	-	-
1011	1.2 - Municipal Manager	Furniture and equipment - Communication	BR	Admin	cr	10 000	10 000	-
1012	1.3 - Economic Development/Planning	Furniture and equipment	BR	Admin	cr	310 000	-	-
2061	2.1 - Finance	Furniture & Equipment - Finance	BR	Admin	cr	50 000	20 000	20 000
2061	2.1 - Finance	Replacement of computers	BR	Admin	cr	100 000	-	-
2061	2.1 - Finance	Vehicle	BR	Admin	cr	200 000	-	-
2061	2.1 - Finance	Vesta - Phoenix (CR)	BR	Whole	cr	610 000	-	-
3031	3.1 - Planning and Development	Furniture & Equipment - Planning & Development	BR	Admin	cr	20 000	20 000	20 000
3031	3.1 - Planning and Development	Regional Socio Projects (RSEP Funding)	PB	Whole	RSEP	120 000	-	-
3071	3.2 - Human Resources	Furniture & Equipment - Human Resources	BR	Admin	cr	10 000	10 000	10 000
3071	3.2 - Human Resources	Scanner (Electronic HR Files)	PB		cr	-	-	50 000
3071	3.2 - Human Resources	Time and Attendance System (Payday)	BR	Admin	cr	-	-	800 000
3081	3.3 - Information Technology	Disaster Recovery Site	BR	Whole	cr	200 000	-	-

DRAFT BERGRIVIER IDP FOR 5<sup>TH</sup> TERM OF OFFICE OF COUNCIL

COST CENTRE	DEPARTMENT	PROJECT DESCRIPTION	TOWN	WARD	FUNDING	FINAL 22/23	FINAL 23/24	FINAL 24/25
3081	3.3 - Information Technology	IT Equipment	BR	Admin	cr	-	110 000	110 000
3081	3.3 - Information Technology	WI-Fi installation at Offices of BRM	PB		cr	300 000	200 000	200 000
3081	3.3 - Information Technology	Replacement of computers	BR	Admin	el	300 000	400 000	400 000
3081	3.3 - Information Technology	IT System Upgrade (Enhancement of IT system : Business conti	BR	Admin	el	1 260 000	500 000	500 000
3101	3.4 - Administrative and Corporate Support	Furniture & Equipment - Corporate Services	BR	Admin	cr	20 000	-	-
3101	3.4 - Administrative and Corporate Support	Photocopier machine for new office building	BR	Admin	cr	-	200 000	-
3104	3.5 - Director: Corporate Services	Furniture and equipment - director corporate services	BR	Admin	cr	35 000	-	-
4032	4.1 - Building Control	Printer - Vacant building inspector, VD	VD	Admin	cr	10 000	-	-
4032	4.1 - Building Control	Furniture - Vacant building inspector, VD	BR	Admin	cr	12 500	-	-
4032	4.1 - Building Control	Furniture & Equipment - Building Control	BR	Whole	cr	5 000	5 000	6 000
4032	4.1 - Building Control	Computer and peripherals - Vacant building inspector, VD	VD	Admin	cr	35 000	-	-
4035	4.2 - Project Management Unit	Furniture and Equipment - Project Management	PB	Whole	cr	7 000	8 000	9 000
4035	4.2 - Project Management Unit	New municipal offices	PB	Admin	el	840 000	-	-

DRAFT BERGRIVIER IDP FOR 5<sup>TH</sup> TERM OF OFFICE OF COUNCIL

COST CENTRE	DEPARTMENT	PROJECT DESCRIPTION	TOWN	WARD	FUNDING	FINAL 22/23	FINAL 23/24	FINAL 24/25
4035	4.2 - Project Management Unit	Piketberg N7 Housing	PB	3	pawk	1 000 000		
4035	4.2 - Project Management Unit	Eendekuil 40 Housing	EK	5	pawk	1 000 000		
4035	4.2 - Project Management Unit	Piketberg 156 Housing	PB	4	pawk	2 500 000		
4035	4.2 - Project Management Unit	Porterville 171 Housing	PV	2	pawk	3 000 000		
4035	4.2 - Project Management Unit	Repair existing combi-courts EE, PV, VD	BR	Whole	el	4 500 000	-	-
4091	4.3 - Property Services	Furniture & Equipment - Council Property	BR	Whole	cr	5 000	5 000	-
4091	4.3 - Property Services	Tools	BR	Whole	cr	7 500	10 000	-
4091	4.3 - Property Services	Air conditioners - offices	BR	Whole	cr	60 000	10 000	-
4091	4.3 - Property Services	Develop parking behind municipal offices, VD	VD	6	cr	-	-	250 000
4091	4.3 - Property Services	Security Measures Piketberg Main Office	PB	3	el	500 000	-	-
4091	4.3 - Property Services	Stores Velddrif (Erf 551)	VD		cr	300 000	350 000	500 000
4091	4.3 - Property Services	Security at municipal buildings	BR	Admin	cr	700 000	500 000	500 000
4171	4.5 - Solid Waste Removal	Furniture & Equipment - Refuse Removal	BR	Whole	cr	10 000	5 000	5 000
4171	4.5 - Solid Waste Removal	Refuse carts	PB	Whole	cr	-	-	20 000
4171	4.5 - Solid Waste Removal	Tools	BR	Whole	cr	10 000	10 000	10 000

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COST CENTRE	DEPARTMENT	PROJECT DESCRIPTION	TOWN	WARD	FUNDING	FINAL 22/23	FINAL 23/24	FINAL 24/25
4171	4.5 - Solid Waste Removal	Heist op den Berg Composting Drums	BR	Whole	sk	180 000	-	-
4171	4.5 - Solid Waste Removal	Skips at Drop Off	PV		cr	120 000	-	150 000
4171	4.5 - Solid Waste Removal	Heist op den Berg Visual Awareness Campaign	BR	Whole	sk	348 000	149 000	-
4171	4.5 - Solid Waste Removal	Drop Off - DKB	DKB		cr	500 000	-	-
4171	4.5 - Solid Waste Removal	Upgrade Refuse building - PB	PB	3&4	cr	300 000	200 000	-
4171	4.5 - Solid Waste Removal	Woodchipper	PV		cr	-	-	600 000
4171	4.5 - Solid Waste Removal	Replace CEX 1592	PV	Whole	el	900 000	-	-
4171	4.5 - Solid Waste Removal	Refuse compactor	BR	Whole	el	2 200 000	-	-
4171	4.5 - Solid Waste Removal	EK Drop Off	EK	5	mig	-	3 043 000	-
4171	4.5 - Solid Waste Removal	RH Drop Off	RH	5	mig	-	3 043 000	-
4174	4.6 - Street Cleaning	Refuse carts	BR	Whole	cr	20 000	-	-
4174	4.6 - Street Cleaning	Refuse Bins and stands	BR	Whole	cr	100 000	20 000	20 000
4291	4.7 - Sewerage	Furniture & Equipment - Sewerage	BR	Whole	cr	12 000	5 000	5 000
4291	4.7 - Sewerage	Tools	BR	Whole	cr	20 000	20 000	20 000
4291	4.7 - Sewerage	Replace rising mains in pump stations	VD	Whole	cr	100 000	100 000	120 000
4291	4.7 - Sewerage	Fencing Sewer Pump Stations	VD	Whole	cr	150 000	100 000	150 000
4291	4.7 - Sewerage	Sewer Renewals	BR	Whole	cr	120 000	150 000	150 000
4291	4.7 - Sewerage	Telemetry	BR	Whole	cr	180 000	180 000	200 000

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COST CENTRE	DEPARTMENT	PROJECT DESCRIPTION	TOWN	WARD	FUNDING	FINAL 22/23	FINAL 23/24	FINAL 24/25
4291	4.7 - Sewerage	Standby generators for pump stations pump	VD		cr	150 000	150 000	300 000
4291	4.7 - Sewerage	Telemetry at pump stations	VD	Whole	cr	200 000	200 000	250 000
4291	4.7 - Sewerage	Municipal Service Development (Ward PB)	PB	4	el	757 823		
4291	4.7 - Sewerage	Switchgear and pumps	VD	Whole	cr	300 000	300 000	200 000
4291	4.7 - Sewerage	Sewage network - Velldrif	VD	6	el	-	-	1 000 000
4291	4.7 - Sewerage	Sewerage stands by pumps	VD	Whole	cr	300 000	350 000	350 000
4291	4.7 - Sewerage	Replace CFP 3464 (J)Vacuum Tanker	VD		el	-	1 500 000	-
4291	4.7 - Sewerage	AUR WWTW	AU	6	mig	-	2 453 689	-
4291	4.7 - Sewerage	RH WWTW	RH	5	mig	-	-	6 158 478
4292	4.8 - Waste Water Treatment	Fencing WWTW	BR	Whole	cr	150 000	-	-
4292	4.8 - Waste Water Treatment	Security at WWTW	VD	Whole	cr	200 000	-	50 000
4292	4.8 - Waste Water Treatment	Security Fence at Irrigation dam	PB	4	cr	400 000	-	-
4292	4.8 - Waste Water Treatment	Standby Generator for WWTW	BR	Whole	cr	-	-	500 000
4292	4.8 - Waste Water Treatment	Extension of DKB WWTW	DKB	7	el	2 500 000	-	-
4301	4.9 - Storm Water Management	Furniture & Equipment - Stormwater Management	BR	Whole	cr	6 000	3 000	3 000

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COST CENTRE	DEPARTMENT	PROJECT DESCRIPTION	TOWN	WARD	FUNDING	FINAL 22/23	FINAL 23/24	FINAL 24/25
4301	4.9 - Storm Water Management	Subsurface Drains	PB	4	cr	75 000	-	-
4301	4.9 - Storm Water Management	Fencing of stormwater channel	EK	5	el	100 000	-	-
4301	4.9 - Storm Water Management	Stormwater bridge Ward 4	PB	4	sk	159 000		
4301	4.9 - Storm Water Management	Implement Stormwater Masterplan (PB)	PB		cr	350 000	200 000	200 000
4511	4.10 - Water Distribution	Furniture & Equipment - Water	BR	Whole	cr	12 000	5 000	6 000
4511	4.10 - Water Distribution	Tools	BR	Whole	cr	25 000	25 000	30 000
4511	4.10 - Water Distribution	Pumps (standby)	BR	Whole	cr	100 000	50 000	100 000
4511	4.10 - Water Distribution	Soft Starters Monte Bertha	PV	2	cr	250 000	-	-
4511	4.10 - Water Distribution	Replace mid-block lines	VD		cr	-	-	500 000
4511	4.10 - Water Distribution	Municipal Service Development (Ward 4 PB)	PB	4	el	961 377		
4511	4.10 - Water Distribution	Replace redundant meters	PV	2	cr	250 000	400 000	400 000
4511	4.10 - Water Distribution	Municipal Service Development (Ward 2 PV)	PV	2	el	1 780 800		
4511	4.10 - Water Distribution	Prepaid/ Smart Metering	BR	Whole	el	1 525 000	500 000	500 000
4511	4.10 - Water Distribution	Water Conservation and Demand Management	BR	Whole	wsig	2 739 130	-	-
4511	4.10 - Water Distribution	PB Reservoir	PB	Whole	el	-	2 910 000	-
4511	4.10 - Water Distribution	PB Reservoir	PB	4	mig	7 391 305	-	-

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COST CENTRE	DEPARTMENT	PROJECT DESCRIPTION	TOWN	WARD	FUNDING	FINAL 22/23	FINAL 23/24	FINAL 24/25
4511	4.10 - Water Distribution	Water Renewals	BR		el	8 775 000	4 000 000	5 000 000
4512	4.11 - Water Treatment	Purchase new borehole pumps	AU	6	cr	50 000	30 000	30 000
4512	4.11 - Water Treatment	Replace reservoir roof (EK & RH)	BR	5	cr	-	-	150 000
4512	4.11 - Water Treatment	WTW Building (AU)	AR	6	cr	-	-	250 000
4512	4.11 - Water Treatment	Telemetry: Water	VD	Whole	cr	140 000	150 000	-
4512	4.11 - Water Treatment	Security at Reservoir/Pump Stations	BR	Whole	cr	250 000	250 000	-
4551	4.12 - Roads	Furniture & Equipment - Roads	BR	Whole	cr	10 000	5 000	5 000
4551	4.12 - Roads	Remedial works on Roads - PB Industrial Area	PB	3	cr	-	50 000	-
4551	4.12 - Roads	Street name curb stones	BR	Whole	cr	50 000	-	-
4551	4.12 - Roads	Traffic calming measures (Speed bumps) Bring Traffic	BR	Whole	cr	100 000	-	-
4551	4.12 - Roads	Transport Trailers Multi-Purpose	BR	Whole	cr	70 000	-	85 000
4551	4.12 - Roads	Cement ditches in Aurora	AU	6	cr	80 000	50 000	60 000
4551	4.12 - Roads	Tools	BR	Whole	cr	100 000	50 000	60 000
4551	4.12 - Roads	Construction of roads: RDP Houses	PB	Whole	el	300 000	-	-
4551	4.12 - Roads	Replace CFP 2902	VD		cr	350 000	-	-
4551	4.12 - Roads	Upgrade Sidewalks (VD)	VD	Whole	cr	-	-	350 000
4551	4.12 - Roads	Replace CFP 1413	AU	6	cr	350 000	-	-

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COST CENTRE	DEPARTMENT	PROJECT DESCRIPTION	TOWN	WARD	FUNDING	FINAL 22/23	FINAL 23/24	FINAL 24/25
4551	4.12 - Roads	Municipal Service Development	BR	Whole	el	-	500 000	-
4551	4.12 - Roads	Upgrade Sidewalks (PB)	PB	3	cr	300 000	100 000	100 000
4551	4.12 - Roads	Remedial works on Roads - Culemborg Road	PB	3	cr	550 000	50 000	-
4551	4.12 - Roads	Upgrade Sidewalks (VD)	VD	7	cr	300 000	200 000	200 000
4551	4.12 - Roads	Upgrade of roads and stormwater (PB)	PB	Whole	mig	855 717	-	-
4551	4.12 - Roads	Replace CEX 4262	PV		el	900 000	-	-
4551	4.12 - Roads	Upgrade Sidewalks (PV)	PV	2	cr	300 000	50 000	550 000
4551	4.12 - Roads	Reseal Voortrekker Road	VD	7	el	-	-	1 000 000
4551	4.12 - Roads	Unserviced erven - Redelinghuis	RH	5	cr	200 000	500 000	500 000
4551	4.12 - Roads	Construction of roads (BM) – List of Heads	BR	Whole	el	700 000	300 000	300 000
4551	4.12 - Roads	Replace CFP 6247	VD		cr	-	-	1 400 000
4551	4.12 - Roads	Upgrade of roads and stormwater (EK)	EK	5	mig	2 186 090	-	-
4551	4.12 - Roads	PB Sidewalks (low-cost)	PB	4	mig	-	2 257 398	-
4551	4.12 - Roads	Rebuild Kerklaan	VD	6	el	-	500 000	2 000 000
4551	4.12 - Roads	Upgrade of roads and stormwater (AUR)	AU	6	mig	2 798 324	-	-
4551	4.12 - Roads	Reseal/Construction of streets	BR	Whole	el	2 400 000	2 000 000	2 400 000
4551	4.12 - Roads	VD Sidewalks (low-cost)	VD	7	mig	-	2 869 565	4 347 826
4621	4.13 - Electricity	Christmas lights	BR	Whole	cr	-	50 000	-

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COST CENTRE	DEPARTMENT	PROJECT DESCRIPTION	TOWN	WARD	FUNDING	FINAL 22/23	FINAL 23/24	FINAL 24/25
4621	4.13 - Electricity	High tension pole replacements	PV	Whole	cr	-	20 000	30 000
4621	4.13 - Electricity	Larger HT Switches - standby battery cell	VD	Whole	cr	-	30 000	30 000
4621	4.13 - Electricity	Furniture & Equipment - Electricity	BR	Whole	cr	100 000	20 000	30 000
4621	4.13 - Electricity	High tension circuit breakers	PV	Whole	cr	70 000	50 000	40 000
4621	4.13 - Electricity	Installation of new streetlights	BR	Whole	cr	-	100 000	100 000
4621	4.13 - Electricity	Bulk meter replacement	PV	Whole	cr	100 000	50 000	70 000
4621	4.13 - Electricity	Minisub in Basson Street Porterville Increase Demand	PV	1	cr	-	-	550 000
4621	4.13 - Electricity	Mid-block lines Noordhoek, VD	VD	6	cr	500 000	50 000	50 000
4621	4.13 - Electricity	Replace O/H feeder to Monte Bertha	PV	Whole	el	950 000	-	-
4621	4.13 - Electricity	Replace CEX 6454 (cherry picker)	PV		el	1 100 000	-	-
4621	4.13 - Electricity	Network Renewals	BR	Whole	el	700 000	400 000	450 000
4621	4.13 - Electricity	Replacing conventional electricity meters with prepaid	BR	Whole	el	1 000 000	250 000	300 000
4621	4.13 - Electricity	Replace Dwarskersbos O/H lines with Cable	VD	6	el	900 000	450 000	500 000
4621	4.13 - Electricity	Retro-fit main substation oil circuit breakers	PB	3	el	1 000 000	500 000	500 000
4621	4.13 - Electricity	Security of electrical assets	BR	Whole	el	700 000	1 000 000	500 000
4621	4.13 - Electricity	Bergrivier Bulk Services Upgrade/RDP Houses	BR	Whole	DoE	-	4 347 826	4 543 478
4622	4.14 - Street Lighting	Meter municipal assets	BR		cr	100 000	50 000	50 000

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COST CENTRE	DEPARTMENT	PROJECT DESCRIPTION	TOWN	WARD	FUNDING	FINAL 22/23	FINAL 23/24	FINAL 24/25
4622	4.14 - Street Lighting	Replace streetlights	BR	Whole	cr	800 000	500 000	500 000
5201	5.2 - Libraries and Archives	Shelves/Tables/Office furniture for libraries	BR	Whole	pawk	20 000	-	-
5221	5.3 - Community Halls and Facilities	Security Measures	BR	Whole	cr	100 000	-	-
5221	5.3 - Community Halls and Facilities	Furniture & Equipment Community Hall	BR	Whole	cr	100 000	100 000	-
5221	5.3 - Community Halls and Facilities	Upgrading of Community Halls	BR	Whole	cr	200 000	350 000	400 000
5231	5.4 - Cemeteries	Furniture & Equipment - Cemeteries	BR	Whole	cr	20 000	20 000	20 000
5231	5.4 - Cemeteries	Tools	BR	Whole	cr	20 000	20 000	25 000
5231	5.4 - Cemeteries	Gravel access roads - cemetery	PV	Whole	cr	50 000	50 000	-
5231	5.4 - Cemeteries	Upgrade entrance and parking	PV	Whole	cr	50 000	50 000	-
5231	5.4 - Cemeteries	Renewal of Ablution Facilities	BR	Whole	cr	350 000	-	-
5231	5.4 - Cemeteries	Fence at cemetery (PB)	BR	Whole	cr	-	500 000	500 000
5231	5.4 - Cemeteries	Fence new cemetery: Porterville	PV	Whole	el	1 000 000	-	-
5231	5.4 - Cemeteries	Fencing Cemetery (VD)	PV	Whole	el	-	1 000 000	500 000
5341	5.5 - Housing (Core)	GPS Tracking Device	BR	Whole	cr	15 000	20 000	25 000
5341	5.5 - Housing (Core)	Computer Equipment	BR	Whole	cr	-	30 000	35 000
5341	5.5 - Housing (Core)	Rectification of houses in Sand Street (Piketberg) & St Christopher Street (Velddrif)	BR	Whole	el	1 000 000	-	-

DRAFT BERGRIVIER IDP FOR 5<sup>TH</sup> TERM OF OFFICE OF COUNCIL

COST CENTRE	DEPARTMENT	PROJECT DESCRIPTION	TOWN	WARD	FUNDING	FINAL 22/23	FINAL 23/24	FINAL 24/25
5371	5.7 - Traffic Control	Animal Control Pole	BR	Whole	cr	-	20 000	-
5371	5.7 - Traffic Control	Air conditioners	BR	Whole	cr	40 000	-	-
5371	5.7 - Traffic Control	Bodycams	BR	Whole	cr	50 000	-	-
5371	5.7 - Traffic Control	Firearms	PB	Whole	cr	60 000	-	-
5371	5.7 - Traffic Control	Riot Gear	PB	Whole	cr	60 000	-	-
5371	5.7 - Traffic Control	Furniture & Equipment - Traffic Department	BR	Whole	cr	15 000	37 000	30 000
5371	5.7 - Traffic Control	Carport	PB	4	cr	-	100 000	-
5371	5.7 - Traffic Control	Replacement of garage doors Test pit Velddrif	vd	7	cr	100 000	-	-
5371	5.7 - Traffic Control	Bullet Proof Vests	PB	Whole	cr	70 000	50 000	-
5371	5.7 - Traffic Control	Road marking machines	BR	Whole	cr	-	120 000	-
5371	5.7 - Traffic Control	Surveillance Cameras	EK	5	cr	75 000	75 000	-
5371	5.7 - Traffic Control	Generator Piketberg	PB	3	cr	-	200 000	-
5371	5.7 - Traffic Control	New Traffic Vehicles	BR	Whole	cr	350 000	500 000	500 000
5381	5.8 - Fire Fighting and Protection	Computer Equipment & Printers	BR	Whole	cr	-	15 000	15 000
5381	5.8 - Fire Fighting and Protection	Fire Fighting Vehicle	PB	Whole	cr	240 000	-	-
5431	5.9 - Community Parks	Furniture & Equipment - Community Parks	BR	Whole	cr	15 000	20 000	20 000
5431	5.9 - Community Parks	Drive-on Trailer	BR	Whole	cr	-	100 000	-

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COST CENTRE	DEPARTMENT	PROJECT DESCRIPTION	TOWN	WARD	FUNDING	FINAL 22/23	FINAL 23/24	FINAL 24/25
5431	5.9 - Community Parks	Benches - open spaces	BR	Whole	cr	45 000	45 000	50 000
5431	5.9 - Community Parks	Brush Cutter	BR	Whole	cr	50 000	-	120 000
5431	5.9 - Community Parks	Public Toilets	PV	Whole	cr	100 000	200 000	-
5431	5.9 - Community Parks	Upgrade of Playparks - Outdoor gym	VD	6	cr	-	300 000	-
5431	5.9 - Community Parks	4 Ton Tipper (VD & PB)	BR	Whole	cr	200 000	250 000	-
5431	5.9 - Community Parks	Tractor (PB & PV)	BR	Whole	cr	-	450 000	-
5431	5.9 - Community Parks	Truck 1.5 Ton	BR	Whole	el	450 000	-	-
5431	5.9 - Community Parks	Upgrading of Community Parks	BR	Whole	cr	100 000	200 000	150 000
5431	5.9 - Community Parks	Spraying Can	BR	Whole	cr	150 000	200 000	200 000
5431	5.9 - Community Parks	Ride-on Lawnmowers	BR	Whole	cr	200 000	250 000	300 000
5431	5.9 - Community Parks	Fencing	BR	Whole	cr	650 000	300 000	400 000
5432	5.10 - Sports Grounds and Stadiums	Furniture & Equipment - Sport Facilities and Swimming	BR	Whole	cr	20 000	-	-
5432	5.10 - Sports Grounds and Stadiums	Pitch Covers (PB)	PB	4	cr	30 000	-	-
5432	5.10 - Sports Grounds and Stadiums	Irrigation Pumps	VD	7	cr	50 000	-	-
5432	5.10 - Sports Grounds and Stadiums	Tools	BR	Whole	cr	60 000	-	-

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COST CENTRE	DEPARTMENT	PROJECT DESCRIPTION	TOWN	WARD	FUNDING	FINAL 22/23	FINAL 23/24	FINAL 24/25
5432	5.10 - Sports Grounds and Stadiums	Irrigation Equipment	BR	Whole	cr	25 000	30 000	35 000
5432	5.10 - Sports Grounds and Stadiums	Mobile Pavilions	PB	Whole	cr	200 000	150 000	-
5432	5.10 - Sports Grounds and Stadiums	Fencing Rhino Park	PB	3	cr	-	-	500 000
5432	5.10 - Sports Grounds and Stadiums	Fencing Watsonia Sportsgrounds	PB	4	cr	500 000	-	-
5432	5.10 - Sports Grounds and Stadiums	Replace lights at sport fields	BR	Whole	cr	500 000	-	-
5432	5.10 - Sports Grounds and Stadiums	Upgrade of sport field irrigation systems	BR	Whole	cr	-	350 000	400 000
5432	5.10 - Sports Grounds and Stadiums	Upgrade of New Buildings (Goldsmidt Sport field)	VD	6	cr	400 000	500 000	-
5432	5.10 - Sports Grounds and Stadiums	Upgrading Sport grounds	PV	2	cr	200 000	700 000	1 000 000
5432	5.10 - Sports Grounds and Stadiums	PB New netball courts	PB	4	MIG	-	-	3 625 696
5433	5.11 - Swimming Pools	Replace pumps at swimming pools	PB	Whole	cr	100 000	-	-
5435	5.12 - Holiday Resorts	Tools and Equipment	VD	Whole	cr	15 000	30 000	30 000
5435	5.12 - Holiday Resorts	Tools and Equipment	DKB	Whole	cr	15 000	30 000	30 000
5435	5.12 - Holiday Resorts	Upgrading of resorts	VD	Whole	cr	150 000	200 000	200 000

DRAFT BERGRIVIER IDP FOR 5<sup>TH</sup> TERM OF OFFICE OF COUNCIL

COST CENTRE	DEPARTMENT	PROJECT DESCRIPTION	TOWN	WARD	FUNDING	FINAL 22/23	FINAL 23/24	FINAL 24/25
5435	5.12 - Holiday Resorts	Furniture & Equipment - Holiday Resorts	VD	Whole	cr	200 000	250 000	250 000
5435	5.12 - Holiday Resorts	Fencing at Stywelyne	VD	7	cr	-	400 000	500 000
5435	5.12 - Holiday Resorts	Pelikaan Beach Resort Development	VD	Whole	cr	500 000	700 000	700 000
						<b>83 154 566,00</b>	<b>49 121 478,00</b>	<b>52 964 478,00</b>

### 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 87: MEDIUM TERM REVENUE AND EXPENDITURE

## WC013 Bergrivier - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>	1										
<b>Revenue By Source</b>											
Property rates	2	67 800	74 040	79 313	86 624	86 224	86 224	86 224	94 702	99 606	105 583
Service charges - electricity revenue	2	104 412	117 047	125 118	146 330	148 440	148 440	148 440	160 568	171 885	183 938
Service charges - water revenue	2	24 348	28 752	31 980	29 944	33 540	33 540	33 540	36 807	39 940	42 633
Service charges - sanitation revenue	2	12 876	13 398	14 494	14 960	15 465	15 465	15 465	17 762	19 489	21 127
Service charges - refuse revenue	2	21 286	22 238	24 134	24 751	25 725	25 725	25 725	32 567	37 988	42 533
Rental of facilities and equipment		1 416	1 234	1 149	1 413	1 405	1 405	1 405	1 674	1 615	1 711
Interest earned - external investments		6 203	7 688	5 663	6 382	7 029	7 029	7 029	7 981	8 460	8 968
Interest earned - outstanding debtors		7 390	7 863	4 942	5 700	4 700	4 700	4 700	5 000	5 300	5 618
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		9 935	18 021	21 744	23 225	21 280	21 280	21 280	21 286	21 292	21 298
Licences and permits		2	114	103	73	73	73	73	77	82	87
Agency services		4 313	3 677	4 708	4 627	5 512	5 512	5 512	5 788	6 135	6 503
Transfers and subsidies		62 349	63 854	74 691	68 847	72 941	72 941	72 941	73 909	110 894	81 004
Other revenue	2	7 132	5 805	7 455	8 645	9 769	9 769	9 769	11 325	11 123	11 258
Gains		6 336	13 635	507	-	2 600	2 600	2 600	2 700	2 800	2 926
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>335 796</b>	<b>377 365</b>	<b>396 002</b>	<b>421 520</b>	<b>434 702</b>	<b>434 702</b>	<b>434 702</b>	<b>472 147</b>	<b>536 608</b>	<b>535 187</b>
<b>Expenditure By Type</b>	-										
Employee related costs	2	122 782	129 923	134 353	145 585	153 343	153 343	153 343	166 890	174 216	184 463
Remuneration of councillors		6 262	6 669	6 655	6 978	6 628	6 628	6 628	6 993	7 395	7 727

DRAFT BERGRIVIER INTEGRATED DEVELOPMENT PLAN

Debt impairment	3	16 123	34 680	33 166	37 185	32 964	32 964	32 964	30 490	31 648	32 775
Depreciation & asset impairment	2	20 388	19 083	22 261	24 464	27 261	27 261	27 261	28 668	32 925	31 991
Finance charges		15 499	15 796	15 442	18 149	17 984	17 984	17 984	19 514	21 231	22 420
Bulk purchases - electricity	2	80 291	92 751	100 415	113 800	115 540	115 540	115 540	128 498	138 778	149 880
Inventory consumed	8	15 991	17 977	17 723	15 811	17 887	17 887	17 887	17 780	18 541	19 331
Contracted services		22 863	20 712	24 021	28 850	36 616	36 616	36 616	38 447	70 126	34 063
Transfers and Grants		5 326	6 093	5 867	6 485	7 009	7 009	7 009	7 797	8 143	8 510
Other expenditure	4, 5	22 686	21 685	22 530	37 971	39 199	39 199	39 199	40 287	41 823	43 515
Losses		406	–	4 867	–	2 600	2 600	2 600	2 705	2 805	2 931
<b>Total Expenditure</b>		<b>328 616</b>	<b>365 370</b>	<b>387 299</b>	<b>435 278</b>	<b>457 031</b>	<b>457 031</b>	<b>457 031</b>	<b>488 069</b>	<b>547 631</b>	<b>537 606</b>
<b>Surplus/(Deficit)</b>		<b>7 180</b>	<b>11 995</b>	<b>8 703</b>	<b>(13 758)</b>	<b>(22 328)</b>	<b>(22 328)</b>	<b>(22 328)</b>	<b>(15 923)</b>	<b>(11 023)</b>	<b>(2 420)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		20 515	20 152	19 133	23 790	22 242	22 242	22 242	23 611	18 014	18 675
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	–	41	660	400	238	238	238	528	149	–
Transfers and subsidies - capital (in-kind - all)		700	–	9 695	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>28 395</b>	<b>32 188</b>	<b>38 191</b>	<b>10 432</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>8 216</b>	<b>7 140</b>	<b>16 256</b>
Taxation		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after taxation</b>		<b>28 395</b>	<b>32 188</b>	<b>38 191</b>	<b>10 432</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>8 216</b>	<b>7 140</b>	<b>16 256</b>
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>		<b>28 395</b>	<b>32 188</b>	<b>38 191</b>	<b>10 432</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>8 216</b>	<b>7 140</b>	<b>16 256</b>
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>		<b>28 395</b>	<b>32 188</b>	<b>38 191</b>	<b>10 432</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>8 216</b>	<b>7 140</b>	<b>16 256</b>

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:

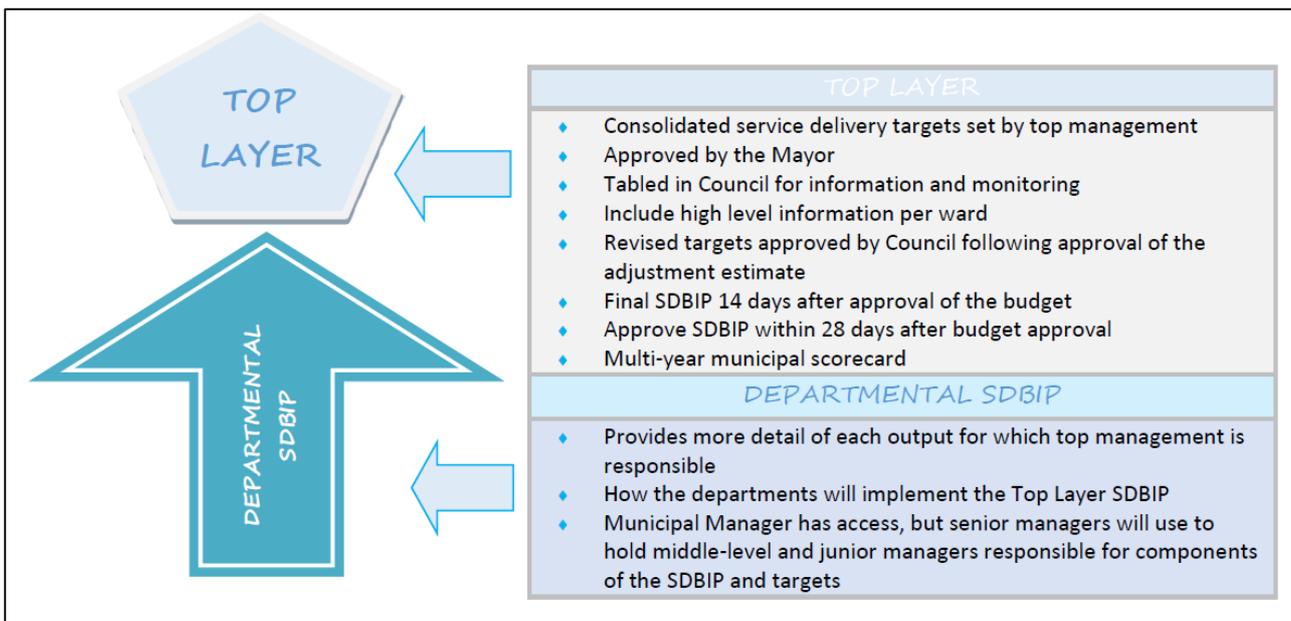
- Monthly projections of revenue to be collected, by source;
- Monthly projections of expenditure (operational and capital) by vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Detailed capital works per ward.

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 2022 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>

FREQUENCY	MSA/MFMA REPORTING ON PMS	SECTION
<p><b>BI-ANNUAL REPORTING</b></p>	<p>The Performance Audit Committee must review the PMS and make recommendations to Council.</p> <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 14(4)(a)</i></p> <p><i>MSA Regulation 13(2)(a)</i></p> <p><i>MFMA S72</i></p>
<p><b>ANNUAL REPORTING</b></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) &amp; 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:

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 create an efficient, effective, economic and accountable administration	Strengthen Financial Sustainability and further enhance Good Governance	Submission of Workplace Skills Plan to LGSETA annually by 30 April 2022	Number of Workplace Skills Plan submitted to LGSETA in accordance with relevant legislation submitted by 30 April 2022	New KPI	Carry Over	Number	1
To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Sustainable Service Delivery	Limit water losses to 12 % by 30 June 2022 due to losses incurred by theft, illegal connections, or wastage because of deteriorating water infrastructure by 30 June 2022 $\{(Number\ of\ Kilolitres\ Water\ Purchased\ or\ Purified\ minus\ Number\ of\ Kilolitres\ Water\ Sold\ (including\ Free\ basic\ water) / Number\ of\ Kilolitres\ Water\ Purchased\ or\ Purified\} \times 100\}$	% of water losses due to losses incurred by theft, illegal connections, or wastage because of deteriorating water infrastructure by 30 June 2022 $\{(Number\ of\ Kilolitres\ Water\ Purchased\ or\ Purified\ minus\ Number\ of\ Kilolitres\ Water\ Sold\ (including\ Free\ basic\ water) / Number\ of\ Kilolitres\ Water\ Purchased\ or\ Purified\} \times 100\}$	10	Reverse Last Value	Percentage	12
To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Sustainable Service Delivery	Limit unaccounted for electricity to 10 % by 30 June 2022 $\{(Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated - Number\ of\ Electricity\ Units\ Sold\ (incl\ Free\ basic\ electricity)) / Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated\} \times 100\}$	% unaccounted electricity by 30 June 2022 $\{(Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated - Number\ of\ Electricity\ Units\ Sold\ (incl.\ Free\ basic\ electricity) ) / Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated\} \times 100\}$	10	Reverse Last Value	Percentage	10
To alleviate poverty	Facilitate an enabling environment for economic growth	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2022	Number of FTE's created by 30 June 2022	65	Accumulative	Number	65
To budget strategically	Strengthen Financial Sustainability and further enhance Good Governance	% of Capital budget spent as of 30 June 2022 $[(Actual\ amount\ spent\ on\ capital\ projects/Total\ amount\ budgeted\ for\ capital\ projects) \times 100]$	% of Capital budget spent as of 30 June 2022 $[(Actual\ amount\ spent\ on\ capital\ projects/Total\ amount\ budgeted\ for\ capital\ projects) \times 100]$	95	Carry Over	Percentage	95

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 and further enhance Good Governance	Number of formal households that receive piped water (credit & pre-paid water) that is connected to the municipal water infrastructure network as of 30 June 2022	Number of households which are billed for water or have prepaid meters as of 30 June 2022	9 218	Last Value	Number	9 300
To budget strategically	Strengthen Financial Sustainability and further enhance Good Governance	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) on 30 June 2022	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) on 30 June 2022 ( Contour + Active meters)	10 201	Last Value	Number	10 000
To budget strategically	Strengthen Financial Sustainability and further enhance Good Governance	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 2022	Number of households which are billed for sewerage on 30 June 2022	7 508	Last Value	Number	7 520
To budget strategically	Strengthen Financial Sustainability and further enhance Good Governance	Number of formal households for which refuse is removed once per week on 30 June 2022	Number of households which are billed for refuse removal on 30 June 2022	9 600	Last Value	Number	9 620
To alleviate poverty	Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic water to indigent households	Number of households receiving free basic water	1 950	Last Value	Number	2 050
To alleviate poverty	Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	1 550	Last Value	Number	1 800

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 alleviate poverty	Strengthen Financial Sustainability and further enhance Good Governance	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	1 650	Last Value	Number	1 800
To alleviate poverty	Strengthen Financial Sustainability and further enhance Good Governance	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	Strengthen Financial Sustainability and further enhance Good Governance	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as of 30 June 2022 [(Total expenditure on training/total personnel budget)/100]	% of personnel and training budget spent on training [(Total expenditure on training/ total personnel budget) /100] as of 30 June 2022	1	Last Value	Percentage	1
To budget strategically	Strengthen Financial Sustainability and further enhance Good Governance	Financial viability measured into municipality's ability to meet its service debt obligations as of 30 June 2022 (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 2022 (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 and further enhance Good Governance	Financial viability measured in terms of outstanding service debtors as of 30 June 2022 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as of 30 June 2022 – (Total outstanding service debtors/ revenue received for services)	45	Reverse Last Value	Percentage	45

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 and further enhance Good Governance	Financial viability measured in terms of available cash to cover fixed operating expenditure as of 30 June 2022 ((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 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	2.25	Last Value	Number	2.5

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
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

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 budget strategically, grow and diversify our revenue and ensure value for money-services	Improved municipal capability	Percentage of municipal skills development levy recovered	$(R\text{-value of municipal skills development levy recovered} / R\text{-value of the total qualifying value of the municipal skills development levy}) \times 100$
Strengthen Financial Sustainability and further enhancing Good Governance	To create an efficient, effective, economic and accountable administration	Improved municipal capability	Top management stability	$(\text{Total sum of standard working days that each S56 and S57 post was occupied by a fully appointed official, including legally acting (not suspended or vacant) with a valid signed contract and performance agreement}) / \text{Aggregate working days for all S56 and S57}) \times 100$
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	$(1) \text{ Total expenditure (operating + capital)} / (2) \text{ Total budget (operating + capital)}$
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	$((1) \text{ Cash backed reserves (previous year)} - (2) \text{ Cash backed reserves (current year)}) / ((1) \text{ cash backed reserves (previous year)})$
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	$((1) \text{ Irregular} + (2) \text{ Fruitless and Wasteful} + (3) \text{ Unauthorised Expenditure (previous year)} - (4) \text{ Irregular} + (5) \text{ Fruitless and Wasteful and (6) Unauthorised Expenditure (current year)}) / ((1) \text{ Irregular} + (2) \text{ Fruitless and Wasteful} + (3) \text{ Unauthorised Expenditure (previous year)})$
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	$((1) \text{ Total costs of Renewal and Upgrading of Existing Assets (current year)} - (2) \text{ Total costs of Renewal and Upgrading of Existing Assets (previous year)}) / ((2) \text{ Total costs of Renewal and Upgrading of Existing Assets (previous year)})$
Sustainable service delivery	To maintain existing bulk infrastructure and services	Improved asset management	Percentage change of repairs and maintenance of existing infrastructure	$((1) \text{ Repairs and maintenance expenditure (current year)} - (2) \text{ repairs and maintenance expenditure (previous year)}) / \text{repairs and maintenance expenditure (previous year)}$
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	$((1) \text{ Irregular Expenditure (previous year)} - (2) \text{ Irregular Expenditure (current year)}) / ((1) \text{ Irregular Expenditure (previous year)})$

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 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)	$((1) \text{ Gross consumer debtors (previous year)} - (2) \text{ gross consumer debtors (current year)}) / (1) \text{ gross consumer debtors (previous year)}$
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	$((1) \text{ Total Operating Revenue} - (2) \text{ Total Operating Expenditure}) / (1) \text{ Total Operating Revenue}$
Sustainable service delivery	To develop and provide bulk infrastructure	Improved access to electricity	Percentage of households with access to electricity	$((1) \text{ Number of households having access to electricity} / (2) \text{ Total number of households within the municipal area})$
Sustainable service delivery	To develop and provide bulk infrastructure	Improved affordability of electricity	Percentage of households with electricity connections receiving Free Basic Electricity	$((1) \text{ Sum of the MWh of electricity provided as FBE by the municipality to residential customers} / (2) \text{ Total MWh of electricity provided to residential customers})$
Sustainable service delivery	To maintain existing bulk infrastructure and services	Improved energy sustainability	Percentage total electricity losses	$((\text{Electricity Purchases in kWh} - \text{Electricity sales in kWh}) / \text{Electricity Purchases in kWh}) \times 100$
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	Number of potholes reported/ (Kilometres of surfaced municipal road network/10)
Sustainable service delivery	To develop and provide bulk infrastructure	Improved access to sanitation	Percentage of households with access to basic sanitation	$((1) \text{ Number of households using a flush toilet (connected to sewerage system)} + (2) \text{ Number of households using a flush toilet (with septic tank)} + (3) \text{ Number of households using pit toilets with ventilation (VIP)}) / (4) \text{ Total number of households in the municipality})$
Sustainable service delivery	To develop and provide bulk infrastructure	Improved access to water	Percentage of households with access to basic water supply	$((1) \text{ Number of households with the main source of drinking water (1) piped (tap) water inside dwelling/ institution} + (2) \text{ Number of households with the main source of drinking water piped (tap) water inside yard} + (3) \text{ Number of households with the main source of drinking water piped (tap) water on community stand: distance less than 200m from dwelling/ institution} / (4) \text{ Total number of households in the municipality})$
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	$(\text{Number of water sample tests that complied with SANS 241 requirements} / \text{Total number of water samples tested}) \times 100$

DRAFT CORPORATE SCORECARD				
STRATEGIC GOALS	STRATEGIC OBJECTIVES	OUTCOME	OUTCOME INDICATORS (IDP / 5-YEAR TARGETS)	UNIT OF MEASUREMENT
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)
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

ART	Ante-retroviral treatment
BTO	Bergrivier Tourism Association
CBD	Central Business District
COGTA	The Department of Co-Operative Governance
DEA DP	Department of Environmental Affairs and Development Planning
DOE	Department of Education
DORA	Division of Revenue Act
DSD	Department of Social Development
FASD	Fetal Alcohol Spectrum Disorder
GPS	Global Positioning system
HIV	
ICT	Information Communication Technology
IDP	Integrated Development Plan
IWMP	Integrated Waste Management Plan
JPI	Joint Planning Initiative
KPA	Key Performance Areas
KPI	Key Performance Indicators
LDAC	Local Drug Action Committee
MERO	Municipal Economic Review and Outlook
MFMA	Municipal Financial Management Act
MIG	Municipal Infrastructure Grant
MTSF	Medium Term Strategic Framework
MOU	Memorandum of Understanding
MSA	Municipal System Act
NBSAP	National Biodiversity strategy and Action Plan
NDP	National Development Plan
NGO	Nongovernmental organization

PSDF	Provincial Spatial Development Framework
RDP	Reconstruction and Development Programme
RGDP	Regional Gross Domestic Product
SDF	Spatial Development Framework
SEP	Socio Economic Programme
SMME	Small Medium and Micro Enterprises
TB	Tuberculosis
VIP	Ventilated Improved Pit
WC	Western Cape
WCBDC	West Coast Business Development Centre
WCD	West Coast District
WCDM	West Coast District Municipality
WCED	West Coast Education Department
WHO	World Health Organization
WTW	Water Treatment Works
WWTW	Wastewater Treatment Works