

# **BERGRIVIER MUNICIPALITY**



## **INTEGRATED DEVELOPMENT PLAN DRAFT 2015/16 REVIEW**

26 March 2015

*"we serve with pride"*

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## FOREWORD BY THE EXECUTIVE MAYOR

This document constitutes the third revision of the 2012/13 – 2016/17 Integrated Development Plan (IDP). IDP revisions provide us with an opportunity to reflect and devise innovative ways to improve service delivery.

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 and Provincial plans and frameworks specifically 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 development priorities remain substantially the same as last year, with roads, curbs and pavements being identified as the highest priority followed by law enforcement and traffic, parks and open spaces and the general appearance of towns and waste management especially recycling and the rehabilitation of waste disposal sites.

The global and national economic recession has an impact on our Municipality and manifests in poverty and an inability of many residents to pay 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 also need to focus on the economic 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 will also 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 2013/14 Audit outcome was unqualified and we need to maintain and build on this achievement.

The Constitution places a developmental duty on Municipality's 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 your input. I would therefore like to thank 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 review. Lastly, I would like to extend a word of thanks to my fellow Councillors, Senior Management and all of our staff for their on-going, unyielding support and hard work during this time.

**CLR EB MANUEL**  
**EXECUTIVE MAYOR**



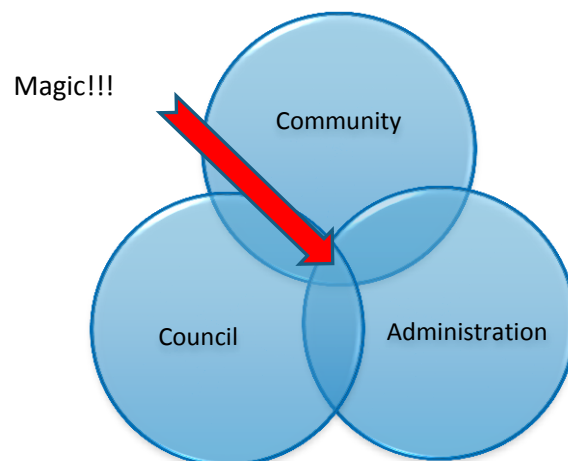
## FOREWORD BY THE MUNICIPAL MANAGER

I am very proud to present the third revision (2015/16) of our Integrated Development Plan (IDP). It is an opportune time to assess how far we have come in terms of sustainable service delivery and clean governance and focus on the outstanding priorities that we committed to when approving the five year 3<sup>rd</sup> generation Integrated Development Plan (IDP) for the 2012/13 – 2016/17 financial years on 24 May 2012. IN this IDP you will find everything you need to know about our development priorities for the financial year which are aimed at improving the future of people and the beautiful area they inhabit.

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

It is against this background that the Western Cape Government has developed a new Provincial Strategic Plan for 2014 – 2019, which is informed by and aligns to the National Development Plan (NDP). The Municipality aligns to this Provincial Strategic Plan through an initiative known as the Joint Planning Initiative (JPI) and we are very pleased to say that this initiative provided us with the opportunity to have all our key stakeholders in one room jointly identifying our challenges and planning together for a better future.

Following this, I truly feel that we epitomise the working partnership between the Community, Municipal Council and Administration as envisaged by the Local Government Systems Act and which is depicted below.



Our partnership has gone from strength to strength and I would like to express my sincerest gratitude to all of our partners for the energy and dedication that they expend on working with us to make this partnership a success. It is only through working together that we can ensure the sustainable development of our Municipal Area and we look forward to more joint planning and implementation in the future. We are truly better together.

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.

The Municipality will continue to create an environment that fosters sustainable social and economic development. We will strengthen our focus on local economic development and encourage local job creation. We will continue to work together with all our strategic partners and build long-lasting relationships for the benefit of all our communities.

**ADV H LINDE**  
**MUNICIPAL MANAGER**



## IDP REVISION NOTE

This document is the third revision of the 2012/13 – 2016/17 Integrated Development Plan (IDP). The document remains substantially the same as the 2014/12 Revision but has been updated where necessary, Changing circumstances also require that certain amendments be made and the following sections have been revised.

CHAPTER 1		
PARAGRAPH	PARAGRAPH DESCRIPTION	AMENDMENT
1.1	Introduction	Dates amended.

CHAPTER 2		
PARAGRAPH	PARAGRAPH DESCRIPTION	AMENDMENT
2.1.2.2.1	National Development Plan: Vision For 2030	General improvement of section to demonstrate Chapter outline and alignment.
2.1.2.2.2	The Medium Term Strategic Framework: 2014-2019 (MTSF)	Added.
2.1.2.2.4	Back To Basics	Added.
2.1.2.3.1	Provincial Strategic Plan (2014 -2019)	Added.
2.1.2.3.2	Joint Planning Initiative	Added.
2.2.1	Time Schedule Of Key Deadlines (Process Plan) 2015/16	Updated.
2.2.2	Public Participation Mechanisms And Procedures	Updated.
2.2.2.2	Ward Committee Meetings	Updated.
2.2.2.3	Town Based Public Meetings	Updated.
2.2.2.4	IDP Representative Forum	Updated.
2.2.3.1	Municipal Service Needs	Updated.
2.2.3.2	Cross Cutting Service Needs	Updated.
2.2.3.2	National and Provincial Service Needs	Updated to align to JPI Process.

CHAPTER 3		
PARAGRAPH	PARAGRAPH DESCRIPTION	AMENDMENT
3.2.1	Population	Information unchanged but presented more graphically.
3.2.2	Households	Updated.
3.3.1	Education	Updated.
3.3.2	Health Care	Updated.
3.3.3	Poverty	Updated.
3.5	Access to Basic Services	Updated.
3.5.4	Refuse Removal and Waste Management	Updated.
3.5.5	Housing	Updated.

CHAPTER 4		
PARAGRAPH	PARAGRAPH DESCRIPTION	AMENDMENT
4.3	High Level Frameworks and Sector Plans (Table 48)	Status updated.

4.3.2	Disaster Management Plan (2014)	Updated.
4.3.3.1	Risk Assessment of High Risk Projects Contained In the IDP	New projects added.
4.35	Led Strategy (2010) and PACA Process (2014)	Updated.
4.36	Risk Register (2014/15)	Updated.
4.38	Draft Integrated Waste Management Plan (2012)	Status updated.
4.3.10	Coastal Management Plan	Status updated.
4.3.11	Climate Change Adaption Plan (2014)	Updated.
4.3.12	Community Safety Plan (2014)	Updated to include activity plan.
4.3.13	Integrated Transport Plan	Status updated.
4.3.14	Strategic Information Communication Technology Plan (2014)	Added.
4.4.1	Integrated Municipal Information System (IMIS)	Added.
4.4.6	Risk Management	Added.
4.4.7	Municipal By-Laws	Updated.

CHAPTER 5				
PARAGRAPH	GOAL	OBJECTIVE	PARAGRAPH DESCRIPTION	AMENDMENT
5.5	-	-	Development Priorities	Dates updated.
5.5.1.1.1	1	1	Municipal Finance	Development priorities
5.5.2.1.1	2	2	The Municipal Administration	Development priorities
5.5.2.1.2	2	2	Human Resource Management and Labour Relations	Development priorities
5.5.3.1.3	3	3	Clean Audit	Development priorities
5.5.3.1.6	3	3	Integrated Development Planning	Development priorities
5.5.3.1.7	3	3	Performance Management	Development priorities
5.5.3.10	3	3	International Relations	Development priorities
5.5.4.1.1	4	5	Water	Development priorities
5.5.4.1.2	4	5	Sanitation	Development priorities
5.5.4.1.3	4	5	Electricity	Development priorities
5.5.4.1.4	4	5	Roads (Including Curbs and Pavements)	Development priorities
5.5.4.1.6	4	5	Solid Waste Management	Development priorities
5.5.5.1.1	5	6	Sport Development and Facilities	Development priorities
5.5.5.1.2	5	6	Holiday Resorts	Development priorities
5.5.5.1.3	5	6	Traffic and Law Enforcement	Development priorities
5.5.5.1.4	5	6	Fire and Disaster Management	Development priorities
5.5.5.1.5	5	6	Control of Animals	Development priorities
5.5.5.1.6	5	6	Cemeteries	Development priorities
5.5.5.1.7	5	6	Community Facilities	Development priorities
				Development priorities
5.5.6.1.1	6	7	Spatial Planning	Development priorities
5.5.6.1.2	6	7	Housing	Development priorities
5.5.6.2.1	6	8	Community Parks and Open Spaces	Development priorities
5.5.6.2.3	6	8	Environmental Management (Biodiversity Conservation and Climate Change)	Development priorities
5.5.6.3.1	6	9	Local Economic Development	Development priorities
5.5.6.3.2	6	9	Libraries and Museums	Development priorities
5.5.6.3.3	6	9	Social Development Programmes	Development priorities

5.6	-	-	Summary of Development Priorities Aligned To Municipal Goals, Strategic Objectives and Sector Plans	Revised as per above
5.7	-	-	Alignment between Municipal Sector Plans, Frameworks, Programmes and By-Laws	New Plans added.
5.8	-	-	Alignment of Municipal Strategy to National and Provincial Planning Frameworks	Alignment to new Provincial Strategic Goals

**CHAPTER 6**

PARAGRAPH	PARAGRAPH DESCRIPTION	AMENDMENT
6.1	Integration of National and Provincial Sector Department Programmes	Updated.

**CHAPTER 7**

PARAGRAPH	PARAGRAPH DESCRIPTION	AMENDMENT
7.1	Budget and Financial Plan	Updated.
7.2.1	Reflection on 2013/14 Performance	Added.

## EXECUTIVE SUMMARY

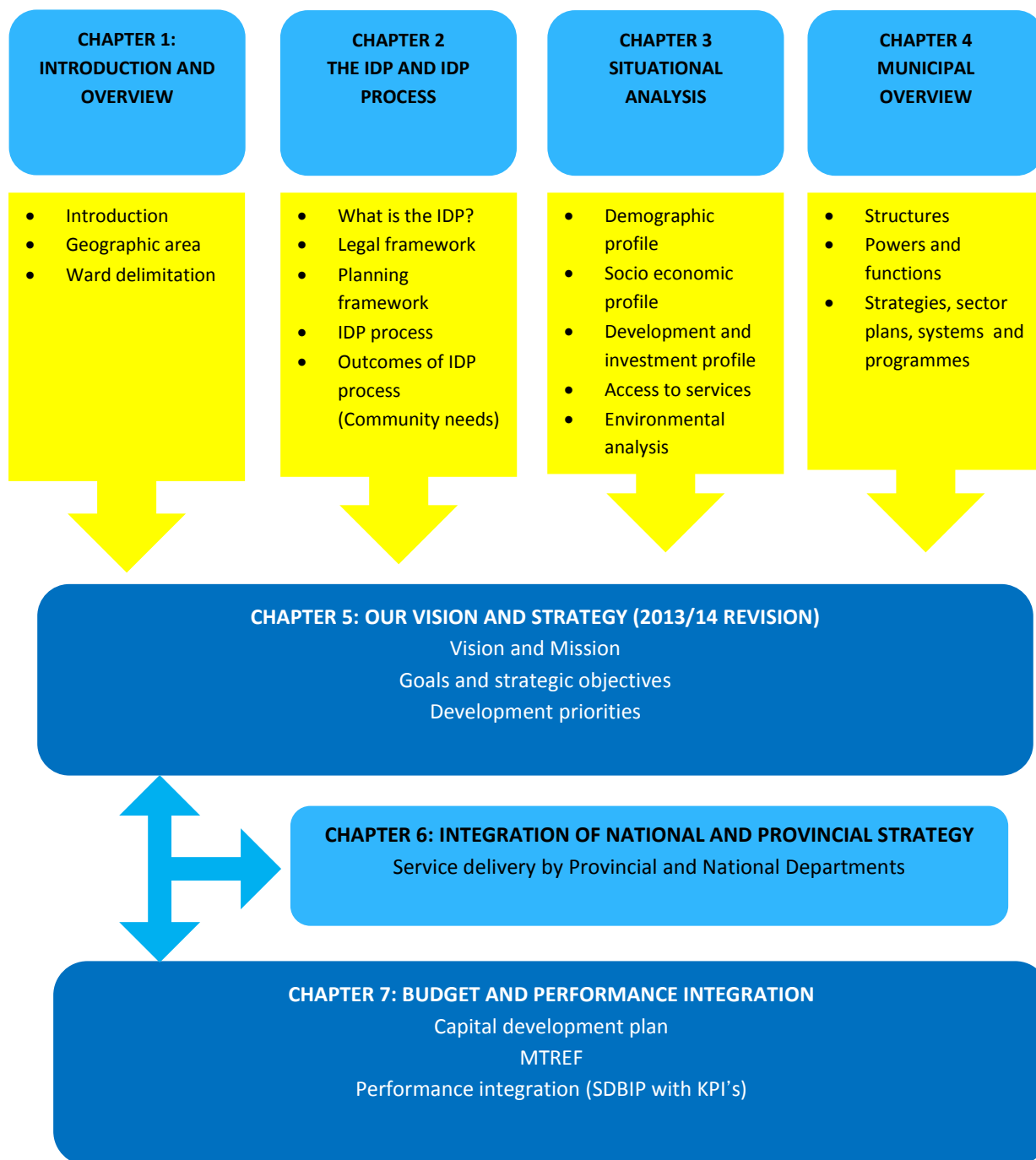
### A INTRODUCTION

Bergrivier Municipality approved a five year 3<sup>rd</sup> generation Integrated Development Plan (IDP) for the 2012/13 – 2016/17 financial years on 24 May 2012. This document constitutes the third revision (2015/16) of this IDP and is compiled in terms of Section 34(a) of the Local Government Municipal Systems Act, Act 32 of 2000 (Municipal Systems Act).

Integrated development planning is a legislated process whereby the Municipality prepares a five-year strategic plan which is known as the IDP. The IDP is the principle strategic planning document of the Municipality, and all planning and development, as well as decisions relating to planning, and development in the Municipality must be based on the IDP.

The IDP is revised annually to ensure on-going alignment to changing circumstances. This IDP revision has been developed to respond to the needs identified by the Bergrivier Community, as well as institutional requirements that will enable the Municipality to address these needs. This IDP also aligns to National, Provincial and District Planning Frameworks to ensure a holistic and integrated approach to development within the Municipality.

This document comprises 7 Chapters. The following diagram depicts the integration of the various chapters. This will be followed by a brief overview of the content of each chapter.



## B CHAPTER 1: INTRODUCTION AND OVERVIEW

Bergrivier Municipality is situated in the West Coast District of the Western Cape Province. The Municipality covers a geographic area of approximately 4407.04 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 Laaiplek and Noordhoek), Dwarskersbos, Eendekuil, Aurora, Redelinghuys, Goedverwacht and Wittewater. Bergrivier Municipality was demarcated into 7 wards for the 2011 Municipal Election in terms of the Municipal Demarcation Act, Act 27 of 1998.

## C CHAPTER 2: THE INTEGRATED DEVELOPMENT PLAN AND INTEGRATED DEVELOPMENT PLANNING PROCESS

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 our resources will be allocated to addressing 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.

### \* LEGAL FRAMEWORK

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

- The Constitution;
- The Local Government: Municipal Systems Act, 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, Act 56 of 2003 (MFMA).

### \* PLANNING FRAMEWORK

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

CATEGORY	FRAMEWORK
Global planning framework	* Millennium Development Goals.
National Planning framework	* National Development Plan. * The Medium Term Strategic Framework: 2014-2019 (MTSF). * National Key Performance Areas (KPA) of Local Government.

	<ul style="list-style-type: none"> <li>✿ Back to Basics.</li> </ul>
Provincial Planning Frameworks	<ul style="list-style-type: none"> <li>✿ Provincial Strategic Plan (2014 -2019)</li> <li>✿ Joint Planning Initiative (JPI)</li> <li>✿ One Cape 2040</li> <li>✿ Western Cape Spatial Development Plan</li> </ul>
District Planning Frameworks	<ul style="list-style-type: none"> <li>✿ Our IDP must align with the West Coast District Municipality IDP and their regional strategies.</li> </ul>

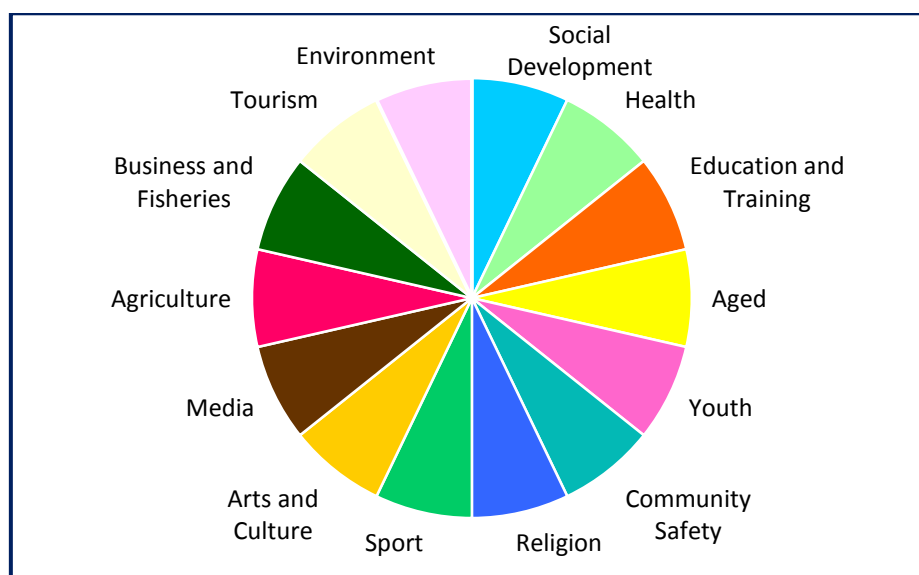
**✿ IDP REVIEW PROCESS**

The IDP review process took place in accordance with a Time Schedule of Key Deadlines (Process Plan) that was approved by the Municipal Council on 30 July 2014 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. Our 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 commenced in March 2013 and the process is on-going. The Municipal Area was divided into the following sectors:



**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 revision / budget process. The first series of

meetings was held in September 2014 and was aimed at the review and re- prioritisation of ward needs. The second series of Ward Committee Meetings are scheduled for April 2014 and aim to provide Ward Committees with the opportunity to comment on the Draft IDP Revision, Budget and SDBIP.

### **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 revision / budget process. The first series of public meetings was held in September 2014 and comprised 8 meetings which were convened in every town to explain the IDP revision / budget process, present and confirm the needs identification and prioritisation done by the Ward Committees, provide opportunities for additional input into the 2015/16 IDP revision and prioritise the needs of the Community. The second series of meetings is scheduled for April 2014 and aim to provide the Community with the opportunity to comment on the Draft IDP Revision, Budget and SDBIP.

### **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 were convened in Velddrif and Piketberg on 19 and 22 September 2015. The format of the IDP Representative Forum was changed with this review in order to maximise participation and ensure that the Municipality's contribution to the Joint Planning Process was as closely aligned to the Community's critical development needs as possible. Representatives from the District Municipality, Provincial Government Departments, Ward Committees, NGO's and Sector Representatives within the Community attended. The workshops aimed to reaffirm our critical development challenges and identify potential game changers and interventions.

A second IDP Representative Forum meeting is scheduled for 29 April 2015 and the objective of this meeting is to provide the Forum with the opportunity to comment on the Draft IDP Revision, Budget and SDBIP and report back to them on the outcomes of the Joint Planning Initiative.

### **\* PUBLIC PARTICIPATION PROCESS OUTCOMES**

The full list of Community needs is attached as **ANNEXURE A**. The following Municipal needs received the highest priority:

1. Roads curbs and pavements
2. Law enforcement and traffic
3. Parks and open spaces (especially the appearance of towns)
4. Waste management (especially recycling and waste disposal sites)

The IDP process also enabled us to identify critical National and Provincial Department service needs that the Community feel should be addressed in the current IDP cycle. These needs were



incorporated as part of the Provincial Joint Planning Initiative. Chapter 6 indicates how these needs are provided for and how they align with our municipal planning.

## D CHAPTER 3: SITUATIONAL ANALYSIS

### \* DEMOGRAPHIC PROFILE

The Municipality's key demographic trends are summarised as follows:

- The population figure for Bergrivier Municipality in 2001 was 46327. This figure increased substantially to 61897 in 2011, which is indicative of extensive migration into the area. This translates to a population growth of 2.8% per annum;
- The gender composition from 2001 to 2011 remains relatively unchanged and well balanced, with a slightly higher ratio of females to males;
- The racial composition from 2001 to 2011 has changed slightly, with the Black African population increasing by 5.3% and the Coloured population diminishing by 4.8%;
- The predominant language in the Municipal area remains Afrikaans which is spoken by 91% of the population. This is also the predominant language in all wards, followed by isiXhosa and English. In Wards 1, 4, 5 and 7, isiXhosa is the second most predominant language while in Wards 2, 3 and 6 English is the second most predominant language;
- The population is predominantly youthful with 58% of the population falling within the national definition of youth (under 35). There is a significant drop of 10% in this age group;
- There are 8834 urban households in the Municipality of which 1946 are indigent (22%).

### \* SOCIAL PROFILE

The Municipality's key social trends are summarised as follows:

#### EDUCATION

- Education and skills development will improve access to available employment opportunities.
- Education and training opportunities are limited by the absence of any tertiary 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 our school leavers have some form of tertiary education.
- According to the Western Cape Government: Provincial Treasury: Municipal Economic Review and Outlook (MERO) 2014, the Municipality's literacy level is 76.4% 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.
- A major concern is that the number of children of school going aged is increasing yet learner enrolments are decreasing.
- The relatively high matric pass rate is also of little significance if it is considered that 40% of the learners are dropping out before matric and that there were only 248 matrics who passed matric in 2013.
- Teenage pregnancies are also contributing significantly to the school dropout rate.

#### HEALTH CARE

- Access to healthcare facilities is directly dependent on the distribution and accessibility of healthcare facilities. There are 14 health care facilities in the Municipal Area.
- 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. Health care facilities have difficulty in treating diseases such as HIV/AIDS and TB because migrants move on without completing treatment courses. Children of migrants also tend to miss out on vital, lifesaving vaccinations;
  - Oral Health especially the high burden of dental caries amongst young children;
  - Teenage pregnancies which are increasing and which are also a major cause of school drop outs;
  - Increase in violence-related injuries most of which arise as a result of substance abuse.<sup>1</sup>

### 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.
- According to the 2011 Census data, 74.8% of the population over the age of 18 years have a monthly income of less than R1600 per month.
- The following table provides a summary of Bergrivier Municipality's development indicators:

INDICATOR	DESCRIPTION	BERGRIVIER	
		2001	NEWEST
Poverty Rate (2010)	The poverty rate is the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size.	34.2%	33.8%
Gini coefficient (2011)	The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing).	0.56	0.58
Human Development Index (2012)	The HDI is a composite, relative index that quantifies the extent of human development of a community. It is based on measures of life expectancy, literacy and income.	0.66	0.66

### \* ECONOMIC TRENDS AND EMPLOYMENT

The Municipality's key economic trends are summarised as follows:

<sup>1</sup> Western Cape Government: Bergrivier Municipality Consolidated Joint Planning Initiative (JPI) Report 2014.

- Global, national, provincial and regional economic trends impact on the local economy. The West Coast District economy was seriously affected by the global recession, with real GDP growth dropping to -1.4 % in 2009, after which it recovered reasonably well to reach 3 % in 2010 and 3.3 % in 2011 before following world trends and dipping to just below 3 % in 2012. (Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2013).
- Economic growth is measured by Regional Gross Domestic Product (GDP). Bergrivier experienced a growth rate of 2, 8 % per annum from 2001 to 2011 (Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2013).
- The Agriculture, forestry and fishing Sector has always been regarded as the Municipality's most dominant employment sector, but this picture changed in 2009 when the Wholesale and retail trade, catering and accommodation sector became most dominant.
- The Agriculture, forestry and fishing sector, remains in decline (2.7%). Mining and quarrying, Electricity gas and water and Central government sectors have also declined. The Construction, wholesale & retail trade, catering and accommodation, Transport, storage and communication, Finance, insurance, real estate and business services and Community, social & personal services sectors have experienced some growth.
- The Wholesale and Retail Trade Sector GDP grew by 8% per annum between 2000 and 2011. This is primarily attributable to the tourism sub sector, which is active and which has been identified as a sector for future economic growth in the area. (Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2013)
- The Manufacturing Sector GDP grew by 5.1 % per annum and the Construction sector GDP grew by 10.6% per annum between 2000 and 2011. (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011 and (Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2013).
- High poverty levels are exacerbated by unemployment. The Census 2011 statistics for Bergrivier indicate that the overall unemployment rate for Bergrivier Municipality reduced from 8.7% in 2001 to 6.8% in 2011. The youth unemployment rate reduced from 10% in 2001 to 9.6% in 2011.
- The same data sets indicate that 34% of the economically active population are employed and only 4% of the economically active population (18 - 65 years) are unemployed or discouraged from seeking work. This means that 58% of the population between the ages of 18 and 65 who could be economically active are not economically active for various reasons and this translates to high levels of dependency on the economically active population.
- Unemployment leads to poverty which impacts negatively on the Municipality's income as it reduces the ability of people to pay for services and people become dependent on

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<sup>2</sup>Unemployment rate based on Unemployed (1719)/Employed (25493) in 15 – 60 age group)

indigent grants which the Municipality has to finance through its equitable share as well as other grants provided by other government agents such as SASSA.

- The Municipality faces a number of challenges relating to unemployment, the most fundamental being that it must find ways and means to stimulate the local economy which will in turn lead to job creation. Coupled to this is the need to facilitate the establishment of education and training facilities in the Municipal Area that will provide access to training and skills development. This will enable the local community to take advantage of available employment opportunities. A further challenge is ensuring that job opportunities within the Municipal Area are utilised by local communities.

## ACCESS TO SERVICES

The Municipality's key basic service delivery trends are summarised as follows:

### **WATER**

- The Municipality is a Water Services Provider in terms of the Water Services Act, Act 108 of 1997 and provides water services to all towns in its area of jurisdiction with the exception of De Hoek, Goedverwacht and Wittewater and which are private towns. Water is provided to the latter two at cost on request.
- All existing households have access to minimum standards of water and backlogs correlate directly to the need for housing.
- All indigent households get their first 6 KL of water free.
- The Municipality's water is of a good quality as evidenced by the achievement of 2 Blue Drop awards for the Porterville and Velddrif Networks in 2012. In order to qualify for Blue Drop status a Municipality must achieve an average of 95% for five key performance areas. In Piketberg we achieved 87.5%, missing the requisite 95% needed to achieve Blue Drop status by only 7.5%.

### **SANITATION**

- The Municipality provides sanitation services to all towns in its area of jurisdiction with the exception Goedverwacht, Wittewater and De Hoek which are private towns.
- All existing households have access to minimum standards of sanitation and backlogs correlate directly to the need for housing.
- All indigent households get free sanitation (except where there are septic tanks).

### **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.
- All indigent households within the Municipality's area of supply have access to minimum standards of electricity and indigent households get their first 50kWh free.

### **REFUSE REMOVAL AND WASTE MANAGEMENT**

- All households in urban areas including Goedverwacht and Wittewater have access to weekly refuse removal service.

- Refuse is taken to refuse transfer stations from where it is transported licenced landfills in the Swartland and Saldanha Bay Municipality in accordance with agreement concluded with these Municipalities.
- One of the Municipality's key objectives in terms of the Integrated Waste Management Plan is the reduction of waste transportation costs, which is being doing through the separation of waste at source and recycling.
- Applications for closure permits for the previously used landfill sites were granted by the Department of Environmental Affairs and Development Planning (DEADP), but the rehabilitation costs of these sites remain a challenge.

#### **HUMAN SETTLEMENTS**

- The Municipality has no informal settlements, but a challenge that is emerging is the expanding presence of backyard dwellers due to home owners renting out structures on their properties. It is difficult to ensure that these backyard dwellers have access to services and the situation must be constantly monitored.
- There is a need for housing throughout the Municipal Area, and the Municipality currently has 4216 applicants on its waiting list. The needs are highest in Piketberg, Porterville and Velddrif. The Municipality has adopted a Human Settlement Pipeline to guide the provision of Housing over the next five years.

#### **\* NATURAL ENVIRONMENT**

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

## **E CHAPTER 4: MUNICIPAL OVERVIEW**

#### **\* COMPOSITION OF THE MUNICIPALITY**

Bergrivier Municipality is established in terms of Section 12 of the Municipal Structures Act, Act 118 of 1998 (Structures Act) as a Municipality with a Mayoral Executive 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;

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.

- Portfolio Committees for each Directorate.

The Administration, which comprises the Office of the Municipal Manager and 3 Directorates namely a Corporate Services, Technical Services and Financial Services Directorate. The Senior Management positions are all filled which ensures good leadership. Bergrivier Municipality is fortunate that all Section 57 appointments (Directors) are permanent positions.

Community Structures include: Ward Committees, the IDP Representative Forum and Sector Engagements.

#### ✿ POWERS AND FUNCTIONS

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

#### ✿ HIGH LEVEL FRAMEWORKS AND SECTOR PLANS

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

FRAMEWORK / SECTOR PLAN	STATUS
Spatial Development Framework (SDF) (2013).	Approved by the Municipal Council on 26 February 2013.
Revised Disaster Management Plan (DMP) and Risk Preparedness Plans (Contingency Plans) (2014).	Approved by Municipal Council on 26 May 2014.
Human Settlements Pipeline (2012).	Approved by the Municipal Council in August 2012.
Water Services Development Plan (2010).	Approved by the Municipal Council in 2010. A revised WSDP is being developed.
LED Strategy (2010).	Approved by the Municipal Council in 2010. A revised strategy will be developed in 2014/15 and included in approved IDP.
Bergrivier Municipality Biodiversity Report (2010).	Approved by the Municipal Council in 2010.
Local Biodiversity Strategic And Action Plan (LBSAP) (2011).	Approved by the Municipal Council in 2011.
2014/15 Risk Register.	Approved by the Municipal Council in March 2014.
Air Quality Management Plan (2012).	Approved by the Municipal Council in May 2012.
Employment Equity Plan (2013).	Approved by the Municipal Council in March 2013.
Draft Integrated Waste Management Plan (2011)	Approved by Council on 18 October 2011 in terms of NEMA:WA. A revised IWMP will be developed in 2014/15 and included in approved IDP.
Information Communication Technology Plan (ITC) (2013)	Approved by Council in June 2013.
Strategic ICT Plan	Approved by Council in June 2014.
Climate Change Adaption Plan (2014)	Approved by the Municipal Council in March 2014.
Workplace Skills Plan (2014).	Approved by the Municipal Council in April 2014.
Integrated Coastal Management Plan	ICMP developed for Bergrivier by WCDM. Must still be adopted by the Municipal Council

Integrated Transport Plan	Plan drafted by WCDM that covers Bergrivier Municipality. Province in process of revising.
Municipal Infrastructure Plan (MIP)	The Province assisted the Municipality with the drafting of a MIP and has provided the Municipality with a first draft.
Community Safety Plan (2014)	Approved on 24 June 2014.

## \* PROGRAMMES, SYSTEMS AND BY-LAWS

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

### **INTEGRATED MUNICIPAL INFORMATION SYSTEM**

- Bergrivier Municipality identified the need for an integrated document and records management system that supports the medium to long term information needs of the municipality.

### **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 on 26 June 2012. 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 Draft SDBIP for 2014/15 is attached as Annexure D.

### **COMPLIANCE MANAGEMENT**

- Compliance is managed through an internet based compliance management system which was implemented on 28 February 2013. Reports on compliance will be submitted to the Executive Mayor on a quarterly basis.

### **AUDIT QUERY MANAGEMENT**

- The management of internal and external audit queries is managed through an internet based audit query management system. 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 shared service agreement with the West Coast District Municipality. Risks are 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 section 152 of the Constitution of South Africa. This section provides the objects of Local Government and stipulates that the promotion of social and economic development is an important object that Municipalities must take into account while delivering on their services. It is our function to know where the needs are and to know and explore the resources to fulfil these needs, and then to bring these two together through effective networking, cooperation and the building of sustainable partnerships;

#### **MUNICIPAL BY-LAWS**

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

## **CHAPTER 5: OUR VISION AND STRATEGY FOR 2012 -2017 (2014/15 REVISION)**

### **\* STRATEGY**

Chapter 5 is the most important Chapter of the IDP as it explains our vision, mission, goals and strategic objectives. It also sets out our development priorities for the year. Our strategy remains a high level strategy that links our 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 4. Key Performance Indicators have been developed to measure the extent to which we have achieved our strategic objectives.

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

Our vision and mission are as follows:

#### **VISION**

We strive towards a satisfied community through sustainable service delivery

#### **MISSION**

To create an effectively governed administration that is committed to sustainable development of the municipal area and the delivery of services that are responsive to the unique needs of the Bergrivier Community.

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

The following table sets out our goals and strategic objectives. It also sets out the functional areas and development priorities associated with each strategic objective as well as the linkage to other plans and the Municipalities Risk Register.



GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
1. A financially viable and sustainable Municipality	1. To budget strategically, grow and diversify our revenue and ensure value for money services	Financial management	1. Sound financial management	Risk 13
			2. Supply chain management	Risk 7
			3. Financial viability: Improve expenditure management	Risk 4
			4. Financial viability: Improve credit control	Risk 6
			5. Financial viability: Improve debtor management	Risk 5
			6. Financial viability: Revenue enhancement	Risk 4
			7. Improve indigent management, especially the potential increase in indigents arising from the population increase.	Risk 10
			8. Financial reporting and compliance with guidelines and legislation	Risk 7
			9. Valuations (supplementary)	Risk 6
			10. SCOA implementation	Risk 11
2. An effective productive administration capable of sustainable service delivery	2. To create an efficient, effective and accountable administration	Human Resource Management	11. Good labour relations	-
			12. Staff retention	EE Plan / WSP
			13. Staff morale and wellness	-
			14. Implementation of the Workplace Skills Plan	WSP
			15. Implementation of the Employment Equity Plan	EE Plan
			16. HR Policy development and revision	-
			17. Occupational Health and Safety	Risk 12
		Administration	18. Administration and Committee Systems	-
			19. Implementation of ICT Strategic Plan	Risk 11
			20. Improve Client Services	-
3. An open transparent corruption free and responsive Municipality	3. To provide open transparent corruption free governance	Performance management	21. Improve performance management to ensure a Clean Audit	Risk 7
		Integrated Development Planning	22. Alignment to National and Provincial initiatives and plans (JPI and B2B)	SDF
		Compliance	23. Improve compliance	Risk 7
		Clean audit	24. Clean audit with no matters	Risk 7
		Anti-fraud and	25. Anti-fraud and corruption measures	Risk 13

GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK	
		corruption			
		Risk	26. Risk register and management	All risks	
		By law and Policy development	27. By-law development	-	
		Foreign relations	28. Pursue international relations	-	
		Oversight	29. Implement Oversight Report recommendations	-	
		IGR	30. Participate on IGR forums 31. Thusong Programme (Mobile)	- -	
	4. To communicate effectively and be responsive to the needs of the Community	Public participation	32. Stakeholder management	-	
			33. Sector engagements	-	
			34. Ward committee functionality	-	
	Ward Committees	Communication	35. Internal and external communication	-	
4. A quality living environment that is conducive to development and investment	5. To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Water	36. Water bulk infrastructure development and maintenance	WSDP /Risk 19	
			37. Blue Drop compliance	WSDP /Risk 21	
			38. Minimise water losses	WSDP /Risk 22	
			39. Water Serviced Development Plan Revision	WSDP /Risk 14	
		Sanitation	Electricity	40. Sanitation bulk infrastructure development and maintenance	WSDP
				41. Green drop compliance	WSDP /Risk 21
		Roads , curbs and pavements	Storm water	42. Minimise electricity losses	Risk 23
				43. On-going maintenance of bulk and service electricity infrastructure	-
		Solid waste management (including recycling)		44. Upgrading of the road network	-
				45. Integrated Transport Plan	ITP
				46. On-going maintenance of storm water network	Infrastructure Plans /CCAP
				47. Implementation of the Integrated Waste Management Plan	IWMS / CCAP
				48. Creating cleaner towns through EPWP	IWMS / LED /CCAP

GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
			49. Reduction of waste transport costs through on-going implementation and expansion of recycling and composting programme	IWMS / LBSAP
5. A safe, healthy and secure living environment	6. To promote the well-being, health , safety and security of our community	Sport and recreation	50. Implementation of the Sport Facilities Master Plan	-
		Recreation resorts	51. Enhance the revenue from resorts	Risk 4
			52. Marketing	-
			53. Upgrading of resorts	-
			54. Resort viability study	-
		Community facilities	55. Maintenance and upgrading of community facilities	-
		Cemeteries	56. Maintenance and upgrading of cemeteries	-
		Traffic and law enforcement	57. Improve existing service standards and visibility of law enforcement	Risk 8
			58. Enhance the revenue from traffic fines	Risk 4
			59. EPWP Workers for law enforcement	Risk 8
			60. Implement Community Safety Plan (Law enforcement responsibilities)	Risk 8 CSP
		Fire and disaster management	61. Implement new Disaster Management Plan	DMP
			62. Implement Community Safety Plan (Disaster Management responsibilities)	CSP
			63. Fire and Disaster Management 5 Year Service Improvement Plan	Risk 18
64. Fire –By-law	Risk 18			
Animals	65. Contractual arrangement with service provider to control animals in municipal area (SPCA)	-		
6. Sustainable development of the Municipal Area	7. To develop , manage and regulate the built environment	Human settlement	66. Implement 2015/16 Housing pipeline projects	Housing pipeline
		Spatial planning	67. Implementation of SPLUMA and LUPA (Develop a Uniform Zoning Scheme)	SDF
			68. Re-development of Show Grounds	SDF

GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
(environment, economy, people)			69. Precinct plans	SDF
			70. Regulatory Framework for conservation and restoration of protected areas	SDF
		Rural development	71. Moravian towns service level agreement	-
		Building control	72. On -going regulation of building activities	-
	8. To conserve and manage the natural environment and mitigate the impacts of climate change	Parks and open spaces	73. Greenest town competition	LBSAP /CCAP
			74. Maintenance and upgrading of parks and open spaces	LBSAP /CCAP
		Air Pollution	75. Monitor air quality in terms of Air Quality Control Plan	AQMP
		Environmental / biodiversity conservation	76. Biodiversity Conservation - Implement LBSAP	LBSAP
		Climate change	77. Climate Change - Implementation of Climate Change Adaptation Plan	CCAP
			78. FLOW Ambassadors Phase 2:	CCAP / LED
		Coastal and Estuary Management	79. Implement Coastal Management Plan	ICMP
			80. Working for the Coast	ICMP
			81. Berg Estuary Management Forum (BEMF)	LBSAP
		9. To promote cultural and socio economic development of our community	Tourism	82. Tourism development and support to BTO
	Libraries and museums		83. Good quality library and information services	-
	Social development		84. CDW Programme	Risk 8
			85. Porterville Skills Development Centre & Piketberg Community Facility (PPC)	Risk 9 / LED
			86. Neighbourhood Development Plans (Implementation)	Risk 8
			87. Thusong Programme	Risk 8
			88. Memoranda of understanding	Risk 8

GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
		Local economic development	89. LED Strategy Implementation	Risk 8 & 9 / LED
			90. SMME Support	Risk 8 & 9 / LED
			91. Strategic LED Partnerships	Risk 8 & 9 / LED
			92. Corporate Social Investment Programmes	Risk 8 & 9 / LED
			93. Precinct Plan implementation	Risk 8 & 9 / LED
			94. Job Creation	Risk 8 & 9 / LED
			95. FLOW Ambassadors	Risk 8 & 9 / LED

## G CHAPTER 6: INTEGRATION OF NATIONAL AND PROVINCIAL STRATEGY

Chapter 6 provides an overview of known provisional National and Provincial Projects planned for the Municipal Area over the short to medium term.

## H CHAPTER 7: IDP, BUDGET AND PERFORMANCE INTEGRATION

### \* BUDGET INTEGRATION

During the first two years of this IDP cycle, the Municipality's cash flow was severely hampered by a pending Constitutional Court judgement on the interpretation of the implementation of the Municipal Property Rates Act. The Constitutional Court ruled in favour of the Municipality in a watershed judgement on 6 June 2013. This judgement has enabled the Municipality to collect on its outstanding property rates and make much needed capital investment. Our priority remains the development and maintenance of our infrastructure. Our priority remains the development and maintenance of our infrastructure. The Municipality's three year capital programme is set out under Paragraph 7.1.1.

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

BUDGET 2015/16	BUDGET 2016/17	BUDGET 2017/18
R71,789,050.00	R43,861,000.00	R62,647,000

The following table sets out the capital expenditure per town. Bergrivier projects are projects where the allocation will be divided between towns.

TOWN	2014\15	2015\16	2016\17
Bergrivier	50,422,380.00	26,946,438.00	35,630,000
Piketberg	2,135,000.00	7,158,158.00	11,645,000
Porterville	5,146,470.00	840,000.00	2,895,000
Velddrif and Dwarskersbos	13,875,200.00	4,435,000.00	7,062,000
Aurora	60,000.00	560,000.00	560,000
Eendekuil	-	110,000.00	-
Redelinghuys	150,000.00	3,811,404.00	4,855,000
<b>TOTAL</b>	<b>R71,789,050.00</b>	<b>R43,861,000.00</b>	<b>R62,647,000</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.

### \* PERFORMANCE INTEGRATION

The implementation of this IDP will be measured by key performance indicators that are contained in the Municipality's Service Delivery Budget Implementation Plan (SDBIP). The Draft SDBIP is attached as **ANNEXURE C**. 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).

# CHAPTER 1: INTRODUCTION AND OVERVIEW

## 1.1 INTRODUCTION

Bergrivier Municipality approved a five year 3<sup>rd</sup> generation Integrated Development Plan (IDP) for the 2012/13 – 2016/17 financial years on 24 May 2012. This document constitutes the third revision (2015/16) of this IDP and is compiled in terms of Section 34(a) of the Local Government Municipal Systems Act, Act 32 of 2000 (Municipal Systems Act).

Integrated development planning is a legislated process whereby the Municipality prepares a five-year strategic plan which is known as the IDP. The IDP is the principle strategic planning document of the Municipality, and all planning and development, as well as decisions relating to planning, and development in the Municipality must be based on the IDP.

The IDP is revised annually to ensure on-going alignment to changing circumstances. This IDP revision has been developed to respond to the needs identified by the Bergrivier Community, as well as institutional requirements that will enable the Municipality to address these needs. This IDP also aligns to National, Provincial and District Planning Frameworks to ensure a holistic and integrated approach to development within the Municipality.

This document comprises 7 Chapters:

### \* CHAPTER 1: INTRODUCTION AND OVERVIEW

This Chapter explains the purpose of the IDP and provides a geographic overview of the Municipal Area. It also explains the demarcation of the Municipality into wards which is important to the ward and town based approach that was followed in the review of this IDP.

### \* CHAPTER 2: THE INTEGRATED DEVELOPMENT PLAN AND INTEGRATED DEVELOPMENT PLANNING PROCESS

This Chapter explains what an IDP is, and that the IDP is both a plan and a process. It explains the key legislation that applies to integrated development planning as well as the National, Provincial and District frameworks within which integrated development planning must be undertaken. It also explains how the IDP process was implemented and reviewed in our Municipality.

### \* CHAPTER 3: SITUATIONAL ANALYSIS

This Chapter gives an overview of the demographic and socio-economic profile of the Municipality and provides an overview of development and investment in the Municipal Area. It also provides an overview of the state of the environment.

### \* CHAPTER 4: MUNICIPAL OVERVIEW

This Chapter provides an overview of the Bergrivier Municipality as an institution, including its governance, administrative and community participation structures. It sets out the powers and functions of the Municipality and outlines the sector plans, programmes and systems that were taken cognisance of in the development of this IDP revision. This Chapter has been updated with plans and frameworks that were approved in the past year.



✿ **CHAPTER 5: OUR VISION AND STRATEGY FOR 2012 - 2017 (2015/16 REVISION)**

This Chapter sets out the Municipality's vision, mission, goals and strategic objectives that it wants to achieve over the remainder of the IDP cycle. Our strategic objectives are linked to core functions and development priorities have been identified for each core function. The Municipality's development priorities are based on the community's needs as well as the institutional service delivery needs of our Municipality. Development priorities will devolve into Departmental Operational Plans with Key Performance Indicators (KPI's). This Chapter also indicates how our strategy aligns to the National, Provincial and District Planning Frameworks referred to in Chapter 2.

✿ **CHAPTER 6: INTEGRATION OF NATIONAL AND PROVINCIAL STRATEGY**

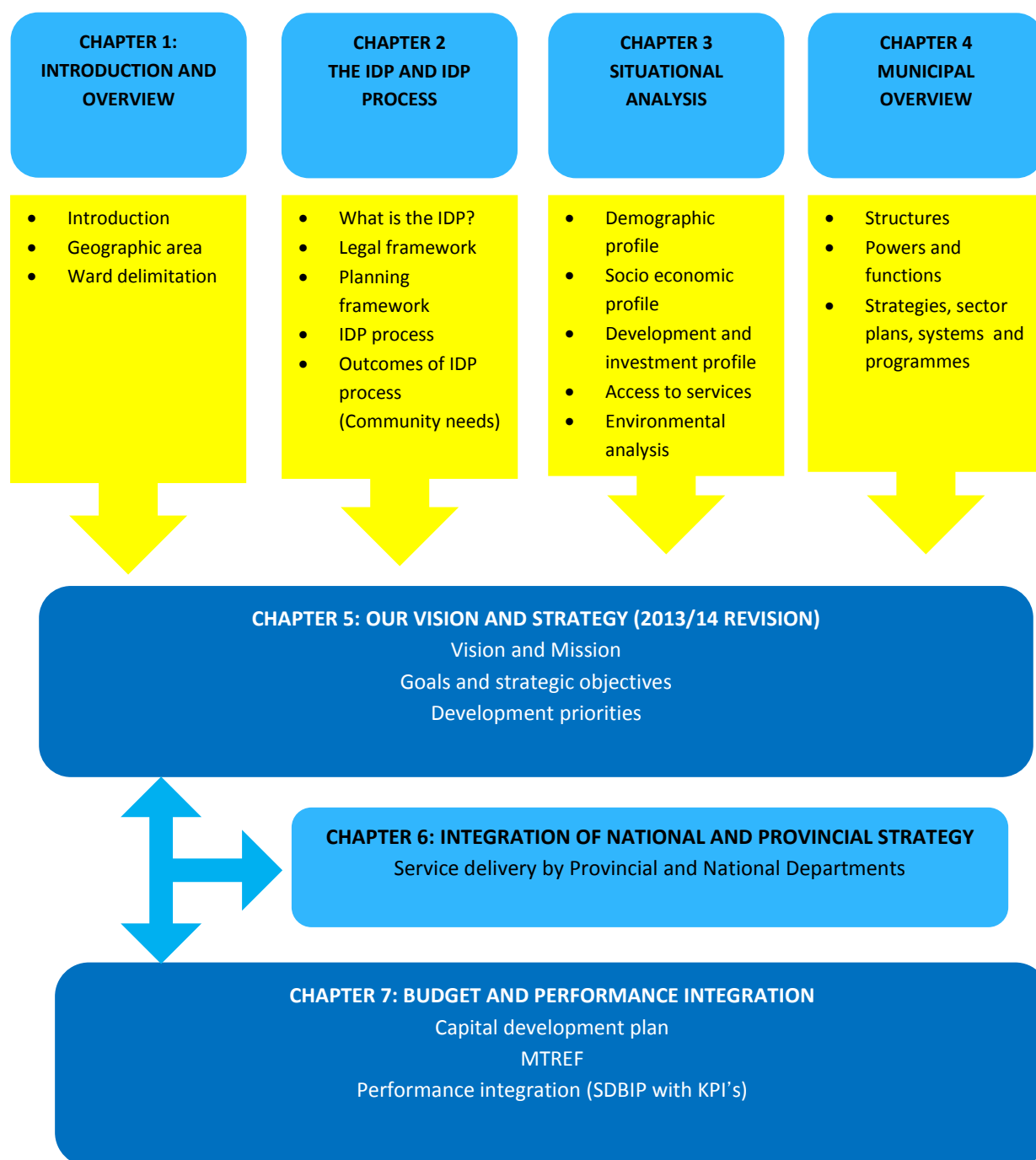
This Chapter provides an overview of known National and Provincial government priorities and programmes that will be rolled out in the Bergrivier Municipality over the medium to long term.

✿ **CHAPTER 7: IDP, BUDGET AND PERFORMANCE INTEGRATION**

This Chapter demonstrates the practical linkage of the IDP to the Budget and the Performance Management System of the Municipality.

The following diagram depicts the integration of the various chapters:

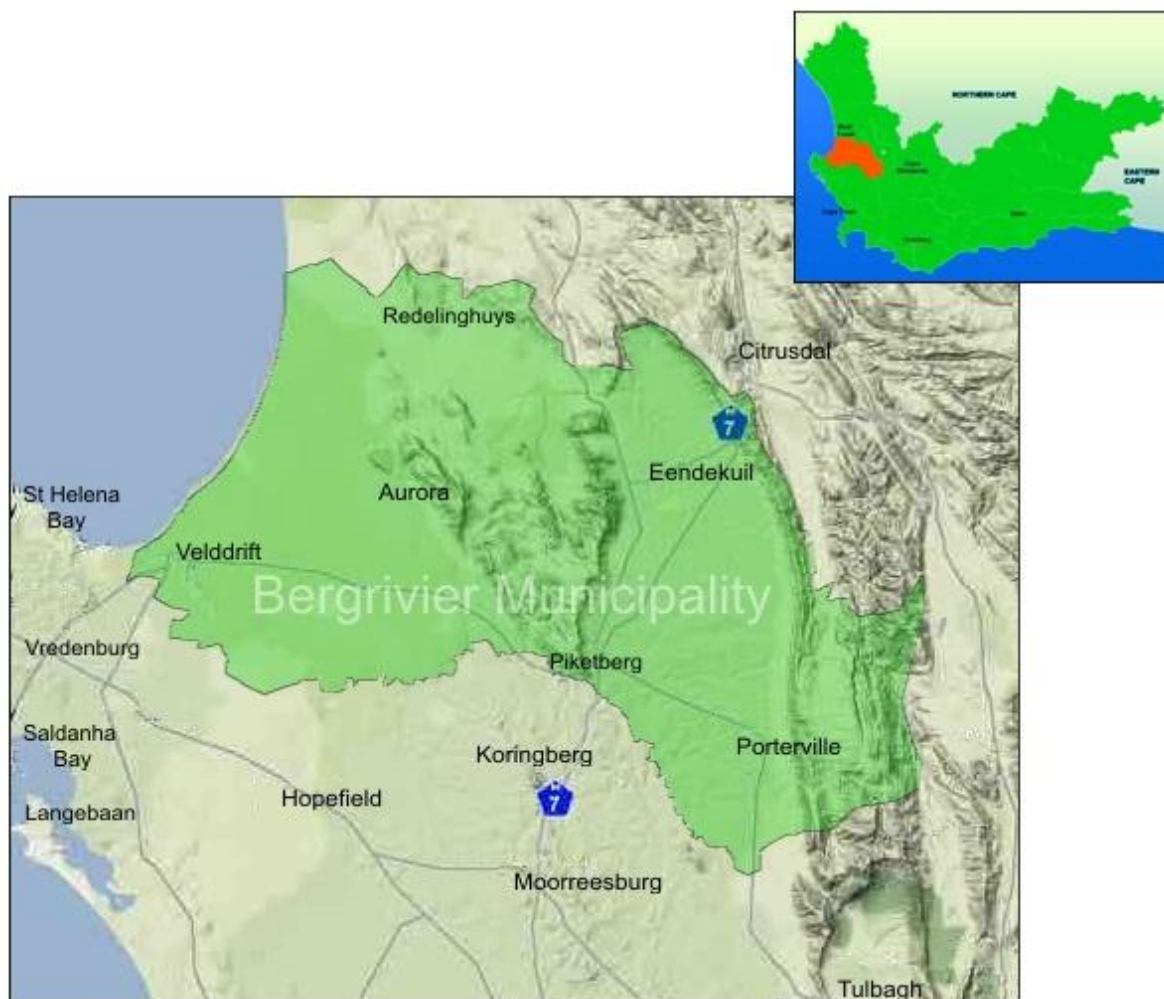
**FIGURE 1: OVERVIEW OF CHAPTER ARRANGEMENT**



## 1.2 GEOGRAPHIC OVERVIEW

Bergrivier Municipality is situated in the West Coast District of the Western Cape Province. The Municipality is bordered to the North by the Cederberg Municipality, to the West by the Saldanha Bay Municipality, to the South by Swartland Municipality and to the East by the Drakenstein and Witzenberg Municipalities. The Municipality covers a geographic area of approximately 4407.04 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, Redelinghuys, Goedverwacht and Wittewater. The latter two are Moravian settlements on private land.

**FIGURE 2: MAP OF BERGRIVIER MUNICIPALITY**



### 1.3 WARD DELIMITATION

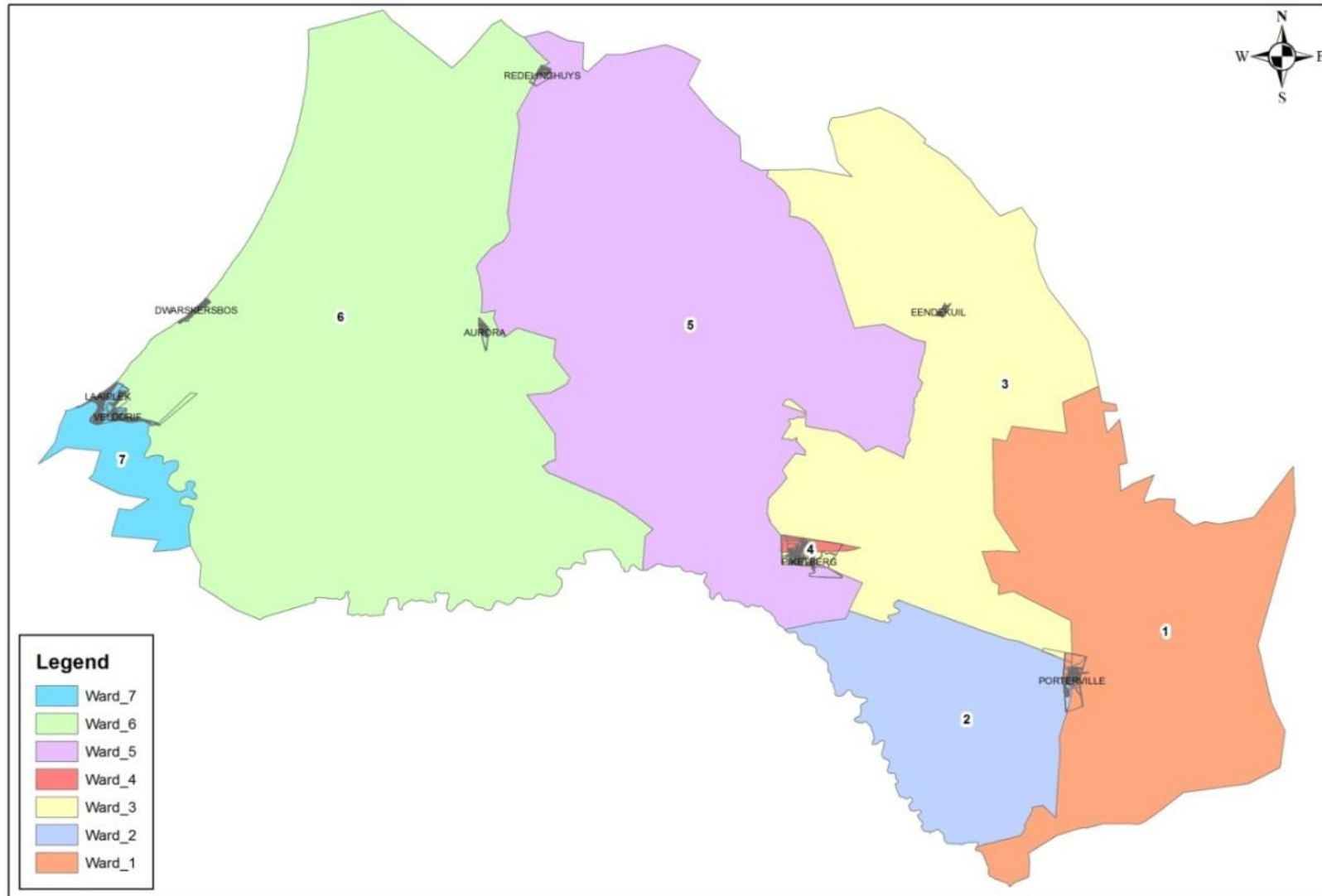
Bergrivier Municipality was demarcated into 7 wards for the 2011 municipal election in accordance with the Local Government Municipal Demarcation Act, Act 27 of 1998 (Demarcation Act). Although the Municipality also had 7 wards prior to this, the new demarcation brought about significant changes which impact on municipal planning, information management and community participation practices.

The Municipal wards are constituted as follows:

- \* Ward 1 comprises Porterville Town and the rural area to the North of Porterville;
- \* Ward 2 comprises the remainder of Porterville (Monte Bertha), the rural area to the South of Porterville and the Voorberg prison;
- \* Ward 3 comprises the Western and Southern portion of Piketberg Town, Eendekuil and an extensive rural area;
- \* Ward 4 is predominantly urban and comprises the North Eastern portion of Piketberg Town;
- \* Ward 5 is 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;
- \* Ward 6 is predominantly rural and comprises the towns of Aurora, Redelinguys and Dwarskersbos and the rural areas between these settlements;
- \* Ward 7 is predominantly urban coastal settlement and comprises Velddrif which includes Noordhoek, Port Owen and Laaiplek.

Maps indicating individual wards are contained in the ward plans / profiles attached as **Annexure B 1-7** of this document.

FIGURE 3: WARD BOUNDARIES



# **CHAPTER 2: THE INTEGRATED DEVELOPMENT PLAN AND INTEGRATED DEVELOPMENT PLANNING PROCESS**

## 2.1 THE THIRD GENERATION INTEGRATED DEVELOPMENT PLAN

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 including communities, community organisations, business sectors as well as departments of the various spheres of government. The IDP process aims to identify and prioritise municipal and community needs and integrate them into a singular local level plan which indicates how municipal resources will be allocated to addressing 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.

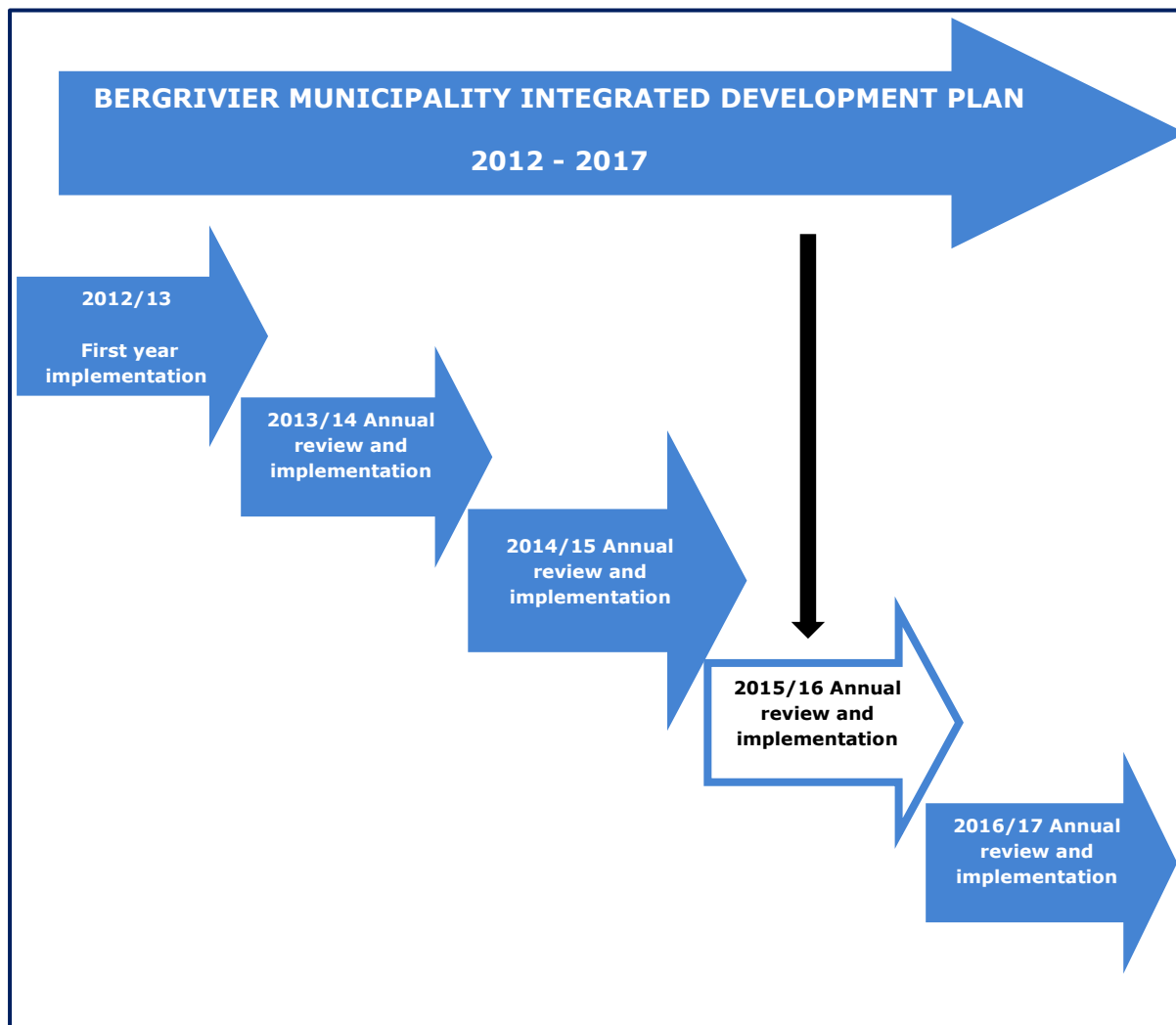
Bergrivier Municipality's 3<sup>rd</sup> generation IDP (2012/13 – 2016/17) was approved on 24 May 2012. IDP's for the term of office of municipal councils that commenced in 2010 are referred to as 3<sup>rd</sup> generation IDP's because it is the third IDP cycle since 1994. The essence of the 3<sup>rd</sup> 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;
- \* Relationships between local municipalities, other key stakeholders and the broader community.

This is the third revision of the 2012/13 – 2016/17 IDP. This revision aims to ensure on-going alignment between the Municipalities performance and changing circumstances. The following diagram indicates the lifespan of the 3<sup>rd</sup> generation IDP, the manner in which it will be reviewed and the stage in the process reflected by this document.

FIGURE 4: LIFE SPAN OF THE IDP



### 2.1.1 LEGAL FRAMEWORK

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

- \* The Constitution;
- \* The Local Government: Municipal Systems Act, 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, Act 56 of 2003 (MFMA).

#### 2.1.1.1 THE CONSTITUTION

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

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

- \* To provide democratic and accountable government to the community;
- \* To ensure the sustainable provision of services to the community;



- \* To promote social and economic development;
- \* To promote a safe and healthy environment;
- \* To encourage communities and community organisations to get involved in local government matters.

Municipalities must 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 4 of this document.

#### 2.1.1.2 THE MUNICIPAL SYSTEMS ACT

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

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

- \* Municipalities must undertake development orientated planning to ensure that they achieve the local government objectives as set out in Section 152(1) of the Constitution.
- \* Municipalities must also work together with other organs of state to contribute to the progressive realisation of the human rights to environment, property, housing, health care, food and social security and education (Section 23).
- \* 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;
  - 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;
  - The Municipal Council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs;
  - 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 for the Municipality;
  - The Municipal Council's operational strategies;
  - Disaster Management plans;
  - A financial plan, which must include a budget projection for at least the next three years;
  - Key performance indicators (KPI) and performance targets determined in terms of section 41.

- \* District Municipalities must in consultation with local municipalities adopt a framework for integrated development planning in the area as a whole within a prescribed period, which binds both the District and Local Municipalities (Section 27);
- \* Each Municipal Council must adopt a process plan which sets out how it will plan, draft, adopt and review its IDP within a prescribed period. This process plan must align to the District Municipality's Framework (Section 28);
- \* The IDP process must include procedures and mechanisms through which the Municipality can consult with the community on their development needs and priorities and enable them to participate in the drafting process. It must also provide for the identification of all plans and planning requirements binding on the Municipality in terms of Provincial and National legislation (Section 29);
- \* 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);
- \* Section 38 defines the status of an IDP and provides that it is the principal strategic planning instrument of the Municipality that guides and informs all planning and development and all decisions pertaining to planning, management and development in the Municipality. It also binds the Municipality in the exercise of its executive authority;

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

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

#### **2.1.1.2.1 THE MUNICIPAL PLANNING AND PERFORMANCE REGULATIONS**

The main provisions of the Municipal Planning and Performance Regulations insofar 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 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 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 R1100 per month with access to free basic services;
  - c) the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
  - d) the number of jobs created through the municipality's local, economic development initiatives including capital projects;
  - e) the number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan;
  - f) the percentage of a municipality's budget actually spent on implementing its workplace skills plan;
  - g) Financial viability as expressed by the following ratios:
    - (i)Where-
      - '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)Where-
      - 'A' represents outstanding **service debtors to revenue**
      - 'B' represents total outstanding service debtors
      - 'C' represents annual revenue actually received for services:
    - (iii)Where-
      - '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 manner in which community participation must take place in respect of integrated development planning and performance management and states that:
  - “(1) (a) In the absence of an appropriate municipal wide structure for community participation, a municipality must establish a forum that will enhance community participation in–*
    - (i) the drafting and implementation of the municipality's integrated development plan:*
    - and*

- (ii) *the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality.*
- (b) *Before establishing a forum in terms of paragraph (a), a municipality must, through appropriate mechanisms, invite the local community to identify persons to serve on the forum, including representatives from ward committees, if any.*
- (c) *A forum established in terms of paragraph (a) must be representative of the composition, of the local community of the municipality concerned.*
- (2) *A municipality must–*
  - (a) *convene regular meetings of the forum referred to in sub regulation (1) to–*
    - (i) *discuss the process to be followed in drafting the integrated development plan:*
    - (ii) *consult on the content of the integrated development plan:*
    - (iii) *monitor the implementation of the integrated development plan:*
    - (iv) *discuss the development, implementation and review of the municipality's performance management system: and*
    - (v) *monitor the municipality's performance in relation to the key performance indicators and performance targets set by the municipality: and*
  - (b) *allow members of the forum at least 14 days before any meeting of the forum to consult their respective constituencies on the matters that will be discussed at such a meeting.*
- 3) *A municipality must afford the local community at least 21 days to comment on the final draft of its integrated development plan before the plan is submitted to the council for adoption"*

### **2.1.1.3 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)**

Section 21 of the MFMA 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:*
  - (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act: and*
  - (bb) the budget-related policies;*
  - (iii) ...*
  - (iv) any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii)"*

Section 53(1)(b) provides that the mayor of a municipality must co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the

annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget.

## 2.1.2 PLANNING FRAMEWORK

The following paragraphs provide an overview of the planning framework that the IDP must align to. This framework includes Global, National, Provincial and District planning frameworks. Chapter 5 will demonstrate the alignment of Bergrivier Municipality's strategic direction to these planning frameworks.

### 2.1.2.1 GLOBAL PLANNING FRAMEWORK

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

#### 2.1.2.1.2 MILLENNIUM DEVELOPMENT GOALS

South Africa is a signatory to the Millennium Declaration. Parties to this Declaration have committed to achieving the following goals by 2015:

- \* Goal 1: Eradicate extreme poverty and hunger;
- \* Goal 2: Achieve universal primary education;
- \* Goal 3: Promote gender equality and empower women;
- \* Goal 4: Reduce child mortality;
- \* Goal 5: Improve maternal health;
- \* Goal 6: Combat HIV/AIDS, malaria, and other diseases;
- \* Goal 7: Ensure environmental sustainability;
- \* Goal 8: Develop a global partnership for development.

### 2.1.2.2 NATIONAL PLANNING FRAMEWORK

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

#### 2.1.2.2.1 NATIONAL DEVELOPMENT PLAN: VISION FOR 2030

The National Development Plan: Vision for 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 hobble 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
9. South Africa remains a divided society.

The NDP focuses on reducing poverty and inequality by putting in place the basic requirements that people need, to take advantage of available opportunities. The plan prioritises increasing employment and improving the quality of education while advocating an integrated approach to addressing these challenges.

The NDP is divided into 15 Chapters. Chapters 3 to 15 set out objectives and actions for 13 strategic outcomes. The table below contains an extract from these chapters and shows the objectives and actions that impact on local government and to which the Municipality can make a contribution.

**TABLE 1: OUTCOMES, OBJECTIVES AND ACTIONS OF THE 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>○ <b>3</b> Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc.</li> <li>○ <b>6</b> Broaden expanded public works programme to cover 2 million fulltime equivalent jobs by 2020.</li> </ul>
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>○ <b>18</b> 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>○ <b>29</b> 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 000MW of renewable energy should be contracted by 2030</li> </ul>	<ul style="list-style-type: none"> <li>○ <b>33</b> 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	<ul style="list-style-type: none"> <li>○ No direct impact</li> </ul>	
7	South Africa in the region and the world	<ul style="list-style-type: none"> <li>○ No direct impact</li> </ul>	
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</li> </ul>	<ul style="list-style-type: none"> <li>○ <b>42</b> Reforms to the current planning system for improved coordination.</li> <li>○ <b>43</b> Develop a strategy for densification of cities and resource</li> </ul>

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT	RELATED ACTIONS*
		<p>suitable, well located land by 2030</p> <ul style="list-style-type: none"> <li>○ More people living closer to their places of work</li> <li>○ More jobs in or close to dense, urban townships</li> </ul>	<p>allocation to promote better located housing and settlements.</p> <ul style="list-style-type: none"> <li>○ <b>45</b> 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-term prospects of future generations.</li> </ul>	-
10	Health care for all	<ul style="list-style-type: none"> <li>○ No direct impact</li> </ul>	
11	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>○ <b>79</b> Pilot mechanisms and incentives to assist the unemployed to access the labour market.</li> <li>○ <b>80</b> Expand existing public employment initiatives to create opportunities for the unemployed.</li> </ul>
12	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>
13	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>○ <b>94</b> Formulate long-term skills development strategies for senior managers, technical professionals and local government staff.</li> <li>○ <b>95</b> Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems.</li> <li>○ <b>96</b> Use placements and secondments to enable staff to develop experience of working in other spheres of government.</li> <li>○ <b>97</b> 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>○ <b>98</b> Develop regional utilities to deliver some local government services on an agency basis, where</li> </ul>

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT	RELATED ACTIONS*
			municipalities or districts lack capacity.
14	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>	<ul style="list-style-type: none"> <li>○ No specific action</li> </ul>
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>○ <b>115</b> 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>○ <b>118</b> Promote citizen participation in forums such as IDP's and Ward Committees.</li> <li>○ <b>119</b> Work towards a social compact for growth, employment and equity.</li> </ul>

\*Numbering corresponds with NDP

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

The National Cabinet approved the new Medium Term Strategic Framework (MTSF) for 2014 to 2019 as the national implementation framework for the NDP. The MTSF defines the strategic objectives and targets for the National Governments current term of office.

The MTSF is structured around 13 priority outcomes which cover the focus areas identified in the NDP, namely:

1. Providing quality basic education;
2. Improving health;
3. Reducing crime;
4. Creating jobs;
5. Developing the skills and infrastructure required by the economy;
6. Promoting rural development;
7. Creating sustainable human settlements;
8. Delivering effective and efficient local government and public service;
9. Protecting the environment;
10. Fostering better international relations;
11. Enhancing social development;
12. Promoting social cohesion;
13. Nation building.

#### 2.1.2.2.3 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 them. These KPA's 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.

#### 2.1.2.2.4 BACK TO BASICS

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

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

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

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

**TABLE 2: NATIONAL BACK TO BASICS CLASSIFICATION OF MUNICIPALITIES**

CATEGORY	CHARACTERISTICS
<b>TOP</b>	<ul style="list-style-type: none"> <li>○ Above average performance;</li> <li>○ Deliver on developmental mandate;</li> <li>○ Innovation.</li> </ul>
<b>MIDDLE</b>	<ul style="list-style-type: none"> <li>○ Basics being performed;</li> <li>○ Acceptable service delivery;</li> <li>○ Functioning below acceptable level.</li> </ul>
<b>BOTTOM</b>	<ul style="list-style-type: none"> <li>○ Municipalities performing unacceptably;</li> <li>○ Corruption;</li> <li>○ Negative Audits;</li> <li>○ Poor service delivery;</li> <li>○ No community engagement.</li> </ul>

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

**TABLE 3: INDICATORS OF TOP PERFORMING MUNICIPALITIES**

TOP PERFORMING MUNICIPALITY INDICATORS
<ul style="list-style-type: none"> <li>○ Strong political and administrative leadership;</li> <li>○ Characterised by political stability;</li> <li>○ Councils meeting as legislated;</li> <li>○ Functional council and oversight structures ;</li> <li>○ Regular report back to communities;</li> <li>○ Low vacancy rates;</li> <li>○ Collection rates above 80% on average;</li> </ul>

- Spending on capital budgets above 80%;
- Continuity in the administration;
- Consistent spending of capital budgets;
- Consistent unqualified audit outcomes;
- Responsive to service delivery needs ;
- Evidence of good administrative and financial management;
- Performance driven by Integrated Development Plans, Budgets Compliance and Innovation.

Provincial governments are tasked with driving Back to Basics in the Province. For their purposes they classified the top performing municipalities into “Doing well” and “Stable”. Bergrivier falls into the “Stable” category and will endeavour to elevate its status to “Doing Well” in the 2015/16 financial year. The following table sets out status of Municipalities in the Western Cape.

**TABLE 4: PROVINCIAL BACK TO BASICS CLASSIFICATION OF MUNICIPALITIES**

MUNICIPALITIES THAT ARE ...			
TOP		MEDIUM	BOTTOM
... DOING WELL	... STABLE	... JUST FUNCTIONAL	... IN ICU
City of Cape Town	Overberg DM	Prince Albert LM	Oudtshoorn LM
Overstrand LM	Saldanha Bay LM	Matzikama LM	Kannaland LM
Theewaterskloof LM	<b>Bergrivier LM</b>	Cape Agulhas LM	
West Coast DM	Eden DM	Laingsburg LM	
Swartland LM	Drakenstein LM	Beaufort West	
Breede Valley LM	Stellenbosch LM	Central Karoo DM	
Langeberg LM	Cape Winelands DM	Cederberg LM	
George LM	Hessequa LM	Swellendam LM	
Mossel Bay	Bitou LM		
Witzenberg LM			
Knysna			

### 2.1.2.3 PROVINCIAL PLANNING FRAMEWORK

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

The Provincial Strategic Plan: 2014 - 2019 sets out the Western Cape Government’s vision and strategic priorities for their current term of office. It is informed by and aligns to the NDP. The Provinces Vision for 2040 is “a highly skilled, innovation-driven, resource-efficient, connected, high-opportunity society for all”. The Provincial Strategic Plan replaces the Western Cape Strategic Plan which was released by the Office of the Premier in 2011 and which had 11 strategic objectives. The new Provincial Strategic Plan focuses on “less for more” (fewer goals, select catalytic initiatives) and has 5 strategic goals. Each strategic goal has Strategic Objectives, Problem Statements, Game-changers, Strategic Priorities and Outcome Indicators

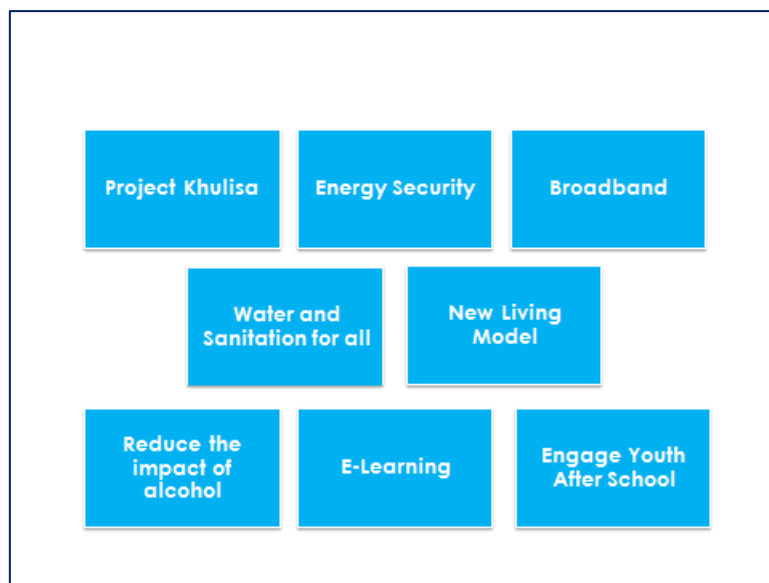
The following diagram sets out the 5 strategic goals of the Provincial Strategic Plan.

**FIGURE 5: WESTERN CAPE PROVINCIAL STRATEGIC GOALS**



Seven game changers were identified from the strategic goals. Game changers centre on very particular, intractable problems and opportunities that need bold, innovative solutions. They should bring about transformative change that citizens can see and feel.

**FIGURE 6: PROVINCIAL GAME CHANGERS**



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

**TABLE 5: PROVINCIAL STRATEGIC GOALS, OBJECTIVES AND GAME CHANGERS**

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

**2.1.2.3.2 JOINT PLANNING INITIATIVE**

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

In October 2014, the joint planning process was rolled-out throughout the Province. Provincial departments met with municipalities in all five districts to identify long and medium-term joint priorities for possible implementation within the municipal milieu. The following initiatives were identified for implementation on a Provincial Level.

**TABLE 6: PROVINCIAL JOINT PLANNING INITIATIVES**

PSG	PROVINCIAL STRATEGIC GOAL	JOINT PLANNING INITIATIVE
1	Create opportunities for growth and jobs	Create opportunities for growth and jobs
2	Improve education outcomes and opportunities for youth development	Improve outcomes and opportunities for youth development
3	Increase wellness, safety and tackle social ills	Increase wellness, safety and tackle social ills
4	Enable a resilient, sustainable, quality and inclusive living environment	Enable a resilient, sustainable, quality and inclusive living environment
5	Embed good governance and integrated service delivery through partnerships and spatial alignment	Embed good governance and integrated service delivery through partnerships and spatial alignment

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

**TABLE 7: 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>	DEADP
		<ol style="list-style-type: none"> <li>1) Source funding for the implementation of the Harbour Development Plan and Precinct Plan (Pelican and Laaiplek harbours)</li> <li>2) Explore tourism opportunities along river, coupled with Agri-tourism</li> </ol>	DEDAT
2	Education and Skills Development	<ol style="list-style-type: none"> <li>1) Service level agreement between Social Development and Education</li> </ol>	DSD
4	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> </ol>	DLG

		<ul style="list-style-type: none"> <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> </ul>	
3	Social Initiatives	1) Elevate the Status of the Community Safety Plan	DoCS

### 2.1.2.3.3 ONE CAPE 2040

The One Cape 2040 which was published on 19 October 2012 is the Western Cape's agenda for joint action on economic development. Like the National Development Plan (NDP), it should be viewed as a vision and strategy for society, rather than a plan of government, despite the fact that all three spheres of government are essential for implementation. One Cape 2040 is designed to complement national planning while honing in on the regional uniqueness of the Western Cape. It aligns to 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 8: ONE CAPE 2040 TRANSITION AREAS, GOALS AND PRIMARY CHANGE LEVERS**

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

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

#### 2.1.2.3.4 PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

The purpose of the PSDF is interalia 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 9: INTERVENTION AREAS AND OBJECTIVES OF THE PSDF**

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

#### 2.1.2.4 DISTRICT FRAMEWORKS

Our IDP also 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:

**TABLE 10: WCDM STRATEGIC DIRECTION**

VISION	MISSION	STRATEGIC OBJECTIVES
A quality destination of choice through an open opportunity society”	To ensure outstanding service delivery on the West Coast by pursuing the following objectives West Coast District Municipality IDP	<ol style="list-style-type: none"> <li>1. Ensuring Environmental Integrity for the West Coast</li> <li>2. To pursue Economic Growth and facilitation of job opportunities</li> <li>3. Promoting Social wellbeing of the community</li> <li>4. Providing essential Bulk services in the region</li> <li>5. Ensuring Good Governance and Financial viability</li> </ol>

The West Coast District Municipality has a number of regional strategies which are taken cognisance of in our planning. These are set out below:

**TABLE 11: WCDM REGIONAL STRATEGIES**

REGIONAL STRATEGIES	
<ul style="list-style-type: none"> <li>○ Regional economic development strategy</li> <li>○ Tourism strategy</li> <li>○ Integrated environmental strategy</li> <li>○ Estuary management plan</li> <li>○ Integrated coastal management plan</li> <li>○ Disaster management plan</li> <li>○ District spatial development framework</li> <li>○ GLS Master plan for bulk water system</li> </ul>	<ul style="list-style-type: none"> <li>○ GLS Master plan for bulk water system</li> <li>○ Bulk Infrastructure Master Plan</li> <li>○ Integrated Transport Plan</li> <li>○ Integrated waste management plan</li> <li>○ Feasibility study on alternative water sources</li> <li>○ Air quality management plan</li> <li>○ Communication strategy</li> <li>○ Regional Climate change strategy (In Process)</li> </ul>

## 2.2 THE INTEGRATED DEVELOPMENT PLAN REVISION PROCESS

As indicated in the introduction, an IDP is both a plan and a process, and if an IDP is to be credible the processes followed for its compilation are as important as the final product.

### 2.2.1 TIME SCHEDULE OF KEY DEADLINES (PROCESS PLAN) 2015/16

On 30 July 2014 the Municipal Council approved the Time Schedule of Key Deadlines (Process Plan) for the 2015/16 budget and IDP review 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 Time Schedule of Key Deadlines (Process Plan) was made public in terms of Section 21A of the Municipal Systems Act. The following figure provides a month by month overview of the schedule.



FIGURE 7: SCHEDULE OF KEY DEADLINES SUMMARY



The following table provides a summary of the most significant activities that took place each month.

**TABLE 12: SUMMARY OF KEY ACTIVITIES OF THE TIME SCHEDULE OF KEY DEADLINES (PROCESS PLAN) FOR THE 2014/15 BUDGET AND IDP REVIEW**

MONTH	DATE	ACTIVITY
July 2014	29	Council approve Time Schedule of Key Deadlines (Process Plan) for 2015/16 IDP Review and (2015/16, 2016/17 & 2017/18) Budget.
August 2014	7	Publish Time Schedule of Key Deadlines (Process Plan)) and submit it to relevant Organs of State.
August 2014	29	Submission of budget statement to Municipal Manager (Political principles and parameters of the Budget and IDP Review Process).
September 2014	1 - 4	Ward Committee Meetings to solicit inputs for IDP Review.
	8 - 17	IDP Public Meetings to solicit inputs for IDP Review and provide feedback.
	19 & 22	IDP Representative Forum Workshops (Piketberg & Velddrif).
	22	IDP Representative Forum Workshop - Velddrif.
	22	Consolidated community needs analysis and submission of Provincial and National priorities to the Department of Local Government for Joint Planning Initiative.
October 2014	2	IDP Indaba 1 (Joint Planning Initiative).
	13 - 30	Individual directorate strategic planning sessions.
	31	Submission of Directorate Strategic Planning Reports in prescribed format to Strategic

MONTH	DATE	ACTIVITY
		Services.
November 2014	5 & 6	Executive Mayors Committee strategic planning session.
January 2015	9	Departments submit capital budget for (2015/16, 2016/17 & 2017/18).
	13	Steering Committee discuss division and principles of budget (2015/16, 2016/17 & 2017/18).
	16	Management submit operating and human resource budget (2015/16, 2016/17 & 2017/18).
	19	Steering Committee discuss adjustment budget (2014/15) and draft electricity budget and tariffs (2015/16, 2016/17 & 2017/18).
	22	Steering Committee discuss draft electricity budget and tariffs (2015/16, 2016/17 & 2017/18).
	27	Mayoral Committee / Council approve draft electricity budget and tariffs (2015/16, 2016/17 & 2017/18).
	29	Steering Committee discuss financial policy revisions 2015/16)
February 2015	12	Steering Committee discuss personnel structure (2015/16, 2016/17 & 2017/18)
	13	Management discuss capital budget for (2015/16, 2016/17 & 2017/18).
	18	Steering Committee discuss capital budget (2015/16, 2016/17 & 2017/18).
	19 & 24	Steering Committee discuss budget and tariffs (2015/16, 2016/17 & 2017/18).
March 2015	3 & 5	Steering Committee discuss budget and tariffs (2015/16, 2016/17 & 2017/18).
	11	EMC consider draft budget (2015/16, 2016/17 & 2017/18), IDP review (2015/16) and SDBIP (2015/16).
	24	Mayor presents draft budget (2015/16, 2016/17 & 2017/18), Draft IDP review (2015/16) and Draft SDBIP (2015/16) to Council.
	26	Publish notice of approval of draft budget and IDP with schedule of public meetings.
	27	Submit Draft budget and IDP Review to relevant organs of state for assessment.
	31	Copies of draft budget (2015/16, 2016/17 & 2017/18), IDP review (2015/16) and SDBIP (2015/16) made available at libraries.
April 2015	13 -20	IDP Public Meetings to present Draft Budget and IDP and solicit comments thereon.
	21 -28	Ward Committee Meeting s to present Draft Budget, IDP and SDBIP and solicit comments thereon.
	29	IDP Representative Forum Meetings (Piketberg and Velddrif).
	30	Closing date for objections to IDP Review (2015/16) and Budget (2015/16, 2016/17 & 2017/18).
May 2015	13	Steering Committee consider public's comments on Draft IDP Review (2015/16), Draft Budget (2015/16, 2016/17 & 2017/18) and Draft SDBIP (2015/16).
	15	EMC consider public's comments on Draft IDP Review (2015/16), Draft Budget (2015/16, 2016/17 & 2017/18) and Draft SDBIP (2015/16).
	26	Council approve final IDP Review (2015/16) and Budget (2015/16, 2016/17 & 2017/18)
June 2015	1	Submit approved budget (2015/16, 2016/17 & 2017/18) to National and Provincial Treasury and place on website.
	4	Publish notice of approval of budget (2015/16, 2016/17 & 2017/18) and IDP Review (2015/16).
	5	Submit approved IDP review to MEC for Local Government.
	8	Copies of approved budget (2015/16, 2016/17 & 2017/18) and IDP Review (2015/16) made available at libraries.

MONTH	DATE	ACTIVITY
	9	Submit draft SDBIP (top layer) and draft performance contracts to Mayor (2015/16).
	23	Mayor to approve final SDBIP (2015/16).

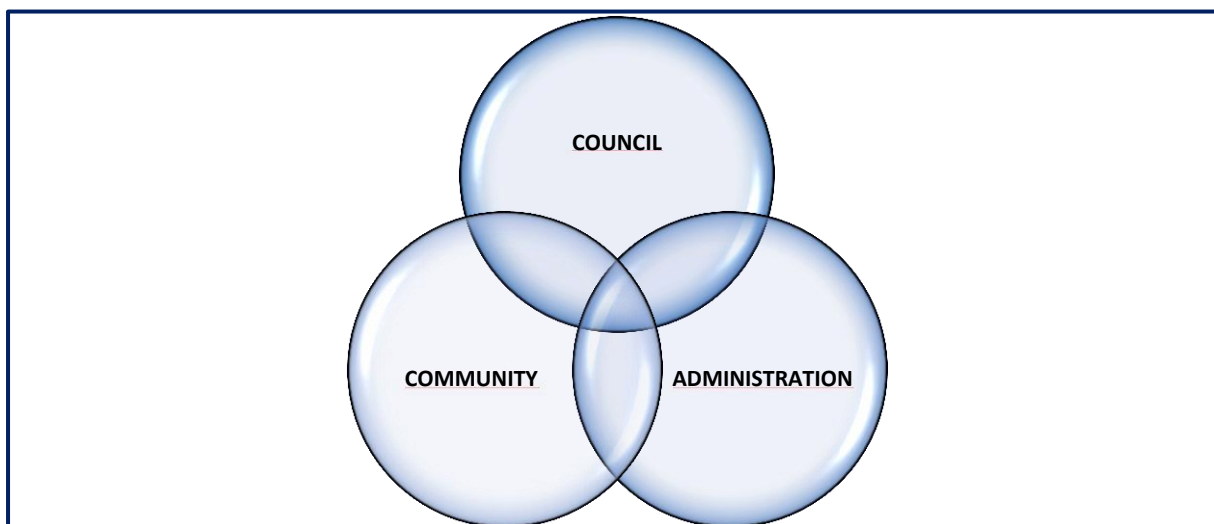
## 2.2.2 PUBLIC PARTICIPATION MECHANISMS AND PROCEDURES

Our public participation strategy is based on the definition of a Municipality as contained in the 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.
- ✿ The community of the municipality.

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

**FIGURE 8: COMPOSITION OF A MUNICIPALITY**



Our public participation mechanisms comprise;

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

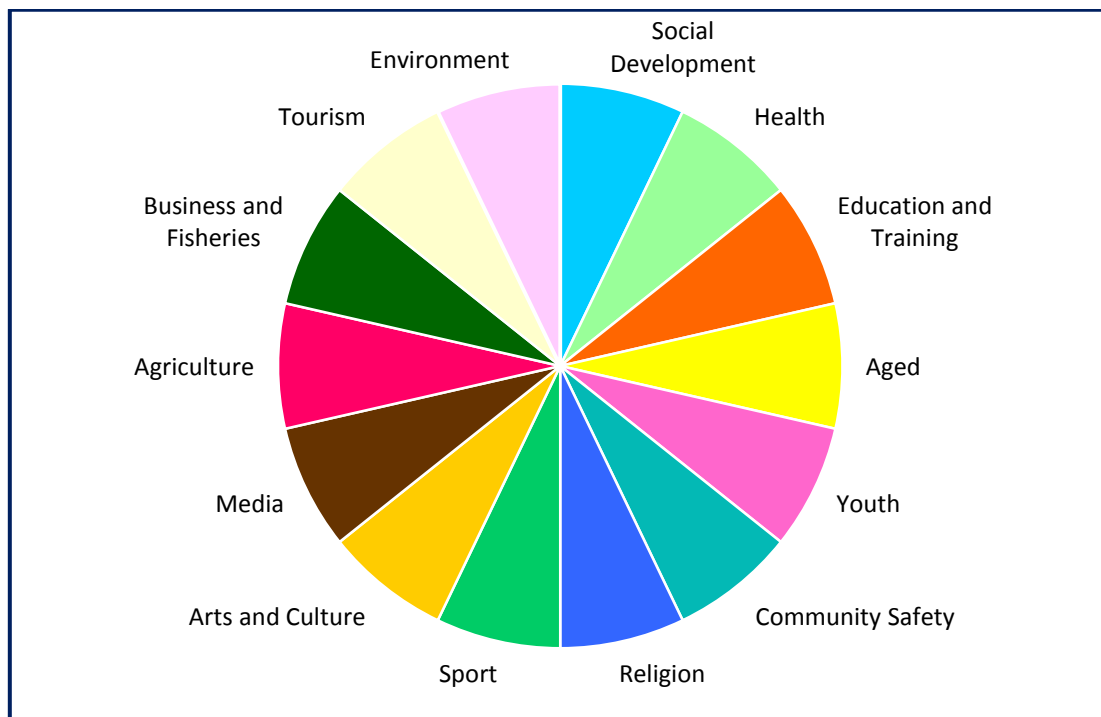
The objective of the public participation process was to solicit inputs for the 2015/16 IDP review. The Municipality established the following mechanisms to facilitate public participation;

### 2.2.3.1 INDIVIDUAL SECTOR ENGAGEMENTS

In a bid to enhance the quality our public participation outcomes, we divided the Municipal Area (Community Circle in figure above) into 14 sectors and have commenced with individual sector engagements with registered stakeholders in each sector. Sector engagements take the form of on-going two way dialogues between and amongst sector representatives and the Municipality and are proving to be very

effective as they focus on issues as well as ways and means of resolving issues jointly. They also enable the Municipality to solicit more detailed inputs than it is possible to do in public meetings. The following diagram illustrates the sectorial division of the Bergrivier Community.

**FIGURE 9: SECTORS WITHIN BERGRIVIER MUNICIPALITY**



### 2.2.2.2 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 revision / budget process. The first series of meetings was held in September 2014 and was aimed at the review and re-prioritisation of needs by the various sectors represented on the Ward Committees. These meetings generally precede the public meetings, so that ward prioritisations can be presented at the Town Based Public Meetings.

**TABLE 13: WARD COMMITTEE PLANNING SESSIONS**

WARD	DATE	TOWN
Ward 1	4 September 2014	Porterville
Ward 2	1 September 2014	Porterville
Ward 3	4 September 2014	Piketberg
Ward 4	1 September 2014	Piketberg
Ward 5	2 September 2014	Goedverwacht
Ward 6	3 September 2014	Aurora
Ward 7	3 September 2014	Velddrif

The second series of Ward Committee Meetings is scheduled for April 2015 and are aimed at providing Ward Committees with the opportunity to comment on the Draft IDP Revision, Budget and SDBIP. These meetings

generally follow the town based meetings so that Ward Committee Members have an opportunity to interact with their communities before making their recommendations.

**TABLE 14: WARD COMMITTEE INPUT SESSIONS ON DRAFT IDP REVISION AND BUDGET**

To be inserted in final IDP Review.

### 2.2.2.3 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 Revision / Budget process. The first series of public meetings was held in September 2014 and were aimed at:

- \* 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 into the 2015/16 IDP Revision;
- \* Prioritising the needs of the community.

The following table indicates the public meeting schedule where inputs were solicited for the Draft IDP Revision and Budget.

**TABLE 9: TOWN BASED PUBLIC MEETINGS: IDP REVISION PROCESS**

DATE	WARD	TOWN
8 September 2014	1 & 2	Porterville
9 September 2014	3 & 4	Piketberg
10 September 2014	3	Eendekuil
11 September 2014	6	Dwarskersbos
11 September 2014	7	Velddrif
15 September 2014	5	Goedverwacht
16 September 2014	6	Redelinghuys
17 September 2014	6	Aurora

The second series of public meetings are scheduled for April 2015 and are aimed at providing the Community with the opportunity to comment on the Draft IDP Revision, Budget and SDBIP. The following table indicates the public meeting schedule where the Draft IDP Revision and Budget were presented to the Community.

**TABLE 10: TOWN BASED PUBLIC MEETINGS: DRAFT IDP / BUDGET**

To be inserted in final IDP Review.

Notice of public meetings was placed on the Municipal Website and on all Municipal Notice Boards. Meetings were also advertised in the press. We also implemented supplementary notifications which differed from ward to ward such as SMS's, flyers in post boxes, flyers delivered to houses and flyers handed out to people when they paid their municipal account. Individual notices were also given to key

stakeholders. People who are unable to read and write were encouraged to visit our offices for the necessary assistance.

#### 2.2.2.4 IDP REPRESENTATIVE FORUM

On 28 August 2012, the Municipal Council approved the establishment of an IDP Representative Forum in terms of Section 15 of the Municipal Planning and Performance Management Regulations. The IDP Representative Forum comprises the following:

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

IDP Representative Forums were convened in Velddrif and Piketberg on 19 and 22 September 2015. The format of the IDP Representative Forum was changed with this review in order to maximise participation and ensure that the Municipality's contribution to the Joint Planning Process was as closely aligned to the Community's critical development needs as possible.

Each meeting focussed on four central themes namely:

1. Community Development (Education, Social Development, Health, Community Safety, Culture and Sport Development Etc.)
2. Infrastructure Development (It, Broadband, Roads, Water, Storm Water, Energy, Sport Facilities Etc.)
3. Environmental Issues (Estuaries, Landfill Sites, Recycling, Disaster Management, Climate Change Etc.)
4. Economic Development and Planning (Tourism, Agriculture, Business, Land Use Planning Etc.)

Representatives from the District Municipality, Provincial Government Departments, Ward Committees, NGO's and Sector Representatives within the Community attended. The workshops aimed to reaffirm our critical development challenges and identify potential game changers and interventions. The following table details the game changers that the Municipality identified in priority order. The interventions will be detailed under the Municipality's National and Provincial needs.

**TABLE 15: PRIORITY IDENTIFICATION AND GAME CHANGERS**

PRIORITY	GAME CHANGER
1	Education game changers and interventions
2	Infrastructure game changers and interventions
3	Social development game changers and interventions
4	Community safety game changers and interventions
5	Economic development and planning game changers and interventions
6	Environment game changers and interventions
7	Information technology communication (ITC) game changers and interventions
8	Health game changers and interventions

9	Sport and culture game changers and interventions
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A second IDP Representative Forum meeting is scheduled for 29 April 2015 and the objective of this meeting is to provide the Forum with the opportunity to comment on the Draft IDP Revision, Budget and SDBIP and report back to them on the outcomes of the Joint Planning Initiative.

### 2.2.3 PUBLIC PARTICIPATION PROCESS OUTCOMES (COMMUNITY NEEDS)

The needs of the Community have been divided into 3 categories, namely:

- ≈ Municipal service needs;
- ≈ Cross cutting needs;
- ≈ National and Provincial Government needs.

#### 2.2.3.1 MUNICIPAL SERVICE NEEDS

Community needs were as far as possible based on individual town assessments. The Municipality does not render services in Goedverwacht and Wittewater as they are private towns owned by the Moravian Church of South Africa. There is however a dire need for services in these towns and there have been on-going discussions between the Province, Municipality and land owners in this regard. The needs of these communities were still assessed so that we could provide them to relevant Provincial and National Departments and take cognisance of them in the event that the discussions culminate in a successful service delivery solution. The full list of the Community's needs is attached as **ANNEXURE A**

The following needs received the highest priority:

1. Roads, curbs and pavements;
2. Law enforcement and traffic;
3. Parks and open spaces (especially the appearance of towns);
4. Waste management (especially recycling and waste disposal sites).

The following table provides a summary of the most critical capital development and operational needs that the Community feel should be addressed over the remainder of this IDP cycle. This table must be read in conjunction with Chapter 5 which indicates our development priorities and Chapter 7 which indicates our resource allocation.

TABLE 16: SUMMARY OF MUNICIPAL SERVICE NEEDS

FUNCTION	PORTERVILLE WARD 1	PORTERVILLE WARD 2	PIKETBERG WARD 3	EENDEKUIL WARD 3	PIKETBERG WARD 4	WARD 5	AURORA WARD 6	REDELINGHUYS WARD 6	DWASKERS BOS WARD 6	VELDDRIF WARD 7
Basic Service delivery						1				
Building control							1			
Cemeteries								1		1
Communication									1	
Community facilities			1		1					
Community halls				1						1
Human Settlement		1					1			
LED						1				
Municipal accounts									1	1
Parks and open spaces	1	1	2		2		2			
Planning and development	1									1
Resorts									2	
Roads, curbs and pavements	1	2	1	1	1		1	1	2	6
Sanitation				1			1	1		
Sport and recreation	1									
Sport development								1		
Storm water Management	1				1					
Street Lighting		1								1
Traffic and law enforcement		2	1				1	3	2	7
Waste management							2	1		1



### 2.2.3.2 CROSS CUTTING SERVICE NEEDS

The objectives of Local Government are set out in Section 152(1) of the Constitution, while the functions of Municipalities are set out in Parts B of Schedules 4 and 5 of the Constitution. The objectives of Local Government entail inter alia promoting social and economic development and a safe and healthy environment. Although the functions associated with these objectives do not appear in Parts B of Schedules 4 and 5 as municipal functions per se, there remains an obligation on the Municipality to achieve these objectives in cooperation with other spheres of government through its legislated functions. We have termed the needs falling into this category as cross cutting service needs.

These cross cutting service needs include local economic development, conservation of the environment (biodiversity and climate change) and social development. The public participation process enabled us to identify a number of initiatives that can be implemented in the Municipal Area in partnership with other stakeholders. These projects are unlikely to be fully funded or funded at all by the Municipality but we can play a role in sourcing funding and matching potential funders to community organisations who want to implement these projects. It is imperative that these projects form part of our IDP as potential funders /partners are increasingly making it a requirement that projects they fund must derive from the IDP. This list will be reviewed on an annual basis.

#### 2.2.3.2.1 LOCAL ECONOMIC DEVELOPMENT

The Community placed a high level of importance on local economic development. In some communities this need was expressed in general terms and no specific projects were identified, whereas other communities were able to identify specific projects which that they require support to implement.

**TABLE 17: LOCAL ECONOMIC DEVELOPMENT INITIATIVES**

GENERAL INITIATIVES	SPECIFIC INITIATIVES
1. Job creation initiatives	1. Flea market (Redelinghuys)
2. Utilisation of labour intensive methods by the Municipality and other spheres of government*	2. Brick making project (Redelinghuys)
3. Investigate spin off opportunities that may arise from the form the Saldanha IDZ	3. Lavender project (Redelinghuys)
4. Development of the art and craft sector	4. Succulent garden & nursery (Piketberg)
5. Farmers markets	5. A job creation project with salt asparagus
6. Bergrivier festivals (Winter Carnival / Snoek and Patat Festival)	6. Establishing of a cable car facility
7. Adventure tourism	7. Establishing a jewellery and clothing factory (Vroue van Môre) (already in planning and financial support phase)
8. Establishing a donkey cart route	8. Mountain bike route (Porterville)
9. Agri Tourism (fruit and vegetable picking on farms)	9. Eendekuil Tourism Route (possibly a bicycle trail)
10. Sport tourism	10. Upgrading of train station and establishment of a Piketberg / Cape Town Route
11. 4x4 Training centre and routes	11. Buchu and essential oil route (Piketberg)
12. Caravan park (Piket-bo-Berg)	12. Establish a guided tour route between Piketberg and Cape Town, and other possible destinations (eg a fun bus)
13. Implement Bergrivier Tourism Strategy	13. Make optimal use of Eendekuil as an end point for paragliding events
	14. Hiking trail to Dwarskersbos with picnic facilities
	15. Blue flag status for Dwarskersbos Beach

### 2.2.3.2.2 ENVIRONMENTAL CONSERVATION (BIODIVERSITY AND CLIMATE CHANGE)

The Community are becoming increasingly aware of the environment and the need to conserve it. Individuals and organisations are keen to implement initiatives on their own or in cooperation with the Municipality and other spheres of government, which needs to be encouraged. The Community expressed their needs in general terms and also identified specific projects.

**TABLE 18: BIODIVERSITY CONSERVATION INITIATIVES**

GENERAL INITIATIVES	SPECIFIC INITIATIVES
<ol style="list-style-type: none"> <li>1. Awareness programmes</li> <li>2. Birding routes and shelters</li> <li>3. Fynbos routes</li> <li>4. Birding routes</li> <li>5. Recycling projects</li> <li>6. Compost projects (shredding of garden refuse)*</li> <li>7. Removal of alien vegetation especially in water courses</li> <li>8. Greening projects</li> <li>9. Implementing climate change adaptation and mitigation measures</li> </ol>	<ol style="list-style-type: none"> <li>1. Botanical Garden (Piketberg)</li> <li>2. Boardwalks to protect fynbos (Coastal areas)</li> <li>3. Support the Berg Estuary Management Forum (BEMF)</li> <li>4. Bird Hides on the Berg River Estuary</li> <li>5. High Art Route on public open spaces (Piketberg)</li> <li>6. An arboretum for Velddrif</li> <li>7. The Big Picture Mosaic Art Project expansion programmes and fundraising initiatives (Piketberg)</li> <li>8. SHGS Vegetable Project (Wittewater)</li> <li>9. Lendas Nursery (Goedverwacht)</li> <li>10. Piquetberg Historical Hiking Trail</li> <li>11. Green Piketberg</li> <li>12. Ervaringsleer project (Velddrif)</li> <li>13. FDSA- Velddrif Olive Trees Project</li> <li>14. Goedverwacht / Wittewater Fire wise</li> <li>15. Environmental education and awareness in schools (Piketberg and Porterville)</li> <li>16. Estuary Wise initiative / group (Velddrif).</li> <li>17. Identify and establish Natural Resource User Groups (NRUGS) and register them on the People &amp; Parks programme and provide support.</li> <li>18. Identify and establish small Green Businesses.</li> <li>19. Sustainable use and development of protected areas.</li> <li>20. EPWP projects (Environment and Culture Sector)</li> <li>21. Internships at Green Sebenza (SANBI – South African National Biological Institute) and Chrysalis academy (Tokai).</li> </ol>

### 2.2.3.2.3 SOCIAL DEVELOPMENT

The Municipality held a Social Indaba on 24 March 2014. The Community expressed serious concerns about the social decline within Bergrivier which is manifesting in social ills such as drug abuse, teenage pregnancies, crime levels etc. This is exacerbated by the poor socio economic conditions in many communities.

**TABLE 19: SOCIAL DEVELOPMENT INITIATIVES**

SOCIAL DEVELOPMENT INITIATIVES
<ol style="list-style-type: none"> <li>1. Poverty alleviation strategy</li> <li>2. Skills development centres</li> <li>3. Establishing a junior mayoral council (scholars)</li> </ol>

4. Youth centre (or alternatively a POP Centre)
5. Gardening projects (as part of education to schools and supplement to feeding programme)
6. Bursaries for the youth
7. Drivers licence project for grade 11 and 12 (Piketberg and Eendekuil learners).
8. Social programmes and projects to address:
  - a. Substance abuse,
  - b. Domestic violence,
  - c. HIV/AIDS,
  - d. Teenage Pregnancies,
  - e. Social crime,
  - f. Spiritual education,
  - g. Community integration ;
  - h. Child abuse;
  - i. School dropouts;
  - j. Youth Development ;
  - k. Family Integration.

### 2.2.3.2 NATIONAL AND PROVINCIAL SERVICE NEEDS

National and Provincial Department service needs were formulated as part of the Joint Planning Initiative process. The following tables provide a breakdown of the priorities identified by the Municipality in terms of the Development Challenge, Intensity and severity, potential Game Changers and Interventions.

**TABLE 20: PRIORITY 1: EDUCATION GAME CHANGERS AND INTERVENTIONS**

DEVELOPMENT CHALLENGE	INTENSITY & SEVERITY	GAME CHANGERS	PROPOSED INTERVENTIONS
Improved access to tertiary education.	High	1. Access to Further Education and Training in Bergrivier Municipal Area	<ul style="list-style-type: none"> <li>○ Establishment of a FET / Community College in Bergrivier Municipal Area.</li> </ul>
Access to secondary school.	High	2. Facilitate easier access to secondary school to discourage drop outs.	<ul style="list-style-type: none"> <li>○ Expansion of Willems Vallei and Noordhoek High Schools to go to Gr 12.</li> <li>○ Hostel facilities at Porterville schools</li> <li>○ Weekend transport from smaller towns for hostel dwellers (Redelinghuys and Aurora)</li> <li>○ Review 5km transport policy.</li> </ul>
Dropout rate.	High	3. Increase the number of Bergrivier youth completing Grade 12 to a standard that creates further opportunity for them.	<ul style="list-style-type: none"> <li>○ Improve access as outlined above.</li> <li>○ Extra maths and science programmes</li> <li>○ Implement programmes to identify vulnerable children.</li> </ul>
High failure rate.	High	4. Alternative schooling for youth who can't cope with mainstream academia.	<ul style="list-style-type: none"> <li>○ A Trade School in Municipal Area that accommodates learners who can't cope with main stream academia</li> </ul>
Literacy levels.	High	5. Improved adult literacy, especially among farm workers.	<ul style="list-style-type: none"> <li>○ Improved access to ABET classes, especially by farm workers.</li> </ul>
Expansion of school	High	6. Improve access to Grade	<ul style="list-style-type: none"> <li>○ Integrated Grade R facility</li> </ul>

infrastructure and services.		R to provide learners with a better foundation	<ul style="list-style-type: none"> <li>○ Training and development of Gr R teachers</li> </ul>
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**TABLE 21: PRIORITY 2: INFRASTRUCTURE GAME CHANGERS AND INTERVENTIONS**

DEVELOPMENT CHALLENGE	INTENSITY & SEVERITY	GAME CHANGERS	PROPOSED INTERVENTIONS
Provincial and District Roads and Storm water Systems.	High	1 Good Provincial and District Roads that enhance mobility within Bergrivier and by so doing stimulate local economic development.	<ul style="list-style-type: none"> <li>○ Provincial Government to give priority to the roads in the Bergrivier Municipal Area and deliver on these priorities.</li> <li>○ Public Works and Transport to participate in Municipal Planning Forums.</li> </ul>
Infrastructure funding model requirements.	High	2 Accessible infrastructure development grants.	<ul style="list-style-type: none"> <li>○ Review fund guidelines to facilitate easier access to infrastructure development grants (RBIG, MIG etc.).</li> </ul>
Infrastructure master plan development / reviews.	Medium	3 Accessible master planning and master planning system grants.	<ul style="list-style-type: none"> <li>○ Re-institute Provincial Planning Fund (PPF) or similar fund.</li> </ul>
Service delivery model for Moravian Towns.	Very high	4 A sustainable service delivery model for Moravian Towns.	<ul style="list-style-type: none"> <li>○ Provincial Government to work co-operatively to enforce the implementation of an alternative service delivery model for Moravian Towns that ensures that residents receive services of an acceptable standard.</li> <li>○ Provincial Government to assist with funding implications arising from this model.</li> </ul>
Transport and mobility.	High	5 Improved access to economic and other opportunities through improved mobility of people in the Bergrivier Municipal Area.	<ul style="list-style-type: none"> <li>○ Optimal participation by Municipality and its Community in the revised West Coast Integrated Transport Plan (ITP).</li> </ul>

**TABLE 22: PRIORITY 3: SOCIAL DEVELOPMENT GAME CHANGERS AND INTERVENTIONS**

DEVELOPMENT CHALLENGE	INTENSITY & SEVERITY	GAME CHANGERS	PROPOSED INTERVENTIONS
Co-ordination of social development and related activities within Municipal Area.	High	1 Integrated and co-ordinated approach to social development by all role players.	<ul style="list-style-type: none"> <li>○ Establishment of Integrated Community Development Forums for Eastern and Western areas of Municipality that meet on a quarterly basis.</li> </ul>
General social decline.	High	2 Reverse moral decline and reinforce positive parenting	<ul style="list-style-type: none"> <li>○ Parenting skills programme</li> </ul>
Education of children of school going age.	High	3 Children of school going age to be enrolled in schools.	<ul style="list-style-type: none"> <li>○ Campaign to identify all children of school going age who are not in school by social workers deal with children and families.</li> </ul>

Early Childhood Development.	High	4 Develop capacity and resources of Early Childhood Development Centres.	<ul style="list-style-type: none"> <li>Assist EDC Centres to register with the Department of Social Development and access funding</li> </ul>
Capacity to deal with social challenges.	High	5 Increase capacity to deal with social challenges in Municipal Area.	<ul style="list-style-type: none"> <li>Appointment of additional social workers for Bergrivier Municipal Area</li> </ul>

**TABLE 23: PRIORITY 4: COMMUNITY SAFETY GAME CHANGERS AND INTERVENTIONS**

DEVELOPMENT CHALLENGE	INTENSITY & SEVERITY	GAME CHANGERS	PROPOSED INTERVENTION
Community policing	High	1 Reduction of crime rates through the provision of resources and review of boundary delimitations of police stations.	<ul style="list-style-type: none"> <li>SAPS to resource Laaiplek Police Station and review service delivery boundaries</li> </ul>
Traffic control.	High	2 Implement mechanisms to limit the impact of heavy vehicles on infrastructure and ambience of towns.	<ul style="list-style-type: none"> <li>Provincial Traffic to provide additional human resources to regulate traffic (especially heavy vehicles) on Provincial Roads (R535, MR 529 and R44) to ensure that they adhere to speed and weight regulations.</li> <li>Provincial Traffic to allow the installation of speed cameras on the R535</li> <li>DEADP to consider impact of vehicular traffic on communities and infrastructure when making ROD's on industrial developments.</li> </ul>

**TABLE 24: PRIORITY 5: ECONOMIC DEVELOPMENT AND PLANNING GAME CHANGERS AND INTERVENTIONS**

DEVELOPMENT CHALLENGE	INTENSITY & SEVERITY	GAME CHANGERS	PROPOSED INTERVENTIONS
Restrictions detrimental to development.	Very high	1 Minimise red tape and ensure a pro economic development regulatory framework.	<ul style="list-style-type: none"> <li>Review legislation relating to signage and development on National and Provincial Roads to make it more pro -development.</li> <li>Expedite the process for obtaining brown road information signs. (Red tape)</li> </ul>
Single zoning scheme.	High	2 Single SPLUMA / LUPA compliant zoning scheme	<ul style="list-style-type: none"> <li>Bergrivier to be assisted with the development of a uniform zoning scheme that is responsive to the uniqueness of Bergrivier.</li> </ul>
Laaiplek Harbour Development Project	High	3 Implementation of Harbour Development Plan.	<ul style="list-style-type: none"> <li>Transfer of open spaces within harbour development to Municipality</li> </ul>
Pelican harbour.	High	4 Restoration of Pelican Harbour (Velddrif)	<ul style="list-style-type: none"> <li>Relevant Departments to co-ordinate restoration and revitalisation of Pelican harbour development.</li> </ul>

			<ul style="list-style-type: none"> <li>○ Purchase additional land to consolidate with Pelican Harbour development to make entrance to Velddrif safer and more attractive.</li> </ul>
Precinct Plans.	High	5 Development and implementation of Precinct Plans for all towns in the Municipal Area to guide development	<ul style="list-style-type: none"> <li>○ Support for the development of 5 Precinct plans.</li> <li>○ Provincial Departments to assist with sourcing funding for Precinct Plan projects.</li> </ul>
Development of \tourism Sector.	High	6 WESGRO to play a role in the development of the Tourism Sector in Bergrivier Municipality.	<ul style="list-style-type: none"> <li>○ Develop the capacity of WEGRO to enable them to facilitate skills development, access to resources and removal of barriers to Tourism development</li> </ul>

**TABLE 25: PRIORITY 6: ENVIRONMENT GAME CHANGERS AND INTERVENTIONS**

DEVELOPMENT CHALLENGE	INTENSITY & SEVERITY	GAME CHANGERS	PROPOSED INTERVENTIONS
Management and promotion of protected areas and critical biodiversity.	Medium	1. Improved management of critical biodiversity.	<ul style="list-style-type: none"> <li>○ Promote community involvement and awareness of Redelinghuys Nature Reserve and utilise its potential as a tourist attraction</li> <li>○ Enhance protected area status of other CBA's in co-operation with Cape Nature.</li> </ul>
Rehabilitation of land fill sites.	Very high	2. All landfill sites in Bergrivier closed and rehabilitated.	<ul style="list-style-type: none"> <li>○ Funding for the rehabilitation of 4 landfill sites (R28 Million)</li> </ul>
Recycling	High	3. Reduction in waste volumes with beneficiation to consumer.	<ul style="list-style-type: none"> <li>○ Promote recycling and create awareness at the level of children through the Education System. (Life skills education)</li> <li>○ Promote recycling and create awareness with farmers through the Department of Agriculture.</li> </ul>
Incorporation of green energy and other green considerations into low cost housing.	Medium	4. Solar geysers for all existing low cost houses and alternative building methods for future low cost houses.	<ul style="list-style-type: none"> <li>○ Implement a roll out of solar geysers for all low cost houses (Redelinghuys – 71, Eendekuil - 162, Aurora – 40, Piketberg 1013 and Porterville 116 (New houses)</li> <li>○ Investigate the possibility of alternative building methods for future low cost houses.</li> </ul>
Management of the Berg River and Estuary.	Very high	5. Sustainable long term management and participative governance of the Berg River and Estuary.	<ul style="list-style-type: none"> <li>○ Provincial Government to initiate a co-ordination exercise to ensure a co-ordinated approach by all stakeholders who are tasked with activities on the Berg River.</li> <li>○ Participation by all stakeholders in projects which involve the Berg River eg Bergrivier Improvement Project.</li> </ul>

Coastal zone protection.	High	6. Protection of dunes and coastal zone	<ul style="list-style-type: none"> <li>○ Development of erosion control and dune protection guidelines /regulations which can be implemented and enforced as a by-law if necessary.</li> </ul>
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**TABLE 26: PRIORITY 7: INFORMATION TECHNOLOGY COMMUNICATION (ITC) GAME CHANGERS AND INTERVENTIONS**

DEVELOPMENT CHALLENGE	INTENSITY & SEVERITY	GAME CHANGERS	PROPOSED INTERVENTIONS
Broadband.	Very high	1. Affordable accessible Broadband access for Bergrivier Community.	<ul style="list-style-type: none"> <li>○ Bergrivier to be selected as a Broadband pilot site for small municipalities.</li> <li>○ Public education campaign on Broadband.</li> <li>○ Engage with the Western Cape Broadband Programme Office to better understand Municipal challenges and Identify opportunity for partnerships.</li> <li>○ Optimally use cape access to bridge the digital divide.</li> </ul>
Monitoring via CCTV.	Very high	2. Utilisation of Broadband to monitor public spaces.	<ul style="list-style-type: none"> <li>○ Utilise broadband capacity for Monitoring of roads and other public spaces via CCTV</li> </ul>
Financial Systems.	High	3. SCOA Compliant by July 2017	<ul style="list-style-type: none"> <li>○ Bergrivier as a pilot site for National Treasury</li> </ul>
Integrated reporting and information management	Very high	4. Singular electronic information and reporting system for all organs of state	<ul style="list-style-type: none"> <li>○ Develop singular information and reporting system for use by all organs of state that is accessible to all.</li> </ul>

**TABLE 27: PRIORITY 8: HEALTH GAME CHANGERS AND INTERVENTIONS**

DEVELOPMENT CHALLENGE	INTENSITY & SEVERITY	GAME CHANGERS	PROPOSED INTERVENTIONS
Teenage pregnancies.	High	1. Reduction of teenage pregnancies	<ul style="list-style-type: none"> <li>○ Dedicated teenage pregnancy reduction plan</li> </ul>
General wellness.	High	2. Increased awareness of wellness among community.	<ul style="list-style-type: none"> <li>○ General wellness drive co-ordinated by all relevant Departments</li> </ul>
Clinic infrastructure and services.	High	3. Expansion of clinics and resources	<ul style="list-style-type: none"> <li>○ Expand Piketberg Clinic</li> <li>○ Provide additional resources at Piketberg, Eendekuil and Porterville Clinics.</li> <li>○ Provide a fully fledged Community Health Centre at Velddrif.</li> </ul>
Hospital infrastructure and services.	High	4. Expansion of hospital and service offerings	<ul style="list-style-type: none"> <li>○ Expand hospital premises and service offerings</li> </ul>

**TABLE 28: PRIORITY 9: SPORT AND CULTURE GAME CHANGERS AND INTERVENTIONS**

<b>DEVELOPMENT CHALLENGE</b>	<b>INTENSITY &amp; SEVERITY</b>	<b>GAME CHANGERS</b>	<b>PROPOSED INTERVENTIONS</b>
Development of sports facilities in rural communities.	High	1. Development of sport facilities in rural areas.	○ Revision of sport infrastructure funding models to facilitate infrastructure development in rural settlements.
Sport and cultural development.	High	2. Sport and culture programmes implemented as a catalyst for social change,	○ Implementation of sports and culture programmes in the Bergrivier Municipal Area.



## CHAPTER 3: SITUATIONAL ANALYSIS

### 3.1 PURPOSE OF THE SITUATIONAL ANALYSIS

This Chapter provides a brief 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.

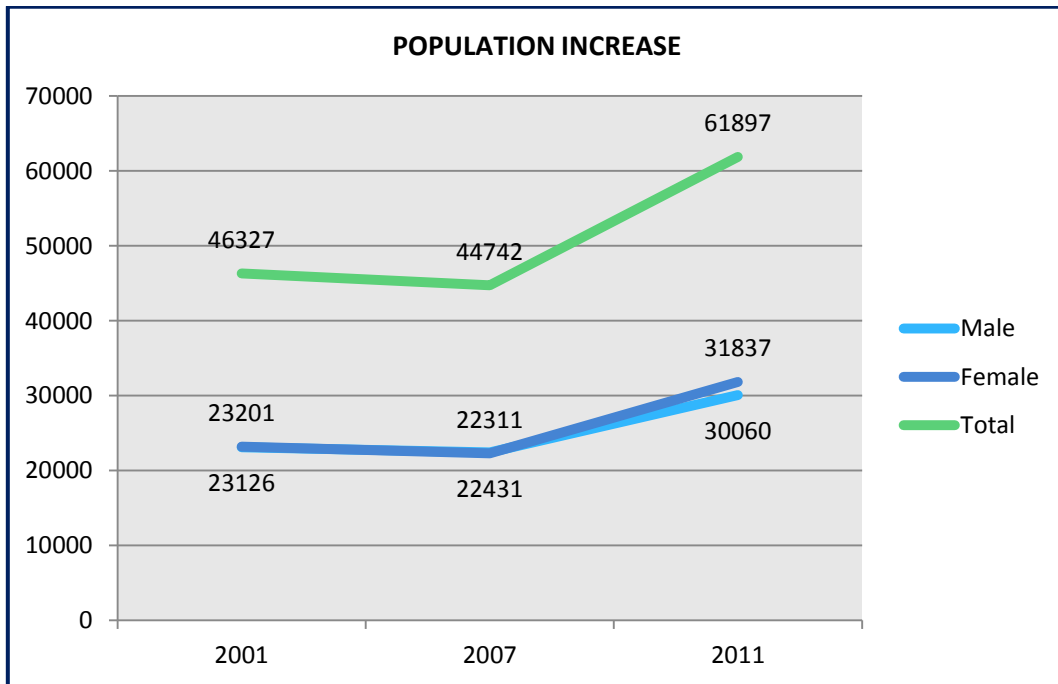
### 3.2 DEMOGRAPHIC PROFILE

All statistics in this section derive from the 2011 Census unless indicated otherwise and are for Bergrivier Municipality as a whole. Ward level statistics are included in the Ward Plans \ Profiles attached as **ANNEXURE B1-7**.

#### 3.2.1 POPULATION

The population figure for Bergrivier Municipality in 2001 was 46327. This figure increased substantially to 61897 in 2011, which is indicative of extensive migration into the Municipal Area. This translates to a population growth of 2.8% per annum.

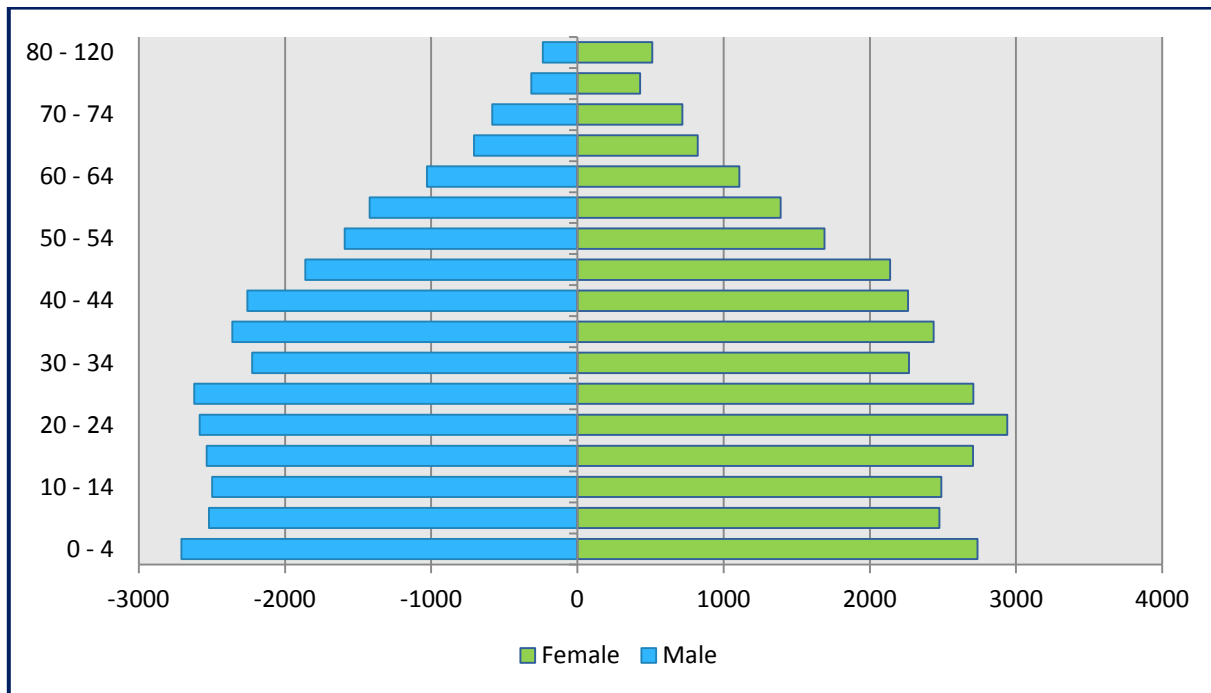
**FIGURE 10: POPULATION INCREASE**



*(Statistics South Africa: Census 2011)*

The figure below represents a population pyramid for Bergrivier Municipality. The shape of the pyramid typically depicts an area with a rapid population growth rate.

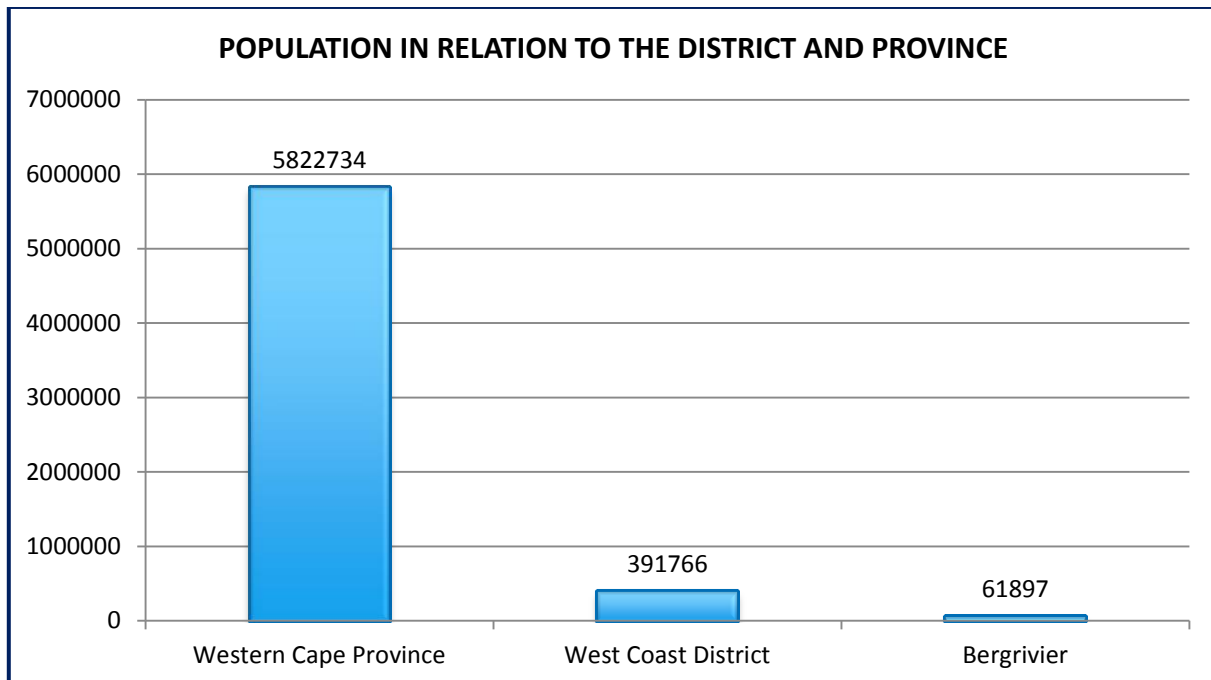
**FIGURE 11: POPULATION PYRAMID**



(Statistics South Africa: Census 2011)

The following table indicates the population in relation to the West Coast District and the Province.

**FIGURE 12: POPULATION IN RELATION TO THE DISTRICT AND PROVINCE**



(Statistics South Africa: Census 2011)

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

TABLE 29: POPULATION PER TOWN

TOWN /AREA	FEMALE	MALE	TOTAL
Redelinghuys	279	297	576
Bergrivier Rural Area	12918	12262	25180
Eendekuil	780	750	1530
Dwarskersbos	347	322	669
Aurora	309	267	576
Velddrif	5668	5350	11018
Goedverwacht	1014	965	1979
Beaverlac	23	36	59
Piketberg	6275	5800	12075
De Hoek	135	195	330
Wittewater	428	421	849
Porterville	3660	3396	7056
<b>TOTAL</b>	<b>31836</b>	<b>30061</b>	<b>61897</b>

(Statistics South Africa: Census 2011)

The gender composition between 2001 and 2011 remains relatively unchanged and well balanced, with a slightly higher ratio of females to males. The population is predominantly youthful with 58% of the population falling within the national definition of youth (under 35). There is a significant increase of 24.2% in this age group.

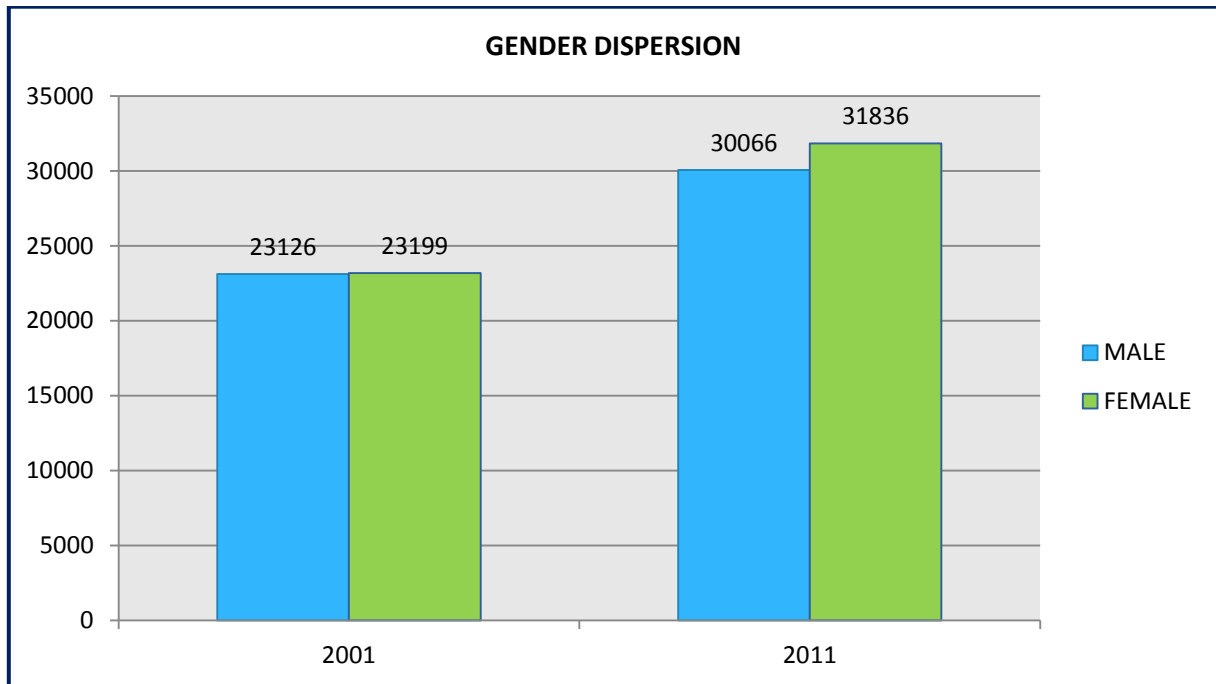
TABLE 30: POPULATION PER GENDER AND AGE

AGE GROUPS	CENSUS 2001			CENSUS 2011		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
0 - 4	2060	2034	4094	2709	2736	5445
5 - 9	2100	2122	4222	2521	2477	4999
10 - 14	1995	2054	4049	2498	2489	4987
15 - 19	1907	2102	4009	2535	2705	5240
20 - 24	1910	1883	3793	2584	2941	5525
25 - 29	2467	2127	4594	2622	2709	5331
30 - 34	2253	1989	4242	2225	2268	4493
35 - 39	2009	1928	3937	2360	2436	4796
40 - 44	1549	1556	3105	2258	2262	4520
45 - 49	1348	1244	2592	1861	2140	4000
50 - 54	963	981	1944	1591	1690	3282
55 - 59	743	839	1582	1422	1391	2814
60 - 64	634	705	1339	1030	1108	2137
65 - 69	534	595	1129	708	824	1532
70 - Plus	654	1042	1696	1136	1659	2796
<b>TOTAL</b>	<b>23126</b>	<b>23201</b>	<b>46327</b>	<b>30060</b>	<b>31837</b>	<b>61897</b>

(Statistics South Africa: Census 2011)

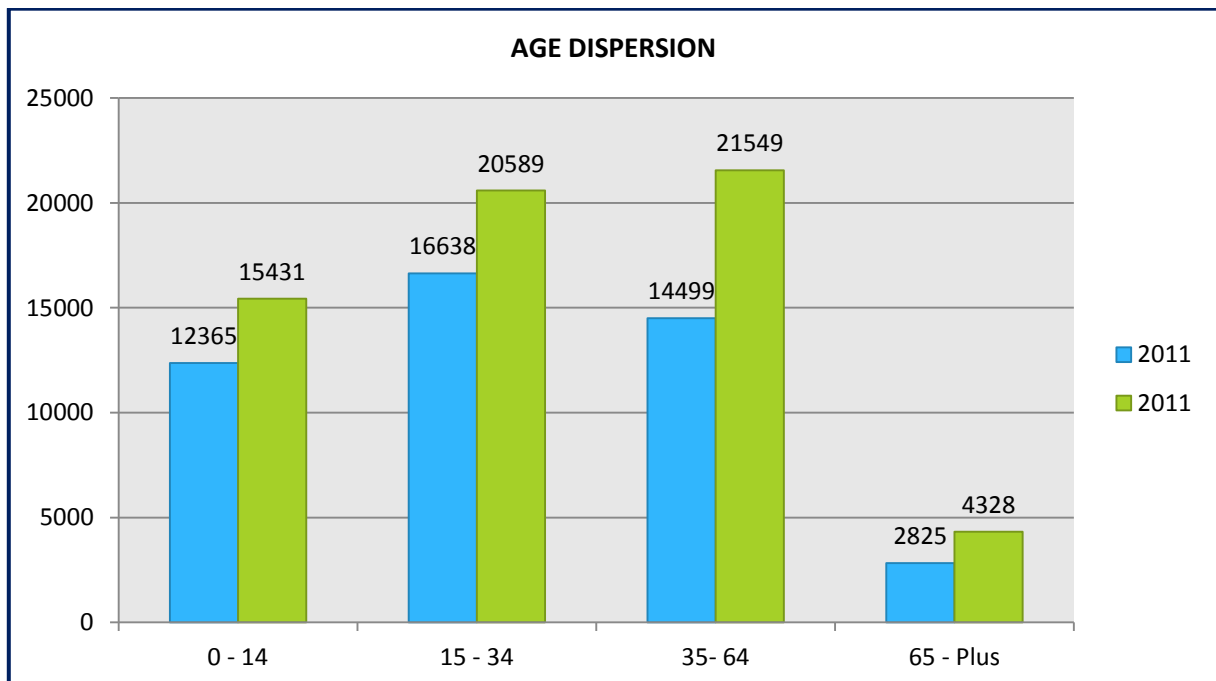
The gender and age dispersion is represented graphically as follows:

**FIGURE 13: GENDER DISPERSION**



(Statistics South Africa: Census 2011)

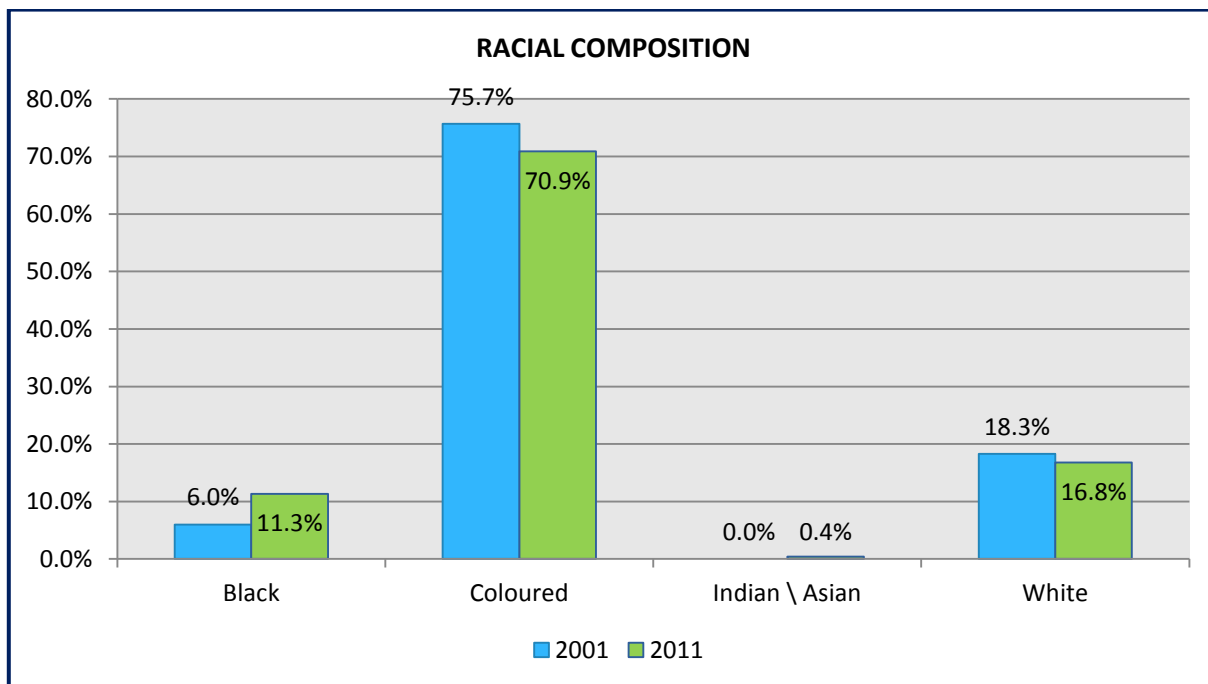
**FIGURE 14: AGE DISPERSION**



(Statistics South Africa: Census 2011)

The racial composition between 2001 and 2011 has changed slightly, with the Black African population increasing by 5.3% and the Coloured population diminishing by 4.8%.

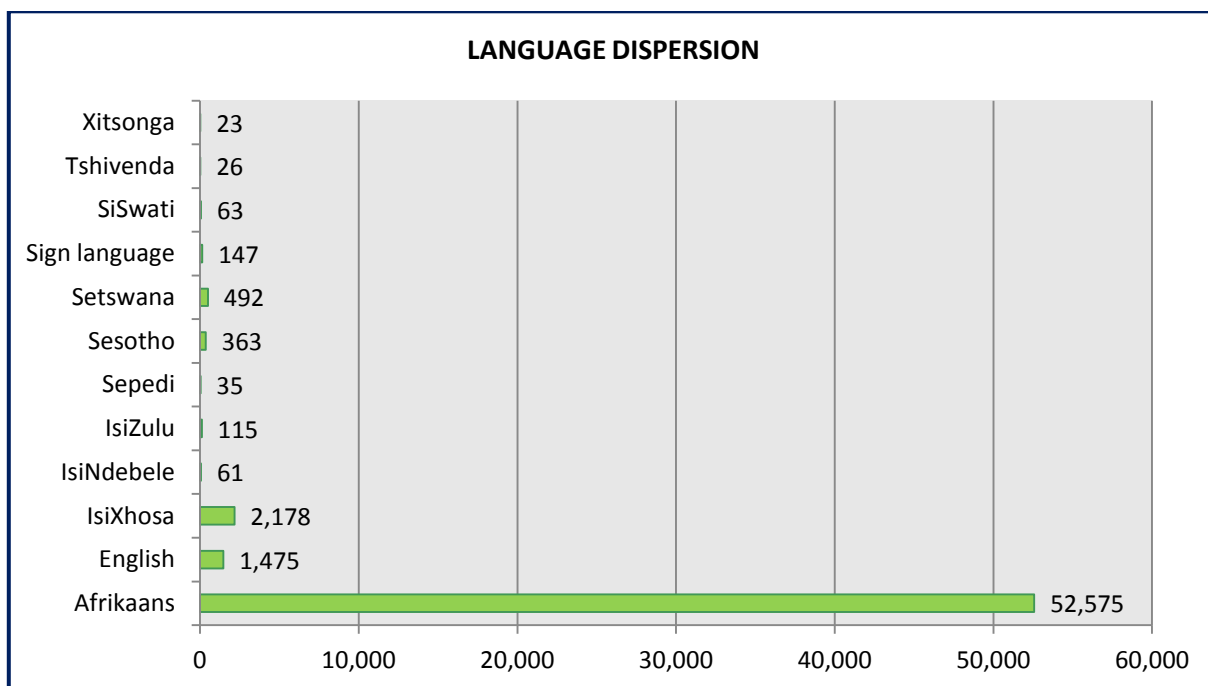
FIGURE 14: RACIAL COMPOSITION



(Statistics South Africa: Census 2011)

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

FIGURE 15: LANGUAGE DISPERSION



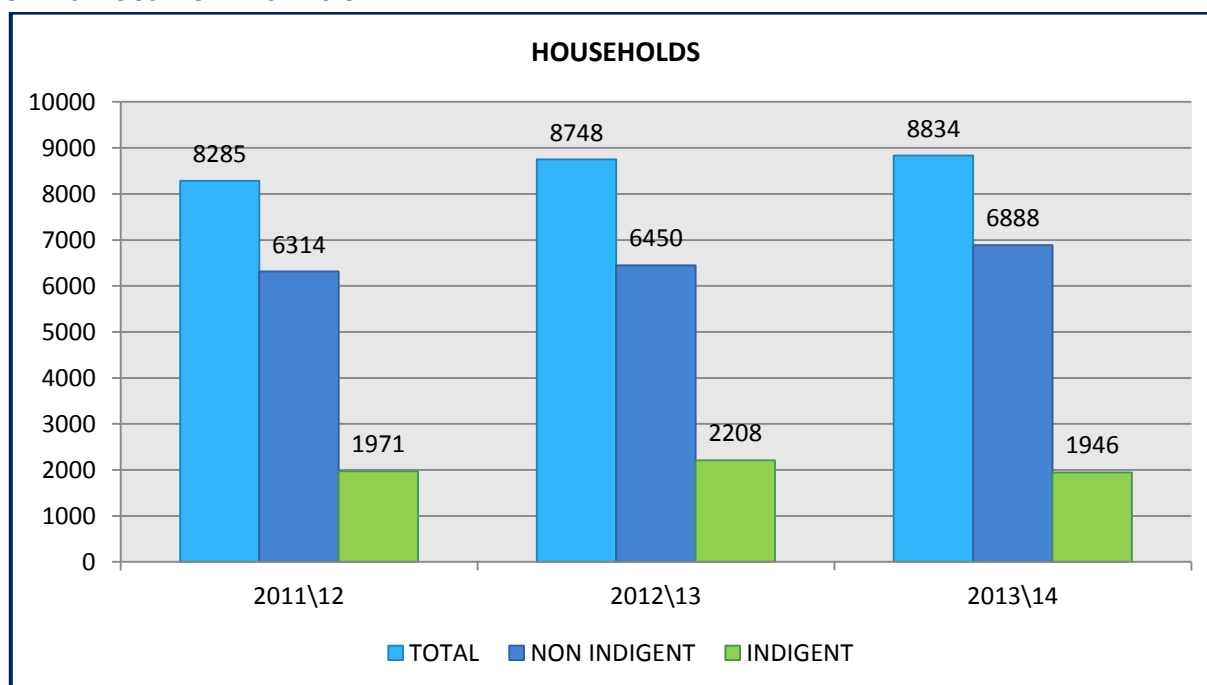
(Statistics South Africa: Census 2011)

### 3.2.2 HOUSEHOLDS

For purposes of this IDP revision we have based our urban households on the number of refuse removal accounts as at 30 June 2014. This is considered to be a reliable data source because the Municipality does not have informal townships and each and every household receives an account for refuse removal. We have not used the 2011 Census as these figures also include the private towns (Goedverwacht, Wittewater and De Hoek) where we do not render services in full.

There were a total of 8834 urban households in the Municipality of which 1946 are poor (indigent) as at 1 July 2014. This figure constitutes 22% of the total number of households and is also a decrease from the previous year where indigent households constituted 25.2% of the total number of households. Indigent households are defined as households where the combined monthly income of the household is less than the equivalent of two state pensions plus 10%.

**FIGURE 16: HOUSEHOLD DISPERSION**



*(June 2014 Billing Report)*

### 3.3 SOCIAL PROFILE

This section provides a brief social profile of the Bergrivier Municipality.

#### 3.3.1 EDUCATION

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

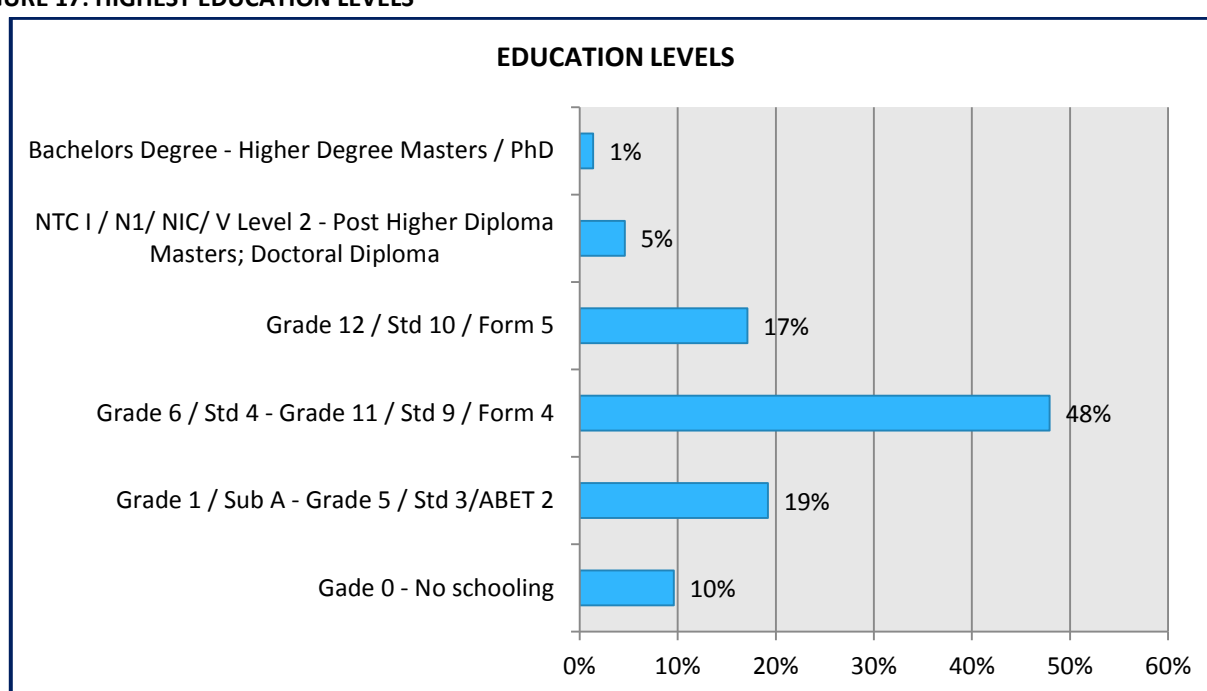
Education and training opportunities are limited by the absence of any tertiary education facilities in the Municipal Area. Bergrivier is the only Municipality in the West Coast District without a FET College. This is

evidenced by the fact that only 6 % of our school leavers have some form of tertiary education. The following table and figure provides an overview of the education levels achieved by school leavers.

**TABLE 31: HIGHEST EDUCATION LEVELS**

LEVEL	NUMBER
Grade 0 - No schooling	5046
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195
Grade 12 / Std 10 / Form 5	8976
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419
Bachelors Degree - Higher Degree Masters / PhD	760

(Statistics South Africa: Census 2011)

**FIGURE 17: HIGHEST EDUCATION LEVELS**

(Statistics South Africa: Census 2011)

The problem 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) 2014, the Municipality's literacy level is 76.4% 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. Education is the functional mandate of the Department of Education, but the impact of shortcomings within the education system 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.



Educational indicators for Bergrivier Municipal Area are as follows:

**TABLE 32: EDUCATIONAL INDICATORS: BERGRIVIER MUNICIPALITY**

INDICATOR	2012	2013
Learner enrolment	8090	8027
Average learner / teacher Ratio	31.3%	30.5%
Average dropout rate	40%	-
Drop % in FET phase	28%	-
No of schools	20	20
▲ Primary	16	16
▲ Secondary	4	4
No of no fee schools	11	11
Matric pass rate	89.5%	89.1%

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

A major concern is that the number of children of school going aged is increasing yet learner enrolments are decreasing. The relatively high matric pass rate is also of little significance if it is considered that 40% of the learners are dropping out before matric and that there were only 248 matrics who passed matric in 2013. Teenage pregnancies are also contributing significantly to the school dropout rate.

**TABLE 33: BERGRIVIER MUNICIPALITY LEARNER ENROLMENT FIGURES**

TOTAL GR R LEARNERS			TOTAL GR 1-7 LEARNERS			TOTAL GR 8-12 LEARNERS		
2012	2013	2014	2012	2013	2014	2012	2013	2014
633	737	715	5,647	5,694	5,662	2,426	2,350	2,332

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

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

### 3.3.2 HEALTH CARE

Access to healthcare facilities is directly dependent on the distribution and accessibility of healthcare facilities. There are 14 health care facilities in the Municipal Area, including 3 clinics, 5 satellite clinics, 4 mobile clinics, and 2 district hospitals. The Municipality has the lowest number of health facilities in the District. There is a need for improved access to service delivery points especially in rural areas, where people have to walk great distances to access services.

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.

- \* Health care facilities have difficulty in treating diseases such as HIV/AIDS and TB because migrants move on without completing treatment courses. Children of migrants also tend to miss out on vital lifesaving vaccinations;
- \* Oral Health especially the high burden of dental caries amongst young children;
- \* Teenage pregnancies which are increasing and which are also a major cause of school drop outs;
- \* Increase in violence-related injuries most of which arise as a result of substance abuse.<sup>3</sup>

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

### 3.3.3 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. We use Development Indicators as a numerical measure of quality of life. The following table provides a summary of Bergrivier Municipality's development indicators:

**TABLE 34: SUMMARY OF DEVELOPMENT INDICATORS**

INDICATOR	DESCRIPTION	BERGRIVIER		WEST COAST	WESTERN CAPE
		2001	NEWEST	NEWEST	NEWEST
Poverty Rate (2010)	The poverty rate is the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size.	34.2%	33.8%	30.4%	22.1%
Gini coefficient (2011)	The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing).	0.56	0.58	0.58	0.58
Human Development Index (2012)	The HDI is a composite, relative index that quantifies the extent of human development of a community. It is based on measures of life expectancy, literacy and income.	0.66	0.66	0.67	0.68
Newest indicators vary from 2010 to 2013 and the date of the newest indicator is indicated in column 1					

*Western Cape Government: Provincial Treasury: Municipal Economic Review and Outlook (2014)*

<sup>3</sup> Western Cape Government: Bergrivier Municipality Consolidated Joint Planning Initiative (JPI) Report 2014.

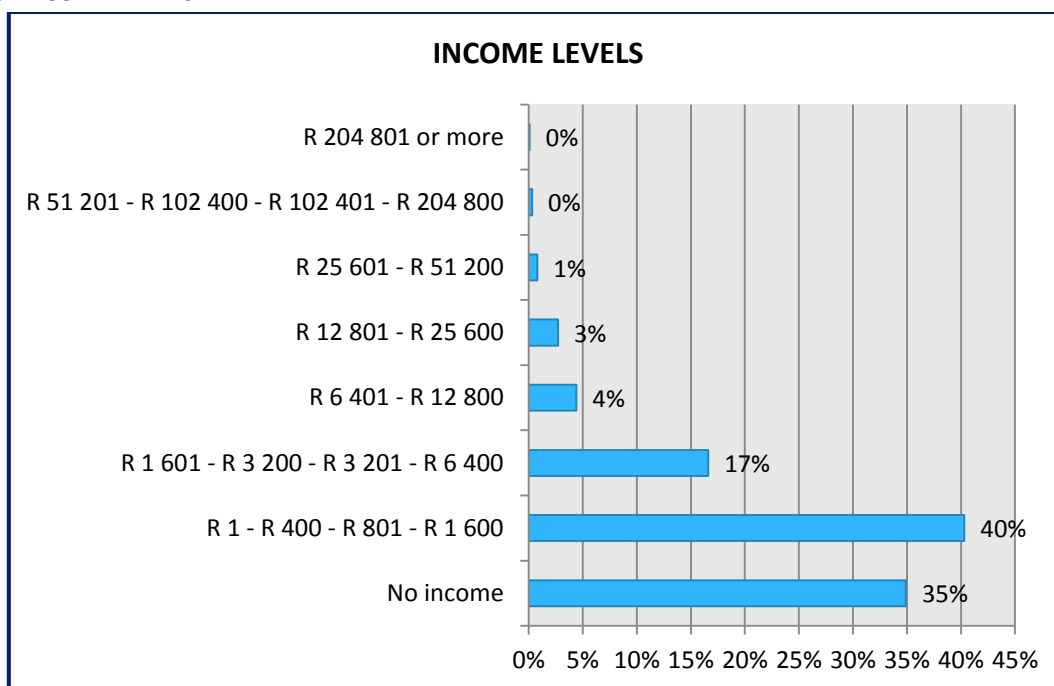
According to the 2011 Census data, 74.8% of the population over the age of 18 years have a monthly income of less than R1600 per month. The following table provides an overview of income levels within the Bergrivier Municipality.

**TABLE 35: INDIVIDUAL MONTHLY INCOME**

INCOME LEVEL	MALE	FEMALE
No income	7704	10757
R 1 - R 400 - R 801 - R 1 600	10178	11351
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526
R 6 401 - R 12 800	1487	879
R 12 801 - R 25 600	1070	410
R 25 601 - R 51 200	334	94
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52
R 204 801 or more	41	11

(Statistics South Africa: Census 2011)

**FIGURE 18: INCOME LEVELS**



(Statistics South Africa: Census 2011)

### 3.4 THE LOCAL ECONOMY

Global, national, provincial and regional economic trends impact on the local economy. The global economy hit a recessionary low point in 2009 before turning around and growing at a rate of about 5% in 2010 and 2011. Since 2012, world growth has declined to 2.6 % per annum. The national economy has followed suit and is also in decline. The Western Cape economy fared slightly better with economic growth in the region decelerating from 3.5 % in 2011 to an estimated 3 % in 2012.

The West Coast District economy was seriously affected by the global recession, with real GDP growth dropping to -1.4 % in 2009, after which it recovered reasonably well to reach 3 % in 2010 and 3.3 % in 2011

before following world trends and dipping to just below 3 % in 2012. (Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2013).

Economic growth is measured by Regional Gross Domestic Product (GDPR) and is driven by two components namely population growth and labour productivity. Labour productivity reflects the ability to provide increased output from the existing quantity of labour in the economy. Various government agencies and independent analysts produce measures of labour productivity. For high-level analyses of the second component of economic growth, a productivity measure using overall economic production provides the most comprehensive and consistent measurement of economic productivity.

The following table indicates the growth across sectors for the period 2000 -2011. As can be seen, the agriculture, forestry and fishing sector remains in decline. Mining and quarrying, electricity gas and water and general government sectors have also declined. The construction, wholesale and retail trade, catering and accommodation, transport, storage and communication, finance, insurance, real estate and business services and community, social and personal services sectors have experienced some growth.

**TABLE 36: MUNICIPAL GDPR GROWTH ACROSS SECTORS (2000 - 2011)**

INDUSTRY	BERGRIVIER	CEDERBERG	MATZIKAMA	SALDANHA	SWARTLAND	WEST COAST
Agriculture, forestry & fishing	-2.7%	-1.6%	-0.6%	4.7%	-0.1%	-0.4%
Mining & quarrying	-8.3%	8.1%	-10.7%	7.5%	-22.6%	-4.0%
Manufacturing	5.1%	1.5%	1.0%	-2.0%	2.5%	1.2%
Electricity, gas & water	-2.4%	-20.0%	-8.4%	-1.5%	2.6%	-2.2%
Construction	10.6%	10.9%	8.8%	3.3%	5.8%	6.6%
Wholesale & retail trade, catering and accommodation	8.0%	4.5%	0.6%	3.1%	2.8%	3.8%
Transport, storage and Communication	4.3%	5.8%	9.1%	3.3%	1.3%	4.5%
Finance, insurance, real estate and business services	8.3%	5.1%	2.7%	13.6%	13.4%	10.6%
Community, social & personal services	0.5%	4.9%	2.9%	5.4%	-0.9%	2.9%
General government	-1.2%	4.3%	2.3%	5.7%	-2.4%	2.4%
Total	2.8%	2.2%	1.5%	4.6%	3.7%	3.3%

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

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

**TABLE 37: SECTORAL COMPOSITION ACROSS MUNICIPALITIES (GDPR) (2011)**

INDUSTRY	BERGRIVIER	CEDERBERG	MATZIKAMA	SALDANHA	SWARTLAND	WEST COAST
Agriculture, forestry & fishing	18.4%	25.7%	18.9%	7.9%	14.3%	14.9%
Mining & quarrying	0.2%	0.8%	1.0%	1.2%	0.0%	0.7%
Manufacturing	20.6%	12.8%	19.9%	13.3%	21.2%	17.8%
Electricity, gas & water	0.6%	0.0%	1.0%	0.5%	1.9%	1.0%
Construction	5.4%	5.1%	3.8%	3.3%	4.8%	4.3%
Wholesale & retail trade, catering and accommodation	22.5%	17.3%	10.5%	10.1%	11.0%	12.8%
Transport, storage and Communication	6.5%	6.9%	16.2%	9.3%	4.9%	8.5%
Finance, insurance, real estate and business services	14.6%	15.3%	15.2%	31.7%	33.7%	25.1%
Community, social & personal services	1.4%	6.2%	5.7%	5.1%	2.8%	4.1%
General government	9.6%	9.8%	7.7%	17.7%	5.5%	10.7%
Total	100%	100%	100%	100%	100%	100%

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

The following table indicates the number of people employed in the six most predominant sectors in the Bergrivier Municipal Area.

**TABLE 38: EMPLOYMENT PER SECTOR**

INDUSTRY	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	CHANGE
Agriculture, forestry & fishing	12126	11122	9978	8797	7846	6995	5820	4469	3388	2760	2624	-11277
Manufacturing	1949	1957	1910	1962	2003	1984	1963	1904	1759	1686	1627	-327
Construction	800	862	800	848	975	1101	1114	1064	1013	967	1010	241
Wholesale and retail trade, catering & accommodation	2261	2467	2536	2786	3159	3407	3571	3672	3707	3789	3965	1780
Transport, storage and communication	274	276	291	291	289	276	266	274	257	260	263	-4
Finance, insurance, real estate and business services	838	947	1024	1077	1054	1120	1163	1189	1124	1124	1208	479

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

Of particular interest to note is that the Agriculture, forestry and fishing Sector has always been regarded as the Municipalities most dominant employment sector, but this picture changed in 2009 when the Wholesale and retail trade, catering and accommodation sector became most dominant. Between 2000 and 2011, a

total of 11277 jobs were lost in the Agriculture, forestry and fishing Sector. Agriculture nevertheless remains a very important economic driver of the Bergrivier economy and it is imperative that the Municipality focus on ways to support this sector.

Tourism is part of the Wholesale and retail trade, catering and accommodation sector and is one of the largest sources of employment in the country and uses a high rate of unskilled labour. The Bergrivier Tourism Survey 2012 indicated that the 131 registered tourism products in the Bergrivier Municipal Area create an estimated 305 permanent jobs and 137 temporary jobs during high season. National, Provincial and Regional strategies are placing a high priority on marketing, brand management and stimulating regional and domestic tourism and interventions include the development of business and events tourism, niche product, rural tourism development, responsible tourism development, increasing investment in tourism development, increasing investment in the tourism sector, transformation of the sector, promoting decent work, improving service excellence, addressing community beneficiation and effective co-operative partnerships.

Events tourism is highlighted as a growth area in all the strategies. It is estimated that the 350 visitors to Porterville in 2013, to participate in the Paragliding World Cup, has contributed approximately R4 million to the local economy over an eight day period. Events such as these provide ample free marketing opportunities. The development and improvement of public and private tourism infrastructure is critical for sustainable growth. The standard of facilities, comfort, convenience and points of interest are vital to persuade the traveller to spend time and money in the Municipal Area rather than just passing through. During 2013 an ad hoc survey amongst estate agents in Velddrif indicated that up to 50% of new property owners were exposed to the area during a family holiday. In Dwarskersbos the number was even higher at 85% and in Port Owen 90% of property owners confirmed that their decision to buy was influenced by holiday experiences.

There are significant opportunities in our Municipal Area which we need to take advantage of especially our proximity to the Saldanha IDZ and to Cape Town. We also need to focus on the development of the tourism sector and optimally utilise our natural resources and our ability to offer unique experiences. There are a number of role players who are already contributing to the development of our economy who we need to support and work together with such as the Bergrivier Tourism Association (BTO) whom the Municipality supports through an annual grant, the agriculture sector and the Piketberg, Wittewater, Goedverwacht (PWG) Community Engagement Forum which comprises representatives from civic organisations within Piketberg, Wittewater and Goedverwacht and which was established for the purpose of consultation and identification of community needs and projects.

We will focus strongly on growing our local economy, especially the sectors that are showing growth over the remainder of this cycle of the IDP.

### 3.4.1 EMPLOYMENT

High poverty levels are exacerbated by unemployment. The Census 2011 statistics for Bergrivier indicate that the overall unemployment rate for Bergrivier Municipality reduced from 8.7% in 2001 to 6.8% in 2011<sup>4</sup>. The youth unemployment rate reduced from 10% in 2001 to 9.6% in 2011.

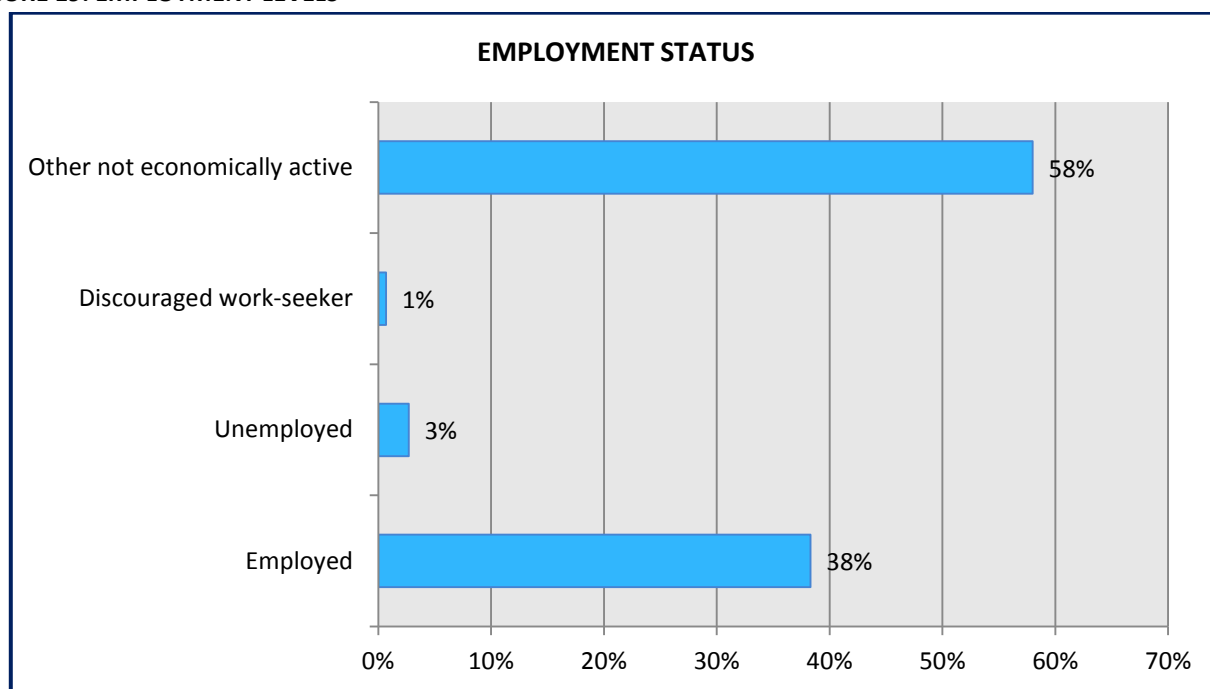
The same data sets indicate that 34% of the economically active population are employed and only 4% of the economically active population (18 - 65 years) are unemployed or discouraged from seeking work. This means that 58% of the population between the ages of 18 and 65 who could be economically active are not economically active for various reasons and this translates to high levels of dependency on the economically active population.

The unemployment rate is believed to be somewhat optimistic, if compared to income and poverty levels within the Municipality and job losses that have been suffered. Another factor that needs to be taken cognisance of is the fact that a high proportion of the Municipality’s economically active population are seasonal workers in the agricultural sub sector who only work during certain times of year.

There is a gender imbalance in terms of employment and 5% more men are employed than women. The economically inactive population indicates that 7% more women are economically inactive than men. The unemployed and discouraged work seekers are almost on a par. This attests to a need to empower women.

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

**FIGURE 19: EMPLOYMENT LEVELS**



<sup>4</sup>Unemployment rate based on Unemployed (1719)/Employed (25493) in 15 – 60 age group)

TABLE 39: EMPLOYMENT STATISTICS (18-65 YEARS)

CATEGORY	MALE	FEMALE
<b>EMPLOYED</b>		
Black African	1584	1004
Coloured	9472	7720
Indian or Asian	55	37
White	2235	1499
Other	129	26
<b>Total</b>	<b>13475</b>	<b>10286</b>
<b>UNEMPLOYED</b>		
Black African	191	179
Coloured	575	629
Indian or Asian	2	4
White	61	81
Other	8	3
<b>Total</b>	<b>837</b>	<b>895</b>
<b>DISCOURAGED WORK-SEEKER</b>		
Black African	18	26
Coloured	177	191
Indian or Asian	-	-
White	21	30
Other	-	-
<b>Total</b>	<b>215</b>	<b>247</b>
<b>OTHER NOT ECONOMICALLY ACTIVE</b>		
Black African	1443	2557
Coloured	11262	13890
Indian or Asian	86	71
White	2688	3841
Other	54	49
<b>Total</b>	<b>15533</b>	<b>20409</b>

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

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



### 3.5 ACCESS TO BASIC SERVICES

The Municipality is required to provide basic services to its Community. Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity and waste management. The Municipality is granted an equitable share which it receives from 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 50kWh of free basic electricity, 6kl of free basic water, free basic sanitation and free weekly refuse removal. There are a total of 1946 poor (indigent) households on the Municipality's indigent register who are provided with indigent support in terms of the Municipality's Indigent Policy.

#### 3.5.1 WATER

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

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

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

**TABLE 40: ACCESS TO BASIC WATER SERVICES IN URBAN AREAS**

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

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

There is a direct correlation between water backlogs and housing backlogs and planning for the housing pipeline will address these backlogs. Concerns raised by the Community regarding the quality of water necessitate that the Municipality urgently upgrade its bulk and service infrastructure. 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 41: COST ESTIMATE: UPGRADING OF WATER INFRASTRUCTURE IN MUNICIPAL SERVICE AREAS**

TOWN	COST
Velldrif and Dwarskersbos	R 20 150 000.00
Aurora	R 950 000.00
Eendekuil	R 4 200 000.00
Piketberg	R 9 560 000.00
Porterville	R 46 300 000.00
Redelinghuys	R 650 000.00
<b>Total</b>	<b>R 81 810 000.00</b>

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.

### 3.5.1.1 BLUE DROP STATUS

The Municipality's water is of a good quality and complies with National Standard SANS 242. The Department of Water Affairs has implemented the Blue Drop Certification Programme to enable it to assess the standard of water services provided by Municipalities. It entails the assessment of 5 key performance areas namely risk management, process management and control, drinking water quality, compliance management, accountability and local regulation and asset management. In order to qualify for a Blue Drop Award a Municipality must achieve an average of 95% for all key performance areas. The Municipality received 2 Blue Drop Awards for the Porterville and Velldrif water purification works during the last evaluation. The Piketberg network achieved 87.5%, missing the requisite 95% needed to achieve Blue Drop status by only 7.5%.

### 3.5.2 SANITATION

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

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

**TABLE 42: ACCESS TO BASIC SANITATION SERVICES IN URBAN AREAS**

TOWN	SERVICE LEVEL	
	SEPTIC TANKS	WATER BORNE
Velldrif	58%	42%

Aurora	100%	0%
Dwarskersbos	100%	0%
Eendekuil	65%	35%
Piketberg	0%	100%
Porterville	0%	100%
Redelinghuys	100%	0%

*Bergrivier Municipality: Water Services Development Plan 2010 (Revised statistics)*

Concerns raised by the Community regarding the improvement of existing sanitation service levels necessitate that the Municipality urgently upgrade its bulk and service infrastructure. The Community would like improved service levels, that is to say toilets inside their houses instead of outside, water borne sewerage instead of septic tanks etc. In Redelinghuys the septic tanks at the low cost houses need to be upgraded, which is an on-going EPWP project. Services also need to be upgraded in the informal settlement known as Block F in Velddrif, a project which will be completed in the 2014/15 financial year as part of the Municipality's Housing Pipeline.

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

**TABLE 43: COST ESTIMATE: UPGRADING OF SANITATION INFRASTRUCTURE IN MUNICIPAL SERVICE AREAS**

TOWN	COST
Velddrif and Dwarskersbos	R 69 000 000.00
Aurora	R 2 900 000.00
Eendekuil	R 4 400 000.00
Piketberg	R 20 850 000.00
Porterville	R 14 200 000.00
Redelinghuys	R 10 900 000.00
<b>Total</b>	<b>R 60 150 000.00</b>

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

### 3.5.2.1 GREEN DROP STATUS

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

### 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 50kWh of free basic electricity per month.

The Municipality is responsible for the distribution of electricity in all urban areas with the exception of Goedverwacht, Wittewater and De Hoek which are private towns. The Municipality only distributes electricity to a small portion of Eendekuil where the low cost houses are situated (162 households). ESKOM distributes electricity to the areas not serviced by the Municipality. The Municipality is not making any use of alternative energy sources at this stage. The Department of Minerals and Energy have awarded a private company a tender for the provision of solar energy in the vicinity of Aurora, which will provide corporate social beneficiation to this Community. All indigent households and households who are prepared to install a 20 AMP Circuit Breaker get their first 50Kwh 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 44: COST ESTIMATE: UPGRADING OF ELECTRICAL INFRASTRUCTURE IN MUNICIPAL SUPPLY AREAS**

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

### 3.5.4 REFUSE REMOVAL AND WASTE MANAGEMENT

Basic level services for refuse removal are defined as free weekly refuse removal. All households in urban areas including Goedverwacht and Wittewater have access to weekly refuse removal services. Business and other waste is removed by order.

All households in urban areas including Goedverwacht and Wittewater have access to weekly refuse removal services. 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 (DEADP), and the National Department of Environmental Affairs assisted us by undertaking the process. The rehabilitation costs of these sites remain a challenge. The rehabilitation of the Piketberg site is estimated to cost R11 Million while the Porterville site will cost R13 Million. 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. Rehabilitation of landfill sites was deemed a priority by almost all our Communities.

The Municipality is in process of developing a 2<sup>nd</sup> generation Integrated Waste Management Plan (IWMP) and this will be elaborated on under Chapter 4. One of the Municipality's key objectives in terms of the 2nd generation Integrated Waste Management Plan (IWMP) is the reduction of waste transportation costs, which is being done through the separation of waste at source and recycling. Licences for the recycling facilities in Piketberg and Velddrif were issued by DEADP.

### 3.5.5 HOUSING

Housing is a concurrent National and Provincial competency in terms Part A of Schedule 4, of the Constitution. Section 10 of the Housing Act, 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 because there is a direct correlation between the provision of basic services and housing, which makes it a complex function that relies on high levels of cooperation between the Municipality and the Provincial and National Departments responsible for Housing. The table below provides an overview of these roles and responsibilities.

**TABLE 45: ROLES AND RESPONSIBILITIES IN RELATION TO HOUSING PROVISION**

ROLE PLAYER	RESPONSIBILITIES
Bergrivier Municipality	<ul style="list-style-type: none"> <li>○ Ensure that the IDP addresses the right to adequate housing on a progressive basis;</li> <li>○ Set housing delivery goals in respect of the Municipal Area;</li> <li>○ Plan, co-ordinate, facilitate, promote and facilitate housing development in the Municipal Area;</li> <li>○ Identify and designate land for housing development;</li> <li>○ Plan and manage land use and development (township establishment, subdivision, consolidation, rezoning etc);</li> <li>○ Provision of bulk engineering services;</li> <li>○ Provision of services in respect of water, sanitation, electricity, roads, storm water drainage etc;</li> <li>○ Maintenance of a housing data base.</li> </ul>
Western Cape	<ul style="list-style-type: none"> <li>○ Develop Provincial Housing Policies;</li> </ul>

Department of Human Settlement	<ul style="list-style-type: none"> <li>○ Co- ordinate housing development in the Province;</li> <li>○ 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;</li> <li>○ Fund the erection of top structures;</li> <li>○ Fund the purchase of land in the event that the Municipality has no land available;</li> <li>○ Capacity development of municipalities to enable them to perform their obligations in terms of housing delivery;</li> <li>○ Appointment of developers/contractors.</li> </ul>
National Department of Human Settlement	<ul style="list-style-type: none"> <li>○ Develop National Housing policy as well as norms and standards;</li> <li>○ Set National housing delivery goals;</li> <li>○ Monitor performance in terms of housing delivery;</li> <li>○ 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;</li> <li>○ 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;</li> <li>○ Promote consultation and communication on matters regarding housing development;</li> <li>○ Administer the National Housing Fund and allocation of funding to Provinces.</li> </ul>

There is a need for housing throughout the Municipal Area. The table below indicates the housing needs per town as reflected by the Municipality's Housing Waiting List as at June 2014.

**TABLE 46: HOUSING BACKLOGS**

<b>TOWN</b>	<b>APPLICANTS 2013/14</b>
Piketberg	1616
Wittewater*	10
Goedverwacht*	11
Porterville	980
Velddrif (including Noordhoek, Laaipek and Port Owen)	1087
Aurora	183
Redelinghuys	148
Eendekuil	181
<b>TOTAL</b>	<b>4216</b>

\*The Municipality cannot provide housing on private land - indicates town of origin of applicant.

The Municipal Council approved a five year Human Settlements Pipeline in August 2012, which indicates how these backlogs will be addressed jointly over the next five years by the Provincial Department of Human settlements and the Municipality. Housing implementation is done through a Professional Resource Team (PRT) (A multidisciplinary team of professionals appointed by the Department of Human Settlement). This Housing pipeline will be elaborated on under Chapter 4 and 5 of this IDP Review.

### 3.6 THE NATURAL ENVIRONMENT

The Environment is a concurrent National and Provincial competency in terms Part A of Schedule 4, of the Constitution. The Municipal Systems Act requires municipalities to work together with other organs of state

to contribute to the progressive realisation of the right to environment (Section 23). The Bill of rights (Section 24) states that

“Everyone has the right -

- “(a) to an environment that is not harmful to their health or well-being: and
- (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
  - (iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development”

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

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

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

### 3.6.1 BIODIVERSITY

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

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

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

- ❖ **The Conservation and management of freshwater aquatic biodiversity:** Water is one of the most important ecosystem services and an adequate supply of water of an acceptable quality is a prerequisite to human well-being as well as social and economic development. There is a direct

correlation between the health of freshwater aquatic ecosystems and the quantity and quality of water they provide. The Municipality's water resources are scarce and the quality is deteriorating.

- ✿ **Conservation, management and development of the Berg River Estuary:** The Berg River Estuary is the most valuable biodiversity asset in the Municipality and is home to a multitude of birds, fish and invertebrates and has its own unique vegetation. It is also a provider of a range of ecosystem services that support the local economy (fishing, salt production etc). It is ranked as the third most important estuary of conservation importance in South Africa, yet its only protection is the broad parameters of National legislation.
- ✿ **The impact of waste and pollution on biodiversity:** Waste and pollution have a severe effect on biodiversity. The Municipality runs an efficient cleansing and waste removal service for domestic and business waste in urban areas, but our un-rehabilitated waste disposal sites are a threat to biodiversity and human well-being. The Municipality is in process of addressing the rehabilitation of these sites and is also actively busy with recycling initiatives to minimise waste and pollution. (Bergrivier Municipality Local Biodiversity Strategic and Action Plan 2010).

### 3.6.2 CLIMATE CHANGE

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

The Western Cape is particularly vulnerable to climate change and the hotter drier conditions predicted for the West Coast could have far reaching impacts. The 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 us 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.



### 3.6.3 COASTAL MANAGEMENT

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

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

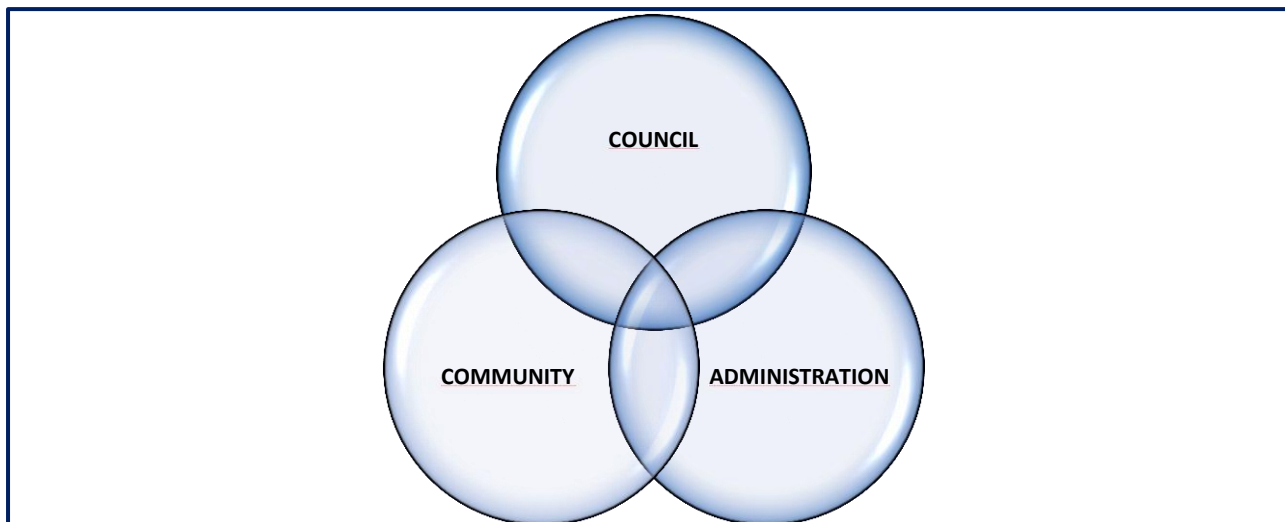
The West Coast District Municipality (WCDM) adopted an Integrated Coastal Management Plan (ICMP) and has also developed one for the Bergrivier Municipality which will be adopted by the Municipal Council in 2014/15. The Department of Environmental Affairs and Development Planning (DEADP) assisted us with the determination of setback lines for our coastal areas and we provided a grant in aid to the Berg Estuary Management Forum (BEMF) which enabled them to appoint a ranger to regulate and monitor the Berg River Estuary.

## CHAPTER 4: MUNICIPAL OVERVIEW

## 4.1 COMPOSITION OF THE MUNICIPALITY

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

**FIGURE 20: COMPOSITION OF A MUNICIPALITY**



### 4.1.1 POLITICAL STRUCTURES

Bergrivier Municipality is established in terms of Section 12 of the Local Government Municipal Structures Act, Act 117 of 1998 (Municipal Structures Act), as a Municipality with 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 a DA / COPE coalition. The Municipal Council meets on a quarterly basis.

#### \* 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

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 Section 59 of the Municipal Systems Act. In order to maximise operational efficiency, the Municipal Council has delegated all powers except those which it is may not delegate by law to the Executive Mayor. The Executive Mayoral Committee is chaired by the Executive Mayor and comprises the Deputy Mayor and two full time Councillors. This Committee meets at least once a month, 10 months of the year.

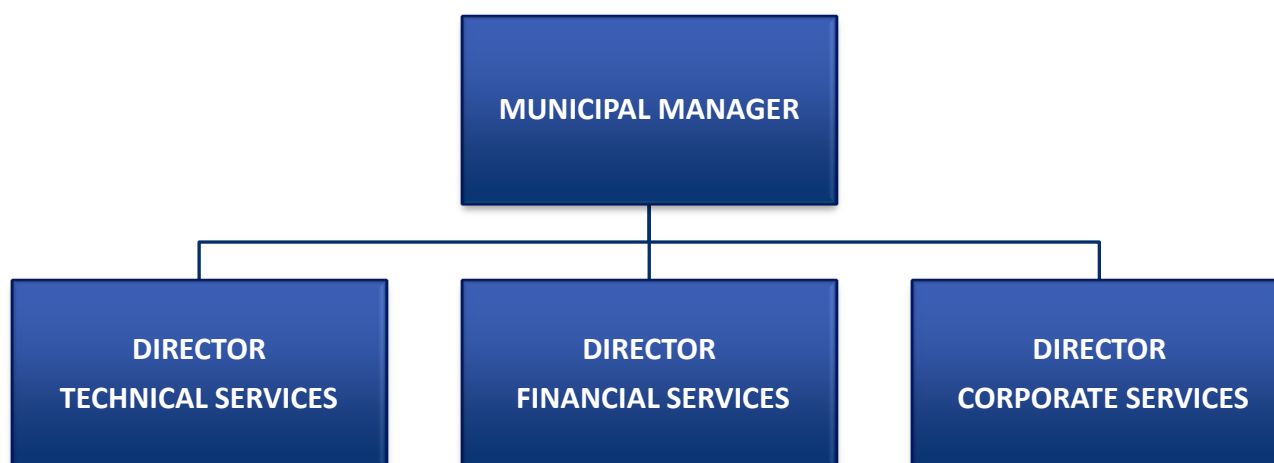
#### ✿ PORTFOLIO COMMITTEES

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

#### 4.1.2 THE ADMINISTRATION

A new administrative macro structure was approved by the Council on 26 February 2013 which comprises the Office of the Municipal Manager and 3 Directorates namely a Corporate Services, Technical Services and Financial Services Directorate. The revision of the micro structure was finalised in October 2013.

FIGURE 21: REVISED MACRO STRUCTURE



The new approved staff structure comprises 442 posts of which 407 are funded. The most senior posts, that is to say the Municipal Manager, Directors and senior officials reporting to the Municipal Manager are all filled.

#### 4.1.3 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 our 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 2 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. They are the communication channel between the Municipality and the Community. Although they are not political structures, they are coupled to the term of office of the Municipal Council. In September

2011, the Municipal Council adopted a policy to regulate the establishment and operation of Ward Committees and elected Ward Committees for each of the seven wards. 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;
- 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:

- |                      |                          |
|----------------------|--------------------------|
| ○ Social development | ○ Education and training |
| ○ Health             | ○ Business and fisheries |
| ○ Agriculture        | ○ Tourism                |
| ○ Arts and culture   | ○ Environment            |
| ○ Sport              | ○ Safety                 |
| ○ Media              | ○ Youth                  |
| ○ Religion           | ○ Aged                   |

#### \* **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.

## **4.2 POWERS AND FUNCTIONS**

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

TABLE 47: MUNICIPAL FUNCTIONS

SCHEDULE 4, PART B FUNCTIONS	YES/NO	SCHEDULE 5, PART B FUNCTIONS	YES/NO
Air pollution	Yes	Beaches and amusement facilities	Yes
Building regulations	Yes	Billboards and the display of advertisements in public places	Yes
Child care facilities	Yes	Cemeteries, funeral parlours and crematoria	Yes
Electricity and gas reticulation	Yes	Cleansing	Yes
Fire fighting services	Yes	Control of public nuisances	Yes
Local tourism	Yes	Control of undertakings that sell liquor to the public	Yes
Municipal airports	No	Facilities for the accommodation, care and burial of animals	Yes
Municipal planning	Yes	Fencing and fences	Yes
Municipal health services	No	Licensing of dogs	Yes
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 waste-water and sewage disposal systems	Yes	Municipal parks and recreation	Yes
		Municipal roads	Yes
		Noise pollution	Yes
		Pounds	Yes
		Public places	Yes
		Refuse removal, refuse dumps and solid waste disposal	Yes
		Street trading	Yes
		Street lighting	Yes
		Traffic and parking	Yes

### 4.3 HIGH LEVEL FRAMEWORKS AND SECTOR PLANS

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

**TABLE 48: HIGH LEVEL FRAMEWORKS AND SECTOR PLANS**

FRAMEWORK / SECTOR PLAN	STATUS
Spatial Development Framework (SDF) (2013).	Approved by the Municipal Council on 26 February 2013.
Revised Disaster Management Plan (DMP) and Risk Preparedness Plans (Contingency Plans) (2014).	Approved by Municipal Council on 26 May 2014.
Human Settlements Pipeline (HSP) 2012).	Approved by the Municipal Council in August 2012.
Water Services Development Plan (WSDP) (2010).	Approved by the Municipal Council in 2010. A revised WSDP is being developed.
LED Strategy (2010).	Approved by the Municipal Council in 2010. A revised strategy will be developed in 2014/15 and included in approved IDP.
Bergrivier Municipality Biodiversity Report (2010).	Approved by the Municipal Council in 2010.
Local Biodiversity Strategic And Action Plan (LBSAP) (2011).	Approved by the Municipal Council in 2011.
2014/15 Risk Register (RR).	Approved by the Municipal Council in March 2014.
Air Quality Management Plan. (AQMP) (2012).	Approved by the Municipal Council in May 2012.
Employment Equity Plan (EE) (2013).	Approved by the Municipal Council in March 2013.
Draft Integrated Waste Management Plan (IWMP) (2011)	Approved by Council on 18 October 2011 in terms of NEMA:WA. A revised IWMP will be developed in 2014/15 and included in approved IDP.
Information Communication Technology Plan (ITC Strategy) (2013)	Approved by Council in June 2013.
Strategic ICT Plan	Approved by Council in June 2014.
Climate Change Adaption Plan (CCAP) (2014)	Approved by the Municipal Council in March 2014.
Workplace Skills Plan (WSP) (2014).	Approved by the Municipal Council in April 2014.
Integrated Coastal Management Plan (ICMP)	ICMP developed for Bergrivier by WCDM. Must still be adopted by the Municipal Council
Integrated Transport Plan. (ITP)	Plan drafted by WCDM that covers Bergrivier Municipality. Province in process of revising.
Municipal Infrastructure Plan (MIP)	The Province assisted the Municipality with the drafting of a MIP and has provided the Municipality with a first draft.
Community Safety Plan (CSP) (2014)	Approved on 24 June 2014.

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

#### 4.3.1 BERGRIVIER MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (2013)

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 Municipal Council approved a new SDF on 26 February 2013. The following paragraphs comprise an extract from the executive summary of the SDF.

##### **"1 VISION AND MISSION**

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

## **2 BRIEF**

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

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

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

- Volume I: Status Quo;
- Volume II: Objectives, Strategies and Proposals for the seven (7) wards;
- Volume III: Public and Departmental Comments.

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

## **3 MUNICIPAL OBJECTIVES**

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

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

## **4 GOAL**

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

## **5 STATUS QUO**

The third generation approved IDP for the Bergrivier Municipal area determined ten (10) Key Performance Indicators (KPI's) based on goals, strategic objectives and development priorities. Of these economic growth, provision of bulk services, well regulated built environment and responsive development opportunities, preservation of natural environment, community safety and social well-being were noted in the SDF. Issues raised during the IDP process were spatially mapped per ward and town and are included in the SDF.....

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



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

*Wards 1 to 7. The towns per ward as addressed covered the following topics:*

- *Historical overview;*
- *Locality;*
- *Demography;*
- *Town hierarchy;*
- *Economic base;*
- *Spatial structuring elements;*
- *Urban structure;*
- *Services and infrastructure;*

*Regarding proposals for every town the following issues were addressed:*

- *Connectivity;*
- *Public areas;*
- *Services;*
- *Tourism;*
- *Land reform & food security;*
- *Residential;*
- *Commercial;*
- *Industrial;*
- *Education;*
- *Sport & recreation;*
- *Open space network.*

## **6. OBJECTIVES AND STRATEGIES**

*In order to allow the effective management and growth of urban and rural areas overhead spatial objectives and strategies was compiled for the Bergrivier Municipal area. Objectives and strategies were developed for the following urban planning principles:*

- (i) *Urban Areas;*
- (ii) *Densification;*
- (iii) *Urban restructuring;*
- (iv) *Housing;*

- (v) Bulk infrastructure;
- (vi) Connectivity & mobility;
- (vii) Natural Biodiversity and Cultural Heritage Conservation;
- (viii) Tourism;
- (ix) Land Reform & Urban Agriculture.

Each town was mapped showing cadastral boundaries, building and structures, and proposals regarding areas to protect, areas to enhance, areas to be restructured as well as new areas for expansion.

## **7. RURAL**

Critical Biodiversity Areas or CBA's as previously determined were available for the whole area of jurisdiction of the municipality and this served as base for determining Spatial Planning Categories in the rural areas. In order to ensure the appropriate management and planning of the rural areas within the Bergrivier Municipality the following rural objectives and strategies were compiled:

- Objective 1: Grow the economy of Bergrivier Municipality:
  - o Strategy 1: Support growth in areas with economic potential;
  - o Strategy 2: Grow & diversify agricultural markets & products;
  - o Strategy 3: Support sustainable mining developments;
  - o Strategy 4: Strengthen mobility and economic links;
  - o Strategy 5: Strengthen and develop rural tourism.
- Objective 2: Protect and strengthen the Natural and Built environment:
  - o Strategy 6: Regulate rural development according to bioregional planning initiatives;
  - o Strategy 7: Conserve and strengthen the cultural and heritage landscapes;
  - o Strategy 8: Protect and strengthen the visual agricultural landscape.
- Objective 3: Provide and support an effective social environment
  - o Strategy 9: Protect water sources and catchment areas;
  - o Strategy 10: Promote food security;
  - o Strategy 11: Provide housing;
  - o Strategy 12: Identify and develop viable land reform opportunities;
  - o Strategy 13: Provide and support sustainable rural infrastructure and services.

## **8. PUBLIC PARTICIPATION**

The intention to draft the SDF was made public by means of an advertisement in the press as well as the provincial gazette together with notifications on municipal notice boards as well as notifications to Councillors, Ward Committee members and identified I&AP's as listed with the municipality. Open days were conducted in all seven (7) wards and meetings were held with all Ward Committees. Ample time as prescribed were allowed for written comment on the draft SDF and it was also circulated to all relevant departments, institutions as well as neighbouring municipalities"

The SDF supports physical and social and spatial integration through the following objectives and strategies:

**TABLE 49: SDF INTEGRATION, OBJECTIVES AND STRATEGIES**

OBJECTIVE	STRATEGIES
Encourage integrated settlement patterns in the urban areas.	Support applications which promote a greater mix of land uses and Densities.
	Ensure that residential areas are supported by adequate supporting social, commercial and recreational and public land uses to contribute to a well-functioning and sustainable living environment.
	Encourage the multi-functional use of social facilities, institutional facilities and recreational spaces.
Improve the accessibility of all services and infrastructure through the implementation of good contextual urban design criteria establishing a good relationship between the people, built environment and natural spaces within the towns.	Encourage good design principles in the design of all developments to encourage, promote and protect the desired sense of place of Bergrivier towns.
	New developments to provide for adequate distribution of supporting land uses.

*(Volume II: Bergrivier Spatial Development Framework: Strategies and Proposals 2012-2017)*

The future spatial development of the towns within the Municipality is indicated on Figures 22 to 30, and is summarised below:

TABLE 50: SUMMARY: FUTURE SPATIAL DEVELOPMENT OF TOWNS

TOWN /WARD	SPATIAL DEVELOPMENT
PORTERVILLE (WARDS 1 & 2)	<i>“The urban edge of Porterville was kerbed as tight as possible around the existing edge as in the Bergrivier SDF of 2008 with minimal extensions to accommodate additional land required to accomplice integrated housing. Porterville has a well -developed service and social infrastructure which should be maintained and further developed to cement the town’s role as support town to the surrounding agriculture. The town also provide aspects for further development of the tourism industry”</i>
PIKETBERG (WARDS 3 & 4)	<i>“The urban edge of Piketberg was maintained as is the case with the existing edge as in the Bergrivier SDF of 2008 with minimal changes, because of infill development being contained within this edge. Piketberg has a well-developed commercial and social infrastructure which should be maintained and further developed to support its role as main seat of the municipality. The town also provide aspects for further development of the tourism industry with the interesting projects as proposed”</i>
EENDEKUIL (WARD 3)	<i>“The urban edge of Eendekuil was extended with close links to the existing edge as in the Bergrivier SDF of 2008 and only on developable land. Motivation for the southern ex tension is that this section of town has a waterborne sewage system and the northern section not. Due to the low growth rate and low development potential of Eendekuil there is no need to provide for subsidised housing in Eendekuil and this housing should be accommodated in the larger towns of Piketberg, and Porterville to ensure sustainable development of all towns. However, due to Eendekuil’s role of supplying housing to farm workers of the region there is a need for land to supply serviced erven for self-build housing. Eendekuil has a well-developed social infrastructure which should be maintained and further developed to support social development. The town also provide aspects for further development of the tourism industry with the projects as proposed”</i>
GOEDVERWACHT (WARD 5)	<i>“The villages of Goedverwacht and Wittewater are not formal established towns with any individual ownership of land; therefore no formal urban edge can be demarcated. The need does however exist to determine a proposed village edge to limit uncontrolled growth of these towns and to support sustainable development and a functional urban form. Various Issues, Criteria and Factors as identified in the “Guidelines for the Demarcation of an Urban Edge” compiled by the Department of Environmental Planning were taken into consideration in the demarcation of the village edges of Goedverwacht. The village edge is proposed to be a contained edge to limit linear expansion along the river and also against the steep slopes of the valley. Vacant areas within the existing village footprint should be considered for internal infill development to limit uncontrolled expansion of the village area and to limit cost to the provision of service infrastructure. The focus of development in Goedverwacht should be on the maintenance and support of infrastructure services as well as provision of social supporting services for the residence (youth to the pensioners)”</i>
WITTEWATER (WARD 5)	<i>“The villages of Wittewater and Goedverwacht are not formal established towns with any individual ownership of land; therefore no formal urban edge can be demarcated. The need does however exist to determine a proposed village edge to limit uncontrolled growth of these towns and to support sustainable development and a functional urban form. Various Issues, Criteria and Factors as identified in the “Guidelines for the Demarcation of an Urban Edge” compiled by the Department of Environmental Planning were taken into consideration in the demarcation of the village edges of Wittewater. The village edge is proposed to be a contained edge to limit expansion against the steeper slopes away from existing services and infrastructure. Vacant areas within the existing village footprint should be considered for internal infill development to limit uncontrolled expansion of</i>

	<i>the village area and to limit cost to the provision of service infrastructure. Expansion around the entry of town should be considered for future housing development. The focus of development in Wittewater should be on the maintenance and support of infrastructure services as well as provision of social supporting services (multi purpose sport facilities) for the residents to provide alternative forms of recreation especially for the younger children and youth”</i>
REDELINGHUYS (WARD 6)	<i>“The urban edge of Redelinghuys was drawn tighter than the existing edge as in the Bergrivier SDF of 2008. Due to the low growth rate and low development potential of the town there is no need to provide for subsidised housing in Redelinghuys and this housing should be accommodated in the larger towns of Piketberg and Velddrif/ Laaiplek to ensure sustainable development of all towns. Redelinghuys has a well-developed social infrastructure which should be maintained and further developed to support social development. The town also provides aspects for further development of the tourism industry with the projects as proposed”</i>
AURORA (WARD 6)	<i>“The urban edge of Aurora was maintained as a tight edge similar to the edge proposed in the Bergrivier SDF of 2008. Due to the low growth rate, low development potential of Aurora and the existing vacant erven in town there is no immediate need to provide for additional land for expansion. Any existing waiting list for subsidised housing should be accommodated in the larger towns of Piketberg, Velddrif and Porterville to ensure sustainable development of all towns. The focus of development in Aurora should be on the maintenance and support of infrastructure services and the development of a stronger business node in town. Aurora has a well-developed social infrastructure which should be maintained and further developed to support the social development of especially the youth. The town also provide aspects for further development of the tourism industry with the rural character of town, the beautiful setting against the backdrop of the Aurora Mountain and the Mc Clear beacon to the north of town”</i>
VELDDRIF / LAAIPEK (WARD 7)	<i>“The urban edge for Velddrif/ Laaiplek was kerbed as tight as possible around the existing edge as in the Bergrivier SDF of 2008 except for two changes on the north and north-eastern sides. Velddrif/ Laaiplek has a well-developed bulk and social infrastructure which should be maintained and further developed to support the town’s function in the region. The town also provide aspects for further development of the tourism industry with the projects as proposed”</i>
DWARSKERSBOS (WARD 7)	<i>“The urban edge of Dwarskersbos was maintained as a tight edge with limited area allowed for expansions. The area for expansion was identified around existing developments east of the entry road to create a more functional urban form. The area for residential infill development immediately east of the southern entry road to Dwarskersbos will counteract linear development along the beachfront. This area of expansion is still within walking distance from the beach and will strengthen a more compact urban form. There are ample vacant erven available in Kersbosstrand. The focus of development in Dwarskersbos should be on the maintenance and support of infrastructure services to support the influx of holiday makers over the holiday periods and to development a stronger central business/community node in town. The conservation of the area located between the beach and the road, between Laaiplek and Dwarskersbos should be investigated. A fossil bank has also been identified in this area”</i>

*(Volume II: Bergrivier Spatial Development Framework: Strategies and Proposals 2012-2017)*

FIGURE 22: SPATIAL DEVELOPMENT: PORTERVILLE

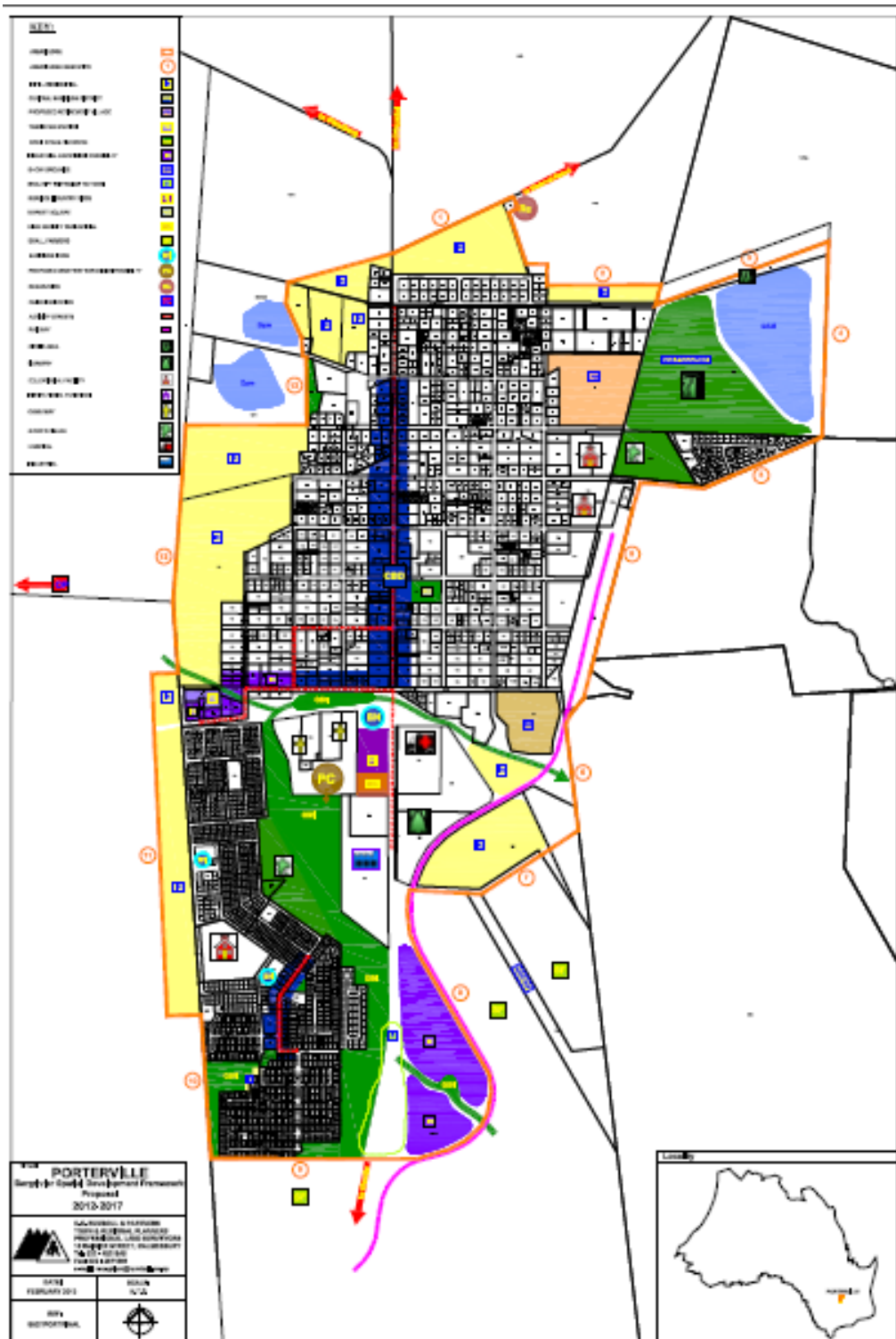


FIGURE 23: SPATIAL DEVELOPMENT: PIKETBERG

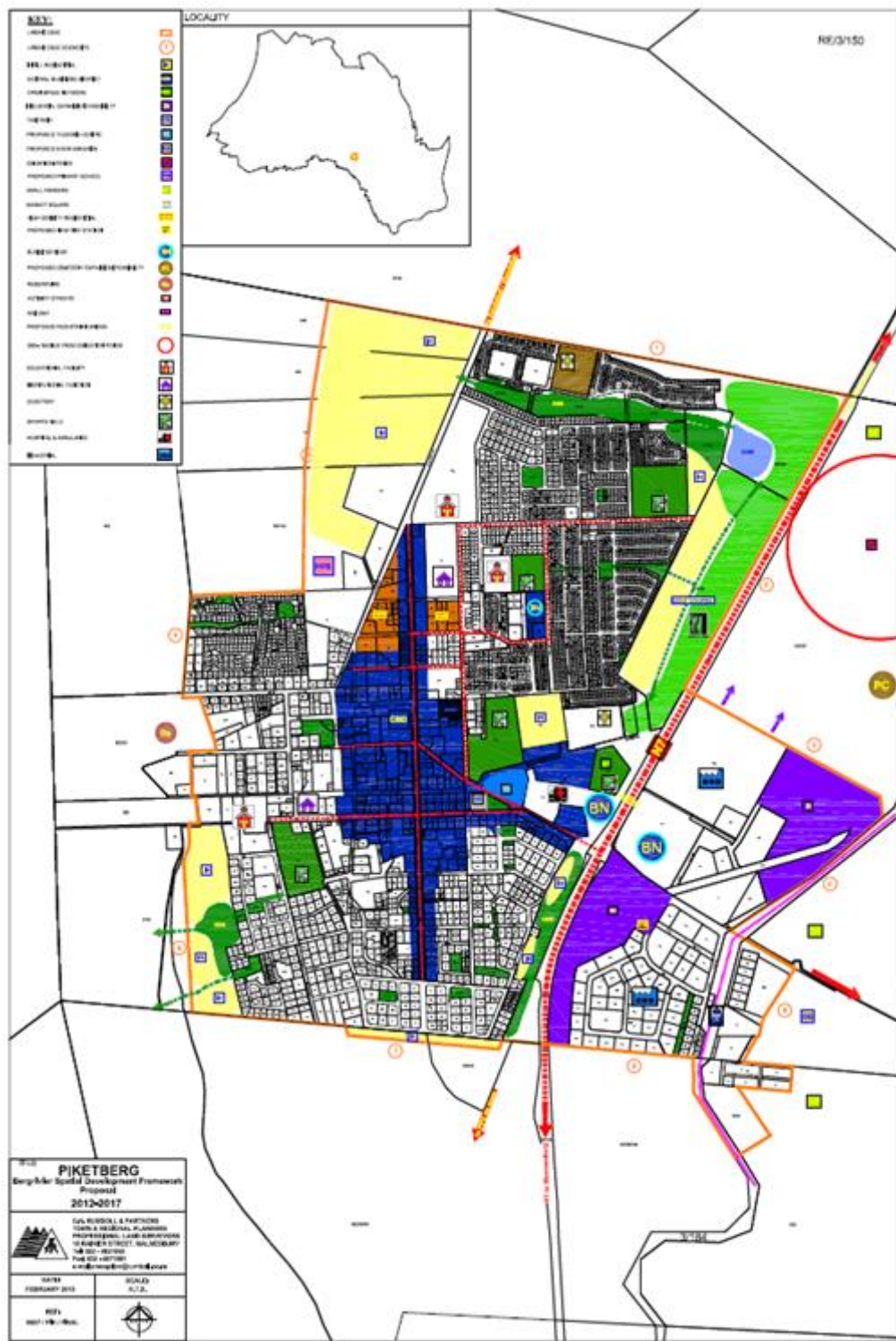


FIGURE 24: SPATIAL DEVELOPMENT: EENDEKUIL

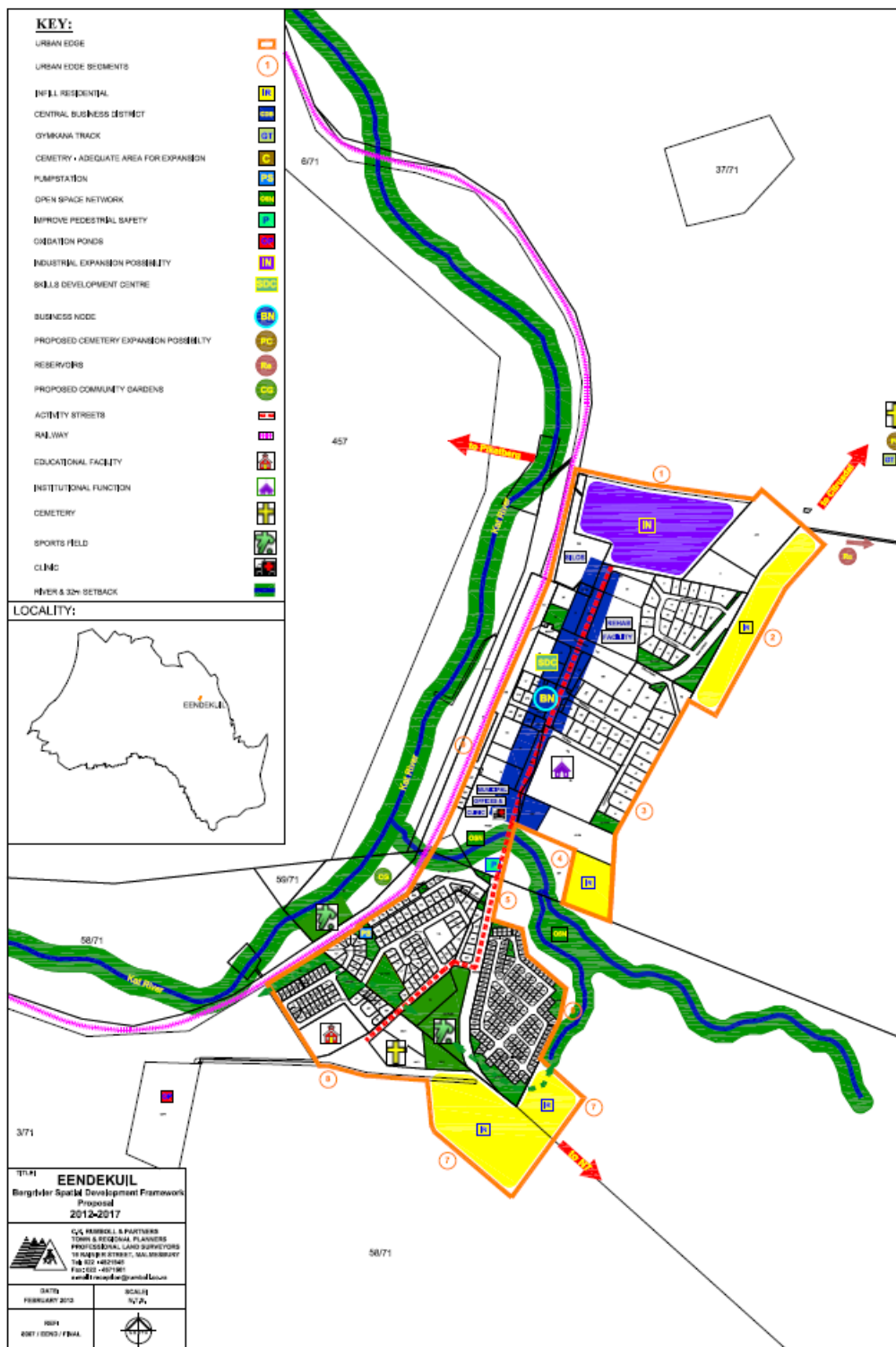






FIGURE 26: SPATIAL DEVELOPMENT: WITTEWATER

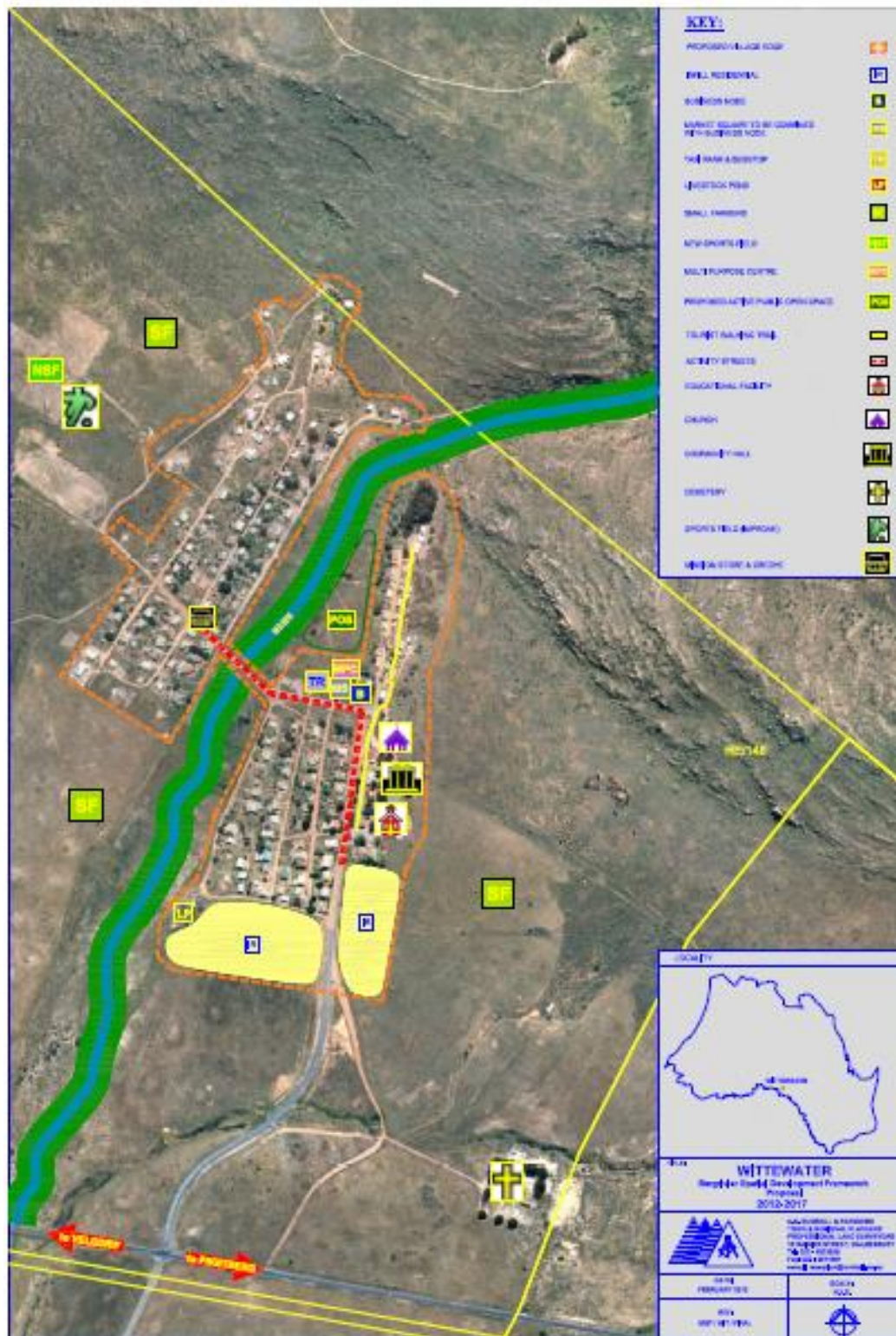


FIGURE 27: SPATIAL DEVELOPMENT: AURORA

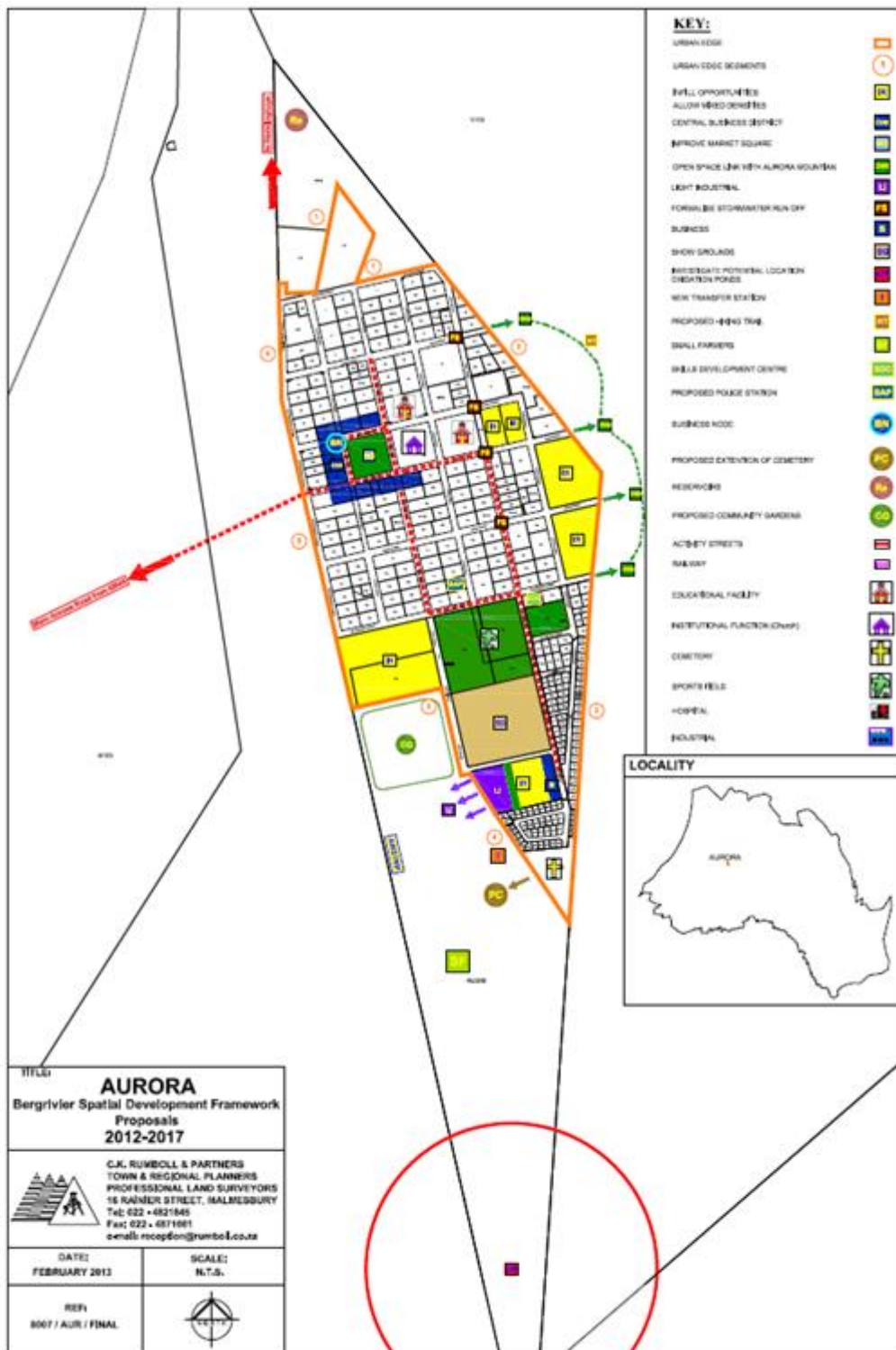


FIGURE 28: SPATIAL DEVELOPMENT: REDELINGHUYS



FIGURE 29 : SPATIAL DEVELOPMENT: VELDDRIF AND LAAIPLEK

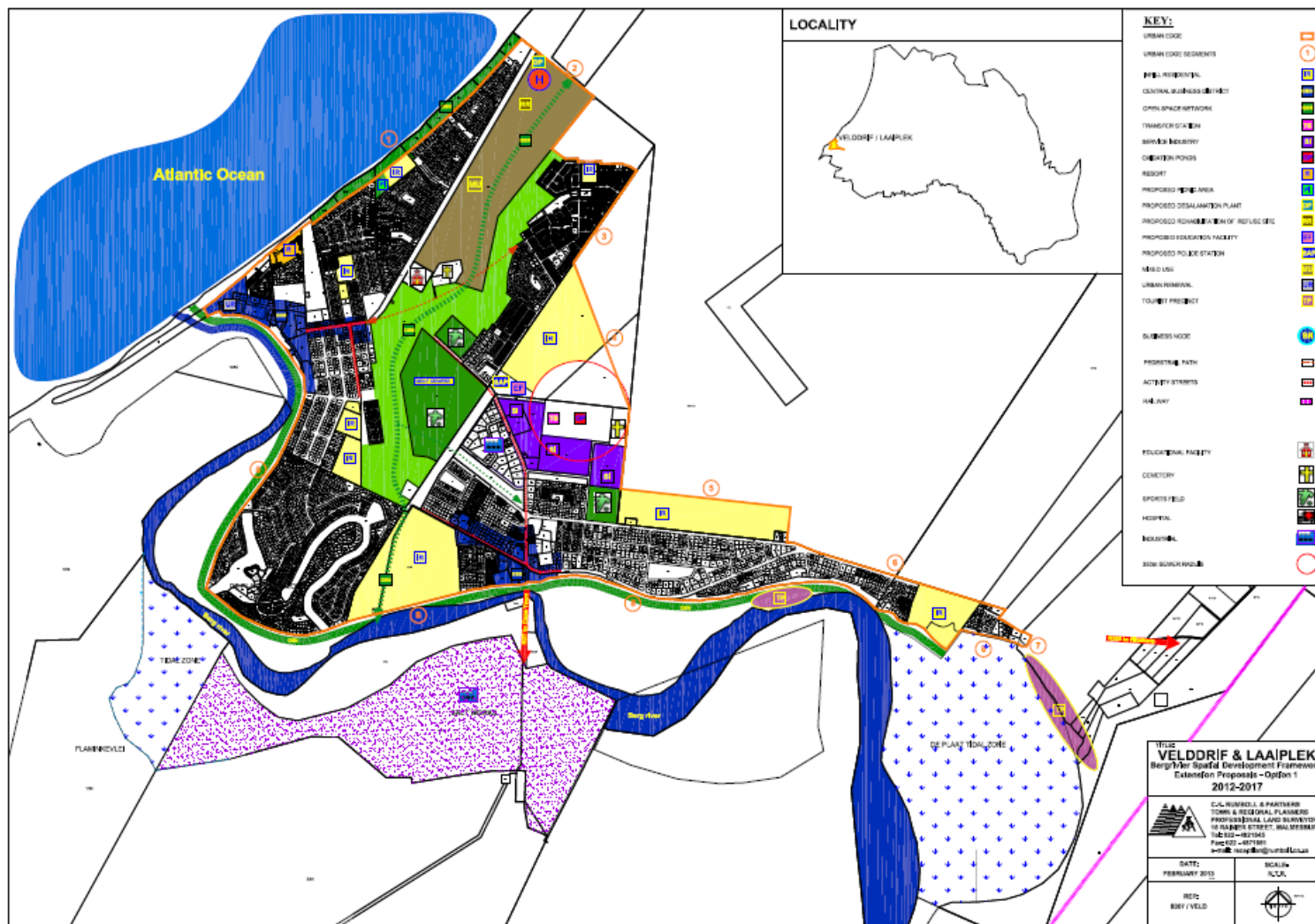


FIGURE 30 : SPATIAL DEVELOPMENT: DWARSKERSBOS



### 4.3.2 DISASTER MANAGEMENT PLAN (2014)

#### \* 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, Act 57 of 2002 (Disaster Management Act) the plan must be reviewed and updated regularly. The Bergrivier Municipal Disaster Plan was reviewed in 2014 and the Municipality is in process of developing a new one.

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

#### \* LEGAL FRAMEWORK

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

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

#### \* AIM

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

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

#### \* PURPOSE

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

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

Both the Municipal Systems Act and the Disaster Management Act require the inclusion of the DMP into the IDP of the Bergrivier Municipality. A separate disaster management plan included into the IDP but standing on its own and isolated from the rest of 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 current and future IDP of the Municipality are therefore urged to consider the inclusion and integration of disaster risk management into their 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**

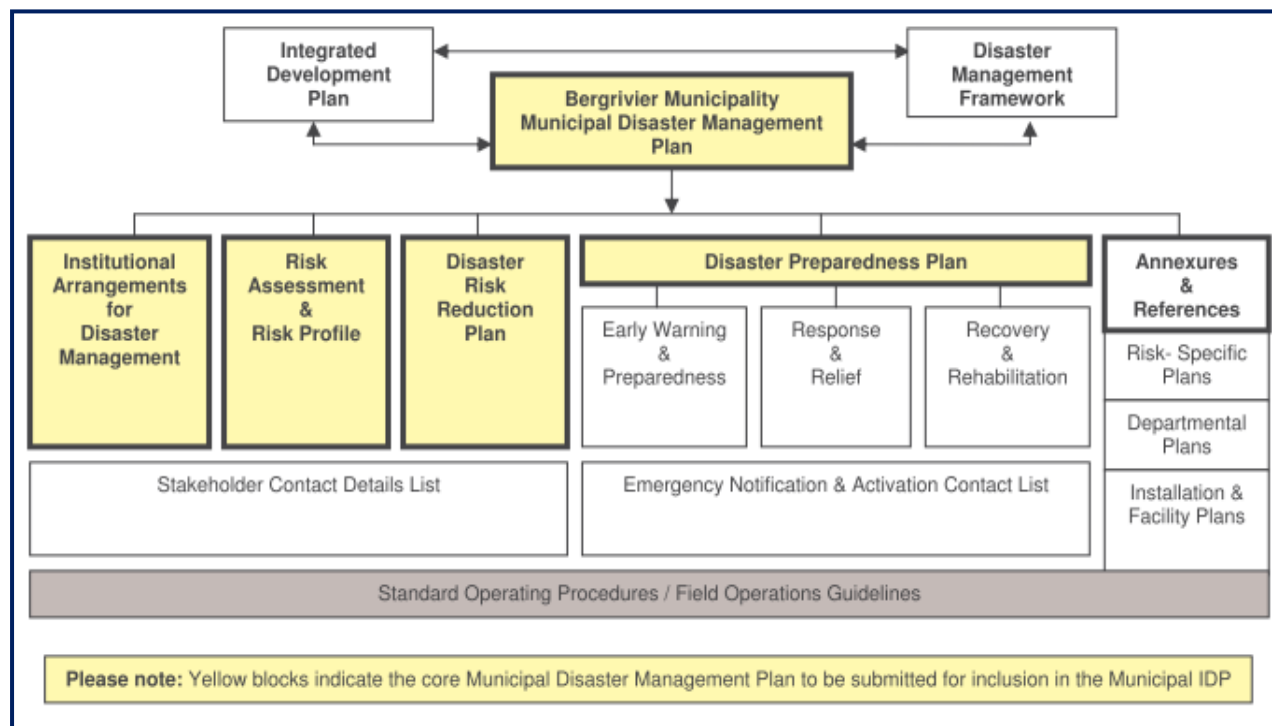
The Bergrivier Local Municipality must prepare and execute its disaster management plan within the Disaster Management Framework of the West Coast District Municipality. One of the key performance indicators of the Disaster Management Framework of the West Coast District Municipality is the drafting 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 31: 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, during 2006:

**TABLE 51: 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> </ul>

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

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

**TABLE 52: HAZARDS AND MITIGATION MEASURES**

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

	The situation in the country as a whole and in the Western Cape in particular is well documented. Community and local government-driven initiatives are needed to improve and maintain public awareness and to alter mind-sets with respect to responsible medication. Job creation and self-help initiatives will need to be financed and managed.
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#### ✿ **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.

#### ✿ **INSTITUTIONAL ARRANGEMENTS**

##### ○ **Shared responsibility for Disaster Management**

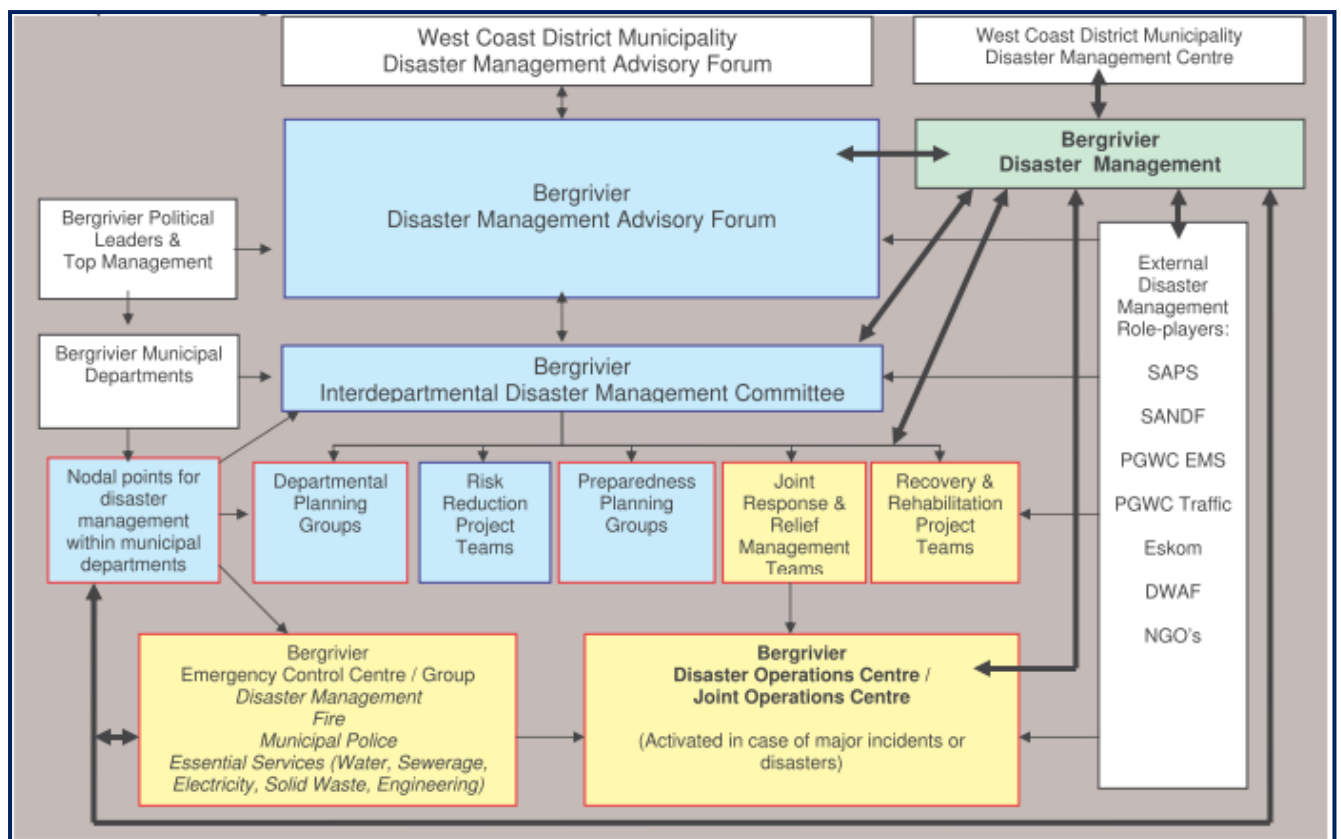
The responsibility for reducing disaster risk, preparing for disasters, and responding to disasters is shared among all departments and employees of the Bergrivier Municipality, all departments and employees of the West Coast District Municipality with service delivery responsibilities within the Bergrivier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

##### ○ **Nodal points for Disaster Management**

Disaster risk management is everybody's responsibility, and each Municipal Department must assign a person or section to be the nodal point for Disaster Management

- activities in that Department. The same applies to National and Provincial Departments and Agencies operating within the Municipality.
- **Departments with primary responsibility for specific hazards and disaster risks**  
Where a Department has primary responsibility for a specific hazard, the Department’s role in disaster risk management for that specific hazard will be more than mere participation. It will be required to lead risk reduction as well as preparedness activities due to its expertise in the field.
- **Assignment of responsibility to deal with specific disaster risks**  
Departments that are responsible for specific services in normal conditions will remain responsible for such services during disasters. The declaration of a state of disaster and the tighter co-ordination instituted during disasters does not absolve any agency of its assigned responsibilities. The DMP and legislation assigns responsibility for most disaster risks to specific departments or functions.
- **Corporate Disaster Risk Management Structure for the Bergrivier Municipality**  
The corporate disaster management structure for the Bergrivier municipality must deal with both pro-active and reactive disaster management issues and encompasses more than the Department which is responsible for the function.

**FIGURE 32: 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**

Metropolitan or district municipalities may establish Municipal Disaster Management Advisory Forums as described 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 53: 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>○ Manager: Planning and Development</li> <li>○ Manager Public Safety</li> <li>○ Chief Fire Officer</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>

#### 4.3.3.1 RISK ASSESSMENT OF HIGH RISK PROJECTS CONTAINED IN THE IDP

High risk projects contained in this IDP were assessed against known prevailing disaster risks and the necessary preparedness / prevention / mitigation and response plans identified and instituted for projects on the Capital Programme over R500 000.

TABLE 54: IDP PROJECT RISK ASSESSMENT

PROJECT	TOWN	2015/16	STAKEHOLDERS	RISK DESCRIPTION	RISK RATING	RISK REDUCTION (PREVENTION/MITIGATION/PREPAREDNESS) ACTIONS IDENTIFIED AND/OR TAKEN	COMMENTS BY DISASTER MANAGEMENT
Build new reservoir	VD	7,096,200	Consumers Service providers Province (funder)	Delays, Complex supply chain procedures	High	<ul style="list-style-type: none"> <li>○ Proper planning</li> <li>○ Effective contract management</li> <li>○ Internal communication on complexities of civil contracting</li> </ul>	Identified risks adequately addressed
Upgrade water infrastructure	PV	2,961,470	Consumers Service providers Province (funder)	Delays, Complex supply chain procedures	High	<ul style="list-style-type: none"> <li>○ Proper planning</li> <li>○ Effective contract management</li> <li>○ Internal communication on complexities of civil contracting</li> </ul>	Identified risks adequately addressed
Weighbridge (Refuse removal)	BR	650,000	Community Province	Delays	Low	<ul style="list-style-type: none"> <li>○ Proper planning</li> </ul>	Identified risks adequately addressed
Driver's Licence Test Yard for	PB & PV	750,000	Community	Delays	Low	<ul style="list-style-type: none"> <li>○ Proper planning</li> </ul>	Identified risks adequately addressed
Reseal/Construction of streets	BR	2,000,000	Community	Availability of material, weather, damage claims	Low	<ul style="list-style-type: none"> <li>○ Pavement management system</li> <li>○ Resealing programme rolled out annually</li> </ul>	Identified risks adequately addressed
Upgrade Cricket Grounds	BR	702,378	Sport clubs Community Service providers Province (funder)	Lack of technical expertise, Compulsory allocation from MIG – must be used on sport irrespective of other more pressing infrastructure needs	Low	<ul style="list-style-type: none"> <li>○ Proper inter-departmental planning</li> <li>○ Effective contract management</li> </ul>	Identified risks adequately addressed
Upgrade Sports Fields	BR	1,055,952	Sport clubs Community	Lack of technical expertise,	Low	<ul style="list-style-type: none"> <li>○ Proper inter-departmental planning</li> <li>○ Effective contract management</li> </ul>	Identified risks adequately addressed

PROJECT	TOWN	2015/16	STAKEHOLDERS	RISK DESCRIPTION	RISK RATING	RISK REDUCTION (PREVENTION/MITIGATION/PREPAREDNESS) ACTIONS IDENTIFIED AND/OR TAKEN	COMMENTS BY DISASTER MANAGEMENT
			Service providers Province (funder)	Compulsory allocation from MIG – must be used on sport irrespective of other more pressing infrastructure needs			addressed
Electricity Network Renewals	BR	800,000	Community	Damage claims if supply is irregular	High	<ul style="list-style-type: none"> <li>○ Proper planning</li> <li>○ Annual electrical infrastructure replacement programme</li> </ul>	Identified risks adequately addressed
Replacing conventional electricity meters with prepaid	BR	750,000	Community	Loss of income if not replaced	High	<ul style="list-style-type: none"> <li>○ Pre-paid replacement programme to mitigate electricity losses</li> </ul>	Identified risks adequately addressed
Bulk Services Upgrade to Monte Bertha	PV	1,500,000	Community	Damage claims if supply is irregular	High	<ul style="list-style-type: none"> <li>○ Proper planning</li> <li>○ Annual electrical infrastructure replacement programme</li> </ul>	Identified risks adequately addressed
Electrification of Albatros Development 100 RDP Houses	VD	1,500,000	Beneficiaries, Province (Funding housing)	Unrest, Financial risks	Medium	<ul style="list-style-type: none"> <li>○ Proper planning</li> </ul>	Identified risks adequately addressed
Housing	BR	38,550,000	Beneficiaries, Province (funder)	Unrest Financial risks	High	<ul style="list-style-type: none"> <li>○ Multi – disciplinary PRT Team comprising various specialists meets regularly to plan and monitor project.</li> <li>○ Establishment of Community housing committee</li> <li>○ Communication with Community</li> </ul>	Identified risks adequately addressed
Microsoft volume Licensing	PB	600,000	Administration, Community	Ineffective use of technology creates weakness	High	<ul style="list-style-type: none"> <li>○ Standardization strategy</li> </ul>	Identified risks adequately addressed



PROJECT	TOWN	2015/16	STAKEHOLDERS	RISK DESCRIPTION	RISK RATING	RISK REDUCTION (PREVENTION/MITIGATION/PREPAREDNESS) ACTIONS IDENTIFIED AND/OR TAKEN	COMMENTS BY DISASTER MANAGEMENT
				in the enterprise			
Enlarge recycling building	VD	500,000	Community	Non-compliance (MEMA Waste Act)	Medium	<ul style="list-style-type: none"> <li>○ Proper planning</li> <li>○ Effective contract management</li> </ul>	Identified risks adequately addressed
WWTW	VD	2,839,000	Consumers Service providers Province (funder)	Delays, Complex supply chain procedures	High	<ul style="list-style-type: none"> <li>○ Proper planning</li> <li>○ Effective contract management</li> <li>○ Internal communication on complexities of civil contracting</li> </ul>	Identified risks adequately addressed

### 4.3.3 HOUSING PIPELINE (2012)

The Municipal Council approved a new Housing Pipeline (HP) on 28 August 2012, and appointed a Professional Resource Team (PRT). PRT's are part of a new approach by the Department of Human Settlement to make a significant contribution to the planning and implementation of human settlements through a range of professional service providers. The service of the PRT'S will be rendered as an extension of the Human Settlement Department's function at municipalities where the need exists. The following table depicts the implementation of the approved Housing Pipeline over the remainder of this IDP Cycle.

TABLE 55: HUMAN SETTLEMENTS PIPELINE FOR 5 YEAR PERIOD 2012/2013 TO 2016/17

PIPELINE PROJECTS			2012/13 Funding Available R2,636,288				2013/14 DORA Allocation R7,363,000				2014/15 DORA Allocation <u>R21 769 000</u>				2015/16 DORA Allocation <u>R11 248 000</u>				2016/17 DORA Allocation <u>9,890,000</u>				BEYOND 2017		
Project Name	Total Sites	Total Units	Sites	Units	Other	Funding	Sites	Units	Other	Funding	Sites	Units	Other	Funding	Sites	Units	Other	Funding	Sites	Units	Other	Funding	Sites	Units	
Laailpek																									
Laaiplek UISP	88				Plan	172 000	88			3 520 000														0	0
Laaiplek Hostel Upgrade	0	32			Plan	300 000			32	3 040 000														0	32
Porterville																									
Commona ge IRDP	116	116			Plan	114 376	116					58		4 060 000		58		4 060 000						0	0
Piketberg																									
Grootfonte in (GAP)	120	120											Plan	120 000					120				3 600 000	0	120
Erf 1105 (GAP)	100	100							Plan	100 000	100					100							0	0	100
Velddrif																									
Noordhoek IRDP	1000	250							Plan	500 000	200			7 600 000	200			7 600 000	200	50			9 500 000	400	200
Fire Kits & EHP						171 000																			
<b>TOTAL</b>	<b>1424</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757 376</b>	<b>204</b>	<b>0</b>		<b>7 160 000</b>	<b>300</b>	<b>58</b>		<b>11 780 000</b>	<b>200</b>	<b>158</b>		<b>11 660 000</b>	<b>320</b>	<b>50</b>		<b>13 100 000</b>	<b>400</b>	<b>452</b>	

#### 4.3.4 WATER SERVICES DEVELOPMENT PLAN (2010)

The Municipality adopted a Water Services Development Plan (WSDP) in 2010 in terms of the Water Services Act, Act 108 of 1997 (Water Services Act). 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:*
- (vi) *To preserve, conserve and expand the conservation worthy natural environment in harmony with future town development”*

The two most critical issues addressed in the WSDP are:

- \* The eradication of water and sanitation backlogs;  
All households have access to basic water and sanitation. The backlogs that exist pertain to the development of new houses and backyard dwellers. Grants provided by National Government (MIG funds) will be utilised for the upgrading of water and sanitation bulk and service infrastructure.
- \* Water Conservation and Water Demand Management (WC/WDM);  
The Municipality monitors its water losses on a monthly basis, and is experiencing a decline in its water losses. There are a number of interventions in place to curb water losses and these need to be consolidated into a Water Conservation and Demand Strategy.

Provision has been made on the 2014/15 operational budget for the review of the WSDP and the revision is in process.

#### 4.3.5 LED STRATEGY (2010) AND PACA PROCESS (2014)

The Municipality commissioned the development of a revised Local Economic Development (LED) strategy which was approved in 2010. This strategy advocated a two phased implementation plan to achieve economic growth. Phase 1 comprises large scale, high impact projects aimed at boosting the local economy by making an impact on employment in Piketberg, Porterville and Velddrif. The Phase 1 projects include:

- \* Business Process Outsourcing (BPO)
- \* Tourism
- \* Floriculture (Cut flowers)
- \* Kelp farming and processing, and
- \* Conferencing

Phase 2 comprised projects aimed at continuing and consolidating the economic growth and development achieved through Phase 1. According to the strategy, it is vital that these projects only be implemented following the successful implementation of Phase 1 projects. This is to ensure that there is a sound economic base for further growth. The following are some suggested phase 2 projects:

TABLE 56: LED STRATEGY PHASE 2 PROJECTS

PIKETBERG	PORTERVILLE	VELDDRIF	AURORA	REDELINGHUYS	GOEDVERWACHT
<ul style="list-style-type: none"> <li>○ Forming of private sector partners with regards to marketing and product development of the area for film crews to use as a potential setting</li> <li>○ Development of hand crafts and ornaments to sell in order to promote local entrepreneurship,</li> <li>○ Picnic and braai facilities.</li> </ul>	<ul style="list-style-type: none"> <li>○ Agriculture, eco and adventure tourism points</li> <li>○ Development of golf resort on existing course.</li> </ul>	<ul style="list-style-type: none"> <li>○ Entrepreneurship opportunities in whale and bird watching</li> <li>○ Holiday resort development</li> <li>○ The development of churches and schools</li> <li>○ Marina and waterfront development.</li> </ul>	<ul style="list-style-type: none"> <li>○ Bed and Breakfast opportunities</li> <li>○ Upgrading of air field</li> <li>○ Local entertainment at restaurants</li> <li>○ Agricultural tourism</li> <li>○ Development of botanical garden.</li> </ul>	<ul style="list-style-type: none"> <li>○ Game parks</li> <li>○ Opening of the Old Goldmine</li> <li>○ Production of Rooibos Tea</li> <li>○ Fynbos/Flora attractions</li> <li>○ Hiking trails, and</li> <li>○ Exhibition of Archaeological findings.</li> </ul>	<ul style="list-style-type: none"> <li>○ Potential development of a small scale holiday resort</li> <li>○ Development of bird watching attraction point</li> <li>○ Restaurants/coffee shops</li> <li>○ Art and craft centre.</li> </ul>

Challenges with this LED Strategy are its lack of alignment to District Strategy and an inability to implement it at this stage. Projects are developer dependant or if undertaken by the Municipality require significant cash investment. The Municipality has insufficient water and sanitation bulk and service infrastructure capacity to accommodate significant developments at this stage and our limited financial reserves make it impossible to implement the catalytic Phase 1 projects. The LED Strategy is therefore a long term solution that requires initial infrastructural investment and for this reason we will focus on the development of our infrastructure over the remainder of this IDP cycle.

In order to address the dire need for local economic development in the shorter term, a successful application was made to participate in the PACA (Participatory Appraisal of Competitive Advantage) process that is run by the Department of Economic Development and Tourism. This has enabled us to develop a short to medium term strategy that is capable of implementation, complements the long term strategy and aligns to the District LED Strategy. PACA has three points of departure:

1. *“Local economic development (LED) is at the same time a simple and a difficult task. It is simple because the necessary concepts and instruments are available and widely documented in the literature. There is nothing particularly magic or intrinsically complicated about it. It is difficult because its success is based on the active involvement of many actors, and the successful communication and coordination among them. Local economic development can only to a limited extent be delegated to salaried professionals. Therefore, motivation is a crucial issue. This is the first point of departure of PACA.*
2. *A successful local economic development initiative relies to a substantial extent on voluntary work – businesspeople, government executives, and representatives of civic associations and other organizations spending time in meetings and doing work which often is unpaid. Any LED initiative is therefore in need of visible, tangible results, and preferably quick results. Quick and tangible results motivate local actors to dedicate more of their time, and they pull in more actors. Therefore, coming up with viable, practical, quickly implementable proposals is a crucial goal at the beginning of any LED initiative. This is the second point of departure of PACA, and it is why PACA includes a method to do a quick appraisal of a local economy, which should take no more than two weeks.*
3. *A successful local economic development initiative builds on the motivation of individuals to pursue some project as well as the willingness and ability of many individuals to formulate a shared vision which is guiding the projects. Also, many projects will only work if several individuals work together. It does not make sense to suggest projects which local actors do not find plausible, and it does not make sense to suggest projects which involve the collaboration of actors who cannot imagine to work with each other. Thus, the aim to come up with a diagnostic not only of economic potentials and challenges but also of a clear idea of the capacity, motivation, and cooperative spirit of key actors is the third point of departure of PACA.”*

The PACA process was rolled out in February 2014 and led to the development of a Draft Medium Term Economic Development Strategy for Bergrivier Municipality. The Municipality also participated in the Genesis Programme which the Department of Economic Development and Tourism ran for the West Coast District Municipality. This will ensure alignment between Local and District economic strategy going forward.

In summary, the PACA process sought to identify the Municipality's general competitive advantages and disadvantages.

**TABLE 57: 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 58: 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 exists 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> <li>○</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 59: 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, Beaver lac, mountain biking, hiking, 4X4.s</li> <li>○ Beautiful landscapes and vistas which change</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> </ul>



<ul style="list-style-type: none"> <li>○ 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>○ 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 with regard to tourism, <ul style="list-style-type: none"> <li>○ E.g. farmers not opening farms for cycling routes</li> </ul> </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> <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> <li>○</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> <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>

The process enabled the identification of a number of interventions that could be performed in a relatively short space of time and identified a champion for each intervention. The interventions are as follows:

1. Identify and package tourism activities (things to do)
2. Upgrade anchor attractions
3. New/revised destination marketing campaign
4. Improve signage
5. Promote property investment opportunities
6. Promote approval of making caravan park site next to the N7 available to investors
7. Investigate reduction of import tariffs on agricultural machinery
8. Hospitality- and entrepreneurship- training in skills centre
9. Improved responsiveness to good economic development initiatives
10. Establish a portfolio committee for economic development
11. Strengthen organised business

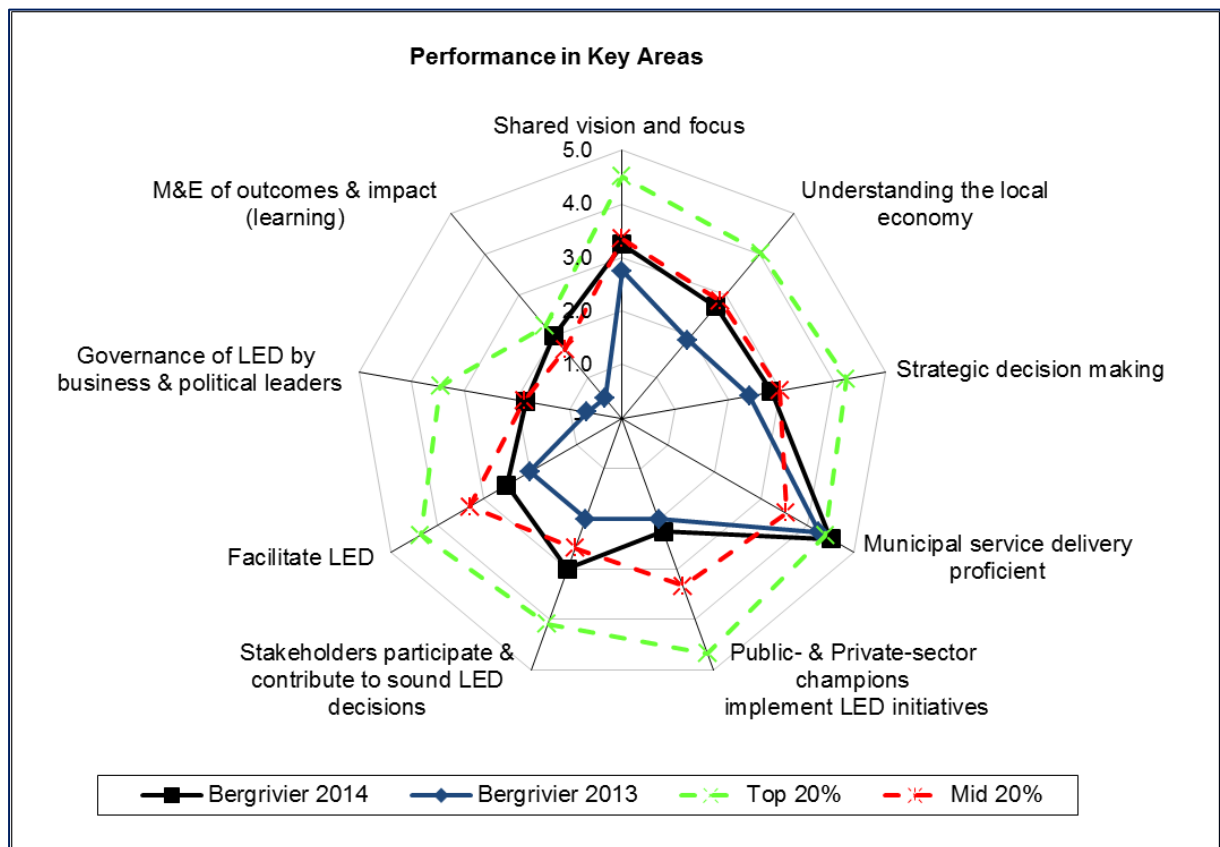
The Municipality participates in the annual LED Maturity Assessment and the third assessment was conducted in February 2014. An LED maturity assessment provides a practical way to rapidly assess (in 3 hours) the state of maturity of a municipality or development organisation in the field of LED. The assessment method relies on information gathered by interviewing the chief LED decision

makers in a municipality. The belief is that LED success depends ultimately on the way these leaders make decisions. Strategy and planning documents inform these subsequent decisions. The main benefits of such an assessment include:

- \* Creating an awareness of gaps in know-how and opportunities to learn,
- \* Creating an awareness of flaws in LED approaches that could otherwise take years to recognise (when LED repeatedly fails),
- \* Creating an awareness of relative strengths and weaknesses of LED at various municipalities,
- \* Identifying cases of good practice (in specific topics) to use as examples for others to learn from,
- \* Informing LED capacity development programmes, and
- \* Monitoring growth in LED maturity over successive years.

The graph below depicts the LED performance of Bergrivier Municipality as improving from the bottom 20 % (0.19) in 2012 to the middle 20 % (0.32) which is an increase of 13 %.

**FIGURE 33: 2013/14 LED MATURITY ASSESSMENT OUTCOMES**



This is an important barometer of how well we are doing and where our challenges lie. As can be seen from the above we need to focus predominantly on LED Governance, using public private sector champions to implement LED initiatives, facilitating LED initiatives and monitoring and evaluation of their impact.

With this in mind, our revised approach to LED is to reduce the fragmentation and focus on building a strong implementation mechanism. A new LED Strategy is being developed and will be included in the final IDP Review.

#### **4.3.6 RISK REGISTER (2014/15)**

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. The 2014/15 Risk Register is contained in the table below:

TABLE 60: RISK REGISTER (2014/15)

Risk Item	Risk Type	Risk Description	Risk Background	Cause of risk	Impact Rating	Likelihood Ratings	Inherent risk Exposure	Inherent risk rating	Current Controls
R4	Internal	Revenue enhancement.	Lack of economic development. Non optimal use of available external funding. The municipality's ability to render services is directly linked to its financial viability.	Increase in indigent households, narrow rates base and careful consideration in the increase in tariffs.	8	6	Low	48	<p>Monthly reporting to national and provincial government (section 71) and finance portfolio committee.</p> <p>Reporting to provincial treasury with regards to LGMTECH and MGRO initiatives.</p>
R5	Internal	Debtor's management.	Filling of vacancies. Insufficient debt collections and lack of exceptions reports. Limited prepaid installations.	Filling of vacancies. Insufficient debt collections and lack of exceptions reports. Limited prepaid installations.	8	7	Medium	56	<p>Credit control and its application to availability charges. Section 71 reports to national and provincial treasury.</p> <p>All newly built homes must install prepay electricity meters, SDBIP and monthly reporting to finance portfolio committee.</p>
R6	Internal	Cash flow management.	<p>Internal funding of capital and dependency on grants for major capital projects. Lack of community economic capacity and narrow rates base.</p> <p>In favour ruling of court case against agricultural sector. Handover of debtors' impact still to be assessed. (Ruling in June 2013).</p>	As per risk background.	7	6	Low	42	<p>Section 71 monthly reporting, as well as Section 72 midyear budget and performance reports, SDBIP and monthly reporting finance portfolio committee.</p> <p>_Debt collection rate discussed monthly and reports submitted to council. Handovers with regards to court</p>
R7	Internal	Clean Audit	Due to the emphasis national and provincial government has stressed with regards to the local, national and provincial government obtaining	Critical vacancies, changed and additional GRAP and financial requirements, new legislation and regulations from national	8	8	Medium	64	OPCAR 2013/14 implemented (as per analysis by provincial treasury and AG findings in the management report) as discussed with senior management and reporting to

Risk Item	Risk Type	Risk Description	Risk Background	Cause of risk	Impact Rating	Likelihood Ratings	Inherent risk Exposure	Inherent risk rating	Current Controls
			clean audits, municipalities and provincial treasury has implemented and various measures to ensure the said. This includes MGRO, MGAP and LGMTECH initiatives as part of quarterly reporting to provincial treasury as well as regular engagements. The municipality received an unqualified with matters in the audit outcome for the 2012/13 financial year.	and provincial treasury. Emphasis is placed on the following aspects by provincial government and the AG: material losses, AFS, performance management (PDO's), information technology and internal control as well as specific procedures throughout the municipality.					council quarterly.
R8	External	Negative social conditions in community increasing.	Lack of jobs, seasonal dependency on job opportunities, housing and services backlogs, growth in indigent applications and grant dependency in municipal area, addressing and managing the backyard dweller dynamic.	The past two years sporadic protest has occurred in the municipal area with regards to labour unrest and housing/service delivery needs from inhabitants.	7	5	Low	30	Revenue enhancement and protection, constant monitoring of debtors. Increased expenditure controls. Implementing and investigating methods to ensure service delivery example bulk water supplies in Porterville and development of housing pipeline.
R9	External	Local business retention.	Economic climate, infrastructure development, training and skills development, promote sustainable development in the municipal area.	Seasonal employment, backlogs with regards to infrastructure development, to provide for future developments, capacity building in the municipality to ensure service delivery.	7	5	Low	0	Public participation via sectorial meetings held with stakeholders and community. Improve stakeholder management through the identification of key stakeholders, sectors and the development of a stakeholder database.
R10	External	Increased population.	Migration between provincial borders and	As above	8	7	Medium	56	Census 2011 outcome and figures made official by national

Risk Item	Risk Type	Risk Description	Risk Background	Cause of risk	Impact Rating	Likelihood Ratings	Inherent risk Exposure	Inherent risk rating	Current Controls
			people moving where there is developed infrastructure including schools and better health service as well as services delivered by local government. Economic climate and stability as well as the possibility of job creation.						government which can be used in the planning processes of the municipality. Control of illegal squatting and backyard dwellers, future expansions and viability, maintenance of current infrastructure.
R11	Internal	Information technology ie outdated systems and equipment. Fragmented systems with no integration between the various systems. Licensing of software and programmes.	Continuous updating of systems and software lacking, fragmentation of existing systems and the management thereof. Licensing of software was addressed, capacity building within municipality was lacking and improvement own systems, network and servers.	IT capacity limited within municipal structure, no structures in place to emphasis on IT, departments addressing own needs and not on a municipal level, lack of funding, own network not developed and capacity to address needs of municipality, etc.	8	6	Low	48	SITA did an assessment of IT environment, implementation of a helpdesk, an IT committee, various policies approved. Capacity in IT department created with creation of posts, funding to upgrade network, etc.
R12	Internal	Occupational Health and Safety	Occupational Health and Safety Officer only appointed in 2012. Non-compliance to relevant legislation and the implementation of the relevant legislation.	Occupational Health and Safety was addressed in a limited manner by departments and not as a whole in the municipality.	5	5	Low	49	Safety committees and officer appointed as legislated. Implementation of legislation in process. Manual with regards to the implementation of the various acts and legislation approved, regular reporting to LLF.
R13	Internal	Anti-fraud and corruption management.	Due to the emphasis on the said by national and provincial treasury as well as the auditor-general	As above as well as high level of fraud and corruption in certain spheres of government	7	6	Low	42	Approved policies (policy in process of amendment). Implementation and discussions with LLF. Workshops to be

Risk Item	Risk Type	Risk Description	Risk Background	Cause of risk	Impact Rating	Likelihood Ratings	Inherent risk Exposure	Inherent risk rating	Current Controls
			more focus and importance by senior management and council has raised the issue of fraud and corruption.	on a national level and the perceptions of the public with regards to service delivery and the misuse of government funding, infrastructure, etc.					conducted in the 2013/14 financial year. Workshop on ethics took place in September 2013.
R16	Internal	Insurance claims against municipality.	Claims due to negligence on account of municipality.	Negligence on the part of municipal employees which can lead to claims against the municipality.	8	6	Low	48	<ul style="list-style-type: none"> <li>- Appointed assurer did a complete risk assessment of all municipal infrastructure and municipal buildings.</li> <li>- Occupational health and safety managed and implemented as legislated.</li> <li>- Access to litigation and attorneys.</li> <li>- Regular vehicle inspections.</li> </ul>
R18	Internal	Lack of a fully functional Fire department in each of the towns that could minimize the risks to the community	The fire services have been managed by the district's fire department with support from Bergriver.	Bergriver now has to take responsibility for the fire services in the municipal area either by financial support to the DM of by establishing our own fully operational service	7	7	Low	49	<ul style="list-style-type: none"> <li>The DM is still providing the service to minimize the impact on the community.</li> <li>The way forward are being discussed on the quarterly Fire chief forum</li> </ul>
R19	External	Increasing demand on water causes more pressure on excising water sources	Water is a scares commodity and needs to be managed appropriately	Population growth and new developments	9	6	Medium	54	Upgrading of the master plans to inform decision making
R20	External	Increasing demand of electricity causes more pressure on	The electricity network is aging and Eskom cannot always provide in the demand	Population growth and new developments	9	6	Medium	54	Upgrading of the master plans to inform decision making

Risk Item	Risk Type	Risk Description	Risk Background	Cause of risk	Impact Rating	Likelihood Ratings	Inherent risk Exposure	Inherent risk rating	Current Controls
		excising network							
R21	Internal	Possible non compliance to Blue and Green drop prescripts	Must comply to the blue and green drop standards	Level of training of the relevant officials.	9	6	Medium	54	SOP on WTW and WWTW.
				Standards of WTW and WWTW.					Training levels of officials
				Lack of funding to upgrade plants and to adhere to the compliance prerequisites.					
				Ageing infrastructure.					
R22	Internal	Water distribution losses due to aging infrastructure	Due to the opportunity costs of water, it is imperative to curb losses within the expectable norms and standards	Ageing infrastructure	9	6	Medium	54	Upgrade of infrastructure - WWTW in Velddrif in process and upgrade of plant in Piketberg completed Upgrading of water supply in Porterville(Katrivier pipeline)
R23	Internal	Electricity distribution losses due to aging infrastructure	Due to the opportunity costs of electricity, it is imperative to curb losses within the expectable norms and standards	Ageing infrastructure	9	6	Medium	54	Upgrade of infrastructure



### 4.3.7 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 will be discussed under paragraph 4.3.7.1 below.

#### 4.3.7.1 LOCAL BIODIVERSITY STRATEGIC AND ACTION PLAN (LBSAP) (2011)

The LBSAP is a practical plan to give effect to the Bergrivier Municipality Biodiversity Report. The objectives of the LBSAP are:

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

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

TABLE 61: 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	-
2. Management, conservation and	3. Eradicate alien and invasive species that	Development and implementation of an Invasive	On-going implementation of the Invasive Species Monitoring,	On-going implementation of the Invasive Species Monitoring,

OBJECTIVES	STRATEGIES	PROJECTS		
		SHORT TERM PROJECTS	MEDIUM TERM PROJECTS	LONG TERM PROJECTS
sustainable utilisation of Bergrivier Municipality's aquatic and terrestrial biodiversity assets	are impacting negatively on Bergrivier Municipality's biodiversity	Species Monitoring, Control and Eradication Plan	Control and Eradication Plan	Control and Eradication Plan
	4. Conserve freshwater aquatic ecosystems through sustainable use and management of water resources	-	Urban rain water harvesting	Urban rain water harvesting continued
		-	Develop a water pollution risk reduction plan	-
	5. Reduce the impact of waste and pollution on biodiversity	-	Closure and rehabilitation of all unlicensed solid waste disposal sites	-
	6. Engage actively and implement measures to facilitate private conservation of Bergrivier's biodiversity	Revise the rates policy of the Municipality to encourage the conservation of biodiversity by private land owners	On-going revision of the Municipality's rates policy to encourage the conservation of biodiversity by private land owners	On-going revision of the Municipality's rates policy to encourage the conservation of biodiversity by private land owners
		-	Facilitate the conclusion of a stewardship agreement with the Moravian Church / Goedverwacht Community to care for the 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	
3. Community appreciation and active participation in the	8. Create an awareness of the importance of conserving biodiversity	Develop and implement an annual awareness programme	On-going annual awareness programme	On-going annual awareness programme

OBJECTIVES	STRATEGIES	PROJECTS		
		SHORT TERM PROJECTS	MEDIUM TERM PROJECTS	LONG TERM PROJECTS
conservation of Bergrivier Municipality's biodiversity	through targeted awareness programmes			
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.
- ❖ 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.

#### 4.3.8 WASTE MANAGEMENT PLAN (2012)

The 2nd generation Integrated Waste Management Plan (IWMP) was approved by Council on 18 October 2011 in terms of NEMA:WA on condition that comments be obtained from the Department of Environmental Affairs and Development Planning (DEADP). DEADP provided comments which necessitated further revision. Provision has been made to revise the IWMP in 2014/15 and this is in process.

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

The Municipal Council adopted an Air Quality Management Plan (AQM) in May 2012. The plan was developed by the West Coast District Municipality for adoption or adoption with amendments by the local municipalities.

The 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.*

- ix. *Assessing the contribution of agriculture to ambient air quality and establishing measures to control emissions from these sources”*

The following table provides an overview of emissions reduction/control strategies to be implemented in the WCDM and Bergrivier Local Municipality.

TABLE 62: EMISSIONS REDUCTION/CONTROL STRATEGIES

Emissions Reduction/Control Strategies					
Intervention	Description	Implementation Strategy	Responsible	Time Frame	Indicators
Reduce/Control Domestic Fuel Burning	Some households still use fuels such as wood and paraffin for household purposes. This can be a contributor to some air pollution in the area but should not be of major concern. Emissions from domestic fuel burning should however be accurately determined to ensure that the contribution to the overall ambient air quality in the District is accurately quantified.	<ul style="list-style-type: none"> <li>Review domestic fuel burning emissions inventory with updated population statistics as these become available</li> <li>Create awareness campaigns around the negative health impacts and dangers of domestic fuel burning</li> <li>Implement Basa Njenjo Magogo method in informal settlements</li> <li>Encourage the distribution of alternative forms of domestic energy</li> <li>Integrate energy efficiency measures in low-cost houses such as housing insulation, solar panels and stove maintenance and replacement</li> <li>Electrification in informal settlements</li> </ul>	Local Municipalities or WCDM or Province	Short to Long Term	Air Quality within the WCDM is controlled. Impact of domestic fuel burning activities on the air quality in WCDM is monitored controlled.
Control of Transportation emissions	Transportation in the WCDM could be a contributor to air pollution in the District. Transportation consists of vehicle, aeroplane, train and shipping transportation. The impact on air quality by transportation activities should be controlled in the WCDM	<ul style="list-style-type: none"> <li>Review vehicle emissions database with updated traffic count data as these become available</li> <li>Establish a comprehensive vehicle emissions monitoring and diesel vehicle testing programme in congested areas</li> <li>Compile a detailed assessment of the vehicle fleet in the District including information on vehicle numbers, type, age and fuel usage</li> <li>Regulation of diesel driven vehicles</li> <li>Enforce emission standards developed as part of the National Vehicle Emission Standards</li> </ul>	Local Municipalities or WCDM or Province or National	Short to Long Term	Air Quality within the WCDM is controlled. Impact of transportation activities on the air quality in WCDM is monitored and controlled.
Control of Emissions from mining activities	Mining is not a very prominent activity in the WCDM and should not be a major concern. It should however be monitored to ensure that the good air quality air quality in the district is maintained	<ul style="list-style-type: none"> <li>Develop comprehensive emissions inventories for each mine and update existing inventories</li> <li>Obtain emission reduction/control strategies from mines</li> <li>Regular maintenance and annual roadworthy checks of all mine vehicles</li> <li>Ambient air quality monitoring (dust fallout, continuous, passive)</li> </ul>	Local Municipalities or WCDM	Short to Long Term	Air Quality within the WCDM is controlled. Low impact of mining activities on the air quality in WCDM is maintained.
Control of Emissions from agricultural activities	Agriculture is a dominant land-use within many areas of the WCDM. Various activities within the agricultural sector could have an impact on air quality within the district. Emissions are however difficult to control due to seasonality and large surface area. It is however assumed, looking at the current air quality of the District that agricultural activities do not pose a major threat to air quality.	<ul style="list-style-type: none"> <li>Obtain information on the quantity of pesticides consumed in the West Coast District</li> <li>Ensure that crop spraying takes place under favourable atmospheric conditions that reduce spray drift, i.e. when wind speeds and temperatures are low</li> <li>Agricultural burning should only be allowed under favourable dispersion conditions which occur in the middle of the day.</li> </ul>	Local Municipalities or WCDM	Short to Long Term	Air Quality within the WCDM is controlled. Impact of agricultural activities on the air quality in WCDM is controlled.
Control of Emissions from industrial activities	Industrial activities in the WCDM is controlled and not a major threat to air quality at the moment. It should however be monitored to ensure that the good air quality air quality in the district is maintained	<ul style="list-style-type: none"> <li>Update and maintain inventory of industries in the District</li> <li>Update the current database of all small industries in the District</li> <li>Periodic site inspections and emissions measurements</li> <li>Develop a permit system for all non-listed activities</li> </ul>	Local Municipalities or WCDM	Short to Long Term	Air Quality within the WCDM is controlled. Low impact of industrial activities on the air quality in WCDM is
Control of Emissions from waste treatment disposal activities	Waste treatment and disposal methods which are of interest in terms of the toxicity and odiferous nature of their emissions. Emissions from waste treatment activities may have an effect on air quality but is difficult to determine due to limited data. Emissions from landfills are a concern in terms of the potential for health effects and the odours generated. Pollutants released by waste water treatment and incinerators also has an impact on air quality within the District.	<ul style="list-style-type: none"> <li>Maintain or establish a database of permitted and non-permitted landfill sites</li> <li>Ensure waste disposal sites are in compliance with DWAF minimum requirements</li> <li>Introduce awareness programmes and public education of waste minimization and recycling initiatives</li> <li>Reduce illegal dumping and the creation of informal landfills through efficient service delivery in residential areas</li> <li>Undertake landfill gas monitoring and management schemes</li> <li>Promote landfill rehabilitation schemes</li> </ul>	Local Municipalities or WCDM	Short to Long Term	Air Quality within the WCDM is controlled. Impact of waste treatment activities on the air quality in WCDM is determined and controlled.
Control of Emissions from biomass burning	Emissions arising from biomass burning are difficult to accurately quantify due to the seasonal and irregular nature of this source. However, biomass burning is recognised to be an important contributor to the ambient air quality in the District, especially in terms of particulate emissions. Unauthorised burning does take place in the District as communities are not accustomed to or aware they are required to hold a permit to burn.	<ul style="list-style-type: none"> <li>Identify and quantify emissions from biomass burning</li> <li>Identify the role of fire services to assist in air pollution control</li> <li>Each local Fire Department to maintain and update a database of the locations of veld fires and the extent of the areas burnt</li> <li>Regional scheduled burn areas that are published for agricultural and management fires</li> <li>Inform the public about biomass burning licenses and encourage applications</li> </ul>	Local Municipalities or WCDM	Short to Long Term	Air Quality within the WCDM is controlled. Impact of biomass burning on the air quality in WCDM is determined and controlled.

#### 4.3.10 INTEGRATED COASTAL MANAGEMENT PLAN

The West Coast District Municipality (WCDM) has adopted an Integrated Coastal Management Plan (ICMP) and developed one for Bergrivier Municipality. The Bergrivier ICMP is pending adoption.

#### 4.3.11 CLIMATE CHANGE ADAPTION PLAN (2014)

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), which was approved in March 2014.

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
5. Agriculture

These interventions are set out in more detail in the table below:

A direct outcome of this plan was a joint funding application to National Treasury with the African Climate Change Development Initiative (ACDI) for funding for a complementary currency project to be known as the FLOW Programme. (**F**ostering **L**Ocal **W**ell-Being), which is being rolled out in in this financial year. Funding is being sought to roll out a phase 2 in the 2015/16 financial year. This project is a youth project addressing social, economic and environmental issues.



**TABLE 63: 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.</p> <p>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>	Capacity building and awareness – officials and decision makers to create buy in.	<ul style="list-style-type: none"> <li>• Training and information dissemination</li> </ul>
	Capacity building - community	<ul style="list-style-type: none"> <li>• Seminar to create awareness and information dissemination</li> <li>• Green Ambassadors – youth development programme (EPWP)</li> </ul>
	Environment sector engagement	<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>Bergrievier 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. There is also a need to retrofit the existing low cost housing; however this will pose a challenge as existing houses are now in</p>	Assess the potential for new low cost housing developments to be more climates resilient.	<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 Bergrievier and broader West Coast District currently being undertaken.</li> </ul>
	Greening RDP housing design.	<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>

private ownership.		<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>
	'Green building' retrofitting of existing low cost housing	<ul style="list-style-type: none"> <li>• Rainwater tanks, solar water heaters, and vertical gardens</li> <li>• Solairedirect 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 take into account the effect of run-off water from the mountain, and as a result, many houses in the northern part of Piketberg, including the recently constructed low cost houses flood on a regular basis. As a result of this, when rain is forecast for Piketberg, the Municipality puts sandbags to divert water away from the area. This is however not sustainable, particularly in view of the rainfall intensification trends in the area. This problem also manifests in other areas of the Municipality and storm water related issues always receive a high priority during the public participation process that accompanies revisions to the IDP.</p> <p>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</p>	Improved management of storm water	<ul style="list-style-type: none"> <li>• Ensure climate considerations are taken into account 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>
	Investigate alternative use of storm water	<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>missing out on this employment opportunity.</p> <p>Private sector involvement is essential to the climate adaptation process, and in the area of alien vegetation clearing there is already a proposed PPC biomass-to-energy initiative underway in the Piketberg area. This provides an opportunity for the municipality to partner with the private sector around this and other similar initiatives with the support of the Provincial Green Economy Programme.</p> <p>There is also a potential opportunity to link in with and utilise the ICLEI Local Action for Biodiversity (LAB) Agreement, which the municipality signed in 2010. This could potentially introduce an ecosystem services component to the adaptation planning at some point, which could significantly open up further collaborative and/or funding opportunities. Funding is currently a constraint, but a few projects have been initiated nonetheless under this initiative</p>		<p>lowlands areas</p> <ul style="list-style-type: none"> <li>○ Join FPAs – linked to the Veld and Forest Fire Act</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>
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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.</p> <p>The sector thus needs to be a priority for further engagement. It was suggested that a forum be established so that farmers (small-scale and commercial) can be assisted with long-term planning, and the clear identification of stresses, priority threats and adaptation opportunities, as well as integration within the municipality strategy. This will also be necessary so that the agricultural sector can be represented more in the IDP planning process, as an on-going engagement. There was a suggestion that a municipal representative participate in the existing agricultural unions which could be taken further, as the unions have on a number of</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>

occasions expressed interest in understanding climate change implications.		
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#### 4.3.12 COMMUNITY SAFETY PLAN (2014)

The Draft Community Safety Plan was approved on 30 June 2014. Of particular significance is that many of the activities contained in the plan will require co-operation from other organs of state.

The Vision of the Plan is:

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

The overarching objective of the Plan is:

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

Sub objectives of the Plan are:

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

The outcomes and activities of the plan are contained in the following table:

TABLE 64: COMMUNITY SAFETY PLAN OUTCOMES AND ACTIONS

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

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
High levels of crime and violence and feelings of being unsafe.	<ol style="list-style-type: none"> <li>1. A functional Community Safety Forum has been established</li> <li>2. Safety plans are formulated, implemented and regularly reviewed and updated</li> <li>3. Participation and accountability of community in the community safety efforts/structure is achieved</li> <li>4. Interdepartmental and cross departmental collaboration is achieved in the implementation of the community safety plan</li> <li>5. All community members are aware of community safety processes and structures</li> <li>6. Roles and responsibilities defined and members/departments/organisations are aware of their roles and responsibilities</li> <li>7. Ensure accountability and positive participation of all community members.</li> </ol>	<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>1. Hotspot areas are well-lit at night and maintained</li> <li>2. Homeless residents have improved access to shelter</li> <li>3. Enhanced understanding of the extent of backyard dwellers in Bergrivier.</li> <li>4. Increased number of houses with running water.</li> <li>5. 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
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">High levels of substance use and substance related crime</p>	<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-down.</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>	<p>The Bergrivier Local Municipality</p> <p>CPF</p> <p>Community Safety Forum (CSF)</p> <p>Liquor Traders/Tavern Owners</p> <p>DBE</p> <p>DoH</p> <p>DSD</p> <p>CBO</p> <p>FBO</p> <p>Churches</p> <p>DoCS</p>

#### 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> <li>• Conduct personal development workshops to community leaders and then to the community.</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>

**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> <li>6. Teachers, principals &amp; the SMT are trained on school safety</li> <li>7. Programmes established to integrate out of school youth</li> <li>8. School learners have access to adequate nutrition through feeding schemes</li> <li>9. All children receive immunisation.</li> <li>10. Improved school attendance.</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> <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 in order to create more jobs.</li> <li>• Implement mentorship initiative and job placement programme.</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>

**7 TO REDUCE THE LEVELS OF DOMESTIC VIOLENCE IN THE COMMUNITY**

PROBLEM	OUTCOME	ACTIVITY	RESPONSIBLE
High levels of domestic violence	<ol style="list-style-type: none"> <li>1. Awareness raised on domestic violence</li> <li>2. Women are empowered to make decisions</li> <li>3. Victims feel empowered to report experiences of domestic violence.</li> <li>4. Women and girls have knowledge about and have access to support services for victims of abuse.</li> </ol>	<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	<ol style="list-style-type: none"> <li>1. The role of police in social crime prevention is clarified.</li> <li>2. Improved police visibility and patrolling.</li> <li>3. Improved human resources for policing.</li> <li>4. Adequate training on dealing with and investigation into child abuse and neglect.</li> <li>5. Improve relationships between the SAPS and the community.</li> </ol>	<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>

## 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>1. Better understanding of the needs and priorities of young people.</li> <li>2. Youth facilities are accessible, utilised and well managed.</li> <li>3. 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).**

<b>PROBLEM</b>	<b>OUTCOME</b>	<b>ACTIVITY</b>	<b>RESPONSIBLE</b>
Concerning levels of animal fighting	<ol style="list-style-type: none"> <li>1. Awareness raised on animal maltreatment.</li> <li>2. 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**

<b>PROBLEM</b>	<b>OUTCOME</b>	<b>ACTIVITY</b>	<b>RESPONSIBLE</b>
<b>Reckless driving and speeding</b>	<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>

### 4.3.13 INTEGRATED TRANSPORT PLAN

The Municipality does not yet have an Integrated Transport Plan (ITP), but its needs are incorporated into the West Coast District Municipality Integrated Transport Plan which is currently under review. The Table below sets out the current needs for Bergrivier Municipality.

TABLE 65: 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 Redelinghuys, 28 km	R 280 000 000	R 100 000 000	R 100,000,000	R 50,000,000	R 30,000,000		LITP 2010-2015
<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 MR529, km 0 to 62.2, MR527 De Hoek to Laaiplek Hotel De Villiers St	R 600 000 000	R 300 000 000	R 100 000 000	R 100 000 000	R 100 000 000		LITP 2010-2015
<b>BMU113</b>	Bergrivier	Upgrade R44 (TR2303) km 36.57 to 61.48, Porterville to Jct MR531 Piketberg, 24.91 km	R 250 000 000				R 150 000 000	R 100 000 000	LITP 2010-2015
<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>BMP100</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>									
<b>BMPF102</b>	Bergriver	Sustained potholes repair through skills development programmes.	R 200,000	R 200,000					IDP 2011 Review
<b>BMPF103</b>	Bergriver	Establish and sustain safe sidewalks that conform to the minimum requirements of the SOP.	R 40 000 000	R 20 000 000	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 CBD's of Major towns	R 800 000	R 160,000	R 160,000	R 160,000	R 160,000	R 160,000	LITP 2010-2015
<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	Design & construction of sidewalk from 161 low cost housing area to CBD	R 640,000	R 200,000	R 300,000	R 140,000			LM Meetings LITP 2010-

									2015
<b>BMP10 4</b>	Wittewater	Improve streetlighting 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>	

#### 4.3.14 INFORMATION COMMUNICATION TECHNOLOGY STRATEGY AND FRAMEWORK

The Information Communication Technology Plan (ITC) was approved on 19 June 2013 and was developed to align ICT objectives and strategies with business need. The ICT Plan will help the Municipality deliver on its mission and objectives and will:

- (i) establish within the organisation an ICT culture and a strategy that integrates ICT with the organisation's mission and functions;
- (ii) ensure that ICT complements and enhances the organisation's service to its clients;
- (iii) take advantage of economies provided by ICT in service delivery, recording, reporting and making submissions;
- (iv) develop an ICT acquisition strategy that ensures the optimum quality of ICT hardware and software is made available to staff;
- (v) establish protocols for monitoring the quality and use of ICT hardware and software
- (vi) improve staff training in ICT proficiency;
- (vii) enhance the monitoring of staff ICT proficiency;
- (viii) provide stock control processes that include maintaining up-to-date registers of ICT hardware and software;
- (ix) Ensure management board oversight of the organisation's ICT proficiency

#### 4.3.15 STRATEGIC INFORMATION COMMUNICATION TECHNOLOGY (ICT) PLAN

The Municipal Council approved the Strategic ICT Plan on 24 June 2014. The Strategy was developed with the assistance of the State Information Technology Agency. The Strategy aims to develop an ICT strategy and plan that defines:

- \* The ICT organisation, mandate and objectives within the municipality.
- \* The three- to five-year ICT investment plan consisting of various initiatives; and
- \* The strategic direction required for ICT.
- \* Budgetary input into Bergrivier Municipality's annual planning cycle;
- \* A measurement for achieving ICT objectives that have been set by Bergrivier Municipality; and
- \* ensures that the ICT organisation will, through the execution of the strategic ICT plan, align and enable Bergrivier Municipality.

The ICT Planning process consists of five (5) phases:

- \* Phase 1 – Business Articulation (Strategy and Architecture);
- \* Phase 2 – Current ICT Assessment;
- \* Phase 3 – Business-ICT Alignment;
- \* Phase 4 – Strategic ICT Plan (ICT Roadmap);
- \* Phase 5 – Strategic ICT Management.

The Bergrivier Municipality ICT objectives are:

- \* To ensure that ICT complements and enhances the organisation's service to its clients
- \* To integrate Business applications

- \* To ensure the availability, quality and security of information
- \* To improve ICT Governance
- \* To ensure Business continuity
- \* To encourage innovation and development

The following figure sets out the prioritised initiatives:

TABLE 66: ICT INITIATIVES

March 2014	Prioritized Initiatives	Priority
1	Capacitate ICT Organisation (ICT Governance, Training & Development)	1
2	ICT Infrastructure Capacitating (DR, Virtualisation, Standardisation, Connectivity, Remote Access)	
3	Implement an Integrated Enterprise Resource System (ERP)	
4	Improve Information System Security – Conduct Information Assessment	
5	Implement Infrastructure Asset Management System	2
6	Implement a Knowledge Management System for Local Economic Development	
7	Enhancements to Financial Management Solution (PROMIS)	3
8	Implement an Integrated Human Resource Management Solution (Time & Attendance, HR Payroll, WSP Skills)	
9	Implement an Integrated Meter Reading System linked to PROMIS	4
10	Implement a Housing Database Management System	
11	Implement a Citizen Relationship Management Solution with Social Media functionalities	
12	Implement Municipal e-Government Internet Website and Intranet with Social Media functionalities	

The following figure comprises the implementation plan over 5 years.

FIGURE 34: IMPLEMENTATION PLAN

ICT Initiatives	Year 1				Year 2				Year 3				Year 4				Year 5				Priority	Estimated cost
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Capacitate ICT Organisation (ICT Governance, Training & Development)																					1	R 600 000.00
ICT Infrastructure Capacitating (DR, Virtualisation, Standardisation, Connectivity, Remote Access)																						R 750 000.00
Implement an Integrated Enterprise Resource System (ERP)																						R 1 500 000.00
Improve Information System Security – Conduct Information Assessment																						R 100 000.00
Implement Infrastructure Asset Management System																					2	R 450 000.00
Implement a Knowledge Management System for Local Economic Development																						R 200 000.00
Enhancements to Financial Management Solution (PROMIS)																					3	R 250 000.00
Implement an Integrated Human Resource Management Solution (Time & Attendance, HR Payroll, WSP Skills)																						R 300 000.00
Implement an Integrated Meter Reading System linked to PROMIS																					4	R 300 000.00
Implement a Housing Database Management System																						R 200 000.00
Implement a Citizen Relationship Management Solution with Social Media functionalities																						R 250 000.00
Implement Municipal e-Government Internet Website and Intranet with Social Media functionalities																						R 250 000.00
																						R 5 150 000.00

\*Note : This is a high level costing estimate – detail costing of initiatives is out of scope for this project and will be determined during the operational planning phase

#### 4.3.16 HUMAN RESOURCE DEVELOPMENT PLANS

The two most important Human Resource Management Plans are:

#### 4.3.16.1 THE EMPLOYMENT EQUITY PLAN (2013)

The Municipality has developed a new Employment Equity (EE) plan which was submitted to the Local Labour Forum (LLF) on 28 February 2013. The Employment Equity plan was approved by the Municipal Council on 26 March 2013.

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

The Municipality’s goal is to achieve a workforce profile that is broadly representative of the Western Cape people by the end of October 2017. 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 67: NUMERICAL GOALS OF THE EMPLOYMENT EQUITY PLAN

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
EAP <sup>5</sup>	17,3%	27,5%	0,2%	8,2%	14,3%	25,0%	0,1%	7,4%	100%
WFP <sup>6</sup> Nov 2012	4,1%	60,9%	0,0%	8,1%	0,8%	19,7%	0,0%	6,0%	100%
Actual WFP (A)	16	235	-	33	3	76	-	23	386
Target WFP (B)	67	106	1	32	55	97	0	29	386
EE Differential (A-B)	-51	129	-1	1	-52	-21	-0	-6	-
<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	0	3
Goals Oct 2016	0	1	0	2	0	0	0	0	3
Goals Oct 2017	0	1	0	2	0	0	0	0	3
OL Target 2017	0,0%	33,3%	0,0%	66,7%	0,0%	0,0%	0,0%	0,0%	100%
<b>Senior management</b>									
Current Profile (2012)	0,0%	33,3%	0,0%	55,6%	0,0%	0,0%	0,0%	11,1%	100%
Goals Oct 2013	0	3	0	5	0	0	0	1	9
Goals Oct 2014	0	3	0	5	0	0	0	1	9
Goals Oct 2015	0	3	0	4	0	1	0	1	9
Goals Oct 2016	1	2	0	4	0	1	0	1	9
Goals Oct 2017	1	2	0	3	1	1	0	1	9
OL Target 2017	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 (2012)	0,0%	50,0%	0,0%	41,7%	0,0%	0,0%	0,0%	8,3%	100%
Goals Oct 2013	0	6	0	5	0	0	0	1	12
Goals Oct 2014	1	5	0	4	0	1	0	1	12
Goals Oct 2015	1	5	0	4	0	1	0	1	12
Goals Oct 2016	1	4	0	3	1	2	0	1	12
Goals Oct 2017	1	4	0	3	1	2	0	1	12
OL Target 2017	8,3%	33,3%	0,0%	25,0%	8,3%	16,7%	0,0%	8,3%	100%
<b>Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents</b>									
Current Profile (2012)	1,8%	44,6%	0,0%	10,7%	0,0%	28,6%	0,0%	14,3%	100%
Goals Oct 2013	2	50	0	12	0	32	0	16	112
Goals Oct 2014	4	47	0	11	4	31	0	15	112
Goals Oct 2015	7	44	0	11	6	30	0	14	112
Goals Oct 2016	10	41	0	10	9	29	0	13	112
Goals Oct 2017	13	39	0	9	10	28	0	13	112
OL Target 2017	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>									

<sup>5</sup> Economic Active Profile - Quarterly Labour Force Survey published by Statistics South Africa<sup>6</sup> Workforce Profile

Current Profile (2012)	1,2%	68,6%	0,0%	5,8%	2,3%	19,8%	0,0%	2,3%	100%
Goals Oct 2013	1	59	0	5	2	17	0	2	86
Goals Oct 2014	2	55	0	5	4	18	0	2	86
Goals Oct 2015	4	51	0	5	5	19	0	2	86
Goals Oct 2016	6	47	0	5	6	20	0	2	86
Goals Oct 2017	8	43	0	5	8	20	0	2	86
OL Target 2017	9,3%	50,0%	0,0%	5,8%	9,3%	23,3%	0,0%	2,3%	100%
<b>Unskilled and defined decision making</b>									
Current Profile (2012)	8,8%	73,0%	0,0%	0,7%	0,7%	16,9%	0,0%	0,0%	100%
Goals Oct 2013	13	108	0	1	1	25	0	0	148
Goals Oct 2014	17	101	0	1	4	25	0	0	148
Goals Oct 2015	18	94	0	2	6	27	0	1	148
Goals Oct 2016	19	87	0	3	8	29	0	2	148
Goals Oct 2017	20	80	0	4	11	30	0	3	148
OL Target 2017	13,5%	54,1%	0,0%	2,7%	7,4%	20,3%	0,0%	2,0%	100%
PERMANENT OCT 17	43	169	0	26	31	81	0	20	370
Goals Oct 2013	16	227	0	30	3	74	0	21	371
Goals Oct 2014	24	212	0	28	12	75	0	19	370
Goals Oct 2015	30	198	0	28	17	78	0	19	370
Goals Oct 2016	37	182	0	27	24	81	0	19	370
Goals Oct 2017	43	177	0	29	31	83	0	22	385

The workforce profile in each occupational category as set out in the 2013 Employment Equity Report that was submitted to the Department of Labour during January 2014 is reflected below:

**TABLE 68: PROFILE OF THE MUNICIPAL WORKFORCE PER CATEGORY**

CATEGORY	YEAR	AM	CM	IM	WM	AF	CF	IF	WF	TOTAL
Top Management	2013	-	1	-	2	-	-	-	1	4
	2014	-	1	-	2	-	-	-	1	4
	<b>Goals 2013</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>4</b>
Senior Management	2013	-	3	-	6	-	-	-	1	10
	2014	-	2	-	6	-	-	-	1	9
	Goals 2013	0	3	0	5	0	0	0	1	9
Professionally qualified and experienced specialists and middle management	2013	1	8	-	5	-	-	-	1	15
	2014	-	8	-	6	-	1	-	1	16
	<b>Goals 2013</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>15</b>
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2013	1	44	-	11	1	30	-	15	102
	2014	1	47	-	11	1	34	-	16	102
	<b>Goals 2013</b>	<b>2</b>	<b>50</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>16</b>	<b>112</b>
Semi-skilled and discretionary decision-making	2013	1	56	-	5	2	16	-	2	82
	2014	3	66	0	5	2	22	0	4	102
	<b>Goals 2013</b>	<b>1</b>	<b>59</b>	<b>0</b>	<b>5</b>	<b>2</b>	<b>17</b>	<b>0</b>	<b>2</b>	<b>86</b>

Unskilled and defined decision making	2013	13	104	-	1	1	25	-	-	144
	2014	12	92	0	1	1	20	0	0	126
	<b>Goals 2013</b>	<b>13</b>	<b>108</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>148</b>

#### 4.3.16.2 THE WORKPLACE SKILLS PLAN (2014)

The Municipality has developed a Workplace Skills Plan (WSP) for 2014/15 which was approved in April 2014. The Workplace Skills Plan for 2015/16 will be approved before the end of the financial year.

#### 4.3.17 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.

**TABLE 69: 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 and Porterville). The development of Master Plans for Redelinghuys and Velddrif is 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>

The Province is assisting the Municipality to develop an Electricity Master Plan in 2014/15.

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

The Municipality also has a number of programmes, systems and by-laws in place namely:

##### 4.4.1 INTEGRATED MUNICIPAL INFORMATION SYSTEM

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

##### 4.4.2 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.

#### 4.4.3 PERFORMANCE MANAGEMENT

Performance Management is done in terms of the Performance Management Policy approved on 26 June 2012. 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 Draft SDBIP for 2014/15 is attached as **Annexure D**.

#### 4.4.4 COMPLIANCE MANAGEMENT

Compliance is managed through an internet based compliance management system which was implemented on 28 February 2013. Reports on compliance will be submitted to the Executive Mayor on a quarterly basis.

#### 4.4.5 AUDIT QUERY MANAGEMENT

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

#### 4.4.6 RISK MANAGEMENT

The Municipality's risks are managed in terms of a shared service agreement with the West Coast District Municipality. Risks are 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.

#### 4.4.7 MUNICIPAL BY-LAWS

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

**TABLE 70: STATUS OF MUNICIPAL BY-LAWS**

ADOPTED	PLANNED 2015/16
1. Advertising and signage (2010)	1. Zoning Scheme By-Law
2. Cemeteries and crematoria (2010)	2. Fire By-Law
3. Commonage (2010)	
4. Credit control, tariffs and debt collection (2010)	
5. Electricity supply (2010)	
6. Fences and walls (2010)	
7. Fire Safety (2010)	
8. Impoundment of animals (2010)	
9. Informal Trading (2010)	
10. Bylaw relating to public buses and taxi's (2010)	
11. Bylaw relating to roads and streets (2010)	

<ul style="list-style-type: none"> <li>12. Solid waste disposal (2010)</li> <li>13. Sporting facilities (2010)</li> <li>14. By-law relating to water supply, sanitation services and Industrial effluent (2010)</li> <li>15. Storm water management (2010)</li> <li>16. Liquor Trading (2013)</li> <li>17. Rules of order (2013)</li> <li>18. Advertisements (2013)</li> <li>19. Air pollution (2013)</li> </ul>	
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#### 4.4.8 COMMUNITY DEVELOPMENT

Bergrivier Municipality is committed to the Constitutional mandate of Local Government to view all functions of Municipalities through the lens of section 152 of the Constitution of South Africa. This section provides the objects of local government and stipulates that the promotion of social and economic development is an important object that Municipalities must take into account while delivering on their services. In Bergrivier Municipality we see it as 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, cooperation and the building of sustainable partnerships.

To enhance this function, the Municipality embarked on a networking campaign that entailed inviting all stakeholders in all towns to register with the Municipality to participate in a series of 14 sector engagements to discuss pertinent development issues relevant to each category of sector. The different stakeholder groups were invited to sectorial discussions.

From these engagements the Municipality facilitates the formation of sectorial structures to ensure that stakeholders within each sector liaise with one another on a regular basis and provide feedback to the Municipality on their needs, the direction they are developing in and to move forward as partners. An important aspect of these engagements is that they bring together sector stakeholders from the different towns and in so doing provide us with a holistic view of each sectors strategic direction.

Bergrivier Municipality believes that we are better together and that working through sustainable partnerships is the only way to succeed. We strongly support the definition provided for Municipalities in Section 2 of the Systems Act (32 of 2000) which stipulates that a Municipality consists of three (equal) partners namely the political elected Councillors, the Administration and the Public. Where these three work cohesively together – that is where the magic happens! Therefore community development is done through sustained partnerships with every organisation in our area delivering on the same mandate.

# CHAPTER 5: OUR VISION AND STRATEGY (2015/16 REVISION)

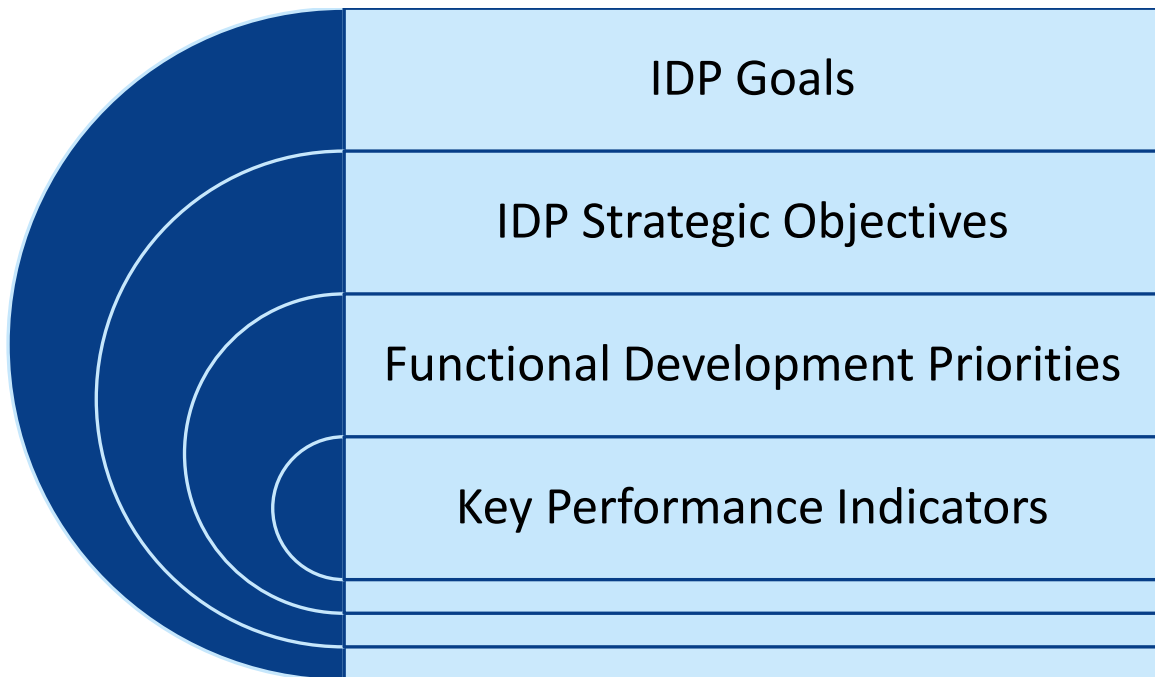
### 5.1 STRATEGY REVIEW 2015/16

This Chapter sets out the strategic direction of our Municipality over the IDP cycle. It became necessary for the Municipality to review and simplify its vision and mission as well as the wording of its goals and strategic objectives to facilitate better alignment to the Key Performance Areas of local Government, the National Development Plan (2030) and the Constitutional Objectives of Local Government during 2013/14. The revision facilitated improved integration between the IDP and the budget (specifically in year and annual financial reporting) and performance management (specifically in year and annual performance reporting in accordance with the revised annual report format prescribed by National Treasury). This was largely a semantics exercise and did not affect the essence of our strategy.

Our strategy remains a high level strategy that links our 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 4.

**ANNEXURE C** contains the Municipalities 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.

**FIGURE 35: HIGH LEVEL STRATEGY COMPONENTS**



### 5.2 VISION AND MISSION

**VISION**  
**WE STRIVE TOWARDS A SATISFIED COMMUNITY THROUGH SUSTAINABLE SERVICE DELIVERY.**

## MISSION

**TO CREATE AN EFFECTIVELY GOVERNED ADMINISTRATION THAT IS COMMITTED TO SUSTAINABLE DEVELOPMENT OF THE MUNICIPAL AREA AND THE DELIVERY OF SERVICES THAT ARE RESPONSIVE TO THE UNIQUE NEEDS OF THE BERGRIVIER COMMUNITY.**

### 5.3 CORE VALUES

1. We are all part of Bergrivier Municipality;
2. We strive to render good service so that all people in our community can live together happily and harmoniously;
3. We believe in good relationships;
4. We believe in close partnerships;
5. We believe in social and economic development of the area;
6. We are disciplined;
7. We render good service;
8. We care about our work and our colleagues;
9. We serve with pride.

### 5.4 GOALS AND STRATEGIC OBJECTIVES

The table below indicates the Municipality's goals and strategic objectives and their alignment to core functions. The alignment of the Municipality's goals and strategic objectives to the National and provincial planning framework will be demonstrated under paragraph 5.7.



TABLE 71: GOALS AND STRATEGIC OBJECTIVES LINKED TO FUNCTIONAL DEVELOPMENT AREAS

GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL DEVELOPMENT AREAS
1. A financially viable and sustainable Municipality	i. To budget strategically, grow and diversify our revenue and ensure value for money services	<ul style="list-style-type: none"> <li>- Budgeting and Treasury Office</li> <li>- Debtors and Creditors</li> <li>- Expenditure</li> <li>- Supply Chain Management</li> <li>- Indigent Management</li> <li>- Financial Systems and Valuations</li> <li>- Asset Register</li> <li>- Financial viability</li> </ul>
2. An effective productive administration capable of sustainable service delivery	i. To create an efficient, effective and accountable administration	<ul style="list-style-type: none"> <li>- Corporate Services</li> <li>- Customer Care</li> <li>- Human Resource Management</li> <li>- Skills Development</li> <li>- Employment Equity</li> <li>- Occupational Health And Safety</li> </ul>
3. An open transparent corruption free and responsive Municipality	i. To provide open transparent corruption free governance	<ul style="list-style-type: none"> <li>- Clean Audit</li> <li>- Risk</li> <li>- Councillor Activities</li> <li>- Policy Development</li> <li>- By-Laws</li> <li>- IGR</li> <li>- Performance Management</li> <li>- Compliance</li> <li>- Municipal Planning (IDP)</li> </ul>
	/. To communicate effectively and be responsive to the needs of the Community	<ul style="list-style-type: none"> <li>- Public Participation</li> <li>- Ward Committees</li> <li>- Communication</li> </ul>
4. A quality living environment that is conducive to	/. To provide and maintain bulk and service	<ul style="list-style-type: none"> <li>- Water</li> </ul>

development and investment	infrastructure that will address backlogs and provide for future development	<ul style="list-style-type: none"> <li>- Sanitation</li> <li>- Electricity</li> <li>- Roads (Including Curbs And Pavements)</li> <li>- Storm Water</li> <li>- Solid Waste Management</li> </ul>
5. A safe, healthy and secure living environment	i. To promote the well-being, health , safety and security of our community	<ul style="list-style-type: none"> <li>- Sport development</li> <li>- Resorts</li> <li>- Cemeteries</li> <li>- Law enforcement and traffic</li> <li>- Fire and Disaster Management</li> <li>- Control of Animals</li> <li>- Vehicle Licencing (Agency Function)</li> <li>- Cemeteries</li> <li>- Council Facilities (Community Halls Etc)</li> </ul>
6. Sustainable development of the Municipal Area (environment, economy, people)	i. To develop , manage and regulate the built environment	<ul style="list-style-type: none"> <li>- Human Settlement (Agency Function)</li> <li>- Spatial Planning</li> <li>- Rural Development</li> <li>- Building Control</li> </ul>
	i. To conserve and manage the natural environment and mitigate the impacts of climate change	<ul style="list-style-type: none"> <li>- Air Pollution</li> <li>- Environmental (Biodiversity Conservation /Climate Change</li> <li>- Coastal management</li> <li>- Recycling</li> </ul>
	k. To promote cultural and socio economic development of our community	<ul style="list-style-type: none"> <li>- Tourism</li> <li>- Social Development</li> <li>- Local Economic Development</li> <li>- Libraries (Agency Function)</li> <li>- Museums (Agency Function)</li> </ul>

## 5.5 DEVELOPMENT PRIORITIES

Our development priorities are based on:

- \* Municipal frameworks and sector plans which have been approved by the Municipal Council (Chapter 4);
- \* Existing programmes, systems and by-laws (Chapter 4);
- \* The outcomes of 2015/2016 Ward Committee Planning Sessions and the Public and IDP Representative Forum meetings that were scheduled as part of the IDP Revision process.
- \* 2015/16 Strategic plans of the Directorates that were developed in cognisance of the needs of the public and institutional needs of the Municipality.
- \* A Mayoral Committee and Senior Management Strategic Planning session that was held on 5 and 6 November 2014. The objective of this session was to review the third year of implementation of the third generation IDP and plan for the remainder of the IDP cycle.

The following paragraphs set out the development priorities that we need to focus on to achieve each goal and strategic objective. In some cases mention is also made of the most critical challenges that the Municipality faces. This Chapter culminates with a summary of our 2015/16 development priorities and the manner in which they align to the Municipality's frameworks and sector plans and existing programmes, systems and by-laws which are alluded to in Chapter 4

## 5.5.1 GOAL 1: A FINANCIALLY VIABLE AND SUSTAINABLE MUNICIPALITY

### 5.5.1.1 STRATEGIC OBJECTIVE 1: TO BUDGET STRATEGICALLY, GROW AND DIVERSIFY OUR REVENUE AND ENSURE VALUE FOR MONEY SERVICES

#### 5.5.1.1.1 MUNICIPAL FINANCE

The Municipality's ability to render quality services is inextricably linked to its financial viability. Our 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 our financial viability and manifests in a high number of indigent households who qualify for indigent support. The indigent grant which is financed from our portion of the equitable share in terms of the Division of Revenue Act (DORA) is no longer adequate to cover actual service costs. This is being exacerbated by increased migration into the area as evidenced by the increase in population statistics. **(Risk 8 and 10)**

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

Our existing sources of revenue are no longer adequate to financially sustain the Municipality. The Municipality has a narrow rates base, but cannot consider excessive increases on rates and service fees as the ability of many of our consumers to pay their accounts is already severely impaired by the declining economy. **(Risk 4 and 9)**

##### iii. Unfunded mandates

The Municipality performs a number of functions that are not core municipal functions for which we are not subsidised or only partially subsidised namely housing, vehicle licencing and libraries. These services place additional pressure on our already inadequate and declining rates base but are essential to the Community.

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

Our bulk service and service infrastructure is already exceeding design capacity and our inability to provide sufficient bulk capacity makes us unable to respond to development opportunities. **(Risk 19, 20 and 21)**

##### 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 year. This reform is seen as the biggest reform in local government since the implementation of the MFMA. This

process will be implemented over the next 2 years. Bergrivier is a pilot site for SCOA which is due for implementation from 1 July 2017.

## DEVELOPMENT PRIORITIES

### i. Sound Financial Management

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

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

- \* The SCM unit needs to be fully developed and resourced over the remainder of the IDP cycle to enable us to improve on our 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. Supply Chain (Inventories) was identified as a matter in the 2012/13 Audit and although the matter was resolved, it must be monitored to ensure clean audits going forward (Risk 7)
- \* 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. (Risk 6)
- \* The SCM Unit which is also responsible for asset management has been centralised at the Municipality's main office in Piketberg. The Auditor General identified Asset Management as a matter in the 2013/14 audit and measures must be implemented to address this to ensure a clean audit going forward. (Risk 7)

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

- \* The identification and application for alternate revenue sources (money scouting) and continuous efforts will be made to identify alternate revenue sources through IGR structures as well as other avenues. Revenue enhancement is a risk in terms of the 2014/15 Risk Register (Risk 4)
- \* Stringent credit control measures and application of the credit control policy. Cash flow is a risk in terms of the 2014/15 Risk Register (Risk 6).
- \* Improving debtor management, especially alternative measures to collect overdue accounts. Debtor Management is a risk in terms of the 2014/15 Risk Register (Risk 5).
- \* Improving the management of water and electricity losses. Water and electricity losses are a risk in terms of the 2014/15 Risk Register (Risk 22 and 23)
- \* 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 (Risk 10).

- \* Improving debtor management, especially alternative measures to collect overdue accounts. Debtor Management is a risk in terms of the 2014/15 Risk Register (Risk 5).
- \* The development of a long term financial plan. (Risk 4)
- \* **Budget / Reporting / Financial Statements**
- \* Improved financial reporting as required by Legislation and National and Provincial Treasury Guidelines.

#### iv. Systems / Property Valuation and Rates

- \* Improving financial systems: Information technology is a risk in terms of the 2014/15 Risk Register (Risk 11). Our financial management system hardware and software must be upgraded in accordance with our needs. This will be done in phases through the Municipal Finance Management Grant.
- \* Municipal property rates are one of our most important sources of income and it is imperative that our 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 2012/13 and took effect on 1 July 2013. Two supplementary valuations will be done each year over the remainder of the IDP cycle.
- \* Implementation of SCOA.

**TABLE 72: MUNICIPAL FINANCE OPERATIONAL ACTIVITY PLAN**

DEVELOPMENT PRIORITY	LINK	PROJECT / ACTIVITY	FUNDING	FINANCIAL YEAR
Upgrade of financial system - income/expenditure	RR 11	Upgrade of financial system to Promi <sup>2</sup> . First year investigation and cleaning of data.	300,000	15/16
Upgrade of hardware and software	RR 11	Replacing out dated computers and software.	100,000	15/16
Implement expenditure control and cost saving intervention plan.	RR 7	Training of all departments on the use of budget template.	NONE	15/16
Financial viability: improve credit control	RR 5	On-going process of replacing conventional electricity meters with pre-paid.	750,000	15/16
Upgrade of financial system - income	RR 11	Full implementation of new income system. Web based and hosted.	1,200,000	16/17
Financial viability: improve credit control	RR 5	On-going process of replacing conventional electricity meters with pre-paid.	750,000	16/17
Upgrade of hardware and software	RR 11	Replacing out dated computers and software.	100,000	16/17
Financial viability: improve credit control	RR 7	GIS system to cater for asset register / valuations / financial	500,000	16/17

DEVELOPMENT PRIORITY	LINK	PROJECT / ACTIVITY	FUNDING	FINANCIAL YEAR
		info / property info.		
Financial viability: improve credit control	RR 11	Programme to do financial statement and tariff modelling( Caseware)	100,000	16/17
Upgrade of hardware and software	RR 11	Replacing out dated computers and software.	100,000	17/18
Financial viability: improve credit control	RR 5	Replace balance of electricity meters with pre-paid.	2,000,000	17/18

The full capital programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

## 5.5.2 GOAL 2: AN EFFECTIVE PRODUCTIVE ADMINISTRATION CAPABLE OF SUSTAINABLE SERVICE DELIVERY

### 5.5.2.1 STRATEGIC OBJECTIVE 2: TO CREATE AN EFFICIENT, EFFECTIVE AND ACCOUNTABLE ADMINISTRATION

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

#### 5.5.2.1.1 THE MUNICIPAL ADMINISTRATION

#### DEVELOPMENT PRIORITIES

##### i. Administrative and Committee Systems

We will focus on improving administrative and committee systems and procedures to improve our efficiency. The IMIS electronic document system was acquired in 2012/13, and this will facilitate improved management of mail, records and Council and Committee Agendas.

##### ii. Information technology communication systems

During 2012/13 we adopted an Information Communication Technology Strategy Framework which aligns ICT objectives and strategies with our business needs. During 2013/14 the State IT Agency assisted us with a new ITC Strategic Plan which was approved on 24 June 2014. Priority will be given to the implementation of this plan. ITC is one of the risks identified in the Risk Register (**Risk 11**).

##### iii. Improve Client Service

We will endeavour to improve our client service and will review of our Customer Care Charter and. An annual Client Services Survey will also be done to measure our compliance with the standards contained therein. We will also focus on the management and resolution of complaints (on-going).

**TABLE 73: MUNICIPAL ADMINISTRATION OPERATIONAL ACTIVITY PLAN**

DEVELOPMENT PRIORITY	LINK	PROJECT / ACTIVITY	FUNDING	FINANCIAL YEAR
ITC Systems	ICT Plan RR 11	Standardisation of software for improved service delivery	600 000 (MSIG)	15/16
ITC Systems	ICT Plan RR 11	IT system upgrade (Findings of SITA Report)	600 000 (CRR)	15/16
ITC Systems	ICT Plan RR 11	Provide workstations and work facilities and for improved service delivery	200 000 (CRR)	15/16
ITC Systems	ICT Plan 11	IT system upgrade (Findings of SITA Report)	500 000 (CRR)	16/17
ITC Systems	ICT Plan RR 11	Standardisation of software for improved service delivery	600 000 (MSIG)	16/17



DEVELOPMENT PRIORITY	LINK	PROJECT / ACTIVITY	FUNDING	FINANCIAL YEAR
ITC Systems	ICT Plan RR 11	Provide workstations and work facilities for improved service delivery	200 000 (CRR)	16/17
ITC Systems	ICT Plan RR 11	IT system upgrade (Findings of SITA Report)	400 000 (MSIG)	17/18
ITC Systems	ICT Plan RR 11	Standardisation of software for improved service delivery	200 000 (MSIG)	17/18
ITC Systems	ICT Plan RR 11	Provide workstations and work facilities for improved service delivery	200 000 (CRR)	17/18
ITC Systems	ICT Plan RR 11	Website Upgrade	100 000 (CRR)	17/18
Administrative and Committee Systems	-	Replacement of photocopier machines	300 000 (CRR)	15/16
Administrative and Committee Systems	-	Reporting on the compliance with the Rules of Order. Report to Council regarding attendance of meetings by Councillors	-	15/16
Administrative and Committee Systems	-	Progress report (IMIS) on resolutions taken by Council, Mayco and Committees	-	15/16
Administrative and Committee Systems	-	Investigation report on the automation (sound system & IT infrastructure) for the Council Chambers.	-	15/16
Administrative and Committee Systems	-	Placement of all Minutes of Council meetings on website.	-	15/16
Administrative and Committee Systems	-	Replacement of photocopier machines	400 000 (CRR)	16/17
Administrative and Committee Systems	-	Reporting on the compliance with the Rules of Order. Report to Council regarding attendance of meetings by Councillors	-	16/17
Administrative and Committee Systems	-	Progress report (IMIS) on resolutions taken by Council, Mayco and Committees	-	16/17
Administrative and Committee Systems	-	Placement of all Minutes of Council meetings on website.	-	16/17
Administrative and Committee Systems	-	Automation (sound system & IT infrastructure) of the Council Chambers.	250 000 (CRR)	16/17
Administrative and Committee Systems	-	Reporting on the compliance with	-	17/18

DEVELOPMENT PRIORITY	LINK	PROJECT / ACTIVITY	FUNDING	FINANCIAL YEAR
Committee Systems		the Rules of Order. Report to Council regarding attendance of meetings by Councillors		
Administrative and Committee Systems	-	Progress report (IMIS) on resolutions taken by Council, Mayco and Committees	-	17/18
Administrative and Committee Systems	-	Placement of all Minutes of Council meetings on website.	-	17/18
Administrative and Committee Systems	-	Automation (sound system & IT infrastructure) of the Council Chambers.	250 000 (CRR)	17/18

### 5.5.2.1.2 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 to boost staff morale (wellness): Monthly newsletters are being issued with salary statements: other initiatives will also be implemented. (On-going).
- iii. **Policy development**  
HR Policy review and development: An extensive HR policy audit was undertaken during 2012/13 which identified which human resource policies need to be reviewed. Policy reviews will be done in accordance with this. (On-going).
- iv. **Occupational Health and safety (OHS)**  
Occupational Health and Safety is a risk in terms of the 2014/15 Risk Register (**Risk 12**). An Occupational Health and Safety Officer was appointed during 2012/13 to drive this function and an Occupational Health and Safety Plan has been developed and it will be ensured that all legislative requirements pertaining to OHS are complied with (on-going).
- v. **Skills development**  
Skills development of Councillors and Officials: We need to focus on ensuring that we have the skills and competencies that we will need in the future. We also need to focus on reducing our utilisation of consultants and service providers by developing our in-house skills resources. This is addressed in our Work Place Skills Plan which will be implemented on an on-going basis.
- vi. **Employment Equity**  
A new Employment Equity Plan was approved by Council on 26 March 2013. We are experiencing delays with the transformation of the Municipality as we have difficulty attracting suitably qualified personnel from designated groups. We need to focus on improved compliance with our Employment Equity Plan (On-going).
- vii. **Staff Retention**

Development of a retention strategy to retain skilled personnel whom the Municipality has invested time and money training.

**TABLE 74: HUMAN RESOURCES OPERATIONAL ACTIVITY PLAN**

DEVELOPMENT PRIORITY	LINK	INTERVENTION / ACTIVITY	FUNDING	FINANCIAL YEAR
Occupational Health & Safety	RR 12	Implementation of Audit Risk results	R10 000	2015/16
Occupational Health & Safety	RR 12	Hazardous Incident Risk Assessment training	R10 000	2015/16
Occupational Health & Safety	RR 12	Facilitating and conducting regular safety inspections	-	2015/16
Occupational Health & Safety	RR 12	Annual Assessment Report	-	2017/18
Employment Equity	EE Plan	Conduct a quantitative analysis of the workforce by determining the percentage of under-representation of designated groups in every occupational level	-	2015/16
Employment Equity	EE Plan	Quarterly reports regarding Employment Equity Achievements in the municipality	-	2016/17
Employment Equity	EE Plan	Increase the representation of people with disabilities" with 0,5% per year.	-	2017/18
Recruitment	-	Developing the means to reduce the time taken to fill vacancies (Staff)	-	2014/15
Recruitment	-	Training on Competency-based Interviewing and Assessments for Human Resources Team Members, Line Managers, Trade Union Representatives, Employment Equity Forum members	R75 000	2014/15 2015/16
Retention	-	Conduct an assessment of the municipality's organogram and identify scarce skills posts AWAITING SALGA REPORT	-	2015/16
Retention	-	Introduce a new career structure for scarce skills posts (if necessary) (e.g. rapid progression) AWAITING SALGA REPORT	-	2015/16
Labour Relations	-	The pool of presiding officers and managers be increased by means of training additional employees to serve in - these capacities	R100 000	2014/15 2015/16
Labour Relations	-	Formulate, Consult an Implement an Absenteeism Management Strategy,	R75 000	2015/16
Labour Relations	-	Purchase a time and attendance system	R400 000	2015/16
Policy development	-	Review the following policies - Harassment (Sexual, Racial & Ethnic) - Training and Development	-	2015/16

DEVELOPMENT PRIORITY	LINK	INTERVENTION / ACTIVITY	FUNDING	FINANCIAL YEAR
		<ul style="list-style-type: none"> <li>- Employee Assistance/wellness</li> <li>- Smoking</li> <li>- Substance Abuse</li> <li>- Employee Retention</li> <li>- Employment Equity</li> <li>- Internship / Experiential Learning</li> <li>- Leave</li> <li>- Overtime</li> <li>- Succession planning</li> </ul>		
Personnel administration	-	Purchase system	R300 000	2015/16
Personnel administration	-	Implement System	R100 000	2016 to 2018
Training and Development	WSP	All grants successfully claimed against the skills development levy will exclusively be utilized for purposes of the education, training and development of staff or purposes closely linked to the education, training, and development of staff.	-	2014- 2019
Training and Development	WSP	Maximize all appropriate opportunities for Discretionary grants and other training opportunities offered by the LGSETA.	-	2014- 2019
Training and Development	WSP	Conduct Training Needs Analyses as required by GAPSKILL.	-	2014- 2019
Training and Development	WSP	Source additional funding from the LGSETA and roll out identified training including Management and	-	2014- 2019
Training and Development	WSP	Supervisory development and other training as identified in the WSP	R250 000	2016/17

### 5.5.3 GOAL 3: AN OPEN, TRANSPARENT, CORRUPTION FREE AND RESPONSIVE MUNICIPALITY

#### 5.5.3.1 STRATEGIC OBJECTIVE 3: TO PROVIDE OPEN TRANSPARENT CORRUPTION FREE GOVERNANCE

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.

##### 5.5.3.1.1 COMPLIANCE

###### DEVELOPMENT PRIORITIES

- i. Improve compliance levels: We need to build our capacity and optimally use our compliance management system to continuously improve our compliance to National and Provincial legislation as well as National and Provincial Reporting Guidelines. (On going) (**Control measure Risk 7**).

##### 5.5.3.1.2 ANTI- FRAUD AND CORRUPTION

###### DEVELOPMENT PRIORITIES

- i. Anti-fraud and corruption is a risk in terms of the 2014/15 Risk Register (**Risk 13**) and will be addressed on an on-going basis as part of the Anti-fraud and corruption strategy. (On going).

##### 5.5.3.1.3 CLEAN AUDIT

###### DEVELOPMENT PRIORITIES

- i. Not achieving a clean audit is a risk in terms of the 2014/15 Risk Register (**Risk 7**). The Municipality received a qualified audit in 2011/12, an unqualified audit with matters for 2012//13 and 2013/14 and. The Municipality continuously strives to achieve an unqualified audit without matters. (On going).

##### 5.5.3.1.4 RISK MANAGEMENT

###### DEVELOPMENT PRIORITIES

- i. We need to improve risk management by identifying and managing our risks on an on-going basis and will give specific attention to the risks as identified in our Risk Register.
- ii. We also need to reduce our risks in terms of the Consumer Protection Readiness Act, Act 68 of 2008 by addressing functions which we are not performing or adequately performing (On going).

##### 5.5.3.1.5 OVERSIGHT

###### DEVELOPMENT PRIORITIES

- i. Improve the oversight role of our Committees (Internal and external): This includes the development of the capacity of our 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 Oversight Committee.

### 5.5.3.1.6 INTEGRATED DEVELOPMENT PLANNING

#### DEVELOPMENT PRIORITIES

- i. Improve integration of municipal planning processes: We need to integrate our municipal planning processes more closely, especially the IDP, budget and performance management system. The new Annual Report format prescribed by National Treasury is based on seamless integration between these three components. (On going).
- ii. The Municipality will actively participate in the Provinces Joint Planning Initiative which aims to align Municipal and Provincial planning processes.
- iii. The Municipality will also play the role required of it to ensure successful roll out of the back to Basics initiative.

### 5.5.3.1.7 PERFORMANCE MANAGEMENT

#### DEVELOPMENT PRIORITIES

- i. Improve performance management and reporting: We will focus on improving our performance reporting standards. Although the Auditor General did not raise any matters pertaining to performance in the 2013/14 Audit Report, there is a distinct possibility that the Auditor General will begin to express an opinion on performance in the 2015/16 financial year and any shortcomings in terms of performance management pose a risk to a clean audit **(Risk 7)**

### 5.5.3.1.8 POLICY AND BY-LAW DEVELOPMENT

#### DEVELOPMENT PRIORITIES

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

### 5.5.3.1.9 INTER GOVERNMENTAL RELATIONS

#### DEVELOPMENT PRIORITIES

- i. We will improve our Inter Governmental Relations by making optimal use of available IGR Structures that have the potential to benefit us, and in so doing ensure that we bring much needed programmes and funding to our Municipality.
- ii. Thusong Programme: Bergrivier was allocated R2 000 000.00 to build a Thusong Centre in Piketberg in 2012/13, but the project could not proceed due to the following reasons:
  - \* Insufficient commitment from tenants from Provincial and Government Departments. Only one of the four requisite anchor Departments committed to the Thusong Centre.
  - \* Insufficient funding to construct and manage a Thusong Centre: a shortfall of R3 000 000.00 is needed to construct the minimum sized Thusong Centre. Our financial position also prohibits us from employing the additional staff that would be required to manage the Thusong Centre.

There is still a dire need for the government services that are part and parcel of the Thusong Programme, and emphasis will therefore be placed on facilitating the implementation of Mobile Thusong Programmes throughout the Municipal area while the feasibility of building a Thusong Centre / Thusong Zone is reviewed (On-going).

### **5.5.3.10 INTERNATIONAL RELATIONS**

#### **DEVELOPMENT PRIORITIES**

- i. We need to develop beneficial international relations and foster the pending partnership between the Municipality and Huis-op-den-Berg in Belgium.
- ii. We also need to focus on sourcing funding from international sources.

### **5.5.3.2 STRATEGIC OBJECTIVE 4: TO COMMUNICATE EFFECTIVELY AND BE RESPONSIVE TO THE NEEDS OF THE COMMUNITY**

#### **5.5.3.2.1 PUBLIC PARTICIPATION**

##### **DEVELOPMENT PRIORITIES**

- i. We will improve our stakeholder management through the identification of key stakeholders, and sectors and the development of a comprehensive stakeholder data base.
- ii. We will also review our stakeholder participation forums, with a view to making them more inclusive and effective (On-going).
- iii. We will continue the process of engaging individually with the 14 sectors identified within our Municipality (On-going).

#### **5.5.3.2.2 WARD COMMITTEES**

##### **DEVELOPMENT PRIORITIES**

- i. Ward Committee development: Our Ward Committees were elected in September 2011, inducted in October 2011 and trained in February 2013. We need to ensure that they play a more meaningful role in our Municipal processes. We also need to ensure that they have the necessary administrative support to perform their duties. (On-going).
- ii. Attention also needs to be given to the filling of vacancies on Ward Committees.
- iii. The functioning of Ward Committees must align more closely to the “Provincial framework: Effective guidelines for municipalities in the implementation of an effective and functional ward committee system”

#### **5.5.3.2.3 COMMUNICATION**

##### **DEVELOPMENT PRIORITIES**

- i. We will focus on improving our internal and external communication. Internally we will focus on improving inter departmental planning, functioning, liaison, cooperation and communication. We will communicate with our communities through improved newsletters, web content, bulk email and text messages and by ensuring that our public documents are more user friendly. We will also focus on improving our communication with other key stakeholders including the different spheres of government. Ultimately we would like to appoint a dedicated communication official to take responsibility for all forms communication (On-going).

## 5.5.4 GOAL 4: A QUALITY LIVING ENVIRONMENT THAT IS CONDUCIVE TO DEVELOPMENT AND INVESTMENT

### 5.5.4.1 STRATEGIC OBJECTIVE 5: TO PROVIDE AND MAINTAIN INFRASTRUCTURE TO ADDRESS BACKLOGS AND PROVIDE FOR FUTURE DEVELOPMENT

This strategic objective relates to our core function of 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 enable us to respond to development opportunities that will bring economic growth to our Municipal Area. The bulk service infrastructure in all our major towns is exceeding its design capacity which makes us unable to respond to development opportunities and in so doing grow our local economy. It even limits our ability to provide for housing which is a basic human right. Bulk service infrastructure is funded through MIG funding and our allocations are as follows for the remainder of this IDP cycle.

**TABLE 75: MIG INFRASTRUCTURE PROJECTS 2015/16 – 2017/18**

PROJECT	2015/16	2016/17	2017/18
Reservoir (Veddrif)	7,096,200	-	-
Upgrade water infrastructure (Porterville)	2,961,470	-	-
Expansion of WWTW (Velddrif)	-	-	392,000
Reservoir (Piketberg)	-	5,263,158	-
Water infrastructure (Piketberg)	-	-	9,680,000
Collection point (Redelinghuys)	-	3,811,404	2,655,000

#### 5.5.4.1.1 WATER

The Municipality provides water services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek which are private towns.

### CHALLENGES

#### i. Bulk service provision

Bulk water supply is our most critical development issue and features high on the priority lists of almost all our towns, with Porterville feeling the brunt of the impact. Severe water shortages occurred in 2004/2005 which necessitated a study to determine what resources were available for further development. The results of this study resulted in a moratorium being placed on any further developments and the imposition of water restrictions. At the time the Municipality was planning a low cost housing development, which had to be put on hold because of inadequate water resources. A review of the study has enabled us to partially lift the moratorium and proceed with the planning of a housing development. The availability of bulk water supplies in Piketberg and Velddrif are also inadequate to allow for any significant development.

ii. **Service infrastructure** Maintenance and upgrading of the water network is done in accordance with the Water and Sewerage Master Plan and is on-going.

iii. **Compliance with Blue Drop Standards**



Compliance to Blue Drop Standards is becoming increasingly difficult and costly and the Municipality has insufficient funding to upgrade plants and network infrastructure in order to adhere to the compliance prerequisites.

## DEVELOPMENT PRIORITIES

### i. Reducing bulk and service infrastructure capacity backlogs (water)

- \* Increasing Porterville's water resources in order that the moratorium on development in Porterville can be fully lifted. This project is a three phase project that entails constructing a new flow division chamber upstream of the existing balancing tank to divide 23/48 of incoming flow to the Municipal system and 25/48 to the other water rights holders in line with the Water Rights Agreement. (R 2,0 M), construction of a new irrigation pipeline to convey 25/48 of the incoming flow to other water rights holders bypassing the Municipal Dam and deliver this water directly to the irrigation dams in line with the Water Rights Agreement.(R 3,0 M) and increasing the Municipal Dam storage capacity by 15% to 552,000 m<sup>3</sup>. (R 7, 5 M). The plan is ambitious and will have to be phased in unless funding can be obtained elsewhere. Submissions have already been made to the National and Provincial Government. Water sources and losses due to ageing infrastructure are identified as a risk in terms of the 2014/15 Risk register (Risk 19).

### ii. Maintenance and development of water service infrastructure and networks to maintain a good standard of service delivery

- \* Maintenance and upgrading of the water network is done in accordance with the Water and Sewerage Master Plan and is on-going. Water losses due to ageing infrastructure are identified as a risk in terms of the 2014/15 Risk register (Risk 22).

### iii. Compliance with Blue Drop Standards

- \* The Municipality achieved Blue Drop awards for its Porterville and Velddrif networks in 2012. The Municipality continuously strives to provide good quality water and will strive to maintain its Blue Drop Status for Porterville and Velddrif and also achieve Blue Drop Status for the Piketberg, Eendekuil and Aurora networks in 2013/14. Blue and green drop status is evaluated in alternate years. (On-going). Non-compliance with Blue Drop Status is identified as a risk on the 2014/15 Risk Register (Risk 21)

### iv. Master Plan development and revision

- \* The Water and Sewerage Master Plan must be updated (Subject to funding).

### v. Water Services Development Plan

- \* The Water Services Development Plan (WSDP) will be reviewed by 30 June 2015.
- \* Water losses at the end of the 2013/14 financial year were at their lowest point in 4 years at 7.5%. This will be improved upon continuously.

The full capital programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 76: WATER CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18

Replace water meters	100,000	120,000	120,000
Replace redundant meters	100,000	100,000	300,000
Build new reservoir (Velddrif)	7,096,200	-	
Upgrade water treatment works (Porterville)	-	-	1,000,000
Upgrade water infrastructure (Porterville)	2,961,470	-	
Water Infrastructure (Piketberg)	-	-	9,680,000

#### 5.5.4.1.2 SANITATION

The Municipality provides sanitation services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek which are private towns.

#### CHALLENGES

Challenges impacting on the delivery of basic services (sanitation) are:

##### i. Bulk service provision

Adequate bulk sanitation capacity is also a prerequisite to development and insufficient bulk capacity is limiting our development potential, especially in Velddrif. We are currently busy with the final phase of the Velddrif Waste Water Treatment Works upgrade.

##### ii. Service infrastructure

Maintenance and upgrading of the sewer network is done in accordance with the Water and Sewerage Master Plan and is on-going.

##### iii. Compliance with Green Drop Standards

Compliance to Green Drop Standards is becoming increasingly difficult and costly and the Municipality has insufficient funding to upgrade plants and network infrastructure in order to adhere to the compliance prerequisites.

#### DEVELOPMENT PRIORITIES

##### i. Reducing bulk and service infrastructure capacity backlogs

- \* The upgrading of bulk services and reticulation network

##### ii. 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

##### iii. Compliance with green drop standards

- \* The Municipality continuously strives to control the quality of its waste water and will strive to achieve Green Drop Status for all its waste water treatment plants. Blue and green drop status is evaluated in alternate years and the outcome of the 2013 evaluations is still being awaited.

##### iv. Master Plan development and revision

- \* The Water and Sewerage Master Plan must be updated regularly. (Subject to funding)

The full capital programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 77: SANITATION CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
Expansion of WWTW (Velddrif)	-	-	392,000
Sewerage Laaiplek: Oos Street	450,000	-	-
WWTW (Velddrif)	2,839,000	-	-

#### 5.5.4.1.3 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

##### i. 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.

##### ii. Service infrastructure

Maintenance and upgrading of the electrical network is done in accordance with the Electricity Master Plan and is on-going.

#### DEVELOPMENT PRIORITIES

##### i. The upgrading of bulk services and reticulation network

##### ii. The minimization of electricity losses

Electricity losses were 10.68% for 2013/14 and we will strive to continuously reduce our losses (on-going).

The full capital programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 78: ELECTRICITY CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
Meter streetlights	30,000	30,000	30,000
Replace street lights	100,000	120,000	120,000
Network Renewals	800,000	600,000	900,000
Replacing conventional electricity meters with prepaid	750,000	500,000	650,000
Bulk Services Upgrade to Monte Bertha (Porterville)	1,500,000	-	-
Albatros Development 100 RDP Houses (Velddrif)	1,500,000	-	-
Low Cost Housing	-	3,000,000	5,000,000
ESKOM Load Shed Generators	210,000	-	-

#### 5.5.4.1.4 ROADS (INCLUDING CURBS AND PAVEMENTS)

#### CHALLENGES

##### i. 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 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

- i. **The upgrading of the road network**
- i. **The Pavement Management System and Storm Water Master Plan must be updated regularly (subject to funding).**
- ii. **The development of an Integrated Transport Plan (ITP) (In process)**

The full capital programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 79: ROADS AND PAVEMENTS CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
Reseal/Construction of streets	2,000,000	3000000	2,500,000
Pave sidewalks	300,000	200,000	350,000
Survey and design road network: Eendekuil	-	75,000	-
Construction of roads: RDP Houses	300,000	300,000	300,000
Construction of roads: Aurora	-	500,000	500,000
Tracking Devices	140,000	150,000	50,000
Main road 529 intersection (Velddrif)	480,000	50,000	-
Retaining Wall Laaiplek Beach (Sunset Restaurant) (Velddrif)	-	-	500000

#### 5.5.4.1.5 STORM WATER

##### CHALLENGES

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

#### DEVELOPMENT PRIORITIES

- i. Systematic upgrading and maintenance of the storm water systems.

The full capital programme is contained in Chapter 7, but the most significant storm water capital development priorities are indicated on the table below:

**TABLE 80: STORM WATER CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
Upgrade storm water in accordance with Master Plan (V&V)	200,000	500,000	1,000,000
Construction of storm water channels at low cost houses	75,000	75,000	75,000

(Piketberg)			
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#### 5.5.4.1.6 SOLID WASTE MANAGEMENT

##### CHALLENGES

##### i. 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 our landfills are licenced, but the rehabilitation costs of these sites remain a challenge. The rehabilitation of the Piketberg site is estimated to cost R11 Million while the Porterville site will cost R13 Million. 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.

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 apposite effect on our environment and the added advantage of reducing the cost of disposing of refuse at the landfill sites referred to above.

##### DEVELOPMENT PRIORITIES

##### i. Implementation of the Draft Integrated Waste Management Plan

- \* Rehabilitation of solid waste disposal sites

##### ii. Recycling

- \* Reduction of waste transport costs through on-going implementation and expansion of recycling and composting programme (On-going).

##### iii. Cleaner Towns

- \* Creating cleaner towns through EPWP (On-going).

The full capital programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 81: WASTE MANAGEMENT CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
Refuse compactor	-	2,100,000	-
Refuse collection point (RH/DKB/EK)	-	-	2,200,000
Weighbridge	650,000	-	-
Collection point	-	3,811,404	2,655,000
Enlarge recycling building	500,000	250,000	500,000

Refuse compactor	-	2,100,000	-
Refuse collection point (RH/DKB/EK)	-	-	2,200,000

## 5.5.5 GOAL 5: A SAFE, HEALTHY AND SECURE LIVING ENVIRONMENT

### 5.5.5.1 STRATEGIC OBJECTIVE 6: TO PROMOTE THE WELL-BEING, HEALTH, SAFETY AND SECURITY OF OUR COMMUNITY

#### 5.5.5.1.1 SPORT DEVELOPMENT AND FACILITIES

Each town has sports facilities which are managed by Local Sports Councils who are also responsible for sport development. The Municipality supports these Sports Councils through an annual grant and maintains and upgrades the facilities on an on-going basis.

Sporting infrastructure is provided through the Municipal Infrastructure Grant (MIG). In terms of MIG, municipalities are required to allocate 15% of their allocation to the development of sport facilities.

#### DEVELOPMENT PRIORITIES

##### i. Implementation of the Sports Maser Plan

The Municipality developed a five phase Sports Master Plan during the 2013/14 and the priority is to implement it over the next five years through MIG Funding.

The full capital programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 82: SPORT DEVELOPMENT CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
Upgrade Cricket Grounds	702,378	-	-
Upgrade Sports Fields	1,055,952	3,130,438	-

#### 5.5.5.1.2 HOLIDAY RESORTS

The Municipality has holiday resorts in Laaiplek and Dwarskersbos which need to be maintained at a high standard at all times as they contribute to local tourism.

#### DEVELOPMENT PRIORITIES

##### i. Enhance the revenue from resorts

An annual Revenue Enhancement Plan is developed to enhance revenue from the resorts during the year.

##### ii. Marketing

Provision is made to advertise holiday resorts in newspapers and magazines

##### iii. Upgrading of resorts

Improvement of facilities is done on an on-going basis.

##### iv. Resort viability study

A viability study will be done for the resorts which examines potential management models to enhance their financial viability.

The full capital programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 83: HOLIDAY RESORT DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
Upgrade Dwarskersbos Recreation Hall into Conference Centre	100,000	100,000	-
Replace Kitchen Cupboards of chalets at Beach Resorts	-	210,000	210,000
Extend Laundry room at Stywelyne Beach Resort	-	-	100,000

### 5.5.5.1.3 TRAFFIC AND LAW ENFORCEMENT

An analysis of community needs revealed that the second highest priority in the Municipal Area is improved law enforcement from all spheres of government tasked with enforcing the law. There are a number of stakeholders involved in law enforcement from both our Municipality, the West Coast District Municipality and other spheres of government and a concerted effort is required to create a safe environment.

#### DEVELOPMENT PRIORITIES

**i. Revenue enhancement**

Enhance the revenue from traffic fines (Implement revenue enhancement plan) (on-going).

**ii. Visibility**

Review Traffic Operational Plan to enhance visibility and optimal functionality of law enforcement officers.

**iii. EPWP**

Implement programmes to utilise unemployed persons for Law Enforcement.

**iv. Replacement of vehicles and equipment**

Replacement of vehicles and equipment is on-going.

**v. Implement Community Safety Plan**

Implementation of the Community Safety Plan initiatives is on-going.

The full capital programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 84: TRAFFIC AND LAW ENFORCEMENT DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
Two-way radios	-	200,000	-
Driver's Licence Test Yard for Piketberg & Porterville	750,000	-	
Traffic calming measures - Raised intersections in Bergrivier Municipal Area	-		400,000
Two-way radios	-	200,000	-



#### 5.5.5.1.4 FIRE AND DISASTER MANAGEMENT

The Municipality is responsible for disaster management in its area of jurisdiction as well as fire services in urban areas. The Municipality has developed a Fire and Disaster Management 5 Year Service Improvement Plan and is also in process of revising its Disaster Management Plan. These Plans will be finalised by the end of the financial year. The lack of a fully functional Fire Department is identified as a risk on the 2014/15 Risk Register (**Risk 18**).

#### DEVELOPMENT PRIORITIES

- i. **Disaster Management Plan**  
Implement new Disaster Management Plan.
- ii. **Implement Community Safety Plan**  
Implementation of the Community Safety Plan initiatives is on-going.
- iii. **Fire and Disaster Management 5 Year Service Improvement Plan**  
Implementation of the Fire and Disaster Management 5 Year Service Improvement Plan will be on-going.
- iv. **Fire –By-law**  
The Municipality's Fire By-law will be revised.

The full capital programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 85: FIRE AND DISASTER MANAGEMENT CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
1x 4X4 LDV Fire Fighting Vehicles	-		500,000
Fire fighting equipment	70,000	65,000	75,000
Disaster Management Centre: Phase 1	-	-	200,000
Radio network for Disaster Management & Traffic Services	200,000	-	-
Motor Vehicle for Sup: Disaster Management-West	-	200,000	-
1x 4X4 LDV Fire Fighting Vehicles	-	-	500,000

#### 5.5.5.1.5 CONTROL OF ANIMALS

The Municipality supports private animal welfare organisations and has concluded an agreement with the SPCA to render this function on the Municipality's behalf.

#### 5.5.5.1.6 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 programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 86: CEMETERIES CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
Expansion of cemetery (Piketberg)	200,000	200,000	100,000
Fence new cemetery ( Porterville)	-	150,000	150,000
Upgrade entrance and parking ( Porterville)	-	-	70,000
Toilets at cemetery ( Porterville)	-	-	70,000
Toilet and store - Noordhoek cemetery	-	-	70,000

#### 5.5.5.1.7 COMMUNITY FACILITIES

The Municipality has community halls in each town.

#### DEVELOPMENT PRIORITIES

##### i. Maintenance and upgrading

Community facilities will be maintained and upgraded on an on-going basis.

The full capital programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 87: COMMUNITY HALLS CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
Community Hall: curtains (Velddrif)	65,000	60,000	60,000
Cutlery (Community halls)	-	10,000	12,000
Air conditioner - Town Hall (Velddrif)	-	100,000	-
Community Hall: Acoustics (Redelinghuys)	150,000	-	-

## 5.5.6 GOAL 6: SUSTAINABLE DEVELOPMENT OF THE MUNICIPAL AREA (ENVIRONMENT, ECONOMY, PEOPLE)

### 5.5.6.1 STRATEGIC OBJECTIVE 7: TO DEVELOP, MANAGE AND REGULATE THE BUILT ENVIRONMENT

#### 5.5.6.1.1 SPATIAL PLANNING

The Municipal planning environment is set to change radically with the promulgation of the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) and the Provincial Land Use Planning Bill, 2013 (LUPA) during the second half of 2015. This legislation will have severe financial implications for the Municipality.

#### DEVELOPMENT PRIORITIES

- i. **Implementation of SPLUMA and LUPA**  
Develop a Uniform Zoning Scheme
- ii. **Re-development of Show Grounds**  
Plan the re-development of the show grounds and surrounding municipal land to optimise community integration potential.
- iii. **Precinct plans**  
Finalisation of Porterville Precinct Plan
- iv. **Regulatory Framework for conservation and restoration of protected areas**  
The Municipality has a protected area in Redelinghuys as well as other areas which have the potential to become protected areas and these need to be effectively managed.

The full capital programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 88: SPATIAL PLANNING CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
Integrated Zoning Scheme By-Law for Bergrivier Municipality	300,000	-	-

#### 5.5.6.1.2 HOUSING

Housing is a function of the Department of Human Settlements and our role is to manage the housing waiting list and the implementation of projects. 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 2015/16 and 2016/17 financial years:

- \* Top Structures on 89 erven in Velddrif (2015/16 and 2016/17);
- \* Upgrading of 34 hostels for qualifying beneficiaries (2015/16);
- \* Servicing of 107 erven in Velddrif (2015/16);
- \* Top structures on 107 erven in Velddrif (2015/16 and 2016/17);

- \* Servicing of 134 erven (Albatros Street) in Velddrif (2015/16);
- \* Top structures on 106 erven (Albatros Street) in Velddrif (2015/16 and 2016/17);

The full capital programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 89: HOUSING CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
Housing	38,550,000	11,000,000	26,700,000

#### **5.5.6.1.3 BUILDING CONTROL**

##### **DEVELOPMENT PRIORITIES**

- i. On-going regulation of building activities.

#### **5.5.6.1.4 RURAL DEVELOPMENT**

##### **DEVELOPMENT PRIORITIES**

- i. 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.

## 5.5.6.2 STRATEGIC OBJECTIVE 8: TO CONSERVE AND MANAGE THE NATURAL ENVIRONMENT AND MITIGATE THE IMPACTS OF CLIMATE CHANGE

### 5.5.6.2.1 COMMUNITY PARKS AND OPEN SPACES

Community parks and public open spaces have important recreational and conservation value. The Municipality enters the Greenest Town Competition regularly and has been acknowledged for its contributions to biodiversity conservation and climate change.

#### DEVELOPMENT PRIORITIES

- i. **Maintenance and upgrading**  
Community parks will be maintained and upgraded on an on-going basis.
- ii. **Greenest Town Competition**  
The Municipality will enter the Greenest Town Competition as this is a good barometer of how well we are caring for and promoting our environment.

The full capital programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 90: COMMUNITY PARKS CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
Cement benches - open spaces	25,000	25,000	25,000
Lawn mowers	450,000	90,000	100,000
Recreation areas	-	100,000	100,000
Irrigation - parks	25,000	30,000	40,000
Recreation areas (Garden)	100,000	100,000	100,000

### 5.5.6.2.2 POLLUTION (AIR QUALITY)

The West Coast Air Quality Working group meets on a quarterly basis with all role-players to discuss air quality matters and complaints. The Manager: Community Services represents Bergrivier Municipality at these meetings.

#### DEVELOPMENT PRIORITIES

- i. **Air quality monitoring**  
Monitoring of air quality in terms of the Air Quality Management Plan.

### 5.5.6.2.3 ENVIRONMENTAL MANAGEMENT (BIODIVERSITY CONSERVATION AND CLIMATE CHANGE)

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

#### DEVELOPMENT PRIORITIES

- i. **Biodiversity Conservation**

- Implement LBSAP
    - Awareness and training;
    - Piketberg Botanical Garden (subject to funding);
  - Promote community involvement and awareness of Redelinghuys Nature Reserve and utilise its potential as a tourist attraction.
  - Enhance protected area status of other CBA's in co-operation with Cape Nature.
  - Participation in Bergrivier Improvement Project.
  - Investigate the possibility of obtaining protected area status for the Piketberg Mountain in co-operation with the Moravian Church in co-operation with Cape Nature.
  - Assist with the establishment of Natural Resource User Groups (NRUG's)
- ii. Climate Change**
- Implementation of Climate Change Adaptation Plan
  - FLOW Ambassadors Phase 2: FLOW is an acronym for Foster LOcal Well-being. This project is a youth project addressing social, economic and environmental issues which is funded by the African Climate Change Development Initiative (ACDI) of the University of Cape Town through Flemish funding that was channelled through National Treasury. The project is part of the Municipalities EPWP Programme and it is planned to roll out a second phase in 2015/16, subject to the necessary funding being received.
  - Development of a Climate Change Mitigation Plan (Subject to funding);
  - Develop an alternate energy plan (Subject to funding).

#### **5.5.6.2.4 COASTAL AND ESTUARY MANAGEMENT**

The West Coast District Municipality (WCDM) has adopted an Integrated Coastal Management Plan (ICMP) and developed one for Bergrivier Municipality. The Bergrivier ICMP is pending adoption. There is also an Estuary Management Plan which was developed by Cape Nature and which assigns roles and responsibilities to all organisations that are tasked with management of the Estuary.

#### **DEVELOPMENT PRIORITIES**

- i. Implement Coastal Management Plan**  
Implement responsibilities in terms of Integrated Coastal Management Plan when approved (subject to funding)
- ii. Working for the Coast**  
The Municipality participates in the National Department of Environmental Affairs Working for the Coast Programme.
- iii. Berg Estuary Management Forum (BEMF)**  
The Municipality participates in the BEMF and we provide a grant in aid to them to manage our responsibilities relating to the Estuary.

### 5.5.6.3 STRATEGIC OBJECTIVE 9: TO PROMOTE CULTURAL AND SOCIO ECONOMIC DEVELOPMENT OF OUR COMMUNITY

#### 5.5.6.3.1 LOCAL ECONOMIC DEVELOPMENT

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 we do 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

Our local economy is in decline, and there is a dire need for local economic development in our Municipality. Our economic environment is a risk in terms of the 2014/15 Risk Register (**Risk 9**). The dire need for local economic development was reiterated during the IDP Public Participation Process. 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. (**Risk 8**) 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.

#### DEVELOPMENT PRIORITIES

##### i. LED Strategy Implementation

The annual LED Maturity Assessment indicated that we need to focus more on LED Governance, using public private sector champions to implement LED initiatives, facilitating LED initiatives and monitoring and evaluation of their impact. The Municipality has a multitude of plans arising from various processes such as the PACA Process (Participatory Appraisal of Competitive Advantage), Precinct plans etc which need to be implemented, but we lack the capacity and funding to fully implement. In essence we know what to do and need to focus on consolidating and implementing it. We are in process of developing a revised LED Strategy which will focus on implementation mechanisms and this will be included in the final IDP Review.

##### ii. SMME Support

The capacity of SMME's must be stimulated to enable them to play a meaningful role in the economy. This can be achieved through the assistance of key role players such as the Department of Trade and Industry, SEDA, West Coast Business Development Centre and other stakeholders who have programmes that we can tap into. The Municipality has already provided office facilities to the West Coast Business Development Centre to make them more accessible to the community and we will support their initiatives (On-going).

##### iii. Strategic LED Partnerships

Local economic development is dependent on the combined vision and actions of all stakeholders, and it is essential that we establish partnerships and participate in all available forums to capitalise on available opportunities such as the Saldanha IDZ. Such partnerships should include organs of state, the private sector, community and even international partners such as Maarkedal and Wortegem Petegem in Belgium with whom the Municipality previously had a twinning agreement. The Municipality is also in process of establishing a partnership with Heist –op-den-Berg in Belgium.

**iv. Corporate Social Investment Programmes**

We will continue to focus on establishing and improving our relationships with the business sector to maximise Corporate Social Investment (CSI) potential. This has commenced with engagements with both PPC and Cerebos. This also aligns to the recommendations of the 2014 LED Maturity Assessment that was compiled by the Department of Economic Development and Tourism.

**v. Laaiplek Harbour**

Development of the Laaiplek Harbour; the Department of Agriculture, Forestry and Fisheries has commissioned a Harbours Study which identifies Laaiplek Harbour as a harbour with economic potential. Optimal use needs to be made of potential opportunities arising from this.

**vi. 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.

**vii. Porterville Precinct Plan**

The Municipality is developing a Precinct Plan for Porterville, which will also require implementation. Funding will have to be sourced for the implementation.

**viii. Job Creation**

We create jobs through optimal use of the EPWP Programme. The Municipality will receive R1 R1.07million for the EPWP Programme for 2015/16. There are sub programmes to the EPWP Programme and the Municipality is using the infrastructure and environment and culture sub programme. The Social sub sector will also be utilised in the financial year to assist with law enforcement. The list of projects for 2015/16 will be finalised in April 2015 and included in the final IDP Revision.

**ix. FLOW Ambassadors**

This project is a youth project addressing social, economic and environmental issues which is funded by the African Climate Change Development Initiative (ACDI) of the University of Cape Town through Flemish funding that was channeled through National Treasury. The project is part of the Municipalities EPWP Programme and it is planned to roll out a second phase in 2015/16, subject to the necessary funding being received. FLOW is an acronym for Foster Local Well-being.

**TABLE 91: EPWP PROJECTS 2015/16**

To be inserted in final IDP Review
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### 5.5.6.3.1 TOURISM DEVELOPMENT

Bergrivier Tourism and its affiliate local tourism offices manage the local tourism function on behalf of the Municipality. The Municipality makes an annual contribution to their operational costs and to enable them to implement their Tourism Strategy.

#### DEVELOPMENT PRIORITIES

##### i. Bergrivier Tourism Organisation

The Municipality will provide a grant in aid to Bergrivier Tourism to assist with its operational costs.

### 5.5.6.3.2 LIBRARIES AND MUSEUMS

Libraries and museums are the functional mandate of the Department of Culture, Art and Sport. The Municipality manages 13 libraries on their behalf. The Jan Danckaet 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 gives a grant in aid to the SA Fisheries Museum in Velddrif. The Municipality plays an active role on the Museum Committee.

#### DEVELOPMENT PRIORITIES

##### i. 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 programme is contained in Chapter 7, but the most significant capital development priorities are indicated on the table below:

**TABLE 92: LIBRARY CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	15/16	16/17	17/18
Enlarge Dwarskersbos Library	250,000	-	-
New building for Berghof Library	-	400,000	-
Upgrading of LB Wernich Library Hall	-	100,000	-
Upgrading of Library & Library Hall Kitchen at Piketberg Library	150,000	-	-
New container for Berghof Library	-	300,000	-
Upgrading of Noordhoek Library	-	-	150,000
Book Detection System (Porterville)	-	120,000	220,000

### 5.5.6.3.3 SOCIAL DEVELOPMENT PROGRAMMES

There is a need for social programmes in our area and we will work cooperatively with other spheres of government, corporates and NGO's to bring social programmes to our Community. Of particular importance is the provision of support to people with disabilities.

#### DEVELOPMENT PRIORITIES

- i. CDW Programme**  
Develop and implement a CDW programme for the year that addresses social issues on a quarterly basis (On-going)
- ii. Porterville Skills Development Centre**  
An important skills development initiative that is in the final planning stages is the development of a Skills Centre in Porterville that is funded by PPC
- iii. Piketberg Community Facility**  
PPC have also provided funding for a similar centre in Piketberg and land will have to be identified for this and the planning process commenced.
- x. Neighbourhood Development Plans**  
The Department of Local Government has assisted the Municipality with the development of neighbourhood development plans for Porterville and Noordhoek in Velddrif. Funding will have to be sourced for the implementation.
- xi. Thusong Programme**  
The Municipality will continue to participate in the Thusong Programme to ensure that our Community has access to government services.
- xii. Memoranda of understanding**  
The Municipality has embarked on a process of concluding memoranda of understandings with Provincial Departments such as Social Development to ensure co-operation and alignment of initiatives. This must be done annually and expanded to include other Departments.

## **5.6 SUMMARY OF DEVELOPMENT PRIORITIES ALIGNED TO MUNICIPAL GOALS, STRATEGIC OBJECTIVES AND SECTOR PLANS**

It is imperative that the goals, strategic objectives and development priorities align to one another as well as to Municipal Frameworks and Sector Plans. The table below indicates this alignment.

TABLE 93: SUMMARY OF 2013/14 DEVELOPMENT PRIORITIES ALIGNED TO GOALS, STRATEGIC OBJECTIVES AND SECTOR PLANS

GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
1. A financially viable and sustainable Municipality	1. To budget strategically, grow and diversify our revenue and ensure value for money services	Financial management	1. Sound financial management	Risk 13
			2. Supply chain management	Risk 7
			3. Financial viability: Improve expenditure management	Risk 4
			4. Financial viability: Improve credit control	Risk 6
			5. Financial viability: Improve debtor management	Risk 5
			6. Financial viability: Revenue enhancement	Risk 4
			7. Improve indigent management, especially the potential increase in indigents arising from the population increase.	Risk 10
			8. Financial reporting and compliance with guidelines and legislation	Risk 7
			9. Valuations (supplementary)	Risk 6
			10. SCOA implementation	Risk 11
2. An effective productive administration capable of sustainable service delivery	2. To create an efficient, effective and accountable administration	Human Resource Management	11. Good labour relations	-
			12. Staff retention	EE Plan / WSP
			13. Staff morale and wellness	-
			14. Implementation of the Workplace Skills Plan	WSP
			15. Implementation of the Employment Equity Plan	EE Plan
			16. HR Policy development and revision	-
			17. Occupational Health and Safety	Risk 12
		Administration	18. Administration and Committee Systems	-
			19. Implementation of ICT Strategic Plan	Risk 11
			20. Improve Client Services	-
3. An open transparent corruption free and responsive Municipality	3. To provide open transparent corruption free governance	Performance management	21. Improve performance management to ensure a Clean Audit	Risk 7
		Integrated Development Planning	22. Alignment to National and Provincial initiatives and plans (JPI and B2B)	SDF
		Compliance	23. Improve compliance	Risk 7

GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK		
		Clean audit	24. Clean audit with no matters	Risk 7		
		Anti-fraud and corruption	25. Anti-fraud and corruption measures	Risk 13		
		Risk	26. Risk register and management	All risks		
		By law and Policy development	27. By-law development	-		
		Foreign relations	28. Pursue international relations	-		
		Oversight	29. Implement Oversight Report recommendations	-		
		IGR		30. Participate on IGR forums	-	
				31. Thusong Programme (Mobile)	-	
		4. To communicate effectively and be responsive to the needs of the Community		Public participation	32. Stakeholder management	-
					33. Sector engagements	-
				Ward Committees	34. Ward committee functionality	-
		Communication	35. Internal and external communication	-		
		4. A quality living environment that is conducive to development and investment	5. To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Water	36. Water bulk infrastructure development and maintenance	WSDP /Risk 19
37. Blue Drop compliance	WSDP /Risk 21					
38. Minimise water losses	WSDP /Risk 22					
39. Water Serviced Development Plan Revision	WSDP /Risk 14					
Sanitation	40. Sanitation bulk infrastructure development and maintenance			WSDP		
	41. Green drop compliance			WSDP /Risk 21		
Electricity	42. Minimise electricity losses			Risk 23		
	43. On-going maintenance of bulk and service electricity infrastructure			-		
Roads , curbs and pavements	44. Upgrading of the road network			-		
	45. Integrated Transport Plan			ITP		
Storm water	46. On-going maintenance of storm water network	Infrastructure Plans /CCAP				

GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK	
		Solid waste management (including recycling)	47. Implementation of the Integrated Waste Management Plan	IWMS / CCAP	
			48. Creating cleaner towns through EPWP	IWMS / LED /CCAP	
			49. Reduction of waste transport costs through on-going implementation and expansion of recycling and composting programme	IWMS / LBSAP	
5. A safe, healthy and secure living environment	6. To promote the well-being, health , safety and security of our community	Sport and recreation	50. Implementation of the Sport Facilities Master Plan	-	
		Recreation resorts	51. Enhance the revenue from resorts	Risk 4	
			52. Marketing	-	
			53. Upgrading of resorts	-	
			54. Resort viability study	-	
		Community facilities	55. Maintenance and upgrading of community facilities	-	
		Cemeteries	56. Maintenance and upgrading of cemeteries	-	
			Traffic and law enforcement	57. Improve existing service standards and visibility of law enforcement	Risk 8
				58. Enhance the revenue from traffic fines	Risk 4
				59. EPWP Workers for law enforcement	Risk 8
		60. Implement Community Safety Plan (Law enforcement responsibilities)		Risk 8 CSP	
		Fire and disaster management	61. Implement new Disaster Management Plan	DMP	
			62. Implement Community Safety Plan (Disaster Management responsibilities)	CSP	
			63. Fire and Disaster Management 5 Year Service Improvement Plan	Risk 18	
64. Fire –By-law	Risk 18				
Animals	65. Contractual arrangement with service provider to control animals in municipal area (SPCA)	-			
6. Sustainable development of	7. To develop , manage and	Human settlement	66. Implement 2015/16 Housing pipeline projects	Housing pipeline	
		Spatial planning	67. Implementation of SPLUMA and LUPA (Develop a Uniform Zoning Scheme)	SDF	

GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK	
the Municipal Area (environment, economy, people)	regulate the built environment		68. Re-development of Show Grounds	SDF	
			69. Precinct plans	SDF	
			70. Regulatory Framework for conservation and restoration of protected areas	SDF	
		Rural development	71. Moravian towns service level agreement	-	
		Building control	72. On -going regulation of building activities	-	
	8. To conserve and manage the natural environment and mitigate the impacts of climate change	Parks and open spaces	73. Greenest town competition	LBSAP /CCAP	
			74. Maintenance and upgrading of parks and open spaces	LBSAP /CCAP	
		Air Pollution	75. Monitor air quality in terms of Air Quality Control Plan	AQMP	
		Environmental / biodiversity conservation	76. Biodiversity Conservation - Implement LBSAP	LBSAP	
			77. Climate Change - Implementation of Climate Change Adaptation Plan	CCAP	
		Climate change	78. FLOW Ambassadors Phase 2:	CCAP / LED	
			Coastal and Estuary Management	79. Implement Coastal Management Plan	ICMP
				80. Working for the Coast	ICMP
		9. To promote cultural and socio economic development of our community	Tourism	81. Berg Estuary Management Forum (BEMF)	LBSAP
				82. Tourism development and support to BTO	LED
	Libraries and museums		83. Good quality library and information services	-	
	Social development		84. CDW Programme	Risk 8	
			85. Porterville Skills Development Centre & Piketberg Community Facility (PPC)	Risk 9 / LED	
			86. Neighbourhood Development Plans (Implementation)	Risk 8	
			87. Thusong Programme	Risk 8	
88. Memoranda of understanding			Risk 8		
Local economic	89. LED Strategy Implementation		Risk 8 & 9 / LED		

GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
		development	90. SMME Support	Risk 8 & 9 / LED
			91. Strategic LED Partnerships	Risk 8 & 9 / LED
			92. Corporate Social Investment Programmes	Risk 8 & 9 / LED
			93. Precinct Plan implementation	Risk 8 & 9 / LED
			94. Job Creation	Risk 8 & 9 / LED
			95. FLOW Ambassadors	Risk 8 & 9 / LED



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

Paragraph 5.6 above depicts how the Municipalities development priorities relate to specific sector plans, frameworks and programmes. In some cases a development priority addresses more than one sector plan, framework and programme, this overlap occurs as a result of an integrated approach to the development of plans. The following table reflects the inter-relatedness between sector plans, frameworks and programmes.

**TABLE 94: 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) (2013).			√	√		√						
Revised Disaster Management Plan (DMP) (2014).				√		√	√	√		√		
Housing Pipeline (HP) (2012).	√			√			√		√	√	√	
Water Services Development Plan (WSDP) (2010).	√	√	√			√		√				
LED Strategy (2010).							√				√	
Local Biodiversity Strategic And Action Plan (LBSAP) (2011).	√	√		√				√	√	√		
2014/15 Risk Register. (RR)		√			√						√	√
Air Quality Management Plan (AQMP) (2012).		√				√			√	√		
Integrated Waste Management Plan (IWMP) (2012)		√	√	√	√	√		√		√		
Climate Change Adaption Plan (CCAP)(2014)		√	√	√		√		√	√			
Community Safety Plan			√		√		√				√	
ITC Strategic Plan							√					√

## 5.8 ALIGNMENT OF MUNICIPAL STRATEGY TO NATIONAL AND PROVINCIAL PLANNING FRAMEWORKS

The following table indicates the alignment between the Municipality's goals, strategic objectives, National Development plan 2030 and the new Provincial Strategic Goals.

**TABLE 95: ALIGNMENT OF MUNICIPAL STRATEGY TO NATIONAL & PROVINCIAL PLANNING FRAMEWORKS**

GOALS	STRATEGIC OBJECTIVES	NATIONAL DEVELOPMENT PLAN	WESTERN CAPE STRATEGIC GOALS	
1. A financially viable and sustainable Municipality	1. To budget strategically, grow and diversify our revenue and ensure value for money services	Chapter 3: Economy and Employment Chapter 13: Building a capable and developmental state	SG 5	Embed good governance and integrated service delivery through partnerships and spatial alignment
2. An effective productive administration capable of sustainable service delivery	2. To create an efficient, effective and accountable administration	Chapter 13: Building a capable and developmental state	SG 5	Embed good governance and integrated service delivery through partnerships and spatial alignment
3. An open transparent corruption free and responsive Municipality	3. To provide open transparent corruption free governance	Chapter 14: Fighting corruption Chapter 13: Building a capable and developmental state	SG 5	Embed good governance and integrated service delivery through partnerships and spatial alignment
	4. To communicate effectively and be responsive to the needs of the Community	Chapter 13: Building a capable and developmental state Chapter 15: Nation building and social cohesion	SG 5	Embed good governance and integrated service delivery through partnerships and spatial alignment
4. A quality living environment that is conducive to development and investment	5. To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Chapter 4: Economic infrastructure Chapter 6: Inclusive rural economy	SG 5	Embed good governance and integrated service delivery through partnerships and spatial alignment
5. A safe, healthy and secure living environment	6. To promote the well-being, health, safety and security of our community	Chapter 12: Building Safer Communities	SG 3	Increase wellness, safety and tackle social ills
6. Sustainable development of the Municipal Area (environment, economy, people)	7. To develop, manage and regulate the built environment	Chapter 8: Transforming Human Settlements	SG 4	Enable a resilient, sustainable, quality and inclusive living environment
	8. To conserve and manage the natural environment and mitigate the impacts of climate change	Chapter 5: Environmental sustainability and resilience	SG 4	Enable a resilient, sustainable, quality and inclusive living environment
	9. To promote cultural and socio economic development of our community	Chapter 11: Social protection Chapter 9: Improving education, training and innovation	SG 1	Create opportunities for growth and jobs

## CHAPTER 6: INTEGRATION OF NATIONAL AND PROVINCIAL STRATEGY

## 6.1 INTEGRATION OF NATIONAL AND PROVINCIAL SECTOR DEPARTMENT PROGRAMMES

The following table and figures indicate provisional National and Provincial Department investment in the Bergrivier Municipal Area. These allocations will be finalised in the final IDP Review.

**TABLE 96: NATIONAL AND PROVINCIAL DEPARTMENT PROJECTS**

DEPARTMENT	NAME OF PROJECT:	PROJECT VALUE	MUNICIPALITY / LOCALITY	PROJECT DESCRIPTION	PROJECT TIMEFRAME
Environmental Affairs and Development Planning	Water Quality Monitoring	-	Stellenbosch, Drakenstein and Bergriver Municipalities	Monitoring points along the Berg and Breede Rivers (around potential pollution sources i.e.. settlements, industry, agriculture)	2015/16 – 35 monitoring sites
					2016/17 – 20 monitoring sites
					2017/18 – 20 monitoring sites
	5-Day IWMP workshop	-	All Municipalities		2015/16 (date to be determined)
	Training	R 67,040.00	Not specified	Training on integrated waste management principles	
Public Launching Sites	R 138,000.00	Not specified	Listing of Public Launch Sites across the Western Cape.( Jetty)		
Local Government	MIG Projects (MIG Values)	R 3,376,076.00	Porterville	New Bulk Water Ph2: Deepening of Dam	2015/16
		R 8,089,668.00	Velddrif	New 5MI Reservoir	
		R 1,388,546.00	To be determined	Upgrade Sports Fields	
		R 800,710.00	Piketberg	Cricket Fields	
	MIG Projects (MIG Values)	R 6,000,000.00	Piketberg	New 2MI Reservoir	2016/17
		R 800,000.00	Porterville	Upgrade Waste Water Treatment Plant	
		R 4,345,000.00	Eendekuil & Redelinghuys	New Solid Waste Collection Sites	
		R 3,000,000.00	To be determined	Upgrade Sports Fields	
	MIG Projects (MIG Values)	R 14,636,887.00	Piketberg	Rehabilitate Water Treatment Plant	2017/18
		R 14,200,000.00	Porterville	Upgrade Waste Water Treatment Plant	
		R 392,000.00	Velddrif	Upgrade Waste Water Treatment Plant	

DEPARTMENT	NAME OF PROJECT:	PROJECT VALUE	MUNICIPALITY / LOCALITY	PROJECT DESCRIPTION	PROJECT TIMEFRAME
		R 2,655,000.00	Eendekuil & Redelinghuys	New Solid Waste Collection Sites	
	Infrastructure Growth Plan Review	No budget (Done In-house)	Bergrivier	Infrastructure Growth Plans – review. Implemented by the IGP Team consisting of DLG, DEADP and DHS.	2015/16
Transport and Public Works	Review of Integrated Transport Plan	R 1,466,666.00	West Coast District and 5 B-Municipalities	Compliance with Section 36 of the National Land Transport Act (Act 5 of 2009).	2015/16
	Roads Maintenance	R 15,243,000.00	Bergrivier	Reseal	2015/16
		R 1,746,000.00		Rehabilitation	
		R 7,598,000.00		Regravelling	
		R 28,148,000.00		Upgrade to surfaced	
		R 28,809,000.00	Bergrivier	Reseal	2016/17
		R 0.00		Rehabilitation	
		R 34,707,000.00		Regravelling	
		R 2,217,000.00		Upgrade to surfaced	
		R 1,054,000.00	Bergrivier	Reseal	2017/18
		R 359,000.00		Rehabilitation	
		R 995,000.00		Regravelling	
		R 0.00		Upgrade to surfaced	

The following map indicates provisional investment by the Department of Education in the Bergrivier Municipal Area.

**FIGURE 36: PLANNED EDUCATION INVESTMENT 2014/15 - 2016/17**



**Bergrivier Municipality  
Planned Education Investment 2014/15 - 2016/17**

Ref: IDP Indaba 2015  
Prepared by: DLG  
Date: February 2015

The following map indicates provisional investment by the Department of Health in the Bergrivier Municipal Area.

**FIGURE 37: PLANNED HEALTH INVESTMENT 2014/15 - 2016/17**



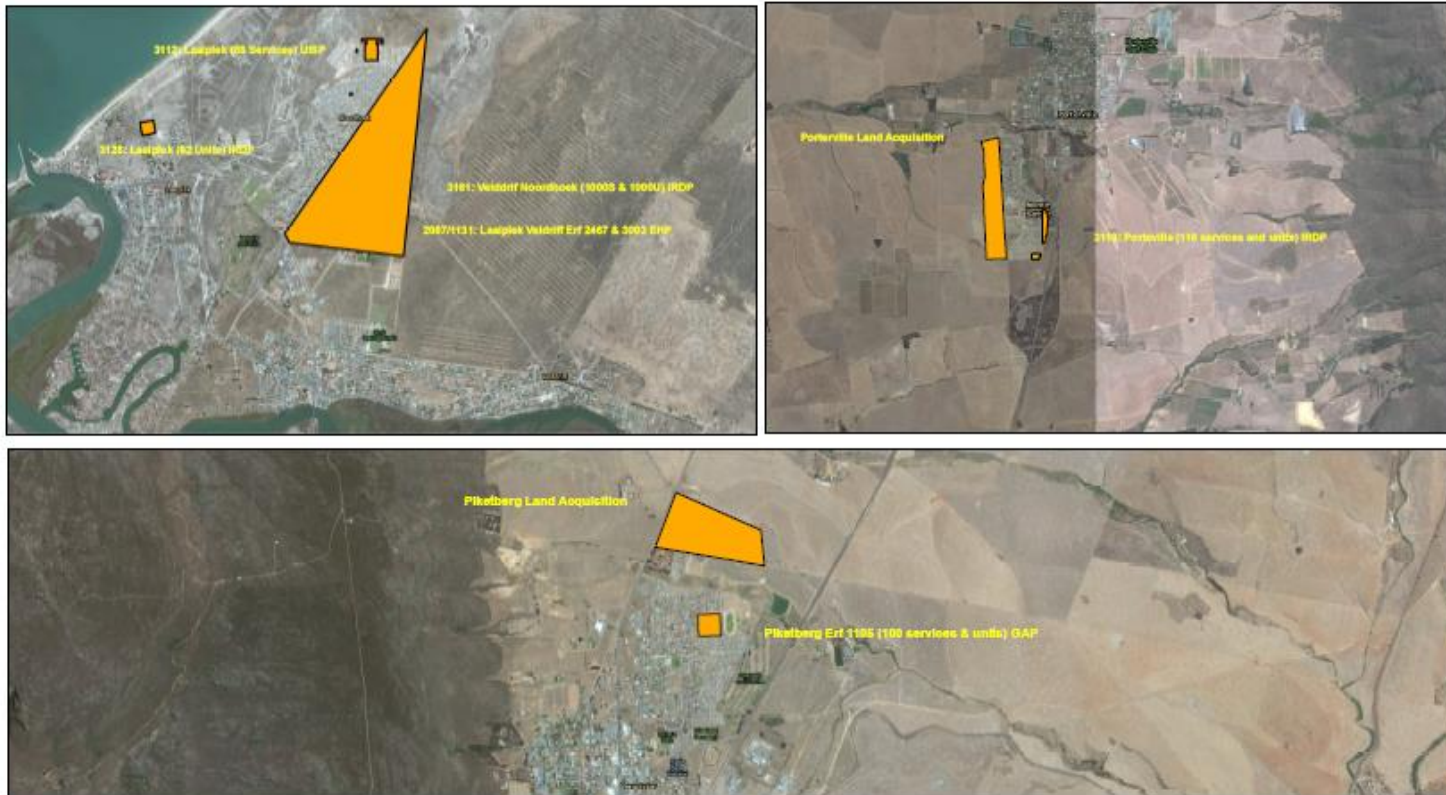
**Bergrivier Municipality  
Planned Health Investment 2014/15 - 2016/17**

Ref; IDP Indaba 2015  
Prepared by: DLG  
Date: February 2015



The following map indicates provisional Investment by the Department of Human Settlements in the Bergrivier Municipal Area.

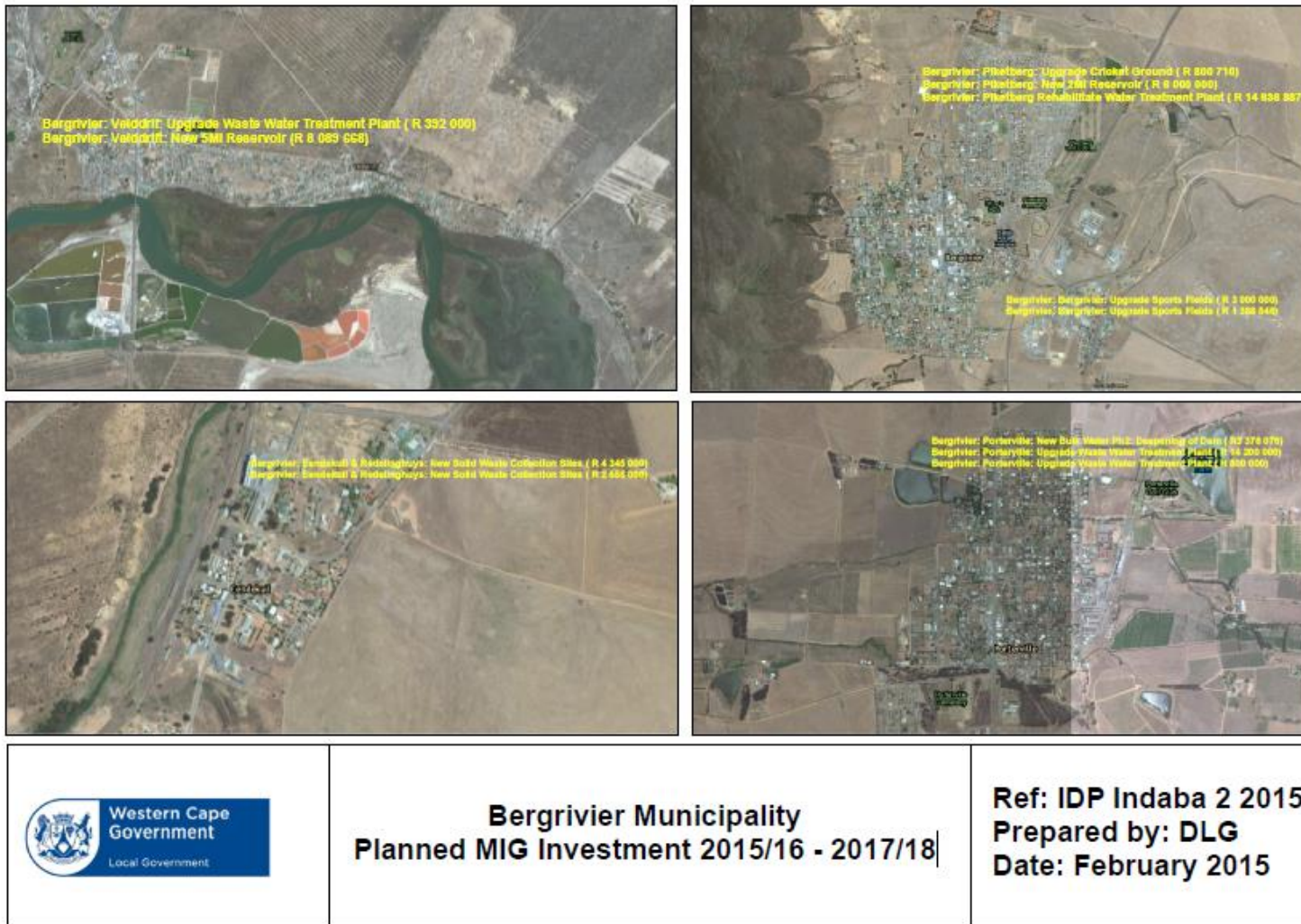
**FIGURE 38: PLANNED HUMAN SETTLEMENTS INVESTMENT 2014/15 - 2016/17**



	<p><b>Bergrivier Municipality</b>  <b>Planned Human Settlements Investment 2015/16 - 2017/18</b></p>	<p><b>Ref: IDP Indaba 2 2015</b>  <b>Prepared by: DLG</b>  <b>Date: February 2015</b></p>
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The following map indicates provisional Investmentinvestment by the Department of Local Government in the Bergrivier Municipal Area.

**FIGURE 39: PLANNED MIG INVESTMENT 2015/16 - 2017/18**



# CHAPTER 7: IDP, BUDGET AND PERFORMANCE INTEGRATION

## 7.1 BUDGET AND FINANCIAL PLAN

The Municipality is in process of compiling a long term financial plan which is due for completion by 30 June 2015.

### 7.1.1 CAPITAL PROGRAMME

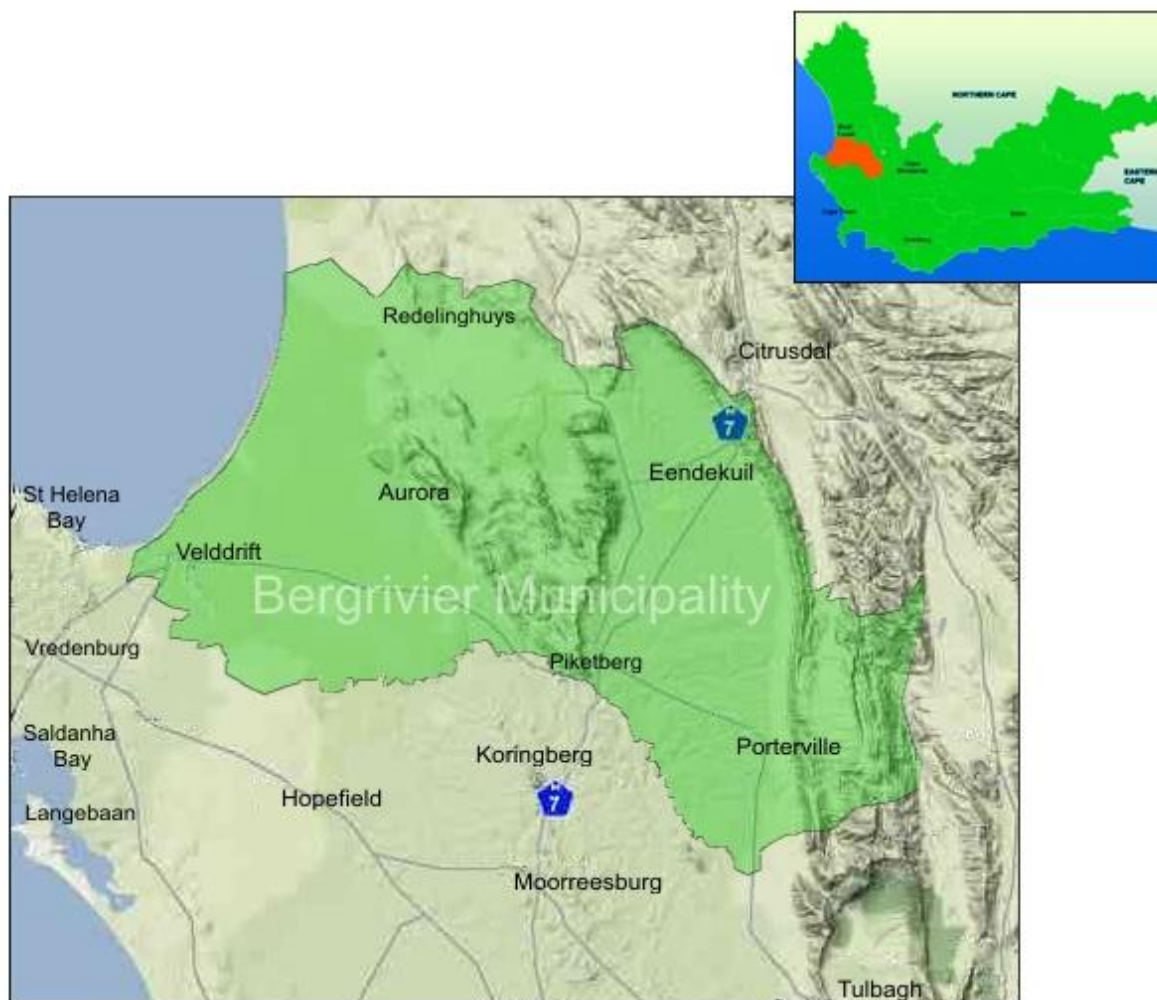
During the first two years of this IDP cycle, the Municipality's cash flow was severely hampered by a pending Constitutional Court judgement on the interpretation of the implementation of the Municipal Property Rates Act. The Constitutional Court ruled in favour of the Municipality in a watershed judgement on 6 June 2013. This judgement has enabled the Municipality to collect on its outstanding property rates and make much needed capital investment. Our priority remains the development and maintenance of our infrastructure. The following table sets out the Municipality's capital expenditure over the next three years:

**TABLE 97: THREE YEAR CAPITAL EXPENDITURE**

<b>BUDGET 2015/16</b>	<b>BUDGET 2016/17</b>	<b>BUDGET 2017/18</b>
R71,789,050.00	R43,861,000.00	R62,647,000

The following map and table sets out the capital expenditure per town. Bergrivier projects are projects where the allocation will be divided between towns.

FIGURE 40: SPATIAL REPRESENTATION OF MUNICIPAL CAPITAL DEVELOPMENT PROGRAMME



TOWN	2014\15	2015\16	2016\17
Bergrivier	50,422,380.00	26,946,438.00	35,630,000
Piketberg	2,135,000.00	7,158,158.00	11,645,000
Porterville	5,146,470.00	840,000.00	2,895,000
Velddrif and Dwarskersbos	13,875,200.00	4,435,000.00	7,062,000
Aurora	60,000.00	560,000.00	560,000
Eendekuil	-	110,000.00	-
Redelinghuys	150,000.00	3,811,404.00	4,855,000
<b>TOTAL</b>	<b>R71,789,050.00</b>	<b>R43,861,000.00</b>	<b>R62,647,000</b>

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

TABLE 98: THREE YEAR CAPITAL EXPENDITURE PROGRAMME WITH PROJECTS

FUNCTION	TOWN	WARD	DESCRIPTION	IDP REF	BUDGET 2015/16	BUDGET 2016/17	BUDGET 2017/18
Building Control	BR	1-7	Diverse equipment	5.5.4.1	10,000	-	
Building Control	BR	1-7	Electronic Building Control register	5.5.4.1	40,000	-	
Building Control	BR	1-7	Air conditioning PV Office	5.5.4.1	15,000	-	
Cemeteries	BR	1-7	Diverse equipment	5.5.5.1.6	4,000	4,000	5,000
Cemeteries	BR	1-7	Tools	5.5.5.1.6	10,000	10,000	10,000
Cemeteries	PV	1&2	Gravel access roads - cemetery	5.5.5.1.6	-	35,000	40,000
Cemeteries	PB	3 &4	Expansion of cemetery	5.5.5.1.6	200,000	200,000	100,000
Cemeteries	PV	1&2	Fence new cemetery : Porterville	5.5.5.1.6	-	150,000	150,000
Cemeteries	PV	1&2	Upgrade entrance and parking	5.5.5.1.6	-	-	70,000
Cemeteries	PV	1&2	Toilets at cemetery 2	5.5.5.1.6	-	-	70,000
Cemeteries	PV	1&2	Toilet and store - Noordhoek cemetery	5.5.5.1.6	-	-	70,000
Community Parks	BR	1-7	Cement benches - open spaces	5.5.6.2.1	25,000	25,000	25,000
Community Parks	BR	1-7	Diverse equipment	5.5.6.2.1	4,000	4,000	4,000
Community Parks	BR	1-7	Lawn mowers	5.5.6.2.1	450,000	90,000	100,000
Community Parks	BR	1-7	Recreation areas	5.5.6.2.1	-	100,000	100,000
Community Parks	BR	1-7	Irrigation - parks	5.5.6.2.1	25,000	30,000	40,000
Community Parks	BR	1-7	Recreation areas (Garden)	5.5.6.2.1	100,000	100,000	100,000
Community Services	BR	1-7	Laptop for Manager: Community Services	5.5.2.1.1	-	15,000	-
Corporate Services	PB	3 &4	Replacement of photocopiers	5.5.2.1.1	100,000	-	
Corporate Services	BR	1-7	Office equipment	5.5.2.1.1	10,000	10,000	
Corporate Services	BR	1-7	Photocopiers	5.5.2.1.1	300,000	400,000	
Corporate Services	BR	1-7	Back-up disks	5.5.2.1.1	-	10,000	
Corporate Services	BR	1-7	Upgrade IT system (SITA Report)	5.5.2.1.1	-	500,000	
Corporate Services	PB	3 &4	Microsoft volume Licensing	5.5.2.1.1	600,000	600,000	200,000
Corporate Services	BR	1-7	Replacement of computers	5.5.2.1.1	200,000	200,000	200,000
Corporate Services	PB	3 &4	Automation (sound & IT infrastructure) of council chambers	5.5.2.1.1	-	250,000	-

FUNCTION	TOWN	WARD	DESCRIPTION	IDP REF	BUDGET 2015/16	BUDGET 2016/17	BUDGET 2017/18
Corporate Services	BR	1-7	Upgrade IT system (SITA Report)	5.5.2.1.1	-	-	400,000
Council	BR	1-7	Diverse office furniture and equipment	5.5.2.1.1	17,000	17,000	-
Council	BR	1-7	Diverse office furniture and equipment	5.5.2.1.1	-	10,000	-
Council	BR	1-7	Computer replacement (MM)	5.5.2.1.1	-	-	16,000
Council Property	BR	1-7	Diverse equipment	5.5.2.1.1	4,000	4,000	4,000
Council Property	BR	1-7	Burglar bars at libraries (PB, VD,BJ, LBW)	5.5.6.3.2	-	50,000	50,000
Council Property	VD	7	Community Hall: curtains	5.5.5.1.7	65,000	60,000	60,000
Council Property	BR	1-7	Tables and chairs (Community Hall)	5.5.5.1.7	30,000	30,000	50,000
Council Property	PV	1&2	Replace fence - commonage	5.5.5.1.7	50,000	50,000	50,000
Council Property	PV	1&2	Paving Community Hall	5.5.5.1.7	-	25,000	
Council Property	PV	1&2	Safety door reception	5.5.2.1.1	-	-	40,000
Council Property	BR	1-7	Fence - Municipal Buildings	5.5.2.1.1	-	100,000	200,000
Council Property	BR	1-7	Tools	5.5.5.1.7	10,000	10,000	10,000
Council Property	BR	1-7	Cutlery (Community hall)	5.5.5.1.7	-	10,000	12,000
Council Property	BR	1-7	Air conditioners - offices	5.5.2.1.1	35,000	25,000	25,000
Council Property	VD	7	Air conditioner - Town Hall	5.5.5.1.7	-	100,000	
Council Property	RH	6	Community Hall: Acoustics	5.5.5.1.7	150,000	-	-
Electricity	PV	1&2	High tension circuit breakers	5.5.4.1.3	30,000	30,000	30,000
Electricity	PV	1&2	Bulk meter replacement	5.5.4.1.3	60,000	60,000	60,000
Electricity	BR	1-7	Network strengthening	5.5.4.1.3	100,000	120,000	150,000
Electricity	PV	1&2	Strengthen CBD Network	5.5.4.1.3	50,000	60,000	-
Electricity	BR	1-7	Diverse equipment	5.5.4.1.3	10,000	12,000	15,000
Electricity	DKB	6	Generator: Pressure towers (DKB)	5.5.4.1.3	-	200,000	-
Electricity	BR	1-7	Meter streetlights	5.5.4.1.3	30,000	30,000	30,000
Electricity	BR	1-7	Replace street lights	5.5.4.1.3	100,000	120,000	120,000
Electricity	PV	1&2	Larger HT Switches - standby battery cell	5.5.4.1.3	50,000	-	-

FUNCTION	TOWN	WARD	DESCRIPTION	IDP REF	BUDGET 2015/16	BUDGET 2016/17	BUDGET 2017/18
Electricity	PV	1&2	Install mini - sub for increased demand in industrial area	5.5.4.1.3	320,000	-	-
Electricity	VD	7	Mid block lines	5.5.4.1.3	180,000	200,000	200,000
Electricity	PV	1&2	High tension pole replacements	5.5.4.1.3	-	50,000	50,000
Electricity	PV	1&2	HT supply from main substation to Piet Retief Street switch station (Reuse existing main line material)	5.5.4.1.3	-	100,000	-
Electricity	BR	1-7	Network Renewals	5.5.4.1.3	800,000	600,000	900,000
Electricity	BR	1-7	Replacing conventional electricity meters with prepaid	5.5.4.1.3	750,000	500,000	650,000
Electricity	PV	1&2	Bulk Services Upgrade to Monte Bertha	5.5.4.1.3	1,500,000	-	-
Electricity	VD	7	Albatros Development 100 RDP Houses	5.5.4.1.3	1,500,000	-	-
Electricity	VD	7	Low Cost Housing	5.5.4.1.3	-	3,000,000	5,000,000
Electricity	BR	1-7	ESKOM Load Shed Generators	5.5.4.1.3	210,000	-	-
Finance	BR	1-7	Diverse equipment	5.5.1.1.1	30,000	30,000	40,000
Finance	BR	1-7	Replacing outdate computers and software	5.5.1.1.1	100,000	100,000	-
Finance	BR	1-7	Upgrade of Income System to Promis <sup>2</sup>	5.5.1.1.1	450,000	750,000	-
Finance	BR	1-7	GIS System	5.5.1.1.1	250,000	-	-
Fire Department	PV	1&2	1x 4X4 LDV Fire Fighting Vehicles	5.5.5.1.4	-	-	500,000
Fire Department	BR	1-7	Fire fighting equipment	5.5.5.1.4	70,000	65,000	75,000
Fire Department	BR	1-7	Disaster Management Centre: Phase 1	5.5.5.1.4	-	-	200,000
Fire Department	BR	1-7	Radio network for Disaster Management & Traffic Services	5.5.5.1.4	200,000	-	-
Fire Department	BR	1-7	Motor Vehicle for Sup: Disaster Management- West	5.5.5.1.4	-	200,000	-
Holiday Resorts	BR	1-7	Furniture and equipment	5.5.5.1.2	30,000	100,000	100,000
Holiday Resorts	DKB	6	Tools and Equipment	5.5.5.1.2	-	50,000	60,000
Holiday Resorts	DKB	6	Installation of DSTV at Dwarskersbos	5.5.5.1.2	-	40,000	-
Holiday Resorts	DKB	6	Upgrade Dwarskersbos Recreation Hall into Conference Centre	5.5.5.1.2	100,000	100,000	-



FUNCTION	TOWN	WARD	DESCRIPTION	IDP REF	BUDGET 2015/16	BUDGET 2016/17	BUDGET 2017/18
Holiday Resorts	VD	7	Sound System for Beach Resorts	5.5.5.1.2	-	10,000	-
Holiday Resorts	PV	1&2	Tables and chairs (Dwarskersbos HaLL)	5.5.5.1.2	-	-	-
Holiday Resorts	VD	7	Entrance Gates / Booms for Beach Resorts	5.5.5.1.2	-	40,000	80,000
Holiday Resorts	DKB	6	Replace Kitchen Cupboards of chalets at Beach Resorts	5.5.5.1.2	-	210,000	210,000
Holiday Resorts	DKB	6	Paving at ablution facilities at Beach Resorts	5.5.5.1.2	-	30,000	-
Holiday Resorts	VD	7	Extend Laundry room at Stywelyne Beach Resort	5.5.5.1.2	-	-	100,000
Housing	BR	1-7	Housing	5.5.6.1.2	38,550,000	11,000,000	26,700,000
Housing	VD	7	8 Wendy Houses	5.5.6.1.2	-	-	-
Human Resources	BR	1-7	Optiplan cabinets	5.5.2.1.2	10,000	-	-
Library & Records	PV	1&2	Book Detection System	5.5.6.3.2	-	120,000	220,000
Library & Records	PV	1&2	Fencing of Porterville Library	5.5.6.3.2	-	-	-
Library & Records	PV	1&2	Tiling of LB Wernich Library	5.5.6.3.2	-	-	-
Library & Records	BR	1-7	Air conditioners	5.5.6.3.2	50,000	-	60,000
Library & Records	BR	1-7	Shelves/Tables/Office furniture for libraries	5.5.6.3.2	55,000	80,000	100,000
Library & Records	BR	1-7	Enlarge Dwarskersbos Library	5.5.6.3.2	250,000	-	-
Library & Records	BR	1-7	Replacing/fixing of library hall kitchen in PB Library	5.5.6.3.2	-	-	-
Library & Records	BR	1-7	New building for Berghof Library	5.5.6.3.2	-	400,000	-
Library & Records	BR	1-7	Upgrading of LB Wernich Library Hall	5.5.6.3.2	-	100,000	-
Library & Records	BR	1-7	Upgrading of Library & Library Hall Kitchen at Piketberg Library	5.5.6.3.2	150,000	-	-
Library & Records	BR	1-7	New container for Berghof Library	5.5.6.3.2	-	300,000	-
Library & Records	BR	1-7	Upgrading of Noordhoek Library	5.5.6.3.2	-	-	150,000
Planning and Development	BR	1-7	Integrated Zoning Scheme By-Law for Bergrivier Municipality	5.5.6.1.1	300,000	-	-
Refuse Removal	BR	1-7	Diverse equipment	5.5.4.1.6	5,000	6,000	6,000
Refuse Removal	BR	1-7	Tools	5.5.4.1.6	2,000	1,500	6,000

FUNCTION	TOWN	WARD	DESCRIPTION	IDP REF	BUDGET 2015/16	BUDGET 2016/17	BUDGET 2017/18
Refuse Removal	BR	1-7	Refuse carts	5.5.4.1.6	-	10,000	10,000
Refuse Removal	BR	1-7	Drums and stands	5.5.4.1.6	30,000	30,000	35,000
Refuse Removal	BR	1-7	Refuse compactor	5.5.4.1.6	-	2,100,000	-
Refuse Removal	RH	6	Refuse collection point (RH/DKB/EK)	5.5.4.1.6	-	-	2,200,000
Refuse Removal	BR	1-7	Weighbridge (VD,PB,PV)	5.5.4.1.6	650,000	-	-
Refuse Removal	RH	6	Collection point	5.5.4.1.6	-	3,811,404	2,655,000
Refuse Removal	VD	7	Enlarge recycling building	5.5.4.1.6	500,000	250,000	400,000
Refuse Removal	VD	7	Establish composting facility	5.5.4.1.6	100,000	-	-
Roads	BR	1-7	Diverse equipment	5.5.4.1.4	10,000	10,000	10,000
Roads	BR	1-7	Radios	5.5.4.1.4	20,000	25,000	25,000
Roads	BR	1-7	Reseal/Construction of streets	5.5.4.1.4	2,000,000	3000000	2,500,000
Roads	AU	6	Cement ditches in Aurora	5.5.4.1.4	40,000	40,000	40,000
Roads	BR	1-7	Street name curb stones	5.5.4.1.4	50,000	50,000	50,000
Roads	BR	1-7	Traffic calming measures (Speed bumps)	5.5.4.1.4	40,000	60,000	60,000
Roads	BR	1-7	Harden pavements	5.5.4.1.4	80,000	100,000	200,000
Roads	BR	1-7	Pave sidewalks	5.5.4.1.4	300,000	200,000	350,000
Roads	BR	1-7	Tools	5.5.4.1.4	80,000	100,000	100,000
Roads	PV	1&2	Build Park Street between Wes and Porter Streets	5.5.4.1.4	-	-	300,000
Roads	PV	1&2	Build Kelly Street	5.5.4.1.4	-	-	100,000
Roads	EK	3	Survey and design road network: Eendekuil	5.5.4.1.4	-	75,000	-
Roads	PB	3 & 4	Curb stones: Sarel Cilliers	5.5.4.1.4	40,000	40,000	40,000
Roads	PB	3 & 4	Gravel storage area (stores)	5.5.4.1.4	30,000	30,000	30,000
Roads	PB	3 & 4	Construction of De Hoek Street	5.5.4.1.4	-	-	120,000
Roads	BR	1-7	Construction of roads: RDP Houses	5.5.4.1.4	300,000	300,000	300,000
Roads	AR	6	Construction of roads: Aurora	5.5.4.1.4	-	500,000	500,000
Roads	BR	1-7	Tracking Devices	5.5.4.1.4	140,000	150,000	50,000
Roads	VD	7	Main road 529 intersection	5.5.4.1.4	480,000	50,000	-

FUNCTION	TOWN	WARD	DESCRIPTION	IDP REF	BUDGET 2015/16	BUDGET 2016/17	BUDGET 2017/18
Roads	VD	7	Retaining Wall Laaiplek Beach (Sunset Restaurant)	5.5.4.1.4	-	-	500000
Roads	VD	7	Replace Vehicles CFP3140	5.5.4.1.4	430,000	-	-
Roads	VD	7	Pave sidewalks NH/Voortrekker RD	5.5.4.1.4	100,000	-	-
Roads	BR	1-7	Diverse equipment	5.5.4.1.4	140,000	-	-
Sewerage	BR	1-7	Diverse equipment	5.5.4.1.2	8,000	8,000	8,000
Sewerage	BR	1-7	Tools	5.5.4.1.2	18,000	18,000	20,000
Sewerage	BR	1-7	Telemetry at pump stations	5.5.4.1.2	100,000	120,000	150,000
Sewerage	BR	1-7	Sewerage stand by pumps	5.5.4.1.2	-	150,000	180,000
Sewerage	BR	1-7	Switchgear and pumps	5.5.4.1.2	120,000	120,000	120,000
Sewerage	DKB	6	Fence WWTW	5.5.4.1.2	-	60,000	60,000
Sewerage	BR	1-7	Telemetry	5.5.4.1.2	25,000	50,000	50,000
Sewerage	VD	7	Expansion of WWTW	5.5.4.1.2	-	-	392,000
Sewerage	VD	7	Sewerage Laaiplek: Oos Street	5.5.4.1.2	450,000	-	-
Sewerage	BR	1-7	Sewer Renewals	5.5.4.1.2	-	50,000	50,000
Sewerage	VD	7	WWTW	5.5.4.1.2	2,839,000	-	-
Sport facilities and swimming pools	BR	1-7	Diverse equipment	5.5.5.1.1	5,000	5,000	5,000
Sport facilities and swimming pools	BR	1-7	Tools	5.5.5.1.1	50,000	55,000	55,000
Sport facilities and swimming pools	BR	1-7	Portable pavilions	5.5.5.1.1	50,000	50,000	50,000
Sport facilities and swimming pools	BR	1-7	Upgrade Cricket Grounds	5.5.5.1.1	702,378	-	-
Sport facilities and swimming pools	BR	1-7	Upgrade Sports Fields	5.5.5.1.1	1,055,952	3,130,438	-
Sport facilities and swimming pools	PB	3 & 4	Filter: Loop Street Pool	5.5.5.1.1	15,000	-	-
Sport facilities and swimming pools	PB	3 & 4	Swimming Pool Fence (Acacia)	5.5.5.1.1	25,000	-	-
Storm water Management	BR	1-7	Diverse equipment	5.5.4.1.5	5,000	5,000	5,000
Storm water Management	PB	3 & 4	New Gully: Inlands	5.5.4.1.5	-	100,000	100,000

FUNCTION	TOWN	WARD	DESCRIPTION	IDP REF	BUDGET 2015/16	BUDGET 2016/17	BUDGET 2017/18
Storm water Management	PB	3 & 4	Upgrade storm water in accordance with Master Plan (V&V)	5.5.4.1.5	200,000	500,000	1,000,000
Storm water Management	PV	1&2	Storm water Voortrekker Street (Phase 1 V&V Report)	5.5.4.1.5	-	80,000	100,000
Storm water Management	PV	1&2	Low water bridge: Park Street	5.5.4.1.5	10,000	10,000	10,000
Storm water Management	PV	1&2	Stabilise "Wintervoor" (Flood prevention)	5.5.4.1.5	35,000	35,000	35,000
Storm water Management	PB	3 & 4	Construction of storm water channels at low cost houses	5.5.4.1.5	75,000	75,000	75,000
Strategic Services	BR	1-7	Diverse office furniture and equipment	5.5.2.1.1	67,050	19,000	-
Strategic Services	BR	1-7	Printers (Replace)	5.5.2.1.1	-	1,500	1,500
Strategic Services	BR	1-7	Computers (Replace)	5.5.2.1.1	-	16,000	17,500
Traffic Control	BR	1-7	Two-way radios	5.5.5.1.3	-	200,000	-
Traffic Control	BR	1-7	Equipment for Learner's Classes for PV & VD	5.5.5.1.3	-	10,000	20,000
Traffic Control	PB	3 & 4	Driver's Licence Test Yard for Piketberg & Porterville	5.5.5.1.3	750,000	-	-
Traffic Control	BR	1-7	Traffic calming measures - Raised intersections in Bergrivier Municipal Area		-	-	400,000
Water	BR	1-7	Diverse equipment	5.5.4.1.1	10,000	10,000	10,000
Water	BR	1-7	Tools	5.5.4.1.1	25,000	25,000	25,000
Water	BR	1-7	Replace water meters	5.5.4.1.1	100,000	120,000	120,000
Water	AU	6	Purchase new borehole pumps	5.5.4.1.1	20,000	20,000	20,000
Water	PV	1&2	Build lime store at water treatment works	5.5.4.1.1	80,000	-	-
Water	EK	3	Dam Safety report (Waboomspruit)	5.5.4.1.1	-	35,000	-
Water	PV	1&2	Dam safety report (Porterville Dam)	5.5.4.1.1	-	35,000	-
Water	PB	3 & 4	Replace redundant meters	5.5.4.1.1	100,000	100,000	300,000
Water	VD	7	Build new reservoir (Veddrif)	5.5.4.1.1	7,096,200	-	-
Water	PV	1&2	Upgrade water treatment works	5.5.4.1.1	-	-	1,000,000
Water	PV	1&2	Upgrade water infrastructure	5.5.4.1.1	2,961,470	-	-

<b>FUNCTION</b>	<b>TOWN</b>	<b>WARD</b>	<b>DESCRIPTION</b>	<b>IDP REF</b>	<b>BUDGET 2015/16</b>	<b>BUDGET 2016/17</b>	<b>BUDGET 2017/18</b>
Water	BR	1-7	Pressure valve (Renew)	5.5.4.1.1	120,000	-	-
Water	BR	1-7	Water meter at source	5.5.4.1.1	130,000	150,000	-
Water	BR	1-7	Pumps (standby)	5.5.4.1.1	200,000	230,000	-
Water	PB	3 &4	Reservoir	5.5.4.1.1	-	5,263,158	-
Water	BR	1-7	Telemetry: Water	5.5.4.1.1	-	-	-
Water	PB	3 &4	Water Infrastructure PB	5.5.4.1.1	-	-	9,680,000
Water	VD	7	Install Ozone filters at Albatros/Aster	5.5.4.1.1	35,000	35,000	-
<b>TOTAL</b>					<b>71789050</b>	<b>43861000</b>	<b>62647000</b>

## 7.1.2 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

The following table contains Medium Term Revenue and Expenditure Framework (MTREF) as contained in the budget.

**TABLE 99: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK**

DESCRIPTION	2015/16 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	BUDGET YEAR 2015/16	BUDGET YEAR 2016/17	BUDGET YEAR 2017/18
<b>R THOUSAND</b>			
<b>REVENUE BY SOURCE</b>			
Property rates	51,928	56,082	60,569
Property rates - penalties & collection charges	–	–	–
Service charges - electricity revenue	89,696	97,007	104,918
Service charges - water revenue	24,230	26,156	28,213
Service charges - sanitation revenue	9,558	10,084	10,637
Service charges - refuse revenue	15,948	16,820	17,738
Service charges - other	–	–	–
Rental of facilities and equipment	3,697	3,902	4,197
Interest earned - external investments	2,250	2,430	2,624
Interest earned - outstanding debtors	3,000	3,240	3,499
Dividends received	–	–	–
Fines	4,107	4,435	4,790
Licences and permits	1,560	1,685	1,820
Agency services	2,041	2,204	2,380
Transfers recognised - operational	40,217	42,241	47,326
Other revenue	3,337	3,602	3,888
Gains on disposal of PPE	–	–	–
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>251,569</b>	<b>269,888</b>	<b>292,598</b>
<b>EXPENDITURE BY TYPE</b>			
Employee related costs	97,467	105,196	113,540
Remuneration of councillors	5,274	5,697	6,153
Debt impairment	3,815	4,049	4,123
Depreciation & asset impairment	17,944	19,198	20,514
Finance charges	10,893	11,731	12,636
Bulk purchases	73,141	78,992	85,312
Other materials	–	–	–
Contracted services	–	–	–
Transfers and grants	3,381	3,651	3,942
Other expenditure	46,098	47,696	51,896
Loss on disposal of PPE	–	–	–
<b>Total Expenditure</b>	<b>258,013</b>	<b>276,210</b>	<b>298,116</b>
<b>Surplus/(Deficit)</b>	<b>(6,444)</b>	<b>(6,322)</b>	<b>(5,518)</b>
Transfers recognised - capital	55,561	28,555	45,557
Contributions recognised - capital	–	–	–
Contributed assets	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>49,117</b>	<b>22,233</b>	<b>40,039</b>

Taxation	–	–	–
<b>Surplus/(Deficit) after taxation</b>	<b>49,117</b>	<b>22,233</b>	<b>40,039</b>
Attributable to minorities	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>	<b>49,117</b>	<b>22,233</b>	<b>40,039</b>
Share of surplus/ (deficit) of associate	–	–	–
<b>Surplus/(Deficit) for the year</b>	<b>49,117</b>	<b>22,233</b>	<b>40,039</b>

## 7.2 PERFORMANCE MANAGEMENT

Performance Management is done in terms of the Bergrivier Municipality Performance Management Policy and uses the Service Delivery Budget Implementation Plan (SDBIP) as its basis. The MFMA defines the SDBIP as:

*“a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

*(a) projections for each month of:*

*(i) revenue to be collected, by source: and*

*(ii) operational and capital expenditure, by vote.*

*(b) service delivery targets and performance indicators for each quarter”.*

The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget.

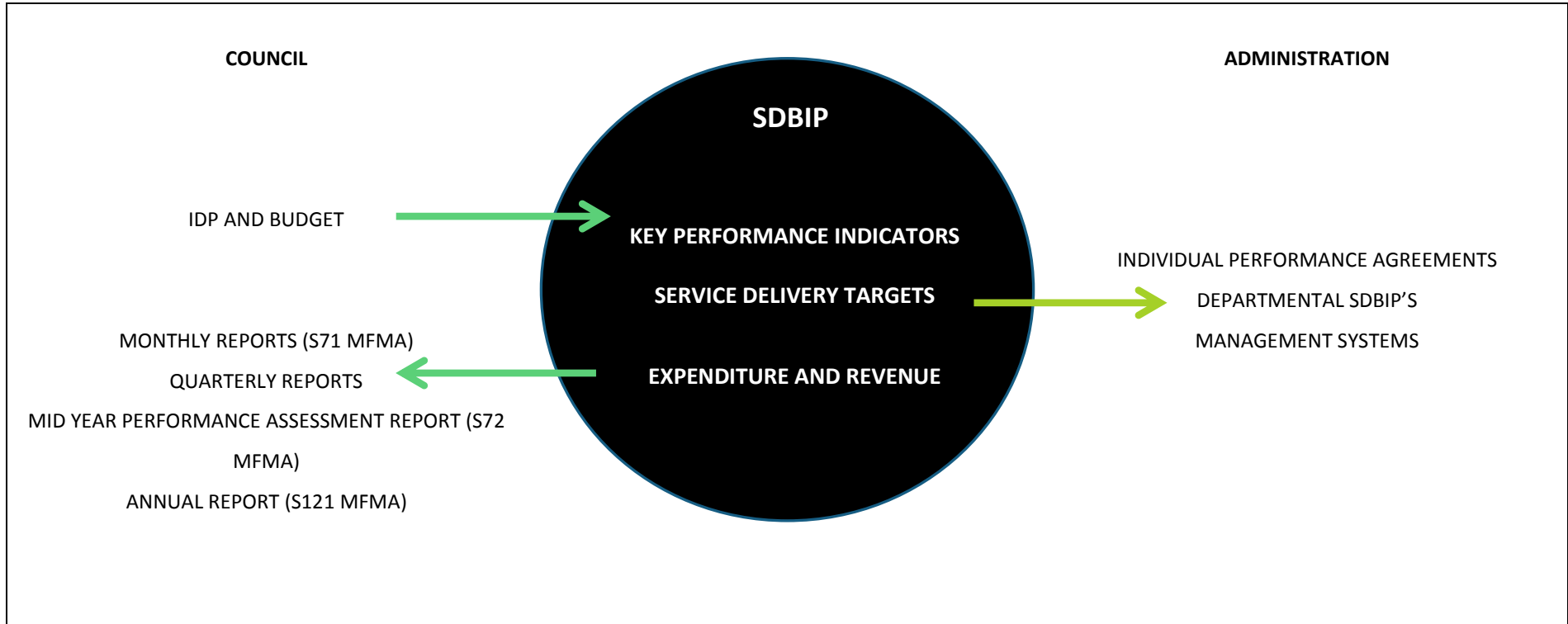
The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP’s. The Top Layer SDBIP comprises quarterly high level key performance indicators and service delivery targets for each quarter and is a public document. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

Departmental SDBIP’s are informed by the Top Layer SDBIP and contain more detail. Departmental SDBIP’s are used by Portfolio Heads and the Senior Management of the administration to monitor performance of individuals and departments on a monthly basis. Monthly performance reports are submitted to the Portfolio Committee assigned to each Department after which these reports are noted by the Executive Mayoral Committee and Council. Amendments to Departmental SDBIPs are done on approval by the Municipal Manager.

The Municipalities draft key performance indicators are attached as **ANNEXURE C**. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget. The following diagram illustrates the SDBIP as a management, implementation and monitoring tool.



FIGURE 41 THE SDBIP AS A MANAGEMENT, IMPLEMENTATION AND MONITORING TOOL



### 7.2.1 REFLECTION ON 2013/14 PERFORMANCE

The following graph provides an overview of the Municipality's overall performance for the 2013/14 year as measured against its strategic objectives. The Municipality set 91 Key Performance Indicators (KPI's) for the financial year when the SDBIP was approved in June 2013. This reduced this to 88 when the SDBIP was amended following the adjustment budget.

The Municipality met 81% (71) of its targets, almost met another 17% (15) and only failed to meet 2% (2). This is a slight decrease on the previous year where the Municipality met 83.3% (110) of its Key Performance Indicators, almost met another 6.8% (9) and failed to meet 9.8% (13).

**TABLE 100: ACHIEVEMENT OF KEY PERFORMANCE INDICATORS**

RATING	STRATEGIC OBJECTIVES								
	To budget strategically, grow and diversify our revenue and ensure value for money services	To communicate effectively and be responsive to the needs of the Community	To conserve and manage the natural environment and mitigate the impacts of climate change	To create an efficient, effective and accountable administration	To develop, manage and regulate the built environment	To promote cultural and socio economic development of our community	To promote the well-being, health, safety and security of our community	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	To provide open transparent corruption free governance
<b>KPI Not Met</b>	2 (7.4%)	-	-	-	-	-	-	-	-
<b>KPI Almost Met</b>	10 (37%)	-	-	1 (8.3%)	-	-	-	4 (28.6%)	-
<b>KPI Met</b>	9 (33.3%)	3 (75%)	4 (100%)	7 (58.3%)	3 (75%)	4 (66.7%)	6 (85.7%)	7 (50%)	9 (90%)
<b>KPI Well Met</b>	4 (14.8%)	-	-	3 (25%)	1 (25%)	2 (33.3%)	1 (14.3%)	1 (7.1%)	-
<b>KPI Extremely Well Met</b>	2 (7.4%)	1 (25%)	-	1 (8.3%)	-	-	-	2 (14.3%)	1 (10%)
<b>TOTAL: (88)</b>	<b>27</b>	<b>4</b>	<b>4</b>	<b>12</b>	<b>4</b>	<b>6</b>	<b>7</b>	<b>14</b>	<b>10</b>

**ANNEXURE A: MUNICIPAL SERVICE NEEDS (CAPITAL AND OPERATIONAL)****WARD 1 AND 2: PORTERVILLE**

REF	FUNCTION	NEED	WARD	PRIORITY
PV1	Roads, curbs and pavements	Paving and upgrading of sidewalks (NDP) (Specifically DJ Pearce Street)	1&2	Very High
PV2	Parks and open spaces	Greener Porterville Project (NDP)	1&2	
PV4	Roads, curbs and pavements	Bus stops and shelter (shelter for passengers) (NDP)	2	Very High
PV5	Community halls	Upgrading of community hall (NDP) (Kitchen)	2	Very High
PV14	Planning and development	Development of Central Business District (CBD) (Precinct Plan)	1	
PV15	Storm water Management	Upgrade reservoir or "watervore"	1	
PV16	Sport and recreation	Development of Porterville Dam as a recreation facility	1	Very High
PV19	Traffic and law enforcement	Identification of streets (speed bumps)	2	
PV22	Traffic and law enforcement	Improve law enforcement (Traffic)	2	
PV23	Human Settlement	Public Consultation should take place regarding the new housing development process	2	
PV 24	Street lighting	Street lights - Porterville (Lang Street)	2	Very High

**WARD 3: EENDEKUIL**

REF	FUNCTION	NEED	WARD	PRIORITY
E2	Community halls	Veranda at Community Hall to provide shelter	3	2
E7	Roads, curbs and pavements	Tar roads "RDP Housing Area"	3	Very High
E8	Sanitation	Replace pit latrines (Water borne sewer system)	3	6

**WARD 3 AND 4: PIKETBERG**

REF	FUNCTION	NEED	WARD	PRIORITY
PB2	Parks and open spaces	Appearance of the town needs to be improved, especially entrances.	3	2
PB3	Roads, curbs and pavements	Piketberg street names missing	3	3
PB4	Traffic and law enforcement	Traffic calming measure (Speed bump) - Loop Street	3	4
PB5	Parks and open spaces	Botanical Garden	3	Very High
PB8	Storm water management	Upgrading of storm water system, especially at ASLA Houses	4	2
PB11	Roads, curbs and pavements	Hardening of roads sidewalks in "Skema 2" & Riemvasmaak	4	Very High
PB12	Parks and open spaces	Upgrade town entrances	4	6

<b>PB13</b>	Parks and open spaces	Development of Green belt at Suikerkantstraat (Mandela Park)	4	Very High
<b>PB14</b>	Community facilities	Community Centre (Thusong / POP etc)	3&4	
<b>PB15</b>	Roads, curbs and pavements	Pave and widen Kappertjie Street		

**WARD 5**

REF	FUNCTION	NEED	WARD	PRIORITY
<b>W1 &amp; G1</b>	Basic Service delivery	Service level agreement between Municipality and Moravian Church for water, electricity, roads and refuse removal	5	High
<b>W3</b>	LED	Municipal job adverts also to be dispersed in Wittewater	5	High

**WARD 6: AURORA**

REF	FUNCTION	NEED	WARD	PRIORITY
<b>AU1</b>	Parks and open spaces	Upgrade town entrance (meent)**	6	High
<b>AU2</b>	Parks and open spaces	Erect a map of the town at entrance (possibly part of above project**	6	
<b>AU3</b>	Sanitation	Public toilets**	6	Very High
<b>AU8</b>	Waste management	Placement of recycling containers in town*	6	High
<b>AU16</b>	Waste management	Recycling workshops to create awareness	6	
<b>AU18</b>	Human settlement	Revision of Housing pipeline to make provision for Aurora	6	
<b>AU19</b>	Building control	Improve building regulation (especially illegal structures at Hopland)	6	
<b>AU21</b>	Traffic control and by-law enforcement	Improve law enforcement (Traffic / by-laws)	6	
<b>AU22</b>	Roads, curbs and pavements	Fill up potholes throughout, especially Church Street	6	

**WARD 6: REDELINGHUYS**

REF	FUNCTION	NEED	WARD	PRIORITY
<b>RH2</b>	Sanitation	Public toilets	6	Very High
<b>RH6</b>	Roads, curbs and pavements	Road maintenance (Aandblom, Kotze and Keerom)	6	
<b>RH8</b>	Traffic and law enforcement	Speed calming measures (speed bumps)	6	
<b>RH12</b>	Traffic and law enforcement	Law enforcement – Community would like an information session to understand what is permitted and what is not and how to report transgressions. (Especially littering etc)	6	
<b>RH16</b>	Waste management	Improve control at land fill site	6	

<b>RH17</b>	Cemeteries	Cemetery needs cleaning and regulation must take place to ensure that individuals do not dump rubble on other peoples graves	6	
<b>RH18</b>	Traffic and law enforcement	Replace stop signs (Voortrekker Street at town entrance and first entrance from Elandsbaai	6	
<b>RH20</b>	Sport development	Incorporation of Redelinghuys into sport structures – people do not know how they integrate into Sport Council or who their representatives are.	6	

**WARD 6: DWARSKERSBOS**

REF	FUNCTION	NEED	WARD	PRIORITY
<b>DKB4</b>	Roads, curbs and pavements	Improve supervision EPWP teams	6	
<b>DKB6</b>	Roads, curbs and pavements	Street names spelt wrong and missing (Barracuda, Agoeda Singel)	6	
<b>DKB7</b>	Traffic and law enforcement	Regulate the discharge of fire works except for displays on specific occasions for which permission is obtained (Fireworks by-law)	6	High
<b>DKB8</b>	Resorts	Upgrading of ablution facilities in DKB Resort - upgrade done but not adequately planned - (no hooks, toilet door handles too high for children etc.) Suggested that input be obtained on upgrades from campers associations.	6	Very High
<b>DKB9</b>	Traffic and law enforcement	Prevalence of heavy trucks on DKB / Elands bay Road is disruptive and dangerous. Trucks do not adhere to weight limitations and drive too fast. Investigate possibility of speed cameras and liaise with Provincial traffic. Weight limitation signboards not visible enough - too small)	6	
<b>DKB12</b>	Resorts	Implement energy saving in DKB Caravan Parks (all geysers and lights switched on at all ablution blocks even when camp is almost empty). DKB Ratepayers feel they are subsidising other peoples holidays	6	
<b>DKB14</b>	Communication	Not all minutes of Council meetings are placed on website - last one was 17 March 2014. Public can also not adequately understand content from minutes. It is suggested that Swartlands way of doing it be investigated as they are doing it well.	6	
<b>DKB 17</b>	Municipal accounts	Review payment policy for disposal of garden refuse at transfer stations. Fees very high and will encourage people to just dump their refuse.	6	

**WARD 7: VELDDRIF**

REF	FUNCTION	NEED	WARD	PRIORITY
<b>V1</b>	Roads, curbs and pavements	Tar roads where previous low cost houses were built	7	Very High
<b>V5</b>	Roads, curbs and pavements	Reseal roads (Noordhoek)	7	
<b>V7</b>	Community halls	Noordhoek Hall equipment (Replace chairs and tables)	7	
<b>V8</b>	Traffic and law enforcement	Traffic calming (Speed bumps); Priorities are Watsonia (at Youth Centre, Stefan Street, Tulip Street and in Block C and F	7	

<b>V14</b>	Traffic and law enforcement	Law enforcement (Littering)	7	High
<b>V15</b>	Roads, curbs and pavements	Streets in Noordhoek dirty (More EPWP clean-up projects in Noordhoek)	7	
<b>V16</b>	Roads, curbs and pavements	Road cleaning programme (Sand in streets)	7	
<b>V17</b>	Cemeteries	Clean cemetery (Noordhoek)	7	
<b>V19</b>	Traffic and law enforcement	Signage and painting of speed bumps	7	
<b>V21</b>	Traffic and law enforcement	Erect sign boards prohibiting overnight parking in main road	7	
<b>V26</b>	Street Lighting	Trewal Street	7	Very High
<b>V27</b>	Law enforcement	Firework By-law	7	
<b>V33</b>	Roads, curbs and pavements	Improve standard of maintenance of pavements	7	Very High
<b>V34</b>	Roads, curbs and pavements	Improve standard of maintenance of roads. Potholes in roads a big problem - 44 in one road according to public.	7	
<b>V36</b>	Waste management	Recycling awareness projects	7	High
<b>V37</b>	Traffic and law enforcement	Regulation of traffic at night and over weekends	7	High
<b>V38</b>	Municipal accounts	Review payment policy for disposal of garden refuse at transfer stations. Fees very high and will encourage people to just dump their refuse.	7	
<b>V42</b>	Traffic and law enforcement	Prevalence of heavy trucks on Voortrekker Road is disruptive and dangerous. Trucks do not adhere to weight limitations and drive too fast. Regulation needed.	7	High
<b>V43</b>	Planning and development	Implementation of Precinct Plan Projects <ol style="list-style-type: none"> <li>1. Pelican Beach Node</li> <li>2. Laaiplek Harbour Node</li> <li>3. Lofdal Intersection Node</li> <li>4. Voortrekker Road River Gateway</li> <li>5. Noordhoek Community Node</li> <li>6. Velddrif Gateway</li> <li>7. Bokkomlaan</li> <li>8. De Plaat Gateway</li> </ol>	7	
<b>V44</b>	Social development	Implement Neighbourhood Development Projects <ol style="list-style-type: none"> <li>1. HIV/AIDS Support group &amp; sexual awareness project</li> <li>2. Launching of a Literacy/ABET/FET College project</li> <li>3. Bakery project</li> <li>4. Establishment of a vegetable garden</li> <li>5. Chicken farming project</li> <li>6. Stay in school project</li> <li>7. Arts and crafts skills project</li> <li>8. Green Park project-Amphitheatre/informal market</li> <li>9. Cleaning and beautification project</li> </ol>	7	

		<ul style="list-style-type: none"><li>10. Establishment of an ambulance service</li><li>11. Development of Pelican Park</li><li>12. Development of a Bed &amp; Breakfast</li><li>13. Initiate a bokkom and snoekfees</li><li>14. Establishment of a neighbourhood watch</li></ul>		
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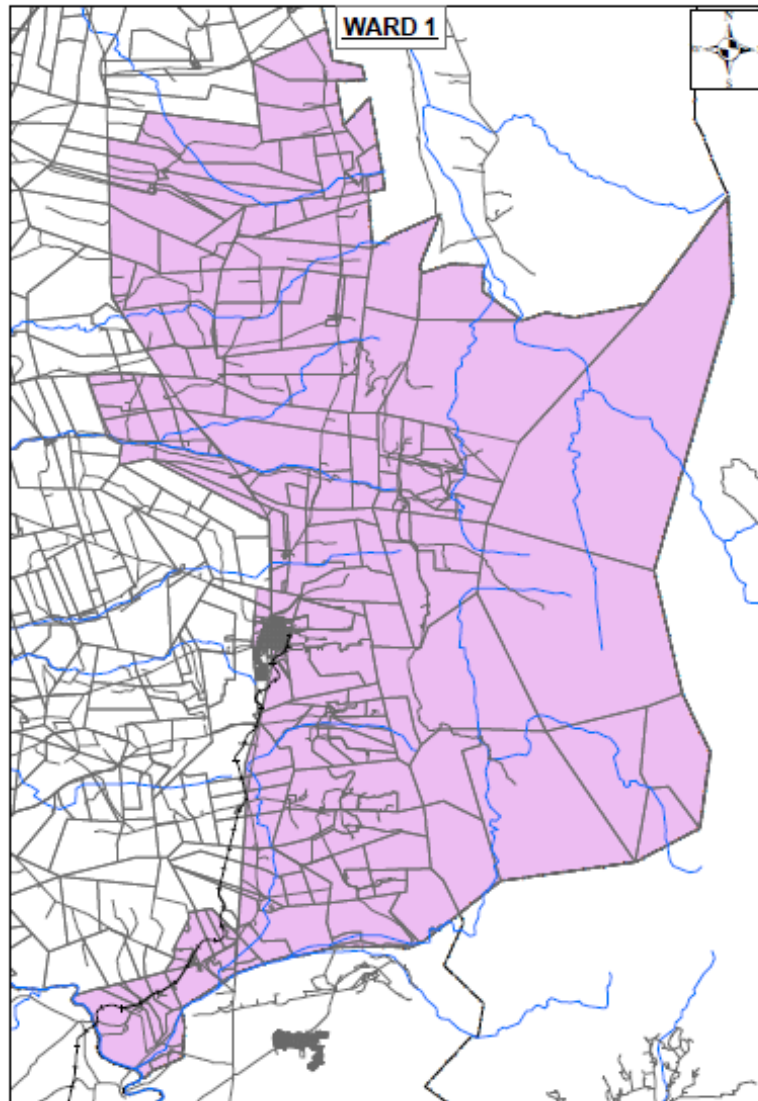


## ANNEXURE B: WARD PLANS / PROFILES

## ANNEXURE B1: WARD 1

### 1 GEOGRAPHIC AREA

Ward 1 comprises Porterville Town and an extensive rural area.



### 2 DEMOGRAPHICS

#### 2.1 POPULATION BY GENDER AND RACE GROUP

POPULATION GROUP AND GENDER	WARD 1	TOTAL: BERGRIVIER
Black African		
Male	600	3235
Female	784	3766
Coloured		
Male	3292	21486
Female	3420	22429
White		
Male	1076	5004

Female	1259	5451
Indian or Asian		
Male	25	144
Female	26	112
Other		
Male	13	191
Female	11	78
<b>GRAND TOTAL</b>	<b>10507</b>	<b>61896</b>

## 2.2 POPULATION BY AGE AND GENDER

CATEGORY	0 - 17		18 - 35		36 - 64		65 plus	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
Bergrivier	9 269	9 242	9 522	8 860	10 562	10 113	2 483	1 844
Ward 1	1 633	1 516	1 706	1 558	1 734	1 651	428	281

## 2.3 LANGUAGE

LANGUAGE	TOTAL BERGRIVIER	WARD 1
Afrikaans	52 575	8 665
English	1 475	231
IsiXhosa	2 178	452
IsiNdebele	61	9
IsiZulu	115	21
Sepedi	35	2
Sesotho	363	71
Setswana	492	75
Sign language	147	7
SiSwati	63	5
Tshivenda	26	6
Xitsonga	23	-

## 3 SOCIO ECONOMIC PROFILE

### 3.1 EDUCATION

LEVEL	BERGRIVIER	WARD 1
Grade 0 - No schooling	5046	1143
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094	1839
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195	3461
Grade 12 / Std 10 / Form 5	8976	1516
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419	480
Bachelors Degree - Higher Degree Masters / PhD	760	199

### 3.2 INDIVIDUAL INCOME (OVER 18 YEARS)

INCOME BAND	BERGRIVIER		WARD 1	
	Male	Female	Male	Female
No income	7704	10757	982	1564
R 1 - R 400 - R 801 - R 1 600	10178	11351	1840	2026
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526	831	540
R 6 401 - R 12 800	1487	879	324	219
R 12 801 - R 25 600	1070	410	249	108
R 25 601 - R 51 200	334	94	82	20
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52	21	10
R 204 801 or more	41	11	17	6

### 3.3 EMPLOYMENT

CATEGORY	BERGRIVIER		WARD 1	
	MALE	FEMALE	MALE	FEMALE
Employed				
Black African	1584	1004	378	255
Coloured	9472	7720	1775	1395
Indian or Asian	55	37	16	7
White	2235	1499	488	338
Other	129	26	5	2
Total	13475	10286	2662	1997
Unemployed				
Black African	191	179	4	6
Coloured	575	629	14	23
Indian or Asian	2	4	-	-
White	61	81	2	4
Other	8	3	-	-
Total	837	895	21	34
Discouraged work-seeker				
Black African	18	26	2	2
Coloured	177	191	12	9
Indian or Asian	-	-	-	-
White	21	30	4	4
Other	-	-	-	-
Total	215	247	18	16
Other not economically active - Not applicable				
Black African	1443	2557	216	521
Coloured	11262	13890	1491	1992
Indian or Asian	86	71	9	19
White	2688	3841	583	912
Other	54	49	8	9
Total	15533	20409	2306	3454

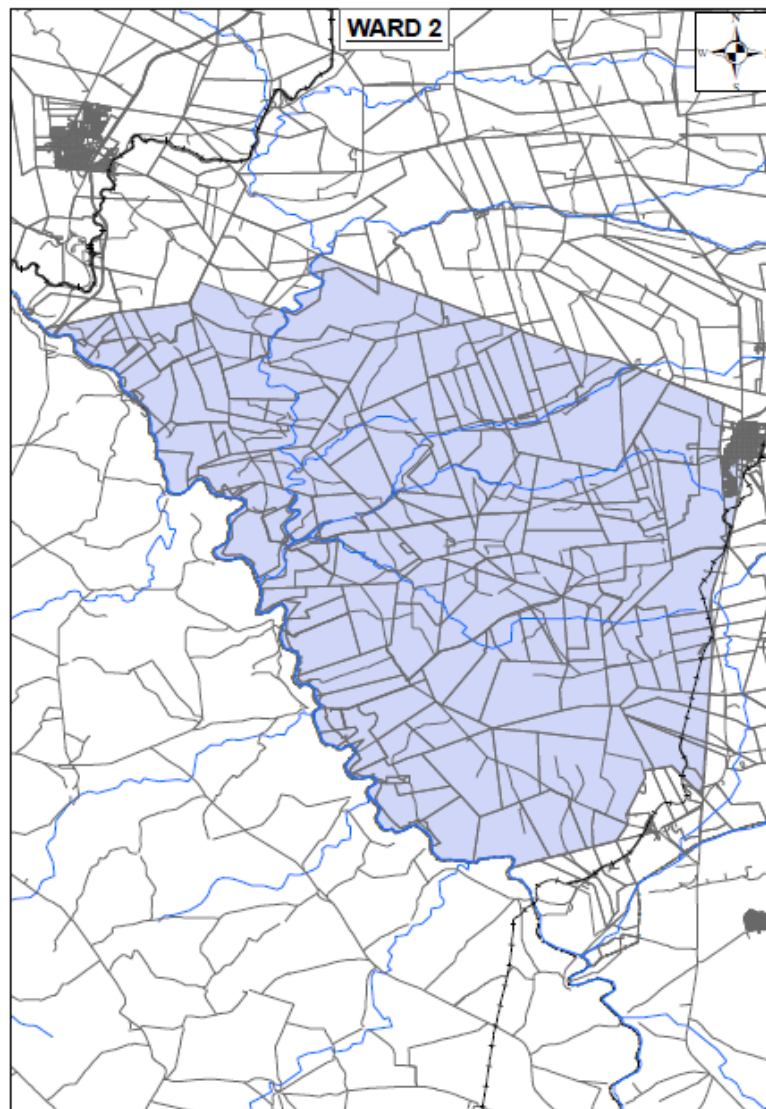
## 5 NEIGHBOURHOOD DEVELOPMENT PLAN

The Municipality participated in the Neighbourhood Development Programme of the Provincial Department of Local Government during 2012/13. The Draft Neighbourhood Development Plan was developed for Porterville (Ward 1 and 2) and is attached to the Ward 2 Profile (**Annexure B2**).

## ANNEXURE B2: WARD 2

### 1 GEOGRAPHIC AREA

Ward 2 comprises the remainder of Porterville (Monte Bertha) and an extensive rural area. It also includes the Voorberg prison.



### 2 DEMOGRAPHICS

#### 2.1 POPULATION BY GENDER AND RACE GROUP

POPULATION GROUP AND GENDER	WARD 2	TOTAL: BERGRIVIER
Black African		
Male	35	3235
Female	31	3766
Coloured		
Male	2486	21486

Female	2610	22429
White		
Male	2	5004
Female	2	5451
Indian or Asian		
Male	6	144
Female	7	112
Other		
Male	20	191
Female	8	78
GRAND TOTAL	5209	61896

## 2.2 POPULATION BY AGE AND GENDER

CATEGORY	0 - 17		18 - 35		36 - 64		65 plus	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
Bergrivier	9 269	9 242	9 522	8 860	10 562	10 113	2 483	1 844
Ward 2	821	936	774	681	919	815	145	118

## 2.3 LANGUAGE

LANGUAGE	TOTAL BERGRIVIER	WARD 2
Afrikaans	52 575	5 062
English	1 475	38
IsiXhosa	2 178	16
IsiNdebele	61	3
IsiZulu	115	11
Sepedi	35	4
Sesotho	363	34
Setswana	492	24
Sign language	147	5
SiSwati	63	-
Tshivenda	26	1
Xitsonga	23	1

## 3 SOCIO ECONOMIC PROFILE

### 3.1 EDUCATION

LEVEL	BERGRIVIER	WARD 2
Grade 0 - No schooling	5046	527
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094	1028
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195	2388
Grade 12 / Std 10 / Form 5	8976	676
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419	40
Bachelors Degree - Higher Degree Masters / PhD	760	2

### 3.2 INDIVIDUAL INCOME (OVER 18 YEARS)

INCOME BAND	BERGRIVIER		WARD 2	
	Male	Female	Male	Female
No income	7704	10757	676	734
R 1 - R 400 - R 801 - R 1 600	10178	11351	1233	1458
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526	417	285
R 6 401 - R 12 800	1487	879	63	35
R 12 801 - R 25 600	1070	410	21	15
R 25 601 - R 51 200	334	94	5	6
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52	-	-
R 204 801 or more	41	11	-	-

### 3.3 EMPLOYMENT

CATEGORY	BERGRIVIER		WARD 2	
	MALE	FEMALE	MALE	FEMALE
Employed				
Black African	1584	1004	22	19
Coloured	9472	7720	861	943
Indian or Asian	55	37	4	2
White	2235	1499	1	-
Other	129	26	9	2
Total	13475	10286	898	966
Unemployed				
Black African	191	179	-	-
Coloured	575	629	87	64
Indian or Asian	2	4	-	-
White	61	81	-	1
Other	8	3	-	-
Total	837	895	87	65
Discouraged work-seeker				
Black African	18	26	-	-
Coloured	177	191	34	21
Indian or Asian	-	-	-	-
White	21	30	-	-
Other	-	-	-	-
Total	215	247	34	21
Other not economically active - Not applicable				
Black African	1443	2557	13	12
Coloured	11262	13890	1504	1583
Indian or Asian	86	71	2	5
White	2688	3841	1	1
Other	54	49	11	6
Total	15533	20409	1531	1607



## **5 NEIGHBOURHOOD DEVELOPMENT PLAN**

The Municipality participated in the Neighbourhood Development Programme of the Provincial Department of Local Government during 2012/13. Unfortunately the plan was developed too late for the budget process, but it is included in this IDP review as it will lay the foundation for project prioritisation during the next IDP Review. A concerted effort will also be made to find funding for the projects listed. The Draft Neighbourhood Development Plan was developed for Porterville (Ward 1 and 2) and is included in this Ward Profile.

**2015/16 REVISION**

**INTEGRATED DEVELOPMENT PLAN**

**VENUE: N OTTO COMMUNITY HALL, PORTERVILLE**

**DATE: 14-15 FEBRUARY 2013**

**Prepared by:**

*Japie Kritzinger - Project Leader/Facilitator*

*Gaynore Gorrah – Co-Facilitator*

*Kim Coetzer – Administration*

## SESSION 1: INTRODUCTION TO AREA BASED PLANNING

The Speaker of the Bergrivier Municipality, Alderman Raats welcomed participants at the workshop and officially opened the workshop. Participants were asked to share their expectations from the workshop. The following expectations were raised:

- How will the Community Benefit.
- Hope that workshop will lead to job creation + the expansion of the town.
- Individuals will be able to play a role.
- A plan can be devised, so that the town as a whole can move forward.
- It will lead to co-operation especially with the municipality.
- Will introduce new projects.
- Community Information.
- Will get support from province.
- How will we bring together the community and get the departments to work together.
- How wards will work together in implementing the economic development plan.
- To stay in contact with the GOP Funding.
- Community involvement to get to reachable plans.
- Aspirations of residents, “Unfunded Mandates”.
- How does the area plan for Porterville influence the Human Settlements Plan.
- Needs in terms of communication.
- Information for communities about the planning and development.
- Opportunities for the youth.
- To take the first stages of the “NDP” further.
- “FUNDING” – Critical. What Projects can be included.
- Skills Development Centre. Can there be added to the “Grant”.
- How can officials contribute?
- What is the practical opportunity
- To come up with a solution.
- The plan will advance community integration and have an impact and be credible.

Two presentations were made by the Department of Local Government to provide an introduction to area based planning. The first presentation focused on the background and purpose of Area based planning, while the second presentation dealt with the aspect of area based planning within the context of 3<sup>rd</sup> generation IDPs.

## SESSION 2: THE AREA PLAN WITHIN THE BERGRIVIER CONTEXT (A REALITY CHECK)

### 2.1 OVERVIEW OF PORTERVILLE WITHIN THE BERGRIVIER CONTEXT

The municipal IDP manager made a presentation on the current status quo in Porterville related to municipal services rendered. The following key aspects were highlighted during the presentation:

- The Bergrivier Municipality comprises 4407km<sup>2</sup>
- Porterville is divided into 2 wards comprising 277 hectares.
- It’s mainly a residential town and serves as a service centre for the agricultural sector.
- Total population for Ward 1 is 10 506 and Ward 2 is 5207.
- Porterville has a high potential for tourism
- The poverty rate at 33.8% is the second highest in the West Coast District.

### 2.2 SITE VISIT: REALITY CHECK ON THE AREA

The participants were divided into 3 groups, two groups to cover ward 2 and one group to cover ward 1. The groups were then transported first to look at the site currently identified for the development of a skills development centre for Porterville which will be included in the area plan as the anchor project. Immediately after the site inspection the groups went into their areas and were allowed

another hour to walk through the area to observe the status quo within the areas focusing on the basic services, social services and the natural environment. The groups then reported back on the site visit by presenting it to the plenary workshop. The results per group are summarized underneath.

SITE VISIT INPUTS FROM COMMUNITY INTERVIEWS & WARD COMMITTEE MEMBERS/STAKEHOLDERS	
(Ward 1)	(Ward 2)
<p><b>Social:</b> <b><u>Existing:</u></b> "Die Dam" – Noise levels requested restriction on times of upgrading access.</p> <p><b><u>In Need of:</u></b> Response times to the Police.</p>	<p><b>Social:</b> <b><u>Existing:</u></b> School Drop Outs. Substance Abuse. Health – HIV/AIDS. Teenage Pregnancies. Lacking Play Grounds.</p> <p><b><u>In Need of:</u></b> Employment creation for the youth. Access to Information. Safety – Positive. Vegetable gardens. Integration with Ward 1. Indigent Policy Implementation. Disability Access. Access to Social Government Services for farm workers – extend Services over weekends. Drainage of Storm-Water. Side Walks</p>
<p><b>Infrastructure:</b> Public Transport Railway – is this optimally utilized? More businesses – more variety in Ward 2. Limited economic activity in Ward 2. Shopping Mall – Job Creation in Ward 2. Upgrade to Southern Part – Access / Opportunity.</p>	<p><b>Infrastructure:</b> Golf Course is a source of Tourism (Ward 1) – Water pipes for water supply to houses too narrow – water pressure is too low. Skills Development Centre location. Shelter for Bus Passengers. Public Transport. Planning Integrated Human Settlements. Business Bee – Hives / Sports Field – re-open. Pedestrian Crossings.</p>
<p><b>Natural Environment:</b> Pollution/Litter. Upgrade the Island in Main Street – to create walk space for Pedestrians.</p>	<p><b>Natural Environment:</b> Quality of water is causing the children to fall ill. Recycling.</p>

### SESSION 3: DEVELOPING A VISION AND STRATEGY FOR THE AREA PLAN OF WARDS 1 & 2 (PORTERVILLE)

#### 3.1 DEVELOPING A VISION STATEMENT

The three groups were then each requested to come up with a vision statement for the area: The final proposals from each group were as follows:

##### **Vision Statement of Group 1:**

Team work towards sustainability.

**Vision Statement of Group 2:**

“A community striving for excellence”.

**Vision Statement of Group 3:**

One Community takes Flight for a Sustainable Prosperous Town

OR

One Community is a Field of Unlimited Possibilities.

**Note to municipality:** The three vision statement proposals needs to be combined into one singular vision statement for Porterville. It might require the municipality to workshop this issue once again with the community members that were present at the workshop.

**3.2 SWOT ANALYSIS OF THE AREA**

Within the groups the area was analysed in terms of its strengths, weaknesses, opportunities and threats. The group results are shown underneath:

ANALYSIS	GROUP 1	GROUP 2	GROUP 3
<b>STRENGTHS</b>	Skills Beautiful Environment Sense of Community (Awareness) Rural Setting Low Crime Stable Community Agricultural Knowledge & Experience Generally Healthy Environment	Correctional Services Central lighting & Accessible people Neighbourhood Watch / GPF Natural Environment Climate Good Living Environment	Agriculture – Grain, Canola Oil, Vineyards, Sheep, etc. (Farming) Human Resources – Community Participation, Expertise, Good Political Leaders No Informal Settlements Relatively Good Social Resources – Schools, Clinics, Libraries, etc Tourism – (Ward 1 vs Ward 2) – Paragliding Championship, Winterhoek Berge, Golf Course & Dam
<b>WEAKNESSES</b>	Lack of Expertise Unemployment High Dependency Levels Reliance on Social Grants No Large Employers Lack of Industrial Development Low Income Levels Lack of Public Transport Politicians	Unemployment Teenage Pregnancy Shortage of Skills Public Transport Basement (Water & Draining) causing Erosion Pollution	Schools – Drop Outs, Lack of Commitment from Teachers Poor Community due to Unemployment Very Little Business Opportunities Service Delivery of Police, Ambulances, Clinic Extremely poor Sports Grounds – Must be Upgraded Storm Water – Flows Towards Schools – in the Winter the Streets are Under Water Upgrading of (N. Otto Hall) – Community Hall Animal Neglecting (Stray Dogs) – Need Better Control of Illegal Dumping of Dogs Pregnancy Monthly Visits of State Departments (Don't Phone in with Availability of Farm Workers) Housing
<b>OPPORTU-</b>	Tourism opportunities	Tourism	Sports Grounds to be upgraded by the

<b>NITIES</b>	Botanical resources Medicinal & other opportunities Cultural heritage Agricultural diversification & intensification Destination places Construction – new School	Agriculture (Diversity) Skills Centre Gliders (Paragliding) Sport grounds & open spaces	community Parks to be upgraded by the community No outlets for homemade products (Crafting) Fees No facilities for the elderly (Needle Work, Dominoes, etc) Marketing for paragliding
<b>THREATS</b>	Lack of Innovation & Creativity Socio economic problems Lack of housing Global warming Sustained poverty Apathy Immigration Politics	Drugs & Alcohol Immigrants Crime School drop outs Illegal trading Climate change Loss of agricultural land	Politics – Cause that services don't get delivered Chinese + Nigerians + Somalia's Shebeens Sport pubs –(allow under age children in) Selling of drugs to school children at the school fence Attacks on school children Leaving school to go home-unsafe

### 3.3 AGREE ON A DEVELOPMENT STRATEGY

The 3 groups were then requested to focus on the development themes which will be taken up as the development strategy for the area. The following development themes were identified per group:

#### Group 1:

- Primary Health.
- Social Development.
- Sustainable Human Settlements.
- Local Economic Development.
- Leadership.

#### Group 2:

- Infrastructure Maintenance and Development.
- Local Economic Development.
- Community Stability and Development.
- Environment Preservation and Awareness.

#### Group 3:

- "Town of Excellence".
- "Safe and Clean".
- "Town of Opportunities".
- "Caring Community".

**Note to municipality:** Municipality need to workshop this strategy further if needed in order to come up with a final development strategy for Porterville by trying to combine the inputs from the 3 groups into as little as possible development themes/Key performance areas/strategic objectives.

## SESSION 4: IDENTIFICATION AND PRIORITISATION OF DEVELOPMENT PROJECTS

### 4.1 IDENTIFICATION OF PROJECT PROPOSALS

The groups then were asked to each identify 6 projects which would be the most appropriate in order to support the development strategy and vision that was agreed upon. A total of 14 projects were then identified between the 3 groups. The project proposals are the following:

1. Development of the Dam.
2. Planting of Trees / Greening Porterville.
3. Storm water channels (stone pitching).
4. Development of a play park.
5. Developing of recreational facilities.
6. Taxi parking place with informal trading space. "Business Hubs"-(Ward 2)
7. Paving and upgrading of sidewalks.
8. Building of shelters at the bus Stops (Ward 1).
9. Establishment of a Community Food garden.
10. Recycling/ clean-up project.
11. Car wash business.
12. Youth Awareness Project
13. Upgrading of sport facilities and the Community Hall.
14. Safety Shelter in ward 2.

#### 4.2 PRIORITIZATION OF THE PROJECT PROPOSALS

The next step in the process was to use the participants at the workshop to prioritize these projects in order to identify the most desirable and appropriate projects for the area based plan. Each participant was given 5 stickers to nominate his/her 5 most important projects of priority. The result of this prioritization process was as follows:

PROJECT PROPOSAL	VOTES RECEIVED	PRIORITY ORDER
PAVING + UPGRADING OF SIDE WALKS	13	1
GREENER PORTERVILLE PROJECT	11	2
TAXI TERMINALS + INFORMAL TRADERS SPACE	9	3
BUS STOPS + SHELTER (SHELTER FOR PASSNGERS)	9	3
UPGRADING OF SPORT + COMMUNITY HALLS	9	3
RECREATION + RELAXATION FACILITIES IN TOWN	5	6
COMMUNITY VEGETABLE GARDEN	5	6
STONE PITCHING OF STORM – WATER SYSTEM PROJECT	3	8
RECOVERY PROJECT (GLASS, METAL, PLASTIC, ETC.)	3	8
YOUTH AWARENESS PROJECT	2	10
CHILDRENS PLAY PARKS	1	11
DEVELOPMENT OF DAM IN RECREATIONAL GROUNDS	0	12
AUTO MOBILE CAR WASH PROJECT	0	13
SECURITY FOR HOUSES IN WARD 2	0	14

**SESSION 5: DESIGN OF PRIORITIZED PROJECTS****5.1 DETAILED DESIGN OF PROJECT PROPOSALS**

From the prioritization process the top three projects were then selected to be designed into project templates for possible inclusion in the “Area plan for Ward 1 & 2.

Each group was provided with a template to design one project of choice. The results of the project design from each workgroup were as follows:



## 5.1.1 PROJECT 1:

PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Upgrading of Sports Grounds	Development of already allocated piece of land (next to Pella Park) into proper soccer and cricket facilities. This includes the Sports Field, Ablution Facilities, Upgrading of netball fields on 1692 (this includes netball field to be fenced, poles and parking).	1692 (Netball Field) Ward 2 Adjacent to 1692 (Soccer and Cricket Field).	Ward 1 & 2 (Monte' Bertha).	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME FRAME	Monitoring & Evaluation
Municipality and Ward Committees.	<u>Netball Field:</u> R 100,000.00 (Fencing, Poles and Parking). <u>Soccer and Cricket Field Development:</u> R 400,000.00 (Sports Field, Ablution Facilities and Equipment	Municipality Department of Cultural Affairs, Sport and Recreation Lotto	June 2013 May 2014 (Financial Year) R 500,000.00	Ward Committee Funders Municipality

## 5.1.2 PROJECT 2:

PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Upgrading of Community Hall	Upgrade of Kitchen (Crockery, Kitchen Appliances, Curtains, Installation of Data Projector, Tiling or Laminated Flooring of Hall, Additional Parking, Fencing and Aircon).	1610 Ward 2	Community Ward 2	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME FRAME	Monitoring & Evaluation
Community & municipality	R 250,000.00	Municipality	June 2013 May 2014 (Financial Year) R 250,000.00	Municipality Ward Committee

## 5.1.3 PROJECT 3:

PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Greener Porterville	Beautification and Greening of Entrances and Open Spaces in Porterville.	1. Entrances – Trees, Rock Fountain and Artificial Plants. 2. Common Ground (Wetlands) – (Trees) + Roads + Braai Facilities + Benches + Dust Bins. 3. 2609/2826/2752 – Trees, Grass and Play Ground Equipment. 4. Street Trees – Ward 2.	Community Tourism (Money is in the town)	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME FRAME	Monitoring & Evaluation
Municipality (Driver) + Ward 2 Committee Members Residents Correctional Services (Parole Board) Environmental Affairs (National)	Ground Work: R 10 000 Compost (Provided through Recycling) Trees: 350 x R 50 per tree = R 17 500.00 Other Plants: R 10 000 Paving: 800 m2 x 1000 = R 8000.00 Benches: (Recovered Plastic) 20 x 500 = R 10 000.00 Dustbins: 10 x R 60 per/dustbin = R 600 Irrigation: R 25 000 Braai Facilities: (Stone) 7 x R100 = R 700.00 Labour: (Local Labour) R 4000 Total = R 85 800.00	Environmental Affairs (National) SANBI DEAT Department of Agriculture	June 2013 May 2014 (Financial Year) (8 Months) R85,000.00	Community Municipality Ward Committees Residents

## 5.2 WAY FORWARD

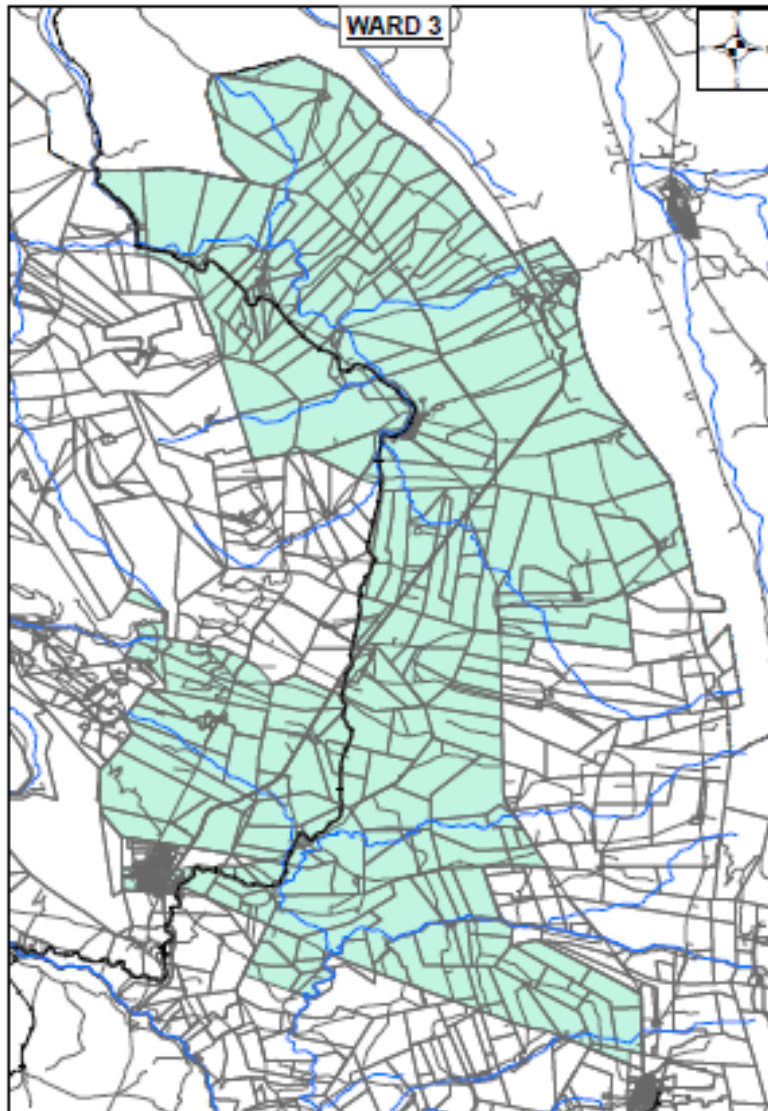
The municipality need to take the outcomes of this report and use it as the basis for the development of the Area Plan for Ward 1 and 2 Porterville which needs to be included in the draft IDP for Bergrivier by 31 March 2013. A number of aspects need to be highlighted:

- Two aspects in the Strategy part of the workshop outcomes needs to be further developed and integrated. The three separate vision statements needs to be integrated into one vision statement for the town of Porterville, while the development themes of the three groups also needs to be consolidated into a maximum of 5-6 themes.
- The outputs in this report needs to be converted into an Area plan with a logical flow of information presented. Socio-economic figures on the current population, employment, literacy and income levels etc should be added in the introduction part of the area plan. The area plan should also include a clear map of the area and be very specific on the location and indication of projects which will be included in the plan.
- The project design of these projects needs to be submitted to the technical department of the municipality who need to do detailed costing and further refinement of the project details.
- The municipality need to actively promote these priority projects under the relevant government National/provincial departments and NGO's and to make sure funding is secured for these projects. Even from the municipal budget the IDP manager in co-operation with the senior management of the municipality need to pursue funding for the top priority projects during the 2013/14 financial year.
- The draft area plan to be incorporated into the draft IDP of Bergrivier for 2013-14.

## ANNEXURE B3: WARD 3

### 1 GEOGRAPHIC AREA

Ward 3 comprises a portion of Piketberg Town, Eendekuil and an extensive rural area.



### 2 DEMOGRAPHICS

#### 2.1 POPULATION BY GENDER AND RACE GROUP

POPULATION GROUP AND GENDER	WARD 3	TOTAL: BERGRIVIER
Black African		
Male	317	3235
Female	194	3766
Coloured		

Male	2897	21486
Female	2874	22429
White		
Male	1085	5004
Female	1260	5451
Indian or Asian		
Male	18	144
Female	23	112
Other		
Male	42	191
Female	18	78
GRAND TOTAL	8726	61896

## 2.2 POPULATION BY AGE AND GENDER

CATEGORY	0 - 17		18 - 35		36 - 64		65 plus	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
Bergrivier	9 269	9 242	9 522	8 860	10 562	10 113	2 483	1 844
Ward 3	1 284	1 269	1 140	1 220	1 534	1 610	411	259

## 2.3 LANGUAGE

LANGUAGE	TOTAL BERGRIVIER	WARD 3
Afrikaans	52 575	7 710
English	1 475	193
IsiXhosa	2 178	136
IsiNdebele	61	2
IsiZulu	115	19
Sepedi	35	12
Sesotho	363	151
Setswana	492	75
Sign language	147	29
SiSwati	63	13
Tshivenda	26	6
Xitsonga	23	1

## 3 SOCIO ECONOMIC PROFILE

### 3.1 EDUCATION

LEVEL	BERGRIVIER	WARD 3
Grade 0 - No schooling	5046	852
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094	1501
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195	3306
Grade 12 / Std 10 / Form 5	8976	1238
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419	612
Bachelors Degree - Higher Degree Masters / PhD	760	171

### 3.2 INDIVIDUAL INCOME (OVER 18 YEARS)

INCOME BAND	BERGRIVIER		WARD 3	
	Male	Female	Male	Female
No income	7704	10757	813	1506
R 1 - R 400 - R 801 - R 1 600	10178	11351	1722	1677
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526	873	458
R 6 401 - R 12 800	1487	879	228	191
R 12 801 - R 25 600	1070	410	218	80
R 25 601 - R 51 200	334	94	76	22
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52	33	9
R 204 801 or more	41	11	6	2

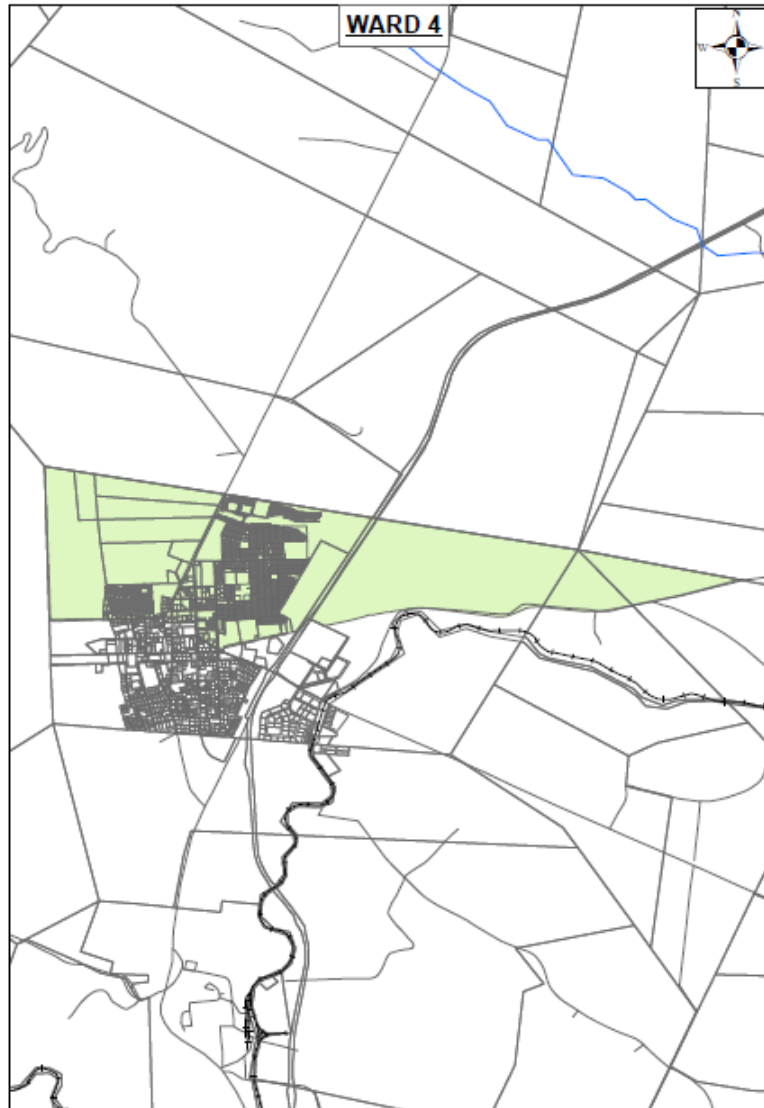
### 3.3 EMPLOYMENT

CATEGORY	BERGRIVIER		WARD 3	
	MALE	FEMALE	MALE	FEMALE
Employed				
Black African	1584	1004	169	63
Coloured	9472	7720	1520	898
Indian or Asian	55	37	6	11
White	2235	1499	587	448
Other	129	26	36	8
Total	13475	10286	2318	1427
Unemployed				
Black African	191	179	55	38
Coloured	575	629	31	62
Indian or Asian	2	4	1	-
White	61	81	11	28
Other	8	3	-	-
Total	837	895	99	127
Discouraged work-seeker				
Black African	18	26	1	-
Coloured	177	191	3	13
Indian or Asian	-	-	-	-
White	21	30	-	5
Other	-	-	-	-
Total	215	247	4	18
Other not economically active - Not applicable				
Black African	1443	2557	92	94
Coloured	11262	13890	1342	1902
Indian or Asian	86	71	10	12
White	2688	3841	486	779
Other	54	49	6	10
Total	15533	20409	1937	2796

## ANNEXURE B4: WARD 4

### 1 GEOGRAPHIC AREA

Ward 4 is predominantly urban and comprises the remainder of Piketberg Town.



### 2 DEMOGRAPHICS

#### 2.1 POPULATION BY GENDER AND RACE GROUP

POPULATION GROUP AND GENDER	WARD 4	TOTAL: BERGRIVIER
<b>Black African</b>		
Male	355	3235
Female	308	3766
<b>Coloured</b>		
Male	4052	21486
Female	4488	22429



<b>White</b>		
<b>Male</b>	<b>88</b>	<b>5004</b>
<b>Female</b>	<b>87</b>	<b>5451</b>
<b>Indian or Asian</b>		
<b>Male</b>	<b>31</b>	<b>144</b>
<b>Female</b>	<b>11</b>	<b>112</b>
<b>Other</b>		
<b>Male</b>	<b>32</b>	<b>191</b>
<b>Female</b>	<b>10</b>	<b>78</b>
<b>GRAND TOTAL</b>	<b>9461</b>	<b>61896</b>

## 2.2 POPULATION BY AGE AND GENDER

CATEGORY	0 - 17		18 - 35		36 - 64		65 plus	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
Bergrivier	9 269	9 242	9 522	8 860	10 562	10 113	2 483	1 844
Ward 4	1 644	1 627	1 442	1 365	1 557	1 430	260	135

## 2.3 LANGUAGE

LANGUAGE	TOTAL BERGRIVIER	WARD 4
Afrikaans	52 575	8 612
English	1 475	69
IsiXhosa	2 178	169
IsiNdebele	61	21
IsiZulu	115	12
Sepedi	35	5
Sesotho	363	18
Setswana	492	87
Sign language	147	20
SiSwati	63	9
Tshivenda	26	1
Xitsonga	23	-

## 3 SOCIO ECONOMIC PROFILE

### 3.1 EDUCATION

LEVEL	BERGRIVIER	WARD 4
Grade 0 - No schooling	5046	656
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094	1691
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195	4286
Grade 12 / Std 10 / Form 5	8976	1257
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419	169
Bachelors Degree - Higher Degree Masters / PhD	760	32

### 3.2 INDIVIDUAL INCOME (OVER 18 YEARS)

INCOME BAND	BERGRIVIER		WARD 4	
	Male	Female	Male	Female
No income	7704	10757	1517	1879
R 1 - R 400 - R 801 - R 1 600	10178	11351	1384	1719
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526	902	672
R 6 401 - R 12 800	1487	879	144	91
R 12 801 - R 25 600	1070	410	82	35
R 25 601 - R 51 200	334	94	8	8
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52	4	1
R 204 801 or more	41	11	-	-

### 3.3 EMPLOYMENT

CATEGORY	BERGRIVIER		WARD 4	
	MALE	FEMALE	MALE	FEMALE
Employed				
Black African	1584	1004	143	88
Coloured	9472	7720	1481	1424
Indian or Asian	55	37	6	4
White	2235	1499	36	24
Other	129	26	25	3
Total	13475	10286	1691	1542
Unemployed				
Black African	191	179	2	8
Coloured	575	629	132	162
Indian or Asian	2	4	1	-
White	61	81	1	1
Other	8	3	2	-
Total	837	895	139	172
Discouraged work-seeker				
Black African	18	26	2	2
Coloured	177	191	54	53
Indian or Asian	-	-	-	-
White	21	30	-	-
Other	-	-	-	-
Total	215	247	56	55
Other not economically active - Not applicable				
Black African	1443	2557	207	210
Coloured	11262	13890	2384	2849
Indian or Asian	86	71	23	7
White	2688	3841	51	62
Other	54	49	6	7
Total	15533	20409	2671	3135

## ANNEXURE B5: WARD 5

### 1 GEOGRAPHIC AREA

Ward 5 is predominantly rural with a smattering of private settlements including Wittewater, Goedverwacht and Genadenberg which belong to the Moravian Church of South Africa. 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 is also part of this ward.



### 2 DEMOGRAPHICS

#### 2.1 POPULATION BY GENDER AND RACE GROUP

POPULATION GROUP AND GENDER	WARD 5	TOTAL: BERGRIVIER
Black African		
Male	958	3235
Female	1551	3766

Coloured		
Male	4656	21486
Female	4763	22429
White		
Male	511	5004
Female	500	5451
Indian or Asian		
Male	21	144
Female	11	112
Other		
Male	30	191
Female	14	78
<b>GRAND TOTAL</b>	<b>13015</b>	<b>61896</b>

## 2.2 POPULATION BY AGE AND GENDER

CATEGORY	0 - 17		18 - 35		36 - 64		65 plus	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
Bergrivier	9 269	9 242	9 522	8 860	10 562	10 113	2 483	1 844
Ward 5	1 914	1 898	2 501	1 971	2 090	2 021	335	286

## 2.3 LANGUAGE

LANGUAGE	TOTAL BERGRIVIER	WARD 5
Afrikaans	52 575	10 280
English	1 475	228
IsiXhosa	2 178	417
IsiNdebele	61	8
IsiZulu	115	22
Sepedi	35	7
Sesotho	363	50
Setswana	492	86
Sign language	147	45
SiSwati	63	29
Tshivenda	26	9
Xitsonga	23	17

## 3 SOCIO ECONOMIC PROFILE

### 3.1 EDUCATION

LEVEL	BERGRIVIER	WARD 5
Grade 0 - No schooling	5046	927
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094	2024
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195	5470
Grade 12 / Std 10 / Form 5	8976	1435
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419	332
Bachelors Degree - Higher Degree Masters / PhD	760	105

**3.2 INDIVIDUAL INCOME (OVER 18 YEARS)**

INCOME BAND	BERGRIVIER		WARD 5	
	Male	Female	Male	Female
No income	7704	10757	1328	1923
R 1 - R 400 - R 801 - R 1 600	10178	11351	2427	2644
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526	1032	480
R 6 401 - R 12 800	1487	879	197	122
R 12 801 - R 25 600	1070	410	142	50
R 25 601 - R 51 200	334	94	48	7
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52	21	10
R 204 801 or more	41	11	7	1

**3.3 EMPLOYMENT**

CATEGORY	BERGRIVIER		WARD 5	
	MALE	FEMALE	MALE	FEMALE
Employed				
Black African	1584	1004	467	366
Coloured	9472	7720	2189	1778
Indian or Asian	55	37	9	1
White	2235	1499	285	146
Other	129	26	19	6
Total	13475	10286	2970	2297
Unemployed				
Black African	191	179	14	8
Coloured	575	629	118	105
Indian or Asian	2	4	-	-
White	61	81	8	5
Other	8	3	-	-
Total	837	895	140	118
Discouraged work-seeker				
Black African	18	26	-	1
Coloured	177	191	20	5
Indian or Asian	-	-	-	-
White	21	30	4	2
Other	-	-	-	-
Total	215	247	24	8
Other not economically active - Not applicable				
Black African	1443	2557	477	1176
Coloured	11262	13890	2329	2875
Indian or Asian	86	71	12	10
White	2688	3841	214	347
Other	54	49	11	9
Total	15533	20409	3042	4418

## ANNEXURE B6: WARD 6

### 1 GEOGRAPHIC AREA

Ward 6 is predominantly rural and comprises the towns of Aurora and Redelinghuys and Dwarskersbos.



### 2 DEMOGRAPHICS

#### 2.1 POPULATION BY GENDER AND RACE GROUP

POPULATION GROUP AND GENDER	WARD 6	TOTAL: BERGRIVIER
Black African		
Male	287	3235
Female	222	3766
Coloured		
Male	1009	21486

Female	912	22429
White		
Male	583	5004
Female	598	5451
Indian or Asian		
Male	14	144
Female	9	112
Other		
Male	4	191
Female	4	78
GRAND TOTAL	3646	61896

## 2.2 POPULATION BY AGE AND GENDER

CATEGORY	0 - 17		18 - 35		36 - 64		65 plus	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
Bergrivier	9 269	9 242	9 522	8 860	10 562	10 113	2 483	1 844
Ward 6	419	458	436	504	660	734	233	203

## 2.3 LANGUAGE

LANGUAGE	TOTAL BERGRIVIER	WARD 6
Afrikaans	52 575	2 961
English	1 475	78
IsiXhosa	2 178	51
IsiNdebele	61	4
IsiZulu	115	4
Sepedi	35	1
Sesotho	363	6
Setswana	492	92
Sign language	147	6
SiSwati	63	4
Tshivenda	26	-
Xitsonga	23	2

## 3 SOCIO ECONOMIC PROFILE

### 3.1 EDUCATION

LEVEL	BERGRIVIER	WARD 6
Grade 0 - No schooling	5046	260
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094	593
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195	1313
Grade 12 / Std 10 / Form 5	8976	529
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419	197
Bachelors Degree - Higher Degree Masters / PhD	760	79

### 3.2 INDIVIDUAL INCOME (OVER 18 YEARS)

INCOME BAND	BERGRIVIER		WARD 6	
	Male	Female	Male	Female
No income	7704	10757	417	691
R 1 - R 400 - R 801 - R 1 600	10178	11351	523	456
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526	375	193
R 6 401 - R 12 800	1487	879	123	49
R 12 801 - R 25 600	1070	410	66	21
R 25 601 - R 51 200	334	94	8	2
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52	12	6
R 204 801 or more	41	11	6	-

### 3.3 EMPLOYMENT

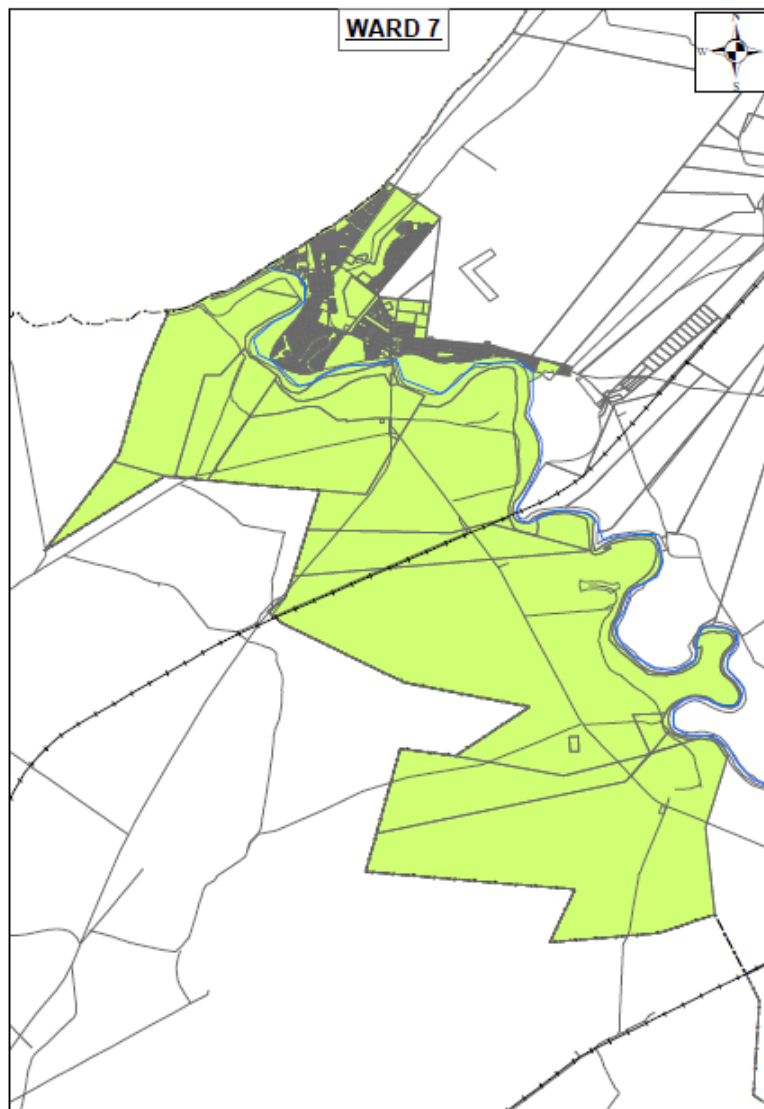
CATEGORY	BERGRIVIER		WARD 6	
	MALE	FEMALE	MALE	FEMALE
Employed				
Black African	1584	1004	137	39
Coloured	9472	7720	541	247
Indian or Asian	55	37	2	2
White	2235	1499	223	131
Other	129	26	2	2
Total	13475	10286	906	422
Unemployed				
Black African	191	179	2	4
Coloured	575	629	19	29
Indian or Asian	2	4	-	1
White	61	81	7	13
Other	8	3	-	-
Total	837	895	29	47
Discouraged work-seeker				
Black African	18	26	4	3
Coloured	177	191	8	21
Indian or Asian	-	-	-	-
White	21	30	2	5
Other	-	-	-	-
Total	215	247	14	29
Other not economically active - Not applicable				
Black African	1443	2557	144	176
Coloured	11262	13890	441	616
Indian or Asian	86	71	12	6
White	2688	3841	350	449
Other	54	49	3	3
Total	15533	20409	950	1249



## ANNEXURE B7: WARD 7

### 1 GEOGRAPHIC AREA

Ward 7 is predominantly urban coastal settlement and comprises Velddrif (including Noordhoek, Port Owen and Laaiplek)



### 2 DEMOGRAPHICS

#### 2.1 POPULATION BY GENDER AND RACE GROUP

POPULATION GROUP AND GENDER	WARD 7	TOTAL: BERGRIVIER
Black African		
Male	683	3235
Female	675	3766
Coloured		
Male	3094	21486

Female	3361	22429
White		
Male	1659	5004
Female	1744	5451
Indian or Asian		
Male	29	144
Female	24	112
Other		
Male	51	191
Female	14	78
GRAND TOTAL	11333	61896

## 2.2 POPULATION BY AGE AND GENDER

CATEGORY	0 - 17		18 - 35		36 - 64		65 plus	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
Bergrivier	9 269	9 242	9 522	8 860	10 562	10 113	2 483	1 844
Ward 7	1 554	1 538	1 524	1 561	2 068	1 853	672	562

## 2.3 LANGUAGE

LANGUAGE	TOTAL BERGRIVIER	WARD 7
Afrikaans	52 575	9 285
English	1 475	638
IsiXhosa	2 178	937
IsiNdebele	61	13
IsiZulu	115	27
Sepedi	35	5
Sesotho	363	33
Setswana	492	53
Sign language	147	35
SiSwati	63	3
Tshivenda	26	4
Xitsonga	23	2

## 3 SOCIO ECONOMIC PROFILE

### 3.1 EDUCATION

LEVEL	BERGRIVIER	WARD 7
Grade 0 - No schooling	5046	681
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094	1419
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195	4971
Grade 12 / Std 10 / Form 5	8976	2325
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419	590
Bachelors Degree - Higher Degree Masters / PhD	760	172

### 3.2 INDIVIDUAL INCOME (OVER 18 YEARS)

INCOME BAND	BERGRIVIER		WARD 7	
	Male	Female	Male	Female
No income	7704	10757	1971	2459
R 1 - R 400 - R 801 - R 1 600	10178	11351	1049	1371
R 1 601 - R 3 200 - R 3 201 - R 6 400	5379	3526	949	899
R 6 401 - R 12 800	1487	879	408	173
R 12 801 - R 25 600	1070	410	292	99
R 25 601 - R 51 200	334	94	107	29
R 51 201 - R 102 400 - R 102 401 - R 204 800	117	52	28	14
R 204 801 or more	41	11	5	1

### 3.3 EMPLOYMENT

CATEGORY	BERGRIVIER		WARD 7	
	MALE	FEMALE	MALE	FEMALE
Employed				
Black African	1584	1004	268	175
Coloured	9472	7720	1105	1035
Indian or Asian	55	37	11	9
White	2235	1499	614	412
Other	129	26	34	5
Total	13475	10286	2032	1635
Unemployed				
Black African	191	179	113	115
Coloured	575	629	172	184
Indian or Asian	2	4	-	2
White	61	81	31	29
Other	8	3	6	3
Total	837	895	323	333
Discouraged work-seeker				
Black African	18	26	9	17
Coloured	177	191	45	69
Indian or Asian	-	-	-	-
White	21	30	11	13
Other	-	-	-	-
Total	215	247	64	100
Other not economically active - Not applicable				
Black African	1443	2557	293	368
Coloured	11262	13890	1772	2073
Indian or Asian	86	71	18	13
White	2688	3841	1003	1290
Other	54	49	11	6
Total	15533	20409	3096	3750

## **5 NEIGHBOURHOOD DEVELOPMENT PLAN**

The Municipality participated in the Neighbourhood Development Programme of the Provincial Department of Local Government during 2013/14. A concerted effort will also be made to find funding for the projects listed.

2015/16 REVISION

## INTEGRATED DEVELOPMENT PLAN

VENUE: VELDDRIF COMMUNITY HALL

DATE: 29-30 JANUARY 2014

Facilitated by:

*Japie Kritzinger – NDP Project Leader/Facilitator*

## SESSION 1: A REALITY CHECK

Session one consisted out of three major activities namely a transect walk through Noordhoek, a residential area in Velddrif, the consolidation of information from the questionnaires and concluded with the compilation of a SWOT analysis of Noordhoek.

### Transect walk:

Mr Kritzinger did a thorough briefing with the participants on how to conduct the community survey. The following aspects were dealt with:

- Explaining the meaning of questions, how to ask and to interpret questions.
- Dividing field workers into groups of two.
- Instructions on how many questionnaires to be filled in.
- Instructions to groups on which areas within Noordhoek to be covered with interviews to community members.

### Consolidation of information

The consolidation of the questionnaires was done in a plenary session with all participants. The responses from questionnaires were grouped into categories and each fieldworker had to provide information per questionnaire on request. The facilitators captured some of the combined responses from questionnaires in a summative table.

#### 1. Survey taken from General Public

Age:	0 -34		35 – 65		65+	
	21		38		8	
Education:	<Grade 7	Grade 7	Grade8-11	Matric	Post M	None
	12	15	23	15	1	1
Resources:	Nursing skills, Midwifery, sewing, baking, artist, builder, general worker					

#### 2. Health risks

Impact of AIDS/HIV & TB	HIV/AIDS, Cancer, High blood pressure, TB, Diabetics, STI's.
-------------------------	--

#### 3. Housing:

Type of housing:

Formal	59
Informal	8

#### 4. Communication

Public Telephone	Private landline	Cellular	Other
2	7	57	1

#### 5. Access to Basic Services:

The public's that has access to the following services:

	Yes	No
--	-----	----

Water	65	2
Sanitation	64	3
Electricity	65	2
Refuse Collection	67	-

### **6. Transport:**

The public's access to the use of different means of transportation:

Own vehicle	10
Taxi	51
Bus	0
Train	0
Other:	6

### **7. Infrastructure:**

The public's opinion on the infrastructure's maintenance:

	Poor	Average	Good
Access roads	23	38	6
Streetlights	13	25	29
Service from SAPS	32	25	10

### **8. Social Challenges**

Complacency from the community,(their situation has become acceptable) drug abuse, crime.

Community needs a mind set change.

#### **Drawing up of a SWOT Analysis**

The next step in the process was to divide the workshop participants into three groups who had to draw up a SWOT Analysis of Noordhoek, using their own observations and the information from the consolidated questionnaires from the community inputs. The following aspects were raised in the four areas of the SWOT Analysis by the three groups:

<b>ANALYSIS</b>	<b>GROUP 1</b>	<b>GROUP 2</b>	<b>Group 3</b>
<b>STRENGTHS</b>	People gardening their little spaces; A compassion for the sick and elderly; A love for singing, dancing and drama; An ability to see positive change.	People in community working with the sick and elderly; A strong youth population; good roads; the ocean.	The sea; the Bergrivier; schools; Police Station.
<b>WEAKNESSES</b>	Lack of appreciation; No safe place to swim other than the river; Illiteracy; lack of recreation	Clinic and SAPS services are poor; declining fishing industry with less permits; literacy problems;	People living under the breadline; illiteracy.
<b>OPPORTUNITIES</b>	Graffiti competition-theme; Multi purpose centre-drama school; form a cultural group; Pelican harbour; Bakery-catering; After school reading classes- homework; Pelican beach- realising potential; Green Park- informal market; Wild flowers- open spaces; Berg River Estuary; coupons for waste; support group for HIV/AIDS	Youth programmes (soccer club & modeling); Public transport; Bed and breakfast; Restaurant.	Tourism; Training and skills development; ABET/Xhosa classes.

<b>THREATS</b>	Social decline; Shebeens and liquor outlets; drug houses & Spaza shops; high HIV/AIDS rate and teenage pregnancies; Complacent society; Early school leavers; Truincy;	Alcohol and drug abuse; illiteracy; Foreigners that put up spaza shops; Unemployment; Shebeens and drug houses.	Poverty; unemployment; illiteracy of the community
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## SESSION 2: DEVELOPING A VISION AND STRATEGY FOR THE COMMUNITY OF NOORDHOEK

### 2.1 DEVELOPING A VISION STATEMENT

The groups were then requested to draft a short development vision for Touwsrivier, which best describes the community's dream of an ideal Touwsrivier in future.

The final proposals from each group were as follows:

**Vision Statement of Group 1:**

"Together we can make dreams come true"

**Vision Statement of Group 2:**

"TEAM-Together we achieve more"

**Vision Statement of Group 3:**

"Together as a community we can build a better future for all"

The municipality workshop this vision further in attempt to come up with one vision that includes the ideas from all three groups as far as possible.

### 2.2 AGREE ON A DEVELOPMENT STRATEGY

The 3 groups were then requested to focus on the development themes which will be taken up as the development strategy for the area. The following development themes were identified per group:

**Group 1:**

- Accessible quality education for all
- Conservation of the environment and the promotion of the Green Economy
- Social Development
- Development of the Local Economy

**Group 2:**

- Safety & Security
- Education
- Economy
- Sports & Recreation

**Group 3:**

- An educated community
- Safe and Secure Community
- A community with good working infrastructure
- You'll get a more satisfied community

The development objectives of the three groups were then combined into a proposed development strategy for Noordhoek containing the following five development objectives:

- Development of the Local Economy
- An educated community
- A safe and healthy community
- Embrace cultural diversity through social and cultural development
- A sustainable natural and built environment

## SESSION 3: IDENTIFICATION AND PRIORITISATION OF PRIORITY PROJECTS

### 3.1

The three groups were asked to each identify 2 projects for each of the five development objectives which would be the most appropriate in order to support the development strategy and vision. A total of 17 projects were identified by the 3 groups. The project proposals follow below:

- 1) Establishment of a vegetable garden
- 2) Bakery project
- 3) Literacy/ABET/FET College project
- 4) Craft and Arts skills project
- 5) Cleaning and beautification project
- 6) Green Park project (Informal market-Amphitheatre)
- 7) Development of Pelican Park
- 8) HIV/AIDS Support Group & Sexual awareness project
- 9) Chicken farming project
- 10) Establishment of a Bed & Breakfast
- 11) 'Stay in school project'-Encourage school attendance
- 12) Establishment of a neighbourhood watch
- 13) Development of a Day Care/Multi purpose building
- 14) Establish an Agricultural project
- 15) Upgrade of the Indoor sports facilities
- 16) Initiate a bokkom and snoekfees
- 17) Establishment of an Ambulance service

### 3.2 PRIORITIZATION OF THE PROJECT PROPOSALS

The next step in the process was to prioritize the projects in order to identify the most desirable and appropriate projects for the area based plan. Each participant was given 5 stickers to prioritize his/her 5 projects of choice. The result of this prioritization process follows below:

PROJECT PROPOSAL	VOTES RECEIVED	PRIORITY ORDER
HIV/AIDS Support group & sexual awareness project	11	1
Launching of a Literacy/ABET/FET College project	10	2
Bakery project	9	3
Establishment of a vegetable garden	7	4
Chicken farming project	7	4
Stay in school project	6	6
Craft and Arts skills project	5	7
Green Park project-Development of Amphitheatre/informal market	5	7
Cleaning and beautification project	4	9
Establishment of an ambulance service	4	9
Development of Pelikan Park	3	11
Development of a Bed & Breakfast	3	11
Initiate a bokkom and snoekfees	3	11
Establishment of a neighbourhood watch	2	14



## SESSION 4: DESIGNING THE PRIORITIZED PROJECTS

### 4.1

From the prioritization process the top three projects were then selected to be designed into project templates for possible inclusion in the Area Plan for Noordhoek.

Each group was provided with a template to design one project of choice. The results of the project design from each of the workgroups were as follows:

#### 4.1.1 PROJECT 1:

PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Establishment of a vegetable garden	Household vegetable garden for 200 households	Urban gardens/backyards (from soup kitchen to Vleibloem street Gauteng	200 households	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME FRAME	MONITORING & EVALUATION
Community/Dept of Agriculture/Municipality	R1000.00 starter kit, R20 000.00 & R10 000.00 for fencing	Dept of Agriculture/NGO's/private sector	2 weeks/Winter (March)	Garden club, Ward Committee/CDW

#### 4.1.2 PROJECT 2:

PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Establish a bakery	To bake bread, rolls, cakes. Begin small by donation from community in exchange for baked-Later community itself will benefit	Watsonia and Tulp street.	The entire community/Spazas shops because it will be affordable.	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME FRAME	MONITORING & EVALUATION
Ward committee and Municipality	R50 000.00-R100 000.00 estimation.	Funding from the community-start small	12-18 months	Ward Committee

#### 4.1.3 PROJECT 3:

PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Establishment of a Literacy centre	To upgrade literacy in the community through short courses	Make use of existing class rooms in local school	Drop outs and elderly people	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME FRAME	MONITORING & EVALUATION

Community & Ward Committee	R500 per learner/Personal and facilitator.	Dept of Education	To be determined	Dept of Education
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#### 4.2 WAY FORWARD

The municipality need to take the outcomes of this report and use it as the basis for the development of an Area Plan for Noordhoek. The Area Plan must be included in the draft IDP for Berg Rivier by 31 March 2014. A number of aspects need to be highlighted:

- The outputs in this report needs to be converted into an Area plan with a logical flow of information presented. Socio-economic figures on the current population, employment, literacy and income levels etc. should be added in the introduction part of the area plan. The area plan should also include a clear map of the area and be very specific on the location and indication of projects which will be included in the plan.
- The municipality together with Noordhoek ward committee and leaders to further workshop and finalise the vision statement for Noordhoek.
- The project templates need to be refined further. In addition, the project design of at least the top 5 priority projects needs to be submitted to the technical department of the municipality who need to do detailed costing and further refinement of the project details.
- The municipality need to actively promote these priority projects under the relevant government National/Provincial departments and NGO's and to make sure funding is secured for these projects. Even from the municipal budget the IDP manager in co-operation with the senior management of the municipality need to pursue funding for the top priority projects during the 2014/15 financial year.

## ANNEXURE C: KEY PERFORMANCE INDICATORS

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	SOE	Annual Target	Q1	Q2	Q3	Q4
MM1	Office of the Municipal Manager	_	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (Office of the MM) (Reg 796)	% Capital budget spent	R 84,050	Promis expenditure report	95%	0%	0%	0%	95%
MM2	Office of the Municipal Manager	_	To create an efficient, effective and accountable administration	Improve staff productivity and responsiveness through quarterly leadership development initiatives	No of Leadership Forum Meetings and other leadership initiatives	4	Attendance registers	4	1	1	1	1
MM3	Office of the Municipal Manager	R 7	To provide open transparent corruption free governance	Achieve an unqualified audit with less than 3 matters (2014/15 Financial year)	No of matters in final audit report (no more than 3)	1	AG Report (2013/14 financial year)	Less than 3	0	3	0	0
MM4	Office of the Municipal Manager	R 13	To provide open transparent corruption free governance	Development of a risk based audit plan (MFMA - Section 165(2)(a)) by 30 September 2015	Approved risk based audit plan with internal audit programme	1	Mayoral Committee Minutes	1	1	0	0	0
MM5	Office of the Municipal Manager	_	To provide open transparent corruption free governance	Convene a Councillor and Senior Management strategic planning session for the IDP Review and budget process by 30 November 2015	Strategic planning session held	1	Attendance register / Minutes	1	0	1	0	0
MM6	Office of the Municipal Manager	R 7	To provide open transparent corruption free governance	Compliance with laws and regulations (MFMA and Systems Act)	% Compliance level as measured by compliance assist	95	Compliance assist report	100%	0%	100%	0%	100%
MM7	Office of	_	To communicate	Communicate with the public	No of editions	8	Publications,	8	2	2	2	2

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	SOE	Annual Target	Q1	Q2	Q3	Q4
	the Municipal Manager		effectively and be responsive to the needs of the Community	on a quarterly basis through printed media (newsletters, articles, press releases etc)	/ communications (newsletters, articles, press statements)		articles and press statements issues by the Municipal Manager					
MM8	Office of the Municipal Manager	–	To communicate effectively and be responsive to the needs of the Community	Quarterly ward committee meetings / engagements	No of meetings / engagements per quarter	28	Minutes / Attendance registers	28	7	7	7	7
MM9	Office of the Municipal Manager	–	To communicate effectively and be responsive to the needs of the Community	Undertake an annual Customer Service evaluation and make recommendations on the improvement of customer service by 30 June 2016	No of customer service evaluations with reports	1	Mayoral Committee Minutes	1	0	0	0	1
MM10	Office of the Municipal Manager	–	To conserve and manage the natural environment and mitigate the impacts of climate change	Co-ordinate entry for Greenest Town Competition by the due date	No of submitted entry forms	1	Submitted entry	1	1	0	0	0
MM11	Office of the Municipal Manager	–	To provide open transparent corruption free governance	Contribute to National intergovernmental programmes through JPI Process by 30 September 2015	No of JPI submissions	New KPI	JPI Submission	1	1	0	0	0
MM12	Office of the Municipal Manager	–	To provide open transparent corruption free governance	Contribute to Provincial intergovernmental programmes through Back to Basics Process	No of Back to Basics Reports submitted by the 15th of each month.	New KPI	B2B Reports	12	3	3	3	3
CS1	Corporate Services	–	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	% Capital budget spent	R 3,175,000	Promis expenditure report	95%	0%	10%	30%	95%

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	SOE	Annual Target	Q1	Q2	Q3	Q4
				(Corporate Services) (Reg 796)								
CS2	Corporate Services	Risk 11	To provide open transparent corruption free governance	Implement SITA Report recommendations on software standardisation by 30 June 2016	% of MSIG Funds spent on project	R 600,000	Promis expenditure report	100	0	20	20	100
CS3	Corporate Services	–	To create an efficient, effective and accountable administration	Submit quarterly report on human resource management in approved format	No of HR Reports	New KPI	Mayoral Committee Minutes	4	1	1	1	1
CS4	Corporate Services	–	To create an efficient, effective and accountable administration	The percentage of a municipality's budget actually spent on implementing its workplace skills plan; (Reg 796)	% of the Municipalities training budget spent on implementing its Work Place Skills Plan	1100000	Promis expenditure report	95%	0%	20%	60%	95%
CS5	Corporate Services	Risk 8	To promote the well-being, health, safety and security of our community	Fully utilise MIG conditional grant to upgrade sport infrastructure in accordance with business plan by 30 June 2016 (Subject to MIG Funding approval)	% of MIG conditional capital grants spent	R 1,758,330	Promis expenditure report	100%	0%	0%	0%	100%
CS6	Corporate Services	Risk 4	To budget strategically, grow and diversify our revenue and ensure value for money services	Review revenue enhancement plan for resorts by 30 September 2015	No of revised revenue enhancement plans	1	Mayoral Committee Minutes	1	1	0	0	0
CS7	Corporate Services	Risk 4	To budget strategically, grow and diversify our revenue and ensure value for money services	Collect 95% of budgeted income for speeding fines. (Excluding budgeted debt provision)	% actual income from fines	New KPI Formulati on	Promis income report	30%	0%	0%	0%	95%
CS8	Corporate Services	–	To promote cultural and socio economic development of our community	Provision of improved library services to community	% of library grant spent	R 5,930,000	Promis expenditure report	100%	15%	40%	65%	100%
CS9	Corporate Services	–	To develop, manage and regulate the built environment	Develop a Uniform Zoning Scheme for the Municipality by 30 June 2016.	No of By-laws Promulgated	New KPI	Provincial Gazette	1	0	0	0	1



Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	SOE	Annual Target	Q1	Q2	Q3	Q4
CS10	Corporate Services	Risk 18	To promote the well-being, health, safety and security of our community	Review the Fire By-Law by 30 June 2016	No of By-laws Promulgated	New KPI	Provincial Gazette	1	0	0	0	1
TS1	Technical Services	-	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (Technical Services). (Reg 796)	% Capital budget spent	R 67,700,000	Promis expenditure report	95%	18%	50%	80%	95%
TS2	Technical Services	Risk 22	To budget strategically, grow and diversify our revenue and ensure value for money services	Restrict annual water losses to 10%	% water losses	7.57%	AFS	10%	0%	0%	0%	10%
TS3	Technical Services	Risk 19	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Build new reservoir (Veddrif) by 30 June 2016	% MIG Funding spent on upgrading of Veddrif reservoir	7,096,200	Promis expenditure report	100%	20%	50%	80%	100%
TS4	Technical Services	Risk 19	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Upgrade Water infrastructure (Porterville) by 30 June 2016	% MIG Funding spent on upgrading of water infrastructure	2,961,470	Promis expenditure report	100%	20%	50%	80%	100%
TS5	Technical Services	Risk 23 and 20	To budget strategically, grow and diversify our revenue and ensure value for money services	Restrict annual electricity losses to 10%	% electricity losses	10%	AFS	10%	0%	0%	0%	10%
TS6	Technical Services	-	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Fully utilise MIG conditional grant to upgrade infrastructure by 30 June 2016	% of MIG conditional capital grants spent	R 10,197,670	Promis expenditure report	100%	42%	46%	64%	100%

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	SOE	Annual Target	Q1	Q2	Q3	Q4
TS7	Technical Services	–	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Fully utilise conditional road maintenance operational grant by 31 March 2016	% of conditional operational grants spent	R 71 000	Promis expenditure report	100%	0%	0%	100%	100%
TS8	Technical Services	Risk 8	To develop, manage and regulate the built environment	Implement Housing pipeline projects: Implement Hostel upgrade by 30 June 2016	No of units	New KPI	Completion certificate	34	0	0	0	34
TS9	Technical Services	Risk 8	To develop, manage and regulate the built environment	Implement Housing pipeline projects: Top structures (Erf 3046) by 30 June 2016	No of units	New KPI	Completion certificate	45	0	0	0	45
TS10	Technical Services	Risk 8	To develop, manage and regulate the built environment	Implement Housing pipeline projects: Service 107 sites (Albatros Street) by 30 June 2016	No of serviced stands	New KPI	Completion certificate	107	0	0	0	107
TS11	Technical Services	Risk 8	To develop, manage and regulate the built environment	Implement Housing pipeline projects: Top structures 51 sites (Albatros Street) by 30 June 2016	No of units	New KPI	Completion certificate	51	0	0	0	51
TS12	Technical Services	Risk 8	To develop, manage and regulate the built environment	Implement Housing pipeline projects: Service 67 sites (Erf 1283) by 30 June 2016	No of serviced stands	New KPI	Completion certificate	67	0	0	0	67
TS13	Technical Services	Risk 8	To develop, manage and regulate the built environment	Implement Housing pipeline projects: Top structures 53 sites (Erf 1283) by 30 June 2016	No of units	New KPI	Completion certificate	53	0	0	0	53
TS14	Technical Services	–	To conserve and manage the natural environment and mitigate the impacts of climate change	Reduce the volume of household waste transported to approved dumping sites through the recycling programme	% reduction in the cost of household waste transported from 2010/11 cost (Maintenance of saving)	20%	Promis expenditure report	8%	0%	8%	0%	8%
TS15	Technical	Risk	To promote cultural and	The number of jobs created	Number of	1000	Employment	128	0	0	0	128

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	SOE	Annual Target	Q1	Q2	Q3	Q4
	Services	8	socio economic development of our community	through the municipality's local, economic development initiatives including capital projects; (Reg 796)	temporary job opportunities created (Calculated as full time equivalents (FTE)) (EPWP)	(Not FTE)	contracts					
TS 16	Technical Services	Risk 20	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Ensure functionality of sewerage pump stations in the event of prolonged electricity interruptions	Number of stand-by generators purchased.	New KPI	Delivery notes	3	3	0	0	0
FS1	Financial Services	-	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (Finance) (Reg 796)	% Capital budget spent	R 830,000	Promis expenditure report	95%	0%	0%	0%	95%
FS2	Financial Services	Risk 7	To provide open transparent corruption free governance	Implement a centralised SCM system by 30 December 2015	% of orders processed within prescribed timeframes.	1	Requisition / order reports	100%	0%	0%	100%	100%
FS3	Financial Services	-	To budget strategically, grow and diversify our revenue and ensure value for money services	Improve credit control through the institution of legal processes against non-exchange debtors.	% of non-exchange debtors against whom legal action can be and is instituted.	1	Attorney appointment letters / Promis debtor analysis report	100%	0%	50%	100%	100%
FS4	Financial Services	Risk 5	To budget strategically, grow and diversify our revenue and ensure value for money services	Improve debtor management and revenue collection	% Debt recovery rate	0.95	Promis Report	96%	45%	60%	96%	96%

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	SOE	Annual Target	Q1	Q2	Q3	Q4
FS5	Financial Services	-	To budget strategically, grow and diversify our revenue and ensure value for money services	Monthly bank reconciliations within 30 days of month end.	No of Bank reconciliations completed	12	Bank reconciliations	12	3	3	3	3
FS6	Financial Services	-	To budget strategically, grow and diversify our revenue and ensure value for money services	Submit monthly VAT reconciliations of all VAT Votes	No of VAT reconciliations submitted	12	VAT Reconciliations	12	3	3	3	3
FS7	Financial Services	Risk 6	To budget strategically, grow and diversify our revenue and ensure value for money services	Submit monthly Section 71 Report in terms of the MFMA before the 10th working day of each month	No of reports submitted	12	S 71 Reports	12	3	3	3	3
FS8	Financial Services	Risk 7	To provide open transparent corruption free governance	Undertake investigation and procure phase 1 of a GIS System for asset register by 30 March 2016	No of systems procured	New KPI	Invoice	0	0	1	0	0
C1	Council	Risk 6	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial Viability: Cost coverage (Reg 796)	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure (SA8)	3	Promis report	2.4	2.4	2.4	2.4	2.4
C2	Council	Risk 5	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial Viability: Debt coverage (Reg 796)	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year) (SA8)	27	Promis report	14.5	0	0	0	14.5
C3	Council	Risk 4	To budget strategically, grow and diversify our	Financial Viability: Service debtors to revenue (Reg 796)	Service debtors to revenue -	32	Promis report	31.8	0	0	0	31.8

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	SOE	Annual Target	Q1	Q2	Q3	Q4
			revenue and ensure value for money services		(Total outstanding service debtors/ revenue received for services) (SA8)							
C4	Council	-	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	The number of indigent households with access to free basic services. (Water) (Reg 796)	No of Indigent households receiving free basic water.	2,336	Indigent Register / Promis Report	Less than 2365	0	0	0	2,365
C5	Council	-	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	The number of indigent households with access to free basic services. (Sanitation) (Reg 796)	No of Indigent households receiving free basic sanitation	2,336	Indigent Register / Promis Report	Less than 2365	0	0	0	2,365
C6	Council	-	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	The number of indigent households with access to free basic services. (Electricity) (Reg 796)	No of Indigent households receiving free basic electricity	2,336	Indigent Register / Promis Report	Less than 2000	0	0	0	2,000
C7	Council	-	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	The number of indigent households with access to free basic services. (Refuse removal) (Reg 796)	No of Indigent households receiving free basic refuse	2,336	Indigent Register / Promis Report	Less than 2365	0	0	0	2,365
C8	Council	-	To create an efficient, effective and accountable administration	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved	% of vacancies filled from target groups	100%	Employment Equity Report	100%	0%	100%	0%	100%

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	SOE	Annual Target	Q1	Q2	Q3	Q4
				employment equity plan; (Reg 796)								
C9	Council	-	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	The number of households with access to basic level of sanitation	No of HH that meet minimum standard sanitation	6,209	Promis Consumer reports	8,885	0	0	0	8,885
C10	Council	-	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	The number of households with access to basic level of electricity	No of HH that meet minimum standard electricity	8,485	Promis Consumer reports	8,585	0	0	0	8,585
C11	Council	-	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	The number of households with access to basic level of refuse removal	No of HH that meet minimum standard refuse removal	8,374	Promis Consumer reports	8,885	0	0	0	8,885
C12	Council	-	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	The number of households with access to basic level of water	No of HH that meet minimum standard water	8,472	Promis Consumer reports	8,885	0	0	0	8,885

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## ANNEXURE D3: ABBREVIATIONS AND ACRONYMS

ABBREVIATION	DESCRIPTION
ACDI	AFRICAN CLIMATE CHANGE DEVELOPMENT INITIATIVE
AG	AUDITOR GENERAL
AQMP	AIR QUALITY MANAGEMENT PLAN
AR	AURORA
B2B	BACK TO BASICS
BR	BERGRIVIER
CCAP	CLIMATE CHANGE ADAPTION PLAN
CN	CAPE NATURE
COGTA	THE DEPARTMENT OF CO-OPERATIVE GOVERNANCE
CONSTITUTION	REPUBLIC OF SOUTH AFRICA CONSTITUTION ACT , ACT 108 OF 1996
CSI	CORPORATE SOCIAL INVESTMENT
CSP	COMMUNITY SAFETY PLAN
DCAS	DEPARTMENT OF CULTURE, ART AND SPORT
DCS	DEPARTMENT OF COMMUNITY SAFETY
DCS	DEPARTMENT OF COMMUNITY SAFETY
DEADP	DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
DEDAT	DEPARTMENT OF ECONOMIC AFFAIRS AND TOURISM
DKK	DWARSKERSBOS
DLG	DEPARTMENT OF LOCAL GOVERNMENT
DME	DEPARTMENT OF MINERALS AND ENERGY
DMP	DISASTER MANAGEMENT PLAN
DOA	DEPARTMENT OF AGRICULTURE
DOE	DEPARTMENT OF EDUCATION
DOH	DEPARTMENT OF HEALTH
DOHE	DEPARTMENT OF HIGHER EDUCATION
DOHS	DEPARTMENT OF HUMAN SETTLEMENTS
DORA	DIVISION OF REVENUE ACT
DORA	DIVISION OF REVENUE ACT
DPWT	DEPARTMENT OF PUBLIC WORKS AND TRANSPORT
DSD	DEPARTMENT OF SOCIAL DEVELOPMENT
DWA	DEPARTMENT OF WATER AFFAIRS
EE	EMPLOYMENT EQUITY PLAN
EK	EENDEKUIL
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
GCFPA	CEDERBERG FIRE PROTECTION ASSOCIATION
HSP	HUMAN SETTLEMENTS PIPELINE
ICMA	INTEGRATED COASTAL MANAGEMENT ACT
ICT PLAN	STRATEGIC ICT PLAN
IDP	INTEGRATED DEVELOPMENT PLAN
IDZ	INDUSTRIAL DEVELOPMENT ZONE

IGR	INTER GOVERNMENTAL RELATIONS
IRD	INTEGRATED RESIDENTIAL PROGRAMME
ITP	INTEGRATED TRANSPORT PLAN
IWMP	DRAFT INTEGRATED WASTE MANAGEMENT PLAN
JPI	JOINT PLANNING INITIATIVE
KPA	KEY PERFORMANCE AREAS
KPI	KEY PERFORMANCE INDICATORS
LBSAP	LOCAL BIODIVERSITY STRATEGIC AND ACTION PLAN
LED	LOCAL ECONOMIC DEVELOPMENT
LED	LED STRATEGY (2010).
LUPA	WESTERN CAPE LAND USE PLANNING ACT, 2014 (ACT 3 OF 2014)
MFMA	LOCAL GOVERNMENT: FINANCIAL MANAGEMENT ACT, ACT 56 OF 2003
MIP	MUNICIPAL INFRASTRUCTURE PLAN
MTAS	MUNICIPAL TURN AROUND STRATEGY
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NDAFF	NATIONAL DEPARTMENT OF AGRICULTURE, FISHERIES AND FORESTRY
NDEA	NATIONAL DEPARTMENT OF ENVIRONMENTAL AFFAIRS
NDP	NATIONAL DEVELOPMENT PLAN: VISION FOR 2030
NDP	NEIGHBOURHOOD DEVELOPMENT PLAN
NRUGS	NATURAL RESOURCE USER GROUPS
NSDP	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
OPCAR	OPERATION CLEAN AUDIT REPORT
PACA	PARTICIPATORY APPRAISAL OF COMPETITIVE ADVANTAGE
PB	PIKETBERG
PGWC	PROVINCIAL GOVERNMENT OF THE WESTERN CAPE
POP (CENTRE)	PATH OUT OF POVERTY
PRT	PROFESSIONAL RESOURCE TEAM
PSO	PROVINCIAL STRATEGIC OBJECTIVES
PV	PORTERVILLE
RH	REDELINGHUIS
RR	RISK REGISTER
SAPS	SOUTH AFRICAN POLICE SERVICE
SCOA	STANDARD CHARTER OF ACCOUNTS
SDBIP	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN
SDF	SPATIAL DEVELOPMENT FRAMEWORK
SDF	SPATIAL DEVELOPMENT FRAMEWORK
SPLUMA	SPATIAL PLANNING LAND USE MANAGEMENT ACT, ACT 16 OF 2003
UCT	UNIVERSITY OF CAPE TOWN
VD	VELDDRIF
WCDM	WEST COAST DISTRICT MUNICIPALITY
WCSD	WESTERN CAPE SPATIAL DEVELOPMENT FRAMEWORK
WSDP	WATER SERVICES DEVELOPMENT PLAN
WSP	WORKPLACE SKILLS PLAN