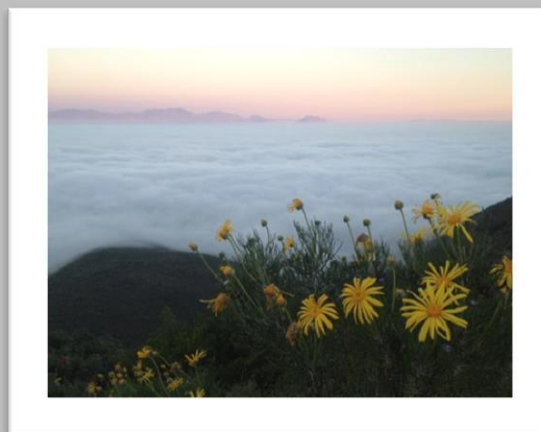


# BERGRIVIER MUNICIPALITY



## INTEGRATED DEVELOPMENT PLAN REVISION 2 (2014/15)

25 March 2014  
RVN025/03/2014



**We serve with pride**

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## FOREWORD BY THE EXECUTIVE MAYOR

This document constitutes the second revision of the 2012/13 – 2016/17 Integrated Development Plan (IDP). IDP revisions provide us with an opportunity to reflect back 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.

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 be unable to fulfil this obligation without your input, and it is primarily your input that enabled us to review our priorities and we thank you for participating in our processes and encourage you to continue doing so.

Your input necessitated a re-prioritisation of our development priorities, with law enforcement being identified as the highest priority in our Municipal Area, followed by storm water management, roads and streets and sport development and waste management, especially the negative impacts of our waste disposal sites. A high emphasis was also placed on the appearance of our towns and the linkage between the attractiveness and orderliness of our towns and local economic development. We plan to focus on these priorities over the next year.

One of our most critical challenges remains our long term financial sustainability. Our cash flow has been severely curtailed over the last few years pending the judgement of the Constitutional Court on the interpretation of the implementation of the Local Government: Property Rates Act, Act 6 of 2004. We are very pleased that this case has been finalised and a judgement was handed down in favour of the Municipality on 6 June 2013, which has enabled us to collect a significant amount of arrear property rates. This will enable us to focus on the maintenance of our infrastructure, which will in turn ensure a good standard of basic service delivery.

We place a strong emphasis on good governance and we are pleased to say that our 2012/13 Audit outcome was unqualified. We need to maintain and build on this achievement.

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 therefore need to focus on the economic and social development of our community.

One way of addressing social and economic development is through the establishment of innovative partnerships with our community, corporates and with other spheres of government. Some of these relationships are bearing fruit, and we are very pleased to have been part of a recent PACA (Participatory Appraisal of Competitive Advantage) process which was facilitated by the Department of Economic Affairs and Tourism in our Municipal Area. This process involved various stakeholders from different sectors of our community and culminated in a number of economic development initiatives which can be implemented in the short to medium term in co-operation with our stakeholders.

The new financial year will see the construction of a Social and Skills Centre in Porterville as part of a corporate social initiative and we have also concluded a memorandum of understanding with the Department of Social Development to streamline social interventions in our area to where they are most needed.

Our clients are our most valuable asset and I would like to thank all our clients for participating in the IDP and other municipal processes. 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, effortless support and hard work during this time.

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





## FOREWORD BY THE MUNICIPAL MANAGER

It is with thankfulness and a grateful heart that we submit this second revision of our third generation Integrated Development Plan (IDP). We have indeed come a long way in ensuring effective, affordable service delivery and clean governance.

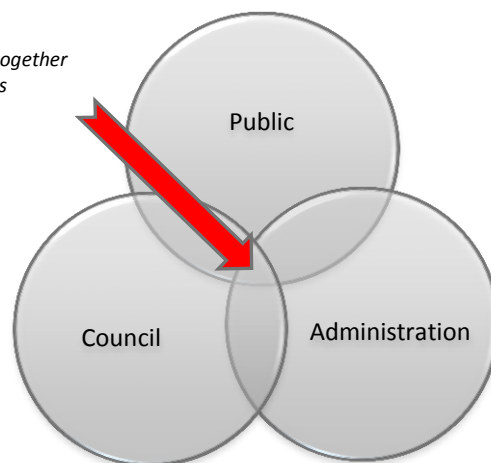
For that I would like to thank our dedicated like - minded strategic stakeholders and our Councillors who are willing to work together towards the integrated development of our Municipal Area. It is such a pleasure working with all of you and we are looking forward to more joint planning and implementation in the future. We are truly better together.

We want to live and breathe our vision of satisfying all our communities within the Bergrivier Municipal area through sound, sustainable and good service delivery.

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.

In the following chapters of this IDP you will find everything you need to know about our future and the future of our beautiful area. Please read it, discuss it with neighbours and stakeholders and become part of the joint planning with Bergrivier Municipality as well as our Provincial and National Government colleagues and partners. We need your valuable inputs so that we can make the magic happen.

*Where these 3 stakeholders work together  
is where the **magic** happens*



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.

Bergrivier Municipality received several awards during the past year that we are very proud of. They include three accolades for outstanding achievement in the Greenest Town Competition 2013 for waste management, water conservation management and innovation in climate change projects. Over and above these achievements the Municipality performed much better in the annual audit and achieved an unqualified audit. This is a notable improvement on prior outcomes. We cannot achieve this on our own. We need our public to engage constantly with us and for that I thank all our dedicated Councillors and public for their hard work.

**ADV H LINDE**

**MUNICIPAL MANAGER**

## IDP REVISION NOTE

This document is a revision of the 2013/14 IDP Review. The document remains substantially the same, but has been updated where necessary (dates etc). Changing circumstances also require that certain amendments be made and the following sections of have been revised. Amendments in the document are underlined. Where a table or figure is completely revised the caption is underlined and where it is only partially revised the applicable section is underlined.

CHAPTER	PARAGRAPH
<b>EXECUTIVE SUMMARY</b>	<p><b>C CHAPTER 2: THE INTEGRATED DEVELOPMENT PLAN AND INTEGRATED DEVELOPMENT PLANNING PROCESS:</b></p> <ul style="list-style-type: none"> <li>≈ Provincial planning frameworks</li> <li>≈ IDP Review process</li> <li>≈ Public participation process outcomes</li> </ul> <p><b>D CHAPTER 3: SITUATIONAL ANALYSIS</b></p> <ul style="list-style-type: none"> <li>≈ Economic trends</li> <li>≈ Access to services (housing)</li> </ul> <p><b>F CHAPTER 5: OUR VISION AND STRATEGY FOR 2012 -2017 (2014/15 REVISION)</b></p> <ul style="list-style-type: none"> <li>≈ Goals, objectives and development priorities – alignment to Risk Register</li> </ul> <p><b>H CHAPTER 7: IDP, BUDGET AND PERFORMANCE INTEGRATION</b></p> <ul style="list-style-type: none"> <li>≈ Budget integration</li> </ul>
<b>CHAPTER 2: THE INTEGRATED DEVELOPMENT PLAN AND INTEGRATED DEVELOPMENT PLANNING PROCESS</b>	<p><b>2.1 INTRODUCING THE THIRD GENERATION INTEGRATED DEVELOPMENT PLAN</b></p> <ul style="list-style-type: none"> <li>≈ Figure 1: Life span of the IDP</li> </ul> <p>2.1.2.3 Provincial Planning Framework</p> <p>2.1.2.3.2 ONE CAPE 2040</p> <p>2.1.2.3.3 Provincial Spatial Development Framework</p> <p><b>2.2 THE INTEGRATED DEVELOPMENT PLAN REVISION PROCESS</b></p> <p>2.2.1 Time Schedule of Key Deadlines (Process Plan) 2014/15</p> <p>2.2.2 Public participation mechanisms and procedures</p> <p>2.2.2.1 Ward Committee Meetings</p> <p>2.2.2.2 Town Based Public Meetings</p> <p>2.2.2.3 IDP Representative Forum</p> <p>2.2.3 Public participation process outcomes (Community Needs)</p> <p>2.2.3.1 Municipal service needs</p>
<b>CHAPTER 3: SITUATIONAL ANALYSIS</b>	<p><b>3.2 DEMOGRAPHIC PROFILE</b></p> <p>3.2.2 Households</p> <p>3.4 The local economy</p> <p><b>3.5 ACCESS TO BASIC SERVICES</b></p> <p>3.5.4.1 Service backlogs (Refuse removal)</p> <p>3.5.5.1 Housing backlogs</p> <p><b>3.6 THE NATURAL ENVIRONMENT</b></p> <p>3.6.2 Climate change</p>
<b>CHAPTER 4: MUNICIPAL OVERVIEW</b>	<p><b>4.3 HIGH LEVEL FRAMEWORKS AND SECTOR PLANS</b></p> <p>4.3.5 LED Strategy (2010) and PACA Process (2014)</p> <p>4.3.6 Risk Register</p> <p>4.3.11 Climate Change Adaption Plan (2014)</p> <p>4.3.12 Integrated Transport Plan</p> <p>4.3.12.2 The Workplace Skills Plan (2014)</p>

CHAPTER	PARAGRAPH
	4.4.10 Municipal By-Laws
<b>CHAPTER 5: OUR VISION AND STRATEGY (2014/15 REVISION)</b>	<p>5.3 <b>CORE VALUES</b></p> <p>5.5 <b>DEVELOPMENT PRIORITIES</b></p> <p><b>5.5.1.1 STRATEGIC OBJECTIVE 1: TO BUDGET STRATEGICALLY, GROW AND DIVERSIFY OUR REVENUE AND ENSURE VALUE FOR MONEY SERVICES</b></p> <p>5.5.1.1.1 Municipal Finance – Development priorities</p> <p><b>5.5.2.1 STRATEGIC OBJECTIVE 2: TO CREATE AN EFFICIENT, EFFECTIVE AND ACCOUNTABLE ADMINISTRATION</b></p> <p>5.5.2.1.1 The Municipal Administration – Development priorities</p> <p>5.5.2.1.2 Human Resource Management and Labour Relations – Development priorities</p> <p><b>5.5.3.2 STRATEGIC OBJECTIVE 4: TO COMMUNICATE EFFECTIVELY AND BE RESPONSIVE TO THE NEEDS OF THE COMMUNITY</b></p> <p>Ward Committees – Development Priorities</p> <p><b>5.5.4.1 STRATEGIC OBJECTIVE 5: TO PROVIDE AND MAINTAIN INFRASTRUCTURE TO ADDRESS BACKLOGS AND PROVIDE FOR FUTURE DEVELOPMENT</b></p> <p>Table 51: MIG INFRASTRUCTURE PROJECTS 2012/13 – 2016/17</p> <p>5.5.4.1.1 Water – Development priorities</p> <p>5.5.4.1.2 Sanitation – Development priorities</p> <p>5.5.4.1.3 Electricity – Development priorities</p> <p>5.5.4.1.4 Roads (Including curbs and pavements) – Development priorities</p> <p>5.5.4.1.5 Storm water – Development priorities</p> <p>5.5.4.1.6 Solid waste management – Development priorities</p> <p><b>5.5.5.1 STRATEGIC OBJECTIVE 6: TO PROMOTE THE WELL-BEING, HEALTH, SAFETY AND SECURITY OF OUR COMMUNITY</b></p> <p>5.5.5.1.1 Sport development and facilities – Development priorities</p> <p>5.5.5.1.2 Resorts – Development priorities</p> <p>5.5.5.1.3 Traffic and law enforcement – Development priorities</p> <p>5.5.5.1.4 Fire and disaster management – Development priorities</p> <p>5.5.5.1.6 Cemeteries – Development priorities</p> <p><b>5.5.6.1 STRATEGIC OBJECTIVE 7: TO DEVELOP, MANAGE AND REGULATE THE BUILT ENVIRONMENT</b></p> <p>5.5.6.1.1 Spatial planning – Development priorities</p> <p>5.5.6.1.2 Housing – Development priorities</p> <p><b>5.5.6.2 STRATEGIC OBJECTIVE 8: TO CONSERVE AND MANAGE THE NATURAL ENVIRONMENT AND MITIGATE THE IMPACTS OF CLIMATE CHANGE</b></p> <p>5.5.6.2.1 Parks and open spaces</p> <p>5.5.6.2.3 Environmental management (biodiversity conservation and climate change)</p> <p><b>5.5.6.3 STRATEGIC OBJECTIVE 9: TO PROMOTE CULTURAL AND SOCIO ECONOMIC DEVELOPMENT OF OUR COMMUNITY</b></p> <p>5.5.6.3.1 Local economic development – Development priorities</p> <p>5.5.6.3.2 Libraries and museums – Development priorities</p> <p>5.5.6.3.3 Social development programmes – Development priorities</p>
<b>CHAPTER 6: INTEGRATION OF NATIONAL AND PROVINCIAL STRATEGY</b>	TABLE 69: National And Provincial Department Projects (Awaiting spatial representation)
<b>CHAPTER 7:</b>	7.1 <b>BUDGET AND FINANCIAL PLAN</b>

<b>CHAPTER</b>	<b>PARAGRAPH</b>
<b>IDP, BUDGET AND PERFORMANCE INTEGRATION</b>	7.1.1 Capital programme 7.1.2 Medium term revenue and expenditure framework
<b>ANNEXURES</b>	ANNEXURE A: MUNICIPAL SERVICE NEEDS (CAPITAL AND OPERATIONAL) ANNEXURE B: NATIONAL AND PROVINCIAL DEPARTMENT SERVICE NEEDS ANNEXURE C1: WARD 1 – Municipal service needs ANNEXURE C2: WARD 2 – Municipal service needs ANNEXURE C3: WARD 3 – Municipal service needs ANNEXURE C4: WARD 4 – Municipal service needs ANNEXURE C5: WARD 5 – Municipal service needs ANNEXURE C6: WARD 6 – Municipal service needs ANNEXURE C7: WARD 7 – Municipal service needs ANNEXURE D: Key Performance Indicators for 2014/15

## 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 second revision (2014/15) 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 municipalities prepare 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 Bergrivier Municipality. This IDP Revision is arranged as follows:

#### ≈ 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 development 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 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. This chapter has been revised as a result of the 2011 Census statistics.

≈ **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 (2014/15 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 our 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. 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.

**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. Paragraph 1.3 in the document provides an overview of the composition of the wards.

## **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 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.

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.

### **≈ 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	<ul style="list-style-type: none"> <li>• Millennium Development Goals</li> </ul>
National Planning frameworks	<ul style="list-style-type: none"> <li>• Medium Term Strategic Framework (MTSF) for 2009 to 2014</li> <li>• The Strategic Plan of the Presidency, especially outcome 9 (A responsive, accountable, effective and efficient local government system)</li> <li>• National Key Performance Areas (KPA) of Local Government               <ul style="list-style-type: none"> <li>○ Municipal transformation and institutional development</li> <li>○ Basic service delivery</li> <li>○ Local economic development</li> <li>○ Municipal financial viability and management</li> <li>○ Good governance and public participation</li> </ul> </li> <li>• National Development Plan: Vision for 2030</li> </ul>
Provincial Planning Frameworks	Western Cape Strategic Plan (2011), especially Provincial Strategic Objective 10: (Integrating service delivery for maximum impact.) <u>One Cape 2040</u> <u>Western Cape Spatial Development Plan</u>
District Planning Frameworks	Our IDP must align with the West Coast District Municipality IDP and their regional strategies.

## ≈ 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 2013 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:

- **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 2013 and was aimed at the review and re- prioritisation of ward needs. The second series of Ward Committee Meetings will be held in April 2014 and the aim is to provide Ward Committees with the opportunity to comment on the Draft IDP Revision and Budget.

- **Town Based Public Meetings**

In terms of the approved Time Schedule of Key Deadlines, two series of town based public meetings are convened as part of the IDP revision / budget process. The first series of public meetings was held in September 2013 and comprised 7 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 2014/15 IDP revision and prioritise the needs of the Community. The second series of meetings will be held in April 2014 and will comprise 8 meetings which are aimed at providing the Community with the opportunity to comment on the Draft IDP Revision and Budget.

- **IDP Representative Forum**

On 28 August 2012, the Municipal Council approved the establishment of an IDP Representative Forum in terms of Section 15 of the Local Government: Municipal Planning and Performance Management Regulations of 2001. The format of the IDP Representative Forum was changed with this review and took the form of a two day workshop which was held on 19 and 20 September 2013. The focus of day one was economic development and day two was social development and environmental issues. A second IDP Representative Forum meeting is scheduled for 24 April 2014 and the objective of this meeting is to provide the Forum with the opportunity to comment on the Draft IDP Revision and Budget.

- **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. The Municipal Area was divided into the following sectors:

- |                       |                           |
|-----------------------|---------------------------|
| 1. Social development | 8. Education and training |
| 2. Health             | 9. Business and fisheries |
| 3. Agriculture        | 10. Tourism               |
| 4. Arts and culture   | 11. Environment           |

- |             |            |
|-------------|------------|
| 5. Sport    | 12. Safety |
| 6. Media    | 13. Youth  |
| 7. Religion | 14. Aged   |

Sector engagements commenced in March 2013 and the process is on-going.

#### ≈ PUBLIC PARTICIPATION PROCESS OUTCOMES

The full list of Community needs is attached as **ANNEXURE A**. Each ward's needs are summarised on the ward profiles / plans attached as **ANNEXURE C 1-7**. The following Municipal needs received the highest priority:

1. Law enforcement and traffic
2. Storm water Management
3. Roads and Streets
4. Sport development
5. Waste management (especially recycling and waste disposal sites)
6. Parks and open spaces (especially the appearance of towns)

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. Provincial roads were identified as the highest priority issue in the Bergrivier Municipal Area. The full list of National and Provincial Department service needs is attached as **ANNEXURE B**. These needs were given through to the relevant National and Provincial Departments through the IDP Indaba process. Chapter 6 indicates how these needs are provided for and how they align with 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 8334 urban households in the Municipality of which 2147 are indigent (25.7%).

## ≈ SOCIO ECONOMIC PROFILE

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

- Education and skills development will improve access to available employment opportunities. Bergrivier's skills levels are generally lower than the District norm as evidenced by the Municipality's literacy level which is 70.5%. Further education and training opportunities are limited by the absence of any tertiary education facilities in the Municipal Area. Of particular significance is the fact that the number of people over the age of 20 years with no schooling has reduced significantly. Of concern is that 48% of the population are not completing their schooling and are leaving school during secondary school; (Census 2011).
- 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. The Municipality has the lowest number of health facilities in the District but the highest number of Anti-Retroviral Treatment (ART) treatment sites and the lowest Anti-Retroviral Treatment (ART) patient load; (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011).
- High poverty levels impact on the well-being of the community and the sustainability of the Municipality. The Municipality's poverty rate is 33.8% which is the second highest in the District, while the Municipality's Gini coefficient is 0.57 which is the lowest in the District. The Human Development Index (HDI) is 0.63 which is the second lowest in the District. (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011). 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 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 only 4% of the supposedly economically active age group (18 - 65 years) are

unemployed or discouraged from seeking work, 34% are employed and 58% are economically inactive;

## ≈ ECONOMIC TRENDS

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

- 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).
- The Municipality's dominant employment sector is the Agriculture, Hunting, Forestry and Fishing Sector.
- Economic growth is measured by Regional Gross Domestic Product (GDP). Bergrivier experienced a low 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, which is the most dominant employment sector remains in decline (2.8%). 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)
- Tourism 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.
- 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).

- Although the growth of some sectors is positive, their relative size in relation to the dwindling Agriculture, Hunting, Forestry and Fishing Sector renders them unable to provide a corresponding increase in jobs.
- There are significant opportunities in our Municipal Area which we need to take advantage of. We will use the remainder of this cycle of the IDP to focus strongly on growing our local economy and capitalise on our positioning within the West Coast, especially our proximity to the Saldanha IDZ and 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. We need to reduce our reliance on the agriculture sector but not neglect this very important sector.

## ≈ ACCESS TO SERVICES

The key trends pertaining to the access to services within the Municipal Area are summarised as follows:

- There is a need for housing throughout the Municipal Area, and the Municipality currently has 4285 applicants on its waiting list. The needs are highest in Piketberg, Porterville and Velddrif. The Municipality has adopted a Housing Implementation Plan to guide the provision of Housing over the next five years.
- 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. All existing households have access to minimum standards of water and all indigent households get their first 6 KL of water free. Backlogs correlate directly to the need for housing. 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%.
- 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. Backlogs correlate directly to the need for housing.
- 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 existing households within the Municipality's area of supply have access to minimum standards of electricity and indigent households get their first 50KwH free.

- 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 to the Highlands landfill near Malmesbury in accordance with an agreement concluded with Swartland Municipality. 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 done through the separation of waste at source and recycling.

#### ≈ 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 Municipal Manager's office comprises the Strategic Manager and the Head Internal Audit. 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 and the IDP Representative Forum. The Municipality has also divided the Municipal Area into 14 sectors and is undertaking a sector engagement process which entails engaging with each sector on an individual basis. Public meetings also take place on a regular basis.

#### ≈ 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. There are a number of draft plans pending completion and approval which have been included as it is envisaged that they will be approved prior to or early in the 2014/15 financial year\*.

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) (2013).	Approved by the Executive Mayor on 19 February 2013.
Housing Pipeline (2012).	Approved by the Municipal Council in August 2012.
Water Services Development Plan (2010).	Approved by the Municipal Council in 2010.
LED Strategy (2010).	Approved by the Municipal Council in 2010.
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.
2013/14 Risk Register.	Approved by the Municipal Council in September



FRAMEWORK / SECTOR PLAN	STATUS
	<u>2013.</u>
Air Quality Management Plan (2012).	Approved by the Municipal Council in May 2012.
Employment Equity Plan (2013).	Approved by the Municipal Council on 26 March 2013.
<u>*Workplace Skills Plan (2014).</u>	<u>Approved by the Municipal Council in 2014.</u>
*Draft Integrated Waste Management Plan (2012)	Draft form, submitted to DEADP for comments. In process of amendment.
<u>*Integrated Coastal Management Plan (2014)</u>	<u>Plan drafted by WCDM. To be adopted by local municipalities.</u>
<u>Climate Change Adaption Plan (2014)</u>	<u>Approved by the Municipal Council in 2014.</u>
<u>*Integrated Transport Plan (2013)</u>	<u>Plan drafted by WCDM. To be adopted by local municipalities.</u>

### ≈ PROGRAMMES, SYSTEMS AND BY-LAWS

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

- **Infrastructure Master Plans:** The Municipality develops and maintains its infrastructure in accordance with various master plans which are updated on a regular basis;
- **Risk Management:** Risk management is on-going and priority will be given to the risks identified in the 2013/14 Risk Register;
- **Customer Care:** The Municipality developed a Customer Care Charter against which our service delivery performance can be evaluated on an annual basis. We use these evaluations to improve our service;
- **Communication:** The Municipality publishes quarterly 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;
- **Performance Management:** Performance Management is done in terms of the Performance Management Policy approved on 8 February 2011. 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;

- **Resolution Management:** The implementation of resolutions is managed through an internet based resolution management system. A report on outstanding resolutions is submitted to the Executive Mayor on a monthly basis;
- **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;
- **Complaints Management:** The resolution of complaints is managed through an internet based complaints management system. A report on outstanding complaints is submitted to the relevant Portfolio Committee on a monthly 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;
- **Information Communication Technology Strategy and Framework:** The Information Communication Technology Plan (ITC) was developed to align ICT objectives and strategies with business need;
- **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.

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

### **≈ STRATEGY REVISION**

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. 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 in 2012 to facilitate better alignment to the Key Performance Areas of Local Government, the National Development Plan (2030) and the Constitutional Objectives of Local Government. The revision will also facilitate improved integration between

the IDP and the budget (specifically in year and annual financial reporting) and performance management system (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. Key Performance Indicators have been developed to measure the extent to which we have achieved our strategic objectives.

Our revised vision and mission is 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 revised 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.

REVISED 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	Debtors and creditors Indigents Supply chain management Budgeting and treasury matters Valuations and systems	1. Supply chain management	Risk 7
			2. Financial viability: Improve credit control	Risk 6
			3. Financial viability: Improve debtor management	Risk 5
			4. Financial viability: Revenue enhancement	Risk 4
			5. Indigent management, especially the potential increase in indigents arising from the population increase.	Risk 10
			6. Financial reporting and compliance with guidelines and legislation	Risk 7
			7. Valuations (supplementary)	Risk 6
			8. Financial systems	Risk 11
2. An effective productive administration capable of sustainable service delivery	2. To create an efficient, effective and accountable administration	Human Resource Management	9. Good labour relations	-
			10. Staff retention	EE Plan and WSP
			11. Staff morale	-
			12. Implementation of the Workplace Skills Plan	WSP Risk 17
			13. Implementation of the Employment Equity Plan	EE Plan
			14. Occupational Health and Safety	Risk 12
		Administration	15. Administrative systems	-
			16. <u>Contract management</u>	Risk 15
			17. Fleet management	-
			18. IT systems	Risk 11
		19. Customer care	-	
3. An open transparent corruption free and responsive Municipality	3. To provide open transparent corruption free governance	Performance management	20. Alignment between IDP, budget and performance reporting	Risk 7
		Integrated Development Planning	21. Neighbourhood development planning	SDF
		Compliance	22. Compliance	Risk 7

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
		Clean audit	23. Clean audit	Risk 7
		Anti-fraud and corruption	24. Anti-fraud and corruption	Risk 13
		Risk	25. Risk register and management	All risks
		By law and Policy development	26. By-law development	-
		Foreign relations	27. International relations: (Revive twinning relations and identify other sources of international funding)	Risk 4
		Oversight	28. Recommendations as per Oversight Report	Risk 3
		IGR	29. IGR forums	-
	4. To communicate effectively and be responsive to the needs of the Community	Public participation	30. Thusong Programme (Mobile)	-
			31. Stakeholder management	-
		32. Sector engagements	-	
		Ward Committees	33. Ward committee functionality	-
		Communication	34. 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	35. Blue Drop status	WSDP <u>Risk 14</u>
			36. Water losses	WSDP <u>Risk 14</u>
			37. On-going maintenance of bulk and service water infrastructure	-
		Sanitation	38. Bulk infrastructure	-
			39. On-going maintenance of bulk and service sanitation infrastructure	WSDP
			40. Green drop status (waste water quality)	WSDP
		Electricity	41. Electricity losses	-
			42. On-going maintenance of bulk and service electricity infrastructure	-
		Roads and pavements	43. Road maintenance	-

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
		Storm water	44. On-going maintenance of storm water network	Infrastructure Plans /CCAP
		Solid waste management (including recycling)	45. Creating cleaner towns through EPWP	IWMS / LED /CCAP
			46. 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	47. Sport Facilities Master Plan	-
			48. Upgrading of sport facilities to increase the potential of local clubs to present matches and thereby derive an income (MIG funding)	-
		Recreation resorts	49. Resort marketing and revenue enhancement	Risk 4
		Community facilities	50. On- going maintenance of community facilities	-
		Cemeteries	51. On-going maintenance of cemeteries	-
			52. Plan cemetery expansion	
		Traffic	53. Improve existing service standards and visibility of law enforcement	-
			54. Enhance the revenue from traffic fines	Risk 4
		Fire and disaster management	55. Implement new Disaster Management Plan	DMP
56. Implement Community Safety Plan	CMP			
Animals	57. Contractual arrangement with service provider to control animals in municipal area (SPCA) Pound (subject to funding)	-		
6. Sustainable development of the Municipal Area (environment, economy, people)	7. To develop, manage and regulate the built environment	Human settlement	58. Implement 2014/15 Housing pipeline projects	Housing pipeline
		Spatial planning	59. Develop a uniform zoning scheme (after implementation of the new Planning Act)	SDF
		Rural development	60. Moravian towns service agreement	-
		Building control	61. On-going illegal structures survey	-
	8. To conserve and	Parks and open spaces	62. Greenest town competition	-

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK	
	manage the natural environment and mitigate the impacts of climate change	Air Pollution Environmental / biodiversity conservation Climate change	63. On-going maintenance	-	
			64. Implement LBSAP initiatives (training, awareness and botanical garden)	LBSAP	
			65. Implement Climate Change Adaption Plan initiatives	CCAP	
			66. Develop Climate Change Mitigation / Alternative Energy Plan (Subject to funding)		
			67. Monitor air quality in terms of Air Quality Control Plan	AQMP	
	9. To promote cultural and socio economic development of our community	Tourism	68. Tourism development and support to BTO		
			Libraries and museums	69. On-going improvement of library and information services	-
			Social development	70. CDW programme	Risk 8
		71. Harbours Study and Precinct Plan		Risk 9 / LED	
		72. Porterville and <u>Piketberg</u> Skills Centre		Risk 8	
		Local economic development	73. Job creation – EPWP and other mechanisms	Risk 8 / LED	
			74. <u>PACA Process (Revised short term LED Strategy)</u>	Risk 9 / LED	
			75. Working LED structure (Sector engagements)	Risk 9 / LED	

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

Chapter 6 provides an overview of known 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. 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 2014/15	BUDGET 2015/16	BUDGET 2015/17
<u>R 49,649,000</u>	<u>R42 835,500</u>	<u>R 41,462,710</u>

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	<u>R 32,410,000</u>	<u>R 23,021,470</u>	<u>R 27,342,710</u>
Piketberg	<u>R 1,525,000</u>	<u>R 1,135,000</u>	<u>R 6,215,000</u>
Porterville	<u>R 5,179,000</u>	<u>R 9,714,030</u>	<u>R 755,000</u>
Velddrif and Dwarskersbos	<u>R 9,675,000</u>	<u>R 8,905,000</u>	<u>R 3,715,000</u>
Aurora	<u>R 380,000</u>	<u>R 60,000</u>	<u>R 560,000</u>
Eendekuil	<u>R 280,000</u>	<u>R 0</u>	<u>R 75,000</u>
Redelinghuys	<u>R 200,000</u>	<u>R 0</u>	<u>R 2,800,000</u>
<b>Total</b>	<b><u>R 49,649,000</u></b>	<b><u>R 42,835,500</u></b>	<b><u>R 41,462,710</u></b>

### ≈ 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 D**. 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 second revision (2014/15) 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 development 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 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. This Chapter has been substantially revised as a result of the 2011 Census statistics.

≈ **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 (2014/15 REVISION)**

This Chapter sets out the Municipality's revised 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**

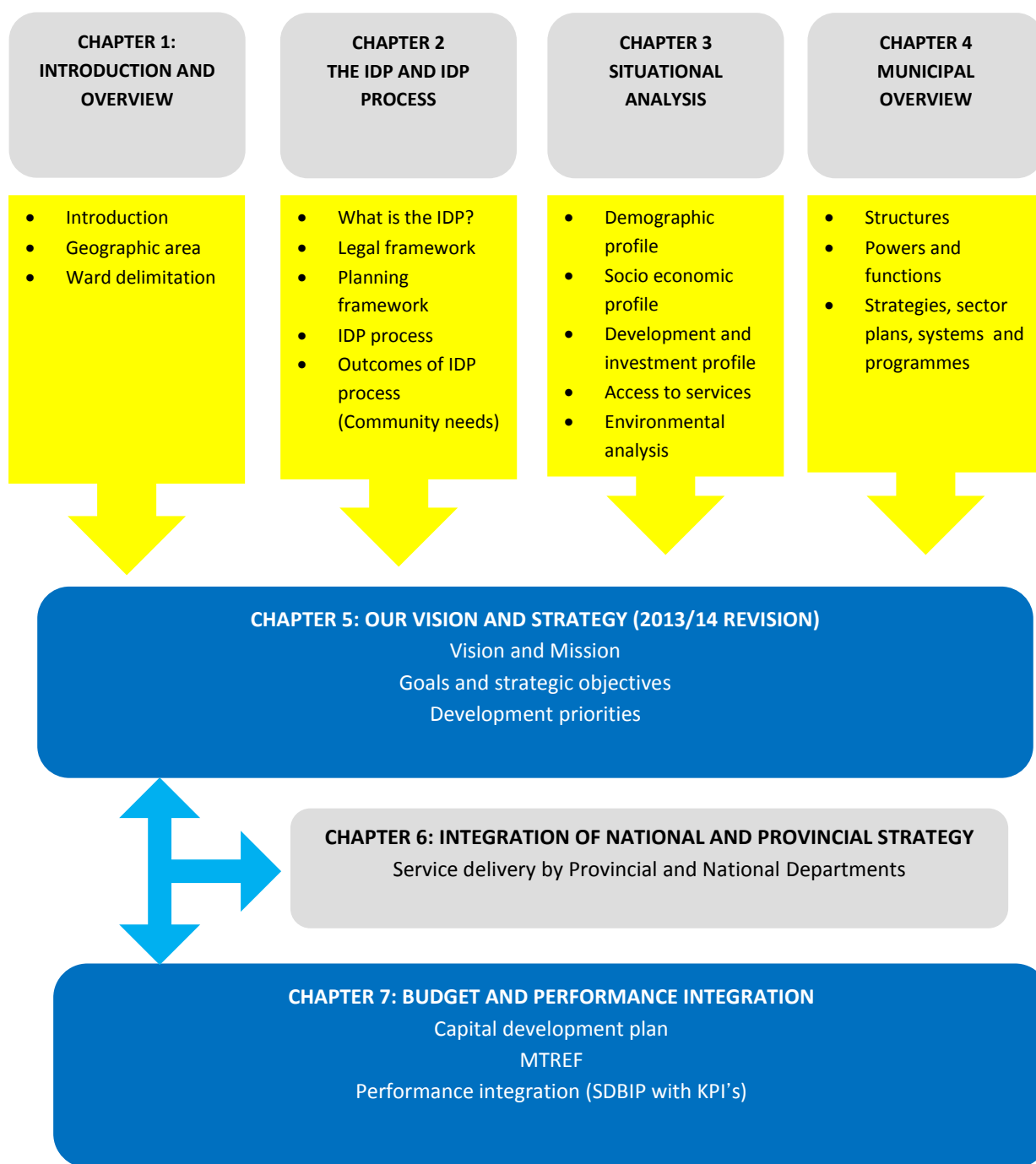
This Chapter provides an overview of known National and Provincial government priorities and programmes that will be rolled out in the Bergrivier Municipality over the medium to long term.

≈ **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:

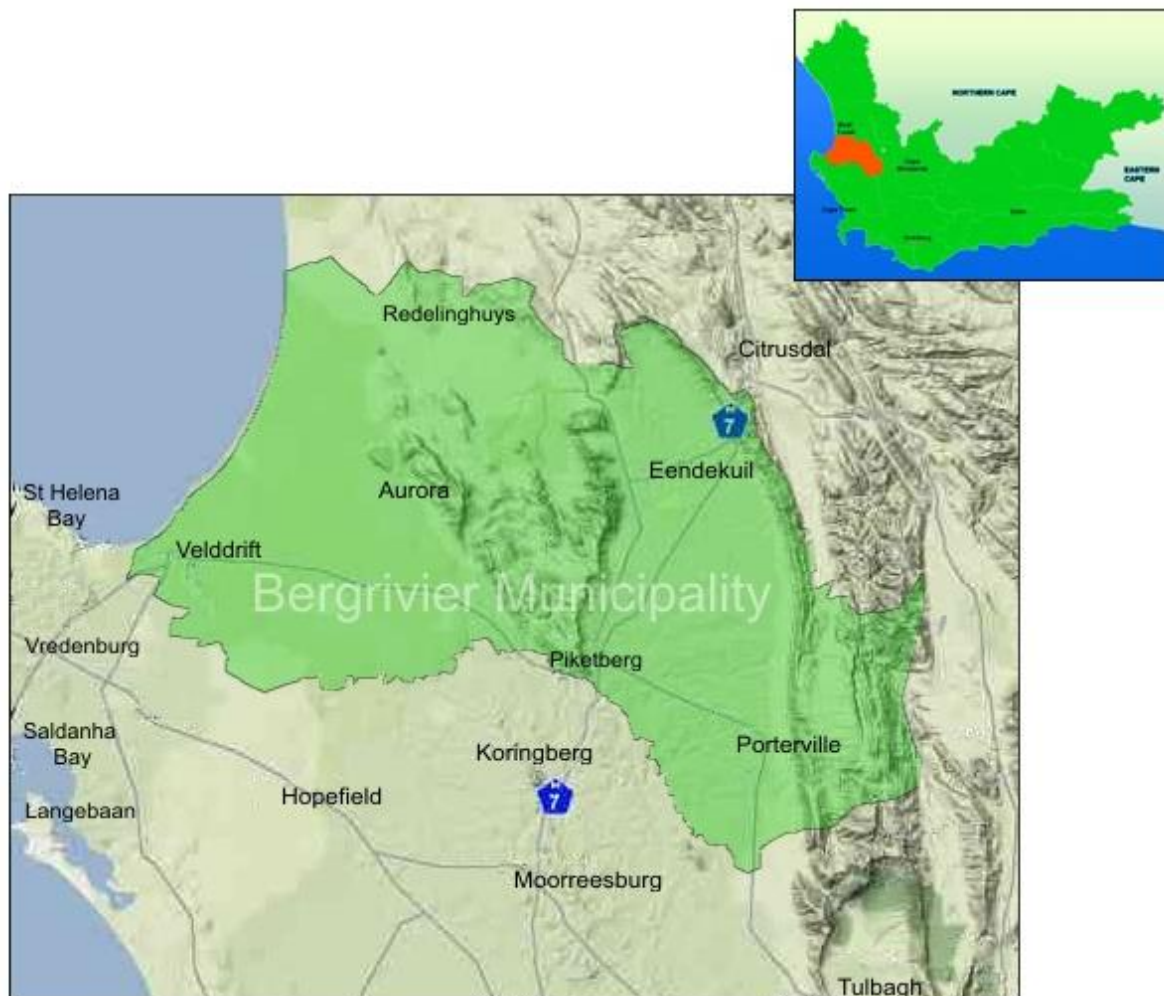
FIGURE 2: OVERVIEW OF CHAPTER ARRANGEMENT



## 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 3: MAP OF BERGRIVIER MUNICIPALITY**



### 1.3 WARD DELIMITATION

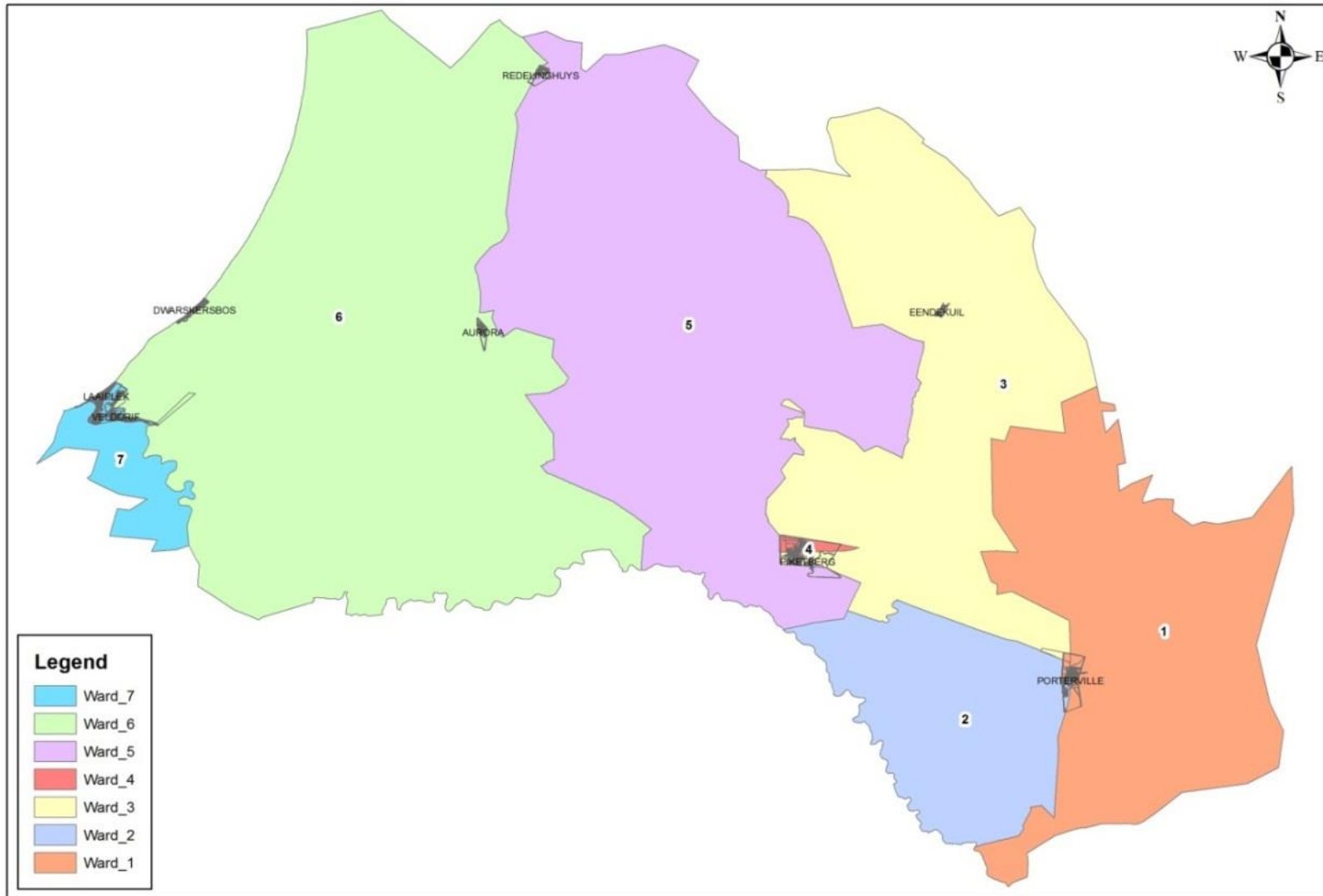
Bergrivier Municipality was demarcated into 7 wards for the 2011 municipal election in accordance with the Local Government Municipal Demarcation Act, Act 27 of 1998 (Demarcation Act). Although the Municipality also had 7 wards prior to this, the new demarcation brought about significant changes which 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, Redelinghuys 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 C 1-7** of this document.

FIGURE 4: WARD BOUNDARIES





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

## 2.1 INTRODUCING 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.

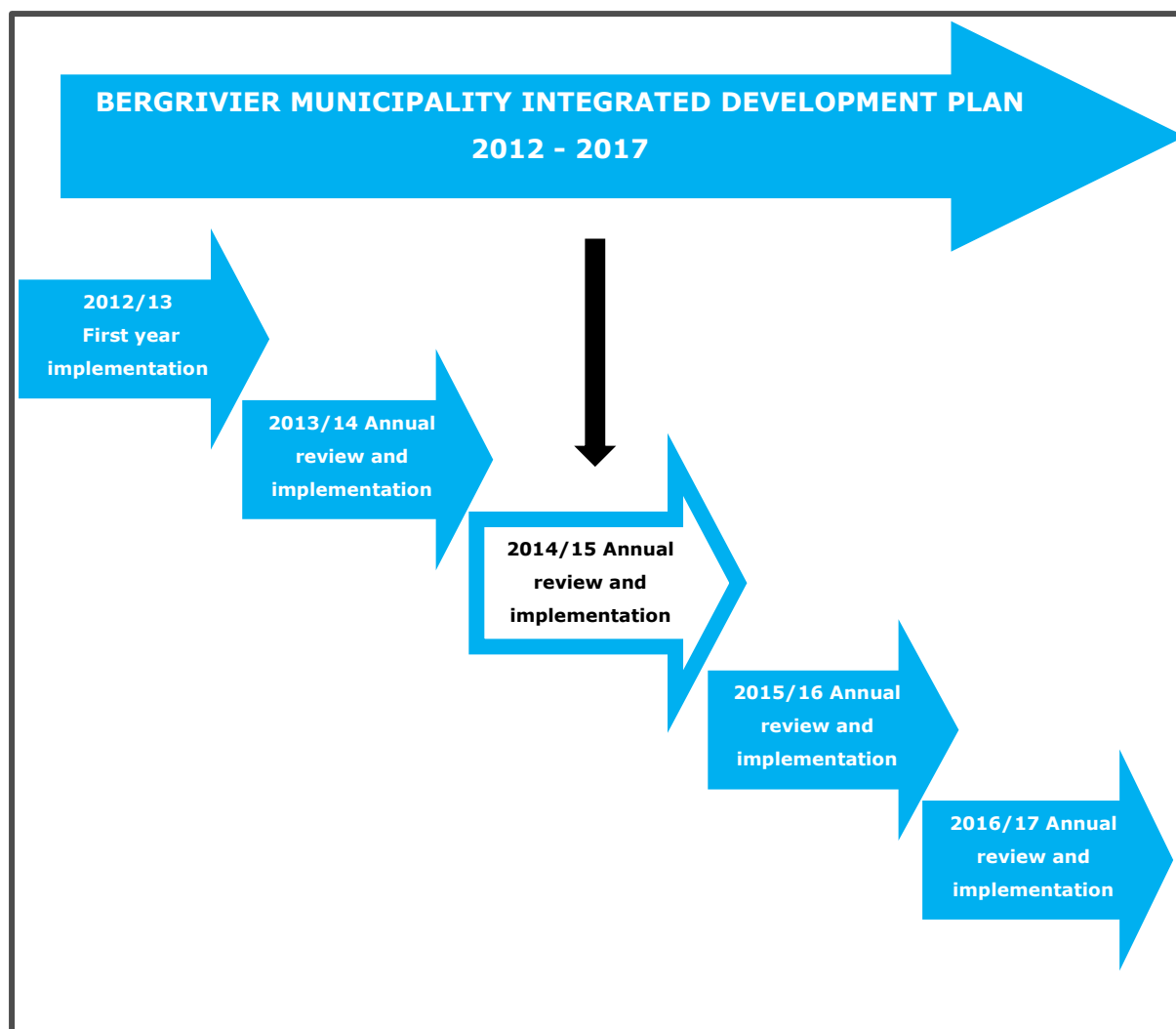
The IDP process aims to identify and prioritise municipal and community needs and integrate them into a singular local level plan which indicates how municipal resources will be allocated to addressing these needs over the five year cycle of the IDP. The IDP also identifies critical development needs 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 second 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 5: 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 for preparing the annual budget and for 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**

#### **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 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) FOR 2009 TO 2014 AND THE STRATEGIC PLAN OF THE PRESIDENCY

The Medium Term Strategic Framework (MTSF) for 2009 to 2014 was adopted by National Government after the 2009 National Elections. The MTSF contains strategic objectives and targets for the term of office of the current President. These strategic priorities are:

- ≈ Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods;
- ≈ Strategic Priority 2: Massive programme to build economic and social infrastructure;
- ≈ Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security;
- ≈ Strategic Priority 4: Strengthen the skills and human resource base;
- ≈ Strategic Priority 5: Improve the health profile of all South Africans;
- ≈ Strategic Priority 6: Intensify the fight against crime and corruption;
- ≈ Strategic Priority 7: Build cohesive, caring and sustainable communities;
- ≈ Strategic Priority 8: Pursuing African advancement and enhanced international co-operation;
- ≈ Strategic Priority 9: Sustainable resource management and use;
- ≈ Strategic Priority 10: Building a developmental state including improvement of public services and strengthening of democratic institutions.

These Strategic Priorities established the foundation for the Strategic Plan of the Presidency which identifies 12 outcomes. These outcomes are contained in performance agreements concluded between the President and each National Minister. These outcomes reflect the impact that Government wants to achieve in terms of each Strategic Priority of the MTSF. Each outcome is broken down into measureable outputs and key activities. Outcome 9 is of particular importance to the Municipality.

**TABLE 1: NATIONAL OUTCOMES OF THE STRATEGIC PLAN OF THE PRESIDENCY**

NO	OUTCOME	OUTPUTS
1	Improve quality of basic education	<ul style="list-style-type: none"> <li>• Improve the quality of teaching and learning.</li> <li>• Undertake regular assessments to track progress.</li> </ul>

NO	OUTCOME	OUTPUTS
		<ul style="list-style-type: none"> <li>Improve early childhood development.</li> <li>Ensure a credible outcomes-focused planning and accountability system.</li> </ul>
2	A long and healthy life for all South Africans	<ul style="list-style-type: none"> <li>Increasing life expectancy.</li> <li>Decreasing maternal and child mortality rates.</li> <li>Combating HIV and Aids and decreasing the burden of disease from Tuberculosis.</li> <li>Strengthening health system effectiveness.</li> </ul>
3	All people in South Africa are and feel safe	<ul style="list-style-type: none"> <li>Address overall levels of crime and reduce the levels of contact and trio crimes.</li> <li>Improve effectiveness and ensure integration of the Criminal Justice System (CJS).</li> <li>Combat corruption within the Justice, Crime Prevention and Security Cluster to enhance its effectiveness and its ability to serve as deterrent against crime.</li> <li>Manage perceptions of crime among the population.</li> <li>Ensure security at the border environment.</li> <li>Secure the identity and status of citizens.</li> <li>Integrate ICT systems and combat cyber-crime.</li> <li>Corruption.</li> </ul>
4	Decent employment through inclusive economic growth	<ul style="list-style-type: none"> <li>Faster and sustainable inclusive growth.</li> <li>More labour absorbing growth.</li> <li>Multi-pronged strategy to reduce youth unemployment.</li> <li>Increased competitiveness, to raise net exports, grow trade as a share of world trade and improve its composition.</li> <li>Improve cost structure in the economy.</li> <li>Improve support to small business and cooperatives.</li> <li>Implementation of the Expanded Public Works Programme.</li> </ul>
5	A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> <li>Establish a credible institutional mechanism for skills planning.</li> <li>Increase access to programmes leading to intermediate and high-level learning.</li> <li>Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills).</li> <li>Increase access to high level occupationally-directed programmes in needed areas.</li> <li>Research, development and innovation in human capital for a growing knowledge.</li> </ul>
6	An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> <li>Improving competition and regulation.</li> <li>Ensure reliable generation, distribution and transmission of electricity.</li> <li>To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports.</li> <li>Maintenance and supply availability of our bulk water infrastructure.</li> <li>Communication and Information technology.</li> <li>Develop a set of operational indicators for each segment.</li> </ul>
7	Vibrant, equitable and sustainable	<ul style="list-style-type: none"> <li>Sustainable agrarian reform.</li> <li>Improved access to affordable and diverse food.</li> </ul>

NO	OUTCOME	OUTPUTS
	rural communities with food security for all	<ul style="list-style-type: none"> <li>Improved rural services and sustainable livelihoods.</li> <li>Rural job creation linked to skills training and promoting economic livelihoods.</li> <li>Enabling institutional environment for sustainable and inclusive growth.</li> <li>Cross cutting / institutional support.</li> </ul>
8	Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> <li>Accelerated delivery of housing opportunities.</li> <li>Improve access to basic services.</li> <li>Mobilisation of well-located public land for low income and affordable housing. Improved property market.</li> <li>Upgrading 400 000 units of accommodation within informal settlements.</li> <li>Facilitate the provision of 600 000 accommodation units within the gap market for people earning between R3 500 and R12 800. Mobilisation of well-located public land for low income and affordable housing with increased densities on this land and in general.</li> </ul>
9	<b>A responsive, accountable, effective and efficient local government system</b>	<ul style="list-style-type: none"> <li><b>Implement a differentiated approach to municipal financing, planning and support.</b></li> <li><b>Improving access to basic services.</b></li> <li><b>Implementation of the Community Work Programme and cooperative's support.</b></li> <li><b>Actions supportive of the human settlement outcome.</b></li> <li><b>Deepen democracy through a refined Ward Committee model.</b></li> <li><b>Administrative and financial capability.</b></li> <li><b>Single window of coordination.</b></li> </ul>
10	Environmental assets and natural resources that are well protected and continually enhanced	<ul style="list-style-type: none"> <li>Enhanced quality and quantity of water resources.</li> <li>Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality.</li> <li>Sustainable environmental management.</li> <li>Protected biodiversity.</li> </ul>
11	Create a better South Africa and contribute to a better and safer Africa and World, and	<ul style="list-style-type: none"> <li>Not considered.</li> </ul>
12	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.	<ul style="list-style-type: none"> <li>Service delivery quality and access.</li> <li>Human resource management and development.</li> <li>Business processes, systems, decision rights and accountability management.</li> <li>Tackling corruption in the public service.</li> </ul>

It is acknowledged that this plan will lapse following the National and Provincial elections on 7 May 2014.

#### **2.1.2.2.2 NATIONAL KEY PERFORMANCE AREAS OF LOCAL GOVERNMENT**

The National Government Strategic Plan for 2006 - 2011 sets out the 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.

#### **2.1.2.2.3 NATIONAL DEVELOPMENT PLAN: VISION FOR 2030**

The National Planning Commission released its Diagnostic Report in June 2011 which set out South Africa's achievements and shortcomings since 1994. This was followed by the National Development Plan: Vision for 2030 (NDP) which was released in November 2011 and which focuses on "writing a new story for South Africa" This new story focuses on 12 priority areas which include sub strategies and proposals, which must be taken cognisance of in municipal planning. These priority areas are:

1. An economy that will create more jobs;
2. Improving infrastructure;
3. Transition to a low carbon economy;
4. An inclusive and integrated rural economy;
5. Reversing the spatial effects of apartheid;
6. Improving the quality of education, training and innovation;
7. Quality health care for all;
8. Social protection;
9. Building safer communities;
10. Reforming the public service;
11. Fighting corruption;
12. Transforming society and uniting the economy.

There is a significant overlap between the NDP priorities and the 12 National Outcomes of the Strategic Plan of the Presidency, and the key difference is that the Strategic Plan of the Presidency is a medium term plan coupled to the current term of office of the President while the NDP is a long term plan for the nation.

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 identifies nine major challenges and makes specific proposals on how to address them. The plan prioritises increasing employment and improving the quality of education while advocating an integrated approach to addressing these challenges. The following table sets out the challenges and proposals.

**TABLE 2: CHALLENGES AND PROPOSALS OF THE NDP: VISION 2030**

NO	CHALLENGE	PROPOSALS
1	Create jobs	<ul style="list-style-type: none"> <li>• Expand the public works programme;</li> <li>• Lower the cost of doing business and costs for households;</li> <li>• Help match unemployed workers to jobs;</li> <li>• Grow agricultural output and focus on agro-processing;</li> <li>• Provide tax subsidy to businesses to reduce cost of hiring young people;</li> <li>• Promote competitiveness and exports - diversify trade towards emerging economies;</li> <li>• Help employers and unions agree on starting salaries;</li> <li>• Make it possible for very skilled immigrants to work in South Africa;</li> <li>• Promote manufacturing in areas of competitive advantage;</li> <li>• Make sure that probationary periods are managed properly;</li> <li>• Simplify dismissal procedures for performance or misconduct;</li> <li>• Take managers earning above R300 000 out of the CCMA process;</li> <li>• Reward the setting up of new businesses, including partnering with companies;</li> <li>• Increase value for money for tourists by selling regional packages that meet all pocket sizes;</li> <li>• Consider a single visa for SADC visitors;</li> <li>• Deal with confusion over policies to do with transport, water, energy, labour and communications.</li> </ul>
2	Expand infrastructure	<ul style="list-style-type: none"> <li>• Invest in a new heavy-haul rail corridor to the Waterberg coal field and upgrade the central basin coal network;</li> <li>• Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment;</li> <li>• Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator</li> <li>• Closely regulate the electricity maintenance plans of large cities;</li> <li>• Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years;</li> <li>• Fix and build transport links in key areas;</li> <li>• Improve and cut the cost of internet broadband by changing the regulatory framework.</li> </ul>
3	Transition to a low-carbon economy	<ul style="list-style-type: none"> <li>• Speed up and expand renewable energy and waste recycling and ensure new buildings meet energy saving standards;</li> <li>• Set a target of 5 million solar water heaters by 2030;</li> <li>• Introduce a carbon tax with rebates;</li> <li>• Scale up investment in R&amp;D for new technologies where SA could have a</li> </ul>

NO	CHALLENGE	PROPOSALS
		competitive advantage; <ul style="list-style-type: none"> <li>• Develop incentive structures for municipalities to reduce electricity and water demand.</li> </ul>
4	Transform urban and rural spaces	<ul style="list-style-type: none"> <li>• Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs;</li> <li>• Improve public transport;</li> <li>• Give businesses incentives to move jobs to townships;</li> <li>• Fix the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes;</li> <li>• Give communal farmers, especially women, security of tenure.</li> </ul>
5	Improve education and training	<ul style="list-style-type: none"> <li>• Develop a nutrition programme for pregnant women and young children, to be piloted by the Department of Health for two years;</li> <li>• Make sure all children have two years of pre-school;</li> <li>• Get rid of union and political interference in appointments and appoint only qualified people;</li> <li>• Increase teacher training output to attract learners into teaching, especially those with good passes in maths, science and languages;</li> <li>• Regularly test teachers in the subjects they teach to determine level of knowledge and competence. Link teacher pay to learner performance improvements;</li> <li>• Good schools should not be burdened with the paperwork that poor performing schools have to do to improve. Schools performing very poorly should receive the closest attention;</li> <li>• Change the process of appointment of principals and set minimum qualifications;</li> <li>• Gradually give principals more powers to run schools, including financial management, procurement of textbooks and other educational material, as well as hiring and firing educators;</li> <li>• Increase the number of university graduates and the number of people doing their doctorates;</li> <li>• Build two new universities in Mpumalanga and the Northern Cape;</li> <li>• Build a new medical school in Limpopo and a number of new academic hospitals;</li> <li>• Consider extending the length of first degrees to four years on a voluntary basis;</li> <li>• Provide full funding assistance covering tuition, books, accommodation and living allowance (in the form of loans and bursaries) to deserving students;</li> <li>• Grant seven-year work permits to all foreigners who graduate from a registered South African university.</li> </ul>
6	Provide quality health care	<ul style="list-style-type: none"> <li>• Broaden coverage of antiretroviral treatment to all HIV-positive people;</li> <li>• Speed up training of community specialists in medicine, surgery including anaesthetics, obstetrics, paediatrics and psychiatry;</li> <li>• Recruit, train and deploy between 700 000 and 1.3 million community health workers to implement community-based health care;</li> <li>• Set minimum qualifications for hospital managers and ensure that all managers have the necessary qualifications;</li> <li>• Implement national health insurance in a phased manner;</li> <li>• Promote active lifestyles and balanced diets, control alcohol abuse and health awareness to reduce non-communicable diseases.</li> </ul>
7	Build a capable state	<ul style="list-style-type: none"> <li>• Create a professional public service;</li> <li>• Make the public service a career of choice;</li> </ul>

NO	CHALLENGE	PROPOSALS
		<ul style="list-style-type: none"> <li>• Improve relations between national, provincial and local government;</li> <li>• Boost state-owned enterprises to help build the country;</li> <li>• Professionalise the police and criminal justice system.</li> </ul>
8	Fight corruption and enhance accountability	<ul style="list-style-type: none"> <li>• Centralise the awarding of large tenders or tenders that go for a long time;</li> <li>• Take political and legal steps to stop political interference in agencies fighting corruption;</li> <li>• Set up dedicated prosecution teams, specialist courts and judges;</li> <li>• Make it illegal for civil servants to run or benefit directly from certain types of business activity;</li> <li>• Introduce restraint of trade agreements for senior civil servants and politicians;</li> <li>• Expand protection of whistle blowers.</li> </ul>
9	Transform society and unite the nation	<ul style="list-style-type: none"> <li>• The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised and used as a pledge by all South Africans to live the values of the Constitution;</li> <li>• Encourage all South Africans to learn at least one African language;</li> <li>• Revitalise rural communities;</li> <li>• Employment equity and other redress measures should continue and be made more effective;</li> <li>• Promote values of a caring society.</li> </ul>

### 2.1.2.3 PROVINCIAL PLANNING FRAMEWORK

#### 2.1.2.3.1 WESTERN CAPE STRATEGIC PLAN (2011)

The Western Cape Strategic Plan was released by the Office of the Premier in 2011. This plan identifies Provincial Strategic Objectives (PSO) which align to the outcomes of the Strategic Plan of the President. The Table below indicates the alignment of the Western Cape Provincial Strategic Objectives to the National Outcomes of the Strategic Plan of the Presidency. It is acknowledged that this plan will lapse following the National and Provincial elections on 7 May 2014.



**TABLE 3: ALIGNMENT OF PROVINCIAL STRATEGIC OBJECTIVES WITH NATIONAL OUTCOMES**

NATIONAL OUTCOME	WESTERN CAPE STRATEGIC OBJECTIVES
NO1: Improved quality in basic education	PSO 2: Improving education outcomes
NO 2: A long and healthy life for all South Africans	PSO 4: Increasing wellness
NO 3: All people in South Africa are and feel safe	PSO 5: Increasing safety
NO 4: Decent employment through inclusive economic growth	PSO 1: Creation of opportunities for growth and jobs
NO 5: A skilled and capable workforce to support an inclusive growth path	PSO 1: Creation of opportunities for growth and jobs
NO 6: An efficient, competitive and responsive economic-infrastructure network	PSO 3: Increase access to safe and efficient transport PSO 1: Creation of opportunities for growth and jobs
NO 7: Vibrant, equitable and sustainable rural communities and food security for all	PSO 7: Mainstreaming sustainability and optimising resource-use efficiency PSO 1: Creation of opportunities for growth and jobs
NO 8: Sustainable human settlements and an improved quality of household life	PSO 6: Developing integrated and sustainable human settlements
<b>NO 9: Responsive, accountable, effective and efficient local-government system</b>	<b>PSO 10: Integrating service delivery for maximum impact</b>
NO 10: Environmental assets and natural resources that are well protected and continually enhanced	PSO 7: Mainstreaming sustainability and optimising resource-use efficiency
NO 11: Create a better South Africa and contribute to a better and safer Africa and world	
NO 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	PSO 10: Clean, value-driven, efficient, effective and responsive government

### **2.1.2.3.2 ONE CAPE 2040**

The draft 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 2: 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 (Connecting Cape)	The communities that make up the Western Cape are confident, welcoming, inclusive and integrated.	Programmes to build inter-community partnerships and cohesion.
	The Western Cape is regarded as a global meeting point between East and West and an important connector with the new markets of Africa, Asia and Latin America.	Expanded cultural and trade ties with targeted regions in Africa, Latin America and Asia.
Settlement transition (Living Cape)	The neighbourhoods and towns of the region are provide good quality of life to all and are accessible, have good public services and are rich in opportunity.	Shift from provision of subsidised housing to better household and community services including major improvement in public transport and pedestrian access.
	The Western Cape is ranked as one of greatest places to live in the world.	Fast, cheap and reliable broadband and a safe living environment.
Institutional transition (Leading Cape)	Ambitious socially-responsible leadership exists at all levels in our society.	Multi-level collaborations for innovation (EDP eco-system).
	The Western Cape is home to many world-class institutions in both the public and private spheres.	Leadership development to cultivate ambition and responsibility at all levels.

### 2.1.2.3.3 PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

The Provincial Spatial Framework (PSDF) is currently under review, and is scheduled to be finalised by March 2014. 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 PDSF identified 3 main areas of intervention which are subdivided into 9 objectives, each with its own action plans and policies. The following table provides an overview of the intervention areas and objectives of the PSDF.

**TABLE 3: 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 FRAMEWORK

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 4: 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 5: 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>

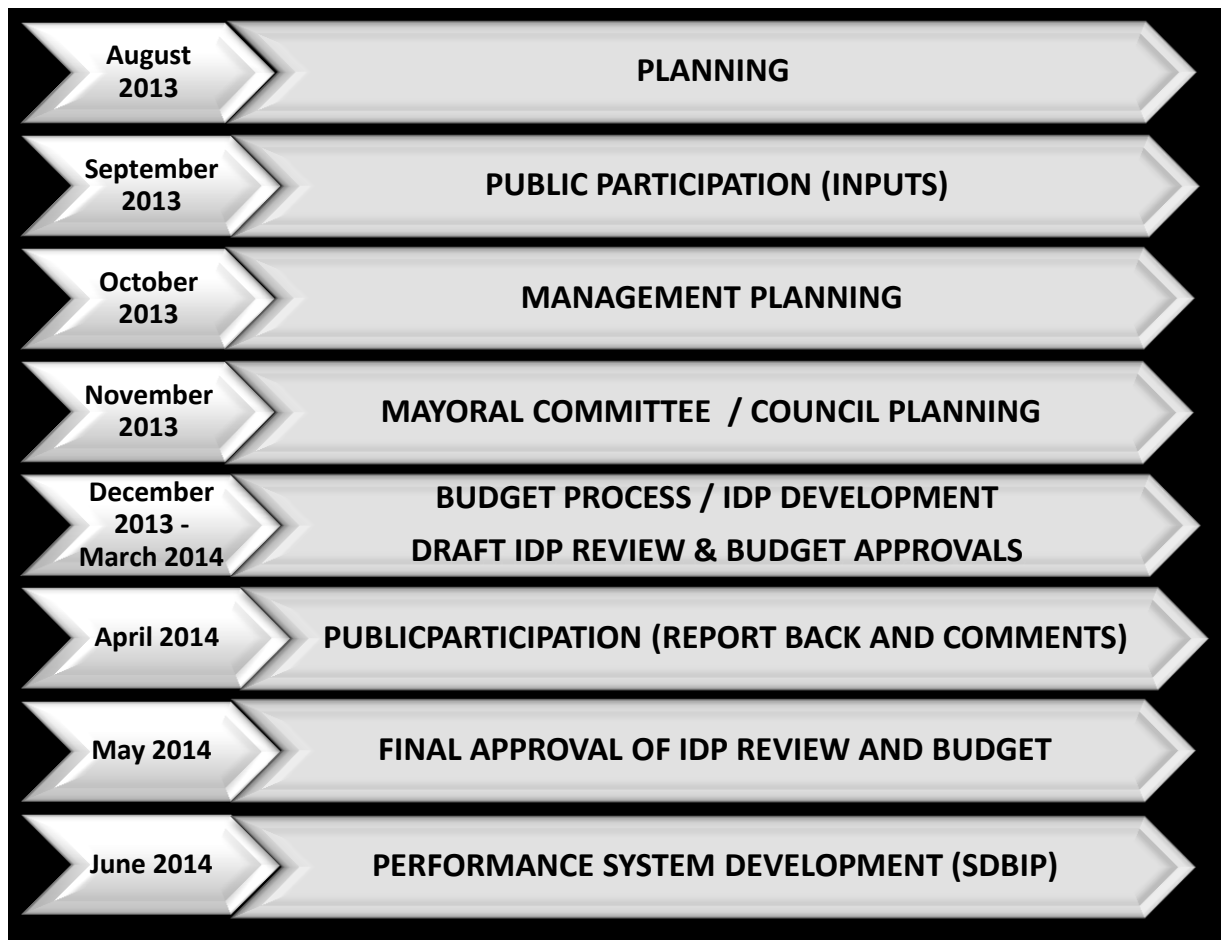
## 2.2 THE INTEGRATED DEVELOPMENT PLAN REVISION PROCESS

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) 2014/15

On 30 July 2014 the Municipal Council approved the Time Schedule of Key Deadlines (Process Plan) for the 2014/15 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.

**FIGURE 6: SCHEDULE OF KEY DEADLINES SUMMARY**



**TABLE 6: SUMMARY OF KEY ACTIVITIES OF THE TIME SCHEDULE OF KEY DEADLINES (PROCESS PLAN) FOR THE 2013/14 BUDGET AND IDP REVIEW**

MONTH: JULY 2013			
DATE	DAY	ACTIVITY	OUTCOME
30	Tue	Submit time schedule of key deadlines (Process Plan) to Council (MSA (28) & MFMA (21 and 53))	Time schedule of key deadlines (Process Plan) approved by Council
MONTH: AUGUST 2013			
DATE	DAY	ACTIVITY	OUTCOME
8	Thur	Publish Time schedule of key deadlines (Process Plan) (MSA 28(3) and 21) and submit it to relevant Organs of State. Dates of public meetings to be Included in advertisement.	Public are made aware of process to be followed by Municipality in reviewing IDP and compiling budget
19	Mon	Preparation for IDP Review public meetings ( awareness campaign) (Min 7 days' notice)	Public informed of meetings (SMS, flyers, emails, notice boards).
20	Tue		
21	Wed		
22	Thur		
23	Fri	Distribute IDP Representative Forum invitations and agendas (Min 21 days' notice)	IDP Representative Forum stakeholders informed of workshop
		Distribute Ward Committee Agendas for Ward IDP planning meeting (Min 7 days' notice)	Ward Committees engage with community on needs
30	Fri	Submission of budget statement to Municipal Manager (Political principles and parameters of the budget and IDP Review Process)	Political guidance to administration in respect of IDP and Budget priorities
MONTH: SEPTEMBER 2013			
DATE	DAY	ACTIVITY	OUTCOME
2	Mon	Ward Committee Meetings (2 per night concurrently)	Confirmation and re- prioritisation of municipal and sector department needs by Ward Committees.
3	Tue		
4	Wed		
5	Thur		
10	Tue	IDP Public Meeting (PB)*	Confirmation and re- prioritisation of municipal and sector department needs by public.
11	Wed	IDP Public Meeting (PV)*	
12	Thur	IDP Public Meeting (VD, DKB)*	
16	Mon	IDP Public Meeting (A)*	Confirmation and re- prioritisation of municipal and sector department needs by public.
17	Tue	IDP Public Meeting (E)*	
18	Wed	IDP Public Meeting (R)*	
19	Thur	IDP Representative Forum Workshop / Meeting Day 1	
20	Fri	IDP Representative Forum Workshop / Meeting Day 1	Confirmation and re- prioritisation of municipal and sector department needs by sector representatives.

25	Wed	Approval of Risk Register and Based Audit Plan	Council approve revised Risk Register and Risk based audit plan developed for strategic planning purposes
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MONTH: OCTOBER 2013			
DATE	DAY	ACTIVITY	OUTCOME
2	Wed	Consolidated community needs analysis	Consolidated report on community needs and priorities for strategic planning sessions
4	Fri	Management strategic planning session	Review strategic direction, define budget parameters and determine priorities (including all issues addressed in previous years management letter (OPCAR) and LGMTech outcomes)
7	Mon	Individual directorate strategic planning sessions	Formulation of Directorate Strategic Plans with personnel, operational and capital budgets and draft top layer KPI's. Portfolio Committees to be consulted in development. Planning to be based on outcomes of management strategic planning session, community needs analysis, master plans and risks.
8	Tue		
9	Wed		
10	Thur		
11	Fri		
15	Tue	Individual directorate strategic planning sessions	Formulation of Directorate Strategic Plans with personnel, operational and capital budgets and draft top layer KPI's. Portfolio Committees to be consulted in development. Planning to be based on outcomes of management strategic planning session, community needs analysis, master plans and risks.
16	Wed		
17	Thur		
18	Fri		
25	Fri	Submission of Directorate Strategic Planning Reports in prescribed format to SM	Directorate Strategy documents for use at Council Strategic Session and inclusion in IDP

MONTH: NOVEMBER 2013			
DATE	DAY	ACTIVITY	OUTCOME
7	Thur	Executive Mayors Committee / Management strategic planning session	Consultation with EMC on the strategic plans of the different Directorates. Consolidated draft strategic plan
21	Thur	Council strategic planning session	Review priorities and provide input on consolidated strategic plan. Final strategic plan for inclusion in Chapter 5 of the IDP
22	Fri		
29	Fri	Submission of community needs analysis to Dept. Local Government	IDP Indaba Process

MONTH: DECEMBER 2013			
DATE	DAY	ACTIVITY	OUTCOME
13	Fri	Departments submit adjustment budget to Director Finance	Draft adjustment budget on prescribed templates

MONTH: JANUARY 2014			
DATE	DAY	ACTIVITY	OUTCOME
9	Thur	Management discuss division and principles of budget	Draft budget development
10	Fri	Departments submit capital budget for 2014/15	Draft capital budget development
15	Wed	St Com discuss division and principles of budget	Draft budget development

16	Thur	St Com discuss division and principles of budget	
17	Fri	St Com discuss adjustment budget	Draft adjustment budget
		Management submit operating budget for 2014/15	Operating budget submitted on prescribed templates
		HR submit personnel budget information	HR budget information on prescribed templates
20	Mon	St Com discuss draft electricity budget and tariffs	Draft electricity budget development
21	Tue	Departments discuss adjustment budget	Draft adjustment budget
22	Wed		
23	Thur		
24	Fri	St Com discuss draft electricity budget and tariffs	Draft electricity budget development
27	Mon	EMC / Council consider draft electricity budget	Approved draft electricity budget
29	Wed	Management discuss personnel structure and budget	Draft personnel budget
30	Thur	St Com discuss financial policy revisions	Draft financial policy revisions

MONTH: FEBRUARY 2014			
DATE	DAY	ACTIVITY	OUTCOME
3	Mon	Management discuss draft adjustment budget	Draft adjustment budget
4	Tue	St Com / EMC discuss adjustment budget	Draft adjustment budget
5	Wed	IDP Indaba 2 (Municipality will only be required to attend on 1 day)	National and Provincial sector department strategy presented
6	Thur		
11	Tue	Council approve adjustment budget	Resolution approving adjustment budget
13	Thur	St Com discuss personnel structure	Draft personnel budget
14	Fri	Management discuss capital budget for 2014/15	Draft capital budget
18	Tue	St Com discuss capital budget	Draft capital budget
20	Thur	St Com discuss budget and tariffs	Draft budget with tariffs
25	Tue	St Com discuss budget and tariffs	Draft budget with tariffs

MONTH: MARCH 2014			
DATE	DAY	ACTIVITY	OUTCOME
4	Tue	St Com discuss budget and tariffs	Draft budget with tariffs
6	Thur	EMC / St Com discuss budget and tariffs	Draft budget with tariffs
12	Wed	EMC consider draft budget and IDP review (Incl. draft SDBIP)	Resolution recommending approval of draft budget and IDP review
25	Tue	EM presents draft budget and IDP review to Council for approval	Council resolution approving draft budget and IDP review
27	Thur	Publish notice of approval of draft budget and IDP with schedule of public meetings	Public are made aware of process to be followed should they wish to comment on IDP review and budget
28	Fri	Submit draft budget and IDP review to relevant organs of state for assessment	Provincial assessment of IDP review and budget
31	Mon	Copies of draft budget and IDP review made available at libraries	Public input - closing date - 30 April 2014

MONTH: APRIL 2014



DATE	DAY	ACTIVITY	OUTCOME
1	Tue	Budget public meeting awareness campaign (Min 7 days' notice)	Public informed of meetings (SMS, flyers, emails, notice boards).
2	Wed		
3	Thur		
4	Fri		
7	Mon	Public Meeting (PB)*	Draft budget and IDP review presented to community for comment
8	Tue	Public Meeting (PV)*	
9	Wed	Public Meeting (VD and DKB)*	
10	Thur	Public Meeting (A)*	
14	Mon	Public Meeting (R)*	Draft budget and IDP review presented to community for comment
15	Tue	Public Meeting (E)*	Community inputs on draft budget and IDP
		Ward Committee Meeting	
16	Wed	Ward Committee Meeting (2 Concurrently)	Community inputs on draft budget and IDP
22	Tue	Ward Committee Meeting (2 Concurrently)	
23	Wed	Ward Committee Meeting (2 Concurrently)	Sector inputs on draft budget and IDP review
24	Thur	IDP Forum Workshop / Meeting	
30	Wed	Closing date for objections to Budget	

\*Towns interchangeable depending on circumstances

MONTH: MAY 2014			
DATE	DAY	ACTIVITY	OUTCOME
14	Wed	St Com / EMC consider public's comments on draft budget and IDP review	Review draft budget and IDP review if necessary
16	Fri	EMC consider public's comments on draft budget and IDP review	Resolution recommending approval of budget and IDP review
27	Tue	Council approve Budget and IDP Review for 2014/15	Council resolutions approving budget and IDP Review

MONTH: JUNE 2014			
DATE	DAY	ACTIVITY	OUTCOME
2	Mon	Submit approved budget to relevant organs of state	Organs of state notified of budget approval
		Submit approved budget and IDP Review to IT for placement on website	Public notified of approval of IDP review and budget
4	Wed	Copies of approved budget and IDP review made available at libraries	Documents available for public scrutiny
5	Thur	Publish notice of Budget and IDP review approval	Public notified of approval of IDP review and budget
9	Mon	Submit approved IDP review to MEC (Dept. Local Government)	MEC comments on IDP review
10	Tue	Submit draft SDBIP (top layer) and performance contracts to Mayor	Mayor considers SDBIP
24	Tue	Submit final SDBIP to Mayor	Final SDBIP (top layer) approved by Mayor

## 2.2.2 PUBLIC PARTICIPATION MECHANISMS AND PROCEDURES

The objective of the public participation process was to solicit inputs for the 2014/15 IDP review. The Municipality established the following mechanisms to facilitate public participation;

### 2.2.2.1 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 2013 and was aimed at the review and re- prioritisation of needs by the various sectors represented on the Ward Committees.

**TABLE 7: WARD COMMITTEE PLANNING SESSIONS**

WARD	DATE	TOWN
Ward 1	05 September 2013	Porterville
Ward 2	03 September 2013	Porterville (Montebertha)
Ward 3	04 September 2013	Piketberg /Eendekuil
Ward 4	02 September 2013	Piketberg
Ward 6	05 September 2013	Aurora / Redelinghuys / Dwarskersbos
Ward 7	02 September 2013	Velddrif

No meeting was held in Ward 5 pending a review of the Ward 5 Committee following a by-election.

The second series of Ward Committee Meetings will be held in April 2014 and are aimed at providing Ward Committees with the opportunity to comment on the 2014/15 Draft IDP Revision and Budget.

**TABLE 8: WARD COMMITTEE INPUT SESSIONS ON DRAFT IDP REVISION AND BUDGET**

To be inserted.

### 2.2.2.2 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 2013 and were aimed at:

- ≈ 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 2014/15 IDP Revision;
- ≈ Prioritising the needs of the community.

The following table indicates the public meetings that were convened in September 2013.

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

DATE	WARD	TOWN
10 September 2013	Ward 3 & 4	Piketberg
11 September 2013	Ward 3	Eendekuil
12 September 2013	Ward 6	Dwarskersbos
12 September 2013	Ward 7	Velddrif
16 September 2013	Ward 1 & 2	Porterville
17 September 2013	Ward 6	Aurora
18 September 2013	Ward 6	Redelinghuys

The second series of public meetings will be held in April 2014 and are aimed at providing the Community with the opportunity to comment on the Draft IDP Revision and Budget. 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

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. Notice of the second series of meetings will also be included in the municipal accounts.

### 2.2.2.3 IDP REPRESENTATIVE FORUM

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

The 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.

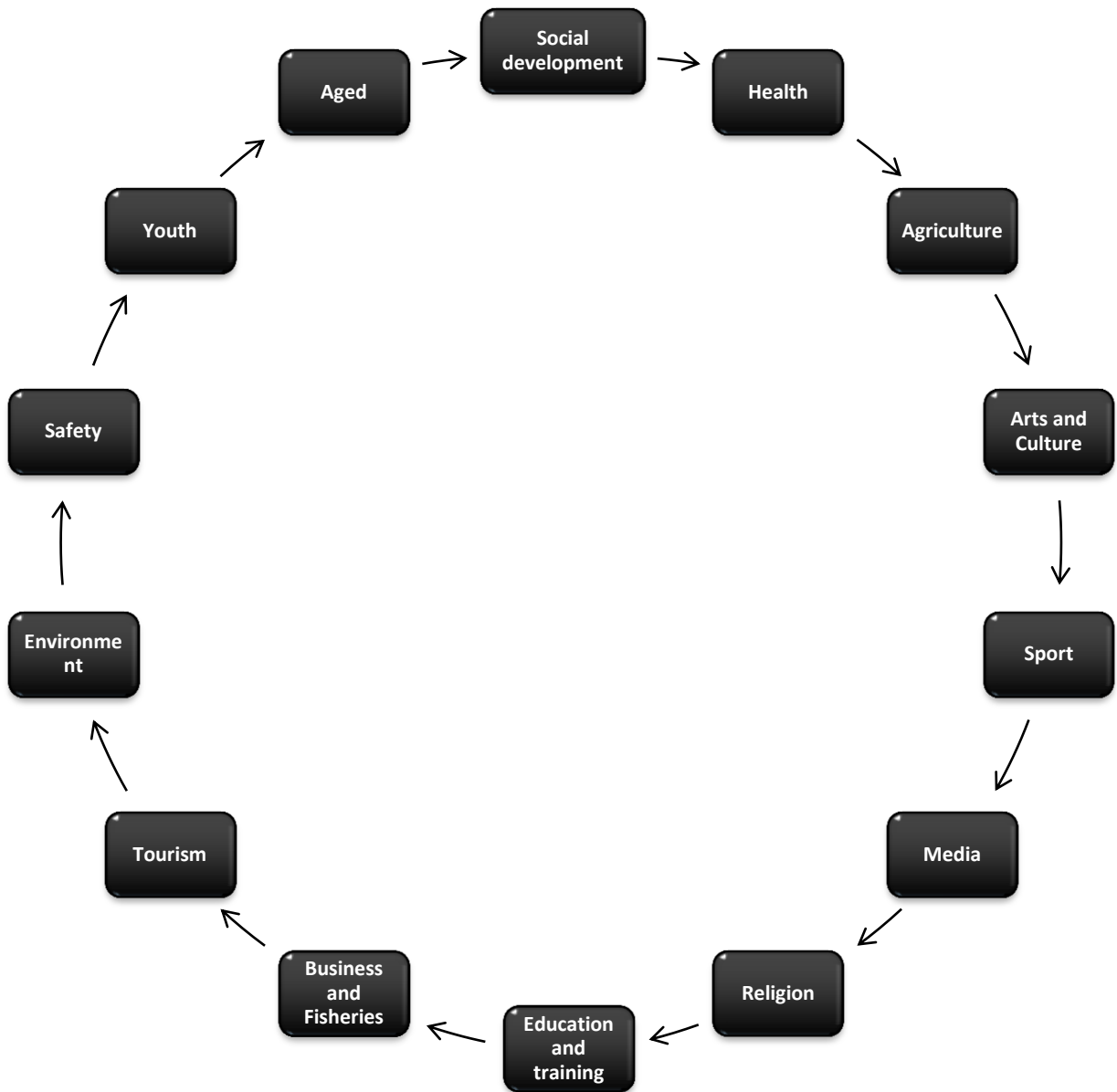
The format of the IDP Representative Forum was changed with this review and took the form of a two day workshop which was held on 19 and 20 September 2013. On day one, the focus was placed on economic development and the agriculture, tourism and business sectors were invited. On day two, the focus was placed on social and environmental issues and a broad spectrum of social and environmental stakeholders were invited to attend. Representatives from the District Municipality and Provincial Government Departments were also invited. The workshops aimed to identify issues, causal factors and solutions. These workshops were well attended and vibrant and the model will be used in future engagements with the public.

A second IDP Representative Forum meeting is scheduled for 24 April 2014 and the objective of this meeting is to provide the Forum with the opportunity to comment on the Draft IDP Revision and Budget.

#### **2.2.3.4 INDIVIDUAL SECTOR ENGAGEMENTS**

In a bid to enhance the quality our public participation outcomes, we divided the Municipal Area into 14 sectors and have commenced with individual sectorial engagements with registered stakeholders in each sector. Sector engagements take the form of 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 7: SECTORS WITHIN BERGRIVIER MUNICIPALITY



Sector engagements commenced in March 2013 and to date five sectors have participated and the process is on-going. The sectorial engagements are successful as evidenced by the huge interest that the Municipality received when advertising for registration. It was clear that the public is ready and hungry to form sustainable partnerships and to develop our area together. The Municipality would like to thank all stakeholders for registering. The process is still open and if there are more stakeholders that wish to register and become part of the solution, please contact the office of the Municipal Manager at 022-9136011.

The following table indicates the sectors that have participated and the key challenges and outcome of each engagement

**TABLE 9: KEY CHALLENGES AND OUTCOMES OF SECTOR ENGAGEMENTS**

SECTOR	KEY CHALLENGES AND OUTCOMES
Social Sector	There are a number of organisations in Bergrivier who promote social development. The challenge is that these organisations do not work together with each other or the Municipality. One consequence of this that there is duplication and omission of services. Another consequence is that the sectors needs are not clearly articulated to the Municipality for inclusion in the IDP. It was resolved to nominate an interim steering committee who would develop draft terms of reference for the formalisation of the social sector, and take responsibility for inviting all stakeholders to engage on the establishment of an umbrella body for all social organisations in Bergrivier. This umbrella body will then co-ordinate the activities of the various organisations and function as a conduit for the sectors needs during future IDP processes.
Tourism Sector	There are a number of businesses and organisations involved in tourism development in the Bergrivier Municipality. The Municipality has a service level agreement with the Bergrivier Tourism Organisation to perform the local tourism function on their behalf and provides them with an annual grant. Bergrivier Tourism has affiliated tourism associations in Piketberg, Velddrif and Porterville. It was resolved that tourism should be developed in the small towns through the establishment of more local tourism associations and that all tourism stakeholders should be encouraged to join their local tourism associations and in so doing strengthen them and become active participants in a structure recognised by the Municipality.
Arts and culture Sector	There are a number of individuals involved in the arts and cultural activities in the Bergrivier Municipality, but their activities are given little recognition in the IDP. This sector can play an important role in the marketing of the local tourism sector and it was resolved to nominate an interim steering committee who would develop draft terms of reference for the formalisation of the arts and culture sector, and take responsibility for inviting all stakeholders to engage on the establishment of an umbrella body for all art and culture organisations in Bergrivier. This umbrella body will then co-ordinate the activities of the various organisations and function as a conduit for the sectors needs during future IDP processes.
Education	There are 26 schools in our Municipal Area and the principles of the schools meet on a monthly basis. The Municipal Manager has a standing slot on their agenda to discuss common issues. The first meeting was used to discuss the recycling programme and how schools can benefit through this as well as social issues.
Safety	The Station Commanders of the Police Stations in the Bergrivier and Saldanha Bay Municipal Areas meet on a regular basis and the Municipal Manager has a standing slot on their agenda to discuss common issues, including issues arising from the various Community Police Forums.

### 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. These communities' needs 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** and a summary of each wards needs is included in the ward profiles / plans attached as **ANNEXURE C 1 -7**.

The following needs received the highest priority:

1. Law enforcement and traffic
2. Storm water Management
3. Roads and Streets
4. Sport development
5. Waste management (especially recycling and waste disposal sites)
6. Parks and open spaces (especially the appearance of towns)

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 10: SUMMARY OF MUNICIPAL SERVICE NEEDS**

Function	Porterville Ward 1	Porterville Ward 2	Piketberg Ward 3	Eendekuil Ward 3	Piketberg Ward 4	Wittewater Ward 5	Goedverwacht Ward 5	Aurora Ward 6	Redelinghuys Ward 6	Dwarskersbos Ward 6	Velddrif Ward 7
Building control								†			
Cemeteries				†					†		†
Coastal / estuary management											†
Community facilities (Halls)	†	†		†	†				†		†
Community facilities (Public toilets)			†					†	†	†	
Electricity				†							
Fencing					†						
Fire and Disaster Management				†				†			
Human Settlement		†			†			†	†		†
Municipal Administration	†	†	†	†	†						†
Parks and open spaces	†	†			†			†			†
Planning and development			†		†				†		
Resorts											†
Roads and Streets	†	†	†	†	†		†	†	†	†	†
Sanitation				†			†	†	†		†
Sport development	†	†	†	†	†	†		†	†		†
Storm water Management	†	†	†	†	†			†	†		†
Traffic and law enforcement	†	†	†	†	†			†	†	†	†
Trading	†	†									
Waste management	†	†		†	†		†	†	†		†
Water					†	†	†			†	



### 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 interalia 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 11: LOCAL ECONOMIC DEVELOPMENT INITIATIVES**

GENERAL INITIATIVES	SPECIFIC INITIATIVES
1. Job creation initiatives	14. Flea market (Redelinghuys)
2. Utilisation of labour intensive methods by the Municipality and other spheres of government*	15. Brick making project (Redelinghuys)
3. Investigate spin off opportunities that may arise from the form the Saldanha IDZ	16. Lavender project (Redelinghuys)
4. Development of the art and craft sector	17. Succulent garden & nursery (Piketberg)
5. Farmers markets	18. A job creation project with salt asparagus
6. Bergrivier festivals (Winter Carnival / Snoek and Patat Festival)	19. Establishing of a cable car facility
7. Adventure tourism	20. Establishing a jewellery and clothing factory (Vroue van Môre) (already in planning and financial support phase)
8. Establishing a donkey cart route	21. Mountain bike route (Porterville)
	22. Eendekuil Tourism Route (possibly a bicycle trail)

GENERAL INITIATIVES	SPECIFIC INITIATIVES
9. Agri Tourism (fruit and vegetable picking on farms) 10. Sport tourism 11. 4x4 Training centre and routes 12. Caravan park (Piket-bo-Berg) 13. Implement Bergrivier Tourism Strategy	23. Upgrading of train station and establishment of a Piketberg / Cape Town Route 24. Buchu and essential oil route (Piketberg) 25. Establish a guided tour route between Piketberg and Cape Town, and other possible destinations (eg a fun bus) 26. Make optimal use of Eendekuil as an end point for paragliding events 27. Hiking trail to Dwarskersbos with picnic facilities 28. 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 12: BIODIVERSITY CONSERVATION INITIATIVES**

GENERAL INITIATIVES	SPECIFIC INITIATIVES
1. Awareness programmes 2. Birding routes and shelters 3. Fynbos routes 4. Birding routes 5. Recycling projects 6. Compost projects (shredding of garden refuse)* 7. Removal of alien vegetation especially in water courses 8. Greening projects 9. Implementing climate change adaptation and mitigation measures	10. Botanical Garden (Piketberg) 11. Boardwalks to protect fynbos (Coastal areas) 12. Support the Berg Estuary Management Forum (BEMF) 13. Bird Hides on the Berg River Estuary 14. High Art Route on public open spaces (Piketberg) 15. An arboretum for Velddrif 16. The Big Picture Mosaic Art Project expansion programmes and fundraising initiatives (Piketberg) 17. SHGS Vegetable Project (Wittewater) 18. Lendas Nursery (Goedverwacht) 19. Piquetberg Historical Hiking Trail 20. Groen Piketberg 21. Ervaringsleer project (Velddrif) 22. FDSA- Velddrif Olive Trees Project

### 2.2.3.2.3 SOCIAL DEVELOPMENT

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. We will make use of the Community Development Worker (CDW) Programme to implement some of these initiatives.

**TABLE 13: SOCIAL DEVELOPMENT INITIATIVES**

<b>SOCIAL DEVELOPMENT INITIATIVES</b>	
1.	Poverty alleviation strategy
2.	Skills development centres
3.	Establishing a junior mayoral council (scholars)
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: <ul style="list-style-type: none"> <li>a. Substance abuse</li> <li>b. Domestic violence</li> <li>c. HIV/AIDS</li> <li>d. Teenage Pregnancies</li> </ul>
9.	Social crime

### **2.2.3.2 NATIONAL AND PROVINCIAL SERVICE NEEDS**

The full list of National and Provincial Department service needs is attached as **ANNEXURE B**. These needs were given through to the relevant Provincial and National Departments through the IDP Indaba processes. Chapter 6 indicates how these needs are provided for and how they align with our municipal planning.

## 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. This Chapter differs somewhat from the original document in that it is based on the 2011 Census Statistics.

### 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 C1-7**.

#### 3.2.1 POPULATION

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

- ≈ The estimated 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;
- ≈ 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.

The following tables and figures depict the Municipality's demographic trends:

**TABLE 14: POPULATION BY RACE AND GENDER**

TOTAL	BLACK AFRICAN		COLOURED		INDIAN / ASIAN		WHITE		OTHER	
	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
<b>61 897</b>	3 766	3 235	22 429	21 486	112	144	5 451	5 004	78	191

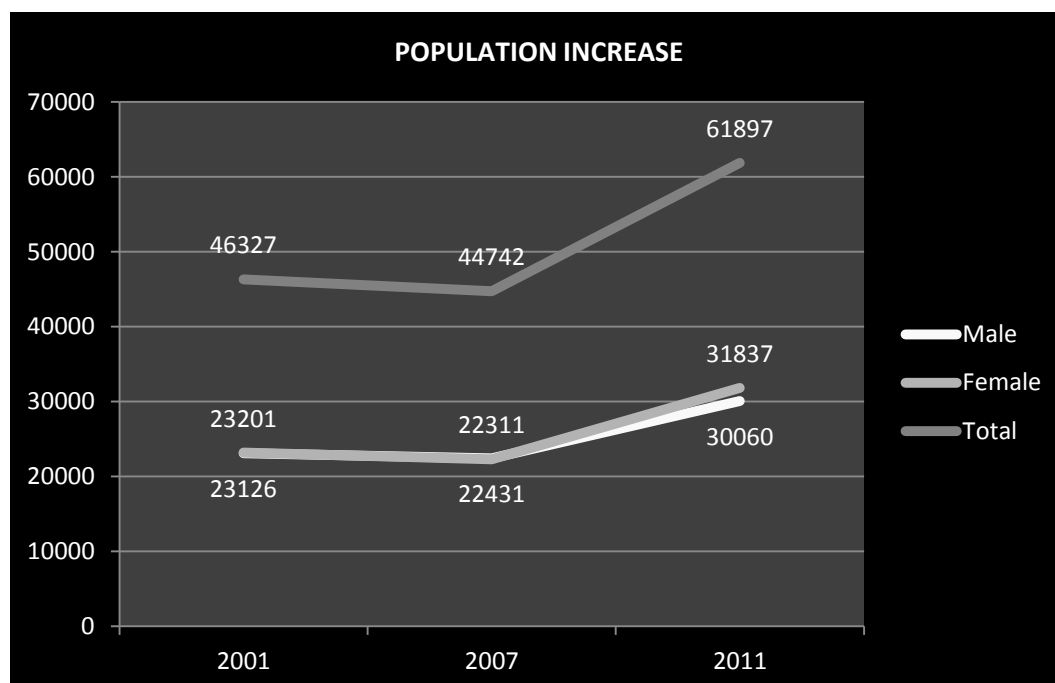
*(Statistics South Africa: Census 2011)*

TABLE 15: POPULATION BY AGE AND GENDER

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>GRAND TOTAL</b>	<b>23126</b>	<b>23201</b>	<b>46327</b>	<b>30060</b>	<b>31837</b>	<b>61897</b>

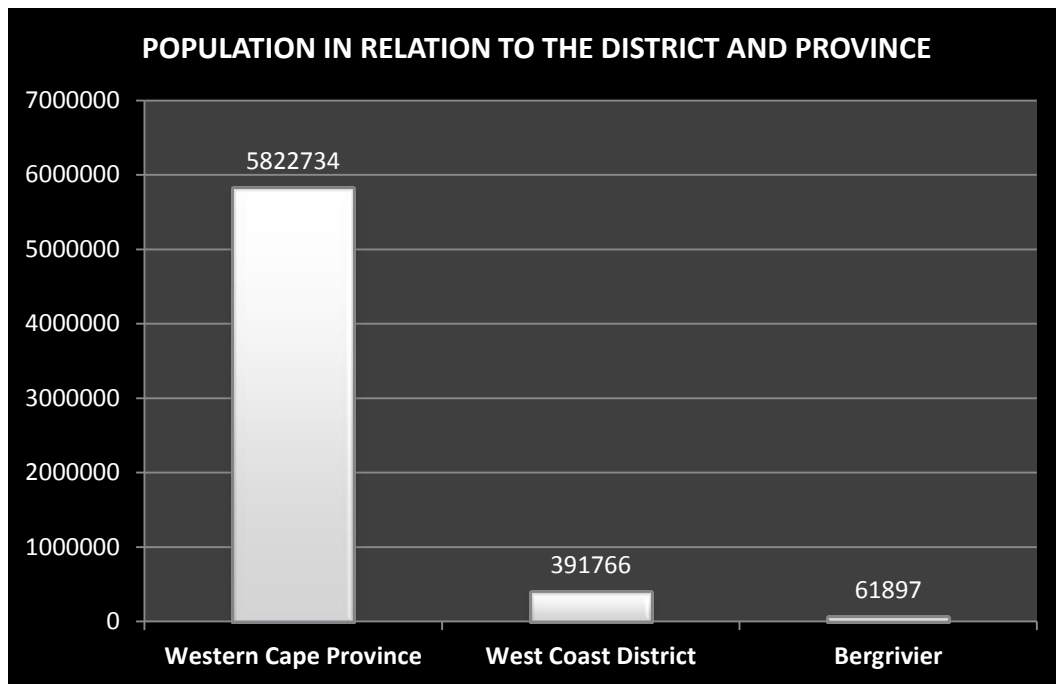
(Statistics South Africa: Census 2011)

FIGURE 8: POPULATION INCREASE



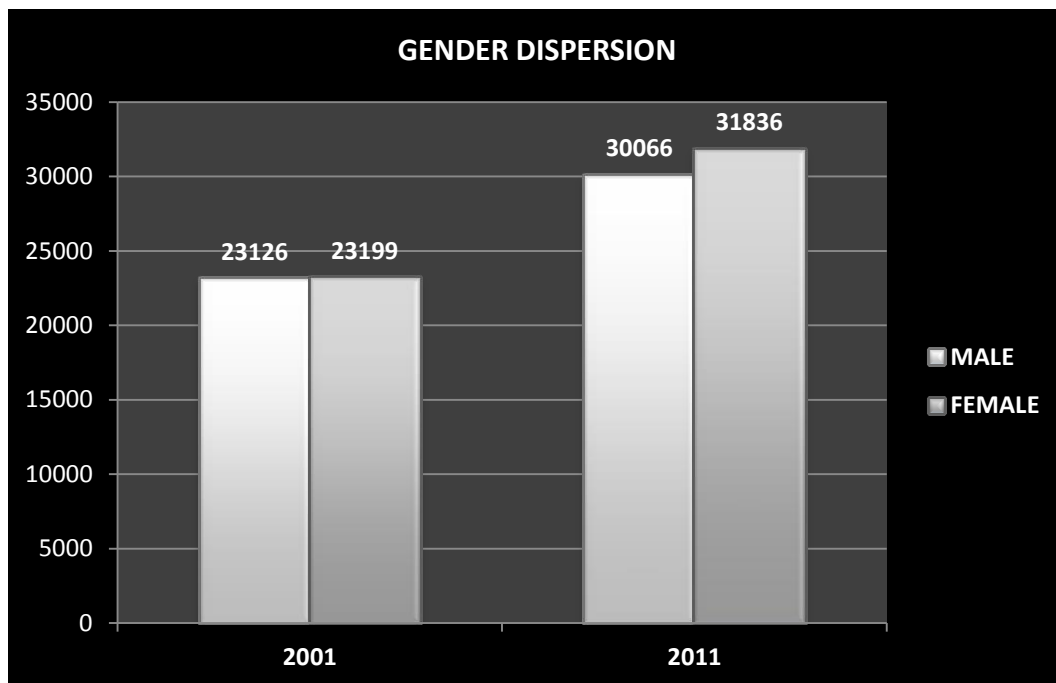
(Statistics South Africa: Census 2011)

FIGURE 9: POPULATION IN RELATION TO THE DISTRICT AND PROVINCE



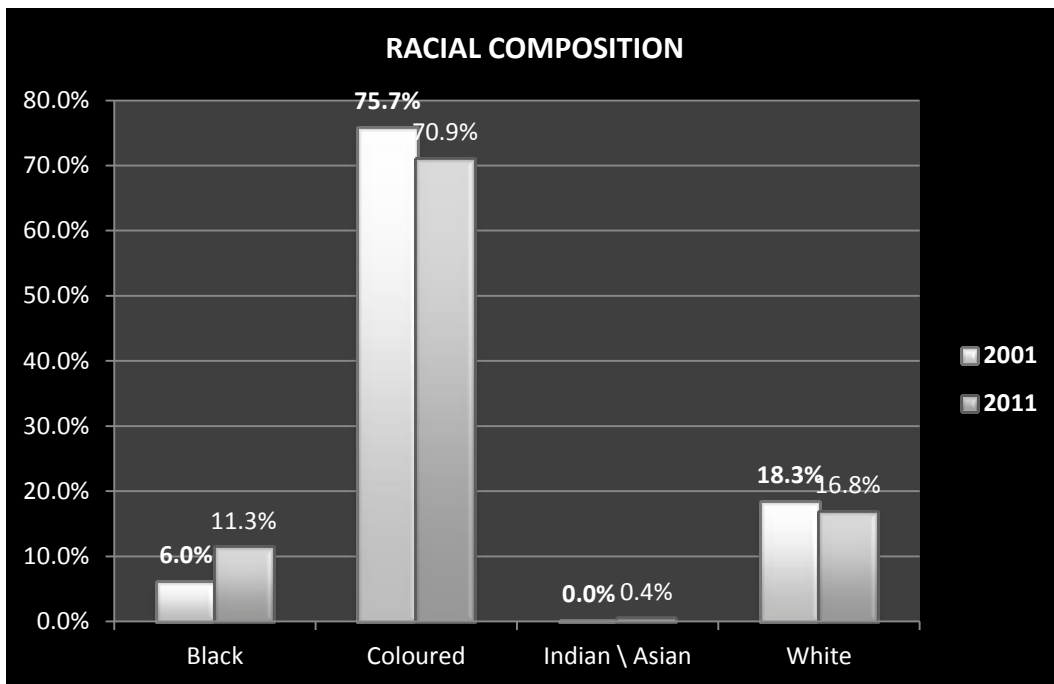
(Statistics South Africa: Census 2011)

FIGURE 10: GENDER DISPERSION



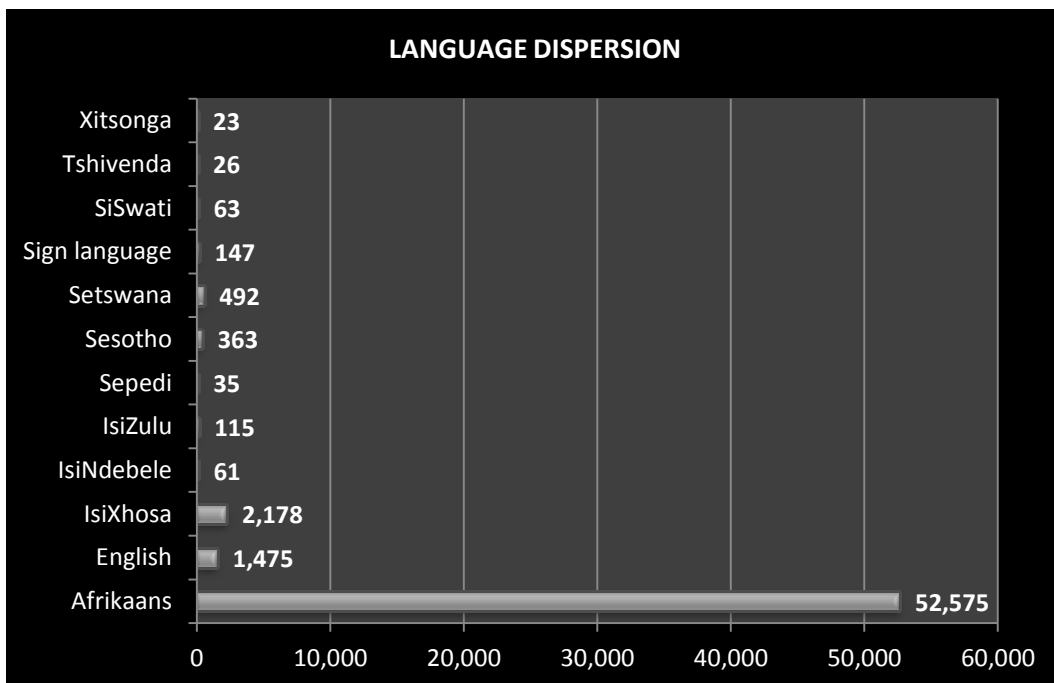
(Statistics South Africa: Census 2011)

FIGURE 11: RACIAL DISPERSION



(Statistics South Africa: Census 2011)

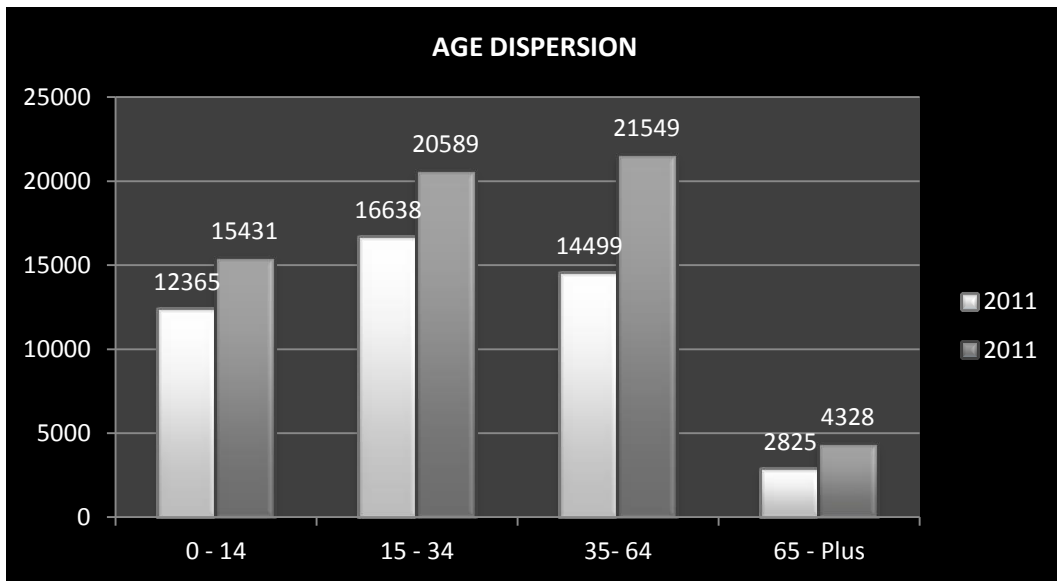
FIGURE 12: LANGUAGE DISPERSION



(Statistics South Africa: Census 2011)



FIGURE 13: AGE DISPERSION

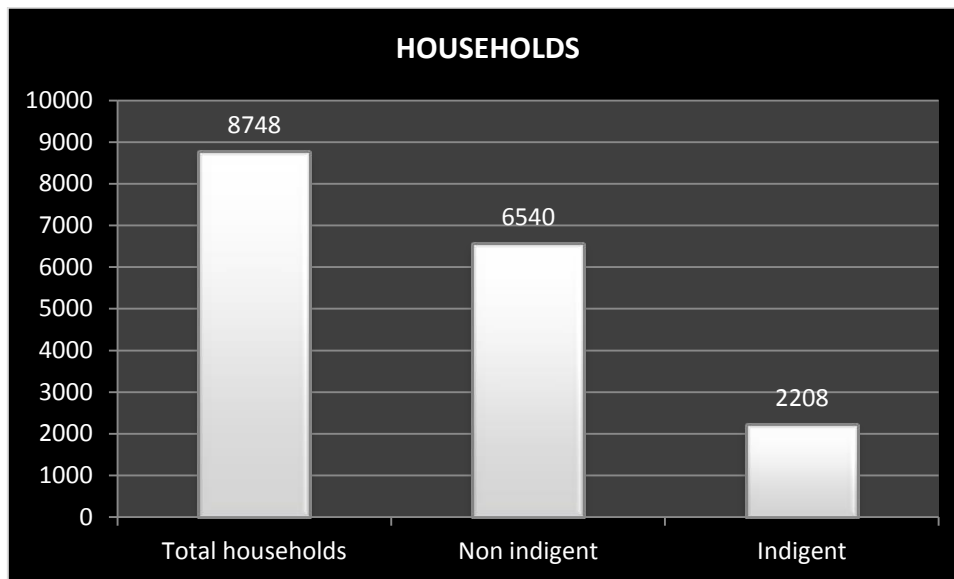


(Statistics South Africa: Census 2011)

### 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 2013. 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.

There are a total of 8748 urban households in the Municipality of which 2208 are poor (indigent). This figure constitutes 25.2% of the total number of households and is also a significant increase from the previous year where indigent households constituted 23.7% 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 14: HOUSEHOLDS AND INDIGENT HOUSEHOLDS**

*(June 2013 Billing Report)*

### 3.3 SOCIAL PROFILE

This section provides a brief overview of social profile of the Bergrivier Municipality in relation to education and skills development, health care and poverty.

#### 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.

According to the Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011, the Municipality's literacy levels are the lowest in the District at 70.5% which is much lower than the District and Provincial norms of 76.1 % and 82.4%. Literacy is a skills level indicator which is calculated as the proportion of persons 14 years and older who have successfully completed a minimum of 7 years of formal education.

The following table and figure provides an overview of the highest education levels achieved by school leavers. Of particular significance is the fact that 48% of the population are not completing their schooling and are leaving school during secondary school, despite the fact that there are 21 schools in the Municipal Area of which 11 are no fee schools. (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011). It is also significant that only 6 % of our

school leavers have some form of tertiary education. Access to further education and training is severely limited as Bergrivier is the only Municipality in the West Coast District without a FET College.

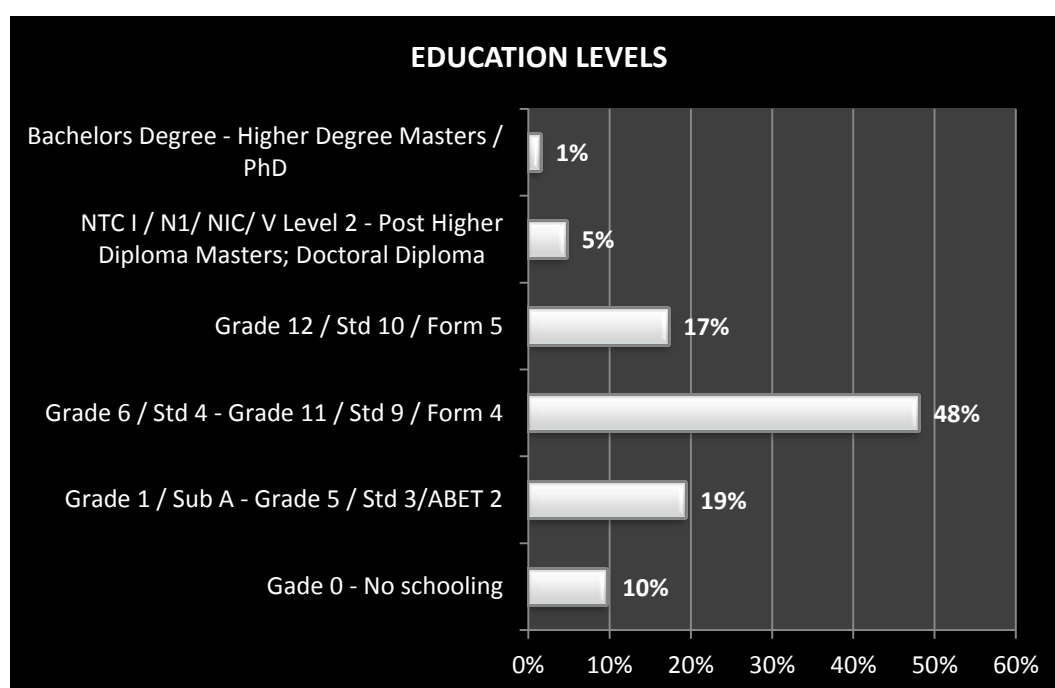
Education and skills development will improve access to available employment opportunities. Bergrivier's skills levels are generally lower than the District norm as evidenced by the Municipality's literacy level which is 70.5%. Further education and training opportunities are limited by the absence of any tertiary education facilities in the Municipal Area. Of particular significance is the fact that the number of people over the age of 20 years with no schooling has reduced significantly. Of concern is that 48% of the population are not completing their schooling and are leaving school during secondary school. (Census 2011).

**TABLE 16: 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 15: HIGHEST EDUCATION LEVELS**



(Statistics South Africa: Census 2011)

### 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.
- ≈ HIV/AIDS remains a major concern. The Anti- Retroviral Treatment (ART) patient load in the Municipal Area as at June 2011 was 253 patients who had access to 9 Anti-Retroviral Treatment Sites. This is the lowest patient load in the District which may be attributable to fact that the Municipality has the highest number of treatment sites. (Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011).

### 3.3.3 POVERTY

High poverty levels impact on the well-being of the community and the sustainability of the Municipality. According to the Western Cape Government: Provincial Treasury: Regional Economic Development Profile 2011:

- ≈ The poverty rate for Bergrivier is 33.8% which is higher than the District norm of 30.4% and the second highest in the District. 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;
- ≈ The Gini coefficient for Bergrivier is 0.57 which is below the district norm of 0.60 and the lowest in the District, but which still attests to high levels of inequality. 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);
- ≈ The Human Development Index (HDI) for Bergrivier is 0.63 which is below the District norm of 0.65 and the second lowest in the District. 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;

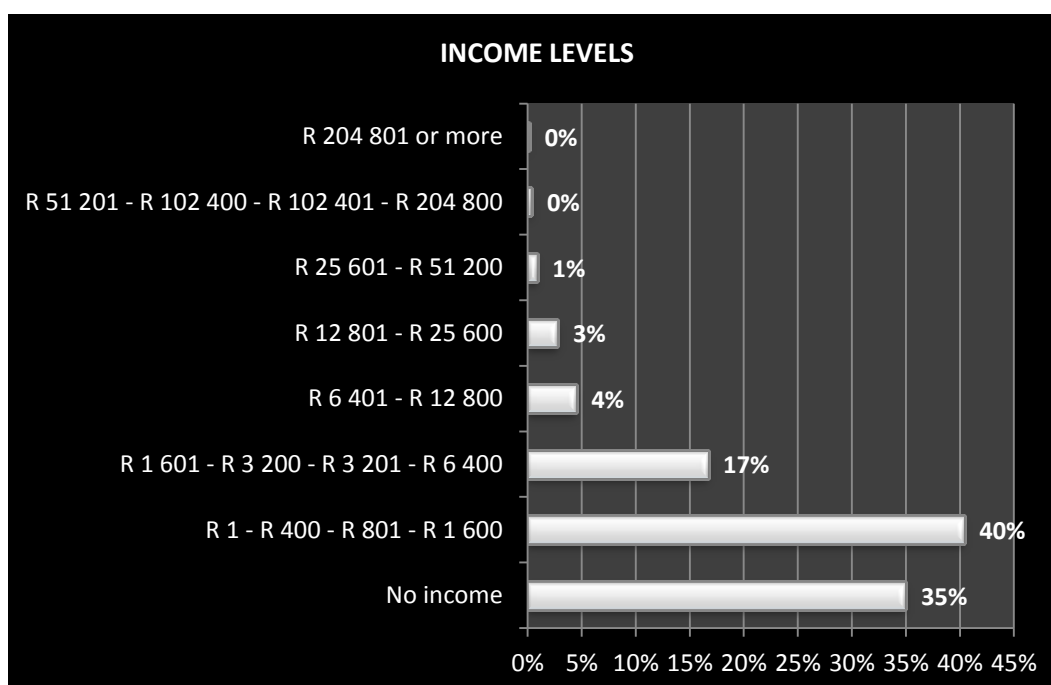
According to the 2011 Census data, 74.8% of the population over the age of 18 years have a monthly income of less than R1600 per month.

TABLE 17: 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 16: 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, which is the most dominant employment sector remains in decline. 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.

**TABLE 18: 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%	<b>-0.4%</b>
Mining & quarrying	-8.3%	8.1%	-10.7%	7.5%	-22.6%	<b>-4.0%</b>
Manufacturing	5.1%	1.5%	1.0%	-2.0%	2.5%	<b>1.2%</b>
Electricity, gas & water	-2.4%	-20.0%	-8.4%	-1.5%	2.6%	<b>-2.2%</b>
Construction	10.6%	10.9%	8.8%	3.3%	5.8%	<b>6.6%</b>
Wholesale & retail trade, catering and accommodation	8.0%	4.5%	0.6%	3.1%	2.8%	<b>3.8%</b>
Transport, storage and Communication	4.3%	5.8%	9.1%	3.3%	1.3%	<b>4.5%</b>
Finance, insurance, real estate and business services	8.3%	5.1%	2.7%	13.6%	13.4%	<b>10.6%</b>
Community, social & personal services	0.5%	4.9%	2.9%	5.4%	-0.9%	<b>2.9%</b>
General government	-1.2%	4.3%	2.3%	5.7%	-2.4%	<b>2.4%</b>
<b>Total</b>	<b>2.8%</b>	<b>2.2%</b>	<b>1.5%</b>	<b>4.6%</b>	<b>3.7%</b>	<b>3.3%</b>

(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 19: 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%	<b>14.9%</b>
Mining & quarrying	0.2%	0.8%	1.0%	1.2%	0.0%	<b>0.7%</b>
Manufacturing	20.6%	12.8%	19.9%	13.3%	21.2%	<b>17.8%</b>
Electricity, gas & water	0.6%	0.0%	1.0%	0.5%	1.9%	<b>1.0%</b>
Construction	5.4%	5.1%	3.8%	3.3%	4.8%	<b>4.3%</b>
Wholesale & retail trade, catering and accommodation	22.5%	17.3%	10.5%	10.1%	11.0%	<b>12.8%</b>
Transport, storage and Communication	6.5%	6.9%	16.2%	9.3%	4.9%	<b>8.5%</b>
Finance, insurance, real estate and business services	14.6%	15.3%	15.2%	31.7%	33.7%	<b>25.1%</b>
Community, social & personal services	1.4%	6.2%	5.7%	5.1%	2.8%	<b>4.1%</b>
General government	9.6%	9.8%	7.7%	17.7%	5.5%	<b>10.7%</b>
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

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

The Municipality's dominant employment sector is the Agriculture, Hunting, Forestry and Fishing Sector. The Agriculture sub-sector is the most significant contributor. Primary agricultural activities include livestock farming (sheep, cattle, pig) and grain and fruit farming (cultivated crops such as grapes, water melons, flowers, water lilies and assorted vegetables). Rooibos tea is also grown in the Municipal Area. The Agriculture sub-sector and also provides secondary employment opportunities such as packaging, bottling and agro-processing jobs. The only significant mining enterprises are the PPC Cement Factory at De Hoek and a salt reclamation works at Velddrif. This sector has been hard hit by declining job opportunities.

Tourism 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.

Although the growth of some sectors is positive, their relative size in relation to the dwindling Agriculture, Hunting, Forestry and Fishing Sector renders them unable to provide a corresponding increase in jobs.

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

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>1</sup>. The youth unemployment rate reduced from 10% in 2001 to 9.6% in 2011.

The same data sets indicate that only 4% of the economically active population (18 - 65 years) are unemployed or discouraged from seeking work and that 34% of the economically active population are employed. 58% of the population who fall within the economically active age group (18-65 years) are therefore economically inactive.

The unemployment rate is believed to be somewhat optimistic, if compared to income and poverty levels within the Municipality. The Western Cape Government: Provincial Treasury: Municipal Economic Review and Outlook: West Coast District 2012, indicates that overall employment in the Municipal Area reduced at a rate of 3.5% per annum between 2000 and 2010, which translates to 6500 lost job opportunities over 10 years. Most of these lost job opportunities are believed to be in the agriculture sub-sector. 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.

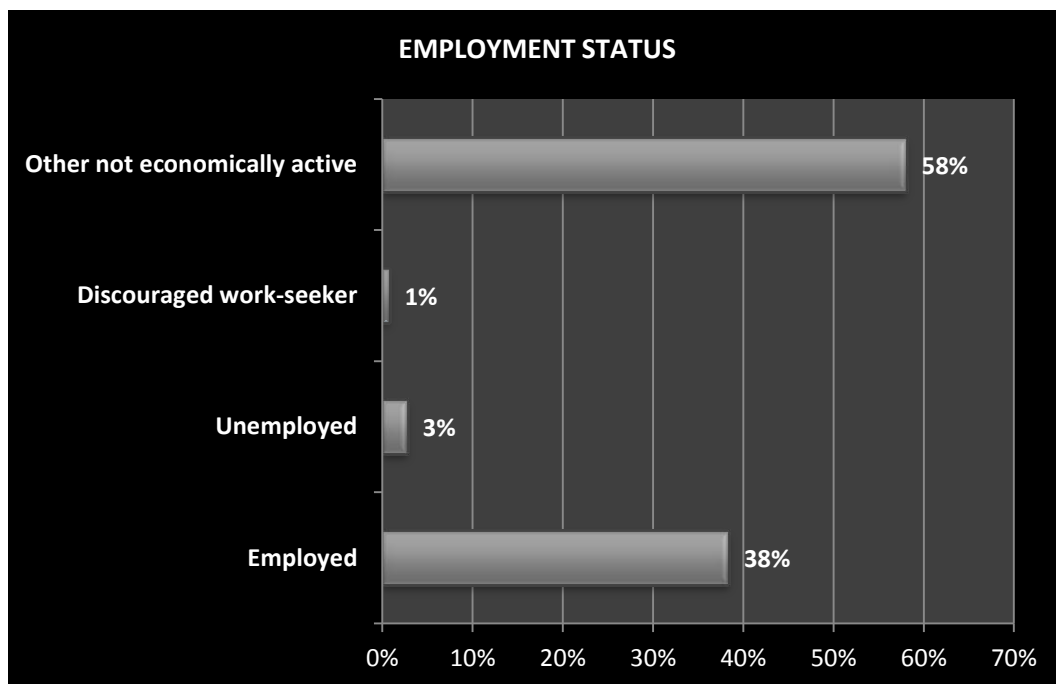
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<sup>1</sup>Unemployment rate based on Unemployed (1719)/Employed (25493) in 15 – 60 age group)

**TABLE 20: EMPLOYMENT STATISTICS (18-65 YEARS)**

<b>CATEGORY</b>	<b>MALE</b>	<b>FEMALE</b>
<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>

FIGURE 17: EMPLOYMENT LEVELS



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 2147 are 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

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. All urban households have access to minimum standards of water and all indigent households get their first 6 KL of water free. The following table provides an overview of the level of services that are available.

**TABLE 21: 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)

#### 3.5.1.1 BULK AND SERVICE BACKLOGS

The Municipality has no informal townships, and all erven have access to water. 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.

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 22: 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.

### 3.5.1.2 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

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 following table provides an overview of the level of services that are available.

**TABLE 23: 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)*

### 3.5.2.1 BULK AND SERVICE BACKLOGS

The Municipality has no informal townships and all erven have access to sanitation. 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.

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 ongoing 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 2013/14 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 24: 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.

### **3.5.2.2 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**

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 urban households within the Municipality's area of supply have access to minimum standards of electricity and get their first 50kWh free. There is also street lighting in all towns.

#### **3.5.3.1 SERVICE BACKLOGS**

The Municipality has no informal townships and all erven have access to electricity. 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 25: COST ESTIMATE: UPGRADING OF ELECTRICAL INFRASTRUCTURE IN MUNICIPAL SUPPLY AREAS**

TOWN	COST
Velldrif 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

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, Velldrif, Porterville and Aurora from where it is transported to the Highlands landfill near Malmesbury in accordance with an agreement concluded with Swartland Municipality. The previously used landfill sites are closed but not rehabilitated. 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.

#### 3.5.4.1 SERVICE BACKLOGS

There are no service backlogs and provision for expansion of the service will be made as part of the Municipality's Housing Pipeline. 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 has obtained funding from the National Department of Environmental Affairs for the licencing of the sites so that they can be rehabilitated. The licensing and rehabilitation of the Velldrif site forms part of a land exchange in terms of which the new owner will bear the rehabilitation costs.

### 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 26: ROLES AND RESPONSIBILITIES IN RELATION TO HOUSING PROVISION**

ROLEPLAYER	RESPONSIBILITIES
<b>Bergrivier Municipality</b>	<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>
<b>Western Cape Department of Human Settlement</b>	<ul style="list-style-type: none"> <li>• Develop Provincial Housing Policies;</li> <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;               <ul style="list-style-type: none"> <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> </ul> </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>
<b>National Department of Human Settlement</b>	<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>

### 3.5.5.1 HOUSING BACKLOGS

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 2013.

**TABLE 27: HOUSING BACKLOGS**

TOWN	APPLICANTS
Piketberg	1786
Wittewater*	12
Goedverwacht*	15
Porterville	953
Velddrif	827
Aurora	293
Redelinghuys	179
Eendekuil	220
<b>Total</b>	<b>4285</b>

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

The Municipal Council approved a Housing Pipeline in August 2012, which indicates how these backlogs will be addressed over the next five years. 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.

In addition to the above, 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 the municipalities perform their functions to mitigate negative impacts 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 following aspects are of particular importance to the Municipality;

### **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.

During 2013 a Draft 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 is still in draft form. This plan will be elaborated on under Chapter 4.

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. Two important outcomes of this project are;

- ≈ The integration of the various role players who are currently busy with projects within the Bergrivier Municipal Area and projects within the catchment areas of the Berg River.
- ≈ The establishment of 4 Doctoral / Masters Research Bursaries for research on various aspects within the Bergrivier Municipal Area including:
  - Water system governance in the Bergrivier and Groot Winterhoek catchment areas. Lessons for water system governance towards meeting the challenges presented by climate change and development.
  - Climate policy and behavioural change interventions at school and community level. Coupled to a Community Project known as the Green ambassadors which is currently in conceptualisation stage.
  - Long term land use / land cover change in the Groot Winterhoek Wilderness Area in response to climate and socio economic drivers.
  - Investigate the use of landscape education as a multi-disciplinary learning approach to explore climate change and development.

### **3.6.3 COASTAL MANAGEMENT**

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

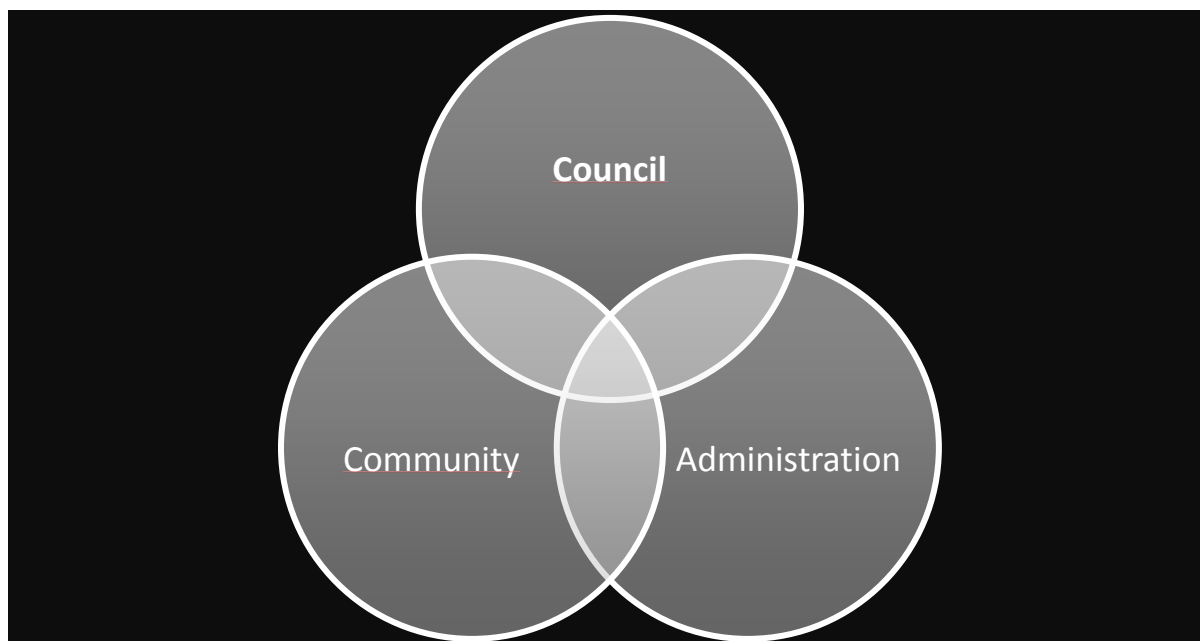
district municipality is responsible for the implementation of the provisions of this Act unless the district municipality has by agreement assigned the implementation of any provisions of the Act to the local municipality. The West Coast District Municipality (WCDM) has adopted a Coastal Management Plan (CMP) that clarifies the roles and responsibilities of Bergrivier Municipality.

## 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 18: COMPOSITION OF A MUNICIPALITY



### 4.1.1 POLITICAL STRUCTURES

Bergrovier 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.

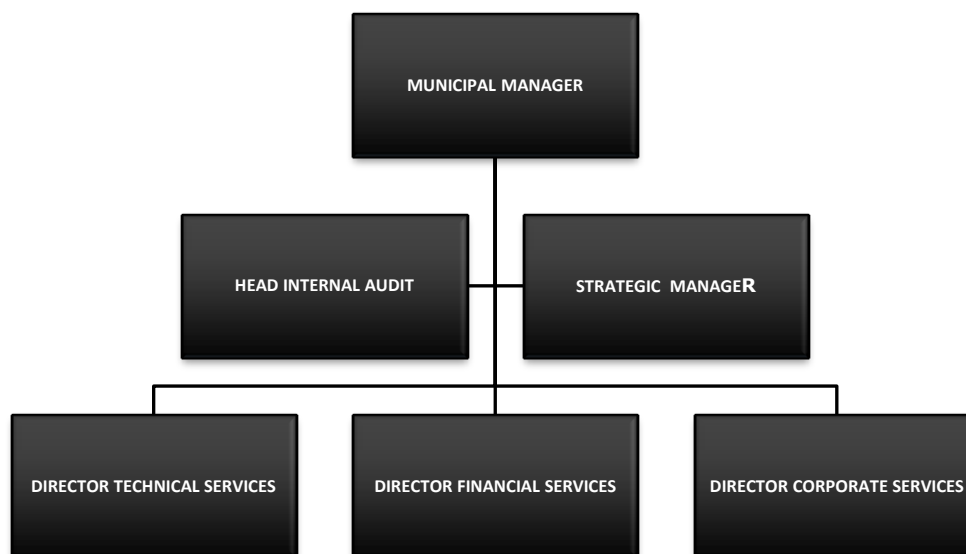
≈ **PORTFOLIO COMMITTEES**

Portfolio Committees are appointed in terms of section 80 of the Municipal Structures Act. There are four Portfolio Committees, namely an Administration, Finance, Technical and Community Services Portfolio Committee which are chaired by the Speaker, Deputy Mayor, and the two members of the Executive Mayoral Committee. The remaining members of these Committees comprise the other Councillors. Every Councillor is therefore a member of one or more Portfolio Committees. Portfolio Committees meet as and when required but at least once per quarter. The Municipality has revised its macro structure and it is envisaged that the structure of these Committees will change before commencement of the new financial year.

#### **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 Municipal Managers office comprises the Strategic Manager and the Head Internal Audit. The Head Internal Audit reports to the Chairperson of the Audit Committee. The revision of the micro structure was finalised in October 2013.

FIGURE 19: REVISED MACRO STRUCTURE



The new approved staff structure comprises 442 posts of which 405 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 Committee and the IDP Representative Forum. Sector Forums are in process of being established and public meetings take place on a regular basis.

##### ≈ 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. Ward Committee members underwent a two day training session during February 2013.

#### ≈ **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 MEETINGS**

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 28: MUNICIPAL FUNCTIONS**

<b>SCHEDULE 4, PART B FUNCTIONS</b>	<b>YES/NO</b>	<b>SCHEDULE 5, PART B FUNCTIONS</b>	<b>YES/NO</b>
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		

The Municipality does not have the capacity and resources to fully render all services and this poses a potential risk in terms of the Consumer Protection Readiness Act, Act 68 of 2008. These services include:

≈ Fire Fighting Services;

- ≈ Facilities for the accommodation, care and burial of animals - negotiations have been entered into with the SPCA to perform this function on behalf of the Municipality;
- ≈ Pounds;
- ≈ Child care facilities.

### 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. There are a number of draft plans pending completion and approval which have been included as it is envisaged that they will be approved prior to or in the 2014/15 financial year\*.

**TABLE 29: 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) (2013).	Approved by the Executive Mayor on 19 February 2013.
Housing Pipeline (2012).	Approved by the Municipal Council in August 2012.
Water Services Development Plan (2010).	Approved by the Municipal Council in 2010.
LED Strategy (2010).	Approved by the Municipal Council in 2010.
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.
<u>2013/14 Risk Register.</u>	<u>Approved by the Municipal Council in September 2013.</u>
Air Quality Management Plan (2012).	Approved by the Municipal Council in May 2012.
Employment Equity Plan (2013).	Approved by the Municipal Council on 26 March 2013.
<u>*Workplace Skills Plan (2014).</u>	<u>Approved by the Municipal Council in 2014.</u>
*Draft Integrated Waste Management Plan (2012)	Draft form, submitted to DEADP for comments. In process of amendment.
<u>*Integrated Coastal Management Plan (2014)</u>	<u>Plan drafted by WCDM. To be adopted by local municipalities.</u>
<u>Climate Change Adaption Plan (2014)</u>	<u>Approved by the Municipal Council in 2014.</u>
<u>*Integrated Transport Plan (2013)</u>	<u>Plan drafted by WCDM. To be adopted by local municipalities.</u>

#### 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 were mapped showing cadastral boundaries, building and structures, and proposals regarding areas to protect, areas to enhance, areas to be restructured as well as new areas for expansion.*

## **7. RURAL**

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

*≈ Objective 1: Grow the economy of Bergrivier Municipality:*

- Strategy 1: Support growth in areas with economic potential;*
- Strategy 2: Grow & diversify agricultural markets & products;*
- Strategy 3: Support sustainable mining developments;*
- Strategy 4: Strengthen mobility and economic links;*
- Strategy 5: Strengthen and develop rural tourism.*

*≈ Objective 2: Protect and strengthen the Natural and Built environment:*

- Strategy 6: Regulate rural development according to bioregional planning initiatives;*
- Strategy 7: Conserve and strengthen the cultural and heritage landscapes;*
- Strategy 8: Protect and strengthen the visual agricultural landscape.*

*≈ Objective 3: Provide and support an effective social environment*

- Strategy 9: Protect water sources and catchment areas;*
- Strategy 10: Promote food security;*
- Strategy 11: Provide housing;*
- Strategy 12: Identify and develop viable land reform opportunities;*
- 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 30: 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 18 to 26, and is summarised below:

TABLE 31: SUMMARY: FUTURE SPATIAL DEVELOPMENT OF TOWNS

TOWN /WARD	SPATIAL DEVELOPMENT
<b>PORTERVILLE (WARDS 1 &amp; 2)</b>	<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>
<b>PIKETBERG (WARDS 3 &amp; 4)</b>	<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>
<b>EENDEKUIL (WARD 3)</b>	<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>
<b>GOEDVERWACHT (WARD 5)</b>	<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>
<b>WITTEWATER (WARD 5)</b>	<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</i>

TOWN /WARD	SPATIAL DEVELOPMENT
	<i>infrastructure. Vacant areas within the existing village footprint should be considered for internal infill development to limit uncontrolled expansion of the village area and to limit cost to the provision of service infrastructure. Expansion around the entry of town should be considered for future housing development. The focus of development in Wittewater should be on the maintenance and support of infrastructure services 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>
<b>REDELINGHUYS (WARD 6)</b>	<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>
<b>AURORA (WARD 6)</b>	<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>
<b>VELDDRIF / LAAIPEK (WARD 7)</b>	<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>
<b>DWARSKERSBOS (WARD 7)</b>	<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 20: SPATIAL DEVELOPMENT: PORTERVILLE

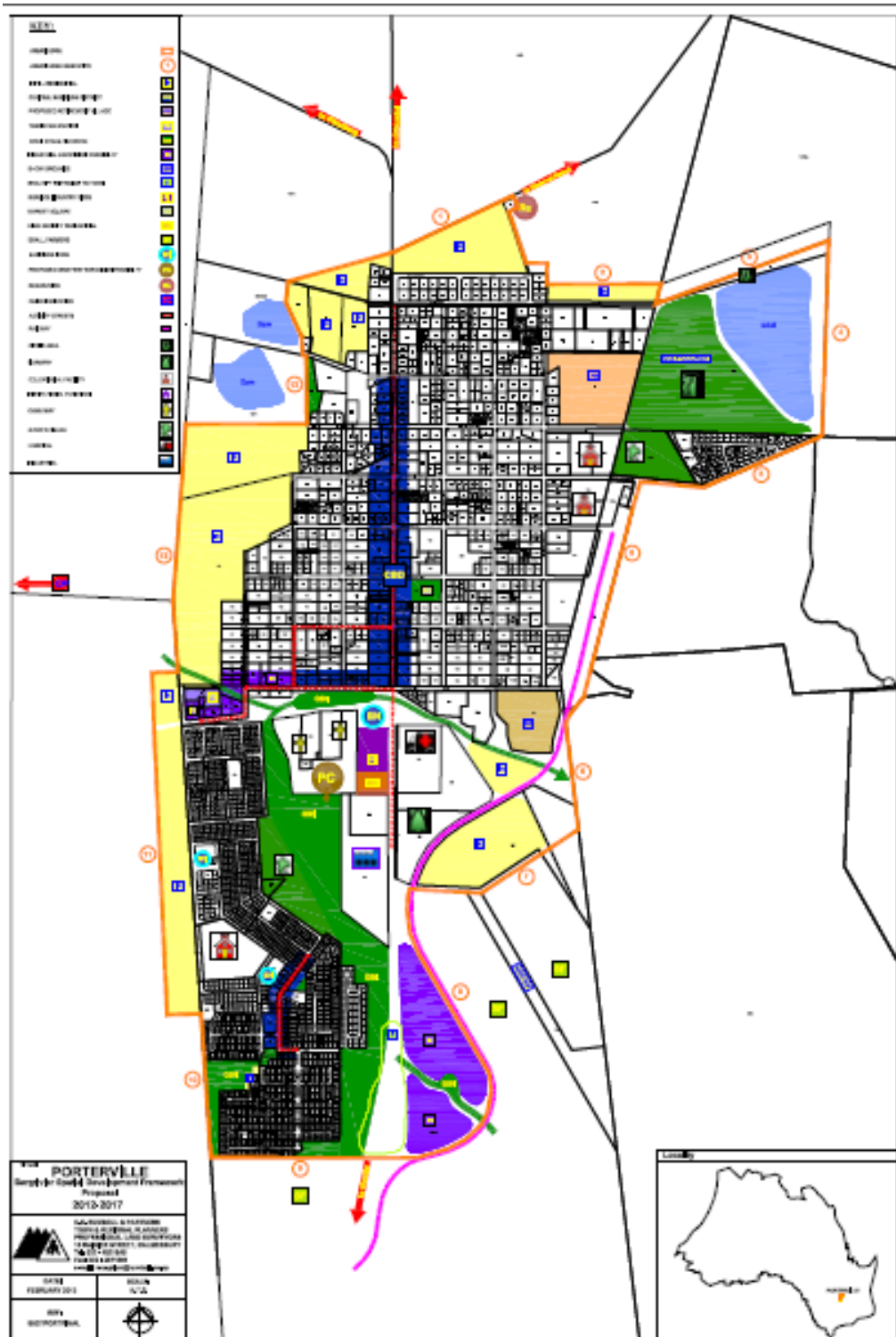


FIGURE 21: SPATIAL DEVELOPMENT: PIKETBERG

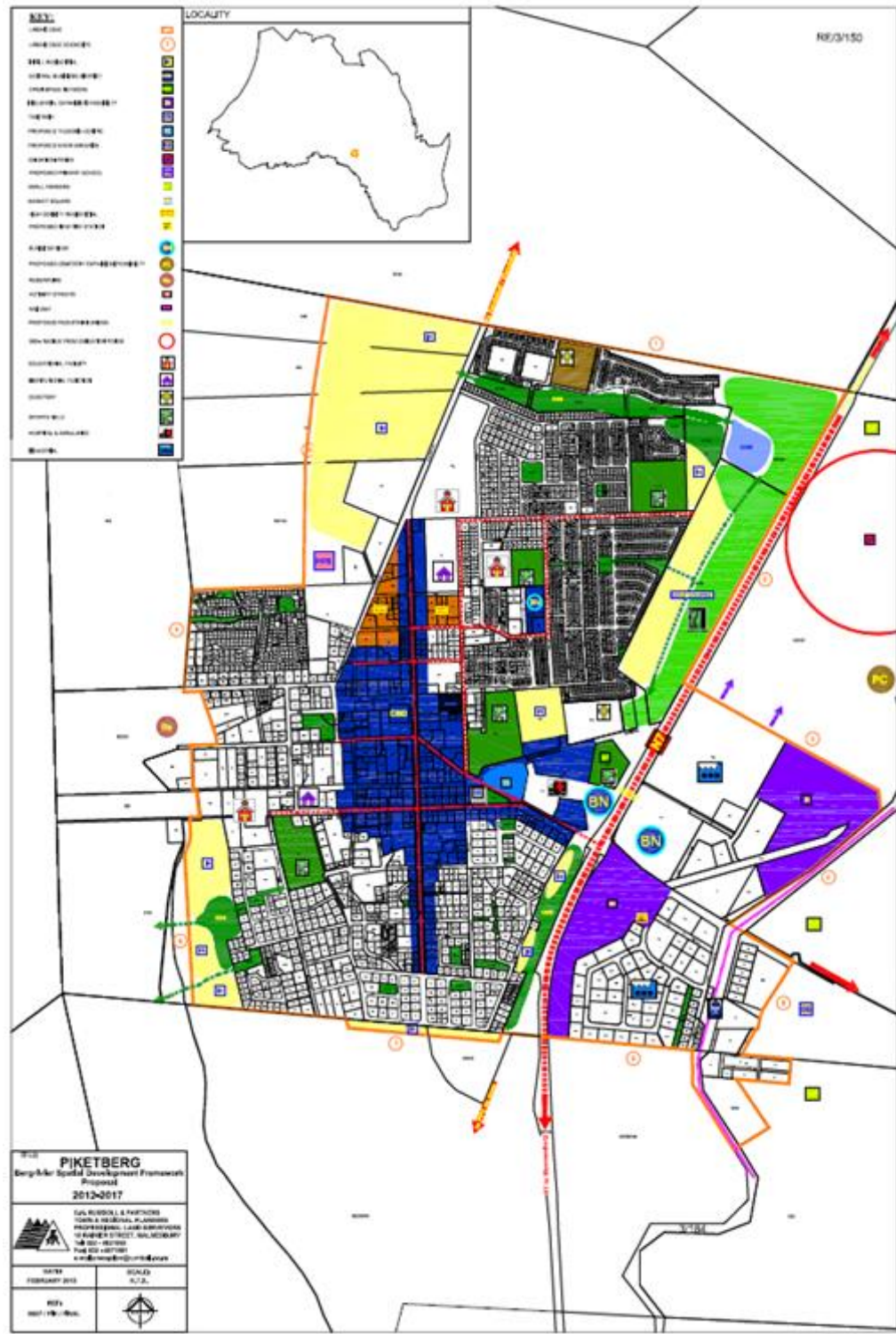


FIGURE 22: SPATIAL DEVELOPMENT: EENDEKUIL

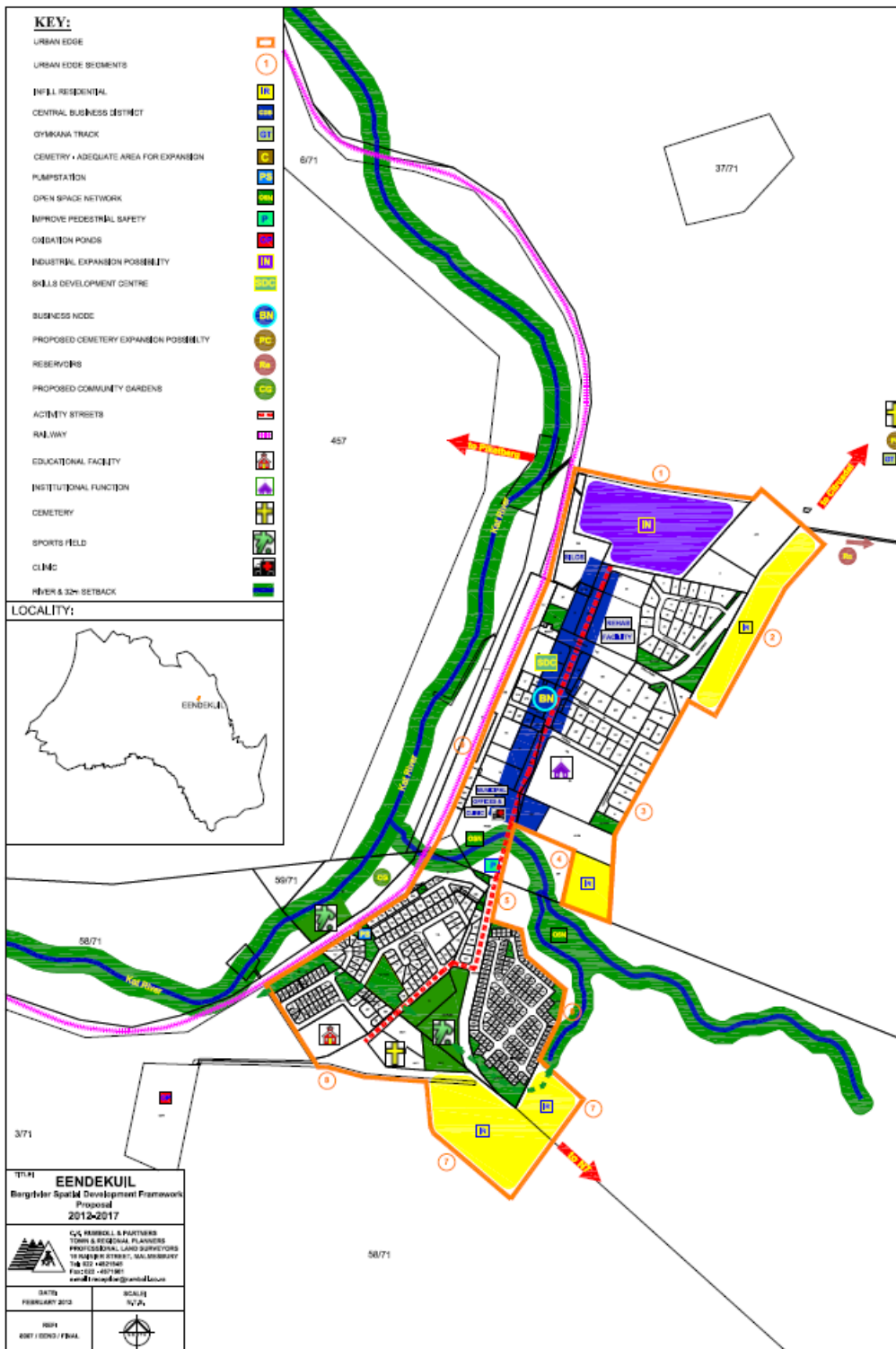


FIGURE 23: SPATIAL DEVELOPMENT: GOEDVERWACHT

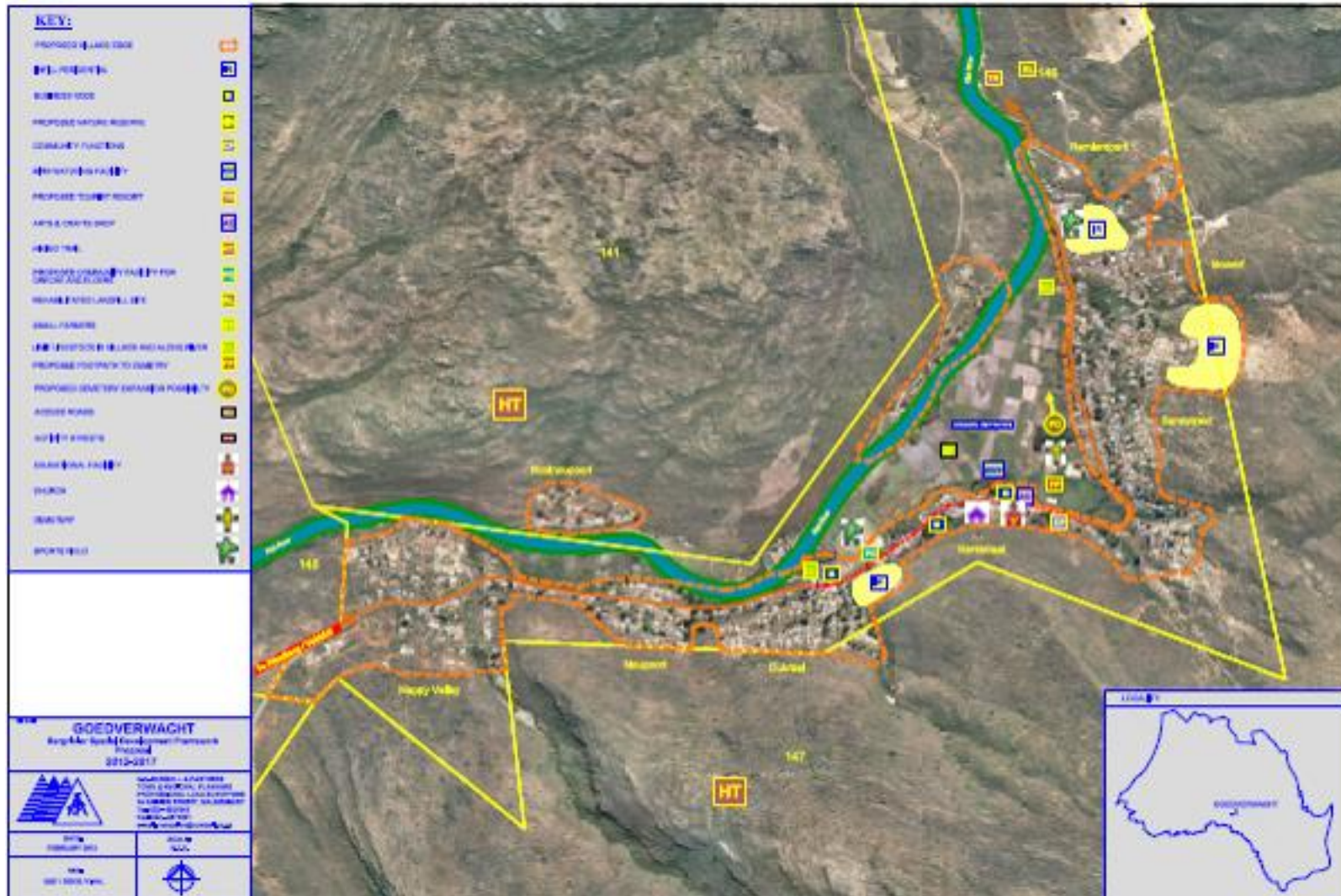




FIGURE 24: SPATIAL DEVELOPMENT: WITTEWATER

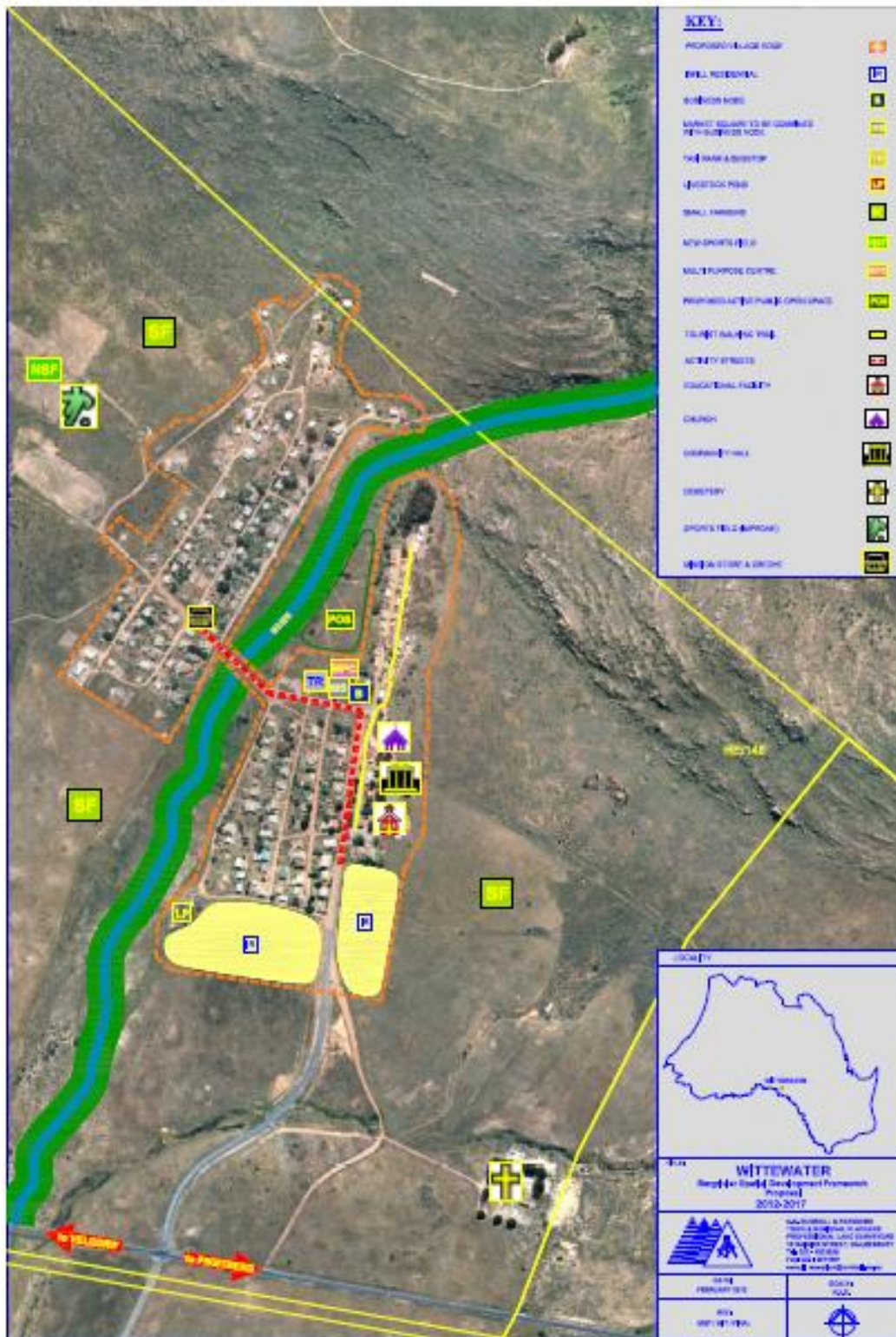


FIGURE 25: SPATIAL DEVELOPMENT: AURORA

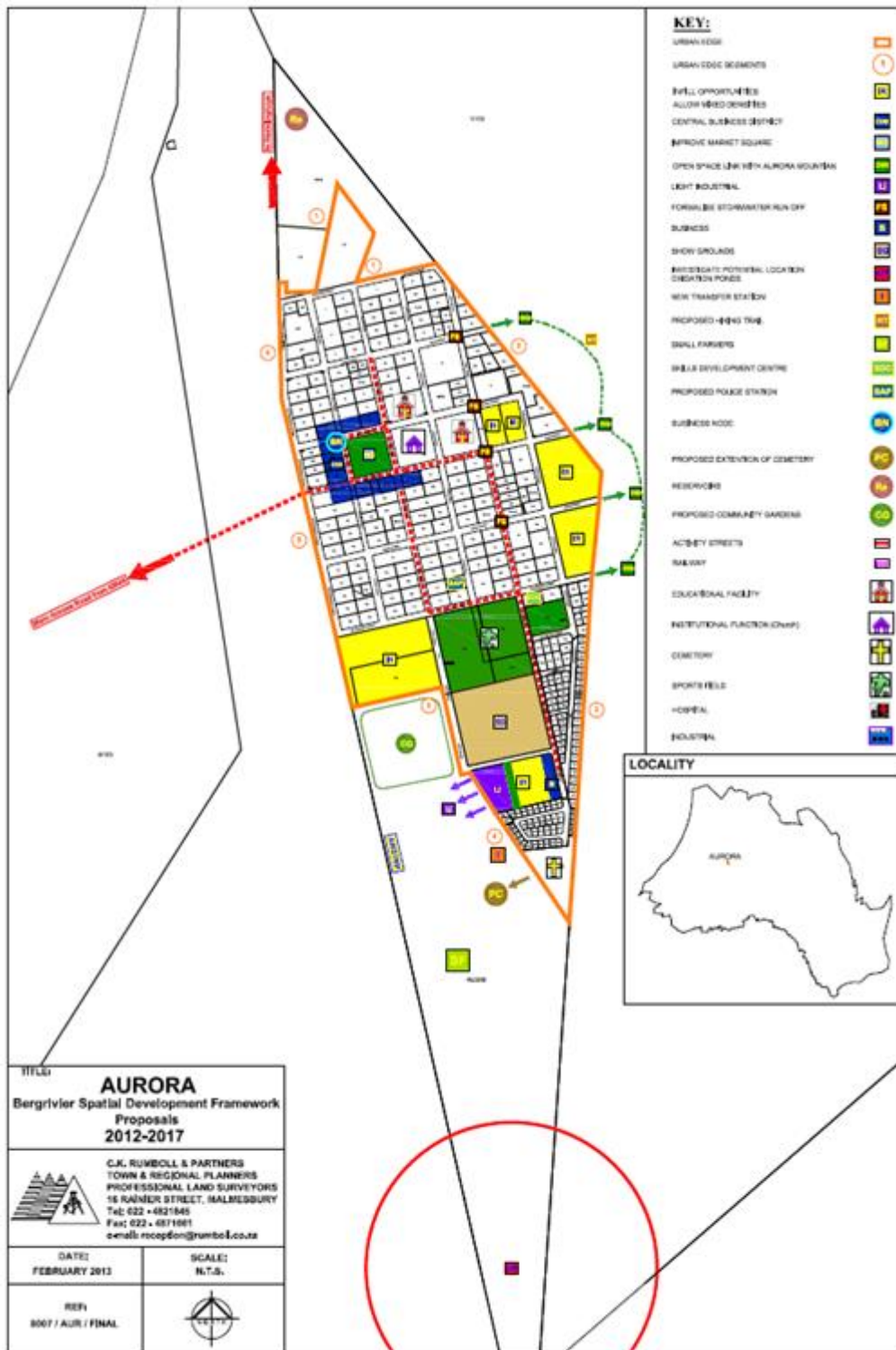


FIGURE 26: SPATIAL DEVELOPMENT: REDELINGHUYS



FIGURE 27 : SPATIAL DEVELOPMENT: VELDDRIF AND LAAIPLEK

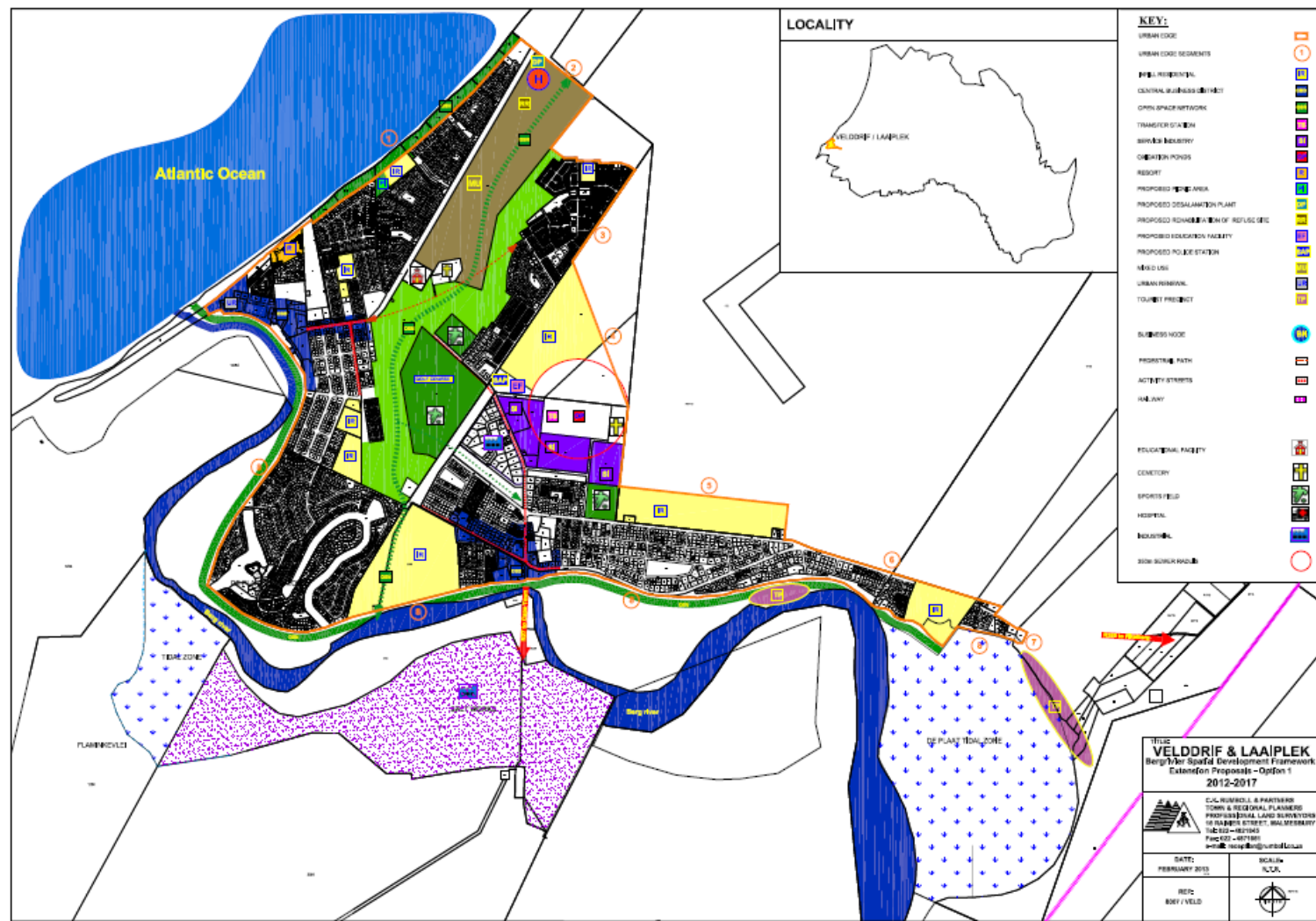


FIGURE 28 : SPATIAL DEVELOPMENT: DWARSKERSBOS



## **4.3.2 DISASTER MANAGEMENT PLAN (2013)**

### **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 2010 and 2012. The 2012 review was adopted by Council on 19 February 2013. 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.

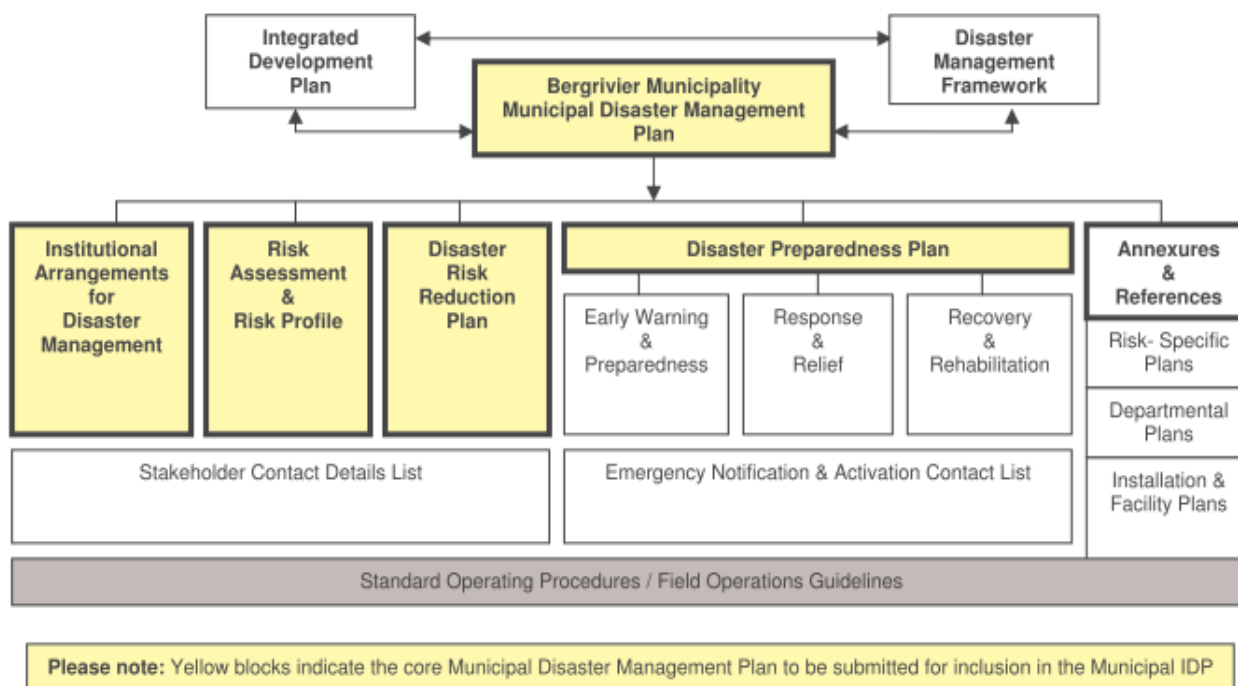
**LINKAGE WITH THE DISASTER MANAGEMENT FRAMEWORK OF THE WEST COAST DISTRICT MUNICIPALITY**

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 29: 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 32: 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> </ul>



	<ul style="list-style-type: none"> <li>• Desertification</li> <li>• Tornado</li> </ul>
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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 33: 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.

### 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.

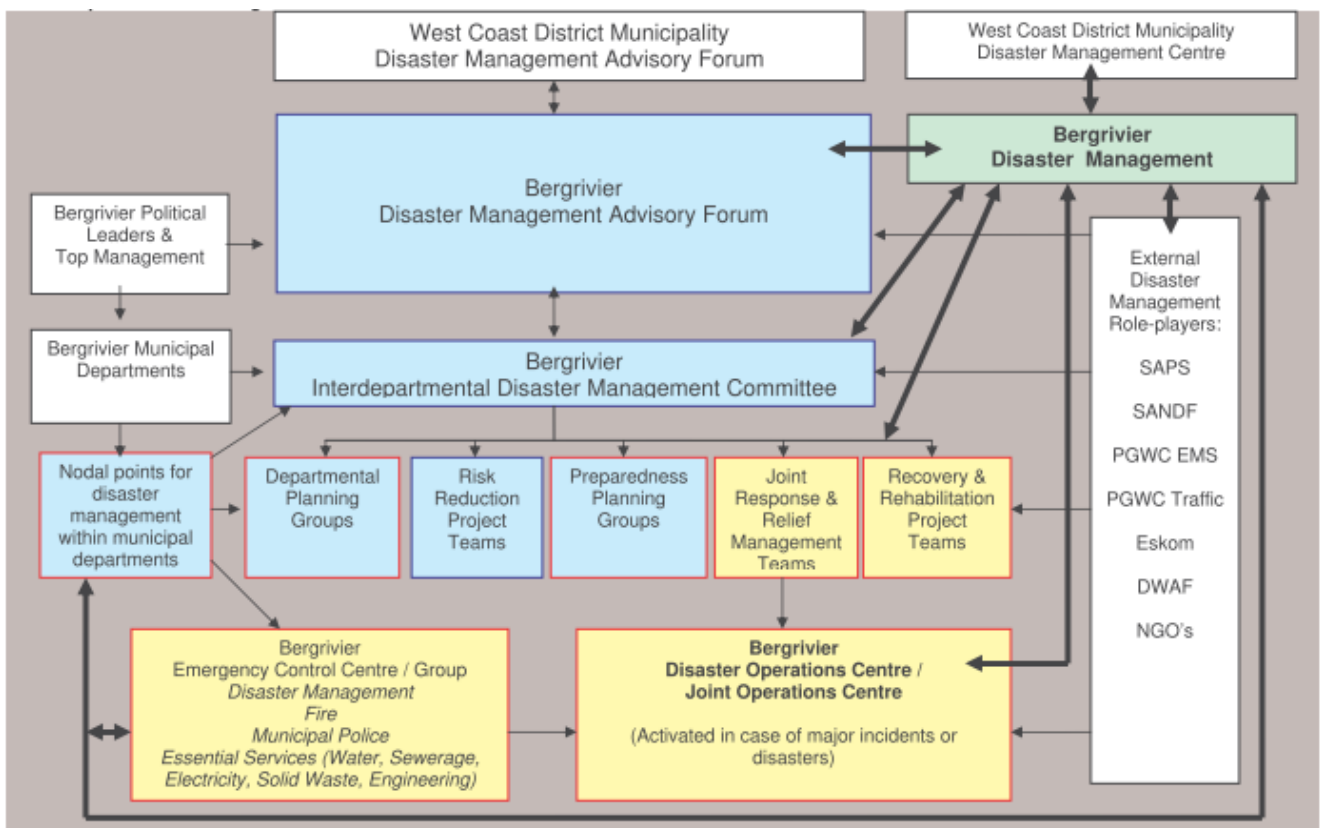
≈ **Assignment of responsibility to deal with specific disaster risks**

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 30: 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 34: COMPOSITION OF JOINT OPERATIONAL CENTRE / EMERGENCY CONTROL CENTRE**

INTERNAL	EXTERNAL BODIES
<ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Director: Community Safety</li> <li>• Director: Technical Services</li> <li>• Manager Electro Technical Services</li> <li>• Director: Corporate Services</li> <li>• Director: Financial Services</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</li> </ul>

<ul style="list-style-type: none"> <li>• Manager: Planning and Development</li> <li>• Manager Public Safety</li> <li>• Chief Fire Officer</li> <li>• Chief Traffic</li> </ul>	required
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### 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 35: 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		
<b>Laailpek</b>																										
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	
<b>Porterville</b>																										
Commonage IRDP	116	116			Plan	114 376	116				58			4 060 000		58								0	0	
<b>Piketberg</b>																										
Grootfontein (GAP)	120	120											Plan	120 000						120				3 600 000	0	120
Erf 1105 (GAP)	100	100							Plan	100 000	100													0	0	100
<b>Velddrif</b>																										
Noordhoek IRDP	100	250							Plan	500 000	200			7 600 000	200					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 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.

The WSDP needs to be updated in terms of the Water Services Act, and funding will be sought for this, or it will be referred to the next financial year.



#### **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 advocates 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 Picketberg, Porterville and Velddrif. The Phase 1 projects include:

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

Phase 2 comprises 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 36: 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 the 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 will enable 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 Medium Term Economic Development Strategy for Bergrivier Municipality. This strategy is still in process of being refined and will be submitted to Council before the end of the financial year for inclusion in the final IDP Review.

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

**TABLE 37: 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 38: 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> </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> </ul>

<ul style="list-style-type: none"> <li>• Farmers are well organised and up to date</li> <li>• Well-developed agro-processing ventures exist</li> <li>• New opportunities exist in rooibos cultivation and processing</li> <li>• There is space and water to expand higher value crops such as grapes and berries</li> <li>• Agri-tourism creates new opportunities and funding streams</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <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>
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**TABLE 39: 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 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> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Room for improved strategy around marketing the tourism sector</li> <li>• Very little cross marketing and sharing of things to do</li> <li>• Anchor attractions need upgrading and better facilities for the public</li> <li>• Signage inadequate and delayed by red tape – treasures are hidden from by-passers</li> <li>• Society still divided by race</li> <li>• Unnecessary petty rivalry in tourism and amongst businesses</li> <li>• Short term thinking 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

#### **4.3.6 RISK REGISTER**

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. The 2013/14 Risk Register was approved in September 2013. 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 2013/14 Risk Register is contained in the table below:

**TABLE 40: RISK REGISTER (2013/14)**

RISK ITEM	RISK TYPE	RISK DESCRIPTION	RISK BACKGROUND	IMPACT	LIKELIHOODS	INHERENT RISK EXPOSURE	CURRENT CONTROLS
R 3	Internal	Oversight report for 2011/12.	Various matters to be attended to according to the oversight report.	Minor	Improbable (20%)	Low	As legislated. 5.6 IDP Table 44: Summary of 2013/14 development priorities aligned to goals, strategic objectives and sector plans. Revised goal 3 - an open transparent corruption free and responsive municipality
R 4	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.	Severe/Major	Possible (60%)	Low	Monthly reporting to national and provincial government (section 71) and finance portfolio committee. Reporting to provincial treasury with regards to LGMTECH and MGRO initiatives.
R 5	Internal	Debtor's management.	Filling of vacancies. Insufficient debt collections and lack of exceptions reports. Limited prepaid installations.	Severe/Major	Expected (70%)	Medium	Credit control and its application to availability charges. Section 71 reports to national and provincial treasury. All newly built homes must install prepay electricity meters, SDBIP and monthly reporting to finance portfolio committee.
R 6	Internal	Cash flow management.	Internal funding of capital and dependency on grants for major capital projects. Lack of community economic capacity and narrow rates base. In favour ruling of court case against agricultural sector. Handover of debtors impact still to be assessed. (ruling in June 2013).	Severe/Major	Probable (80%)	Medium	Section 71 monthly reporting, as well as Section 72 midyear budget and performance reports. SDBIP and monthly reporting finance portfolio committee.
R 7	Internal	Clean Audit	Due to the emphasis national and provincial government has stressed with regards to the local, national and provincial government obtaining 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	Severe/Major	Probable (80%)	Medium	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 council quarterly.

RISK ITEM	RISK TYPE	RISK DESCRIPTION	RISK BACKGROUND	IMPACT	LIKELIHOODS	INHERENT RISK EXPOSURE	CURRENT CONTROLS
			treasury as well as regular engagements The municipality received an unqualified with matters in the audit outcome for the 2012/13 financial year.				
R 8	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.	Significant	Potential (50%)	Low	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.
R 9	External	Local business retention.	Economic climate, infrastructure development, training and skills development, promote sustainable development in the municipal area.	Significant	Potential (50%)	Low	Public participation via sectoral meetings held with stakeholders and community. Improve stakeholder management through the identification of key stakeholders, sectors and the development of a stakeholder database.
R 10	External	Increased population.	Migration between provincial borders and 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.	Severe/Major	Expected (70%)	Medium	Census 2011 outcome and figures made official by national 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.
R 11	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.	Severe/Major	Possible (60%)	Low	Appointment of SITA to do an assessment of IT, implementation of a helpdesk, an IT committee, and various policies approved. Capacity in IT department created with creation of posts, funding to upgrade network, etc.
R 12	Internal	Occupational	Occupational Health and Safety Officer	Marginal	Potential	Low	Safety committees and officer appointed as



RISK ITEM	RISK TYPE	RISK DESCRIPTION	RISK BACKGROUND	IMPACT	LIKELIHOODS	INHERENT RISK EXPOSURE	CURRENT CONTROLS
		Health and Safety	only appointed in 2012. Non-compliance to relevant legislation and the implementation of the relevant legislation.		(50%)		legislated. Implementation of legislation in process. Manual with regards to the implementation of the various acts and legislation approved, regular reporting to LLF.
R 13	Internal	Anti-fraud and corruption management.	Due to the emphasis on the said by national and provincial treasury as well as the auditor-general more focus and importance by senior management and council has raised the issue of fraud and corruption.	Significant	Possible (60%)	Low	Approved policies (policy in process of amendment). Implementation and discussions with LLF. Workshops to be conducted in the 2013/14 financial year. Workshop on ethics took place in September 2013.
R 14	External	Water management	<ul style="list-style-type: none"> <li>- Water as a scarce commodity and the management thereof.</li> <li>- Compliance to Blue and Green Drop as legislated by DWA.</li> <li>- Replacement and maintenance of infrastructure.</li> </ul>	Critical	Possible (60%)	Medium	<ul style="list-style-type: none"> <li>Upgrade of infrastructure - WWTW in Velddrif in process and upgrade of plant in Piketberg completed.</li> <li>- Upgrading of water supply in Porterville (Katrivier pipeline). _Master plan development and revision with regards to water and sewerage plans in process.</li> </ul>
R15	Internal	Contract Management	<ul style="list-style-type: none"> <li>- Implementation of a centralised contract management system.</li> <li>- Establish proper registers.</li> <li>- Implement internal control procedures.</li> </ul>	Critical	Expected (70%)	Medium	<ul style="list-style-type: none"> <li>- Contracts are currently managed by each directorate as applicable.</li> <li>- Not all contracts are properly filed in archive as part of securities.</li> <li>_ - No register in place where all contracts reflects with detail regarding start and expiry date, etc.</li> </ul>
R 16	Internal	Insurance claims against municipality.	Claims due to negligence on account of municipality.	Severe/Major	Possible (60%)	Low	<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>

RISK ITEM	RISK TYPE	RISK DESCRIPTION	RISK BACKGROUND	IMPACT	LIKELIHOODS	INHERENT RISK EXPOSURE	CURRENT CONTROLS
R 17	Internal	Skills shortage - middle management level.	<ul style="list-style-type: none"> <li>- Compliance to legislation (minimum competency levels).</li> <li>- Salary packages to compete with other municipalities, private sector, etc.</li> <li>- Annual increase and cost to municipality and to accommodate within approved budget.</li> </ul>	Significant	Possible (60%)	Low	<ul style="list-style-type: none"> <li>- Approved and properly managed budget and cost of employment.</li> <li>- Task implemented as per approved salary scales.</li> <li>- Recommended and approved annual salary increases implemented as per collective agreement.</li> </ul>

### **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 41: 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 sustainable utilisation of	3. Eradicate alien and invasive species that are impacting	Development and implementation of an Invasive Species Monitoring, Control and	On-going implementation of the Invasive Species Monitoring, Control and Eradication Plan	On-going implementation of the Invasive Species Monitoring, Control and Eradication Plan

OBJECTIVES	STRATEGIES	PROJECTS		
		SHORT TERM PROJECTS	MEDIUM TERM PROJECTS	LONG TERM PROJECTS
Bergrivier Municipality's aquatic and terrestrial biodiversity assets	negatively on Bergrivier Municipality's biodiversity	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 conservation of Bergrivier Municipality's	8. Create an awareness of the importance of conserving biodiversity through targeted awareness	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
biodiversity	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.

#### **4.3.8 DRAFT INTEGRATED WASTE MANAGEMENT PLAN (2012)**

The 2nd generation Integrated Waste Management Plan (IWMP) is in draft form. The Department of Environmental Affairs and Development Planning (DEADP) have provided comments on the draft which have necessitated further revisions. One of the Municipality's key objectives in terms of the plan is the reduction of waste transportation costs, which is being done through the separation of waste at source and recycling. The recycling programme has been rolled out in all towns and aims to reduce waste management costs by 30% by the end of the 2012/13 financial year. The challenge that still exists is the beneficiation of local people through the recycling programme.

#### **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 42: 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 COASTAL MANAGEMENT PLAN (2013/14)**

The West Coast District Municipality (WCDM) has adopted a Coastal Management Plan (CMP) that will clarify the roles and responsibilities of Bergrivier Municipality. This plan must still be adopted by the local municipalities.

#### **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).

The Plan identifies 4 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

## 1 MAINSTREAMING OF CLIMATE CHANGE ADAPTATION INTO MUNICIPAL GOVERNANCE

PROBLEM STATEMENT	PROJECT	DETAIL
<p><u>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.</u></p> <p><u>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.</u></p>	<p><u>Capacity building and awareness – officials and decision makers to create buy in.</u></p> <p><u>Capacity building - community</u></p> <p><u>Environment sector engagement</u></p>	<ul style="list-style-type: none"> <li>• <u>Training and information dissemination</u></li> <li>• <u>Seminar to create awareness and information dissemination</u></li> <li>• <u>Green Ambassadors – youth development programme (EPWP)</u></li> <li>• <u>Targeted participatory planning process to include environmental issues in IDP (Environment Sector engagements)</u></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>Bergrivier Municipality currently has a housing pipeline, which will result in the construction of low cost houses in various towns in the</p>	<p>Assess the potential for new low cost housing developments to be more climates resilient.</p> <p>Greening RDP housing design.</p>	<ul style="list-style-type: none"> <li>• Ensure climate risk reduction considerations are incorporated into the design of new housing developments, e.g. <ul style="list-style-type: none"> <li>○ Must do environmental / vulnerability assessments / redo mapping of flood lines</li> </ul> </li> <li>• Disaster Risk Assessment of Bergrivier and broader West Coast District currently being undertaken.</li> <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</li> </ul>

PROBLEM STATEMENT	PROJECT	DETAIL
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 private ownership.	'Green building' retrofitting of existing low cost housing	<p>needed to make houses more 'climate resilient'</p> <ul style="list-style-type: none"> <li>• How to minimize subsidies for these households – rainwater tanks and solar options. (both existing and new housing).</li> <li>• Could link to Aurora solar farm trust/Solaire project and enterprise fund. Build capacity to maintain and create jobs around it.</li> <li>• Vertical gardens should be investigated (insulation, food, improved use of water).</li> <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
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>Improved management of storm water</p> <p>Investigate alternative use of storm water</p>	<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> <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</li> </ul>

PROBLEM STATEMENT	PROJECT	DETAIL
Master plans are in place to deal with this and other infrastructure related issues but funding to implement these plans is limited. One of the projects contained in the storm water master plan is the diversion of excess storm water into a dam as a flood prevention measure in Piketberg. These plans therefore provide an opportunity to include climate change considerations into new infrastructure planning and development.	Regulation of storm water drainage (By-law)	<p>security and cooler areas)</p> <ul style="list-style-type: none"> <li>Develop a by-law aimed at reducing storm water run-off across the municipality through the restriction of the amount of hard surfaces allowed on a particular erf. This will encourage infiltration of water on site rather than having to increase the design specifications of the storm water system to accommodate growing urban areas and / or increased intensity of rainfall.</li> </ul>

#### 4 ALIEN VEGETATION REMOVAL

PROBLEM STATEMENT	PROJECT	DETAIL
<p>Invasive alien vegetation compromises the availability of water in the Berg River, and increases the fire risk in the area as a whole. Climate projections indicate a trend towards higher mean annual temperatures in the area, which will increase the fire risk as well as potentially compromising water supply. Bergrivier Municipality can play a more significant role in alien clearing initiatives in the area through utilisation of the Extended Public Works Programme (EPWP), as well as increased municipal representation on initiatives such as the Department of Water Affairs, Department of Agriculture's Land Care programme, Department of Environmental Affairs' Working for Water and Working for Wetlands programmes. There is also significant potential to participate in programmes of the West Coast District Municipality.</p> <p>Localising involvement at the municipal level will increase job opportunities in the area, which may have a related positive affect on reducing the challenges associated with the dependence on seasonal work in the area. At present most of the municipality's EPWP funds are spent on infrastructure related projects, however the Western Cape Government EPWP co-ordinator could assist with</p>	<p>Expand and participate in existing alien clearing programmes</p> <p>Expand existing Working on Fire</p>	<ul style="list-style-type: none"> <li>EPWP budget to include projects aimed at clearing invasive alien plants and fighting bush fires</li> <li>Ensure that Municipality is represented on the EPWP Environmental Arts &amp; Culture Sector meeting.</li> <li>Source funding for alien clearing projects</li> <li>Send resulting biomass to local industry; like PPC (part of existing process whereby they are obtaining a permit to burn solid waste)</li> <li>Expand PPC solid waste burning project (part of an existing process)</li> <li>Green economy opportunity <ul style="list-style-type: none"> <li>Value chain for Bio Mass</li> </ul> </li> <li>Clear water hyacinths <ul style="list-style-type: none"> <li>Partnership with Department of Agriculture and West Coast District Municipality who are already involved</li> </ul> </li> <li>Fire Protection Associations</li> </ul>

PROBLEM STATEMENT	PROJECT	DETAIL
<p>the utilisation of EPWP funds to develop invasive alien vegetation clearing projects. A concern was raised that many women are excluded from participating in EPWP projects, due to the fact that they receive social grants. This needs to be investigated, as there are a lot of female-headed households in the municipality who are missing out on this employment opportunity.</p> <p>Private sector involvement is essential to the climate adaptation process, and in the area of alien vegetation clearing there is already a proposed PPC biomass-to-energy initiative underway in the Piketberg area. This provides an opportunity for the municipality to partner with the private sector around this and other similar initiatives with the support of the Provincial Green Economy Programme.</p> <p>There is also a potential opportunity to link in with and utilise the ICLEI Local Action for Biodiversity (LAB) Agreement, which the municipality signed in 2010. This could potentially introduce an ecosystem services component to the 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>	programmes	<ul style="list-style-type: none"> <li>○ Need increased support so that can go into lowlands areas</li> <li>○ Join FPAs – linked to the Veld and Forest Fire Act</li> <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>

## 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</p>	Agriculture	<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> </ul>

PROBLEM STATEMENT	PROJECT	DETAIL
<p>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 occasions expressed interest in understanding climate change implications.</p>		<ul style="list-style-type: none"> <li>Municipality should have a representative on the Agriculture Union</li> </ul>

#### **4.3.12 INTEGRATED TRANSPORT PLAN**

The Municipality does not yet have an Integrated Transport Plan (ITP). The West Coast District Municipality has developed an ITP for the District and this will be used as a basis to develop a plan for the Bergrivier Municipality. The following table contains the WCDM project implementation budget and programme for our Municipality.



**TABLE 43: INTEGRATED RTRANSPORT 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>									
BMU109	Aurora	Design & construction of MR534, km 17.4 to 45.4, Aurora to MR531 Redelinghuys, 28 km	R 280 000 000	R 100 000 000	R 100,000,000	R 50,000,000	R 30,000,000		LITP 2010-2015
BMU110	Porterville	Upgrade of unsafe intersection between MR526 (R44), km 2.75 and DR2242 to Dasklip Pass	R 2 000 000	R 1,500,000	R 500,000				LITP 2010-2015
BMU111	Velddrif	Upgrading of a traffic circle at the R27/R399 intersection (Vredenburg turn-off)	R 2,000,000	R 1,000,000	R 1,000,000				LITP 2010-2015
BMU112	Bergrivier	Reconstruction R399 between Piketberg and Velddrif	R 600 000 000	R 300 000 000	R 100 000 000	R 100 000 000	R 100 000 000		LITP 2010-2015
		MR529, km 0 to 62.2, MR527 De Hoek to Laaiplek Hotel De Villiers St							
BMU113	Bergrivier	Upgrade R44 (TR2303) km 36.57 to 61.48, Porterville to Jct	R 250 000 000				R 150 000 000	R 100 000 000	LITP 2010-2015
		MR531 Piketberg, 24.91 km							
<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>									
BMP100	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>									
BMPF102	Bergriver	Sustained potholes repair through skills development programmes.	R 200,000	R 200,000					IDP 2011 Review
BMPF103	Bergriver	Establish and sustain safe sidewalks that conform to the minimum requirements of the SOP.	R 40 000 000	R 20 000 000	R 20,000,000				IDP 2011 Review
BMPF104	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
BMPF116	Bergrivier	Investigation into alternative transport for farms workers currently transported on trucks/bakkies	R 200 000	R 200 000					LITP 2010-2015
		Investigate possibility of increased subsidised scholar transport							
BMPF117	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>									
BMP100	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

BMP10 1	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
BMP10 2	Porterville	Construct sidewalks along Jakkalskloof Road to Porterville	R 215,000	R 75,000	R 140,000				LITP 2010- 2015
BMP10 3	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
BMP10 4	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>	

### **4.3.12 HUMAN RESOURCE DEVELOPMENT PLANS**

The two most important Human Resource Management Plans are:

#### **4.3.12.1 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.

TABLE 44: NUMERICAL GOALS OF THE EMPLOYMENT EQUITY PLAN

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
EAP <sup>2</sup>	17,3%	27,5%	0,2%	8,2%	14,3%	25,0%	0,1%	7,4%	100%
WFP <sup>3</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	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	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	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	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>									
Current Profile	1,2%	68,6%	0,0%	5,8%	2,3%	19,8%	0,0%	2,3%	100%

<sup>2</sup> Economic Active Profile - Quarterly Labour Force Survey published by Statistics South Africa<sup>3</sup> Workforce Profile

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
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	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%
<b>PERMANENT OCT 17</b>	<b>43</b>	<b>169</b>	<b>0</b>	<b>26</b>	<b>31</b>	<b>81</b>	<b>0</b>	<b>20</b>	<b>370</b>
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	<b>43</b>	<b>177</b>	<b>0</b>	<b>29</b>	<b>31</b>	<b>83</b>	<b>0</b>	<b>22</b>	<b>385</b>

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

The Municipality has developed a Workplace Skills Plan (WSP) for 2014/15 which will be approved before 30 June 2014.

### 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 INFRASTRUCTURE MASTER PLANS

The Municipality develops and maintains its infrastructure in accordance with the following master plans:

- ≈ Master Implementation Plan for Infrastructure (Eendekuil and Redelinghuys);
- ≈ Water and Sewerage Master Plan (All towns);
- ≈ Pavement Management System (Roads);
- ≈ Storm water Master Plan (Piketberg and Porterville). The development of Master Plans for Redelinghuys and Velddrif is in process;
- ≈ Electricity Master Plan.

#### **4.4.2 CUSTOMER CARE**

The Municipality developed a Customer Care Charter which was launched on 14 January 2010 at PPC De Hoek Recreation Hall by MEC Bredell. The charter was also launched in each ward and is available at all Municipal Offices. Our customer care is reviewed annually and the outcomes of this review are used to inform our planning.

#### **4.4.3 COMMUNICATION**

The Municipality has a Communication Policy which will be reviewed this year. The Municipality also publishes quarterly 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.

#### **4.4.4 PERFORMANCE MANAGEMENT**

Performance Management is done in terms of the Performance Management Policy approved on 8 February 2011. 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**.

#### **4.4.5 RESOLUTION MANAGEMENT**

The implementation of resolutions is managed through an internet based resolution management system. A report on outstanding resolutions is submitted to the Executive Mayor on a monthly basis.

#### **4.4.6 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.

#### **4.4.7 COMPLAINTS MANAGEMENT**

The resolution of complaints is managed through an internet based complaints management system. A report on outstanding complaints is submitted to the relevant Portfolio Committee on a monthly basis.

#### **4.4.8 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.

#### **4.4.9 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.

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

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

**TABLE 45: STATUS OF MUNICIPAL BY-LAWS**

ADOPTED	IN PROCESS	PLANNED 2014/15
1. Advertising and signage (2010) 2. Cemeteries and crematoria (2010) 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) 12. Solid waste disposal (2010) 13. Sporting facilities (2010) 14. By-law relating to water supply, sanitation services and Industrial effluent (2010) 15. Storm water management (2010) 16. Liquor Trading (2013) 17. Rules of order (2013) 18. Advertisements (2013) 19. Air pollution (2013)	1. House Shops	1. Informal trading

#### **4.4.11 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.

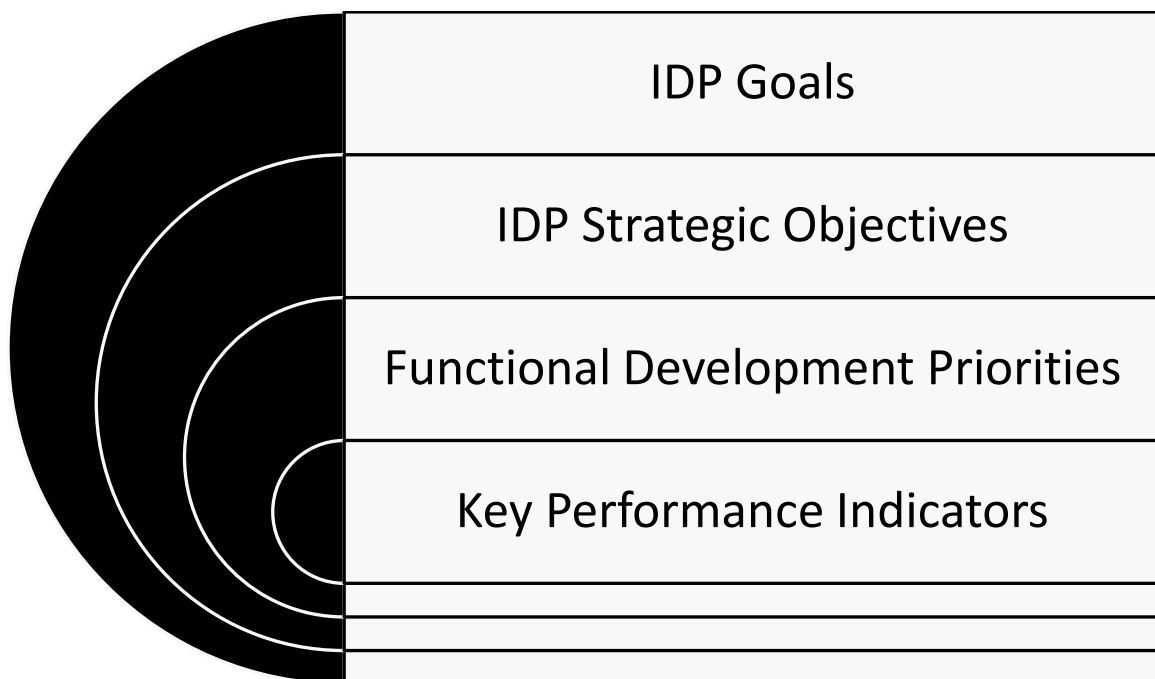
**CHAPTER 5: OUR VISION AND STRATEGY (2014/15  
REVISION)**

### 5.1 STRATEGY REVIEW 2014/15

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 D5** comprises the Municipality’s Top Layer Service Delivery Budget and Implementation Plan (SDBIP) which contains 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 31: 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 46: GOALS AND STRATEGIC OBJECTIVES LINKED TO FUNCTIONAL DEVELOPMENT AREAS

GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL DEVELOPMENT AREAS
1. A financially viable and sustainable Municipality	1. 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	2. 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	3. 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>
	4. 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 development and investment	5. To provide and maintain bulk and service infrastructure that will address backlogs and	<ul style="list-style-type: none"> <li>- Water</li> <li>- Sanitation</li> </ul>

GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL DEVELOPMENT AREAS
	provide for future development	<ul style="list-style-type: none"> <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	6. 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)	7. 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>
	8. 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>- Recycling</li> </ul>
	9. 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 2014/15 Ward Committee Planning Sessions and the Public and Sector meetings that were scheduled as part of the IDP Revision process.
- ≈ 2014/15 Strategic plans of the Directorates that were developed in cognisance of the needs of the public and institutional needs of the Municipality.
- ≈ A Council and Senior Management strategic planning session that was held on 19 and 20 November 2013. The objective of this session was to review the second 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 2014/15 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 an increasing 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. Increased population is identified as a high risk on the 2013/14 Risk Register **(Risk 6 & 8)**

**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. Our financial position is further hampered by the pending judgement of the Constitutional Court regarding the interpretation of the implementation of the Local Government: Property Rates Act, Act 6 Of 2004 (Municipal property Rates Act). **(Risk 4)**

**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.

**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.

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:

- ≈ The annual review of financial policies as required by the MFMA;
- ≈ The annual review of assessment rates and service tariffs;
- ≈ The implementation of stringent credit control measures;
- ≈ The implementation of GRAP 17.

## **DEVELOPMENT PRIORITIES**

### **Expenditure/ Supply Chain Management / Assets**

- i. The development of a fully-fledged Supply Chain Management (SCM) Unit is one of the controls required to address the Clean Audit Risk (**Risk 7**) identified in the 2013/14 Risk Register. An effective SCM Unit is a prerequisite to financial sustainability. 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 as evidenced by the fact that there were no successful appeals against our supply chain process in the preceding financial year. A centralized order system was put in place from 1 July 2013 and the electronic management of this system is the next step. The SCM Unit which is also responsible for asset management has been centralised at the Municipality's main office in Piketberg.
- ii. 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.

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

- i. The identification and application for alternate revenue sources (money scouting). Revenue enhancement is a high risk in terms of the 2013/14 Risk Register **(Risk 4)**, and continuous efforts will be made to identify alternate revenue sources through IGR structures as well as other avenues.
- ii. Stringent credit control measures and application of the credit control policy. Cash flow is a high risk in terms of the 2013/14 Risk Register **(Risk 6)**.
- iii. Improving debtor management, especially the collection of overdue accounts. Debtor Management is a high risk in terms of the 2013/14 Risk Register **(Risk 5)**.
- iv. Improving the management of water and electricity losses.
- v. 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)**.
- vi. The development of a long term financial plan. (Risk 4)

**Budget / Reporting / Financial Statements**

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

**Systems / Property Valuation and Rates**

- i. Improving financial systems: Information technology is a high risk in terms of the 2013/14 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.
- ii. 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.

**TABLE 47: MUNICIPAL FINANCE OPERATIONAL ACTIVITY PLAN**

FINANCIAL YEAR	INTERVENTION / ACTIVITY	DESCRIPTION	FUNDING REQUIRED	FUNDING SOURCE
14/15	Upgrade of financial system - income	Upgrade of income system to Promis2. First year investigation and cleansing of data.	300,000	Grant
14/15	Upgrade of hardware and software	In place of system upgrade capital. Replacing out dated computers and software.	100,000	Grant
14/15	Implement expenditure control and cost saving intervention plan	Training of all departments on the use of budget template		CRR
14/15	Financial viability: Improve credit control	On-going process of replacing conventional electricity meters with pre-paid	300,000	CRR
15/16	Upgrade of financial system - income	Full implementation of new income system. Web based and hosted.	1,000,000	CRR
15/16	Financial viability: Improve credit control	On-going process of replacing conventional electricity meters with pre-paid	300,000	Grant
15/16	Upgrade of hardware and software	In place of system upgrade capital. Replacing out dated computers and software.	100,000	Grant
16/17	Upgrade of hardware and software	In place of system upgrade capital. Replacing out dated computers and software.	100,000	Grant
16/17	Financial viability: Improve credit control	Replace balance of electricity meters with pre-paid.	2,000,000	CRR

## **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. We will focus on improving administrative 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. (On-going).
- ii. Service delivery is dependent on our fleet and our ageing fleet is cause for concern and we developed a fleet management strategy and policy (vehicle policy) ( 2013/14).
- iii. 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. We will also continuously update our systems (hardware and software) and address the limitations and fragmentation of existing systems. ITC is one of the high risks identified in the Risk Register **(Risk 11)**.
- iv. Improve Customer service: 2012/13 saw the internal restructuring of the Customer Service function. We will endeavour to improve our customer service and will regularly review of our Customer Care Charter and our compliance with the standards contained therein. We will also focus on the management and resolution of complaints (on-going).
- v. Improved contract management, specifically the implementation of a centralised contract management system and register. (Risk 15)

**TABLE 48: MUNICIPAL ADMINISTRATION OPERATIONAL ACTIVITY PLAN**

FINANCIAL YEAR	INTERVENTION / ACTIVITY	FUNDING REQUIRED
14/15	INVESTIGATION: Provide workstations and work facilities and standardisation of software for improved service delivery	R 0
14/15	Provide workstations and work facilities and standardisation of software for improved service delivery	800 000 (CRR)
14/15	IT system upgrade (Findings of SITA Report)	600 000 (MSIG)
14/15	Website upgrade	100 000 (CRR)
14/15	New sound system for Council Chambers	300 000 (CRR)
14/15	Replacement of photocopier machines	800 000 (CRR)
14/15	Reporting on the compliance with the Rules of Order	0
14/15	Progress report on resolutions taken by Council, Mayco and Committees	0
15/16	IT System upgrade (Finding of SITA Report)	600 000 (CRR)
15/16	Provide workstations and work facilities and standardisation of software for improved service delivery	800 000 (CRR)
15/16	Reporting on the compliance with the Rules of Order	0
15/16	Progress report on resolutions taken by Council, Mayco and Committees	0
16/17	IT System upgrade	500 000 (CRR)
16/17	Provide workstations and work facilities and standardisation of software for improved service delivery	800 000 (CRR)

#### 5.5.2.1.2 HUMAN RESOURCE MANAGEMENT AND LABOUR RELATIONS

##### DEVELOPMENT PRIORITIES

- i. The fostering of good labour relations (on-going).
- ii. Programmes to boost staff morale (wellness): Monthly newsletters are now being issued with salary statements: other initiatives will also be implemented. (on-going).
- iii. 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 high risk in terms of the 2013/14 Risk Register (**Risk 12**). An Occupational Health and Safety Officer was appointed during 2012/13 to drive this function. An Occupational Health and Safety Plan will be developed and it will be ensured that all legislative requirements pertaining to OHS are complied with (on-going).
- v. Skills development of Councillors and Officials: 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. **(Risk 17)**

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

**TABLE 49: HUMAN RESOURCES OPERATIONAL ACTIVITY PLAN**

FINANCIAL YEAR	INTERVENTION / ACTIVITY	DESCRIPTION	FUNDING REQUIRED
2014/15	Workforce Planning	Develop a workforce plan that links human resources decisions to the municipality's IDP and budgetary resources	R20 000
2014/15	Occupational Health & Safety	An intensive capacity building drive leading to the skills development of safety representatives	R40 000
2015/16	Occupational Health & Safety	Hazardous Incident Risk Assessment training	R10 000
2017/18	Occupational Health & Safety	Facilitating and conducting regular safety inspections	R-
2014/15	Occupational Health & Safety	Risk management systems and practices implemented in response to Internal Audit Risk	R-
2017/18	Occupational Health & Safety	Annual Assessment Report	R-
2017/18	Employment Equity	Quarterly reports regarding Employment Equity Achievements in the municipality	R-
2014/15	Employment Equity	Develop a system for benchmarking and monitoring the implementation of affirmative action policies and procedures	R-
2017/18	Employment Equity	Increase the representation of "people with disabilities" with 0,5% per year.	R-
2014/15	Organisational Review	Macro and micro structure approved by Council & LLF	R-
2014/15	Organisational Review	Placement process finalised	R-
2014/15	Organisational Review	Job evaluation of changed posts finalised	R200 000
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
2015/16	Retention	Conduct an assessment of the municipality's organogram and identify scarce skills posts	R-
2015/16	Retention	Introduce a new career structure for scarce skills posts (if necessary) (e.g rapid progression)	R-
2015/16	Labour Relations	The pool of presiding officers and managers be	R100 000

FINANCIAL YEAR	INTERVENTION / ACTIVITY	DESCRIPTION	FUNDING REQUIRED
		increased by means of training additional employees to serve in these capacities	
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
2014/15	Labour Relations	Formulate, Consult an Implement Policies and Procedures on managing Poor Work performance	R-
2014/15	Personnel Administration	Investigate the implementation of an Integrated Human Resource Management system	R50 000
2015/16	Personnel Administration	Purchase system	R300 000
2016 to 2018/18	Personnel Administration	Implement System	R100 000

### **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 high risk in terms of the 2013/14 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 high risk in terms of the 2013/14 Risk Register (**Risk 7**). The Municipality received an unqualified audit with matters for 2011/12 and needs to urgently address the matters identified.(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 highest 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. The matters contained in the Oversight Report for 2011/12 were identified as a risk in terms of the 2011/12 Risk register (Risk 3) but have all since been addressed (On going).

#### **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 Department of Local Government assisted us to develop a Neighbourhood Development Plans for two areas. The neighbourhood Development Plan methodology will be rolled out in the other wards of the Municipality together with Ward Committees and the outcome will be localised development plans that address critical ward issues. (On going).

#### **5.5.3.1.7      *PERFORMANCE MANAGEMENT***

##### **DEVELOPMENT PRIORITIES**

- i. Improve performance management and reporting: We will focus on improving our performance reporting standards. This was a shortcoming identified by both the Auditor General and the Oversight Committee (On going).
- ii. Implement the performance management system on all levels of supervision and improve the performance management of suppliers (On going).

#### **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 is reviewed (On-going).

#### **5.5.3.10 INTERNATIONAL RELATIONS**

##### **DEVELOPMENT PRIORITIES**

- i. We need to develop beneficial international relations and revive the twinning relations that were in place with towns in Belgium. (on-going)
- 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” This will be done in 2014/15.

**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 CONDUCTIVE 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. The estimated costs to bring our bulk and service infrastructure in our main towns to a standard that will support our economic growth requires a capital investment of R 317 951 000. 00 which can be broken down as follows:

**TABLE 50: CAPITAL INVESTMENT ON INFRASTRUCTURE**

TOWN	COST
Piketberg	R 95 670 000 .00
Porterville	R 74 550 000 00
Velddrif	R 99 850 000.00
Eendekuil	R 14 901 000. 00
Aurora	R 9 650 000. 00
Redelinghuys	R 23 330 000. 00
Total	<b>R 317 951 000. 00</b>

Bulk service infrastructure is funded through MIG funding and our allocations are as follows for the remainder of this IDP cycle.

**Table 51: MIG INFRASTRUCTURE PROJECTS 2012/13 – 2016/17**

YEAR	12/13	13/14	14/15	15/16	16/17
<b>MIG FUNDING</b>	<b>11 799 000</b>	<b>12 446 000</b>	<b>13 166 000</b>	<b>13 967 000</b>	<b>14 859 000</b>
Velddrif WWTW	R 28 000 000				
Velddrif Reservoir			R 4 000 000	R 9 000 000	
Porterville WWTW					R 10 000 000
Water works Porterville			R 4 000 000	R 4 000 000	

#### 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. Water Management was identified as a risk in terms of the 2013/14 Risk register (Risk 14).

#### 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

#### DEVELOPMENT PRIORITIES

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

- i. 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

**TABLE 52: WATER CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	14/15	15/16	16/17
Replace Water meters	100,000	100,000	120,000
Build new reservoir (Veddrif)	3,575,000	6,000,000	
Upgrade water treatment works (Porterville)		2,800,000	
Upgrade Water infrastructure (Porterville)	2,329,000	4,629,030	
Refurbish Boreholes (Aurora)	320,000		
Reservoir (Piketberg)			5,000,000

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

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

### **Improve Blue Drop status**

- iii. The Municipality achieved Blue Drop awards for its Porterville and Veddrif networks in 2012. The Municipality continuously strives to provide good quality water and will strive to maintain its Blue Drop Status for Porterville and Veddrif 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. (Ongoing)

### **Master Plan development and revision**

- iv. The Water and Sewerage Master Plan must be updated (Subject to funding).
- v. A Water Conservation and Demand Strategy must be developed in line with the WSDP (Subject to funding).

### **Water Services Development Plan**

- vii. The Water Serviced Development Plan will be revised (Subject to funding)
- viii. Water losses at the end of the 2012/13 financial year were at their lowest point in 3 years at 10.09%. This will be improved upon continuously.
- ix. Irrigation of sports fields with purified sewerage effluent to save water (on-going).

#### **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.

**DEVELOPMENT PRIORITIES**

**Reducing bulk and service infrastructure capacity backlogs (sanitation)**

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

**TABLE 53: SANITATION CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	14/15	15/16	16/17
Sedimentation tanks (Porterville)		3,500,000	
Sewer line 300mm supply line Disa Street (Monte Bertha)	420,000		
Expansion of WWTW (Velddrif)	4,370,000	-	-
Sewerage Laaiplek: Oos Street	300,000	450,000	
Enlarge sludge dams (Porterville)		700,000	

**Maintenance and development of sanitation service infrastructure and networks to maintain a good standard of service delivery**

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

**Improvement of green drop standards**

- ii. 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.

**Master Plan development and revision**

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

**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

**TABLE 54: ELECTRICITY CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	14/15	15/16	16/17
Network Renewals	750,000	1,000,000	1,500,000
Replacing conventional electricity meters with prepaid	750,000		
Electrification 89 Service Sites Noordhoek	1,000,000		
Electrification 116 RDP Houses Porterville	1,100,000		
Bulk Services Upgrade to Monte Bertha	-	1,500,000	
Albatros Development 100 RDP Houses (Velddrif)		1,500,000	
Low Cost Housing (Velddrif)			3,000,000
Electrification 116 RDP Houses Porterville	1,100,000		

- ii. Master Plan development and revision (Subject to funding).
- iii. The minimization of electricity losses. Electricity losses were 9.95% for 2011/12 and we will strive to continuously reduce our losses (on-going).

### 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 the majority of roads that they were dissatisfied with are



Provincial roads which were given through to the Department of Transport and Public Works. Projects that will be undertaken by this Department are included in Chapter 6.

## DEVELOPMENT PRIORITIES

- i. The upgrading of the road network

**TABLE 55: ROADS AND PAVEMENTS CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	14/15	15/16	16/17
Reseal streets	2,520,000	2,500,000	2,500,000
Cement ditches in Aurora	40,000	40,000	40,000
Street name curb stones	50,000	50,000	50,000
Traffic calming measures (Speed bumps)	30,000	-	60,000
Harden pavements	50,000	-	200,000
Pave sidewalks	-	-	300,000
Survey and design road network: Eendekuil	-	-	75,000
Curb stones: Voortrekker Street	-	40,000	40,000
Construction of roads: RDP Houses	300,000	300,000	300,000
Construction of roads: Aurora	-	500,000	500,000
Main road 529 intersection (Velddrif)		480,000	

- i. The Pavement Management System and Storm Water Master Plan must be updated regularly (subject to funding).
- ii. The Municipality does not have an Integrated Transport Plan and will develop such a plan (subject to funding).

### 5.5.4.1.5 STORMWATER

#### 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.

**TABLE 56: STORMWATER CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	14/15	15/16	16/17
Upgrade storm water in accordance with Master Plan (V&V) (Piketberg)	-	4,000,000	
Storm water ditch at Noordhoek - deepen dam	50,000		
Low water bridge: Park Street (Porterville)	10,000	10,000	10,000
Stabilise "Wintervoor" (Flood prevention) (Poerterville)	35,000	35,000	35,000
Construction of storm water channels at low cost houses (Piketberg)	75,000	75,000	75,000

#### 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. The Municipality's land fill sites are one of the Municipality's biggest threats to the environment. 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 the Highlands landfill near Malmesbury in accordance with an agreement concluded with Swartland Municipality. The sites where refuse was disposed of previously were closed, but are still being used by the public for garden refuse. Our aim is to licence and rehabilitate all of these sites but the costs are very high. Recycling has been rolled out in all towns and the composting of waste has commenced.

##### **DEVELOPMENT PRIORITIES**

##### **Implementation of the Draft Integrated Waste Management Plan:**

- i. Licencing and rehabilitation of solid waste disposal sites: The licencing and 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 has obtained some funding from National and Provincial Government for this. The closure and rehabilitation of the Velddrif site is not included as it forms part of a land exchange in terms of which the new owner will bear the rehabilitation costs.
- ii. Reduction of waste transport costs through on-going implementation and expansion of recycling and composting programme (Ongoing).

- iii. Creating cleaner towns through EPWP (On-going).

**TABLE 57: WASTE MANAGEMENT CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	14/15	15/16	16/17
Refuse compactor			2,100,000
Refuse collection point (RH/DKB/EK)		2,300,000	2,300,000
Weighbridges (VD,PB,PV)	500,000	500,000	-
Collection Point (Redelinghuys)			2,800,000

## 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.

#### DEVELOPMENT PRIORITIES

- i. Appointment of a Sports Development Officer
- ii. A Sport Facilities Master Plan
- iii. Upgrading of sport facilities to increase the potential of local clubs to present matches and thereby derive an income (Municipal Infrastructure Grant (MIG) funding).

**TABLE 58: SPORT DEVELOPMENT CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	14/15	15/16	16/17
Upgrading of Sport Facilities	1,800,000	1,911,970	1,940,132
Outdoor Gym: PV, PB & VD	-	250,000	300,000

#### 5.5.5.1.2 RESORTS

The Municipality has recreation facilities in the form of 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 (Implement revenue enhancement plan) (on-going).
- ii. Marketing of resorts
- iii. Upgrading of resorts (on-going)

**TABLE 59: RESORTS CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	14/15	15/16	16/17
Furniture and equipment	75,000	50,000	
Upgrading of ablution blocks at Resorts	-	100,000	
Electrical Fencing Stywelyne	150,000		

**5.5.5.1.3 TRAFFIC AND LAW ENFORCEMENT**

An analysis of community needs revealed that the most pressing need was for 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. Improve existing service standards and visibility of law enforcement (on-going).
- ii. Enhance the revenue from traffic fines (Implement revenue enhancement plan) (on-going).
- iii. Review Traffic Operational Plan to enhance visibility and functionality of law enforcement officers
- iv. EPWP Workers for Law Enforcement
- v. Replacement of vehicles and equipment (On-going)

**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.

**DEVELOPMENT PRIORITIES**

- i. Implement new Disaster Management Plan which was approved on 19 February 2013 (on-going).
- ii. Implement Community Safety Plan (2013/14) (on-going).
- iii. Purchase of equipment

**5.5.5.1.5 CONTROL OF ANIMALS**

The control of animals was raised as an issue in most communities, and the Municipality is making a concerted effort to work with private organisations to control animals in the Municipal Area. Negotiations have also been commenced with a service provider to undertake the function on the Municipality's behalf.

**DEVELOPMENT PRIORITIES**

- i. Contractual arrangement with service provider to control animals in municipal area (SPCA)
- ii. Pound (subject to funding)

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

**TABLE 60: CEMETERIES CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	14/15	15/16	16/17
Gravel access roads - cemetery	-	-	35,000
Expansion of cemetery (Piketberg)	80,000	200,000	200,000
Fence new cemetery : Porterville		-	150,000

**5.5.5.1.7 COMMUNITY FACILITIES****5.5.5.1.7.1 COMMUNITY HALLS**

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

**DEVELOPMENT PRIORITIES****TABLE 61: COMMUNITY HALLS CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	14/15	15/16	16/17
Community Hall: curtains (Velddrif)	75,000	65,000	60,000
Tables and chairs (Community Halls)	25,000	30,000	30,000
Tile floor (Porterville Community Halls)	80,000		
Paving Community Hall	-		25,000
Cutlery (Community halls)	10,000	10,000	10,000

## 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 2014. This legislation will have severe financial implications for the Municipality. One of the key priorities arising from this legislation is the need to develop municipal planning by-laws which include an integrated Zoning Scheme By-Law. The Province is in process of developing a “standard draft by-law which can be adopted / customised and adopted by the Municipality. However, this draft by-law will only be the written component (document) of the required by-law and will not include the Zoning Map nor Zoning Register components. Zoning categories still needs to be linked to each property in the Municipal area, Zoning Maps must be compiled indicating the zoning of all properties within the Municipality and a Zoning Register must be compiled. The new integrated Zoning Scheme By-Law (all 3 components) have to undergo public participation which include an appeal process. It is estimated that the former will cost approximately R500 000.00.

#### DEVELOPMENT PRIORITIES

**TABLE 62: SPATIAL PLANNING OPERATIONAL AND CAPITAL ACTIVITY PLAN**

FINANCIAL YEAR	INTERVENTION / ACTIVITY	FUNDING
14/15	Commonage Management Plan	0
15/16	Development Plan of Showground (for common sport facilities, housing and accommodate thoroughfare to amenities such as hospital)	0
14/15	Home Occupation Strategy (Inform Community about Home Occupational Practices such as Crèches, Hair salons etc. as source of income and ensure required registration)	0
15/16	Regulatory Framework for conservation and restoration of protected areas	0
16/17	Bokkomlaan Restitution and Management Plan	0
14/15	Electronic Management System for Planning and Development	R150 000-00

**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. Implementation of the approved Housing pipeline (housing and serviced sites)

**TABLE 63: HOUSING CAPITAL DEVELOPMENT PRIORITIES**

<b>PROJECTS</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>
Housing (Porterville and Velddrif)	21,769,000	11,248,000	9,890,000



TABLE 64: HOUSING PIPELINE PRIORITIES

PIPELINE PROJECTS			2014/15				2015/16				2016/17			
Project Name	Total Sites	Total Units	Sites	Units	Other	Funding	Sites	Units	Other	Funding	Sites	Units	Other	Funding
<b>Laailpek</b>														
Laaiplek UISP	88													
Laaiplek Hostel Upgrade	0	32												
<b>Porterville</b>														
Commonage IRDP	116	116		58		4 060 000		58		4 060 000				
<b>Piketberg</b>														
Grootfontein (GAP)	120	120			Plan	120 000					120			3 600 000
Erf 1105 (GAP)	100	100	100					100						0
<b>Velddrif</b>														
Noordhoek IRDP	1000	250	200			7 600 000	200			7 600 000	200	50		9 500 000
<b>Fire Kits &amp; EHP</b>														
<b>TOTAL</b>	<b>1424</b>	<b>618</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>

**5.5.6.1.3 BUILDING CONTROL**

**DEVELOPMENT PRIORITIES**

- i. On-going regulation of illegal structures and the undertaking of a survey to determine the extent thereof.

**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.

**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 PARKS AND OPEN SPACES**

**DEVELOPMENT PRIORITIES**

- i. Parks and open spaces will be maintained and upgraded on an on-going basis.
- ii. The Municipality will enter the Greenest Town Competition (On-going)
- iii. Upgrading of town entrances
- iv. Parks development

**5.5.6.2.2 POLLUTION (AIR QUALITY)**

**DEVELOPMENT PRIORITIES**

- i. Undertake ongoing monitoring in terms of the Air Quality Management Plan (Ongoing).

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

**DEVELOPMENT PRIORITIES**

- i. Implement the LBSAP, specifically;
  - o Awareness and training;
  - o Piketberg Botanical Garden (subject to funding);
  - o Recycling programme which is also addressed by the IWMP;

We will also actively source funding for other projects especially those that have local economic development potential such as alien vegetation removal. (Ongoing);
- ii. Implement the Climate Change Adaption Plan specifically;
  - o A youth programme to create awareness and develop capacity (Green Ambassadors)
  - o Climate change seminar

We will also actively source funding for other projects (Ongoing);
- iii. Development of a Climate Change Mitigation Plan (Subject to funding);
- iv. Develop an alternate energy plan (Subject to funding).

**5.5.6.2.4 COASTAL AND ESTUARY MANAGEMENT**

**DEVELOPMENT PRIORITIES**

Implement responsibilities in terms of District Coastal Management Plan following approval and subject to funding (on-going)

### **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 2013/14 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.

The Municipality faces a number of challenges pertaining to local economic development, one of the most critical being that the Municipality has insufficient water and sanitation bulk and service infrastructure capacity to accommodate significant developments at this stage. This and our limited financial reserves make it impossible to implement the catalytic Phase 1 projects of the LED Strategy referred to in Chapter 4. These projects are developer dependant or if undertaken by the Municipality require significant cash investment.

#### **DEVELOPMENT PRIORITIES**

- i. LED Strategy revision (PACA Process): In the absence of being able to implement our LED Strategy, we need to be proactive and look to more localised small scale LED initiatives that

will complement the main strategy. A starting point for this would have been the holding of a LED Indaba for the three smaller towns to assess existing potential that can be developed with minimal capital input or in partnership with other stakeholders, with the Indaba determining our further actions. Following a motion put to Council by the ANC, a joint meeting was held with all parties whereby it was decided to rather engage with our stakeholders on a sectoral basis, because such an Indaba will not be effective if the right stakeholders do not participate. Three engagements commenced in March 2013 and more will follow. These engagements paved the way for the implementation of the PACA Process (Participatory Appraisal of Competitive Advantage) which was funded by the Department of Economic Development and Tourism and which is referred to in Chapter 4. The PACA process rolled out in February 2014 and enabled us to identify short term local economic development initiatives and formulate a medium term economic development strategy. Priority for 2014/15 is the establishment of a LED Committee to oversee the implementation of the PACA recommendations and to finalise the medium term economic development strategy.

- ii. SMME support and development: 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. Establishment of strategic LED partnerships: LED 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. We will also focus on establishing and improving our relationships with the business sector to maximise Corporate Social Investment (CSI) potential. This has commenced with the sectoral engagements referred to in i above and will culminate in the establishment of a formalized community structure to drive LED. This also aligns to the recommendations of the 2012 LED Maturity Assessment that was compiled by the Department of Economic Development and Tourism (On-going).

- iv. Job creation through optimal use of the EPWP Programme: We have received R1 147 000.00 for the EPWP Programme for 2014/15 but there are sub programmes to the EPWP Programme that the Municipality is not utilising, namely the SMME development, social development and environmental sub programmes. We will utilise / facilitate the utilisation of these sub programmes to create jobs (On-going).
- v. 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.

#### **5.5.6.3.1 TOURISM DEVELOPMENT**

- i. 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.
- ii. In 2012 the Bergrivier Tourism Organization (BTO) adopted a strategic marketing plan for the Bergrivier Municipal area: To promote the Bergrivier regions' image as a unique destination for both visitors and investors, by offering a wide range of high quality products and experiences, to stimulate sustainable economic growth. As a result, BTO has identified unique characteristics in Velddrif which can be implemented as unique selling points and help with defining an image/brand identity. These unique selling points have been packaged as a tourism route known as the Velddrif Fish Culture Heritage Route, showcasing the inherent cultural and natural heritage of the greater Velddrif community. A representative Heritage Route Advisory Committee has identified the following goals: identification of existing cultural, historical, scenic and natural points of interest in Velddrif; encouragement of the improvements to and development of the infrastructure and tourism attributes; development of related educational information and facilities to encourage wider access by previously neglected groups; encouragement of the preservation of environmentally sensitive areas including air, water, indigenous vegetation, marine life, wildlife and wildlife habitats; establishment of Velddrif as a preferred tourism destination; create and develop alternative sustainable livelihoods; create opportunities for community development projects; celebrate a unique, West Coast cultural identity; and promote dialogue amongst local cultures. Serious consideration will also be given to the role of the private sector in the provision of tourism facilities and services.

#### **DEVELOPMENT PRIORITIES**

- i. We will focus on expanding its tourism potential over the remainder of the IDP cycle in partnership with other stakeholders.(on-going)
- ii. We will provide on-going support to Bergrivier Tourism

#### 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 two museums of the Municipality, 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.

#### DEVELOPMENT PRIORITIES

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. Funding will be sought from them for the following:

- i. The construction / refurbishment of a permanent building for the Berghof Farm Library at Berghof Farm. The library is currently housed in a container.
- ii. The relocation of the Dwarskersbos Library to more suitable premises within the existing building with its own entrance. Application was made to make Dwarskersbos an independent library which means its operating hours will be longer and usage higher.
- iii. The relocation of the Wittewater library to a more suitable location in cooperation with the Moravian Church.
- iv. The construction of a new library at Goedverwacht. The current library is a heritage building in dire need of renovation.
- v. An additional wheelie wagon library for Piket Bo Berg. Although there is a library at the school, the geographic area is so extensive that many people do not have access to the service.

**TABLE 65: LIBRARY CAPITAL DEVELOPMENT PRIORITIES**

PROJECTS	14/15	15/16	16/17
Container Library for Wittewater	-	500,000	
Book Detection System (Porterville)	150,000	180,000	200,000
Fencing of Porterville Library	260,000	-	
Tiling of LB Wernich Library	75,000	-	
Airconditioners	15,000		
Shelves/Tables/Office furniture for libraries	73,000	25,000	30,000
Enlarging Dwarskersbos Library	-	225,000	
Replacing/fixing of library hall kitchen in PB	-	40,000	

Library			
New building for Berghof Library	-	-	400,000

### 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.

#### DEVELOPMENT PRIORITIES

- i. An important skills development initiative that is in the planning stages is the development of a Skills Centre in Porterville that is funded by PPC (Tender awarded and construction to commence in July 2014)
- ii. 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.
- iii. We need to focus on the acquisition of a tertiary education institution (FET College) in partnership with the Department of Higher Education. (On-going)
- iv. Develop and implement a CDW programme for the year that addresses social issues on a quarterly basis (On-going)
- v. One of our development priorities is a comprehensive socio economic survey, which will enable us to enhance our planning which will in turn enable us to improve the lives of the Community. A request for funding was submitted to the Department of Social Development and Department of Economic Development and Tourism, but no funding is not available at this stage. We will continue to try and source funds for this.
- vi. Precinct plan: The Department of Rural Development and Land Reform is assisting the Municipality with the development of a precinct Plan for Laaiplek which will be finalised early in 2014/15 and which will require implementation. Funding will have to be sourced for the implementation.
- vii. Neighbourhood Development Plans: The Department of Local Government has assisted the Municipality with the development of a neighbourhood development plan for Porterville and is busy assisting us with one for Noordhoek in Velddrif. Funding will have to be sourced for the implementation.



## **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 66: SUMMARY OF 2013/14 DEVELOPMENT PRIORITIES ALIGNED TO GOALS, STRATEGIC OBJECTIVES AND SECTOR PLANS**

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
7. A financially viable and sustainable Municipality	10. To budget strategically, grow and diversify our revenue and ensure value for money services	Debtors and creditors Indigents Supply chain management Budgeting and treasury matters Valuations and systems	76. Supply chain management	Risk 7
			77. Financial viability: Improve credit control	Risk 6
			78. Financial viability: Improve debtor management	Risk 5
			79. Financial viability: Revenue enhancement	Risk 4
			80. Indigent management, especially the potential increase in indigents arising from the population increase.	Risk 10
			81. Financial reporting and compliance with guidelines and legislation	Risk 7
			82. Valuations (supplementary)	Risk 6
			83. Financial systems	Risk 11
8. An effective productive administration capable of sustainable service delivery	11. To create an efficient, effective and accountable administration	Human Resource Management	84. Good labour relations	-
			85. Staff retention	EE Plan and WSP
			86. Staff morale	-
			87. Implementation of the Workplace Skills Plan	WSP <u>Risk 17</u>
			88. Implementation of the Employment Equity Plan	EE Plan
			89. Occupational Health and Safety	Risk 12
		Administration	90. Administrative systems	-
			91. <u>Contract management</u>	<u>Risk 15</u>
			92. Fleet management	-
			93. IT systems	Risk 11
		94. Customer care	-	
9. An open transparent corruption free	12. To provide open transparent corruption free	Performance management	95. Alignment between IDP, budget and performance reporting	Risk 7
		Integrated	96. Neighbourhood development planning	SDF

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK	
and responsive Municipality	governance	Development Planning			
		Compliance	97. Compliance	Risk 7	
		Clean audit	98. Clean audit	Risk 7	
		Anti-fraud and corruption	99. Anti-fraud and corruption	Risk 13	
		Risk	100. Risk register and management	All risks	
		By law and Policy development	101. By-law development	-	
		Foreign relations	102. International relations: (Revive twinning relations and identify other sources of international funding)	Risk 4	
		Oversight	103. Recommendations as per Oversight Report	Risk 3	
		IGR	104. IGR forums	-	
		105. Thusong Programme (Mobile)	-		
		13. To communicate effectively and be responsive to the needs of the Community	Public participation	106. Stakeholder management	-
				107. Sector engagements	-
			Ward Committees	108. Ward committee functionality	-
		Communication	109. Internal and external communication	-	
10. A quality living environment that is conducive to development and investment	14. To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Water	110. Blue Drop status	WSDP Risk 14	
			111. Water losses	WSDP Risk 14	
			112. On-going maintenance of bulk and service water infrastructure	-	
		Sanitation	113. Bulk infrastructure	-	
			114. On-going maintenance of bulk and service sanitation infrastructure	WSDP	
			115. Green drop status (waste water quality)	WSDP	
	Electricity	116. Electricity losses	-		

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK
			117.On-going maintenance of bulk and service electricity infrastructure	-
		Roads and pavements	118.Road maintenance	-
		Storm water	119.On-going maintenance of storm water network	Infrastructure Plans /CCAP
		Solid waste management (including recycling)	120.Creating cleaner towns through EPWP	IWMS / LED /CCAP
			121.Reduction of waste transport costs through on-going implementation and expansion of recycling and composting programme	IWMS / LBSAP
11. A safe, healthy and secure living environment	15. To promote the well-being, health , safety and security of our community	Sport and recreation	122.Sport Facilities Master Plan	-
			123.Upgrading of sport facilities to increase the potential of local clubs to present matches and thereby derive an income (MIG funding)	-
		Recreation resorts	124.Resort marketing and revenue enhancement	Risk 4
		Community facilities	125.On- going maintenance of community facilities	-
		Cemeteries	126.On-going maintenance of cemeteries	-
			127.Plan cemetery expansion	
		Traffic	128.Improve existing service standards and visibility of law enforcement	-
			129.Enhance the revenue from traffic fines	Risk 4
		Fire and disaster management	130.Implement new Disaster Management Plan	DMP
			131.Implement Community Safety Plan	CMP
Animals	132.Contractual arrangement with service provider to control animals in municipal area (SPCA) Pound (subject to funding)	-		
12. Sustainable development of the Municipal Area (environment,	16. To develop , manage and regulate the built environment	Human settlement	133.Implement 2014/15 Housing pipeline projects	Housing pipeline
		Spatial planning	134.Develop a uniform zoning scheme (after implementation of the new Planning Act)	SDF
		Rural development	135.Moravian towns service agreement	-

REVISED GOALS	STRATEGIC OBJECTIVES	FUNCTIONAL AREA	DEVELOPMENT PRIORITIES	RISK / SECTOR PLAN LINK	
economy, people)	17. To conserve and manage the natural environment and mitigate the impacts of climate change	Building control	136.On-going illegal structures survey	-	
		Parks and open spaces	137.Greenest town competition	-	
		Air Pollution	138.On-going maintenance	-	
		Environmental / biodiversity conservation	139.Implement LBSAP initiatives (training, awareness and botanical garden)	LBSAP	
		Climate change	140.Implement Climate Change Adaption Plan initiatives	CCAP	
			141.Develop Climate Change Mitigation / Alternative Energy Plan (Subject to funding)		
			142.Monitor air quality in terms of Air Quality Control Plan	AQMP	
		18. To promote cultural and socio economic development of our community	Tourism	143.Tourism development and support to BTO	
			Libraries and museums	144.On-going improvement of library and information services	-
			Social development	145.CDW programme	Risk 8
				146.Harbours Study and Precinct Plan	Risk 9 / LED
				147.Porterville and <u>Piketberg</u> Skills Centre	Risk 8
			Local economic development	148.Job creation – EPWP and other mechanisms	Risk 8 / LED
				149. <u>PACA Process (Revised short term LED Strategy)</u>	Risk 9 / LED
		150.Working LED structure (Sector engagements)		Risk 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 67: ALIGNMENT BETWEEN MUNICIPAL SECTOR PLANS, FRAMEWORKS & PROGRAMMES**

FRAMEWORK / SECTOR PLAN	SDF	DMP	HP	WSDP	LED	BIO REPORT	LBSAP	RISK REG	AQMP	*IWMP	CCAP	IMP'S	BY LAWS
Spatial Development Framework (SDF) (2013).			√	√		√	√						
Revised Disaster Management Plan (DMP) (2013).				√			√	√	√		√	√	
Housing Pipeline (HP) (2012).	√			√				√		√	√	√	
Water Services Development Plan (WSDP) (2010).	√	√	√				√		√				
LED Strategy (2010).						√		√					
Bergrivier Municipality Biodiversity Report (BR) (2010).	√				√		√		√	√	√		
Local Biodiversity Strategic And Action Plan (LBSAP) (2011).	√	√		√					√	√	√		√
2013/14 Risk Register. (RR)		√			√								√
Air Quality Management Plan (AQMP) (2012).		√				√	√			√	√		√
*Draft Integrated Waste Management Plan (IWMP) (2012)		√	√	√	√	√	√		√		√		√
*Climate Change Adaption Plan (CCAP)(2014)		√	√	√		√	√		√	√		√	√
Infrastructure master Plans (IMP)	√		√	√						√	√		
*By-laws				√			√		√	√	√		
*Plans pending approval													

## **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, Key Performance Areas of Local Government, objectives of the National Development plan 2030 and the Constitutional Objectives of Local Government.

TABLE 68: ALIGNMENT OF MUNICIPAL STRATEGY TO NATIONAL &amp; PROVINCIAL PLANNING FRAMEWORKS

REVISED GOALS	STRATEGIC OBJECTIVES	NATIONAL OUTCOME (STRATEGIC PLAN OF THE PRESIDENCY)	WESTERN CAPE STRATEGIC OBJECTIVES	NATIONAL DEVELOPMENT PLAN
1. A financially viable and sustainable Municipality	1. To budget strategically, grow and diversify our revenue and ensure value for money services	NO 4: Decent employment through inclusive economic growth	PSO 1: Creation of opportunities for growth and jobs	Chapter 3: Economy and Employment Chapter 13: Building a capable and developmental state
2. An effective productive administration capable of sustainable service delivery	2. To create an efficient, effective and accountable administration	NO 5: A skilled and capable workforce to support an inclusive growth path	PSO 1: Creation of opportunities for growth and jobs	Chapter 13: Building a capable and developmental state
3. An open transparent corruption free and responsive Municipality	3. To provide open transparent corruption free governance	NO 9: Responsive, accountable, effective and efficient local-government system NO 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	PSO 10: Integrating service delivery for maximum impact PSO 10: Clean, value-driven, efficient, effective and responsive government	Chapter 14: Fighting corruption Chapter 13: Building a capable and developmental state
	4. To communicate effectively and be responsive to the needs of the Community	NO 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	PSO 10: Clean, value-driven, efficient, effective and responsive government	Chapter 13: Building a capable and developmental state Chapter 15: Nation building and social cohesion
4. A quality living	5. To provide and maintain	NO 6: An efficient, competitive	PSO 3: Increase access to safe	Chapter 4: Economic



REVISED GOALS	STRATEGIC OBJECTIVES	NATIONAL OUTCOME (STRATEGIC PLAN OF THE PRESIDENCY)	WESTERN CAPE STRATEGIC OBJECTIVES	NATIONAL DEVELOPMENT PLAN
environment that is conducive to development and investment	bulk and service infrastructure that will address backlogs and provide for future development	and responsive economic-infrastructure network	and efficient transport PSO 1: Creation of opportunities for growth and jobs	infrastructure Chapter 6: Inclusive rural economy
5. A safe, healthy and secure living environment	6. To promote the well-being, health , safety and security of our community	NO 3: All people in South Africa are and feel safe NO 2: A long and healthy life for all South Africans	PSO 5: Increasing safety PSO 4: Increasing wellness	Chapter 12: Building Safer Communities
6. Sustainable development of the Municipal Area (environment, economy, people)	7. To develop , manage and regulate the built environment	NO 8: Sustainable human settlements and an improved quality of household life NO 7: Vibrant, equitable and sustainable rural communities and food security for all	PSO 6: Developing integrated and sustainable human settlements	Chapter 8: Transforming Human Settlements
	8. To conserve and manage the natural environment and mitigate the impacts of climate change	NO 10: Environmental assets and natural resources that are well protected and continually enhanced	PSO 7: Mainstreaming sustainability and optimising resource-use efficiency	Chapter 5: Environmental sustainability and resilience

REVISED GOALS	STRATEGIC OBJECTIVES	NATIONAL OUTCOME (STRATEGIC PLAN OF THE PRESIDENCY)	WESTERN CAPE STRATEGIC OBJECTIVES	NATIONAL DEVELOPMENT PLAN
	9. To promote cultural and socio economic development of our community	NO1: Improved quality in basic education NO 4: Decent employment through inclusive economic growth NO 7: Vibrant, equitable and sustainable rural communities and food security for all	PSO 2: Improving education outcomes PSO 1: Creation of opportunities for growth and jobs PSO 7: Mainstreaming sustainability and optimising resource-use efficiency PSO 1: Creation of opportunities for growth and jobs	Chapter 11: Social protection Chapter 9: Improving education, training and innovation

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

## 6.1 INTEGRATION OF NATIONAL AND PROVINCIAL SECTOR DEPARTMENT PROGRAMMES

The following table indicates the National and Provincial Department projects that are planned for the Municipality. These projects spatially represented under Paragraph 6.2.

**TABLE 69: NATIONAL AND PROVINCIAL DEPARTMENT PROJECTS**

DEPARTMENT	PROJECT	TOWN	14/15	15/16	16/17
<b>Human Settlements</b>	IRDP- Integrated Residential Development Programme	Veldriff / Noordhoek	108 Sites	1 000 Serviced Sites 1 000 Units	
	GAP Housing	Piketberg	100 Serviced sites		
	IRDP- Integrated Residential Development Programme FLISP	Piketberg	100 Serviced sites 100 Units		120 Serviced Sites 120 Units
<b>Total</b>					
Education	Combined School		R 120 089 000	R 129 954 000	R 137 054 000
	Intermediate School				
	Primary School				
	Secondary School				
<b>Total</b>			R 120 089 000	R 129 954 000	R 137 054 000
<b>Cultural Affairs and Sport</b>	Libraries-	Bergrivier	R 2 500 000		
	Transfer Funding	Eendekuil	R 405 000		
	Museum Services	Porterville	R 23 091		
	<b>Libraries Municipal Replacement Fund</b>	<b>All libraries</b>	<b>R 3 354 000</b>		
<b>Total</b>			<b>R6 282 091</b>		
<b>Transport and Public Works</b>	Roads Reseal	Whole Municipal Area	-	R 71 101 000	R 25 309 000
	Roads Rehabilitation	Whole Municipal Area	R 41 757 000	R 101 439 000	R 100 839 000
	Roads Regraveling	Whole Municipal Area	R 18 138 000	R 15 632 000	R 770 000

DEPARTMENT	PROJECT	TOWN	14/15	15/16	16/17
	Roads Upgrade	Whole Municipal Area	R 58 711 000	R 6 839 000	R 2 023 000
	Roads Routine Maintenance	Whole Municipal Area	R 3 373 000	R 1 254 000	–
<b>Total</b>			<b>R 121 979 000</b>	<b>R 196 265 000</b>	<b>R 128 941 000</b>

## **6.2 SPATIAL REPRESENTATION OF NATIONAL AND PROVINCIAL SECTOR DEPARTMENT PROGRAMMES**

### **FIGURE 32: SPATIAL REPRESENTATION - CONSOLIDATED SECTOR PROJECTS**

To be inserted in final IDP Review - maps awaited from Province

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

## 7.1 BUDGET AND FINANCIAL PLAN

### 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. 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:

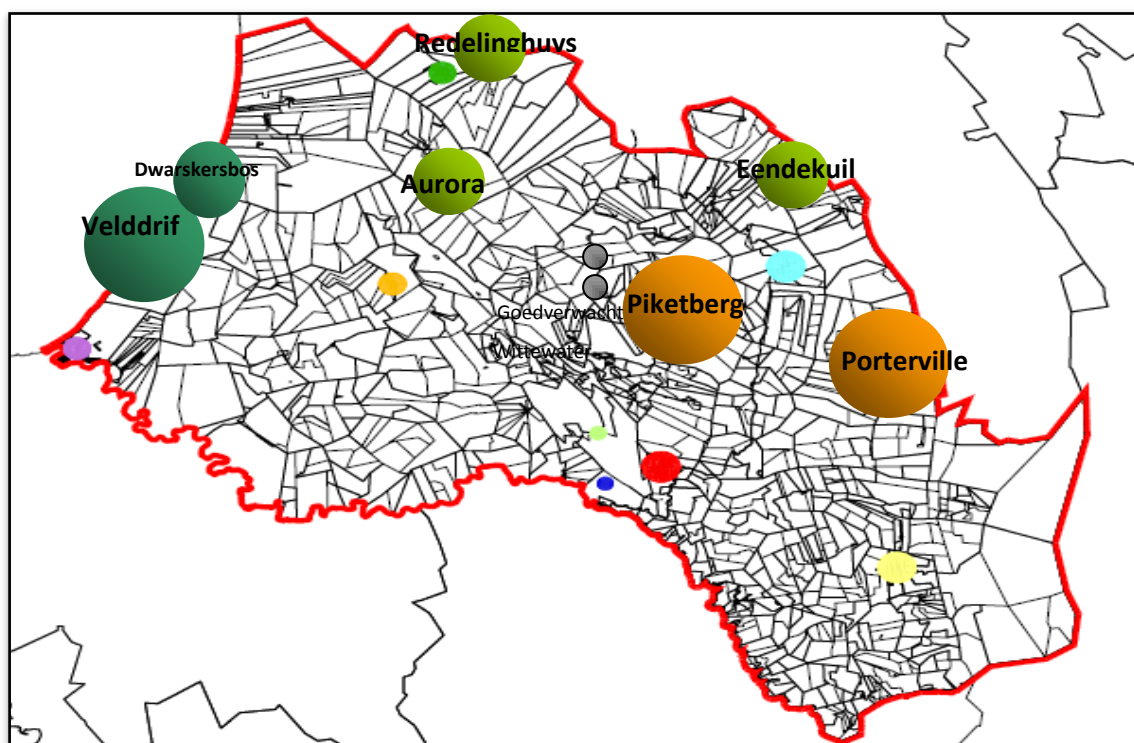
**TABLE 70: THREE YEAR CAPITAL EXPENDITURE**

BUDGET 2014/15	BUDGET 2015/16	BUDGET 2015/17
R 49,649,000	R42 835,500	R 41,462,710

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 33: SPATIAL REPRESENTATION OF MUNICIPAL CAPITAL DEVELOPMENT PROGRAMME**



TOWN	2014\15	2015\16	2016\17
Bergrivier	R 32,410,000	R 23,021,470	R 27,342,710
Piketberg	R 1,525,000	R 1,135,000	R 6,215,000
Porterville	R 5,179,000	R 9,714,030	R 755,000
Velddrif and Dwarskersbos	R 9,675,000	R 8,905,000	R 3,715,000
Aurora	R 380,000	R 60,000	R 560,000
Eendekuil	R 280,000	R 0	R 75,000
Redelinghuys	R 200,000	R 0	R 2,800,000
<b>Total</b>	<b>R 49,649,000</b>	<b>R 42,835,500</b>	<b>R 41,462,710</b>

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

**TABLE 71: THREE YEAR CAPITAL EXPENDITURE PROGRAMME WITH PROJECTS**

DEPARTMENT	TOWN	BESKRYWING	IDP	Budget 2014/15	Budget 2015/16	Budget 2016/17
ADMINISTRATION	BR	Office equipment	5.5.2.1.1	10,000	10,000	10,000
ADMINISTRATION	BR	Photocopiers	5.5.2.1.1	300,000	300,000	400,000
STRATEGIC SERVICES	BR	Diverse office furniture and equipment	5.5.2.1.1	45,000	19,000	19,000
COUNCIL	BR	Diverse office furniture and equipment	5.5.2.1.1	38,000	17,000	17,000
CEMETERY	BR	Diverse equipment	5.5.5.1.6	3,000	4,000	4,000
CEMETERY	BR	Tools	5.5.5.1.6	5,000	10,000	10,000
CEMETERY	PV	Gravel access roads - cemetery	5.5.5.1.6	-	-	35,000
CEMETERY	PB	Expansion of cemetery	5.5.5.1.6	80,000	200,000	200,000
CEMETERY	PV	Fence new cemetery : Porterville	5.5.5.1.6		-	150,000
HOUSING	BR	Housing	5.5.6.1.2	21,769,000	11,248,000	9,890,000
FIRE AND DISASTER MANAGEMENT	BR	Fire fighting equipment	5.5.5.1.4	30,000	70,000	100,000
ELECTRICITY	PV	High tension circuit breakers	5.5.4.1.3	30,000	30,000	30,000
ELECTRICITY	PV	Bulk meter replacement	5.5.4.1.3	60,000	60,000	60,000
ELECTRICITY	BR	Network strengthening	5.5.4.1.3	-	100,000	120,000
ELECTRICITY	PV	Strengthen CBD Network	5.5.4.1.3	50,000	50,000	60,000
ELECTRICITY	BR	Diverse equipment	5.5.4.1.3	10,000	10,000	12,000
ELECTRICITY	DKB	Generator: Pressure towers (DKB)	5.5.4.1.3			200,000
ELECTRICITY	BR	Meter streetlights	5.5.4.1.3	30,000	30,000	30,000
ELECTRICITY	BR	Replace street lights	5.5.4.1.3	80,000	100,000	120,000
ELECTRICITY	PV	Install mini - sub for increased demand in industrial area	5.5.4.1.3	-	320,000	
ELECTRICITY	VD	Mid block lines	5.5.4.1.3	-	180,000	200,000
ELECTRICITY	BR	Canopies for cherry pickers	5.5.4.1.3	-	25,000	
ELECTRICITY	PV	High tension pole replacements	5.5.4.1.3	50,000	50,000	
ELECTRICITY	PV	HT Meter tester	5.5.4.1.3			
ELECTRICITY	PV	15 Meter Cherry Picker for CBY 5469	5.5.4.1.3	450,000		
FINANCE	BR	Diverse equipment	5.5.1.1.1	30,000	30,000	30,000
FINANCE	BR	Financial system hardware	5.5.1.1.1			
MUNICIPAL BUILDINGS	BR	Diverse equipment	5.5.2.1.1	4,000	4,000	4,000

DEPARTMENT	TOWN	BESKRYWING	IDP	Budget 2014/15	Budget 2015/16	Budget 2016/17
MUNICIPAL BUILDINGS	BR	Burglar bars at libraries (PB, VD,BJ, LBW)	5.5.6.3.2	-	-	50,000
MUNICIPAL BUILDINGS	VD	Community Hall: curtains	5.5.5.1.7	75,000	65,000	60,000
MUNICIPAL BUILDINGS	BR	Tables and chairs (Community Hall)	5.5.5.1.7	25,000	30,000	30,000
MUNICIPAL BUILDINGS	BR	Tables and chairs (Community Hall)	5.5.5.1.7	-		
MUNICIPAL BUILDINGS	PV	Tile floor (Porterville Community Hall)	5.5.5.1.7	80,000		
MUNICIPAL BUILDINGS	PV	Replace fence - commonage	5.5.5.1.7	-	50,000	50,000
MUNICIPAL BUILDINGS	PV	Paving Community Hall	5.5.5.1.7	-		25,000
MUNICIPAL BUILDINGS	BR	Fence - Municipal stores	5.5.2.1.1	50,000	100,000	100,000
MUNICIPAL BUILDINGS	BR	Tools	5.5.5.1.7	10,000	10,000	10,000
HUMAN RESOURCES	BR	Diverse equipment	5.5.2.1.2	10,000		
HUMAN RESOURCES	BR	Optiplan cabinets	5.5.2.1.2		10,000	
RECREATION FACILITIES	BR	Diverse equipment	5.5.5.1.1	5,000	5,000	5,000
RECREATION FACILITIES	BR	Tools	5.5.5.1.1	50,000	50,000	55,000
RECREATION FACILITIES	BR	Portable pavilions	5.5.5.1.1	50,000	50,000	50,000
PUBLIC WORKS	BR	Diverse equipment	5.5.4.1.4	10,000	10,000	10,000
PUBLIC WORKS	BR	Radios	5.5.4.1.4	20,000	20,000	
PUBLIC WORKS	BR	Reseal streets	5.5.4.1.4	2,520,000	2,500,000	2,500,000
PUBLIC WORKS	AU	Cement ditches in Aurora	5.5.4.1.4	40,000	40,000	40,000
PUBLIC WORKS	BR	Street name curb stones	5.5.4.1.4	50,000	50,000	50,000
PUBLIC WORKS	BR	Traffic calming measures (Speed bumps)	5.5.4.1.4	30,000	-	60,000
PUBLIC WORKS	BR	Harden pavements	5.5.4.1.4	50,000	-	200,000
PUBLIC WORKS	BR	Pave sidewalks	5.5.4.1.4	-	-	300,000
PUBLIC WORKS	BR	Tools	5.5.4.1.4	50,000	80,000	100,000
PUBLIC WORKS	EK	Survey and design road network: Eendekuil	5.5.4.1.4	-	-	75,000
PUBLIC WORKS	BR	Vibrating roller	5.5.4.1.4	180,000		
PUBLIC WORKS	PB	Curb stones: Voortrekker Street	5.5.4.1.4	-	40,000	40,000
PUBLIC WORKS	BR	Construction of roads: RDP Houses	5.5.4.1.4	300,000	300,000	300,000
PUBLIC WORKS	BR	Mechanical broom	5.5.4.1.4	180,000		
PUBLIC WORKS	AR	Construction of roads: Aurora	5.5.4.1.4	-	-	500,000
PARKS AND OPEN SPACES	BR	Cement benches - open spaces	5.5.6.2.1	-	25,000	25,000
PARKS AND OPEN SPACES	BR	Diverse equipment	5.5.6.2.1	4,000	4,000	4,000
PARKS AND OPEN SPACES	BR	Lawn mowers	5.5.6.2.1	50,000	90,000	90,000

DEPARTMENT	TOWN	BESKRYWING	IDP	Budget 2014/15	Budget 2015/16	Budget 2016/17
PARKS AND OPEN SPACES	BR	Recreation areas	5.5.6.2.1	-	-	100,000
PARKS AND OPEN SPACES	BR	Irrigation - parks	5.5.6.2.1	20,000	25,000	30,000
SEWERAGE	BR	Diverse equipment	5.5.4.1.2	8,000	8,000	8,000
SEWERAGE	BR	Tools	5.5.4.1.2	15,000	18,000	18,000
SEWERAGE	BR	Telemetry at pump stations	5.5.4.1.2	-	-	120,000
SEWERAGE	BR	Sewerage stand by pumps	5.5.4.1.2	-	-	150,000
SEWERAGE	BR	Switchgear and pumps	5.5.4.1.2	100,000	120,000	120,000
SEWERAGE	DKB	Fence WWTW	5.5.4.1.2	-	60,000	
SEWERAGE	BR	Telemetry at WWTW	5.5.4.1.2	-	25,000	
SEWERAGE	PV	Sewer line 300mm supply line Disa Street (Monte Bertha)	5.5.4.1.2	420,000		
SEWERAGE	VD	Expansion of WWTW	5.5.4.1.2	4,370,000	-	-
SEWERAGE	BR	Fence WWTW	5.5.4.1.2	-	-	
SEWERAGE	VD	Sewerage Laaiplek: Oos Street	5.5.4.1.2	300,000	450,000	
STORMWATER	BR	Diverse equipment	5.5.4.1.5	5,000	5,000	5,000
STORMWATER	PB	New Gully: Inlands	5.5.4.1.5	-	-	100,000
STORMWATER	VD	Storm water ditch at Noordhoek - deepen dam	5.5.4.1.5	50,000		
STORMWATER	PV	Low water bridge: Park Street	5.5.4.1.5	10,000	10,000	10,000
STORMWATER	PV	Stabilise "Wintervoor" (Flood prevention)	5.5.4.1.5	35,000	35,000	35,000
STORMWATER	PB	Construction of storm water channels at low cost houses	5.5.4.1.5	75,000	75,000	75,000
RESORTS	BR	Furniture and equipment	5.5.5.1.2	75,000	130,000	165,000
REFUSE REMOVAL	BR	Diverse equipment	5.5.4.1.6	6,000	6,000	6,000
REFUSE REMOVAL	BR	Tools	5.5.4.1.6	2,000	1,500	1,500
REFUSE REMOVAL	BR	Refuse carts	5.5.4.1.6	-	-	10,000
REFUSE REMOVAL	BR	Drums and stands	5.5.4.1.6	30,000	30,000	30,000
WATER	BR	Diverse equipment	5.5.4.1.1	10,000	10,000	10,000
WATER	BR	Tools	5.5.4.1.1	25,000	25,000	25,000
WATER	BR	Replace Water meters	5.5.4.1.1	100,000	100,000	120,000
WATER	AU	Purchase new borehole pumps	5.5.4.1.1	20,000	20,000	20,000
WATER	EK	Dam Safety report (Waboomspruit)	5.5.4.1.1	30,000		
WATER	PV	Dam safety report (Porterville Dam)	5.5.4.1.1	30,000		

DEPARTMENT	TOWN	BESKRYWING	IDP	Budget 2014/15	Budget 2015/16	Budget 2016/17
WATER	RH	Replace Fiat Tractor: CBY 1399	5.5.4.1.1	200,000		
WATER	VD	Build new reservoir (Veddrif)	5.5.4.1.1	3,575,000	6,000,000	
RESORTS	DKB	Upgrading of ablution blocks at Resorts	5.5.5.1.2	-	-	
RESORTS	DKB	Tools and Equipment	5.5.5.1.2	5,000	10,000	5,000
MUSEUM	PB	Storage Facilities	5.5.6.3.2	30,000	20,000	
RECREATION FACILITIES	BR	Upgrading of Sport Facilities	5.5.5.1.1	1,800,000	1,911,970	1,940,132
LIBRARIES	BR	Container Library for Wittewater	5.5.6.3.2	-	500,000	
ADMINISTRATION	BR	Back-up disks	5.5.2.1.1	-	-	10,000
ADMINISTRATION	BR	Upgrade IT system (SITA Report)	5.5.2.1.1	-	0	500,000
ELECTRICITY	PV	HT supply from main substation to Piet Retief Street switch station (Reuse existing main line material)	<b>5.5.4.1.3</b>			100,000
MUNICIPAL BUILDINGS	BR	Cutlery (Community hall)	5.5.5.1.7	10,000	10,000	10,000
MUNICIPAL BUILDINGS	BR	Air conditioners - offices	5.5.2.1.1	25,000	25,000	25,000
PARKS AND OPEN SPACES	EK	Replace tractor (CBY 3021)	5.5.6.2.1	250,000		
REFUSE REMOVAL	PB	Cleansing Vehicle	5.5.2.1.1	700,000		
REFUSE REMOVAL	BR	Refuse compactor	5.5.4.1.6			2,100,000
REFUSE REMOVAL	RH	Refuse collection point (RH/DKB/EK)	5.5.4.1.6		-	-
REFUSE REMOVAL	BR	Weighbridge (VD,PB,PV)	5.5.4.1.6	500,000	500,000	-
WATER	PV	Upgrade water treatment works	5.5.4.1.1		2,800,000	
PLANNING AND DEVELOPMENT	BR	Electronic Management System for Planning and Development	5.5.6.1.1	150,000		
PLANNING AND DEVELOPMENT	BR	Integrated Zoning Scheme By-Law for Bergrivier Municipality	5.5.6.1.1	-	300,000	
COUNCIL	BR	Upgrade audio visual equipment - Council Chamber	5.5.2.1.1	20,000		
ADMINISTRATION	PB	Microsoft volume Licensing	5.5.2.1.1	600,000	600,000	600,000
ADMINISTRATION	BR	Replacement of computers	5.5.2.1.1	200,000	200,000	200,000
LIBRARIES	PV	Book Detection System	5.5.6.3.2	150,000	180,000	200,000
LIBRARIES	PV	Fencing of Porterville Library	5.5.6.3.2	260,000	-	
LIBRARIES	PV	Tiling of LB Wernich Library	5.5.6.3.2	75,000	-	
LIBRARIES	PB	Replacement of photocopiers	5.5.2.1.1	40,000	100,000	100,000
LIBRARIES	BR	Airconditioners	5.5.6.3.2	15,000		
LIBRARIES	BR	Shelves/Tables/Office furniture for libraries	5.5.6.3.2	73,000	25,000	30,000

DEPARTMENT	TOWN	BESKRYWING	IDP	Budget 2014/15	Budget 2015/16	Budget 2016/17
LIBRARIES	BR	Enlarging Dwarskersbos Library	5.5.6.3.2	-	225,000	
LIBRARIES	BR	Replacing/fixing of library hall kitchen in PB Library	5.5.6.3.2	-	40,000	
LIBRARIES	BR	New building for Berghof Library	5.5.6.3.2	-	-	400,000
FINANCE	BR	Replacing outdated computers and software	5.5.1.1.1	100,000	100,000	100,000
FINANCE	BR	Upgrade of Income System to Promis <sup>2</sup>	5.5.1.1.1	300,000	1,000,000	750,000
FINANCE	BR	Replacing conventional electricity meters with prepaid	5.5.1.1.1	-	-	-
ELECTRICITY	BR	Network Renewals	5.5.4.1.3	750,000	750,000	750,000
ELECTRICITY	BR	Replacing conventional electricity meters with prepaid	5.5.4.1.3	750,000	750,000	750,000
ELECTRICITY	VD	Electrification 89 Service Sites Noordhoek	5.5.4.1.3	1,000,000		
ELECTRICITY	PV	Electrification 116 RDP Houses Porterville	5.5.4.1.3	1,100,000		
ELECTRICITY	PV	Bulk Services Upgrade to Monte Bertha	5.5.4.1.3	-	1,500,000	
PUBLIC WORKS	BR	Tracking Devices	5.5.4.1.4	130,000	130,000	130,000
WATER	PV	Upgrade Water infrastructure	5.5.4.1.1	2,329,000	4,629,030	
WATER	AU	Refurbish Boreholes	5.5.4.1.1	320,000		
SANITATION	VD	Replace Sewerage Tank on CFP 3464	5.5.4.1.2	150,000		
BUILDING CONTROLL	BR	Diverse equipment	5.5.4.1	5,000		
RESORTS	VD	Electrical Fencing Stywelyne	5.5.5.1.2	150,000		
WATER	BR	Pressure Valve (Renew)	5.5.4.1.1	120,000		
WATER	BR	Water Meter at Source	5.5.4.1.1	100,000	230,000	150,000
WATER	BR	Pumps (standby)	5.5.4.1.1	250,000	-	230,000
PARKS AND OPEN SPACES	BR	Ontspannings areas tuin	5.5.6.2.1	100,000		
PARKS AND OPEN SPACES	BR	Dorp Ingange	5.5.6.2.1	78,000		
SANITATION	PV	Toilette PV Dam	5.5.4.1.2	50,000		
RESORTS	DKB	Upgrade Dwarskersbos Recreation Hall into Conference centre	5.5.5.1.2	-	100,000	250,000
LAW ENFORCEMENT	BR	3 x Vehicles for New Traffic Officers	5.5.5.1.3	540,000	180,000	200,000
LAW ENFORCEMENT	BR	1 x Vehicles for New Law Enforcement Officers	5.5.5.1.3	-	180,000	200,000
COMMUNITY SAFETY	BR	Two-way Radios	5.5.5.1.3	-	50,000	50,000
COMMUNITY SAFETY	BR	Equipment for Learner's Classes for PV & VD	5.5.5.1.3	-	100,000	-
RESORTS	VD	Sound System for Beach Resorts	5.5.5.1.2	-	60,000	-

DEPARTMENT	TOWN	BESKRYWING	IDP	Budget 2014/15	Budget 2015/16	Budget 2016/17
COMMUNITY SAFETY	PB	Driver's Licence Test Yard for Piketberg & Porterville	5.5.5.1.3		100,000	100,000
PUBLIC WORKS	VD	Main road 529 intersection	5.5.4.1.4		480,000	
ELECTRICITY	VD	Albatros Development 100 RDP Houses	5.5.4.1.3		1,500,000	
ELECTRICITY	VD	Low Cost Housing	5.5.4.1.3			3,000,000
REFUSE REMOVAL	RH	Collection Point	5.5.4.1.6			2,800,000
REFUSE REMOVAL	BR	Recycling Plant	5.5.4.1.6			3,194,078
WATER	PB	Reservoir	5.5.4.1.1			5,000,000
				<b>49,649,000</b>	<b>42,835,500</b>	<b>41,462,710</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 72 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK**

Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	30,967	32,930	38,238	46,496	45,860	45,860	45,860	51,740	55,901	60,385
Service charges	79,590	92,521	98,338	112,440	112,313	112,313	112,313	123,675	132,858	142,217
Investment revenue	1,317	873	551	300	900	900	900	1,000	1,350	1,000
Transfers recognised - operational	23,349	41,100	35,483	32,014	32,994	32,994	32,994	37,007	37,324	41,870
Other own revenue	11,900	10,078	12,060	11,912	13,259	13,259	13,259	12,897	13,703	14,748
	147,122	177,501	184,670	203,161	205,326	205,326	205,326	226,319	241,135	260,220
<b>Total Revenue (excluding capital transfers and contributions)</b>										
Employee costs	61,244	66,913	72,161	81,035	79,649	79,649	79,649	89,316	95,720	102,994
Remuneration of councillors	3,532	4,094	4,259	4,198	4,457	4,457	4,457	4,714	5,053	5,437
Depreciation & asset impairment	12,315	15,977	14,481	17,225	16,406	16,406	16,406	17,460	18,717	20,140
Finance charges	9,826	9,376	9,263	9,752	10,160	10,160	10,160	10,189	10,814	11,610
Materials and bulk purchases	40,210	49,038	54,421	55,903	56,810	56,810	56,810	61,025	65,419	70,391
Transfers and grants	1,743	1,784	2,393	2,536	2,566	2,566	2,566	3,070	3,291	3,541
Other expenditure	36,213	52,564	30,951	39,179	41,728	41,728	41,728	45,782	46,964	52,035
<b>Total Expenditure</b>	165,082	199,746	187,929	209,829	211,776	211,776	211,776	231,556	245,978	266,148
<b>Surplus/(Deficit)</b>	(17,960)	(22,245)	(3,259)	(6,667)	(6,450)	(6,450)	(6,450)	(5,237)	(4,842)	(5,928)
Transfers recognised - capital	18,968	14,922	10,885	20,534	20,896	20,896	20,896	37,606	29,758	27,904
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
	1,008	(7,323)	7,627	13,866	14,446	14,446	14,446	32,369	24,916	21,976
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>										
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	1,008	(7,323)	7,627	13,866	14,446	14,446	14,446	32,369	24,916	21,976
<b>Capital expenditure &amp; funds sources</b>										
Capital expenditure	30,190	26,902	19,091	23,219	23,942	23,942	23,942	49,649	42,836	41,463



Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>R thousands</b>										
Transfers recognised - capital	16,012	14,487	10,885	20,534	20,896	20,896	20,896	37,606	29,759	27,904
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	13,460	3,000	3,600	1,750	1,750	1,750	1,750	6,000	6,050	5,400
Internally generated funds	718	9,415	4,606	936	1,296	1,296	1,296	6,043	7,027	8,159
<b>Total sources of capital funds</b>	<b>30,190</b>	<b>26,902</b>	<b>19,091</b>	<b>23,219</b>	<b>23,942</b>	<b>23,942</b>	<b>23,942</b>	<b>49,649</b>	<b>42,836</b>	<b>41,463</b>
<b>Financial position</b>										
Total current assets	58,035	61,986	67,590	47,942	63,482	63,482	63,482	71,209	64,685	67,880
Total non current assets	208,593	272,015	275,075	279,117	275,328	275,328	275,328	313,530	338,073	359,876
Total current liabilities	28,411	36,946	32,876	35,832	52,624	52,624	52,624	27,254	29,458	31,922
Total non current liabilities	89,208	97,267	100,991	106,117	110,972	110,972	110,972	112,350	120,439	129,593
Community wealth/Equity	149,009	199,788	208,798	185,109	175,214	175,214	175,214	245,134	252,861	266,242
<b>Cash flows</b>										
Net cash from (used) operating	17,414	17,752	18,521	31,032	28,266	28,266	28,266	58,973	28,685	36,705
Net cash from (used) investing	(36,368)	(24,121)	(18,080)	(23,219)	(24,052)	(24,052)	(24,052)	(49,649)	(42,836)	(41,463)
Net cash from (used) financing	11,133	1,400	1,216	(7,530)	(98)	(98)	(98)	1,422	3,788	4,286
<b>Cash/cash equivalents at the year end</b>	<b>14,611</b>	<b>9,642</b>	<b>11,300</b>	<b>3,985</b>	<b>15,466</b>	<b>15,466</b>	<b>15,466</b>	<b>26,213</b>	<b>15,851</b>	<b>15,379</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	14,611	9,642	11,354	3,985	15,467	15,467	15,467	26,213	16,451	15,979
Application of cash and investments	(15,898)	(18,083)	(32,472)	(3,271)	7,280	7,280	7,280	(17,451)	(18,285)	(20,609)
<b>Balance - surplus (shortfall)</b>	<b>30,508</b>	<b>27,725</b>	<b>43,826</b>	<b>7,257</b>	<b>8,187</b>	<b>8,187</b>	<b>8,187</b>	<b>43,664</b>	<b>34,735</b>	<b>36,588</b>
<b>Asset management</b>										
Asset register summary (WDV)	208,335	270,117	273,659	279,117	275,218	275,218	307,631	307,631	331,749	353,072
Depreciation & asset impairment	12,315	15,977	14,481	17,225	16,406	16,406	17,460	17,460	18,717	20,140
Renewal of Existing Assets	7,741	2,116	1,788	2,507	2,258	2,258	2,258	9,824	14,478	8,102
Repairs and Maintenance	4,548	2,965	4,838	4,378	4,750	4,750	5,412	5,412	5,801	6,242
<b>Free services</b>										
Cost of Free Basic Services provided	8,673	9,516	11,665	10,533	10,533	10,533	10,154	10,154	11,580	13,266
Revenue cost of free services provided	10,007	11,213	13,588	11,485	11,485	11,485	12,938	12,938	14,564	16,476
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-

Description R thousands	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

## 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”.*

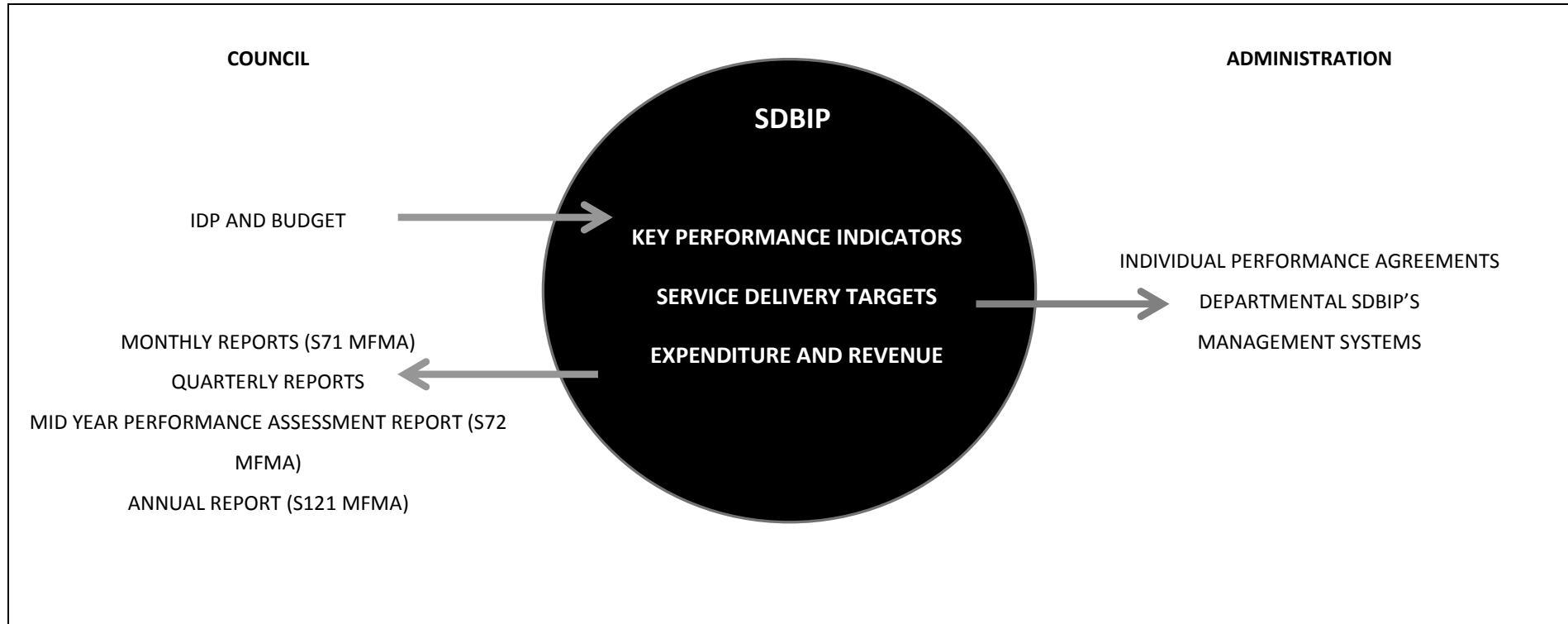
The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget.

The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs. 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 D**. 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 34 THE SDBIP AS A MANAGEMENT, IMPLEMENTATION AND MONITORING TOOL



**ANNEXURE A: MUNICIPAL SERVICE NEEDS (CAPITAL AND OPERATIONAL)**

REF	FUNCTION	NEED						WARD
		PV= Porterville	P= Piketberg	E=Eendekuil	A= Aurora	R=Redelinghuys	D= Dwarskersbos	
BR23	Advertisements	Control of advertisement boards - advertisements are placed wherever people feel like it and are not regulated						All
A18	Building control	Improve building regulation (especially illegal structures at Hopland)						6
P1	Cemeteries	Due to limited space, places to inter ashes should be created (Wall of Remembrance). Investigate the possibility of incorporating this into Botanical Garden						3
E16	Cemeteries	Improve road in cemetery - vehicles cannot turn						3
R 8	Cemeteries	Upgrade cemetery road						6
R 23	Cemeteries	Cemetery needs cleaning and regulation must take place to ensure that individuals do not dump rubble on other peoples graves						6
V30	Cemeteries	Clean cemetery (Noordhoek)						7
BR5	Climate change	Mainstream Climate Change Adaptation Plan						All
BR6	Climate change and biodiversity management	Community environmental monitoring – training community members as “para”- ecologists to collect biological data (Green ambassadors project or something similar)						All
V24	Coastal / estuary management	Clean Bergrivier						7
V34	Coastal / estuary management	Collaborative job creation along coast – (monitoring activities, law enforcement, beach clean-ups awareness)						7
V35	Coastal / estuary management	EIA to extend dredging to 12 months of the year to improve Port Owen as a tourist attraction. Current conditions too strict.						7
V36	Coastal / estuary management	Improve maintenance of Marina walls at Port Owen to improve Port Owen as a tourist attraction						7
PV5	Community facilities	Upgrading of community halls (NDP)						1&2
P2	Community facilities	Provision of public toilets						3
P3	Community facilities	Community Centre (Thusong)						3
P9	Community facilities	Upgrade community Hall to improve standard of facilities (make it suitable for cultural events etc.						4
E8	Community facilities	Cutlery and crockery for community hall						3
E20	Community facilities	Repair Community Hall toilets						3
R 13	Community facilities	Crockery and cutlery for community hall						6
D1	Community facilities	Public ablution facilities						6
V5	Community facilities	New Community Hall (Laaiplek)						7
V10	Community facilities	Upgrade Noordhoek Community Hall by tarring / paving parking area						7
V11	Community facilities	Chairs and tables hall for Community Hall						7
V14	Community facilities	Multi-purpose Centre (Thusong which includes youth facilities) (land and co-funding)						7
E1	Electricity	Electricity - substation unsafe – needs to be surrounded with concrete wall						3
P16	Environmental protection and conservation	Environmental awareness programmes (LAB etc.)						3
P41	Fencing	Fencing of commonage - animals are wandering into roads						4
E2	Fire and Disaster Management	Installation of emergency fire taps close to houses						3
A14	Fire and disaster management	Community Fire fighting demonstrations						6

REF	FUNCTION		NEED					WARD
	PV= Porterville	P= Piketberg	E=Eendekuil	A= Aurora	R=Redelinghuys	D= Dwarskersbos	V= Velddrif	
P17	General Infrastructure maintenance		Infrastructure maintenance - ensure on-going maintenance of existing infrastructure to keep it up to standard					3
PV18	Human Settlement		Public Consultation should take place regarding the new housing development process					2
P31	Human Settlement		Serviced land - backyard dwellers					4
A17	Human settlement		Revision of Housing pipeline to make provision for Aurora					6
R 10	Human settlement		Services for housing					6
R 15	Human settlement		Review of housing pipeline to make provision for housing in Redelinghuys					6
BR10	Human Settlement		Quality housing for farmworkers					All
PV16	LED		Skills development (LED and social skills)					1&2
P13	LED		Entrepreneurial development					3&4
P28	LED		Promote local employment (supply chain practices and liaison with other organs of state who appoint contractors in Municipal Area)					3&4
A19	LED		Promote local SMME development					6
R 20	LED		Economic development initiatives (Lack of jobs for youth - EPWP)					6
BR22	LED		Local economic development - a joint effort needs to be made to strategically promote LED in Bergrivier (PACA Process)					All
BR24	LED		Link local businesses to opportunities provided by Saldanha IDZ					All
BR25	LED		Resolution of Pelikaan Hawe dispute*					All
P14	Municipal Administration		Municipal pay points - longer hours and a card system required to make it easier for people to pay their accounts					3
P34	Municipal Administration		Improve communication - service disruptions					3&4
P35	Municipal Administration		Improve driving standards - municipal drivers					3&4
PV8	Municipal Administration		Community vegetable garden (NDP) (Land)					1&2
PV15	Municipal Administration		Local job creation by Municipality (Supply chain, EPWP, Data base and local employment)					1&2
PV19	Municipal Administration		Commonage land opposite Cellar needed for community vegetable gardens					2
E14	Municipal Administration		Local job creation by Municipality (Supply chain, EPWP, Data base and local employment)					3
E15	Municipal Administration		Ward Committee activities and programmes					3
V21	Municipal Administration		High water accounts rendered for periods during which houses were unoccupied (Noordhoek)					7
BR7	Municipal Administration		Rolls and responsibilities: There is a perception that rules are not applied uniformly and that roles and responsibilities are not always clear. (Different rules apply in different towns)					All
BR12	Municipal Administration		Improve municipal communication - Higher utilisation of SMS system					All
BR 28	Municipal Administration		Integration and collaboration on environmental projects (ensure that different stakeholders don't appoint people to do same thing, especially coastal areas)					All
P18	Museums		To preserve and display agricultural history					3
PV2	Parks and open spaces		Greener Porterville Project (NDP)					1&2
PV7	Parks and open spaces		Recreation and relaxation facilities in town (NDP)					1&2
P7	Parks and open spaces		Park development - Suikerkantstraat					4
P21	Parks and open spaces		Upgrade town entrance (Noord Street). Trees etc.					4
P33	Parks and open spaces		Pine trees - Gousblom Street. Roots / shade causing problems					4
P39	Parks and open spaces		Remove reeds - Riemvasmaak. Dumping etc					4

REF	FUNCTION		NEED					WARD
	PV= Porterville	P= Piketberg	E=Eendekuil	A= Aurora	R=Redelinghuys	D= Dwarskersbos	V= Velddrif	
A1	Parks and open spaces		Upgrade town entrance (meent)**					6
A2	Parks and open spaces		Erect a map of the town at entrance (possibly part of above project**					6
A5	Parks and open spaces		Upgrade Park (Gousblom Street)**					6
R 1	Parks and open spaces		Play park (Engelbrecht Street)					6
R 27	Parks and open spaces		Development and utilisation of protected area in accordance with management plan (RE 385 / 386) (hiking trail etc)					6
V4	Parks and open spaces		Play park upgrading - Noordhoek (Playing surface very hard - needs grass / groundcover)					7
V6	Parks and open spaces		Recreation facilities in Noordhoek (Braai areas etc)					7
V16	Parks and open spaces		Development plan for open spaces - optimal usage must be made of open spaces (Urban renewal plan)*					7
BR14	Parks and open spaces		Improve the appearance of towns, entrances, through fares pavements, greening etc					All
P23	Planning and development		Crèche facilities (Land and buildings)					4
P25	Planning and development		Identification of land for extension of school (Steynville) (increased population)					4
P26	Planning and development		Investigate re-utilisation of show grounds for community purposes					3&4
P27	Planning and development		Land for small farmers (livestock)					4
E12	Planning and development		Land for communal farming activities					3
E13	Planning and development		Land for churches					3
E22	Planning and development		Land for emergency housing (wendy houses)					3
R 16	Planning and development		Land for small farmers					6
V17	Planning and development		Implement Harbour Development Project - Laaiplek					7
V18	Planning and development		ECD Centres / expansion of existing centre					7
V20	Planning and development		Bokkomlaan (System of lease and session). Emerging entrepreneurs want to use area to clean fish, but cant access facilities					7
BR13	Planning and development		Secondary agricultural enterprises - serviced land must be identified and made available for this purpose					All
BR15	Planning and development		Complexity of town planning scheme and zoning regulations: Not user friendly especially to SMME's. Need a faster, simpler, cheaper alternative for departures*					All
BR17	Planning and development		Capitalise on approvals of alternative energy projects through special levies, CSI requirements etc.					All
BR21	Planning and development		Facilities in towns are insufficient, especially when farm workers come into towns on Saturdays (Parking, public toilets etc)					All
BR27	Planning and development		Neighbourhood revitalisation projects (plan and find funding)					All
V8	Resorts		Upgrade Pelikaan Resort to same standard as other resorts					7
E5	Roads and Streets		Tar roads "RDP Housing Area"					3
PV1	Roads, curbs and pavements		Paving and upgrading of sidewalks (NDP)					1&2
PV4	Roads, curbs and pavements		Bus stops and shelter (shelter for passengers) (NDP)					1&2
PV11	Roads, curbs and pavements		Tarring of gravel roads (especially Smit Street and Long Street)					2
P4	Roads, curbs and pavements		Pedestrian walkway to link Ward 4 to town (extension of newly developed pathway through designated Thusong site)					3
P8	Roads, curbs and pavements		Improve condition of roads - ASLA houses					4
P12	Roads, curbs and pavements		Piketberg entrance pavements must be upgraded to improve appearance					3&4
P15	Roads, curbs and pavements		Maintenance of current pavement infrastructure and stabilisation of pavements					3
P29	Roads, curbs and pavements		Bicycle lane - Piketberg main road					3
P30	Roads, curbs and pavements		Upgrade pavement behind Steynville to improve town entrance and make it safer for pedestrians					

REF	FUNCTION		NEED					WARD
	PV= Porterville	P= Piketberg	E=Eendekuil	A= Aurora	R=Redelinghuys	D= Dwarskersbos	V= Velddrif	
P40	Roads, curbs and pavements		Piketberg street names missing					3
E19	Roads, curbs and pavements		Clean road next to school fence					3
A7	Roads, curbs and pavements		Upgrading of roads (especially gravel roads)					6
A11	Roads, curbs and pavements		Pastorie Lane should be upgraded					6
A21	Roads, curbs and pavements		Fill up potholes throughout, especially Church Street					6
R 3	Roads, curbs and pavements		Intersection: Engelbrecht and Smits Street(Very wet and floods regularly)					6
R 7	Roads, curbs and pavements		Road maintenance (Aandblom, Kotze and Keerom)					6
D3	Roads, curbs and pavements		Upgrade pavements					6
D8	Roads, curbs and pavements		Improve water drainage in all areas where it dams up. (eg between speed bumps H Schmitt en Ansjouvie Str)					6
D10	Roads, curbs and pavements		Improve supervision EPWP teams					6
D11	Roads, curbs and pavements		Fix street name "Hannakam str" should be <b>Hanekam Street</b>					6
V1	Roads, curbs and pavements		Tar roads where previous low cost houses were built					7
V2	Roads, curbs and pavements		Voortrekker and Hoof Street pavements must be upgraded					7
V3	Roads, curbs and pavements		Improve planning - In Noordhoek there are gaps between resealing's that are left out					7
V7	Roads, curbs and pavements		Upgrade roads (Noordhoek)					7
V22	Roads, curbs and pavements		Pavement cleaning and upgrading programme*					7
V27	Roads, curbs and pavements		Streets in Noordhoek dirty (More EPWP clean up projects in Noordhoek)					7
V28	Roads, curbs and pavements		Road cleaning programme*					7
E10	Roads, curbs and pavements		Upgrade pavements at entrance to Eendekuil					3
E9	Sanitation		Replace pit latrines (Water borne sewer system)					3
A3	Sanitation		Public toilets**					6
A10	Sanitation		Upgrading of septic tanks (Community is dependent on tanks with drainage. Soil types hamper the drainage process, while some tanks are too small in relation to the houses (RDP Houses). The low water table (and positioning of manholes also results in septic tanks being flooded and the home owner have to pay for additional pumping)*					6
R 2	Sanitation		Public toilets					6
R 14	Sanitation		Upgrade sewerage network (Septic tanks small and fill quickly)					6
R 25	Sanitation		Incomplete septic tanks (pipes not connected)					6
V23	Sanitation		Closed sewerage system (Oos street) (Use EPWP)					7
V26	Sanitation		Land for informal trading- Noordhoek					7
V31	Sanitation		Sewerage smell - (Albatros Avenue Noordhoek)					7
P24	Social development		Town festival to facilitate community integration					3&4
PV6	Sport development		Upgrading of sport facilities (NDP)					1&2
P6	Sport development		Upgrade Watsonia Sport grounds (soccer, safety of the pavilion, clubhouses and facilities and lights)					4
P19	Sport development		Sport facilities must be shared by the whole community. (Integrated sport development)					3
E6	Sport development		Upgrading of sport facilities (Pavilion)					3
E17	Sport development		Fee for hiring of sports fields too high (R500)					3
A6	Sport development		Upgrade buildings at sports field (Kitchen / kiosk)*					6



REF	FUNCTION		NEED					WARD
	PV= Porterville	P= Piketberg	E=Eendekuil	A= Aurora	R=Redelinghuys	D= Dwarsersbos	V= Velddrif	
A13	Sport development		Sport codes need sporting equipment to promote sport development (eg Cricket nets). (Refer to Sport Council)					6
R 4	Sport development		Upgrading of sport facilities to improve standard					6
R 11	Sport development		Swimming pool (in area where jukskei court is)					6
R 21	Sport development		Rugby club has no furniture or facilities					6
R 26	Sport development		Incorporation of Redelinghuys into sport structures – people do not know how they integrate into Sport Council or who their representatives are.					6
V9	Sport development		Development of sport complex (buildings upgrade and equipment) (Eric Goldschmidt)					7
V19	Sport development		Cleaning of open area around Golf Course					7
PV9	Storm water Management		Stone pitching of storm water channels (NDP)					1&2
PV12	Storm water Management		Upgrade storm water network (especially Smit Street, Protea and Jacaranda Streets)					2
P5	Storm water Management		Upgrading of storm water system, especially at ASLA Houses					4
P20	Storm water Management		Grids must be put in front of inlets to stop rubble entering storm water system					3
E21	Storm water Management		Clean ditch under bridge near sports fields					3
A4	Storm water Management		Upgrade storm water system**					6
A12	Storm water Management		Investigate alternative uses of excess storm water (irrigation etc)					6
R 12	Storm water Management		Improve storm water drainage (Engelbrecht Street)					6
V13	Storm water Management		Storm water ditch in Noordhoek is dirty and a danger to children					7
BR2	Storm water Management		Investigate sustainable urban drainage systems (alternative ecological systems as an interim measure to expensive infrastructure)					All
A16	Tourism		Promotion of tourism (hiking trail)					6
BR1	Tourism		Financial support - tourism strategy implementation					All
BR9	Tourism		Tourism development - Marketing and co-ordination of events (such as paragliding competition), Agri tourism development, cultural routes etc*					All
BR16	Tourism		Office facilities for Tourism Offices in smaller towns					All
BR20	Tourism		Tourism information signs are needed throughout*					All
BR11	Tourism		Local businesses and community need to be trained as tourism ambassadors. (Provide info, render professional service etc)					All
PV3	Trading		Taxi terminals and informal traders space (NDP)					1&2
PV14	Traffic and law enforcement		Traffic calming (Speed bumps)					1&2
PV17	Traffic and law enforcement		Improve law enforcement (Traffic)					1&2
P10	Traffic and law enforcement		Traffic calming measures - Loop Street					3&4
P22	Traffic and law enforcement		Improve law enforcement (Traffic, by-law infringement, alcohol sales)					3&4
P32	Traffic and law enforcement		Improve visibility of stop signs					4
P36	Traffic and law enforcement		Illegal dumping - new extension					4
P37	Traffic and law enforcement		Littering in town					3&4
P38	Traffic and law enforcement		Move sign board which is on property perimeter - T junction - Riemvasmaak					4
E4	Traffic and law enforcement		Traffic calming measures (main road) (Community hall / sports ground vicinity)					3
R 9	Traffic and law enforcement		Speed calming measures (speed bumps)					6
R 17	Traffic and law enforcement		Information boards within Redelinghuys (especially tourism boards)					6

REF	FUNCTION		NEED					WARD
	PV= Porterville	P= Piketberg	E=Eendekuil	A= Aurora	R=Redelinghuys	D= Dwarskersbos	V= Velddrif	
R 18	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
R 19	Traffic and law enforcement		Improve law enforcement (traffic and by-law enforcement)					6
R 24	Traffic and law enforcement		Replace stop signs (Voortrekker Street at town entrance and first entrance from Elandsbaai					6
D4	Traffic and law enforcement		Improve law enforcement (traffic)					6
D7	Traffic and law enforcement		Sign boards - (Indicate where angling is permitted / not)					6
D9	Traffic and law enforcement		Ban the discharge of fire works except for displays on specific occasions for which permission is obtained					6
V12	Traffic and law enforcement		Traffic calming measures in Voortrekker Street as well as residential areas(Speed bumps, stop streets, traffic lights)					7
V15	Traffic and law enforcement		Improve law enforcement* (By-laws and traffic)					7
V25	Traffic and law enforcement		Law enforcement (Littering between houses in Noordhoek)					7
V32	Traffic and law enforcement		Signage and painting of speed bumps					7
V37	Traffic and law enforcement		Erect sign boards prohibiting overnight parking in main road					6
BR18	Traffic and law enforcement		Law enforcement - everything from traffic, alcohol sales, by-law enforcement, building regs, advertisements, business buildings used for residential purposes etc)					All
BR19	Traffic and law enforcement		Animal control - there are a lot of stray animals					All
BR26	Traffic and law enforcement		Clarification on law enforcement roles and responsibilities between different stakeholders (who does what). Maybe a summit / joint meeting?					All
E11	Traffic control and by-law enforcement		Improve law enforcement (Traffic control)					3
E18	Traffic control and by-law enforcement		Traffic on road next to school is disrupting teaching. Investigate closure / law enforcement					3
A20	Traffic control and by-law enforcement		Improve law enforcement (Traffic / by-laws)					6
PV10	Waste management		Community recycling project (glass, metal, plastic, etc.) (NDP)					1&2
PV13	Waste management		Replace refuse bags with Wheelie bins					1&2
E3	Waste management		Refuse transfer station					3
A8	Waste management		Placement of recycling containers in town*					6
A9	Waste management		Rehabilitation of land fill site*					6
A15	Waste management		Recycling workshops to create awareness					6
R 5	Waste management		Transfer station (to enable rehabilitation)					6
R 6	Waste management		Closure and rehabilitation of landfill site					6
R 22	Waste management		Improve control at land fill site					6
V33	Waste management		Removal of refuse bags not done regularly					7
BR3	Waste Management		Market and facilitate mechanisms to manage refuse and promote recycling on farms					All
BR4	Waste Management		Promote the placement of recycling containers in towns					All
BR8	Waste Management		Structure of recycling projects needs to be reviewed to facilitate community involvement and beneficiation					All
P11	Water		Piketberg Dam poses a danger to community - measures must be put in place to make it safer					4

REF	FUNCTION		NEED					WARD
	<i>PV= Porterville</i>	<i>P= Piketberg</i>	<i>E=Eendekuil</i>	<i>A= Aurora</i>	<i>R=Redelinghuys</i>	<i>D= Dwarskersbos</i>	<i>V= Velddrif</i>	
E7	Water		Generator for community hall for when power outages occur					3
D2	Water		Pipeline capacity (upgrade water pipeline)					6

**ANNEXURE B: NATIONAL AND PROVINCIAL DEPARTMENT SERVICE NEEDS**

**BERGRIVIER MUNICIPALITY**



**IDP REVIEW: 2014/15**

**REGISTER COMMUNITY/ REGIONAL PRIORITIES FOR SUPPORT FROM SECTOR DEPARTMENTS DURING 2014/17**

**FINANCIAL YEARS**

30 October 2013

Where		What				Priority	Timing / Phasing				Sector Dept
Town / Settlement	Ward	IDP Objective	Project description	IDP Ref No	Intervention / Project / Funding		2014 /15	2015 /16	2016 /17	Outer years	
Porterville, Eendekuil,	2,3	To conserve and manage the natural environment and mitigate the impacts of climate change	Alternative sources of energy for low cost houses	BM 1	a	Solar geysers for low cost houses	H	X			DME, DoHS
Porterville and Piketberg	1,5	To promote the well-being, health , safety and security of our community	Development of sport and recreation facilities in farming communities	BM 2	a	De Tuin Landgoed (Toilet facilities, electricity, lighting and water)	M		X		DCAS
					b	Piket Bo Berg - Stawelklip School (Hall and sport facilities)).	M		X		
All	All	To promote the well-being, health , safety and security of our community	Assistance with the institutionalisation and promotion of Sport Development	BM 3	a	Assistance with Sport Facilities Audit (Resources - human / financial)	H	X			DCAS
					b	Assistance with Sport Facilities Master Plan (Resources - human / financial)	H	X			
					c	Fund placement of a sport development officer at Bergrivier Municipality - this will be a viable alternative to a and b above	H	X			
Eendekuil, Aurora	3,6	To conserve and manage the natural environment and mitigate the impacts of climate change	Water conservation	BM 4	a	Conservation of water - Provision of tanks for rain water harvesting	H	x			DWA / DOA
Eendekuil, Aurora	3,6	To promote the well-being, health , safety and security of our community	Upgrading of sanitation services on private land	BM 5	a	Replace pit latrines in Eendekuil	H	X			DWA
					b	Vaal Blok toilets in Eendekuil are problematic (unsafe and not functioning properly).	H	X			DWA
					c	Upgrade septic tank system - Aurora					DWA
All	All	To promote the well-being, health , safety and security of our community	Community gardens	BM 6	a	Support for the development of school and community gardens (Equipment, resources etc)	H	X			DOA/DOE
Piketberg, Velddrif	3,4 and 7	To communicate effectively and be responsive to the needs of the Community	Thusong Programme	BM 7	a	Thusong Centre for Piketberg	M		X		DLG
					b	Thusong Centre for Velddrif	M			X	DLG
					c	Mobile Thusong in Velddrif	H	X			DLG
Eendekuil	3	To promote cultural and socio economic development of our community	Community facilities	BM 8	a	Make unused school building available to Municipality / Community for community centre	H	X			DTPW & DOE
All	All	To promote the well-being, health , safety and security of our community	Improve Health Services	BM 9	a	Need a transport services pick up point (Piket Bo- Berg)	H	X			DSD
					b	Health awareness programmes (HIV, FAS, TB etc), specifically at Piket Bo Berg	H	X			DSD

Where		What				Priority	Timing / Phasing				Sector Dept	
Town / Settlement	Ward	IDP Objective	Project description	IDP Ref No	Intervention / Project / Funding		2014 /15	2015 /16	2016 /17	Outer years		
					c	Improve service delivery at Noordhoek Clinic (Complaints that general service delivery is poor)	H	X				DSD
All	All	To promote the well-being, health , safety and security of our community	Social development	BM 10	a	Social awareness programmes (substance abuse etc) throughout Municipal Area	H	X	X	X		DSD
					b	Funding and support for NGO's (Assistance to register etc)	H	X				DSD
					c	House of safety - Velddrif (Noordhoek)	H	X				DSD
Piketberg Bo Berg	5	To promote the well-being, health , safety and security of our community	Early childhood development	BM 11	a	Improve early childhood development (ECD Learnerships / assist ECD's to register) Piketberg Bo Berg	H	X				DSD
Piketberg	3&4	To promote cultural and socio economic development of our community	Improve higher education	BM 12	a	FET College	H	X				DOHE
All	All	To promote cultural and socio economic development of our community	Promote art and culture development	BM 13	a	Arts and culture centre in Piketberg	M		X			DCAS
					b	Arts and culture events / programmes in all areas (funding / roll out). Including cultural festivals	H	X	X	X		DCAS
Piketberg, Velddrif	4,7	To promote cultural and socio economic development of our community	Improve education	BM 14	a	Xhosa tuition in Noordhoek School	H	X				DOE
					b	Expansion of Steynville Primary / new primary school due to Increased population( Piketberg)	M			X		DOE
All	All	To promote the well-being, health , safety and security of our community	Improve education	BM 15	a	Children of school going age are not in school - walking around, causing trouble.	H	X				DOE
Eendekuil, Redelinghuys, Goedverwacht, Wittewater and Piketberg Bo Berg	3,5,6	To promote cultural and socio economic development of our community	Farmer / agricultural development	BM 16	a	Land for communal farming activities (Insufficient Municipal Land available) - Eendekul and Redelinghuys	M		X			DOA
					b	Agricultural development in Moravian Towns (Goedverwacht and Wittewater)	H	X				DOA
					c	Farmworker development - Agri learnerships, ABET Classes and entrepreneurship skills - Piket Bo Berg	H	X				DOA
Aurora, Redelinghuys, Goedverwacht and Piket Bo	5,6	To promote the well-being, health , safety and security of our community	Improved Law Enforcement -	BM 17	a	Sattelite / mobile police stations - Aurora, Redelinghuys and Goedverwacht	H	X				DCS
					b	Functional farm watch system - Piketberg Bo Berg	H	X	X	X		DCS

Where		What				Priority	Timing / Phasing				Sector Dept
Town / Settlement	Ward	IDP Objective	Project description	IDP Ref No	Intervention / Project / Funding		2014 /15	2015 /16	2016 /17	Outer years	
Berg											
All	All	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Improve standard of Provincial roads	BM 18	a	Bridge on main road must be widened. Dangerous and has already led to loss of life - Eendekuil	H	X			DTPW
					b	Maintenance of Provincial road signs - Aurora and Redelinghuys	H	X			DTPW
					c	Reseal / Tar T junction Aurora / Redelinghuys Road	H	X			DTPW
					d	Proper pavements are needed in Hoof Street - Redelinghuys	H	X			DTPW
					e	Bridge at town entrance broken and dangerous - Redelinghuys	H	X			DTPW
					f	Upgrade Porterville /Piketberg Road (R44)	H	X			DTPW
					g	Upgrade Piketberg / Velddrif Road (R399)	H	X			DTPW
					h	Upgrade Aurora / Redelinghuys Road	H	X			DTPW
					i	Upgrade Elandsbay / Aurora Road	H	X			DTPW
All	All	To promote the well-being, health, safety and security of our community	Improve Law enforcement as well as collaborative law enforcement	BM 19	a	Clarification on law enforcement roles and responsibilities between different stakeholders (who does what). (Summit or similar?)	H	X			DCS
					b	Safety of scholars using scholar transport - Law enforcement needs to be improved to ensure the safety of children. (Meintjieskraal school bus rides too fast)	H	X			DCS / DOE
					c	Install electric monitor on main road that shows what speed vehicles are doing - Dwarskersbos	M		X		DCS
Velddrif - Laaiplek	7	To promote cultural and socio economic development of our community	Economic development	BM 20	a	Resolution of Pelikaan Hawe dispute. (Job creation project that has fallen into disrepair)	H	X			DEAT
					b	Implement Harbour Development Project - Laaiplek	H	X			DTPW
					c	Link local businesses to opportunities provided by Saldanha IDZ	H	X			DEAT
All	All	To promote cultural and socio economic development of our community	Economic development	BM 21	a	External contractors appointed by National and Provincial Departments are not making use of local labour. This needs to be enforced	H	X			DTPW & DEAT
All	All	To promote the well-being, health, safety and	Disaster Management	BM 22	a	Assistance with implementation of Disaster Management Plan (Structures, training etc)	H	X			

Where		What				Priority	Timing / Phasing				Sector Dept
Town / Settlement	Ward	IDP Objective	Project description	IDP Ref No	Intervention / Project / Funding		2014 /15	2015 /16	2016 /17	Outer years	
		security of our community									
All	All	To promote cultural and socio economic development of our community	Improve public transport to facilitate access to opportunities	BM 23	a	Reinstatement of rail service. Piketberg / Cape Town, Saldanha / Piketberg (PPC)	H	X			Transnet
					b	Public transport needed in all areas - transport very expensive and people can't access opportunities	H	X			DTPW
All	All	To promote cultural and socio economic development of our community	Tourism development	BM 24	a	Tourism signs on versveld Pass	H	X			DEAT & DTPW
					b	Develop "Tourism infrastructure" at Verlorenvlei and Berg Estuary to stimulate SMME development and LED	H	X	X	X	DEAT
Velddrif	7	To conserve and manage the natural environment and mitigate the impacts of climate change	Coastal and Estuary Management	BM 25	a	Clean up operation - Bergrivier (Multi party operation)	H	X	X	X	DEADP, DWA, DOA, CN
					b	Collaborative job creation along coast – (monitoring activities, law enforcement, beach clean-ups awareness)	H	X	X	X	DEADP, DWA, DOA, CN, NDEA, NDAFF
					c	Coastal management plan (Plan must set out ways in which to manage coastal area with due cognisance of set-back lines)	H	X			DEADP
Redelinghuys	6	To conserve and manage the natural environment and mitigate the impacts of climate change	Environmental management (Redelinghuys Protected Area)	BM 26	a	Environmental Management Plan for (RE 385 / 386) (Protected Area) (Redelinghuys commonage). Plan must also indicate development and utilisation of protected area in accordance with management plan (hiking trail etc)	H	X			DEADP, CN
All	All	To conserve and manage the natural environment and mitigate the impacts of climate change	Environmental management	BM 27	b	Integration and collaboration on environmental projects	H	X			DEADP, DWA, DOA, CN, NDEA, NDAFF
					c	Removal of alien invasives and compliance with land cleaning laws – a need for improved monitoring and enforcement (especially farms along Berg Rivier)	H	X			DOA and DEADP
					d	Crop spraying and dust pollution from Iron Ore causing damage to human and environmental health	H	X			DEADP
					e	Study on consequences/ environmental	H	X			DEADP



Where		What				Priority	Timing / Phasing				Sector Dept
Town / Settlement	Ward	IDP Objective	Project description	IDP Ref No	Intervention / Project / Funding		2014 /15	2015 /16	2016 /17	Outer years	
					f	effects of alternative energy infrastructure (wind and solar) Community environmental monitoring programme (Green ambassadors project - Funding required (R300 000))	H	X			DEADP, CN, EPWP
Redelinghuys	6	To develop , manage and regulate the built environment	Housing	BM 28	a	Housing, including GAP Housing	M		X		DoHS

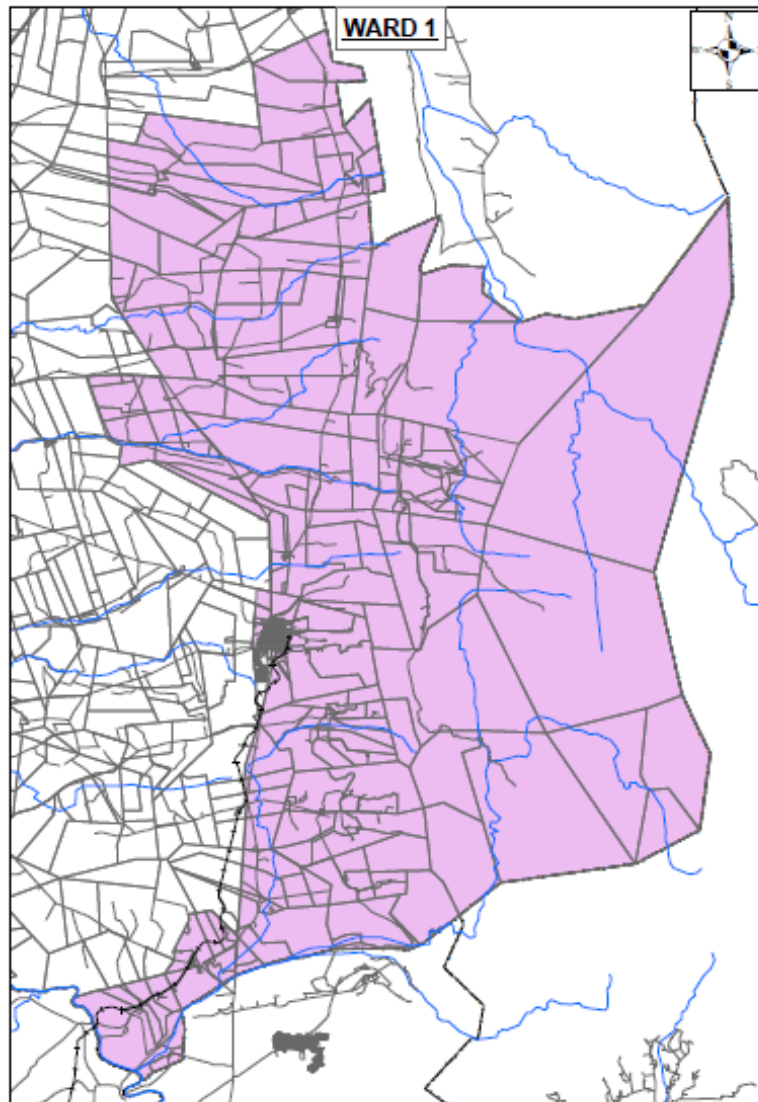
CN	Cape Nature
DCAS	Department of Culture, Art and Sport
DCS	Department of Community Safety
DEADP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Affairs and Tourism
DLG	Department of Local Government
DME	Department of Minerals and Energy
DOA	Department of Agriculture
DOE	Department of Education
DOH	Department of Health
DOHE	Department of Higher Education
DoHS	Department of Human Settlements
DPWT	Department of Public Works and Transport
DSD	Department of Social Development
DWA	Department of Water Affairs
NDAFF	National Department of Agriculture, Fisheries and forestry
NDEA	National Department of Environmental Affairs
SAPS	South African Police Service

**ANNEXURE C: WARD PLANS / PROFILES**

## ANNEXURE C1: 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
<b>Black African</b>		
Male	600	3235
Female	784	3766
<b>Coloured</b>		
Male	3292	21486
Female	3420	22429

POPULATION GROUP AND GENDER	WARD 1	TOTAL: BERGRIVIER
<b>White</b>		
Male	1076	5004
Female	1259	5451
<b>Indian or Asian</b>		
Male	25	144
Female	26	112
<b>Other</b>		
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

## 4 NEEDS

### 4.1 MUNICIPAL SERVICE NEEDS

REF	FUNCTION	NEED	WARD	OP / CAP	DIRECTORATE
PV1	Roads, curbs and pavements	Paving and upgrading of sidewalks (NDP)	1&2	C	DT
PV2	Parks and open spaces	Greener Porterville Project (NDP)	1&2	C	DT
PV3	Trading	Taxi terminals and informal traders space (NDP)	1&2	C	DC
PV4	Roads, curbs and pavements	Bus stops and shelter (shelter for passengers) (NDP)	1&2	C	DT & DC
PV5	Community facilities	Upgrading of community halls (NDP)	1&2	C	DT
PV6	Sport development	Upgrading of sport facilities (NDP)	1&2	C	DC & DT
PV7	Parks and open spaces	Recreation and relaxation facilities in town (NDP)	1&2	C	DT
PV8	Municipal Administration	Community vegetable garden (NDP) (Land)	1&2	O	DC & MM
PV9	Storm water Management	Stone pitching of storm water channels (NDP)	1&2	C	DT
PV10	Waste management	Community recycling project (glass, metal, plastic, etc.) (NDP)	1&2	C	DT
PV13	Waste management	Replace refuse bags with Wheelie bins	1&2	C	DT
PV14	Traffic and law enforcement	Traffic calming (Speed bumps)	1&2	C	DC
PV15	Municipal Administration	Local job creation by Municipality (Supply chain, EPWP, Data base and local employment)	1&2	O	All
PV16	LED	Skills development (LED and social skills)	1&2	O	MM
PV17	Traffic and law enforcement	Improve law enforcement (Traffic)	1&2	O	DC

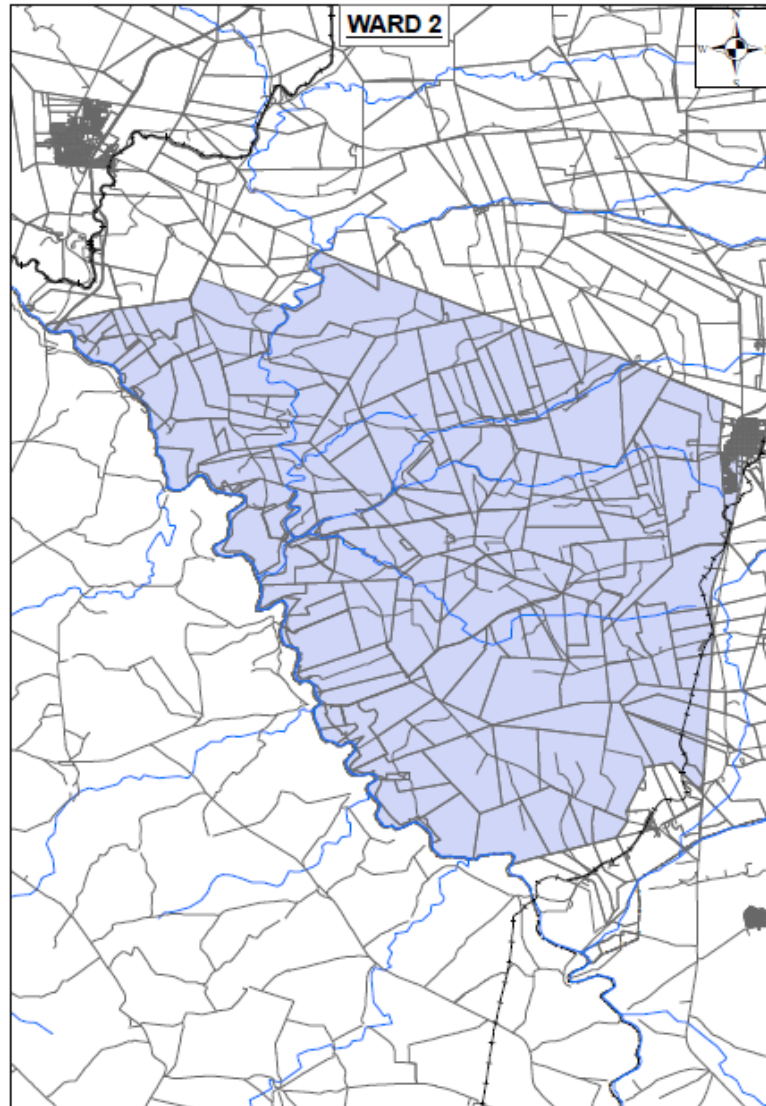
## **5 DRAFT NEIGHBOURHOOD DEVELOPMENT PLAN**

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 C2**).

## ANNEXURE C2: 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
<b>Black African</b>		
Male	35	3235
Female	31	3766
<b>Coloured</b>		
Male	2486	21486



POPULATION GROUP AND GENDER	WARD 2	TOTAL: BERGRIVIER
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
<b>GRAND TOTAL</b>	<b>5209</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 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

**4 NEEDS****4.1 MUNICIPAL SERVICE NEEDS**

REF	FUNCTION	NEED	WARD	OP / CAP	DIRECTORAT E
PV1	Roads, curbs and pavements	Paving and upgrading of sidewalks (NDP)	1&2	C	DT
PV2	Parks and open spaces	Greener Porterville Project (NDP)	1&2	C	DT
PV3	Trading	Taxi terminals and informal traders space (NDP)	1&2	C	DC
PV4	Roads, curbs and pavements	Bus stops and shelter (shelter for passengers) (NDP)	1&2	C	DT & DC
PV5	Community facilities	Upgrading of community halls (NDP)	1&2	C	DT
PV6	Sport development	Upgrading of sport facilities (NDP)	1&2	C	DC & DT
PV7	Parks and open spaces	Recreation and relaxation facilities in town (NDP)	1&2	C	DT
PV8	Municipal Administration	Community vegetable garden (NDP) (Land)	1&2	O	DC & MM
PV9	Storm water Management	Stone pitching of storm water channels (NDP)	1&2	C	DT
PV10	Waste management	Community recycling project (glass, metal, plastic, etc.) (NDP)	1&2	C	DT
PV11	Roads, curbs and pavements	Tarring of gravel roads (especially Smit Street and Long Street)	2	C	DT
PV12	Storm water Management	Upgrade storm water network (especially Smit Street, Protea and Jacaranda Streets)	2	C	DT
PV13	Waste management	Replace refuse bags with Wheelie bins	1&2	C	DT
PV14	Traffic and law enforcement	Traffic calming (Speed bumps)	1&2	C	DC
PV15	Municipal Administration	Local job creation by Municipality (Supply chain, EPWP, Data base and local employment)	1&2	O	All
PV16	LED	Skills development (LED and social skills)	1&2	O	MM
PV17	Traffic and law enforcement	Improve law enforcement (Traffic)	1&2	O	DC
PV18	Human Settlement	Public Consultation should take place regarding the new housing development process	2	O	DC
PV19	Municipal Administration	Commonage land opposite Cellar needed for community vegetable gardens	2	O	DC

## **5 DRAFT 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.

REVISION 2 (2014/15)

**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 /</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.</p>

Opportunity.	Planning Integrated Human Settlements. Business Bee – Hives / Sports Field – re-open. Pedestrian Crossings.
<b>Natural Environment:</b> Pollution/Litter. Upgrade the Island in Main Street – to create walk space for Pedestrians.	<b>Natural Environment:</b> Quality of water is causing the children to fall ill. Recycling.

### 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	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) –



	Generally Healthy Environment		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>OPPORTUNITIES</b>	Tourism opportunities Botanical resources Medicinal & other opportunities Cultural heritage Agricultural diversification & intensification Destination places Construction – new School	Tourism Agriculture (Diversity) Skills Centre Gliders (Paragliding) Sport grounds & open spaces	Sports Grounds to be upgraded by the 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:

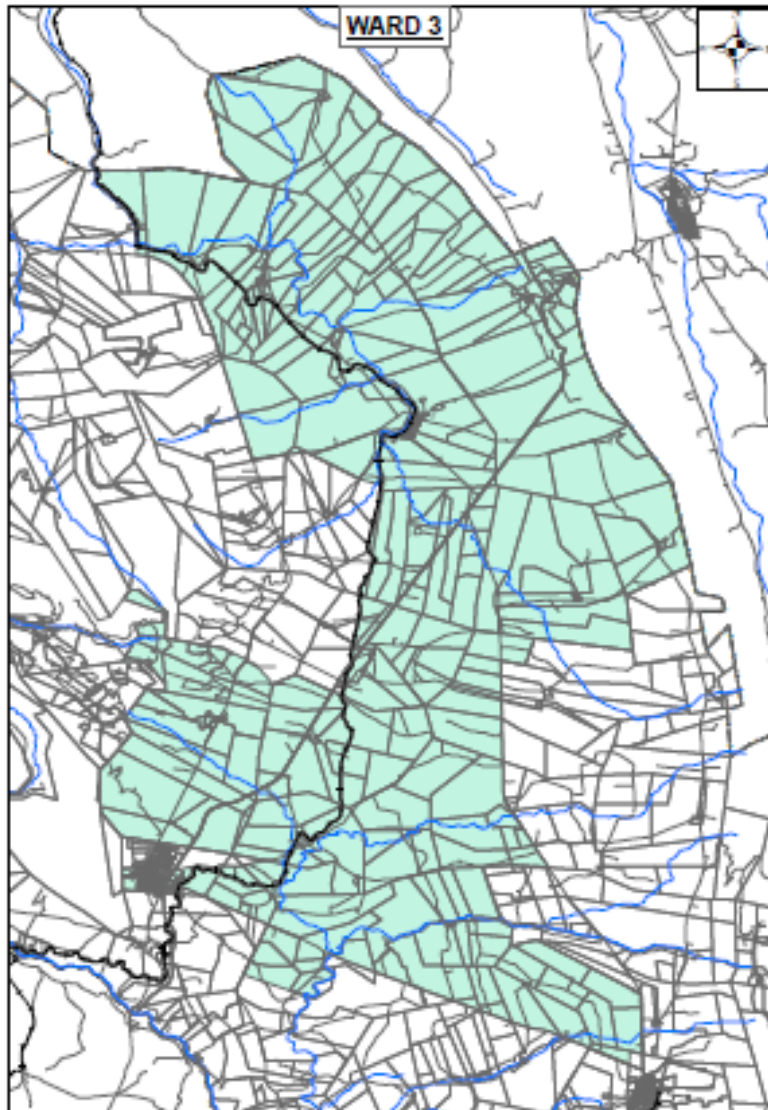
- Two aspects in the Strategy part of the workshop outcomes needs to be further developed and integrated. The three separate vision statements needs to be integrated into one vision statement for the town of Porterville, while the development themes of the three groups also needs to be consolidated into 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 C3: 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
<b>Black African</b>		
Male	317	3235
Female	194	3766
<b>Coloured</b>		
Male	2897	21486
Female	2874	22429
<b>White</b>		

POPULATION GROUP AND GENDER	WARD 3	TOTAL: BERGRIVIER
Male	1085	5004
Female	1260	5451
<b>Indian or Asian</b>		
Male	18	144
Female	23	112
<b>Other</b>		
Male	42	191
Female	18	78
<b>GRAND TOTAL</b>	<b>8726</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 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
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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				
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Other	129	26	36	8
Total	13475	10286	2318	1427
Unemployed				
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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

## 4 NEEDS

### 4.1 MUNICIPAL SERVICE NEEDS

#### 4.1.1 Piketberg

REF	FUNCTION	NEED	WARD	OP / CAP	DIRECTORATE
P1	Cemeteries	Due to limited space, places to inter ashes should be created (Wall of Remembrance). Investigate the possibility of incorporating this into Botanical Garden	3	C	DT
P2	Community facilities	Provision of public toilets	3	C	DT
P3	Community facilities	Community Centre (Thusong)	3	C	MM
P4	Roads, curbs and pavements	Pedestrian walkway to link Ward 4 to town (extension of newly developed pathway through designated Thusong site)	3	C	DT
P10	Traffic and law enforcement	Traffic calming measures - Loop Street	3&4	C	DC
P12	Roads, curbs and pavements	Piketberg entrance pavements must be upgraded to improve appearance	3&4	C	DT
P13	LED	Entrepreneurial development	3&4	O	MM
P14	Municipal Administration	Municipal pay points - longer hours and a card system required to make it easier for people to pay their accounts	3	O	DF
P15	Roads, curbs and pavements	Maintenance of current pavement infrastructure and stabilisation of pavements	3	O	DT
P16	Environmental protection and conservation	Environmental awareness programmes (LAB etc.)	3	O	MM
P17	General Infrastructure maintenance	Infrastructure maintenance - ensure on-going maintenance of existing infrastructure to keep it up to standard	3	O	DT
P18	Museums	To preserve and display agricultural history	3	O	DC
P19	Sport development	Sport facilities must be shared by the whole community. (Integrated sport development)	3	O	DC & DT
P20	Storm water Management	Grids must be put in front of inlets to stop rubble entering storm water system	3	O	DT
P22	Traffic and law enforcement	Improve law enforcement (Traffic, by-law infringement, alcohol sales)	3&4	O	
P24	Social development	Town festival to facilitate community integration	3&4	O	MM
P26	Planning and development	Investigate re-utilisation of show grounds for community purposes	3&4	O	DC
P28	LED	Promote local employment (supply chain practices and liaison with other	3&4	O	MM & DF

REF	FUNCTION	NEED	WARD	OP / CAP	DIRECTORATE
		organs of state who appoint contractors in Municipal Area)			
P29	Roads, curbs and pavements	Bicycle lane - Piketberg main road	3	O	DT & DC
P34	Municipal Administration	Improve communication - service disruptions	3&4	O	MM&DT
P35	Municipal Administration	Improve driving standards - municipal drivers	3&4	O	DC
P37	Traffic and law enforcement	Littering in town	3&4	O	DC
P40	Roads, curbs and pavements	Piketberg street names missing	3	O	DT

#### 4.1.2 Eendekuil

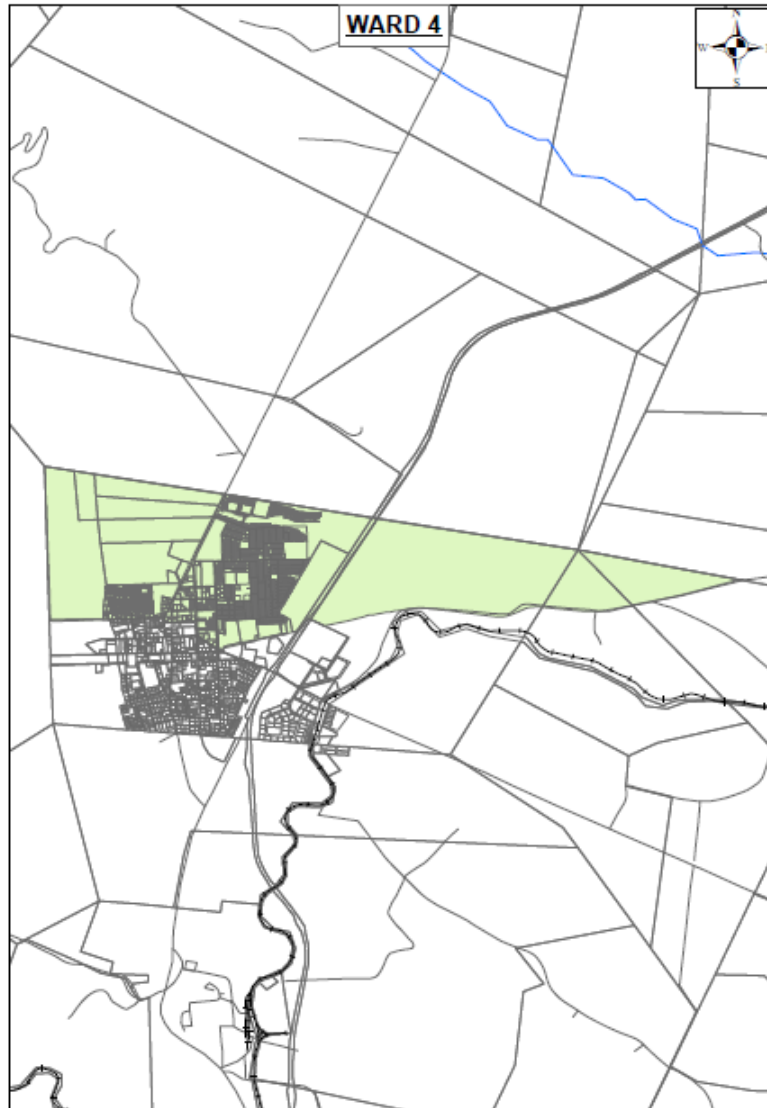
REF	FUNCTION	NEED	WARD	OP / CAP	DIRECTORATE
E1	Electricity	Electricity - substation unsafe – needs to be surrounded with concrete wall	3	C	DT
E2	Fire and Disaster Management	Installation of emergency fire taps close to houses	3	C	DC&DT
E3	Waste management	Refuse transfer station	3	C	DT
E4	Traffic and law enforcement	Traffic calming measures (main road) (Community hall / sportsground vicinity)	3	C	DC & DT
E5	Roads and Streets	Tar roads “RDP Housing Area”	3	C	DT
E6	Sport development	Upgrading of sport facilities (Pavilion)	3	C	DC & DT
E7	Water	Generator for community hall for when power outages occur	3	C	DT
E8	Community facilities	Cutlery and crockery for community hall	3	C	DT
E9	Sanitation	Replace pit latrines (Water borne sewer system)	3	C	DT
E10		Upgrade pavements at entrance to Eendekuil	3	C	DT
E11	Traffic control and by-law enforcement	Improve law enforcement (Traffic control)	3	O	DC
E12	Planning and development	Land for communal farming activities	3	O	DC
E13	Planning and development	Land for churches	3	O	DC
E14	Municipal Administration	Local job creation by Municipality (Supply chain, EPWP, Data base and local employment)	3	O	All
E15	Municipal Administration	Ward Committee activities and programmes	3	O	MM
E16	Cemeteries	Improve road in cemetery - vehicles cannot turn	3	O	DT
E17	Sport development	Fee for hiring of sports fields too high (R500)	3	O	DC & DT
E18	Traffic control and by-law enforcement	Traffic on road next to school is disrupting teaching. Investigate closure / law enforcement	3	O	DC
E19	Roads, curbs and pavements	Clean road next to school fence	3	O	DT
E20	Community facilities	Repair Community Hall toilets	3	O	DT

REF	FUNCTION	NEED	WARD	OP / CAP	DIRECTORATE
E21	Storm water Management	Clean ditch under bridge near sports fields	3	O	DT
E22	Planning and development	Land for emergency housing (wendy houses)	3	O&C	DC

## ANNEXURE C4: 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

POPULATION GROUP AND GENDER	WARD 4	TOTAL: BERGRIVIER
Female	4488	22429
White		
Male	88	5004
Female	87	5451
Indian or Asian		
Male	31	144
Female	11	112
Other		
Male	32	191
Female	10	78
<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

## 4 NEEDS

### 4.1 MUNICIPAL SERVICE NEEDS

REF	FUNCTION	NEED	WARD	OP / CAP	DIRECTORATE
P5	Storm water Management	Upgrading of storm water system, especially at ASLA Houses	4	C	DT
P6	Sport development	Upgrade Watsonia Sport grounds (soccer, safety of the pavilion, clubhouses and facilities and lights)	4	C	DC & DT
P7	Parks and open spaces	Park development - Suikerkantstraat	4	C	DT
P8	Roads, curbs and pavements	Improve condition of roads - ASLA houses	4	C	DT
P9	Community facilities	Upgrade community Hall to improve standard of facilities (make it suitable for cultural events etc.	4	C	DT
P10	Traffic and law enforcement	Traffic calming measures - Loop Street	3&4	C	DC
P11	Water	Piketberg Dam poses a danger to community - measures must be put in place to make it safer	4	C	DT
P12	Roads, curbs and pavements	Piketberg entrance pavements must be upgraded to improve appearance	3&4	C	DT
P13	LED	Entrepreneurial development	3&4	O	MM
P21	Parks and open spaces	Upgrade town entrance (Noord Street). Trees etc.	4	O	DT
P22	Traffic and law enforcement	Improve law enforcement (Traffic, by-law infringement, alcohol sales)	3&4	O	
P23	Planning and development	Creche facilities (Land and buildings)	4	O	DC
P24	Social development	Town festival to facilitate community integration	3&4	O	MM
P25	Planning and development	Identification of land for extension of school (Steynville) (increased population)	4	O	DC
P26	Planning and development	Investigate re-utilisation of show grounds for community purposes	3&4	O	DC
P27	Planning and development	Land for small farmers (livestock)	4	O	DC
P28	LED	Promote local employment (supply chain practices and liaison with other organs of state who appoint contractors in Municipal Area)	3&4	O	MM & DF
P30	Roads, curbs and pavements	Upgrade pavement behind Steynville to improve town entrance and make it safer for pedestrians	4	C	DT
P31	Human Settlement	Serviced land - backyard dwellers	4	O&C	DC & DT
P32	Traffic and law enforcement	Improve visibility of stop signs	4	O	DC
P33	Parks and open spaces	Pine trees - Gousblom Street. Roots / shade causing problems	4	O	DT
P34	Municipal Administration	Improve communication - service disruptions	3&4	O	MM&DT
P35	Municipal Administration	Improve driving standards - municipal drivers	3&4	O	DC
P36	Traffic and law enforcement	Illegal dumping - new extension	4	O	DC

REF	FUNCTION	NEED	WARD	OP / CAP	DIRECTORATE
P37	Traffic and law enforcement	Littering in town	3&4	O	DC
P38	Traffic and law enforcement	Move sign board which is on property perimeter - T junction - Riemvasmaak	4	O	DC
P39	Parks and open spaces	Remove reeds - Riemvasmaak. Dumping etc	4	O	DT
P41	Fencing	Fencing of commonage - animals are wandering into roads	4	O	DT

## ANNEXURE C5: 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

POPULATION GROUP AND GENDER	WARD 5	TOTAL: BERGRIVIER
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

CATEGORY	BERGRIVIER		WARD 5	
	MALE	FEMALE	MALE	FEMALE
Other	54	49	11	9
Total	15533	20409	3042	4418

## 4 NEEDS

### 4.1 MUNICIPAL SERVICE NEEDS

#### 4.1.1 Goedverwacht

SERVICE	NEED
Basic Service delivery	Service level agreement between Municipality and Moravian Church for water, electricity, roads and refuse removal - Goedverwacht
Childcare facilities	Crèche facility (could also be housed in a multi-purpose centre)
Community facilities	Multi-purpose centre
Curbs and pavements	Sidewalks must be maintained
Electricity	Some houses do not have electricity
Environmental protection and conservation	River must be cleaned (alien plants consume high levels of water)
Fire and disaster management	Fire services
Fire and disaster management	The Community want to be incorporated into local disaster management plans
Health	Health issues within community pose potential problems, eg HIV/AIDS
Local economic development and tourism	Development of festival venue and roads
Roads and streets	Side roads in poor condition (Rooidraai road)
Roads and streets	Bridge must be built – over river to allow easier access
Roads and streets	Main road needs traffic calming measures (speed bumps)
Sanitation	There is a need for flushing toilets in some houses
Solid waste management	Waste from Goedverwacht must be removed in the same manner as the rest of the Municipality. (Taken to transfer station and recycled)
Waste Management	Landfill site unhealthy and unsafe. It needs to be fenced, controlled until closure
Waste Management	Landfill site must eventually be closed and rehabilitated
Water	Quality and supply

#### 4.1.2 Wittewater

SERVICE	NEED
Basic Service delivery	Service level agreement between Municipality and Moravian Church for water, electricity, roads and refuse removal - Wittewater
Electricity	Electricity- upgrade of current system
Sport and recreation	Rugby field + sporting facilities + multi-purpose centre



SERVICE	NEED
Water	Quality and supply

#### **4.1.3 Piket Bo Berg**

The Piket Bo Berg Belastingbetalers have compiled a long term strategic plan for their community that focuses on the following priorities:

- Improved health care
- Substance abuse awareness
- Youth development
- Training and development
- Recreation facilities
- Public transport
- Farm watch system
- Job creation
- Sustainable agri business development

## ANNEXURE C6: 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
<b>Black African</b>		
Male	287	3235
Female	222	3766
<b>Coloured</b>		
Male	1009	21486

POPULATION GROUP AND GENDER	WARD 6	TOTAL: BERGRIVIER
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
<b>GRAND TOTAL</b>	<b>3646</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 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

## 4 NEEDS

### 4.1 MUNICIPAL SERVICE NEEDS

#### 4.1.1 Aurora

REF	FUNCTION	NEED	WARD	OP / CAP	DIRECTORATE
A1	Parks and open spaces	Upgrade town entrance (meent)**	6	C	DT
A2	Parks and open spaces	Erect a map of the town at entrance (possibly part of above project**	6	C	DT
A3	Sanitation	Public toilets**	6	C	DT
A4	Storm water Management	Upgrade storm water system**	6	C	DT
A5	Parks and open spaces	Upgrade Park (Gousblom Street)**	6	C	DT
A6	Sport development	Upgrade buildings at sports field (Kitchen / kiosk)*	6	C	DC&DT
A7	Roads, curbs and pavements	Upgrading of roads (especially gravel roads)	6	C	DT
A8	Waste management	Placement of recycling containers in town*	6	C	DT
A9	Waste management	Rehabilitation of land fill site*	6	C	DT
A10	Sanitation	Upgrading of septic tanks (Community is dependent on tanks with drainage. Soil types hamper the drainage process, while some tanks are too small in relation to the houses (RDP Houses). The low water table (and positioning of manholes also results in septic tanks being flooded and the home owner have to pay for additional pumping)*	6	C	DT
A11	Roads, curbs and pavements	Pastorie Lane should be upgraded	6	C	DT
A12	Storm water Management	Investigate alternative uses of excess storm water (irrigation etc)	6	O	DT
A13	Sport development	Sport codes need sporting equipment to promote sport development (eg Cricket nets). (Refer to Sport Council)	6	O	DC
A14	Fire and disaster management	Community Fire fighting demonstrations	6	O	DC
A15	Waste management	Recycling workshops to create awareness	6	O	DT
A16	Tourism	Promotion of tourism (hiking trail)	6	O	DC
A17	Human settlement	Revision of Housing pipeline to make provision for Aurora	6	O	DC
A18	Building control	Improve building regulation (especially illegal structures at Hopland)	6	O	DT
A19	LED	Promote local SMME development	6	O	MM
A20	Traffic control and by-law enforcement	Improve law enforcement (Traffic / by-laws)	6	O	DC
A21	Roads, curbs and pavements	Fill up potholes throughout, especially Church Street	6	O	DT

**4.2 Redelinghuys**

REF	FUNCTION	NEED	WARD	OP / CAP	DIRECTORATE
R 1	Parks and open spaces	Play park (Engelbrecht Street)	6	C	DT
R 2	Sanitation	Public toilets	6	C	DT
R 3	Roads, curbs and pavements	Intersection: Engelbrecht and Smits Street(Very wet and floods regularly)	6	C	DT
R 4	Sport development	Upgrading of sport facilities to improve standard	6	C	DC&DT
R 5	Waste management	Transfer station (to enable rehabilitation)	6	C	DT
R 6	Waste management	Closure and rehabilitation of landfill site	6	C	DT
R 7	Roads, curbs and pavements	Road maintenance (Aandblom, Kotze and Keerom)	6	C	DT
R 8	Cemeteries	Upgrade cemetery road	6	C	DT
R 9	Traffic and law enforcement	Speed calming measures (speed bumps)	6	C	DC
R 10	Human settlement	Services for housing	6	C	DC&DT
R 11	Sport development	Swimming pool (in area where jukskei court is)	6	C	DC&DT
R 12	Storm water Management	Improve storm water drainage (Engelbrecht Street)	6	C	DT
R 13	Community facilities	Crockery and cutlery for community hall	6	C	DT
R 14	Sanitation	Upgrade sewerage network (Septic tanks small and fill quickly)	6	C	DT
R 15	Human settlement	Review of housing pipeline to make provision for housing in Redelinghuys	6	O	DC
R 16	Planning and development	Land for small farmers	6	O	DC
R 17	Traffic and law enforcement	Information boards within Redelinghuys (especially tourism boards)	6	O	DC
R 18	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	O	DC
R 19	Traffic and law enforcement	Improve law enforcement (traffic and by-law enforcement)	6	O	DC
R 20	LED	Economic development initiatives (Lack of jobs for youth - EPWP)	6	O	DT & MM
R 21	Sport development	Rugby club has no furniture or facilities	6	O	DC
R 22	Waste management	Improve control at land fill site	6	O	DT
R 23	Cemeteries	Cemetery needs cleaning and regulation must take place to ensure that individuals do not dump rubble on other peoples graves	6	O	DT
R 24	Traffic and law enforcement	Replace stop signs (Voortrekker Street at town entrance and first entrance from Elandsbaai	6	O	DC
R 25	Sanitation	Incomplete septic tanks (pipes not connected)	6	O	DT
R 26	Sport development	Incorporation of Redelinghuys into sport structures – people do not	6	O	DC

REF	FUNCTION	NEED	WARD	OP / CAP	DIRECTORATE
		know how they integrate into Sport Council or who their representatives are.			
R 27	Parks and open spaces	Development and utilisation of protected area in accordance with management plan (RE 385 / 386) (hiking trail etc)	6	O&C	DC

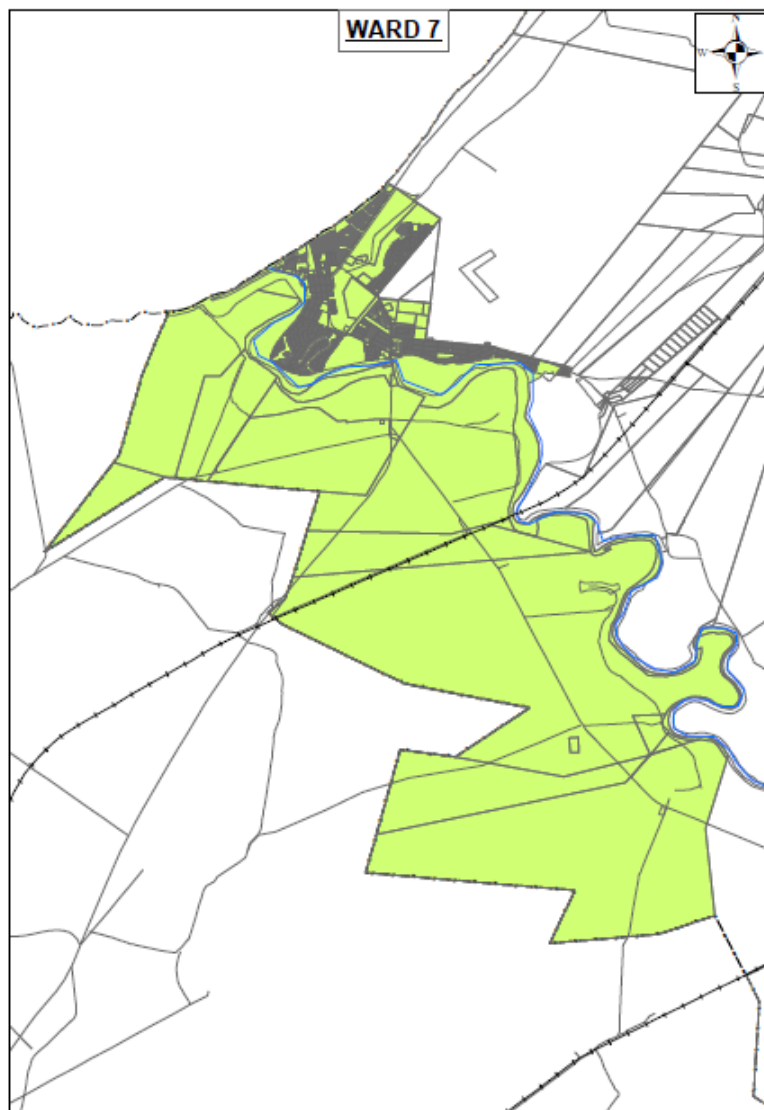
### 4.3 Dwarskersbos

REF	FUNCTION	NEED	WARD	OP / CAP	DIRECTORATE
D1	Community facilities	Public ablution facilities	6	C	DT
D2	Water	Pipeline capacity (upgrade water pipeline)	6	C	DT
D3	Roads, curbs and pavements	Upgrade pavements	6	C	DT
D4	Traffic and law enforcement	Improve law enforcement (traffic)	6	O	DC
D7	Traffic and law enforcement	Sign boards - (Indicate where angling is permitted / not)	6	O	DC
D8	Roads, curbs and pavements	Improve water drainage in all areas where it dams up. (eg between speed bumps H Schmitt en Ansjouvie Str)	6	O	DT
D9	Traffic and law enforcement	Ban the discharge of fireworks except for displays on specific occasions for which permission is obtained	6	O	DC
D10	Roads, curbs and pavements	Improve supervision EPWP teams	6	O	DT

## ANNEXURE C7: 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		



POPULATION GROUP AND GENDER	WARD 7	TOTAL: BERGRIVIER
Male	3094	21486
Female	3361	22429
<b>White</b>		
Male	1659	5004
Female	1744	5451
<b>Indian or Asian</b>		
Male	29	144
Female	24	112
<b>Other</b>		
Male	51	191
Female	14	78
<b>GRAND TOTAL</b>	<b>11333</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
Bergrovier	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
NTCI / 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

## 4 NEEDS

### 4.1 MUNICIPAL SERVICE NEEDS

REF	FUNCTION	NEED	WARD	OP / CAP	DIRECTORATE
V1	Roads, curbs and pavements	Tar roads where previous low cost houses were built	7	C	DT
V2	Roads, curbs and pavements	Voortrekker and Hoof Street pavements must be upgraded	7	C	DT
V3	Roads, curbs and pavements	Improve planning - In Noordhoek there are gaps between resealing's that are left out	7	C	DT
V4	Parks and open spaces	Play park upgrading - Noordhoek (Playing surface very hard - needs grass / groundcover)	7	C	DT
V5	Community facilities	New Community Hall (Laaiplek)	7	C	DT
V6	Parks and open spaces	Recreation facilities in Noordhoek (Braai areas etc)	7	C	DT
V7	Roads, curbs and pavements	Upgrade roads (Noordhoek)	7	C	DT
V8	Resorts	Upgrade Pelikaan Resort to same standard as other resorts	7	C	DC
V9	Sport development	Development of sport complex (buildings upgrade and equipment) (Eric Goldschmidt)	7	C	DT & DC
V10	Community facilities	Upgrade Noorddhoek Community Hall by tarring / paving parking area	7	C	DT
V11	Community facilities	Chairs and tables hall for Community Hall	7	C	DT
V12	Traffic and law enforcement	Traffic calming measures in Voortrekker Street as well as residential areas(Speed bumps, stop streets, traffic lights)	7	C	DC
V13	Storm water Management	Storm water ditch in Noordhoek is dirty and a danger to children	7	O	DT
V14	Community facilities	Multi purpose Centre (Thusong which includes youth facilities) (land and co-funding)	7	O	DC
V15	Traffic and law enforcement	Improve law enforcement* (By-laws and traffic)	7	O	DC
V16	Parks and open spaces	Development plan for open spaces - optimal usage must be made of open spaces (Urban renewal plan)*	7	O	DC
V17	Planning and development	Implement Harbour Development Project - Laaiplek	7	O	DC
V18	Planning and development	ECD Centres / expansion of existing centre	7	O	DC
V19	Sport development	Cleaning of open area around Golf Course	7	O	DC & DT
V20	Planning and development	Bokkomlaan (System of lease and session). Emerging entrepreneurs want to use area to clean fish, but can't access facilities	7	O	DC
V21	Municipal Administration	High water accounts rendered for periods during which houses were unoccupied (Noordhoek)	7	O	DF
V22	Roads, curbs and pavements	Pavement cleaning and upgrading programme*	7	O	DT
V23	Sanitation	Closed sewerage system (Oos street) (Use EPWP)	7	O	DT

REF	FUNCTION	NEED	WARD	OP / CAP	DIRECTORATE
V24	Coastal / estuary management	Clean Bergrivier	7	O	DT
V25	Traffic and law enforcement	Law enforcement (Littering between houses in Noordhoek)	7	O	DC
V26	Sanitation	Land for informal trading- Noordhoek	7	O	DC
V27	Roads, curbs and pavements	Streets in Noordhoek dirty (More EPWP clean up projects in Noordhoek)	7	O	DT
V28	Roads, curbs and pavements	Road cleaning programme*	7	O	DT
V29		Clean up operation - Bergrivier		O	
V30	Cemeteries	Clean cemetery (Noordhoek)	7	O	DT
V31	Sanitation	Sewerage smell - (Albatros Avenue Noordhoek)	7	O	DT
V32	Traffic and law enforcement	Signage and painting of speedbumps	7	O	DC
V33	Waste management	Removal of refuse bags not done regularly	7	O	DT
V34	Coastal / estuary management	Collaborative job creation along coast – (monitoring activities, law enforcement, beach clean-ups awareness)	7	O	DT & DC
V35	Coastal / estuary management	EIA to extend dredging to 12 months of the year to improve Port Owen as a tourist attraction. Current conditions too strict.	7	O	DT
V36	Coastal / estuary management	Improve maintenance of Marina walls at Port Owen to improve Port Owen as a tourist attraction	7	O&C	DT
V37	Traffic and law enforcement	Erect sign boards prohibiting overnight parking in main road	7	O	DC

**ANNEXURE D: KEY PERFORMANCE INDICATORS**

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
MM1	Municipal Manager	Reg 796	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)	% Capital budget spent	R 103,000	Promis expenditure report	95	%	Carry Over	15	95	-	-
T1	Technical Services	Reg 796	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 13,985,000	Promis expenditure report	95	%	Carry Over	14	53	75	95
C1	Corporate Services	Reg 796	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 (Corporate Services) (Reg 796)	% Capital budget spent	R 4,513,000	Promis expenditure report	95	%	Carry Over	0	24	36	95
C1	Council	Reg 796 Risk 4	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)	0.3	Promis report	0.3	R	Stand alone	-	-	-	0.3
C2	Council	Reg 796 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)	24.2	Promis report	24.2	R	Stand alone	-	-	-	24.2
C3	Council	Reg 796 Risk 5	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial Viability: Service debtors to revenue (Reg 796)	Service debtors to revenue – (Total outstanding service debtors/ revenue received	26.1	Promis report	26.1	R	Stand alone	-	-	-	26.1

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
					for services) (SA8)									
C4	Council	Reg 796	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of households earning less than R1100 per month with access to free basic services; water (Reg 796)	No of Indigent households receiving free basic water.	2336	Indigent Register / Promis Report	2349	No	Stand alone	0	0	0	2349
C5	Council	Reg 796	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of households earning less than R1100 per month with access to free basic services; Sanitation (Reg 796)	No of Indigent households receiving free basic sanitation	2336	Indigent Register / Promis Report	2160	No	Stand alone	0	0	0	2160
C6	Council	Reg 796	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of households earning less than R1100 per month with access to free basic services; electricity (Reg 796)	No of Indigent households receiving free basic electricity	2336	Indigent Register / Promis Report	2349	No	Stand alone	0	0	0	2349
C7	Council	Reg 796	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of households earning less than R1100 per month with access to free basic services; refuse removal (Reg 796)	No of Indigent households receiving free basic refuse	2336	Indigent Register / Promis Report	2349	No	Stand alone	0	0	0	2349
F1	Finance	Reg 796	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	R30 000	Promis expenditure report	95	%	Carry Over	0	0	0	95
F2	Finance	Risk 7	To budget strategically, grow and diversify our revenue and ensure value for money services	Compile long term financial plan by 30 December	No of plans approved	New KPI	Mayco Minutes	1	No	Stand alone	0	1	0	0
F3	Finance	Risk 7	To budget strategically, grow and diversify our revenue and ensure value for money services	Implement a centralised SCM Unit from 1 July	% of orders placed in timeframes prescribed by SCM procedure manual.	100%	Requisition / order reports	100	No	Stand alone	100%	100%	100%	100%

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
F4	Finance	Risk 6	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.	100%	Attorney appointment letters / Promis debtor analysis report	100	%	Carry Over	0%	50%	100%	100%
F5	Finance	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	103%	Promis Report	103	%	Carry Over	45%	60%	95%	103%
F6	Finance	Risk 5	To budget strategically, grow and diversify our revenue and ensure value for money services	Investigate alternative methods of debt collection and develop a strategy to reduce the Municipality's outstanding debt by 30 December	No of approved strategies	New KPI	Mayco Minutes	1	No	Stand alone	0	1	0	0
F7	Finance	Risk 7	To budget strategically, grow and diversify our revenue and ensure value for money services	Monthly bank reconciliations within 60 days of month end.	No of Bank reconciliations completed	12	Bank reconciliations	12	No	Stand alone	3	3	3	3
F8	Finance	Risk 7	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	No	Stand alone	3	3	3	3
F9	Finance	Risk 4	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	No	Stand alone	3	3	3	3
C2	Corporate Services	Risk 11	To create an efficient, effective and accountable administration	Implement SITA Report recommendations on software upgrades by 30 March	% MSIG funds spent on implementing SITA Report recommendations	R 600,000	Promis expenditure report	100	%	Carry Over	0	0	100	-
C3	Corporate Services	WPSP	To create an efficient, effective and accountable administration	Submit quarterly report on human resource management in approved format	No of HR Reports	New KPI	Mayco Minutes	4	No	Carry Over	1	1	1	1
C4	Corporate Services	EE Plan	To create an efficient, effective and accountable administration	Develop a strategy that will enhance the Municipality's compliance with its employment equity targets by 30 September	No of approved strategies	New KPI	Mayco Minutes	1	No	Stand alone	1	0	0	0
C5	Corporate Services	Reg 796 / Risk 17	To create an efficient, effective and accountable administration	the percentage of a municipality's budget actually spent on implementing its workplace skills plan;	% of the Municipalities training budget spent on	R 1,000,000	Promis expenditure report	100	%	Accumulative	5	25	70	100

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
					implementing its Work Place Skills Plan									
C8	Council	Reg 796	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 employment equity plan;	-% of vacancies filled from target groups	-	Employment Equity Report	100	%	Stand alone	0	0	0	100
MM2	Municipal Manager		To provide open transparent corruption free governance	Improve staff productivity and responsiveness through leadership development	No of Leadership Forum Meetings held	4	Attendance registers	4	No	Carry Over	1	1	1	1
MM3	Municipal Manager		To provide open transparent corruption free governance	Achieve an unqualified audit without matters (2013/14 Financial year)	No of matters (no more than 3)	3	AG Report (2013/14 financial year)	3	No	zero based	0	3	-	-
MM4	Municipal Manager		To provide open transparent corruption free governance	Development of a risk based audit plan (MFMA - Section 165(2)(a)) by 30 September	No of approved risk based audit plans with internal audit programme	1	Mayco Minutes	1	No	Stand alone	1	0	0	0
MM5	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	No of strategic planning sessions held	1	Attendance register / Minutes	1	No	Stand alone	0	1	0	0
MM6	Municipal Manager		To provide open transparent corruption free governance	Compliance with laws and regulations	% Compliance level as measured by compliance assist	New measure	Compliance assist report	95	%	Standalone	95	95	95	95
MM7	Municipal Manager		To communicate effectively and be responsive to the needs of the Community	Develop a revised public participation policy by March	No of policies developed	New KPI	Mayco Minutes	1	No	Standalone	0	0	1	0
MM8	Municipal Manager		To communicate effectively and be responsive to the needs of the Community	Communicate with the public through printed media (newsletters, articles, press releases etc)	No of editions communications (newsletters, articles, press statements)	8	Publications. Articles/ press statements	8	No	Carry Over	2	2	2	2
MM9	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	No	Carry Over	7	7	7	7



Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
MM10	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	No of customer service evaluations with reports	1	Mayco Minutes	1	No	Stand alone	0	0	0	1
C9	Council	Reg 796	To provide and maintain infrastructure to address backlogs and provide for future development	The percentage of households with access to basic level of sanitation	No of HH that meet minimum standard sanitation	6209	Promis Consumer reports	8530	No	Stand alone	0	0	0	8530
C10	Council	Reg 796	To provide and maintain infrastructure to address backlogs and provide for future development	The percentage of households with access to basic level of electricity	No of HH that meet minimum standard electricity	8,485	Promis Consumer reports	8580	No	Stand alone	0	0	0	8580
C11	Council	Reg 796	To provide and maintain infrastructure to address backlogs and provide for future development	The percentage of households with access to basic level of refuse removal	No of HH that meet minimum standard refuse removal	8,374	Promis Consumer reports	8500	No	Stand alone	0	0	0	8500
C12	Council	Reg 796	To provide and maintain infrastructure to address backlogs and provide for future development	The percentage of households with access to basic level of sanitation	No of HH that meet minimum standard water	8,472	Promis Consumer reports	8400	No	Stand alone	0	0	0	8400
T2	Technical Services	WSDP	To provide and maintain infrastructure to address backlogs and provide for future development	Restrict water losses to 11%	% water losses	11%	AFS	11	%	Stand alone	0	0	0	11
T3	Technical Services	WSDP	To provide and maintain infrastructure to address backlogs and provide for future development	Build new reservoir (Veddrif) (Phase 1)	% MIG Funding spent on upgrading of Veddrif reservoir	3,575,000	Promis expenditure report	100	%	Carry over	0	6	50	100
T4	Technical Services	WSDP	To provide and maintain infrastructure to address backlogs and provide for future development	Upgrade Water infrastructure (Porterville) (Phase 1)	% MIG Funding spent on upgrading of water infrastructure	2,329,000	Promis expenditure report	100	%	Carry over	0	6	6	100
T5	Technical Services	WSDP	To provide and maintain infrastructure to address backlogs and provide for future development	Complete Veddrif WWTW upgrade by 30 September	% MIG Funding spent on upgrading of WWTW	R 4 370 000	Promis expenditure report	100	%	Carry over	0	100	-	-

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
T6	Technical Services		To provide and maintain infrastructure to address backlogs and provide for future development	Restrict electricity losses to 13%	% electricity losses	13%	AFS	13	%	Stand alone	0	0	0	13
T7	Technical Services	IWMP	To provide and maintain infrastructure to address backlogs and provide for future development	Closure of landfill sites	No of maintenance plans compiled	New KPI	Maintenance plan submitted to DEADP	4	No	Carry over	0	0	2	2
T8	Technical Services		To provide and maintain infrastructure to address backlogs and provide for future development	Fully utilise MIG conditional grant to upgrade infrastructure by 30 June	% of MIG conditional capital grants spent	100	Promis expenditure report	100	%	Carry over	42	46	64	100
T9	Technical Services		To provide and maintain infrastructure to address backlogs and provide for future development	Fully utilise conditional road maintenance operational grant by 31 March	% of conditional operational grants spent	100	Promis expenditure report	100	%	Carry over	0	0	100	100
C6	Corporate Services		To promote the well-being, health, safety and security of our community	Compile a Sport Master Plan by December	No of plans approved	New KPI	Mayco Minutes	1	No	Stand alone	0	1	0	0
C7	Corporate Services		To promote the well-being, health, safety and security of our community	Fully utilise MIG conditional grant to upgrade sport infrastructure by 30 June	% of MIG conditional capital grants spent	1800 000	Promis expenditure report	100	%	Carry Over	0	5	33	100
C8	Corporate Services		To promote the well-being, health, safety and security of our community	Review revenue enhancement plan for resorts	No of revised revenue enhancement plans	1	Mayco Minutes	1	No	Stand alone	1	0	0	0
C9	Corporate Services		To promote the well-being, health, safety and security of our community	Increase actual income from traffic fines to 30% per quarter	% actual income from fines	20%	Promis income report	30	%	Stand alone	30	30	30	30
C10	Corporate Services		To promote the well-being, health, safety and security of our community	Develop and implement a law enforcement operational strategy to enhance visibility and functionality of law enforcement officers by 30 September	No of approved strategies	New KPI	Mayco Minutes	1	No	Stand alone	1	0	0	0
C11	Corporate Services	DMP	To promote the well-being, health, safety and security of our community	Implement the Corporate Disaster Management Structure as per the Disaster Management Plan by 30 December	No of Corporate Disaster Management Structures established and	New KPI	Mayco Minutes	5	No	Stand alone	0	5	0	0

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
					trained.									
C12	Corporate Services	SDF	To develop , manage and regulate the built environment	Develop SPLUMA by-law by 30 March	No of approved by-laws	New KPI	Council minutes	1	No	Stand alone	0	0	1	0
T10	Technical Services	HP	To develop , manage and regulate the built environment	Implement Housing pipeline projects: Implement Hostel upgrade	No of units	New KPI	Completion certificate	32	No	Carry Over	0	0	0	32
T11	Technical Services	HP	To develop , manage and regulate the built environment	Implement Housing pipeline projects: Porterville houses	No of units	New KPI	Completion certificate	58	No	Carry Over	0	0	0	58
T13	Technical Services	HP	To develop , manage and regulate the built environment	Implement Housing pipeline projects: Velddrif / Noordhoek services	No of service stands	New KPI	Completion certificate	108	No	Carry Over	0	0	0	108
T14	Technical Services	IWMP	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	10	%	Carry Over	0	0	0	10
MM11	Municipal Manager	LBSAP	To conserve and manage the natural environment and mitigate the impacts of climate change	Co-ordinate entry for Greenest Town Competition	No of submitted entry forms	1	Submitted entry	1	No	Stand alone	1	0	0	0
MM12	Municipal Manager	LBSAP	To conserve and manage the natural environment and mitigate the impacts of climate change	Implement 2 environmental initiatives by 30 June (biodiversity / climate change)	No of initiatives implemented	2	Project report and photos	2	No	Carry over	0	0	0	2
T15	Technical Services		To promote cultural and socio economic development of our community	the number of jobs created through the municipality's local, economic development initiatives including capital projects;	Number of temporary jobs created (EPWP)	1,000	Employment contracts	128	FTE	Stand alone	0	0	0	128
C13	Corporate Services		To promote cultural and socio economic development of our community	Fully utilise conditional operational library grant	% of library grant spent	100	Promis expenditure report	100	%	Carry over	25	50	75	100

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
MM13	Municipal Manager		To promote cultural and socio economic development of our community	Develop a short -medium term LED Strategy with implementation plan based on PACA outcomes by 30 December	No of strategies developed	New KPI	Mayco Minutes	1	No	Stand alone	0	1	0	0
MM14	Municipal Manager		To promote cultural and socio economic development of our community	Implement 2 social initiatives by 30 June	No of initiatives implemented	2	Project report and photos	2	No	Stand alone	0	0	0	2
MM15	Municipal Manager		To promote cultural and socio economic development of our community	Develop a local youth development strategy by December	No of strategies developed	1	Mayco Minutes	2	No	Stand alone	0	1	0	0

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**ANNEXURE E3: ABBREVIATIONS AND ACRONYMS**

<b>AR</b>	AURORA	<b>IGR</b>	INTER GOVERNMENTAL RELATIONS
<b>BEI</b>	BERGRIVIER ECONOMIC INITIATIVE	<b>KPA</b>	KEY PERFORMANCE AREAS
<b>CONSTITUTION</b>	REPUBLIC OF SOUTH AFRICA CONSTITUTION ACT , ACT 108 OF 1996	<b>KPI</b>	KEY PERFORMANCE INDICATORS
<b>BR</b>	BERGRIVIER	<b>LBSAP</b>	LOCAL BIODIVERSITY STRATEGIC AND ACTION PLAN
<b>CSI</b>	CORPORATE SOCIAL INVESTMENT	<b>LED</b>	LOCAL ECONOMIC DEVELOPMENT
<b>DCAS</b>	DEPARTMENT OF CULTURE, ART AND SPORT	<b>MFMA</b>	LOCAL GOVERNMENT: FINANCIAL MANAGEMENT ACT, ACT 56 OF 2003
<b>DCS</b>	DEPARTMENT OF COMMUNITY SAFETY	<b>MTAS</b>	MUNICIPAL TURN AROUND STRATEGY (MTAS)
<b>DEADP</b>	DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING	<b>MTSF</b>	MEDIUM TERM STRATEGIC FRAMEWORK
<b>DEDAT</b>	DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	<b>NDP</b>	NATIONAL DEVELOPMENT PLAN: VISION FOR 2030
<b>DLG</b>	DEPARTMENT OF LOCAL GOVERNMENT	<b>NSDP</b>	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
<b>DMP</b>	DISASTER MANAGEMENT PLAN	<b>OPCAR</b>	OPERATION CLEAN AUDIT REPORT
<b>DOA</b>	DEPARTMENT OF AGRICULTURE	<b>PB</b>	PIKETBERG
<b>DOH</b>	DEPARTMENT OF HEALTH	<b>PGWC</b>	PROVINCIAL GOVERNMENT OF THE WESTERN CAPE
<b>DOHS</b>	DEPARTMENT OF HUMAN SETTLEMENTS	<b>POP (CENTRE)</b>	PATH OUT OF POVERTY
<b>DORA</b>	DIVISION OF REVENUE ACT	<b>PSO</b>	PROVINCIAL STRATEGIC OBJECTIVES
<b>DPW&amp;T</b>	DEPARTMENT OF PUBLIC WORKS AND TRANSPORT	<b>PV</b>	PORTERVILLE
<b>DSD</b>	DEPARTMENT OF SOCIAL DEVELOPMENT	<b>RH</b>	REDELINHUYS
<b>DWA</b>	DEPARTMENT OF WATER AFFAIRS	<b>SAPS</b>	SOUTH AFRICAN POLICE SERVICES
<b>DKK</b>	DWARSKERSBOS	<b>SDBIP</b>	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN
<b>EK</b>	EENDEKUIL	<b>SDF</b>	SPATIAL DEVELOPMENT FRAMEWORK
<b>EPWP</b>	EXPANDED PUBLIC WORKS PROGRAMME	<b>VD</b>	VELDDRIF
<b>GCFPA</b>	CEDERBERG FIRE PROTECTION ASSOCIATION	<b>WCDM</b>	WEST COAST DISTRICT MUNICIPALITY
<b>IDP</b>	INTEGRATED DEVELOPMENT PLAN	<b>WCSDF</b>	WESTERN CAPE SPATIAL DEVELOPMENT FRAMEWORK
<b>IDZ</b>	INDUSTRIAL DEVELOPMENT ZONE	<b>WSDP</b>	WATER SERVICES DEVELOPMENT PLAN