

BERGRIVIER MUNICIPALITY



DRAFT INTEGRATED DEVELOPMENT PLAN

2012/13 –2016/17

22 March 2012

FOR PUBLIC COMMENT

“We do what we can with what we have”

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FOREWORD BY THE EXECUTIVE MAYOR

To be inserted

FOREWORD BY THE MUNICIPAL MANAGER

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CHAPTER 1: INTRODUCTION AND OVERVIEW

1.1 INTRODUCTION

This document constitutes the third generation Draft Integrated Development Plan (IDP) for the Bergrivier Municipality for the 2012/13 -2016/17 financial years. Bergrivier Municipality is a Category B (local) Municipality which shares a jurisdiction with the West Coast District Municipality (WCDM)

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. This IDP has been developed to respond to needs identified by the Bergrivier Community, as well as institutional requirements of the Municipality that will enable it 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 this document 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 based approach that was followed in developing 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 planning must be undertaken. It also explains how the IDP process was implemented in our Municipality, who the key role players are and what their roles and responsibilities are.

≈ **Chapter 3: Situational analysis**

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

≈ **Chapter 4: Institutional 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 existing plans and programmes that were taken cognisance of in our planning.

≈ **Chapter 5: Our vision and strategy for 2012 -2017**

This Chapter sets out our vision as well as the goals that we want to achieve over the next five years. These goals are broken down into strategic objectives which will enable us to achieve our goals. We have also set out the Municipality's development priorities which are based on our community's needs as well as the institutional service delivery needs of our Municipality. It is these development priorities that 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 into our IDP**

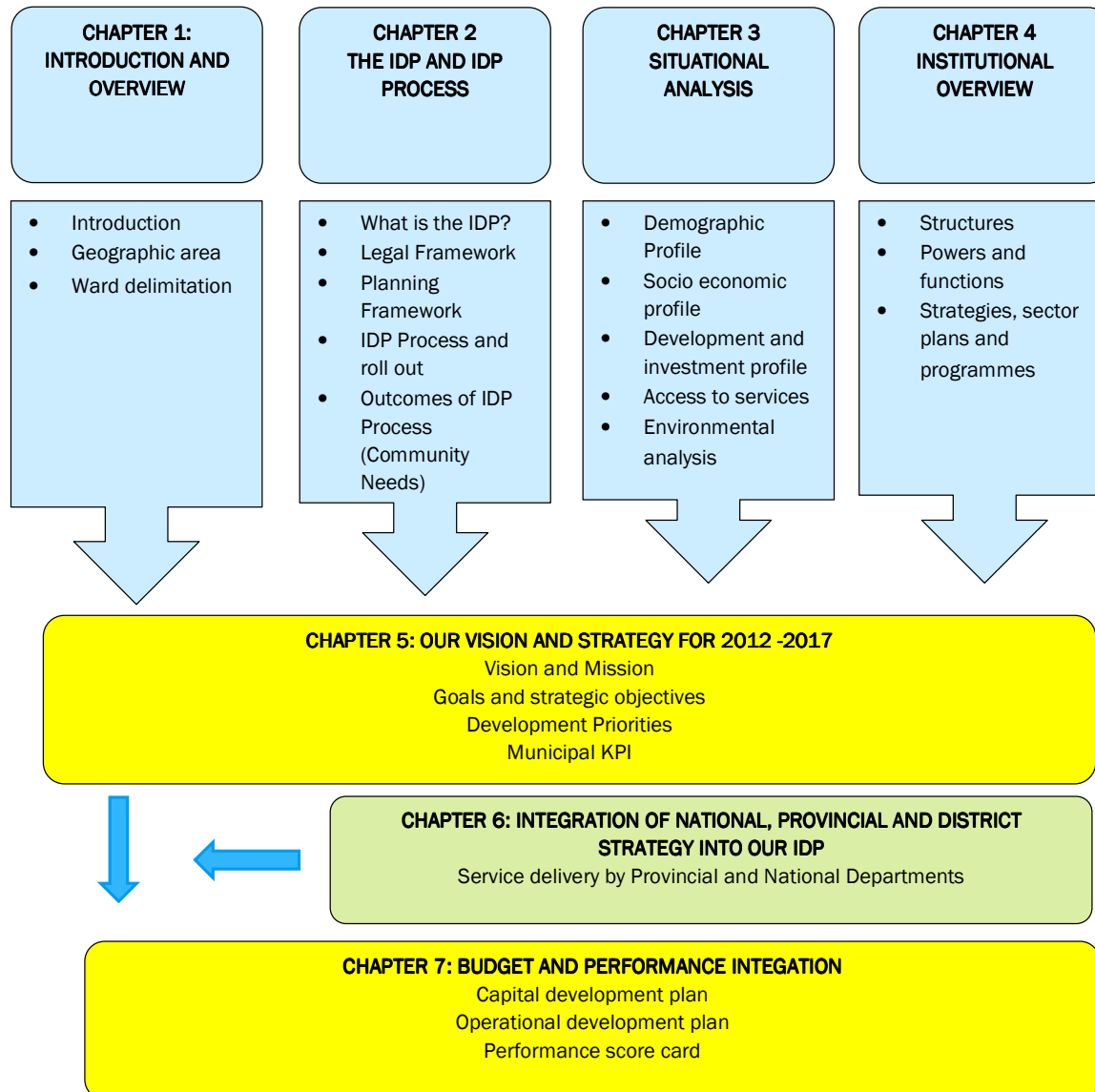
This Chapter provides an overview of National and Provincial government priorities and programmes that will be rolled out in the Bergrivier Municipality over the medium to long term.

Chapter 7: IDP, Budget and Performance Integration

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

The following diagram depicts the integration of the various chapters;

Figure 1: Overview of Chapter arrangement



1.2 GEOGRAPHIC OVERVIEW

Bergrivier Municipality is situated in the West Coast District of the Western Cape Province. The Municipality is bordered to the North by the Cederberg Municipality, to the South by the Saldanha Bay and Swartland Municipality and to the West by the Witzenberg Municipality. The Municipality covers a geographic area of approximately 4407.04 km². The Municipality is geographically diverse and includes 9 urban settlements, approximately 40 Kilometres of coastline and a vast rural area.

The main urban settlements that constitute the Municipality are; Piketberg which is the administrative seat of Bergrivier Municipality, Porterville, Velddrif (which includes Laaipek and Noordhoek), Dwarskersbos, Eendekuil, Aurora, Redelinghuys, Goedverwacht and Wittewater.

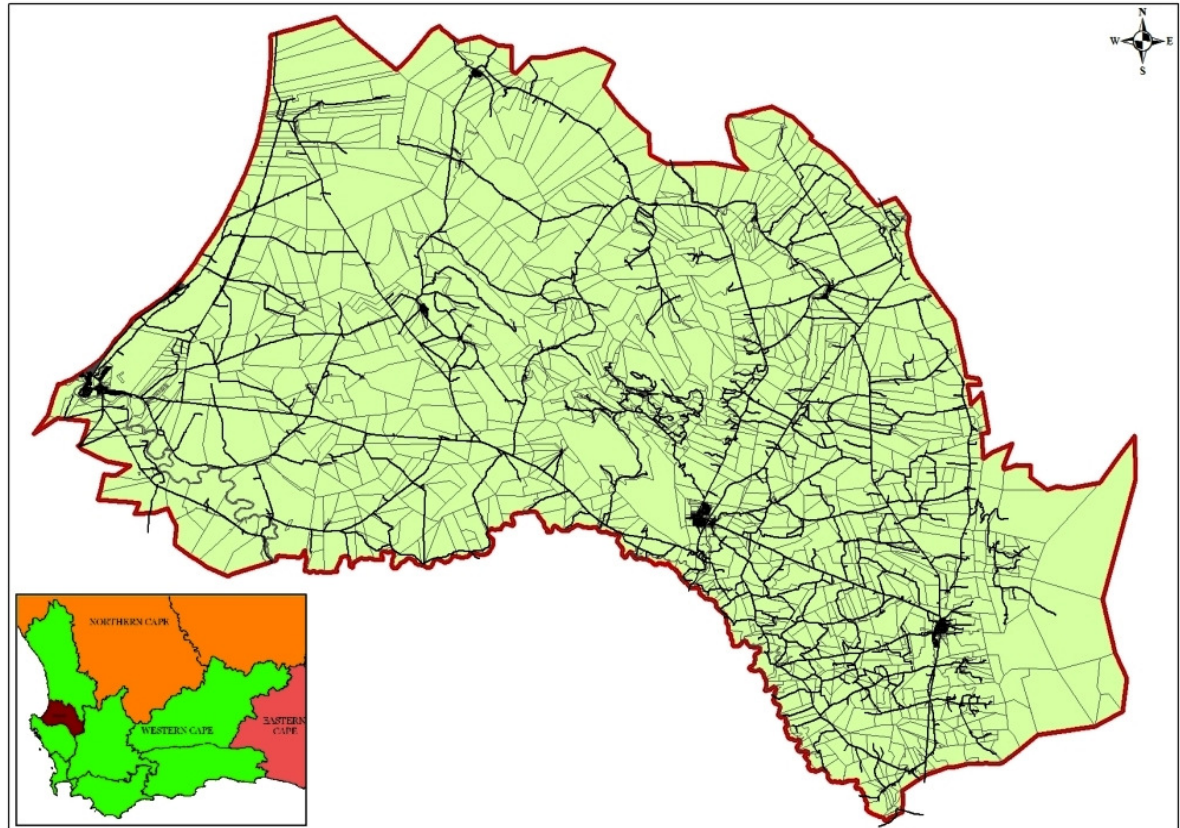


Figure 2: Map of Bergrivier Municipality

1.3 WARD DELIMITATION

Bergrivier Municipality was demarcated into 7 wards for the 2011 Municipal Election in terms of the Municipal Demarcation Act, Act 27 of 1998. Although the Municipality had 7 wards the new ward boundaries differed significantly from the previous ones. Ward delimitation changes impact on municipal planning and information management and even community participation practices. The Municipal wards are constituted as follows;

- ≈ Ward 1: comprises Porterville Town and an extensive rural area;
- ≈ Ward 2: comprises the remainder of Porterville (Monte Bertha) and an extensive rural area. It also includes the Voorberg prison;
- ≈ Ward 3; comprises a portion of Piketberg Town, Eendekuil and an extensive rural area;
- ≈ Ward 4: is predominantly urban and comprises the remainder 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. 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.
- ≈ Ward 6: is predominantly rural and comprises the towns of Aurora and Redelinghuys and Dwarskersbos. Aurora and Redelinghuys
- ≈ Ward 7: is predominantly urban coastal settlement and comprises Velddrif(including Noordhoek, Port Owen and Laiplek)

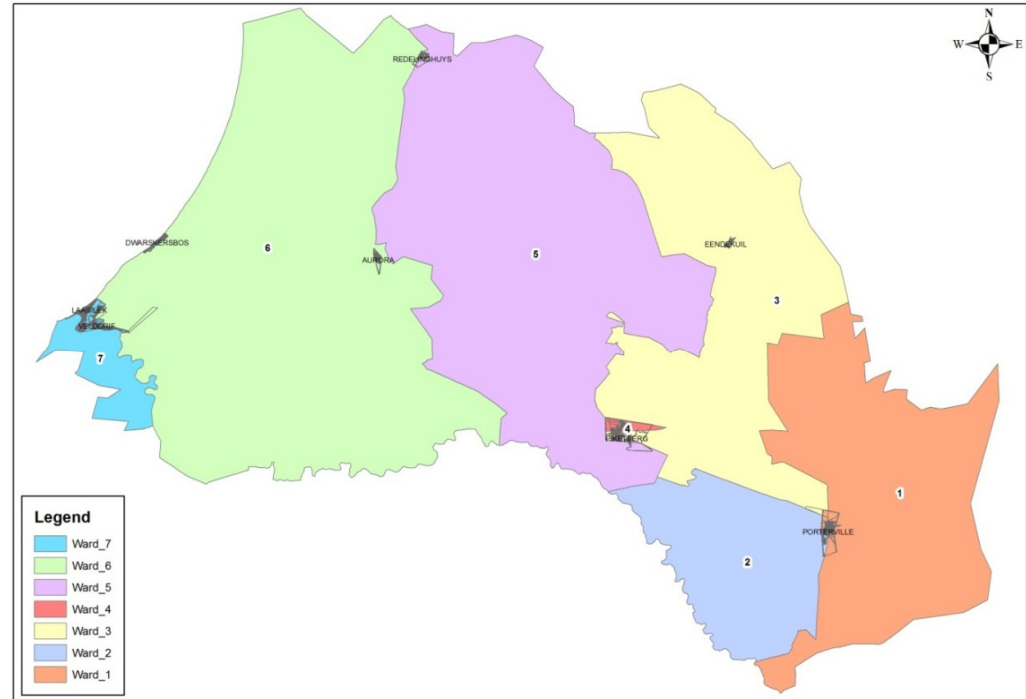


Figure 3: Ward boundaries: Bergrivier Municipality

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

The Integrated Development Plan (IDP) is both a plan and a process that is undertaken in terms of legislation and within the parameters of National, Provincial and District planning frameworks. The IDP is the written plan that results from the integrated development planning process. The IDP enjoys enhanced legal status and is the principle strategic planning document of the Municipality. All planning and development in the Municipality must emanate from the IDP. The Integrated Development Planning process is a consultative process that solicits input from a wide range of stakeholders including communities, community organisations, as well as Departments of the various spheres of government. The IDP process aims to identify and prioritise municipal needs as well as other needs of the Community and integrate them into a singular local level plan.

2.1 THE THIRD GENERATION INTEGRATED DEVELOPMENT PLAN

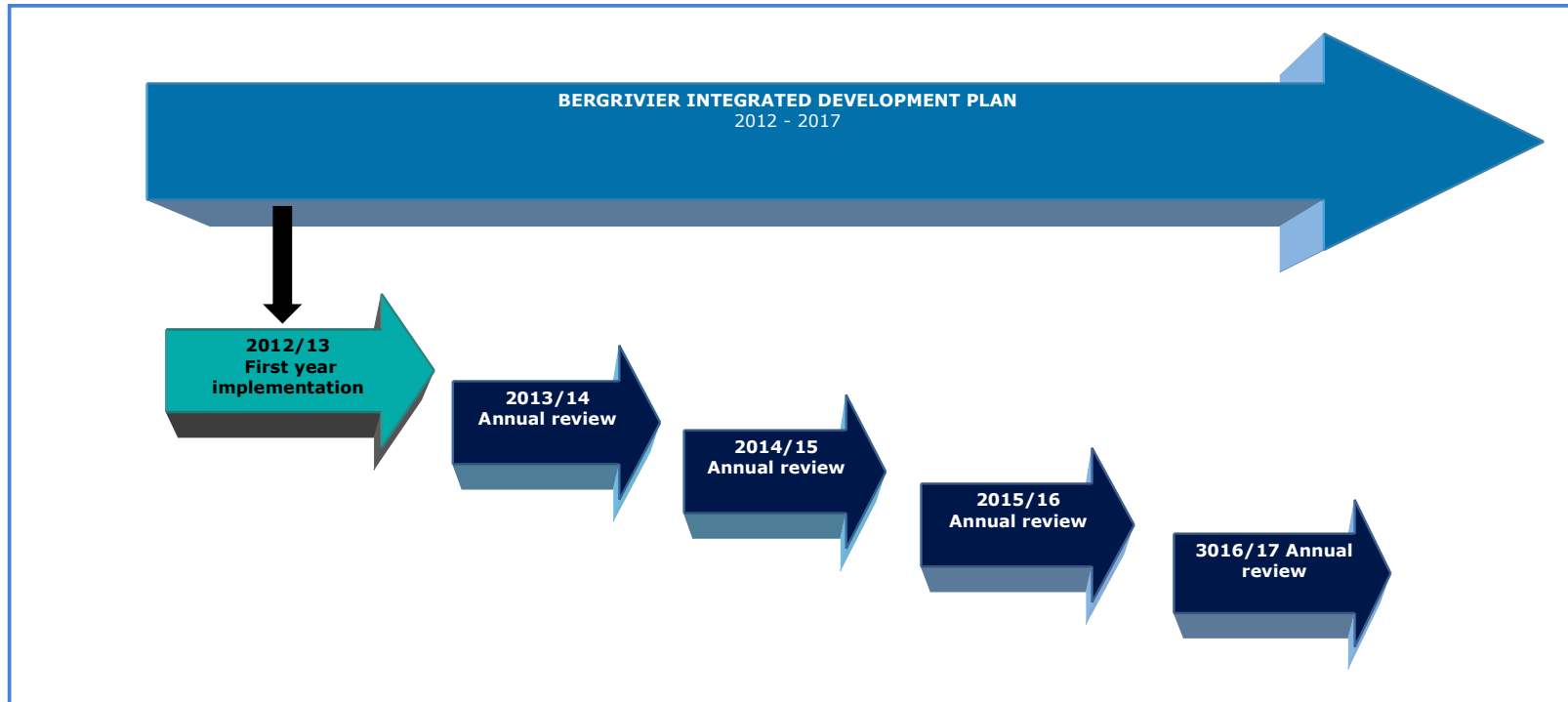
The IDPs that are being prepared by Municipalities now are referred to as a 3rd generation IDPs because it is the third time since 1994 that IDPs are being compiled. The IDP has evolved from a plan that focussed primarily on the eradication of backlogs in municipal services to an integrated plan that provides a holistic view of development needs and interventions for the whole Municipality.

This IDP is a high level planning document that identifies and priorities the community's development needs and indicates how the Municipality's resources will be allocated to addressing these needs over a five year period. It 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 Entity's and indicates how these needs will be addressed in the short, medium and long term (where information is available) and how they align to our municipal planning. Integrated Development Planning is achieved through formalised intergovernmental structures, which promotes co-ordination and vertical alignment between the three spheres of government. This is the essence of the 3rd generation IDP which aims to be a single window of co-ordination for all of the following relationships:

- ≈ Internal relationships within the Municipality
- ≈ Relationships between the Municipality, District Municipality, neighbouring Municipalities and other spheres of government.
- ≈ Relationships between the municipality, other key stakeholders and the broader community.¹

This IDP will take effect on 1 July 2012. It will be reviewed on an annual basis every year in line with the Municipality's performance and changing circumstances. The following diagram indicates the lifespan of this IDP and the manner in which it will be reviewed.

Figure 4: Life span of the IDP



2.1.1 LEGAL FRAMEWORK

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

- ≈ Republic of South Africa Constitution Act, Act 108 of 1996 (The Constitution)
- ≈ Local Government: Municipal Systems Act, Act 32 of 2000 read together with the Municipal Planning and Performance Regulations, Regulation 796 of 2001
- ≈ Local Government: Financial Management Act, Act 56 of 2003 (MFMA)

2.1.1.1 REPUBLIC OF SOUTH AFRICA CONSTITUTION ACT, ACT 108 OF 1996

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 communities
- ≈ 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 also 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 Programmesⁱⁱ. The powers and functions of municipalities are set out in Schedules 4B and 5B of the Constitution and this will be further elaborated on under Chapter 3.

2.1.1.2 LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, ACT 32 OF 2000

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 (R796 of 2001).

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

- ≈ Municipalities must undertake developmentally 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 right 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 within a prescribed period after the start of its elected term. (Section 25 (1)). The Current Council took office following the 18 May 2012 elections and must adopt their IDP by the 30 May 2012.
- ≈ The IDP must contain the following core components (Section 26);
 - The Municipal Councils vision for the long term development of the municipality that emphasises the 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 Councils development priorities and objectives for its elected term, including its local economic development and internal transformation needs;
 - The Councils 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 Councils operational strategies;
 - Disaster Management plans;
 - A Financial Plan, which must include a budget projection for at least the next three years,
 - Key performance indicators 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 municipalities in terms of Provincial and National legislation. (Section 29)
- ≈ Municipalities must review their Integrated Development Plans 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 integrated development plan 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) 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, REGULATION 796 OF 2001

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 Spatial Development Framework. (SDF) (Section 2)
- ≈ The Municipality's IDP must inform the Municipality's 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 insofar as they relate to Performance Management are set out below;

- ≈ Section 9 requires Municipalities to set key performance indicators, including input, indicators, output indicators and outcome indicators, in respect of each of the development priorities and objectives in the IDP. Key performance indicators must be measurable, relevant, objective and precise.
- ≈ Section 10 sets out the General Key Performance Indicators referred to under Section 43 of the 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 prescribed ratios

2.1.1.3 LOCAL GOVERNMENT: FINANCIAL MANAGEMENT ACT, ACT 56 OF 2003 (MFMA)

Section 53 of the MFMA regulates budget processes and related matters and requires the Mayor of a Municipality to co-ordinate the development and annual revision of the integrated development plan as well as the preparation of the annual budget, and determine how the Integrated Development Plan is to be taken into account or revised for purposes of the budget (Section 53(1) (b))

2.1.2 PLANNING FRAMEWORKS

This Chapter provides an overview of the applicable National, Provincial and District planning frameworks that the IDP must align to. Chapter 5 will demonstrate the alignment of Bergrivier's strategic direction to this planning framework

2.1.2.1 NATIONAL PLANNING FRAMEWORKS

The following paragraphs provide an overview of the most important National Planning Frameworks that our IDP aligns to.

2.1.2.1.1 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 identified outcomes. These outcomes are contained in Performance Agreements concluded between the President and each National Minister. These outcomes reflect the impacts that the government wants to achieve in terms of each Strategic Priority of the MTSF. Each outcome is broken down into measurable outputs and key activities.

Table 1: National outcomes of the Strategic Plan of the Presidency

NO	OUTCOME	OUTPUT
1	Improve quality of basic education	<ul style="list-style-type: none"> • Improve the quality of teaching and learning. • Undertake regular assessments to track progress. • Improve early childhood development. • Ensure a credible outcomes-focused planning and accountability system
2	A long and healthy life for all South Africans	<ul style="list-style-type: none"> • Increasing life expectancy. • Decreasing maternal and child mortality rates. • Combating HIV and Aids and decreasing the burden of disease from Tuberculosis. • Strengthening health system effectiveness
3	All people in South Africa are and feel safe	<ul style="list-style-type: none"> • Address overall levels of crime and reduce the levels of contact and trio crimes. • Improve effectiveness and ensure integration of the Criminal Justice System (CJS). • Combat corruption within the Justice, Crime Prevention and Security Cluster to enhance its effectiveness and its ability to serve as deterrent against crime. • Manage perceptions of crime among the population. • Ensure security at the border environment.

		<ul style="list-style-type: none"> • Secure the identity and status of citizens. • Integrate ICT systems and combat cyber-crime. • Corruption.
4	Decent employment through inclusive economic growth	<ul style="list-style-type: none"> • Faster and sustainable inclusive growth. • More labour absorbing growth. • Multi-pronged strategy to reduce youth unemployment. • Increased competitiveness, to raise net exports, grow trade as a share of world trade and improve its composition. • Improve cost structure in the economy. • Improve support to small business and cooperatives. • Implementation of the Expanded Public Works Programme.
5	A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> • Establish a credible institutional mechanism for skills planning. • Increase access to programmes leading to intermediate and high-level learning. • 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). • Increase access to high level occupationally-directed programmes in needed areas. • Research, development and innovation in human capital for a growing knowledge.
6	An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> • Improving competition and regulation. • Ensure reliable generation, distribution and transmission of electricity. • To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports. • Maintenance and supply availability of our bulk water infrastructure. • Communication and Information technology. • Develop a set of operational indicators for each segment.
7	Vibrant, equitable and sustainable rural communities with food security for all	<ul style="list-style-type: none"> • Sustainable agrarian reform. • Improved access to affordable and diverse food. • Improved rural services and sustainable livelihoods. • Rural job creation linked to skills training and promoting economic livelihoods. • Enabling institutional environment for sustainable and inclusive growth. • Cross cutting / institutional support.
8	Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> • Accelerated delivery of housing opportunities. • Improve access to basic services. • Mobilisation of well located public land for low income and affordable housing. Improved property market. • Upgrading 400 000 units of accommodation within informal settlements.

		<ul style="list-style-type: none"> 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.
9	A responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support. Improving access to basic services. Implementation of the Community Work Programme and cooperative's support. Actions supportive of the human settlement outcome. Deepen democracy through a refined Ward Committee model. Administrative and financial capability. Single window of coordination.
10	Environmental assets and natural resources that are well protected and continually enhanced	<ul style="list-style-type: none"> Enhanced quality and quantity of water resources. Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality. Sustainable environmental management. Protected biodiversity.
11	Create a better South Africa and contribute to a better and safer Africa and World, and	<ul style="list-style-type: none"> Not considered.
12	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.	<ul style="list-style-type: none"> Service delivery quality and access. Human resource management and development. Business processes, systems, decision rights and accountability management. Tackling corruption in the public service.

2.1.2.1.2 NATIONAL KEY PERFORMANCE AREAS OF LOCAL GOVERNMENT

The National Governments 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 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

2.1.2.1.3 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The NSDP provides an overarching framework that aims to change the spatial economy to facilitate achievement of the government's commitment to social reconstruction, sustainable economic growth and social and environmental justice. It focuses on the identification of categories of economic potential and categories of poverty or need with a view to bringing alignment between the two through spatial planning. The link between this IDP and the NSDP is evidenced by our high investment in basic infrastructure.

2.1.2.1.4 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"ⁱⁱⁱ This new story focuses on 12 priority areas which include sub strategies and proposals, many of must be taken cognisance of in municipal planning. 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.

Table 2: Priority areas of the National Development Plan: Vision 2030

NO	PRIORITY
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

2.1.2.2 PROVINCIAL PLANNING FRAMEWORKS

2.2.2.2.1 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.

Table 3: Alignment of Provincial Strategic Objectives with National Outcomes

NATIONAL OUTCOME (STRATEGIC PLAN OF THE PRESIDENCY)	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
NO 9: Responsive, accountable, effective and efficient local-government system	PSO 10: Integrating service delivery for maximum impact
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

2.2.2.2 PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF) (2009 Revision)

The Western Cape Spatial Development Framework (WCSDF) guides the development of Municipal Integrated Development Plans and Spatial Development Frameworks.

2.1.2.3 DISTRICT FRAMEWORKS

Our IDP also aligns to strategic direction of the West Coast District Municipality (WCDM) as set out in its draft Integrated Development Plan and Spatial Development Framework (SDF). WCDM's vision mission and strategic objectives are set out in Table 4

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"> 1. Ensuring Environmental Integrity for the West Coast 2. To pursue Economic Growth and facilitation of job opportunities 3. Promoting Social wellbeing of the community 4. Providing essential Bulk services in the region 5. Ensuring Good Governance and Financial viability

The West Coast District Municipality has a number of regional strategies which are taken cognisance of in our planning. These are set out in Table 5;

Table 5: WCDM Regional Strategies

REGIONAL STRATEGIES	
<ul style="list-style-type: none"> • Regional economic development strategy • Tourism strategy • Poverty alleviation plan • Integrated environmental strategy • Estuary management plan • Integrated coastal management plan • Disaster management plan • District Spatial Development Framework 	<ul style="list-style-type: none"> • GLS Master Plan for Bulk Water System • Bulk Infrastructure Master Plan • Integrated Transport Plan • Integrated Waste Management Plan • Feasibility study on Alternative WaterSources • Air quality management plan • Communication strategy • Regional Climate changestrategy (In Process)

2.2 THE INTEGRATED DEVELOPMENT PLANNING 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 is as important as the final product.

2.2.1 ROLES AND RESPONSIBILITIES

The IDP Process is a consultative process that requires both horizontal and vertical communication and interaction. On the horizontal level there needs to be communication and interaction between the political structures, administration and community of the Municipality as well as the District Municipality while on the vertical level there needs to be communication and interaction between the three spheres of government. There are thus a multitude of stakeholders in the IDP Process, each with their own roles and responsibilities. The Table below provides an overview of the vertical relationship between the various stakeholders and their key roles and responsibilities.

Table 6: Vertical relationship of stakeholders and their roles and responsibilities

STAKEHOLDER	ROLES AND RESPONSIBILITIES
Bergrievier Municipality	<ul style="list-style-type: none"> • Adopt a process plan • Manage and coordinate the Integrated Development Planning process • Establish mechanisms and procedures for public consultation and participation which make provision for ward and town based input • Adopt a draft IDP and Budget by 30 March 2012 • Submit the draft IDP and Budget to the relevant Provincial Government Departments for assessment • Publicise the draft IDP and call for public comment • Adjust the IDP in accordance with the assessment • Adopt a final IDP and Budget by 30 May 2012
West Coast District Municipality	<ul style="list-style-type: none"> • Adopt a Framework for Integrated Development Planning in the District as a whole • Establish and manage District Intergovernmental Relations (IGR) structures to facilitate vertical alignment • Provide support to local Municipalities in the development of their IDP's where necessary
Western Cape Provincial Department of Local Government	<ul style="list-style-type: none"> • Ensure horizontal alignment of the IDP's of the District Municipalities within the Province • Ensure vertical alignment between Provincial Departments, Provincial Strategic Plans and the IDP process at Local and District level by; <ul style="list-style-type: none"> ○ Guiding Provincial Departments participation in the municipal planning process, and

	<ul style="list-style-type: none"> ○ Guiding them in assessing draft IDP's and aligning their sector programmes and budgets with the IDP's • Monitoring the progress of the IDP process; • Facilitation of resolution of disputes relating to IDP's • Coordinate and manage the MEC's assessment of the IDP's • Assist municipalities in the IDP drafting process where required • Organise IDP related training where required.
Western Cape Provincial Government Sector Departments	<ul style="list-style-type: none"> • Participate in the development of IDP's by contributing relevant information on departmental strategies, plans and programmes as well as expertise and technical knowledge to assist with the formulation of municipal strategies and projects. • Asses the alignment between Municipal IDP's and Provincial Departmental Sector Plans
National Government Departments	<ul style="list-style-type: none"> • Participate in the development of IDP's by contributing relevant information on departmental strategies, plans and programmes as well as expertise and technical knowledge to assist with the formulation of municipal strategies and projects. • Asses the alignment between Municipal IDP's and National Departmental Sector Plans

The Table below provides an overview of the horizontal relationships between the stakeholders within the Bergrivier Municipality and their roles and responsibilities.

Table 7: Horizontal relationship of stakeholders within Bergrivier Municipality and their roles and responsibilities

STAKEHOLDER	ROLES AND RESPONSIBILITIES
Municipal Council	<ul style="list-style-type: none"> • Adopt a process plan • Adopt a draft IDP and Budget by 30 March 2012 • Adopt a final IDP and Budget by 30 May 2012
Executive Mayor	<ul style="list-style-type: none"> • Manage and coordinate the planning process and assign responsibilities to the Municipal Manager
Speaker	<ul style="list-style-type: none"> • Oversee the establishment of appropriate mechanisms and procedures for public consultation and participation • Oversee the public consultation and public participation process
Ward Councillors	<ul style="list-style-type: none"> • Link the IDP process to their wards • Participate in public consultations and participation process
Proportional Councillors	<ul style="list-style-type: none"> • Link the IDP process to their constituencies • Participate in public consultations and participation process
Municipal Manager	<ul style="list-style-type: none"> • Ensure preparation, adoption and adherence to the process plan • Establish appropriate mechanisms and procedures for public consultation and participation

	<ul style="list-style-type: none"> • Undertake the overall management and coordination of the IDP preparation process • Ensure that the mechanisms and procedures for public consultation and participation are effective • Ensure the submission of the draft IDP to the MEC for Local Government by 30 March 2012 • Ensure the publication of the draft IDP for public comment • Adjust the IDP in accordance with the MEC for Local Government's assessment • Ensure that the final IDP document is submitted to Council for approval • Ensure that the final IDP document is publicised and submitted to the MEC in accordance with law • Delegate responsibilities to the Strategic Manager and other Municipal Officials as may be necessary
Ward Committees	<ul style="list-style-type: none"> • Represent the interests of the sector that elected them • Identify and prioritise needs and contribute knowledge and ideas at ward and public meetings • Participate in the designing of project proposals and/or assess them • Participate in public participation and consultation forums established by the Municipality • Inform their sectors, interest groups, communities and organisations on relevant Municipal planning activities and other outcomes • Discuss and comment on the draft IDP and Budget • Ensure that budgets are based on and linked to the IDP • Monitor performance and implementation of the IDP
Communities and community organisations	<ul style="list-style-type: none"> • Identify and prioritise needs and contribute knowledge and ideas at public meetings • Participate in public participation and consultation forums established by the Municipality • Participate in the designing of project proposals and/or assess them • Discuss and comment on the draft IDP and Budget • Ensure that budgets are based on and linked to the IDP • Monitor performance in implementation of the IDP

2.2.2 THE BERGRIVIER MUNICIPALITY PROCESS PLAN

Bergvriër Municipality adopted an IDP /Budget Process Plan on 26 August 2011. This process plan outlines the manner in which the IDP/Budget process had to be rolled out. 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 Table below provides an overview of the key activities of the IDP / Budget Process Plan as well as sub activities that were undertaken within the parameters of the Process Plan.

Table 8: Key activities of the IDP /Budget Process Plan and sub activities

DATE	ACTIVITY	SUB ACTIVITIES
26 August 2011	Council approved the IDP & Budget Process Plan	-
31 August 2011	Notice given to PGWC and public that the Process Plan was approved by Council	-
5 – 28 September 2011	-	Establishment of Ward Committees
22 October 2011	-	Induction of Ward Committee Members
26 -27 September 2011	-	Strategic Planning Workshop for Councillors and Senior Management
24 – 27 October 2011	-	Ward Committee planning sessions
1-5 November 2011	-	Directorate Planning Sessions
20 and 27 November 2011	-	Notice of public meetings placed on notice boards and in the press
7-16 November 2011	IDP Public Meetings	-
21 November 2011	Management discuss division and principles of budget	LED/IDP Advisory Forum meeting and West Coast District Municipality public engagement
1 December 2011	-	LAB / Botanical Garden stakeholder meeting to identify environmental needs and priorities
22 March 2012	Present draft Budget and IDP to Council for approval	-
23 March 2012	Advertise draft Budget and IDP	-
10 April - 19 April 2012	IDP / Budget Public Meetings	-
26 April 2012	Closing date for comments on draft IDP and Budget	IDP assessment engagement at WCDM with Department of Local Government
18 May 2012	Mayoral Committee consider public's comments on IDP and Budget	-
24 May 2012	Final approval of IDP and Budget	-

2.2.3 PUBLIC PARTICIPATION: MECHANISMS AND PROCEDURES

A credible and authentic IDP is based on sincere community and stakeholder input. The Municipality's public participation mechanisms and procedures for the development of the IDP entailed the following;

≈ **Ward Committee Planning Sessions**

These sessions were aimed at the identification and prioritisation of needs by the various sectors represented on the Ward Committees. A limitation to this methodology was that it was the first meeting of Ward Committees following their election and induction and their experience and

understanding of the IDP process was limited. The development of the capacity of our Ward Committees to participate effectively in Municipal processes is one of our development priorities.

Table 9: Ward Committee Planning Sessions

WARD	DATE	TOWN
Ward 1	26 October 2011	Porterville
Ward 2	24 October 2011	Porterville (Montebertha)
Ward 3	25 October 2011	Piketberg
Ward 4	27 October 2011	Piketberg
Ward 5	27 October 2011	Wittewater
Ward 6	26 October 2011	Aurora
Ward 7	25 October 2011	Velddrif (Noordhoek)

~ Town Based Public Meetings

Public Meetings were convened in every town to;

- Explain the IDP / Budget process
- Present and confirm the needs identification and prioritisation done by the Ward Committees
- Provide an opportunity for additional input into the 2012/13 -2016/17 IDP
- Prioritise the needs of the community

Notice of these meetings was placed on our 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 flyers in post boxes, flyers delivered to houses, flyers handed out to people when they paid their municipal account and individual notices given to key stakeholders such as the Tourism Organisations. The following Table indicates the schedule of public meetings.

Table 10: Town based public meetings

DATE	WARD	TOWN
31 October 2011	Ward 1	Porterville
1 November 2011	Ward 3	Piketberg

2 November 2011	Ward 2	Porterville (Montebertha)
3 November 2011	Ward 5	Wittewater
6 November 2011	Ward 3	Eendekuil
7 November 2011	Ward 5	Goedverwacht
8 November 2011	Ward 6	Aurora
9 November 2011	Ward 7	Velddrif (Noordhoek)
10 November 2011	Ward 6	Redelinghuys
14 November 2011	Ward 4	Piketberg

≈ Other meetings and engagements

The following additional meetings also took place;

- A local LED /IDP Advisory Forum meeting took place on 21 November 2011. The purpose of the meeting was to solicit additional inputs for the IDP, specifically on Local Economic Development (LED). The West Coast District Municipality also used this opportunity as a platform to engage with the public of Bergrivier. We also used the opportunity to present a model to formalise this forum so that we can improve our public participation mechanisms in the future.
- A meeting with the VelddrifBewaringsGenootskap on 29 November 2011 to identify green issues that could promote economic development
- A meeting with Local Action for Biodiversity stakeholders on 1 December 2011 to identify green issues that could promote economic development

2.2.3.1 IDP PROCESS OUTCOMES

2.2.3.1.1 MUNICIPAL PRIORITIES

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 ongoing discussions between the land owners and the Municipality in this regard. These community's 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 solution. The full list of the Community's needs is attached as **Annexure A**. The following table provides a summary of the most critical capital

development and operational needs that the Community feel we should address in the next five years. This table must be read with Chapter 5 which will indicate our development priorities and Chapter 7 which indicates our resource allocation.

ISSUE	PORTERVILLE (WARD 1)	PORTERVILLE (WARD 2)	PIKETBERG (WARD 3)	PIKETBERG (WARD 4)	EENDEKUIL (WARD 3)	WITTEWATER (WARD 5)	GOEDVERWACH T (WARD 5)	AURORA (WARD 6)	REDELINGHUIJS (WARD 6)	VELDDRIF (WARD 7)
7 STORMWATER	PV 1.7	PV 2.7	PB 3.7	PB4.7	EK3.7	W 5.7	G 5.7	AR 6.7	RH 6.7	VD 7.7
	-	Storm water management is a problem throughout Ward.*	-	Storm water management is a problem throughout (ASLA, Petunia Street and Marina Street Run off water from Golf Course) *	-	-	-	Improve storm water management*	Storm water management is a problem throughout Ward. *.	-
	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R
8 SOLID WASTE MANAGEMENT	PV 1.8	PV 2.8	PB 3.8	PB4.8	EK3.8	W 5.8	G 5.8	AR 6.8	RH 6.8	VD 7.8
	Close and rehabilitate solid waste disposal site*	-	-	Close and rehabilitate solid waste disposal site			Close and rehabilitate waste disposal site. Fence in interim	Close and rehabilitate solid waste disposal site – implement recycling*	Fence solid waste disposal site	Close and rehabilitate solid waste disposal site*
	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R
9 SPORT AND RECREATION	PV 1.9	PV 2.9	PB 3.9	PB4.9	EK3.9	W 5.9	G 5.9	AR 6.9	RH 6.9	VD 7.9
	Upgrade dam as a recreation area and provide ablution facilities. Lack of recreation facilities Upgrade Porterville Tennis Courts	Improve sport facilities, especially soccer and cricket *	-	More provision for recreation Indoor sport centre Watsonia Sport grounds: Drainage Soccer facilities Make pavilion safer Clubhouse Ablution facilities Lights*	Seating at sport fields (pavilion), lights and barrier	Rugby field Multipurpose sport facility*	-	Kiosk at Aurora Sport grounds to be upgraded	Lighting. Upgrade facilities Fencing*	Smit Sport grounds – complete building Lighting Eric Goldsmith Lighting Picnic area Erf 483
	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R

* High Priority: Year and allocation to be inserted in final IDP

		PORTERVILLE (WARD 1)	PORTERVILLE (WARD 2)	PIKETBERG (WARD 3)	PIKETBERG (WARD 4)	EENDEKUIL (WARD 3)	WITTEWATER (WARD 5)	GOEDVERWACH T (WARD 5)	AURORA (WARD 6)	REDELINGHUIJS (WARD 6)	VELDDRIF (WARD 7)
10	PARKS	PV 1.10	PV 2.10	PB 3.10	PB4.10	EK3.10	W 5.10	G 5.10	AR 6.10	RH 6.10	VD 7.10
		Greening initiatives	Upgrade play parks*	-	Beautify open spaces and town entrance Improve maintenance of play parks	-	-	-	Mark Plein (Community project and make towns more attractive)	-	-
		Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R
11	COMMUNITY HALLS	PV 1.11	PV 2.11	PB 3.11	PB4.11	EK3.11	W 5.11	G 5.11	AR 6.11	RH 6.11	VD 7.11
		-	Upgrade community Hall – building and facilities *	-	-	Upgrade Community Halls*	-	-	-	-	-
		Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R
12	FIRE SERVICE	PV 1.12	PV 2.12	PB 3.12	PB4.12	EK3.12	W 5.12	G 5.12	AR 6.12	RH 6.12	VD 7.12
		Provide fire service*	-	-	-	-	-	-	Provide fire service	-	-
		Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R
13	LAW ENFORCEMENT	PV 1.13	PV 2.13	PB 3.13	PB4.13	EK3.13	W 5.13	G 5.13	AR 6.13	RH 6.13	VD 7.13
		By –law enforcement Regulation of businesses	-	-	Regulation of businesses Traffic Noise	Traffic	-	-	Traffic	Traffic Animals Building and structures	-
		Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R
14	HOUSING INFRASTRUCTURE	PV 1.14	PV 2.14	PB 3.14	PB4.14	EK3.14	W 5.14	G 5.14	AR 6.14	RH 6.14	VD 7.14
		Land needed for housing	Land needed for housing*	Land needed for housing (Low cost and gap housing)	Land needed for housing (Low cost)*	Community gardens	-	-	-	Land needed for housing (Low cost and self build*	Land for housing*
		Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R

* High Priority: Year and allocation to be inserted in final IDP

ISSUE		PORTERVILLE (WARD 1)	PORTERVILLE (WARD 2)	PIKETBERG (WARD 3)	PIKETBERG (WARD 4)	EENDEKUIL (WARD 3)	WITTEWATER (WARD 5)	GOEDVERWACHT (WARD 5)	AURORA (WARD 6)	REDELINGHUYTS (WARD 6)	VELDDRIF (WARD 7)
15	TRADING FACILITIES	PV 1.15	PV 2.15	PB 3.15	PB4.15	EK3.15	W 5.15	G 5.15	AR 6.15	RH 6.15	VD 7.15
		Provide under roof area for trading at informal stalls	-	-	Provide facilities for local traders	Trading area with stalls*	-	-	-	-	Provide facilities for traders
		Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R
16	PUBLIC TOILETS	PV 1.16	PV 2.16	PB 3.16	PB4.16	EK3.16	W 5.16	G 5.16	AR 6.16	RH 6.16	VD 7.16
		-	-	-	-	Public toilets	-	-	Public toilets	Public toilets* Also DKB	Public toilets
		Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R
17	TOWN PLANNING	PV 1.17	PV 2.17	PB 3.17	PB4.17	EK3.17	W 5.17	G 5.17	AR 6.17	RH 6.17	VD 7.17
		-	Uniform pro development zoning scheme	Uniform pro development zoning scheme Land for Churches	-	Land for Churches	-	-	-	-	Plan for development of open areas Land for police station
		Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R
18	COMMONAGE	PV 1.18	PV 2.18	PB 3.18	PB4.18	EK3.18	W 5.18	G 5.18	AR 6.18	RH 6.18	VD 7.18
		-	Make land available for commonage	-	Land required for Piketberg small farmers	Land required for community gardens	-	-	-	-	Land for emerging farmers
		Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R
19	TRAFFIC AND PARKING	PV 1.19	PV 2.19	PB 3.19	PB4.19	EK3.19	W 5.19	G 5.19	AR 6.19	RH 6.19	VD 7.19
		-	Relocate taxi rank to a more suitable position	-	-	-	-	-	-	-	-
		Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R

* High Priority: Year and allocation to be inserted in final IDP

ISSUE		PORTERVILLE (WARD 1)	PORTERVILLE (WARD 2)	PIKETBERG (WARD 3)	PIKETBERG (WARD 4)	EENDEKUIL (WARD 3)	WITTEWATER (WARD 5)	GOEDVERWACH T (WARD 5)	AURORA (WARD 6)	REDELINGHUY S (WARD 6)	VELDDRIF (WARD 7)
20	ACCOUNTS AND RELATED MATTERS	PV 1.20	PV 2.20	PB 3.20	PB4.20	EK3.20	W 5.20	G 5.20	AR 6.20	RH 6.20	VD 7.20
		-	Replace conventional with prepaid meters More indigent grants (number and extent)	Extend times of paypoints	-	Pre paid electricity not always available look at alternatives	-	-	-	Pre paid electricity not always available look at alternatives	-
		Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R
21	MULTI PURPOSE/ THUSONG	PV 1.21	PV 2.21	PB 3.21	PB4.21	EK3.21	W 5.21	G 5.21	AR 6.21	RH 6.21	VD 7.21
		Skills training Centre	Skills training Centre Multipurpose centre /Thusong programme (accessible services *	Thusong Centre (with community facilities)	Thusong Centre			Multi purpose Centre			Community based multi purpose centre
		Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R	Year and R

* High Priority: Year and allocation to be inserted in final IDP

2.2.3.1.2 NATIONAL AND PROVINCIAL DEPARTMENT PRIORITIES

The following table indicates town based needs that fall within the functional mandate of National and Provincial Departments and their Public Entities. Chapter 7 provides an overview of their planned projects and interventions over the medium term.

Table 12: National and Provincial Sector Department priority needs

TOWN	AREA	WARD	NEED	PRIORITY	DEPARTMENT
Porterville	Whole town	1&2	Internet facilities in Town and Montebertha Library	H	DCAS
Porterville	Rural areas	1	Mobile library services needed in rural areas	H	DCAS
Porterville	Whole town	1&2	Old age home, especially for retired farm workers	M	DSD
Porterville	Whole town	1&2	Social Programmes and projects to address substance abuse, teenage pregnancies, HICV/AIDS etc	H	DSD /DOH
Porterville	Whole town	1&2	House of safety – victims of domestic violence	H	DSD

TOWN	AREA	WARD	NEED	PRIORITY	DEPARTMENT
Porterville	Whole town	1	Drug rehabilitation centre	H	DSD
Porterville	Whole town	1	Upgrade Porterville /Piketberg Road	H	DTPW
Porterville	Dasklip Farms	1	Preschool (Gr R and after school facilities)	M	DSD /DOE
Porterville	Dasklip Farms	1	Multi- purpose centre	L	DLG
Porterville	Dasklip Farms	1	Sport facilities with lighting	M	DCAS
Porterville	Dasklip Farms	1	Scholar transport to Montebertha	H	DOE
Porterville	Rural areas	1	Scholar safety - learners to be issued with luminous jackets	H	DOE
Porterville	Dasklip Pass	1	Upgrading and maintenance of Dasklip Pass	H	DT&PW
Porterville	Rural areas	1	Public transport from farms to Porterville	H	DT&PW
Porterville	-	1&2	Youth study bursaries	H	All
Porterville	-	1&2	Training Centre	H	DOE/DOL
Porterville	-	1&2	Housing (Low cost)	H	DHS
Porterville	Rural areas	1&2	Remove alien invasive plants that are growing in water courses and catchments	H	DWA /WFW /DEADP
Porterville	Montebertha	2	Control excess stray animals - sterilisation campaign	H	DOA
Porterville	Montebertha	2	Law enforcement to curb illegal sale of alcohol	H	SAPS
Porterville	Montebertha	2	Expand availability of government services; SASSA, Labour, Home Affairs - Thusong Centre / Programme	H	DLG /SASSA/ DSD/ DHA and DOL
Porterville	Montebertha	2	Environmental awareness campaigns	M	DEADP
Porterville	Rural Areas	2	Expansion of mobile clinic services - services do not reach all farms and people have difficulty accessing their chronic medication. Expansion of mobile clinic services	H	DOH
Porterville	Montebertha	2	Poverty and hunger alleviation programmes	H	DOA /DOE
Piketberg	-	3 &4	Housing	H	DHS
Piketberg and Eendekuil	-	3	Public transport	H	DTPW
Piketberg	-	3&4	Youth development programmes and projects	H	DSD / NYDT
Piketberg	-	3	English medium school	L	DOE
Piketberg and Eendekuil	-	3 &4	Clinics - more staff required to service people	M	DOH
Eendekuil	-	3	Make borehole that was sunk on Transnet property available for use of community for gardens etc.	L	Transnet / DT&PW

TOWN	AREA	WARD	NEED	PRIORITY	DEPARTMENT
Eendekuil	-	3	Premises and facility needed for preschool. School also needs more qualified personnel	H	DSD /DOE
Eendekuil	-	3	Upgrading and widening of main road and ensuring that is safe for pedestrians, especially scholars	H	DTPW
Eendekuil		3	Community centre (Old school will suffice)	M	DOE /DTPW
Piketberg / Eendekuil		3	School feeding schemes must be expanded to include secondary school children	H	DSD /DOE
Piketberg		4	No link between residential and industrial area. Pedestrian bridge over N7	H	SANRAL
Piketberg		4	Expansion of Steynville Primary / new primary school	M	DOE
Piketberg	-	4	Training Centre	H	DOE /DOL
Piketberg	-	4	Street children (beg on streets)	H	DSD
Piketberg	Rural areas	4	Farm evictions – there is a need to accommodate such people	H	DRD&LA /DOA
Wittewater (Private Town – Moravian Church)	-	5	Water provision	H	DWA
Wittewater	-	5	Agricultural development	H	DOA
Wittewater	-	5	Multi- purpose sport facility	H	DCAS
Wittewater	-	5	Upgrading of electrical network	H	ESKOM
Goedverwacht (Private Town – Moravian Church)	-	5	Upgrading of water network to improve water quality	H	DWA
Goedverwacht	-	5	Upgrade Roads	H	DT&PW
Goedverwacht	-	5	Upgrading of electrical network	H	ESKOM
Goedverwacht	-	5	Multi-purpose centre	H	DLG /DSD
Goedverwacht	-	5	Preschool facility – could also be accommodated in multi-purpose centre	H	DSD /DLG
Goedverwacht		5	Improved policing	M	SAPS
Goedverwacht		5	Removal of alien vegetation – RietRivier	M	DWA /WFW /DEADP
Goedverwacht		5	Water borne sewerage at some houses	M	DWA
Moutons Hoek		5	Improved law enforcement – Versveld Pass	H	DCAS
Aurora		6	Hoof Street - needs to be made safe for pedestrians - signage	H	DTPW
Aurora and Redelinghuys		6	Public transport	M	DTPW
Aurora		6	Solar geysers needed for low cost houses	M	ESKOM

TOWN	AREA	WARD	NEED	PRIORITY	DEPARTMENT
Aurora and Redelinghuys		6	Youth sport facilities and programmes	M	DCAS
Aurora and Redelinghuys		6	Improve law enforcement on Provincial roads – especially Aurora / Redelinghuys Road	H	DCS
Aurora		6	Clinic grounds are being misused	H	DOH
Aurora		6	Pre - school needs subsidies	M	DOE /DSD
Aurora /Redelinghuys		6	Provincial roads in poor condition – upgrade Piketberg /Velddrif, Aurora Redelinghuys, Redelinghuys /Elandsbaai Roads	H	
Aurora		6	Rain water harvesting tanks (subsidies)	M	DWA
Aurora		6	De La Caille (Mc Clear Baken) - Need funding to improve and market	M	DDCAS
Sandveld Farms		6	Cancellation of line fees	H	ESKOM
Aurora /Redelinghuys		6	SMME Development	H	DDEDP
Redelinghuys			Housing (low cost and self - build schemes)	H	DHS
Redelinghuys		6	Upgrade Oelofberg Street and pavements and provide safe pedestrian crossings for children	H	DTPW
Redelinghuys		6	Control excess stray animals – sterilisation campaign	H	DOA
Velddrif	Noordhoek	7	Construct a toilet and waiting room at clinic	H	DOH
Velddrif	Noordhoek	7	Improve shelter for people waiting for hospital transport – Noordhoek Park	H	DOH
Velddrif	Noordhoek	7	Housing	H	DHS
Velddrif	Noordhoek	7	Noordhoek school needs to be expanded and education provided in more languages	H	DSD

2.2.3.1.3 CROSS CUTTING PRIORITIES

There are a number of cross cutting priorities which are not our core functions per se but which we need to address in cooperation with other spheres of government to deliver on our constitutional mandate. These priorities include local economic development, conservation of our environment (biodiversity) and social development. The IDP Public Participation Process enabled us to identify a number of initiatives that can be implemented in the Municipal Area in partnership with other stakeholders to address these priorities over the next five years. These projects are unlikely to be funded 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.

2.2.3.1.3.1 LOCAL ECONOMIC DEVELOPMENT INITIATIVES

The Community would like to see some of the following local economic development Initiatives implemented over the next five years. We will address some of these initiatives* as part of our Local Economic Development Priorities in Chapter 5:

Table 13: Potential local economic development Initiatives

Potential Local Economic Development Initiatives	
1. Job creation*	17. Blue flag status for Dwarskersbos Beach
2. Use labour intensive methods*	18. Bergrivier Winter Carnival / other festivals
3. Investigate spin off opportunities form IDZ*	19. Adventure tourism
4. Improve visual appearance of towns especially entrances	20. Establishing a donkey cart route
5. Development of the art and craft sector	21. Agri Tourism (fruit and vegetable picking on farms)
6. Flea market (Redelinghuys)	22. Sport tourism
7. Brick making project (Redelinghuys)	23. 4x4 Training Centre and routes
8. Lavender project (Redelinghuys)	24. Upgrading of train station and establishment of a Piketberg / Cape Town Route
9. Succulent garden & nursery	25. Buchu and essential oil route
10. Farmers markets	26. Caravan parks (Piketberg and Piket-bo-Berg)
11. Establishing a jewellery and clothing factory (Vroue van Môre) (already in planning and financial support phase)	27. Establish a guided tour route between Piketberg and Cape Town, and other possible destinations (eg a fun bus)
12. Implement Tourism Strategy	28. Establishing of a cable car facility
13. Mountain bike route (Porterville)	29. A job creation project with salt asparagus
14. Eendekuil Tourism Route (possibly a bicycle trail)	
15. Make optimal use of Eendekuil as an end point for paragliding events	
16. Hiking trail to Dwarskersbos with picnic facilities	

2.2.3.1.3.2 BIODIVERSITY INITIATIVES

The Community would like to see some of the following Biodiversity related initiatives implemented over the next five years. We will address some of these initiatives* as part of our Development Priorities in Chapter 5: (Local Biodiversity Strategic and Action Plan (LBSAP))

Table 14: Potential Biodiversity Initiatives

POTENTIAL BIODIVERSITY INITIATIVES

<ol style="list-style-type: none"> 1. Botanical Garden (Piketberg) 2. Awareness programmes 3. Boardwalks to protect fynbos 4. Birding routes and shelters 5. Support the Berg Estuary Management Forum (BEMF) 6. Establish and restore hiking trail (Goedverwacht /Piketberg) (Already in planning and funding phase) 7. Fynbos Route (could link up and be an extension of the hiking route) 8. Birding Route (could link up and be an extension of the hiking route) 9. Recycling projects 	<ol style="list-style-type: none"> 10. Compost project (shredding of all garden refuse) (job creation) 11. Removal of alien vegetation especially in water courses 12. Botanical Garden (Piketberg) 13. Greening Projects 14. High Art Route on public open spaces (Piketberg) 15. Implementing climate change adaptation and mitigation measures 16. An arboretum for Velddrif. 17. The Big Picture Mosaic Art Project expansion programmes and fundraising initiatives
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2.2.3.1.3.3 SOCIAL DEVELOPMENT

The Community would like to see some of the following Social Development initiatives implemented over the next five years.

Table 15: Potential Social Development Initiatives

POTENTIAL SOCIAL DEVELOPMENT INITIATIVES	
<ol style="list-style-type: none"> 1. Poverty alleviation strategy 2. Skills development centre 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) 	<ol style="list-style-type: none"> 6. Social programmes and projects to address; <ol style="list-style-type: none"> a. Substance abuse b. Domestic violence c. HIV/AIDS d. Teenage Pregnancies e. Social crime

CHAPTER 3: SITUATIONAL ANALYSIS

This Chapter provides a brief overview of the current state of development of the Municipality.

3.1 DEMOGRAPHIC PROFILE

3.1.1 POPULATION FIGURES AND GROWTH RATE

The estimated population figure for Bergrivier Municipality in 2001 was 46327. According to the Community Survey of 2007, this figure decreased to 44740. This figure constitutes 17.25% of the total District population. Bergrivier has a substantial rural population which is estimated to be 30.11% of the total population. (Bergrivier Municipality: 2010/11 IDP Review)

3.1.2 HOUSEHOLDS

The Municipality has 8384 households. The Municipality has experienced a significant increase in indigent households since 2009/10 and at present, indigent households constitute 28.6% of the total households in the area. Indigent households place enormous pressure on the financial resources of the Municipality, and the continual increase in indigent households will challenge the long-term financial sustainability of the Municipality. The table below indicates the number indigent households in relation to the total number.

Table 16: Total number of households and indigent households

HOUSEHOLDS	2010/11
Households in municipal area	8384
Indigent households in municipal area	2 400
% Indigent households	28.6%

3.1.3 POPULATION BY GENDER

The Municipality's population is predominantly male but almost on a par with the female population. This is a deviation from the District, Provincial and National population which is predominantly female.

Table 17: Gender composition of the population

GENDER	NUMBER
Male	22431
Female	22311
Total	44742

(Statistics South Africa 2007 Community Survey)

3.1.4 POPULATION BY AGE

The Municipality's population is predominantly youthful with 68.8% of the population falling within the National definition of youth, which is below 35 years of age.

Table 18: Age composition of the population

AGE GROUP	NUMBER	%
0 – 34 years (Youth)	30802	68.8
0-14 years (Children)	12291	27.47
15 - 64 years (Working age population)	28924	63.2
65 years and older	3527	7.8

(Statistics South Africa 2007 Community Survey)

3.1.5 RACIAL COMPOSITION

The Municipality's population is predominantly coloured with 75.5% of the population belonging to this race group. White people constitute 18.3% of the total population and African people 6.0 %. Between 2001 and 2007, the racial composition of the Municipality remained fairly stable; with only minor changes in representation of the different racial groups

Table 19: Racial composition of the population

POPULATION GROUP	POPULATION	%
African	2668	6.0
Coloured	33878	75.7
Indian or Asian	17	0.0
White	8179	18.3
Total	44742	100.0

(Census 2001, Community Survey 2007)

3.2 SOCIO ECONOMIC PROFILE

3.2.1 EDUCATION AND SKILLS DEVELOPMENT

Low skills levels are contributing to the unemployment levels of the Municipal Area and are cause for concern. 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. Bergrivier's literacy levels are the lowest in the District at 70.5 and much lower than District and Provincial norms. The literacy levels of the District and Province are 76.1 and 82.4 respectively. Education and training opportunities are also limited by the fact that Bergrivier is the only Municipal Area without a FET College.

3.2.2 HEALTH CARE FACILITIES

There are 14 health care facilities in the Municipal Area, which is the lowest number 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.

3.2.3 POVERTY LEVELS

High poverty and vulnerability levels impact on the Municipality;

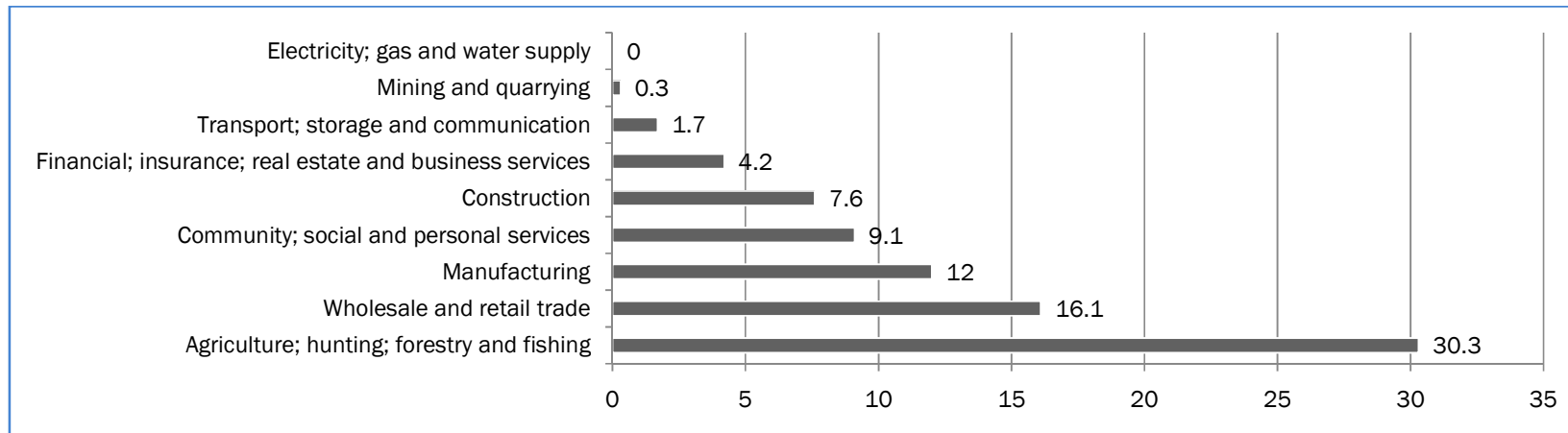
- ≈ The poverty rate is the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size. The poverty level for Bergrivier is 33.8% which is higher than the District norm of 30.4% and the second highest in the District.

- ≈ 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). Bergrivier's Gini coefficient 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 Human Development Index (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. Bergrivier's HDI is 0.63 which is below the district norm of 0.65 and the second lowest in the district. (Western Cape Government; Provincial Treasury; Regional Economic Development Profile 2011)

3.2.4 EMPLOYMENT LEVELS

Bergrivier's unemployment rate is 10.2% (statistically) which is substantially lower than the District norm of 15.5 and the second lowest in the District. Bergrivier's dominant employment sector is the Agriculture, hunting, forestry and fishing sector (30.3%) which attests to a high dependence on primary activities. This is followed by the wholesale and retail trade sector (16.1%) and the manufacturing sector (12.1%). (Western Cape Government; Provincial Treasury; Regional Economic Development Profile 2011)

Figure 5: Employment by Sector



(StatsSA, Community Survey 2007)

3.3 THE LOCAL ECONOMY

Economic growth is measured by Regional Gross Domestic Product (GDP-R) and is driven by two components namely population growth and labour productivity. Labour productivity reflects the ability for 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.

Although the Western Cape has experienced annual growth in excess of the national average over the past two decades, Bergrivier has not followed suit and is generally described as a low-growth area. In 2009 Bergrivier Municipality had the smallest economic growth rate, namely 2, 5%. During the same period the West Coast District registered a growth rate of 3.17%. (Bureau for Economic Research: 2011) This subdued growth can be seen as a result of four key factors:

- ≈ Agriculture has been adversely affected by droughts, lower profitability and rationalization of production techniques over the last few years.
- ≈ Fishing has also been hampered by lower catches and tighter controls
- ≈ Being located to the north-west of Cape Town, the area does not fall within the in-migration corridor from the Eastern Cape
- ≈ The positioning of Piketberg on the N 7 transport corridor from Cape Town to Namaqualand and further north (to Namibia and Angola) is too close to Cape Town to function as a significant stop for passing traffic.

As indicated under Paragraph 3.2. Agriculture is the largest employment sector in the Bergrivier municipality, providing work for more than half the total labour force. This sector is also responsible for secondary employment opportunities such as packaging, bottling (eg milk processing) and agro-processing jobs. Primary agricultural activities within this sector include livestock farming (sheep, cattle, pig) and grain & fruit farming (cultivated crops such as grapes, water melons, flowers, water lilies and assorted vegetables). Rooibos tea is also grown in this area. The only significant mining enterprises are the PPC cement factory at De Hoek and a salt reclamation works at Veldrif. The Tourism industry is active and has been identified as a sector for future economic growth in the area, which may reduce our strong reliance on agriculture.

3.4 BASIC SERVICE AND HOUSING BACKLOGS

The Municipality is required to provide access to basic water, sanitation, electricity and refuse removal services to all households. Although the Municipality does not have service backlogs, there is a housing backlog that attests to the need to expand on our existing services. There are also community concerns relating to the current level of services that are provided. The following table provides an overview of the accessibility of basic services to the community and housing backlogs;

Table 20: Access to basic services and housing

SERVICE	ACCESS	BACKLOG (MINIMUM STANDARDS)
Water	All households have access to minimum standards of water. The majority of residents have piped water inside their homes and it is mainly the informal settlement known as Block F in Velddrif where services need to be upgraded. All residents get their first 50 KL of water free	0
Sanitation	All households have access to minimum standards of sanitation. The IDP Public Participation process revealed that there are areas where the Community would like improved service levels, that is to say toilets in their houses instead of outside. Services also need to be upgraded in the informal settlement known as Block F in Velddrif. In Redelinghuys the septic tanks at the low cost houses need to be upgraded.	0
Electricity	All households have access to minimum standards of electricity and get their first 50KwH free	0
Refuse removal	All households have access to weekly refuse removal service which is provided free of charge to indigent households	0
Housing	Housing waiting list. (Paragraph 4.3.3.3 provides a detailed breakdown of this figure)	3976

3.5 THE NATURAL ENVIRONMENT

3.5.1 BIODIVERSITY

The Municipality's biodiversity is under threat from human occupation and activity. The Municipality falls within the Cape Floristic Region (CFR) and is also home to the Bergrivier Estuary which is regarded as the 3rd most important estuary in South Africa. The upper reaches of the Verlorenvlei, a RAMSAR Site

also falls within our Municipal area. Bergrivier's terrestrial and aquatic ecosystems have been identified as Critical Biodiversity Areas and Critical Ecological Support Areas must be conserved.

3.5.2 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 is particularly concerned about the impact of climate change on the local economy and the agricultural sector in particular. 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.

CHAPTER 4: INSTITUTIONAL OVERVIEW

According to Section 2(b) of the Municipal Systems Act, Act 32 of 2000, a municipality comprises the political structures, administration and the community of a municipality. This Chapter will therefore provide an overview of these constituents of the Bergrivier Municipality.

4.1 COMPOSITION OF THE MUNICIPALITY

4.1.1 POLITICAL STRUCTURES

Bergrivier Municipality is established in terms of Section 12 of the Municipal Structures Act, Act 118 of 1998 as a Municipality with a Mayoral Executive System combined with a Ward Participatory System. The Municipality's has the following political structures:

4.1.1.1 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 chaired by the Speaker and meets on a quarterly basis.

4.1.1.2 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 32 of 2000.

4.1.1.3 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 and powers delegated by the Municipal Council in terms of the Municipal Systems Act 32 of 2000. 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.

4.1.1.4 PORTFOLIO COMMITTEES

Portfolio Committees are appointed in terms of section 80 of the Municipal Structures Act, Act 117 of 1998. There are four Portfolio Committees, namely an Administration, Finance, Technical and Community Services Portfolio Committee which are chaired by the Deputy Mayor, Speaker 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 have no powers and may only make recommendations to the Executive Mayoral Committee. Portfolio Committees meet as and when required but at least once per quarter.

4.1.2 THE ADMINISTRATION

The administration comprises the Office of the Municipal Manager and 4 Directorates namely an Administration, Technical Services, Community Services and Finance Directorate. The Municipal Managers office comprises the Strategic Manager and the Head Internal Audit. The latter reports to the Chairperson of the Performance Committee and therefore only reports indirectly to the Municipal Manager. The following diagram depicts the macro structure of the administration including its sub directorates.

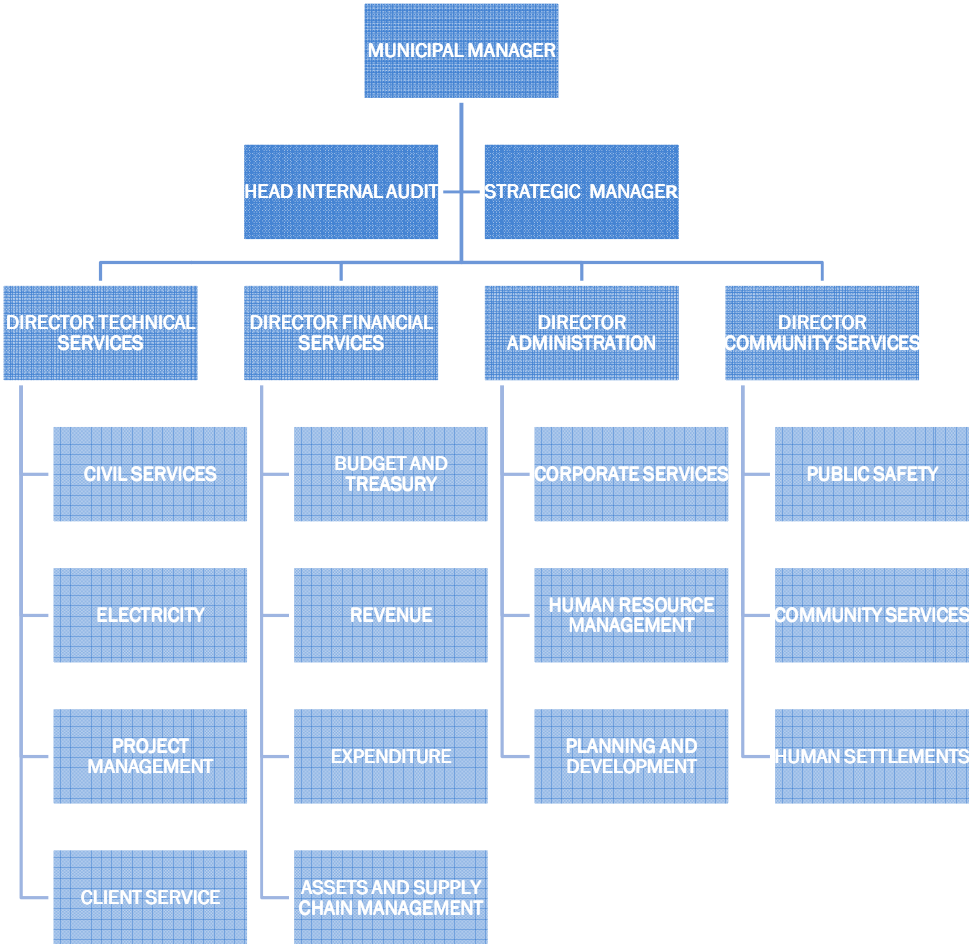


Figure 6: Bergrivier Municipality Macro Structure

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 with the Community. The Municipality's principle structures are the Ward Committee and the LED /IDP Advisory Forum.

4.1.3.1 WARD COMMITTEES

Ward Committees are appointed in terms Sections 72 -78 of the Local Government Municipal Structures Act, Act 117 of 1998. They are the communication channel between the Municipality and the Community. Although they are a - 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. Our Ward Committees are elected on a sector basis which may include geographic sectors. A diversity of sectors is therefore represented on these committees but due to the unique composition of each ward, different wards have different sectors. Sectors include but are not limited to Ratepayer organisations, Agriculture and various subsectors within the sector, Organised business, Small businesses, Health, Religion, Community Police Forums, Youth, Social development, Education and training, Sport, Tourism and Women's organisations. There is a need to develop the capacity of our Ward Committees and this will be addressed as one of our development priorities under Chapter 5.

4.1.3.2 LED /IDP ADVISORY FORUM

This is a somewhat informally constituted forum that meets on an adhoc basis. It comprises key local stakeholders such as Business organisations, Tourism Organisations etc. The forum is used as a communication platform for municipal processes and local economic development issues. We plan to formalise this forum as part of our stakeholder management development priority which will be discussed under Chapter 5

4.2 POWERS AND FUNCTIONS

Section 156, read together with Schedules 4B and 5B of the Republic of South Africa Constitution Act, Act 108 of 1996 sets out the functions of a Municipality. Section 84 of the Municipal Structures Act, Act 117 of 1998 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 21Municipal Functions

SCHEDULE 4, PART B FUNCTIONS:	YES/NO	SCHEDULE 5, PART B FUNCTIONS:	YES/NO
Air pollution	Yes	Beaches and amusement facilities	Yes
Building regulations	Yes	Billboards and the display of advertisements in public places	Yes
Child care facilities	Yes	Cemeteries, funeral parlours and crematoria	Yes
Electricity and gas reticulation	Yes	Cleansing	Yes
Fire fighting services	Yes	Control of public nuisances	Yes
Local tourism	Yes	Control of undertakings that sell liquor to the public	Yes
Municipal airports	No	Facilities for the accommodation, care and burial of animals	Yes
Municipal planning	Yes	Fencing and fences	Yes
Municipal health services	No	Licensing of dogs	Yes
Municipal public transport	Yes	Licensing and control of undertakings that sell food to the public	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	Local amenities	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes	Local sport facilities	Yes
Storm water management systems in built-up areas	Yes	Markets	Yes
Trading regulations	Yes	Municipal abattoirs	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	Municipal parks and recreation	Yes
		Municipal roads	Yes
		Noise pollution	Yes
		Pounds	Yes
		Public places	Yes
		Refuse removal, refuse dumps and solid waste disposal	Yes

		Street trading	Yes
		Street lighting	Yes
		Traffic and parking	Yes

A challenge with the rendering of these services is that the Municipality does not have the capacity and resources to fully render all services namely;

- ≈ Fire Services
- ≈ Storm water management systems in built-up areas
- ≈ Facilities for the accommodation, care and burial of animals
- ≈ Pounds
- ≈ Municipal Law enforcement
- ≈ Child care facilities

4.3 HIGH LEVEL STRATEGIC PLANS

4.3.1 BERGRIVIER MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (2008 REVISION)

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 challenge is that that the SDF is not developed concurrently with the IDP with the result that it straddles more than one term of office of the Municipal Council and by implication more than one IDP. The Bergrivier Municipality SDF was last revised in 2008 and a new SDF is currently being developed which is being funded by the Department of Rural Development and Land Reform. The project commenced in the 2011/12 financial year and should be completed in the 2012/13 financial year.

The following paragraph provides a high level overview of the current SDF and the manner in which it remains aligned to the new IDP.

- ≈ **Piketberg (Ward 3 and 4):** Piketberg is classified as a central place. It is situated approximately 175 Km from Cape Town and is traversed by the N7 which divides the residential and industrial areas. The town has significant potential for development but development can only take place if

the Municipality can provide adequate bulk services. This IDP focuses strongly on infrastructure provision to enable us to optimise this development potential and in so doing stimulate the local economy. Piketberg's primary economic base is agriculture and it serves as a commercial and service centre for the surrounding agricultural area. Piketberg also has a high concentration of public sector activities which will be expanded on through the development of a Thusong Centre in the 2012/13 year.

- ≈ **Porterville (Ward 1 and 2)** is also classified as a central place. Porterville is not situated on any mainstream tourist routes, but is nevertheless conveniently accessible with good infrastructure. Porterville's primary economic base is agriculture which is supplemented by recreational and tourism activities. The town is unique in terms of its tourism potential in that it plays host to international paragliding events on the Dasklip Mountain Pass and is also the gateway to the Groot Winterhoek Mountains and Wilderness area. The biggest challenge to development in Porterville is the moratorium on development due to the water shortage. This IDP makes provision for the development of Porterville's bulk water infrastructure, which will enable the Municipality to review the moratorium on development.
- ≈ **Velddrif (Ward 7)** is classified as a coastal town and for spatial planning purposes includes Dwarskersbos which according to the latest demarcation falls within Ward 6. Velddrif's economic base is primarily the West Coast fishing industry which is supplemented by small scale mining (salt), tourism and residential accommodation for retirees and second home residents. The Bergrivier Estuary is the wards most valuable resource, especially for the tourism sector. Velddrif is situated in close proximity to the Saldanha Bay IDZ, and as a result has a high development potential. The SDF recommends investing in infrastructure to support this development potential. Subsequently our plans include the upgrading of the waste water treatment works over the next two years.
- ≈ **Aurora (Ward 6)** is classified as an isolated village. It is a low-order agricultural service centre with no autonomous economic base and limited growth potential. It provides residential accommodation, which is mainly used by farm workers employed on nearby farms. Aurora is not on any main roads but is linked to the tar road grid.
- ≈ **Redelinghuys (Ward 6)** is classified as an isolated village. It is a low-order agricultural service centre with no autonomous economic base and limited growth potential. It is not on any main routes and not even accessible by tar road. It provides residential accommodation, which is mainly used by farm workers employed on nearby farms. Redelinghuys has some tourism and recreational potential as it lies alongside the upper reaches of the Verlorenvlei which is a Ramsar Site.
- ≈ **Eendekuil (Ward 3)** is classified as an isolated village. It is a low-order agricultural service centre with no autonomous economic base and limited growth potential. Eendekuil is primarily a residential area for farm workers and retired people and also functions as a low-order agricultural service

centre. It is dependent on Piketberg for higher-order services. The SDF suggests a strategic approach that is aimed at preserving the rural economy of the town.

≈ **Wittewater and Goedverwacht(Ward 5)**; these are private towns which are owned by the Moravian Church of South Africa. The Municipality has no legal obligation to deliver services in these areas and only renders basic refuse removal, as well as support and advice on water and sanitation systems. There is a dire need for service delivery in these areas and discussions in this regard have been ongoing with the Moravian Church for some time.

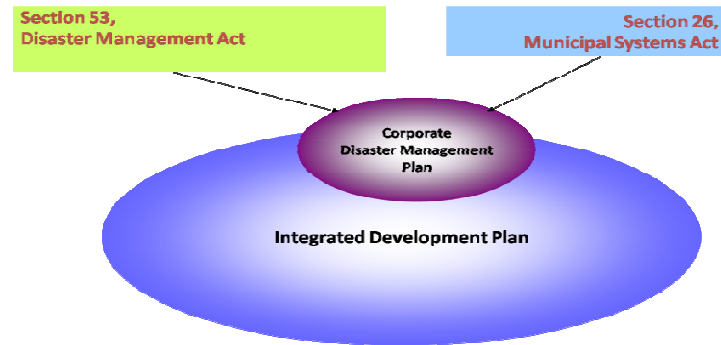
4.3.2 DISASTER MANAGEMENT PLAN (2008)

Bergrivier Municipality adopted a Disaster Management Plan (DMP) in terms of Section 53 of the Disaster Management Act, Act 57 of 2002 on 28 September 2008. This plan will be reviewed in the 2012/13 financial year. The Act states that “Each municipality must prepare a disaster management plan for its area according to the circumstances prevailing in the area”. This plan outlines policies and procedures for proactive disaster prevention, reactive disaster response and mitigation. It states that the responsibility for reducing disaster risk, preparing for disasters, and responding to disasters is a shared responsibility between Bergrivier Municipality (all Departments and officials), the West Coast District Municipality, Provincial and National organs of state operating within the Municipality, all sectors of society and all the residents of the Municipality.

The DMP defines a disaster as “a natural or human caused event occurring with or without warning, causing or threatening death, injury or disease, damage to property, infrastructure or the environment, which exceeds the ability of the affected society to cope using only its own resources” and a hazard as “threats to life, wellbeing, material goods and /or the environment which are caused by extreme natural processes or technological developments. When a hazard results in great suffering or collapse it is usually termed a disaster”

The DMP contains a Corporate Disaster Risk Management Structure for the Municipality which must deal with proactive and reactive disaster management issues. The diagrams below briefly show how the Municipal Disaster Management Plan and the IDP interact:

Figure 7 Alignment of Disaster Management Plan to the IDP



(Source: Department of Local Government: Guidelines for Municipalities to assist in the compilation of the Disaster Management Chapter in the Municipal IDP)

This Corporate Disaster Risk Management Structure comprises the following role players;

- ≈ Department responsible for Disaster Management (Public Safety / Protection Services)
- ≈ Municipal Disaster Management Advisory Forum
- ≈ Interdepartmental Disaster Management Committees
- ≈ Departmental Planning Groups
- ≈ Risk Reduction Project Teams
- ≈ Preparedness Planning Groups
- ≈ Joint Response and Relief Management Teams
- ≈ Recovery and Rehabilitation Project Teams
- ≈ Bergrivier Emergency Control Centre Group
- ≈ Bergrivier Joint Operations Centre

The Municipality's risk profile recognises the following as priority risks;

- ≈ Fire
- ≈ Drought
- ≈ Severe weather
- ≈ Hazardous materials incidents especially road accidents
- ≈ Communicable diseases
- ≈ Red tide
- ≈ Water pollution

The DMP distinguishes between risks requiring risk reduction plans and risks requiring preparedness plans. The following table indicates which are in place

Table 22 Disaster risk reduction and preparedness plans

REDUCTION	PREPAREDNESS
<ul style="list-style-type: none"> ≈ Drought ≈ Health ≈ Severe weather Hazardous materials ≈ Fire 	<ul style="list-style-type: none"> ≈ Hazmat incidents (rod, rail and sea ≈ Aeroplane accidents ≈ Severe weather ≈ Fire ≈ Health and epidemic disease ≈ Drought ≈ Earthquakes ≈ Food poisoning ≈ Vetenerial Disease ≈ Red tide ≈ Water pollution ≈ Electricity cuts ≈ Maritime accidents

4.3.3 SECTOR PLANS

The Municipality has Sector Plans that address specific developmental issues within the IDP. These plans are generally developed in terms of legislation. These sector plans align to the development priorities as contained in this IDP.

4.3.3.1 WATER SERVICES DEVELOPMENT PLAN (2010)

The Municipality is a Water Services Provider in terms of the Water Services Act and is required to develop a Water Services Development Plan (WSDP). The Municipality adopted a Water Services Development Plan in 2010 which is revised annually. The two most critical issues addressed in the WSDP are;

- ≈ The eradication of water and sanitation backlogs
- ≈ Water Conservation and Water Demand Management (WC/WDM)

4.3.3.2 LED STRATEGY (2010)

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 Piketberg, Porterville and Velddrif. The Phase 1 projects include;

Table 23 LED Strategy Phase 1 Projects

LED STRATEGY PHASE 1 PROJECTS

- 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. Feasibility studies need to be conducted to assess which are the most viable projects. The following are some suggested phase 2 projects;

Table 24: LED Strategy Phase 2 Projects

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

4.3.3.3 HOUSING MASTER PLAN (2008)

A five year Housing Master Plan was developed in 2008, but was never formally adopted by the Council. It is nevertheless a valuable guide to housing development. The current housing waiting list reflects a backlog of 3976 houses.

Table 25: Housing waiting list (2012)

TOWN	APPLICANTS
Piketberg	1900
Velddrif	830
Goedverwacht	20

Aurora	60
Eendekuil	205
Wittewater	11
Porterville	950
Total	3976

From the above table it is evident that housing in Piketberg, Porterville and Velddrif is priority in the Bergrivier municipal area. This is in line with the Spatial Development framework.

4.3.3.4 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 report provides a detailed assessment of the status quo of our biodiversity and biodiversity management in the BergrivierMunicipal area.This document forms the basis for the LBSAP which will be discussed under paragraph 4.3.3.5 below.

4.3.3.5 LOCAL BIODIVERSITY STRATEGIC AND ACTION PLAN (LBSAP)(2011)

The LBSAP is a practical plan to give effect to the Bergrivier Municipality Biodiversity Report. The Municipalities priorities in terms of biodiversity are;

- ≈ Institutionalisation of biodiversity at the Municipality
- ≈ Integration of biodiversity into municipal planning frameworks and processes
- ≈ Conservation and management of freshwater aquatic biodiversity
- ≈ Conservation, management and development of the Berg Estuary
- ≈ Conservation and management of terrestrial biodiversity
- ≈ The impact of waste and pollution on biodiversity
- ≈ Lack of biodiversity awareness
- ≈ Mainstreaming biodiversity into local economic development

The LBSAP identifies projects that will be implemented over a 10 year timeframe. The LAB Programme requires the Municipality to select a minimum of 3 projects / interventions to implement within the first three years of its membership of the Programme. The Municipality selected five projects namely;

1. Create a position for an environmental manager /officer in the office of the Municipal Manager and fill the position with a suitable incumbent
2. Biodiversity training and induction programme for Councillors, Officials and Ward Committee members
3. Development of an Invasive Species Monitoring, Control and Eradication Plan
4. Actively participate in the activities of the BEMF and fulfil the Municipality's role in the management, conservation development and sustainable use of the Berg Estuary
5. Develop and implement an annual awareness programme

4.3.3.6 INTEGRATED WASTE MANAGEMENT PLAN (2012)

The Municipality has developed a new Integrated Waste Management Plan which is pending approval

4.3.3.7 AIR QUALITY MANAGEMENT PLAN (2012)

The Municipality has developed a new Air Quality Management Plan which is pending approval

4.3.4 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 Redeliinghuys and Velddrifis in process.
- ≈ Electricity Master Plan

4.3.5 HUMAN RESOURCE DEVELOPMENT PLANS

The two most important Human Resource Management Plans, which are also legislated plans, are;

- ≈ The Employment Equity Plan

≈ The Workplace Skills Plan

4.3.6 RISK REGISTER (2011/12)

Section 62(1) (c) of the Municipal Finance Management Act (No. 56 of 2003), 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 that the Internal Auditor must 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 Table below indicates our most critical risks;

Table 26: Critical risks

DESCRIPTION	ROOT CAUSES	ACTIONS
1. Revenue enhancement	Lack of economic development and non optimal use of available external funding.	Filling of vacancies, replacement and expansion of existing technology. Look at alternative debt collection processes and target to be set. Tariff Revenue enhancement Increases per annum as legislated and approved by council.
2. Debtors management	Filling of vacancies and insufficient debt collections. Lack of targets and internal control measures. Limited prepaid installations.	Filling of vacancies, replacement and expansion of existing technology. Look at alternative debt collection processes and target to be set. Tariff increases per annum as legislated and approved by council.
3. Cash flow management	Internal funding of capital projects and lack of community economic capacity.	Benchmark and policy direction provided.
4. Clean Audit	Critical vacancies. Changed and additional GRAP and financial requirements	Less new forms and schedules, reporting formats and systems changing regarding legislation and prescribed frameworks. Treat different capacity municipalities different.
5. Credibility and transparency of Supply Chain management	Critical vacancies. Capacity building, training and decentralisation.	Best practice development and generic processes and systems. Training programmes and funding. Fast tracking filling of vacancies.
6. Information technology out dated systems and equipment	Continuous updating of systems and software lacking, fragmentation of existing systems	(Operation Clean Audit Report (OPCAR)

4.3.7 OTHER PROGRAMMES, PLANS AND SYSTEMS

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

4.3.7.1 BIODIVERSITY CONSERVATION

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 LAB programme is a five step process that entails;

- ≈ Undertaking an assessment of local biodiversity and the way in which it is managed.
- ≈ Political commitment to biodiversity protection through signature of the Durban Commitment.
- ≈ Development of a Local Biodiversity Strategy and Action Plan (LBSAP) which is a 10 year plan detailing broad strategies and specific actions that the municipality will implement in a bid to conserve and enhance its biodiversity.
- ≈ Formal approval and adoption of the LBSAP
- ≈ Implementation of a minimum of three biodiversity initiatives within the first three years of the LBSAP time frame

The Municipality is also a member of 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 Municipality also serves on 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, Section Marine and Coastal Management, Cape Nature, Velddrif Berg River Conservation Association and Farmers, Fish Factories and civil organizations. The aim of the Forum is to conserve and protect the Berg River Estuary.

4.3.7.2 RECYCLING PROGRAMME

The Municipality plans to close all its land fill sites and implement recycling. This will have positive impacts on the environment and job creation. A pilot project has been implemented in Piketberg and a contractor appointed. The objective of the pilot project is to assess our waste streams which will enable us to implement the most beneficial recycling model when the project is rolled out throughout the Municipality

4.3.7.3 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. There is a notable alignment between the outcomes of our 2010/11 review and the outcomes of the IDP Public Meetings.

4.3.7.4 COMMUNICATION

The Municipality has a Communication Policy which will be reviewed this year. The Municipality also aims to publish quarterly newsletters to inform residents about important Municipal matters. The Municipality has its own website www.bergmun.org.za on which news, general information, public documents and calls for tenders and quotes are placed. Media liaison is an ongoing activity and full use is made of the community papers and regional papers to keep the Community up to date with the latest developments.

4.3.7.5 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. It is a public document which will form part of the final IDP. 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.

4.3.7.6 MUNICIPAL BY-LAWS

The Municipality has the following by-laws;

- ≈ Advertising and Signage

- ≈ Cemeteries and Crematoria
- ≈ Commonage
- ≈ Credit control, tariffs and debt collection
- ≈ Electricity supply
- ≈ Fences and walls
- ≈ Fire Safety
- ≈ Impoundment of animals
- ≈ Informal Trading
- ≈ Bylaw relating to Public Buses and Taxi's
- ≈ Bylaw relating to Roads and Streets
- ≈ Solid waste disposal
- ≈ Sporting facilities
- ≈ Bylaw relating to water supply, sanitation services and Industrial effluent
- ≈ Storm water management

CHAPTER 5: OUR VISION AND STRATEGY FOR 2012 -2017

This Chapter sets out the strategic direction of our Municipality over the next five years. This strategy is a high level strategy that identifies our vision, mission, goals and strategic objectives which align to the Key Performance Areas of Local Government. It then goes on to broadly identify our development priorities and set high level municipal Key Performance Indicators (KPI) for the next five years.

Our development priorities have not been broken down to individual project level at this stage, but we have highlighted the more significant projects that we plan to implement over the next three to five years. Individual projects for the next three years are listed on the draft Capital Expenditure Programme which is contained in Chapter 7 (Table 32). Our development priorities will form the basis of our operational planning for the next three years, and the final IDP will include a final draft of the Municipality's Top Layer Service Delivery Budget and Implementation Plan (SDBIP) which will contain our Key Performance Indicators and targets. These KPI will derive from the high level Municipal KPI's mentioned above.

5.1 VISION AND MISSION

VISSION

Bergrivier Municipality strives towards a satisfied community by means of balanced, agreed upon, sustainable and effective service delivery.

MISSION

Our mission is to deliver cost-effective, sustainable services with a well represented army of employees who are motivated to stimulate local economic development as well as environmentally sensitive development through transparent decision making based on sound management principles within the ambit of unique character and cultural, historical heritage.

5.2 CORE VALUES

The core values underpinning our service delivery are that it;

- ≈ Is relationship driven
- ≈ is reliant on exceptional partnerships with key stakeholders
- ≈ Considers its staff to be its most critical asset in achieving its strategic objectives
- ≈ Believes in the social upliftment of its communities through local economic development
- ≈ Tries to narrow the gap between stakeholder expectations and the institutional capacity of the municipality in a systematic manner.
- ≈ Believes in a highly disciplined professional project management approach towards complex challenges.
- ≈ Believes in a decentralised approach towards service delivery and local stakeholder management.

5.3 GOALS AND STRATEGIC OBJECTIVES

Table 27: Goals and Strategic Objectives

GOAL	STRATEGIC OBJECTIVE
A financially viable and sustainable Municipality that provides an enabling environment for the development of the Bergrivier economy	1. To budget strategically, grow and diversify our revenue and ensure value for money services
A quality living environment for all residents that is conducive to development and investment	2. To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development
An effectively managed institution that renders effective and efficient service delivery	3. To promote good governance and access to services
	4. Development and capacitation of the municipality's human resources
	5. To create an efficient effective, productive and accountable administration
A well-managed built environment that is in harmony with the natural environment.	6. To develop, manage and regulate the built and natural environment
	7. To conserve and manage the natural environment and mitigate the impacts of climate change
A safe, healthy and secure environment	8. To promote the safety and security of our citizens
An environment that that is conducive to the wellbeing and development of our community	9. To promote the wellbeing and social development of our citizens

5.4 DEVELOPMENT PRIORITIES PER KEY PERFORMANCE AREA

Over the next five years the Municipality must become financially viable and institutionally capable of delivering a high level of services that will attract investment and stimulate local economic development and in so doing socially uplift its communities in partnership with its key stakeholders “Institutionally capable’ in this context refers to appropriate management, human capital, process, technological, facility, fleet, equipment and infra-structural and bulk service capacity.

Our development priorities are based on;

- ≈ Existing sector plans which have been approved by Council and which preceded the development of this IDP.
- ≈ A Senior Management Strategic Planning Session that took place on 26 and 27 September 2011 at Piekenierskloof. This was the first occasion that the new Council and Administration had the opportunity to collectively plan the way forward for Bergrivier Municipality. The objective of the session was to review the report of the Piekenierskloof Strategic Summit that took place on 8-9 November 2010 in preparation for the 2012/13 – 2016/17 IDP process. This session was attended by the Councillors and the Senior Management Team. An important outcome of this session was the review of the electoral mandates of the parties represented on Council. LED, financial viability, infrastructure development, solid waste management, client service, service delivery, international relations and intergovernmental Relations (IGR) underlie the electoral mandate of all of the parties.
- ≈ Departmental planning sessions that were held in November 2011. These sessions focussed on formulating strategic responses to the issues identified in the Senior Management Strategic Planning Session and the identification of departmental priorities.
- ≈ The outcomes of the Ward Committee Planning sessions and IDP Public Participation process.

5.4.1 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 including the three spheres of government, private sectors, non-profit sectors and the community.

Our local economy is in decline, and there is a dire need for local economic development in our Municipality. This was reiterated during the IDP Public Participation meetings. 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. This economic decline also affects the financial viability of our Municipality as the bulk of our service rendering is funded by the income we receive for assessment rates and service fees. Many of our 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.

There are significant development opportunities in our Municipal Area which we need to take advantage of such as the growth potential of the West Coast and our natural resources. There are also 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 tourism associations 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 Goedverwachtand which was established for the purpose of consultation and identification of community needs and projects.

The Regional Economic Development Strategy (REDS) of the West Coast District Municipality is also in process of being operationalizedthrough a partnership with German International Co-operation (GIZ). This entails the profilingof the West Coast region and the identification of strategic catalytic projects in the local Municipality's.

Over the next five years we will focus strongly on growing our local economy and capitalise on our positioning within the West Coast, especially our proximity to the Saldanha IDZ. We also need to focus on the development of the tourism sector and optimally utilise our natural resources. We need to reduce our reliance on the agriculture sector but not neglect this very important sector.

5.4.1.1 DEVELOPMENT PRIORITIES

Priorities that will be addressed in the next five years include;

≈ **Localised LED;**

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 is 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. This LED Indaba will determine our further actions. We also need to plan ahead for the implementation of the LED Strategy by undertaking feasibility studies for the catalytic projects contained therein so that business planning can commence.

≈ **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 and others who have programmes that we can tap into.

≈ **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 WortegemPetegem in Belgium with whom we previously had a twinning relationship. We will also focus on establishing and improving our relationships with the business sector to maximise Corporate Social Investment (CSI) potential.

≈ **Job creation through optimal use of the EPWP Programme;**

We have received R896000.00 for the EPWP Programme for 2012/13 but there are sub programmes to the EPWP Programme that we are not utilising, namely the SMME development, social development and environmental sub programmes. We need to utilise / facilitate the utilisation of these sub programmes to create jobs.

≈ **Tourism development**

The Municipality will endeavour to provide ongoing support to the Bergrivier Tourism Offices.

≈ **Facilitate skills development opportunities;**

We need to facilitate the implementation of skills programmes in our Municipality. An important initiative that is in the planning stages is the development of a Skills Centre in Porterville in partnership with PPC.

5.4.2 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The Municipality's ability to render quality services is inextricably linked to its financial viability. Our revenue is derived from three sources namely assessment rates, municipal service charges and government grants and subsidies. Assessment rates are payable by all property owners within the Municipal Area and Municipal service charges 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 impacting on our financial viability are;

≈ **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 despite our population statistics indicating a decline in the population.

≈ **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.

≈ **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.

≈ **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.

≈ **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 the paragraph on Good Governance.

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 next five years 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
- ≈ Reporting as required by legislation and National and Provincial Treasury Guidelines

5.4.2.1 DEVELOPMENT PRIORITIES

Priorities that will be addressed in the next five years include;

≈ **Enhancement of the financial viability and sustainability of the Municipality**

Measures that will be implemented to enhance the financial viability and sustainability of the Municipality include;

- The identification and application for alternate revenue sources (money scouting)
- Stringent credit control measures and application of the credit control policy.
- Improving debtor management, especially the collection of overdue accounts
- Improving the management of water and electricity losses

- 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 next five years.

≈ **General and supplementary valuations**

Municipal property rates are one of our most important sources of income and it is imperative that our rates be based on credible valuations. Valuations take place in terms of the Local Government: Municipal Property Rates Act, Act 6 of 2004, and there will be two general valuations as well as annual supplementary valuations over the next five years. The first general valuation will take place in 2012/13 and we need to ensure that we have the institutional capacity to manage these processes.

≈ **Development of a fully fledged Supply Chain Management (SCM) Unit**

An effective Supply Chain Management Unit is a prerequisite to financial sustainability. The SCM Unit which is also responsible for asset management has been centralised at the Municipality's main office in Piketberg. Standard operating procedures have also 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. The SCM unit needs to be fully developed and resourced over the next five years to enable us to improve on our procurement and asset management. SCM is one of the critical risks identified in our Risk Register.

≈ **Improving financial systems**

Our financial management system hardware and software must be upgraded in accordance with our needs. Information technology is one of the critical risks identified in our Risk Register.

5.4.3 BASICSERVICE DELIVERY

The following paragraphs provide an overview of the development priorities for the services which the Municipality provides for the next five years. A distinction is made between basic municipal services which are water, sanitation, electricity, roads and storm water and solid waste management and other municipal services which are all the other services we render. We also make mention of our facilities (municipal amenities) and our non core functions and special programmes. The latter are also non core functions, the difference being that these are generally not funded and implementation thereof will depend on our obtaining funding and forging partnerships. This Section must be read together with Chapter 7 which details the allocation of resources to these priorities for the next three years.

5.4.3.1 BASIC MUNICIPAL SERVICES

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, or even 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 ideals requires a capital investment of 160 000 000 which can be broken down as follows;

Table 28: Medium term capital investment on infrastructure

TOWN	COST
Piketberg	R81 000 000.00
Porterville	R30 000 000.00
Velddrif	R 49 000 000.00
Total	R160 000 000.00

5.4.3.1.1 WATER

≈ 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. The availability of bulk water supplies in Piketberg and Velddrif are also inadequate to allow for any significant development.

≈ 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)

Key projects that need to be undertaken include;

- Increasing Porterville's water resources in order that the moratorium on development in Porterville can be reviewed with a view to allowing limited development. 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 m³. (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.

- Upgrading of thePiketberg purification works (Phase 2)
- Construction of the Katrivier Pipeline to improve water provision to Eendekuil
- Construction of a new reservoir at Velddrif

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

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

≈ **Improvement of blue drop standards**The Municipality continuously strives to provide good quality water. 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, processmanagement and control , drinking water quality, compliance management, accountability and localregulation and asset management.

≈ **Master Plan development and revision**

The Water and Sewerage Master Plan must be updated regularly

5.4.3.1.2 SANITATION

≈ **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.

≈ **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)**

Key projects that need to be undertaken include;

- The upgrading of the Velddrif Waste Water Treatment Works
- The replacement of septic tanks at the low cost houses in Redelinghuys

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

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

≈ **Improvement of green drop standards** The Municipality continuously strives to control the quality of its waste water. 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 factors 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

≈ **Master Plan development and revision**

The Water and Sewerage Master Plan must be updated regularly

5.4.3.13 **ELECTRICITY**

≈ **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.

≈ **Service infrastructure**

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

≈ **Development priorities**

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

Key projects that need to be undertaken include;

- The upgrading of the Porterville network
- The upgrading of the Piketberg network (central business area)

- **Master Plan development and revision**

The Electricity Master Plan must be updated regularly

5.4.3.1.4 ROADS AND STORMWATER (INCLUDING PAVEMENTS)

≈ **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. A list of projects that will be undertaken but this Department is provided in Chapter 6. Storm water is maintained and developed in accordance with the Storm Water Master Plan in Piketberg and Porterville. A plan is in process of being developed for Redeliinghuys and Velddrif. The two areas requiring the most attention are Porterville (Ward 2) and Piketberg (Ward 4). Storm water management in Piketberg has been identified as a critical risk on our risk register.

≈ **Our development priorities are;**

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

Key projects that need to be undertaken include;

- An ongoingresealing programme which is rolled out throughout the Municipality every year
- An ongoingpaving programme which is be rolled out through the Municipality every year
- The upgrading of the storm water system in Piketberg which is a 2 phase project estimated to cost more than R11 000 000 over the next three years
- Systematic upgrading and maintenance of the Porterville, Velddrif and Noordhoekstorm water systems.

≈ **Master Plan development and revision**

The Pavement Management System and Storm Water Master Plan must be updated regularly

≈ **Integrated Transport Policy**

There is a need for an integrated transport policy

5.4.3.1.5 SOLID WASTE MANAGEMENT

≈ **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, 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. These sites include the Velddrif, Piketberg, Porterville and Aurora sites. Our aim is to close and rehabilitate all of these sites but the costs are very high. In addition, the municipality will also have to provide alternative facilities for the disposal of garden refuse. We are currently in process of implementing new garden refuse strategy whereby we want to separate the green compostable refuse from the waste stream.

≈ **Development priorities**

≈ **Rehabilitation of solid waste disposal sites and implementation of recycling**

The closure 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 nevertheless regards it as a priority and will endeavour to obtain funding. 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.

5.4.3.2 OTHER MUNICIPAL SERVICES

5.4.3.2.1 FIRE AND DISASTER MANAGEMENT

The Municipality is responsible for disaster management in its area of jurisdiction and fire services in urban areas. Our development priority is to expand on existing fire services to ensure the safety of the community which will include the construction of fire stations over the next five years.

5.4.3.2.2 TRAFFIC AND LAW ENFORCEMENT

Our development priority is to establish functional law enforcement units in Velddrif, Piketberg and Porterville. These units will be responsible for traffic control and by-law enforcement

5.4.3.2.3 PLANNING AND DEVELOPMENT

Our development priorities are to;

- Regulate land use within the built environment
- Revise the Spatial Development Framework
- Develop a uniform zoning scheme (after implementation of the new Planning Act)
- Provide serviced land for human settlement and other priority needs

5.4.3.3 MUNICIPAL FACILITIES

The Municipality has a number of facilities that it is responsible for and our development priority is to ensure that all municipal facilities are well maintained at all times to ensure optimal usage by the Community.

5.4.3.3.1 SPORTS AND RECREATION 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 ongoing basis. A development priority is also the compilation of a Sport Facilities Master Plan that will guide the development of such facilities in the future.

Key projects that need to be undertaken over the next five years include;

- Provision of lighting (Piketberg and Redelinghuys)

The Municipality also 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 the tourism sector.

5.4.3.3.2 PARKS AND OPEN SPACES

Parks and open spaces will be maintained and upgraded on an ongoing basis. There are no significant projects planned except for the development of a Botanical Garden in Piketberg which is an unfunded project at this stage.

5.4.3.3.3 CEMETERIES

Communities did not place a high priority on cemeteries during the IDP Public Participation Process, which was in stark contrast to previous years when it was a significant issue. Cemeteries will be maintained and upgraded on an ongoing basis and there are no significant projects planned except for the expansion of the Piketberg Cemetery.

5.4.3.3.4 COMMUNITY HALLS

Community halls will be maintained and upgraded on an ongoing basis and provision is made for the necessary equipment. There are no significant projects planned.

5.4.3.4 SPECIAL PROGRAMMES

5.4.3.4.1 THUSONG PROGRAMME

The Multi- Purpose Community Centre (MPCC) Programme was initiated by National Government during 1999. This was followed by the adoption of a strategy by the Cabinet to develop at least one MPCC per Municipality by 2014. In the Western Cape, the MPCC concept has evolved into the Thusong Programme. The programme is being run by the Service Delivery and Integration Unit of the Department of Local Government. Thusong Centres are based on the principle that there should be a central point in the municipality where customers can access government services. Thusong Centres house a variety of government departments who pay rental for the space they occupy and services they utilise. Municipalities are required to provide the land, manage the construction as well as maintain and manage the Thusong Centre. We have been allocated R2 000 000.00 to build a Thusong Centre in Piketberg and a Thusong mobile service will be provided in Porterville.

5.4.3.4.2 LOCAL ACTION FOR BIODIVERSITY

Our development priority is the implementation of our LBSAP and mitigation and adaption to climate change. We will focus firstly on awareness and training and actively source funding for other projects especially those that have local economic development potential such as alien vegetation removal. The Municipality will also enter the Greenest Town Competition.

5.4.3.4.3 SOCIAL DEVELOPMENT PROGRAMMES

Although social development is not our mandate, we acknowledge the dire need for social programmes in our area and plan to work cooperatively with other spheres of government and NGO's to bring programmes to our Community.

5.4.3.5 AGENCY FUNCTIONS

The Municipality performs the following functions on an agency basis for Provincial Government Departments

5.4.3.5.1 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 Chapter 6

5.4.3.5.2 LIBRARIES, MUSEUMS AND SPORT

Libraries, museums and sport development are functions of the Department of Culture, Art and Sport. The Municipality receives a subsidy to perform these functions on their behalf. Projects for these functions are listed under Chapter 6

5.4.3.5.3 LICENCING

Licensing (vehicles and drivers) is the function of the Department of Transport and Public Works. The Municipality receives a subsidy to perform these functions on their behalf.

5, 4.4 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

A well managed and resourced institution is the foundation to 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.

5.4.4.1 DEVELOPMENT PRIORITIES

≈ Our development priorities are;

≈ **To provide an adequate and appropriately equipped administration**

Specific attention needs to be given to maintaining the highest standards of service delivery in each town and ensuring that there is adequate office space, fleet, equipment and technology. We will also review our current service delivery models in terms of centralisation and decentralisation.

≈ **Improve administrative systems and procedures**

We will focus on improving administrative systems and procedures to improve our efficiency.

≈ **Information Technology Communication Systems**

We will adopt an Information Communication Technology Strategy Framework which aligns ICT objectives and strategies with our business needs. We will also and continuously update our systems (hardware and software) and address the limitations and fragmentation of existing systems. ITC is one of the critical risks identified in the Risk Register.

≈ **Improved Human Capital management**

Our human resources are our greatest asset and need to be managed as such. One of our challenges is that the average age of our Management Team is inhibiting to our management continuity. We need to focus on the ongoing development of our human capital through interalia;

- The fostering of good labour relations
- Occupational Health and safety
- The development of a retention strategy
- Programmes to boost staff morale (wellness)
- Talent management
- Succession planning

≈ **Skills development**

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.

≈ **Customer service**

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.

≈ **Development of a Fleet Management Strategy and Policy**

Service delivery is dependent on our fleet and our ageing fleet is cause for concern.

≈ **Employment equity**

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.

5.4.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The Municipality will strive to improve its governance and accountability, by ensuring that the necessary governance structures are in place, adequately capacitated and supported to play the role that is expected of them. We will also focus on the establishment of good governance systems and procedures.

5.4.5.1 DEVELOPMENT PRIORITIES

≈ Our development priorities are;

≈ **Ward Committee development**

Our Ward Committees were elected in September 2011, and inducted in October 2011, but still need in depth training on their roles and responsibilities so that they can 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. We plan to allocate a small amount of funding to ward projects / programmes that can be decided on by the Ward Committees within the parameters of the MFMA.

≈ **Communication**

We will be focussing 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.

≈ **Stakeholder management**

We will improve our stakeholder management through the identification of key stakeholders, development of stakeholder data bases. We will also review our stakeholder participation forums, with a view to making them more inclusive and effective. This will also include reviewing dormant ones such as the Bergrivier Economic Initiative (BEI) with a review to reviving them.

≈ **Inter-Governmental Relations (IGR)**

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.

≈ **International relations**

We need to develop beneficial international relations and revive the twinning relations that were in namely the ones between Porterville and Maarkedal(Belgium) and Velddrifand Wortegem – Petegem(Belgium.)

≈ **Improving the oversight role of our Committees**

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.

≈ **Compliance**

We need to build our capacity and implement systems to continuously improve our compliance to National and Provincial legislation as well as National and Provincial reporting guidelines.

≈ **Improving 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.

≈ **Improving strategic alignment of municipal planning processes**

We need to align our municipal planning processes more closely, especially the IDP, budget and performance management system and the integration of sector plans into the IDP.

≈ **Risk management**

We need to identify and manage our risks on an ongoing basis and will give specific attention to the highest risks as identified in our Risk Register namely;

- Revenue enhancement
- Debtors management
- Cash flow management
- Clean Audit
- Credibility and transparency of Supply Chain management
- Information technology (out dated systems and equipment)

We also need to reduce our risks in terms of the Consumer Protection Readiness Act, Act 68 of 2008 by addressing the functions which we are not performing or adequately performing.

≈ **Clean audit**

The Municipality received its third unqualified audit for the 2010/11 and needs to maintain high levels of compliance to continue this achievement.

5.5 MUNICIPAL KEY PERFORMANCE INDICATORS PER KEY PERFORMANCE AREA

Table 29: High level KPI

GOAL	STRATEGIC OBJECTIVE	DEVELOPMENT PRIORITIES	MUNICIPAL KPI
A financially viable and sustainable Municipality that provides an enabling environment for the development of the Bergrivier economy	To budget strategically, grow and diversify our revenue and ensure value for money services	<ul style="list-style-type: none"> - Localised LED - SMME support and development - Establishment of strategic LED partnerships - Job creation through optimal use of the EPWP Programme - Facilitate the establishment of skills development opportunities - Tourism development 	The Municipality will focus on laying the foundations for high level economic development through strategic partnerships and targeted interventions to stimulate and grow the first and second economy.
		<ul style="list-style-type: none"> - Enhancement of the financial viability and sustainability of the Municipality - General and supplementary valuations - Development of a fully fledged SCM Unit - Improving financial systems 	The Municipality will steadily improve its financial viability through the enhancement of its revenue sources, improvement of its systems and procedures and implementation of its financial policies.
A quality living environment for all residents that is conducive to development and investment	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	<ul style="list-style-type: none"> - Reduction of bulk and service infrastructure capacity backlogs (water and sanitation) - Maintenance and development of service infrastructure and networks to maintain a good standard of service delivery - Improvement of blue and green drop standards 	The Municipality will steadily improve its bulk and service infrastructure networks to enable it to render quality services to its consumers and create an environment that will attract development opportunities that will impact positively on the local economy.

		<ul style="list-style-type: none"> - Master plan development and revision - Integrated Transport Policy 	
An effectively managed institution that renders effective and efficient service delivery	To promote good governance and access to services	<ul style="list-style-type: none"> - Ward Committee development - Communication - Stakeholder management - Inter-Governmental Relations (IGR) - International relations - Improving the oversight role of our committees - Compliance - Improving performance management and reporting - Improving strategic alignment of municipal planning processes - Risk management - Clean audit 	The Municipality will provide improved standards of democratic and accountable governance by developing the capacity of its structures, improving stakeholder management, relationship building and improved systems and processes.
	Development and capacitation of the Municipality's human resources	<ul style="list-style-type: none"> - Improved Human Capital Management - Employment equity - Skills development 	The Municipality will create an enabling environment for the growth and development of its human resource capacity.
	To create an efficient effective, productive and accountable administration	<ul style="list-style-type: none"> - Provide an adequate and appropriately equipped administration - Information Technology Communication Systems - Development of a Fleet Strategy and Policy - Customer service 	The Municipality will become institutionally capable of rendering a high level of services through improvement of its administrative processes, technology, facilities, fleet and equipment.
A well-managed built	To develop, manage and	<ul style="list-style-type: none"> - Regulate the built environment 	The Municipality will strive to improve its spatial

environment that is in harmony with the natural environment.	regulate the built and natural environment	<ul style="list-style-type: none"> - Revise the Spatial Development Framework - Develop a uniform zoning scheme (after promulgation of Planning Act) - Provide serviced land for human settlement and other development priorities 	planning and in so doing ensure a well regulated environment that is capable of meeting the needs of its community and responsive to development opportunities.
	To conserve and manage the natural environment and mitigate the impacts of climate change	<ul style="list-style-type: none"> - Rehabilitation of solid waste disposal sites and implementation of recycling - Implementation of the LBSAP - Greenest Town Competition - Climate change mitigation and adaption 	The Municipality will together with its stakeholders contribute to the preservation of the natural environment for future generations.
A safe, healthy and secure environment	To promote the safety and security of our citizens	<ul style="list-style-type: none"> - Expand on existing fire services to ensure the safety of the community - Establish functional law enforcement units in Velddrif, Piketberg and Porterville 	The Municipality will enhance the safety of its community and contribute to the creation of a safe environment in partnership with its stakeholders.
An environment that that is conducive to the wellbeing and development of our community	To promote the wellbeing and social development of our citizens	<ul style="list-style-type: none"> - Ensure that all municipal facilities are well maintained at all times - Sport Facilities Master Plan - Facilitate the implementation of social programmes 	The Municipality will together with its stakeholders improve the social well being of community, especially the most vulnerable groups of society by creating opportunities for their development.

5.6 INTEGRATION OF IDP INTO NATIONAL PROVINCIAL FRAMEWORKS

Table 30: Integration of IDP with National, Provincial and District Frameworks

NATIONAL OUTCOME (STRATEGIC PLAN OF THE PRESIDENCY)	WESTERN CAPE STRATEGIC OBJECTIVES	BERGRIVIER 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	- To promote the safety and security of our citizens
NO 4: Decent employment through inclusive economic growth	PSO 1: Creation of opportunities for growth and jobs	- To promote the wellbeing and social development of our citizens
NO 5: A skilled and capable workforce to support an inclusive growth path	PSO 1: Creation of opportunities for growth and jobs	- Development and capacitation of the Municipality's human resources
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	- To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development
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	- To develop, manage and regulate the built and natural environment
NO 8: Sustainable human settlements and an improved quality of household life	PSO 6: Developing integrated and sustainable human settlements	- To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development - To develop, manage and regulate the built and natural environment
NO 9: Responsive, accountable, effective and efficient local-government system	PSO 10: Integrating service delivery for maximum impact	- To budget strategically, grow and diversify our revenue and ensure value for money services - To create an efficient effective, productive and accountable administration - To promote good governance and access to services
NO 10: Environmental assets and natural resources that are well protected and continually enhanced	PSO 7: Mainstreaming sustainability and optimising resource-use efficiency	- To conserve and manage the natural environment and mitigate the impacts of climate change
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	

CHAPTER 6: INTEGRATION OF NATIONAL AND PROVINCIAL STRATEGY INTO OUR IDP

The following table indicates the projects that are planned for our Municipality. Unless specified otherwise, projects are for the 2012/13 financial year.

Table 31: National and Provincial Department Projects

DEPARTMENT	PROJECT
Department of Culture and Sport (DCS)	<ul style="list-style-type: none"> In process of implementing ITC Project over the next three years which entails installing internet facilities in all libraries. Monthe Bertha library has been prioritised followed by Noordhoek Library.
Department of Community Safety (DCS)	<ul style="list-style-type: none"> Safer schools project (focuses on learner transport)
Department of Environmental Affairs and Development Planning (DEADP)	<ul style="list-style-type: none"> Revision of Spatial Development Framework
Department of Human Settlements (DHS)	<ul style="list-style-type: none"> Purchase of land in Porterville: R2,636,000 Upgrading of Block F in Velddrif (Amount to be confirmed)
Department of Local Government(DLG)	<ul style="list-style-type: none"> Thusong Centre in Piketberg (R2 000 000) Mobile Thusong Service Porterville (Year to be verified)
Department of Public Works and Transport (DPW&T)	<ul style="list-style-type: none"> Upgrade of the MR531 and MR534 (19.8km) and reseal of MR531 (1.8km) near Redelinghuys and construction of New Bridge at km92.55 on MR531 <ul style="list-style-type: none"> 2013/14 R 30 093 000 2014/15 R33 207 000
	<ul style="list-style-type: none"> Regravelling of MR534 (km17.44 to km43.5) near Redelinghuys <ul style="list-style-type: none"> 2013/14 R14 471 000 2014/15 R16 629 000
	<ul style="list-style-type: none"> Reseal of MR234, km 17,8 to km 38,6 <ul style="list-style-type: none"> 2012/13 R4 250 000
	<ul style="list-style-type: none"> Rehabilitation MR234 from 0,0 to km17.8 <ul style="list-style-type: none"> 2013/14 R10 538 000 2014/15 R 34 962 000
	<ul style="list-style-type: none"> Rehab of MR529 from Piketberg to Velddrift <ul style="list-style-type: none"> 2013/14 R 17 309 000 2014/15 R 77 801 000
Department of Social Development (DSD)	<ul style="list-style-type: none"> New social programmes: (Detail on roll out to be provided) <ul style="list-style-type: none"> Prevention and Management of Substance Abuse, Child Abuse, Teenage pregnancy and;

	<ul style="list-style-type: none"> ○ Social Crime ○ Training programme: Early Childhood Development Caregivers
Department of Education (DOE)	<ul style="list-style-type: none"> • Upgrade Steynville Primary (R 9,639 000)
Department of Health (DOH)	<ul style="list-style-type: none"> • Known infrastructure upgrades: (Detailed list still outstanding) <ul style="list-style-type: none"> ○ Expansion of Piketberg Clinic (Phase 3); Planned but not for 2012/13. ○ Upgrade Porterville Clinic (2013/14) • Teenage Pregnancy Drive • Immunisation campaign
ESKOM	<ul style="list-style-type: none"> • Take over Goedverwacht and Wittewater Network (Details to be provided)
SANRAL	<ul style="list-style-type: none"> • Ongoing project of resealing N7 (Piketberg – Piekenierskloof) • Planning in place for bridge over the N7 (Details pending)

CHAPTER 7: IDP, BUDGET AND PERFORMANCE INTEGRATION

7.1 BUDGET

The following table contains the three year capital expenditure programme as contained in the draft budget which is also available for public comment.

Table 32: Three Year Capital Expenditure Programme with projects

SUB VOTES /FUNCTION	TOWN	PROJECT DESCRIPTION	IDP REF	BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
Corporate Services	BR	Kantoortoerusting	5.4.4.1	20 000	100 000	100 000
Corporate Services	BR	Fotostaatmasjiene	5.4.4.1		1 030 000	600 000
Corporate Services	BR	DIVERSE Toerusting	5.4.4.1	3 000	3 000	3 000
Corporate Services	BR	Printers (5)	5.4.4.1	8 250	9 075	9 900
Corporate Services	BR	Laptops (nuwe poste en vervangings) (9)	5.4.4.1	36 000	39 600	
Corporate Services	BR	Rekenaarsagteware (Officex23)	5.4.4.1	27 000	29 700	
Corporate Services	BR	Rekenaars (nuwe poste en vervangings) (14)	5.4.4.1	36 000	39 600	
Corporate Services	PB	Nuwe KlankstelselVir Raadsaal : Piketberg	5.4.4.1	-	-	200 000
Council		Public Address System	5.4.4.1	-	3 300	
Council		Diverse office furnitire and equipment	5.4.4.1	-	5 000	3 000
Council		Camera (Newsletter)	5.4.4.1	-	8 000	
Council		A4 Guillotine	5.4.4.1	-	1 750	
Council		Binding Machine	5.4.4.1	-	5 000	
Council		Diverse computer equipment	5.4.4.1	-		12 000
Cemetaries	BR	DIVERSE Toerusting	5.4.3.3.3	2 000	3 000	3 000
Cemetaries	BR	Gereedskap	5.4.3.3.3	10 000	10 000	10 000
Cemetaries	PV	Gruis van toegangspaaie in Begraafplaas	5.4.3.3.3	-	35 000	35 000
Cemetaries	PB	Uitbrei van Begraafplaas	5.4.3.3.3	100 000	100 000	-
Cemetaries	BR	Uitbrei van Begraafplaas (Ondersoek)	5.4.3.3.3	35 000	35 000	-
Cemetaries	PV	OmheingraafplaasNuwe : Porterville	5.4.3.3.3	-	75 000	75 000
Cemetaries	PB	Omheingraafplaas 2 : Piketberg	5.4.3.3.3	100 000	-	-

SUB VOTES /FUNCTION	TOWN	PROJECT DESCRIPTION	IDP REF	BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
Cemetaries	PB	Toegangspad en parkingbegraafplaas 2	5.4.3.3.3	-	-	150 000
Cemetaries	RH	Verbeter toegang en parking van begraafplaas	5.4.3.3.3	-	-	70 000
Cemetaries	PB	Toilette by Begraafplaas 2	5.4.3.3.3	-	-	60 000
Cemetaries	VD	Toilet en stoortebegraafplaas: Noordhoek	5.4.3.3.3	-	-	50 000
Housing	BR	Behuising	5.4.3.4	2 636 288	2 779 000	2 779 000
Planning and Development	PB	LIASSEERKABINETTE (5)	5.4.3.2.3	5 940	6 534	
Planning and Development	BR	DIVERSE Toerusting	5.4.3.2.3	3 000	3 000	
Planning and Development	BR	GIS Sagteware	5.4.3.2.3	-	25 000	
Fire Department	PB	1x 4X4 LDV Fire Fighting Vehicles	5.4.3.2.1	725 000	725 000	
Fire Department	PV	1x Meduim Pumper PV	5.4.3.2.1	-	-	2 600 000
Fire Department	PB	Brandweertoerusting	5.4.3.2.1	-	100 000	100 000
Electricity	PB	HOP Huise Interne Dienste	5.4.3.1.3	121 000	118 000	115 000
Electricity	BR	HT STROOMBREKERS	5.4.3.1.3	30 000	30 000	30 000
Electricity	PB	Metervervanging Bulk	5.4.3.1.3	-	60 000	
Electricity	PV	Netversterking Porterville	5.4.3.1.3	300 000	150 000	100 000
Electricity	PB	SentraleBesigheidsareaVersterk	5.4.3.1.3	60 000	50 000	50 000
Electricity	BR	DIVERSE Toerusting	5.4.3.1.3	8 000	8 000	10 000
Electricity	VD	KragopwekkerDruktorings(DKB)	5.4.3.1.3	-	200 000	
Electricity	VD	Metering van straatligte	5.4.3.1.3	30 000	30 000	30 000
Electricity	BR	Transformator 22kV/400	5.4.3.1.3	-	-	-
Electricity	BR	Straatligvervanging	5.4.3.1.3	40 000	40 000	40 000
Electricity	VD	Vergroot HT Skakelaarsbystandbatteryseltsel	5.4.3.1.3	80 000	-	-
Electricity	PV	InstalleerMinsubvirvergrooteaanvraag in Indust Area	5.4.3.1.3	-	320 000	
Electricity	VD	HerstelBestaande Mini en installeerteAsterlaanontevoldoenaanver hoogdeaanvraagnaElektisiteit	5.4.3.1.3	100 000	-	-

SUB VOTES /FUNCTION	TOWN	PROJECT DESCRIPTION	IDP REF	BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
Electricity	VD	VervangMidbloklyneLaastegedeelte van Stephaanstraat en Fabriekstraat	5.4.3.1.3	-	180 000	
Electricity	PB	Kappiesvir Cherry Pickers	5.4.3.1.3	50 000		
Electricity	PV	HT Paalvervanging	5.4.3.1.3	50 000		
Electricity	PB	Ht meter toetser	5.4.3.1.3	40 000		
Electricity	BR	Bakkie - Elektries	5.4.3.1.3	160 000	180 000	
Electricity	PB	15 Meter Cherry Picker vir CBY 5469	5.4.3.1.3	-	350 000	
Electricity	PB	Netwerkversterkingvirlaekostehuse	5.4.3.1.3	3 000 000		
Finance	BR	DIVERSE Toerusting Fin	5.4.3.1.3	25 000	50 000	
Finance	BR	FinansiëleStelsel	5.4.2.1		300 000	
Corporate Services	PV	Deurevirstoorafdakke	5.4.4.1	-	60 000	
Corporate Services	PB	Vervangomheining by Meentgrond	5.4.3.2		60 000	
Corporate Services	VD	Air Conditioners teKantore	5.4.4.1	25 000	25 000	
Corporate Services	BR	DIVERSE Toerusting	5.4.4.1	4 000	4 000	
Corporate Services	VD	Gereedskap (Tools)	5.4.4.1	30 000	70 000	
Corporate Services	BR	Thusong Service Centre	5.4.3.3.1	2 000 000		
Community Services	PB	Bou van nuweBestuurderslisensieToetsbaan	5.4.3.4	-	750 000	
Community Services	PV	Bou van nuweVerkeerskantore,BestuurderslisensieToetsbaan en Padwaardigheidslokaal	5.4.3.4		-	6 000 000
Community Services	PV	Bou van n Weegskaal	5,4,3,4		-	2 500 000
Sport facilities and swimming pools	VD	Herbou van Kleedkamers	5.4.3.3.1	-		
Community Services	PV	Diefwering by Biblioteke PB, VD,BJ, LBW	5.4.3.4	-	80 000	50 000
Fire Department	PB	Bou van Brandweerstasies PB,VD, PV	5.4.3.2.1	-	3 000 000	
Council Property	PV	GemeenskapsaalGordyne	5.4.3.3.1	-	-	75 000
Council Property	PB	GemeenskapsaalGordyne	5.4.3.3.1	-	70 000	-
Council Property	RH	GemeenskapsaalGordyne	5.4.3.3.1	-	75 000	-
Council Property	VD	GemeenskapsaalGordyne	5.4.3.3.1	-	-	60 000
Council Property	PV	Tafels en Stoele (Gemeenskapsaal)	5.4.3.3.1	-	25 000	-

SUB VOTES /FUNCTION	TOWN	PROJECT DESCRIPTION	IDP REF	BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
Council Property	PB	Tafels en Stoele (Gemeenskapsaal)	5.4.3.3.1	-	-	30 000
Council Property	PV	LugreëlaarsteKantoreFinasies	5.4.4.1	-	-	-
Council Property	PV	Vloer van GemeenskapsaalTeël	5.4.3.3.1	-	-	220 000
Council Property	PV	VervangOmheiningMeentgronde	5.4.3.2.3	-	30 000	30 000
Council Property	PB	VervangOmheiningMeentgronde	5.4.3.2.3	-	50 000	50 000
Council Property	PV	PlaveiselomGemeenskapsaal	5.4.3.2.3	-	25 000	25 000
Council Property	PB	Plaveiparking by museum	5.4.3.4	-	-	85 000
Council Property	PV	Hekke by Kantore (Parkeerplek)	5.4.4.1	-	40 000	-
Council Property	EK	Klokmasjien	5.4.4.1	-	13 500	-
Council Property	PV	Afdak by dieselpomp	5.4.4.1	-	-	18 500
Council Property	PV	Stoelevirraadsaal	5.4.4.1	-	25 000	-
Council Property	EK	Skuif van MunisipaleStoor	5.4.4.1	-	75 000	-
Council Property	EK	TafelsvirGemeenskapsaal	5.4.3.3.1	-	15 000	10 000
Council Property	PV	StoelevirGemeenskapsaal	5.4.3.3.1	-	15 000	10 000
Council Property	VD	TafelsvirGemeenskapsaal	5.4.3.3.1	-	30 000	-
Council Property	VD	Blindings/gordynevirstadsaal	5.4.3.3.1	-	-	65 000
Council Property	PV	VeiligheidsdeurOntvangs	5.4.4.1	-	-	40 000
Council Property	PV	LugreëlaarsteKantore	5.4.4.1	-	-	-
Council Property	PV	Veigheidsdeure Store	5.4.4.1	60 000	120 000	55 000
Council Property	PV	Omheining by Munisipale Store	5.4.4.1	-	120 000	100 000
Council Property	PV	AddisioneleStoor (Swartsakke&Gereedskap)	5.4.4.1	-	210 000	-
Council Property	EK	Toiletgeriewe by stoor (Met septieseTenk)	5.4.4.1	-	70 000	-
Council Property	PB	Vervangvloerteëls	5.4.4.1	-	-	220 000
Council Property	RH	Veranderingangnastoor	5.4.4.1	70 000	-	-
Council Property	BR	Gereedskap	5.4.4.1	30 000	70 000	80 000
Council Property	PB	Yskas (Eetsaal)	5.4.4.1	-	8 000	-
Council Property	PB	Tafels en Stoele (Eetsaal)	5.4.3.2.3	5 000	-	-
Council Property	RH	StoofvirGemeenskapsaal (Industrieël)	5.4.3.2.3	20 000	-	-
Council Property	RH	Afdak by Gemeenskapsaal	5.4.3.2.3	-	-	50 000

SUB VOTES /FUNCTION	TOWN	PROJECT DESCRIPTION	IDP REF	BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
Council Property	RH	Breekware en eetgerei (Gemeenskapsaal)	5.4.3.2.3	-	-	-
Council Property	VD	Ablusie en afdakteNoordhoek	5.4.3.2.3	-	-	400 000
Council Property	AU	Ablusiegeriewete Aurora	5.4.3.3.1	-	240 000	-
Council Property	DKB	Toilette by see	5.4.3.3.1	-	-	300 000
Council Property	VD	Omheining by Munisipalekantore	5.4.4.1	-	65 000	-
Council Property	VD	"Bain Marie" virstadsaal	5.4.3.2.3	-	30 000	-
Council Property	VD	klokmasjien en rekenaarvir store	5.4.4.1	-	55 000	-
Council Property	AU	Afdak by store	5.4.4.1	-	30 000	-
Community Services	BR	DIVERSE Toerusting	5.4.4.1	35 000	120 000	120 000
Traffic Control	VD	Voertuigskaal by Padwaardigheid	5.4.3.4	-	370 000	
Human Resources	BR	Skermvirdataprojektor	5.4.4.1			
Human Resources	BR	DIVERSE Toerusting	5.4.4.1	3 000	3 000	3 000
Human Resources	BR	Optiplankabinette	5.4.4.1	-	10 000	
Corporate Services	PB	Opleidingslokaal : Piketberg	5.4.4.1		-	2 000 000
Sport facilities and swimming pools	BR	DIVERSE Toerusting	5.4.3.3.1	8 000	8 000	8 000
Sport facilities and swimming pools	BR	Gereedskap (Tools)	5.4.3.3.1	50 000	50 000	50 000
Sport facilities and swimming pools	PB	HerstelSwembadteAkasiastraat	5.4.3.3.1	-	200 000	
Sport facilities and swimming pools	VD	Herstelpaviljoen by Smitpark	5.4.3.3.1	70 000	80 000	-
Sport facilities and swimming pools	VD	Verskuifbarepaviljoene	5.4.3.3.1	-	50 000	50 000
Sport facilities and swimming pools	VD	Opgradeerablusiegeriewete EHB Goldschmidt	5.4.3.3.1	-	-	200 000
Sport facilities and swimming pools	VD	Tennisbane en omheiningte EHB Goldschmidt	5.4.3.3.1	-	-	200 000
Sport facilities and swimming pools	PV	ParkingBoomstraat (Pella Park)	5.4.3.3.1	-	55 000	55 000
Sport facilities and swimming	EK	NetbalbaneOpgradeer (Boland	5.4.3.3.1	-	-	250 000

SUB VOTES /FUNCTION	TOWN	PROJECT DESCRIPTION	IDP REF	BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
pools		Standaard)				
Sport facilities and swimming pools	EK	Verhard van OppervlakteomTennisbane (Plavei)	5.4.3.3.1	-	-	45 000
Sport facilities and swimming pools	BR	Beligtingvirsportvelde	5.4.3.3.1	1 000 000	-	
Sport facilities and swimming pools	PV	OpgradeerOmheiningPellapark	5.4.3.3.1	-	75 000	-
Sport facilities and swimming pools	PV	OpgradeerToegangspadna Pella Park	5.4.3.3.1	-	-	-
Sport facilities and swimming pools	PV	Skep nuweSpeelpark in Boomstraat (Omheining)	5.4.3.3.1	35 000	-	-
Sport facilities and swimming pools	RH	Meubels by klubhuis	5.4.3.3.1	-	55 000	
Sport facilities and swimming pools	PB	Kinderswembad by Loopstraatswembad	5.4.3.3.1	-		240 000
Roads	PB	VervangSlootgrawer 1996 CBY 1280	5.4.3.1			
Roads	BR	DIVERSE Toerusting	5.4.3.1	10 000	10 000	10 000
Roads	BR	Radios	5.4.3.1	-	30 000	20 000
Roads	BR	HerseëlStrate	5.4.3.1	2 000 000	2 200 000	2 500 000
Roads	AU	Sementvore in Aurora	5.4.3.1	40 000	40 000	40 000
Roads	BR	Straatnaamrandstene	5.4.3.1	42 000	45 000	50 000
Roads	PB	IngangnaStoor- en Sekuriteitshekke	5.4.3.1	-		
Roads	BR	Misdaadvoorkoming: Spoedhobbels	5.4.3.1	40 000	60 000	60 000
Roads	BR	Verhard van Sypaadjies	5.4.3.1	-	200 000	200 000
Roads	BR	Plaveisel op sypaadjies	5.4.3.1	-	400 000	300 000
Roads	BR	PLAVEI SYPAADJIES(PAWK)	5.4.3.1			
Roads	BR	Gereedskap	5.4.3.1	40 000	80 000	80 000
Roads	PV	Bou van ParkstraattussenWesstraat en Porterstraat	5.4.3.1	-	300 000	-
Roads	PV	Bou van Kellystraat	5.4.3.1	-	105 300	-
Roads	EK	Opmeet en ontwerp van strateEendekuil	5.4.3.1	-	35 000	26 000
Roads	PV	Toyota Hilux 2.5 D 4D (CEX 4191)	5.4.3.1	-	-	215 000

SUB VOTES /FUNCTION	TOWN	PROJECT DESCRIPTION	IDP REF	BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
Roads	PV	Vibreeroller	5.4.3.1	-	-	150 000
Roads	RH	Randstene : Voortrekkerstraat	5.4.3.1	-	30 000	30 000
Roads	PB	Gruisstoorarea	5.4.3.1	-	30 000	30 000
Roads	PB	Konstruksie van De HoekStraat	5.4.3.1	250 000	-	-
Roads	PB	NuwebakkevirSleepwaens	5.4.3.1	35 000	-	-
Roads	PB	Laaigraaf CBY 4857	5.4.3.1	-	-	1 000 000
Roads	PB	Vervang 188 MF TrekkerCBY 9313	5.4.3.1	220 000	-	-
Roads	VD	Verfhoofpad 529 (Munisipalebydrae)	5.4.3.1	100 000		
Roads	VD	Konstruksie van strate by HOP-huise	5.4.3.1	-	1 000 000	
Roads	VD	Meganiesebesem	5.4.3.1	-		180 000
Roads	VD	OmheinFransekamp	5.4.3.1		100 000	
Roads	AU	Konstruksie van strate in Aurora	5.4.3.1		500 000	500 000
Community Parks	BR	Betonbanke by Oopruimtes	5.4.3.3.2	25 000	25 000	25 000
Community Parks	BR	DIVERSE Toerusting	5.4.3.3.2	4 000	4 000	4 000
Community Parks	BR	Grassnyers	5.4.3.3.2	40 000	80 000	90 000
Community Parks	EK	AalwynprojekVerfraaiing	5.4.3.3.2	-	35 000	25 000
Community Parks	BR	Omhein&opgradeerParke	5.4.3.3.2	60 000		
Sport facilities and swimming pools	RH	MeubelsvirKlubhuis	5.4.3.3.1	20 000		
Community Parks	PV	Trekker (CEX 3518)	5.4.3.3.2	-	220 000	-
Community Parks	PV	Verfraaiing van Dorpsingange	5.4.3.3.2	-	-	100 000
Community Parks	PB	Besproeiing by parke	5.4.3.3.2	-	20 000	20 000
Community Parks	PB	Sputverf van: Ford 5000 trekker (CBY 4331)	5.4.3.3.2	-	20 000	-
Sewerage	VD	Vervang CFP 3464 Riooltrok	5.4.3.1.2			
Sewerage	BR	DIVERSE Toerusting	5.4.3.1.2	8 000	8 000	8 000
Sewerage	BR	Gereedskap (Tools)	5.4.3.1.2	10 000	12 000	15 000
Sewerage	VD	Telemetrie op pompstasies	5.4.3.1.2	-	80 000	100 000
Sewerage	BR	Rioolbystandpompe	5.4.3.1.2	75 000	75 000	100 000
Sewerage	VD	Skakeltuig en pompe	5.4.3.1.2	-	75 000	100 000
Sewerage	PB	UitbreidingSuiweringswerke 3MI	5.4.3.1.2	-		

SUB VOTES /FUNCTION	TOWN	PROJECT DESCRIPTION	IDP REF	BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
Sewerage	RH	Septiesetenke by Laekostehuse	5.4.3.1.2	150 000	-	50 000
Sewerage	PV	Besinkingstenk	5.4.3.1.2	-		1 400 000
Sewerage	PV	OmheinRioolsuiweringswerke	5.4.3.1.2	-	60 000	60 000
Sewerage	EK	RioolnetwerkEendekuilFase 2	5.4.3.1.2	-		-
Sewerage	PV	TelemetrieRioolsuiweringswerke	5.4.3.1.2	-	25 000	20 000
Sewerage	PV	Rioollyn 300mm ToevoerlynDisastraat(Monte Bertha)	5.4.3.1.2	-	850 000	450 000
Sewerage	PV	Verharddraaisirkel: Rioolwerke	5.4.3.1.2	-	22 000	-
Sewerage	EK	Kantoor by Suiweringswerke (Verdampingsdamme)	5.4.3.1.2	30 000	-	-
Sewerage	PV	Bystandsretoerpompierioolwerke	5.4.3.1.2	-	25 000	-
Sewerage	PV	Belugter - Rioolwerke Porterville (NB)	5.4.3.1.2	150 000	-	-
Sewerage	PB	Skoonmaak van Slikdamme	5.4.3.1.2	-	75 000	-
Sewerage	PB	Droogbane	5.4.3.1.2	-	-	1 200 000
Sewerage	PB	Bystandpompe	5.4.3.1.2	-	70 000	-
Sewerage	VD	Uibreiding van WWTW	5.4.3.1.2	11 799 000	10 000 000	-
Sewerage	DKB	Omhein WWTW	5.4.3.1.2	-	150 000	150 000
Sewerage	VD	RiooleerLaaiplek: Oosstraat	5.4.3.1.2	-	300 000	300 000
Storm water Management	BR	DIVERSE Toerusting	5.4.3.1.4	5 000	5 000	5 000
Storm water Management	PV	HolvoorVoortrekkerstraat	5.4.3.1.4	-	55 000	55 000
Storm water Management	PB	Opgradeerstormwatervolgensmeesterplan (V&V)	5.4.3.1.4	500 000	6 000 000	5 000 000
Storm water Management	PV	Stormwater in Buitengracht	5.4.3.1.4		15 000	
Storm water Management	PV	Stormwater in Vleistraat	5.4.3.1.4		15 000	
Storm water Management	PV	StormwaterPorterstraat	5.4.3.1.4	-	30 000	10 000
Storm water Management	VD	StormwaterslootteNoordhoek	5.4.3.1.4	80 000		
Storm water Management	PV	StormwaterVoortrekkerstraatFase 1 (V & V Verslag)	5.4.3.1.4	-	250 000	150 000
Storm water Management	PV	Laagwaterbrug in Parkstraat	5.4.3.1.4		12 500	10 000
Storm water Management	PV	StabiliseerWintervoor(Vloedvoorkomend)	5.4.3.1.4	35 000	35 000	35 000

SUB VOTES /FUNCTION	TOWN	PROJECT DESCRIPTION	IDP REF	BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
Storm water Management	PV	Voor in Parkstraat	5.4.3.1.4	-	20 000	15 000
Storm water Management	PV	Stormwater in Boomstraat	5.4.3.1.4	-	35 000	35 000
Storm water Management	PV	Opgadeervore in Bassonstraat	5.4.3.1.4	-	10 000	10 000
Storm water Management	PV	Laagwaterbrug in ParkstraatInlate	5.4.3.1.4	-	12 500	10 000
Storm water Management	EK	Herstel pad en StormwaterkanaliseringEdamstraat	5.4.3.1.4	75 000	-	-
Storm water Management	PB	Kantvore in Langstraat (Fase 3)	5.4.3.1.4	-	100 000	-
Storm water Management	PB	Cilliersstraat	5.4.3.1.4	-	100 000	-
Storm water Management	PB	Museum	5.4.3.1.4	-	40 000	-
Storm water Management	PB	Konstruksie van stormwaterkanale by laekostehuisse	5.4.3.1.4	75 000	75 000	75 000
Holiday Resorts	VD	Meubels; Wasmasjien	5.4.3.3.1	50 000	120 000	120 000
Traffic Control	BR	Alkoholtoetsers	5.4.3.3.2			
Community Services	PB	Decibel meters	5.4.3.3.2	-	180 000	
Traffic Control	PV	VervangVoertuig CEX 1488 en CBY 3275	5.4.3.3.2	360 000	360 000	
Traffic Control	VD	VervangVoertuig CFP5119	5.4.3.3.2		150 000	
Refuse Removal	BR	DIVERSE Toerusting	5.4.3.1.5	6 000	6 000	6 000
Refuse Removal	BR	Gereedskap (Tools)	5.4.3.1.5	5 000	5 000	10 000
Refuse Removal	BR	Vulliswaentjies	5.4.3.1.5	-	10 000	10 000
Refuse Removal	VD	Container lifters vir CFP 1315	5.4.3.1.5			
Refuse Removal		Omheiningstortingsterein	5.4.3.1.5	500 000		
Refuse Removal		SkipToerustingVoertuig	5.4.3.1.5	900 000		
Refuse Removal		TraliesvirVullistrok	5.4.3.1.5	50 000		
Refuse Removal	BR	Skips	5.4.3.1.5	200 000	200 000	100 000
Refuse Removal	VD	Aankoop van "crusher"	5.4.3.1.5	-	120 000	
Refuse Removal	BR	Dromme en staanders	5.4.3.1.5	-	45 000	45 000
Refuse Removal	EK	Versamelpunt	5.4.3.1.5	-	1 800 000	-
Refuse Removal	PB	Vervang MF Trekker CBY 2961 met 4ton Trok	5.4.3.1.5			420 000
Refuse Removal	BR	Vulliswaentjies	5.4.3.1.5	-	10 000	10 000

SUB VOTES /FUNCTION	TOWN	PROJECT DESCRIPTION	IDP REF	BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
Refuse Removal	RH	Versamelpunt	5.4.3.1.5			-
Water	BR	DIVERSE Toerusting	5.4.3.1.5	10 000	10 000	10 000
Water	PV	300kg Platform Skaal (Digital Display)	5.4.3.1.1			
Water	BR	Gereedskap (Tools)	5.4.3.1.1	20 000	20 000	25 000
Water	EK	Katrivierpyplyn	5.4.3.1.1	600 000	750 000	450 000
Water	VD	NuwewatermeterkassieteNoordhoek (Trickle feed)	5.4.3.1.1	50 000	50 000	50 000
Water	PB	Opgradeersuiweringswerke	5.4.3.1.1	500 000		5 116 000
Water	PV	Verdeling van Bron	5.4.3.1.1	400 000	3 300 000	
Water	PB	Vervang 50mm asbeslyn : Tuinstraat (950m)	5.4.3.1.1			
Water	PV	VervangAsbeslyn : Bassonstraat	5.4.3.1.1	-	15 000	
Water	VD	Vervangasbeslyne : Laaiplek	5.4.3.1.1	-	100 000	100 000
Water	PV	Vervangasbeslyn: Parkstraat	5.4.3.1.1			
Water	VD	Afsluitkrane	5.4.3.1.1	25 000	25 000	25 000
Water	AU	Afsluitkrane	5.4.3.1.1	-	-	30 000
Water	PB	Afsluitkrane	5.4.3.1.1	15 000	15 000	15 000
Water	AU	Aankoop van boorgatpompe	5.4.3.1.1	20 000	20 000	
Water	PV	Verbeterinlate by dam	5.4.3.1.1	-	-	65 000
Water	PV	BouKalkstoor by WTW	5.4.3.1.1	-	65 000	
Water	PV	Telemetrie	5.4.3.1.1	-	60 000	60 000
Water	PV	Vervangasbeslyn : Parkstraat	5.4.3.1.1	-	25 000	-
Water	PV	Vervangasbeslyn : Disastraat	5.4.3.1.1	-	45 000	-
Water	PV	Vervangasbeslyn : Kraanstraat	5.4.3.1.1	-	-	60 000
Water	PV	Vervangasbeslyn : Franklaan	5.4.3.1.1	-	45 000	-
Water	EK	Omheinterrein by reservoirs	5.4.3.1.1	-	55 000	-
Water	EK	Damveiligheidsverslag (Waboomspruit)	5.4.3.1.1	30 000	-	30 000
Water	PV	Damveiligheidsverslag (RouwaterdamPv)	5.4.3.1.1	-	-	30 000
Water	RH	Vervang Fiat trekker: CBY 1399	5.4.3.1.1	-	-	220 000
Water	PB	TelemetriestasievirFonteinlyn	5.4.3.1.1	-	50 000	-

SUB VOTES /FUNCTION	TOWN	PROJECT DESCRIPTION	IDP REF	BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
Water	PB	Vervangasbeslyn met PVC	5.4.3.1.1	50 000	50 000	50 000
Water	PB	Vervanguitgediendewatermeters	5.4.3.1.1	50 000	75 000	100 000
Water	VD	Bounuwe reservoir	5.4.3.1.1	4 000 000	4 000 000	
Water	AU	Opgradeernetwerk	5.4.3.1.1		700 000	
				35 230 478	50 555 359	43 104 400

The following table contains the three year operational expenditure programme as contained in the draft budget which is also available for public comment

Table 33: Three Year Operational Expenditure Programme

DESCRIPTION	2012/13 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
	BUDGET YEAR 2012/13	BUDGET YEAR +1 2013/14	BUDGET YEAR +2 2014/15
R THOUSAND			
Revenue - Standard			
<i>Municipal governance and administration</i>	76 942 464.09	80 183 400.00	89 471 850.00
Executive and council	23 616 000.00	25 671 000.00	27 788 000.00
<i>Municipal Manager</i>	23 616 000.00	25 671 000.00	27 788 000.00
Budget and treasury office	48 136 064.09	54 044 400.00	61 179 850.00
Corporate services	5 190 400.00	468 000.00	504 000.00
<i>Human Resources</i>	212 000.00	228 000.00	246 000.00
<i>Property Services</i>	4 973 000.00	234 000.00	252 000.00
<i>Other Admin</i>	5 400.00	6 000.00	6 000.00
<i>Community and public safety</i>	9 712 588.00	6 473 937.00	6 767 937.00
Community and social services	3 901 800.00	281 000.00	302 000.00
<i>Libraries and Archives</i>	3 681 800.00	44 000.00	46 000.00
<i>Cemeteries & Crematoriums</i>	220 000.00	237 000.00	256 000.00
Sport and recreation	2 788 500.00	2 999 000.00	3 239 000.00
Public safety	341 000.00	367 000.00	396 000.00
<i>Police</i>	339 000.00	365 000.00	394 000.00

Fire	2 000.00	2 000.00	2 000.00
Housing	2 681 288.00	2 826 937.00	2 830 937.00
Economic and environmental services	4 413 000.00	3 694 000.00	3 988 000.00
Planning and development	337 000.00	363 000.00	392 000.00
<i>Economic Development/Planning</i>	105 000.00	113 000.00	122 000.00
<i>Town Planning/Building enforcement</i>	232 000.00	250 000.00	270 000.00
Road transport	4 076 000.00	3 331 000.00	3 596 000.00
<i>Roads</i>	988 000.00	12 000.00	12 000.00
<i>Vehicle Licensing and Testing</i>	3 088 000.00	3 319 000.00	3 584 000.00
Trading services	134 246 857.88	130 763 000.00	141 020 000.00
Electricity	83 099 511.73	78 472 000.00	84 704 000.00
<i>Electricity Distribution</i>	83 099 511.73	78 472 000.00	84 704 000.00
<i>Electricity Generation</i>	-	-	-
Water	16 253 346.14	15 018 000.00	16 336 000.00
<i>Water Distribution</i>	16 253 346.14	15 018 000.00	16 336 000.00
Waste water management	21 319 000.00	22 680 000.00	24 219 000.00
<i>Sewerage</i>	21 319 000.00	22 680 000.00	24 219 000.00
Waste management	13 575 000.00	14 593 000.00	15 761 000.00
<i>Solid Waste</i>	13 575 000.00	14 593 000.00	15 761 000.00
Total Revenue - Standard	225 314 909.97	221 114 337.00	241 247 787.00
Expenditure - Standard			
Municipal governance and administration	47 462 440.73	49 746 714.00	53 785 000.00
Executive and council	14 744 305.18	15 878 273.00	17 116 000.00
<i>Mayor and Council</i>	27 000.00	29 000.00	31 000.00
<i>Municipal Manager</i>	14 717 305.18	15 849 273.00	17 085 000.00
Budget and treasury office	13 464 442.69	14 402 678.00	15 653 000.00
Corporate services	19 253 692.86	19 465 763.00	21 016 000.00
<i>Human Resources</i>	5 671 563.49	6 060 336.00	6 541 000.00
<i>Information Technology</i>	-	-	-

<i>Property Services</i>	7 527 582.33	7 122 484.00	7 691 000.00
<i>Other Admin</i>	6 054 547.04	6 282 943.00	6 784 000.00
Community and public safety	24 135 961.22	26 861 969.20	28 864 362.20
Community and social services	6 771 590.20	7 481 122.00	8 079 000.00
<i>Libraries and Archives</i>	3 730 826.97	4 072 295.00	4 399 000.00
<i>Museums & Art Galleries etc</i>	44 680.00	61 279.00	66 000.00
<i>Cemeteries & Crematoriums</i>	377 896.18	526 383.00	567 000.00
<i>Other Social</i>	2 618 187.05	2 821 165.00	3 047 000.00
Sport and recreation	10 673 443.92	11 405 294.00	12 311 000.00
Public safety	5 152 256.37	5 091 041.00	5 496 000.00
<i>Police</i>	3 017 467.68	3 260 048.00	3 520 000.00
<i>Fire</i>	2 134 788.70	1 830 993.00	1 976 000.00
Housing	1 538 670.73	2 884 512.20	2 978 362.20
Health	-	-	-
Economic and environmental services	26 164 742.22	28 007 067.00	30 225 300.00
Planning and development	3 061 747.02	3 827 442.00	4 113 300.00
<i>Economic Development/Planning</i>	1 812 324.07	1 917 837.00	2 054 300.00
<i>Town Planning/Building enforcement</i>	1 249 422.95	1 909 605.00	2 059 000.00
<i>Licensing & Regulation</i>	-	-	-
Road transport	23 102 995.20	24 179 625.00	26 112 000.00
<i>Roads</i>	19 794 647.11	20 650 936.00	22 302 000.00
<i>Vehicle Licensing and Testing</i>	3 308 348.09	3 528 689.00	3 810 000.00
<i>Other</i>	-	-	-
Environmental protection	-	-	-
Trading services	103 115 166.06	107 798 650.00	116 376 486.00
Electricity	62 739 946.78	67 589 356.00	72 992 000.00
<i>Electricity Distribution</i>	62 532 946.78	67 366 356.00	72 751 000.00
<i>Electricity Generation</i>	207 000.00	223 000.00	241 000.00
Water	16 873 769.87	16 543 098.00	17 863 000.00
<i>Water Distribution</i>	16 873 769.87	16 543 098.00	17 863 000.00

<i>Water Storage</i>	-	-	-
Waste water management	9 617 686.96	9 269 081.00	10 007 000.00
<i>Sewerage</i>	8 067 071.14	7 875 971.00	8 505 000.00
<i>Storm Water Management</i>	1 550 615.82	1 393 110.00	1 502 000.00
<i>Public Toilets</i>	-	-	-
Waste management	13 883 762.46	14 397 115.00	15 514 486.00
<i>Solid Waste</i>	13 883 762.46	14 397 115.00	15 514 486.00
Total Expenditure - Standard	200 878 310.23	212 414 400.20	229 251 148.20

7.2 PERFORMANCE SCORE CARD

The final draft of the Top layer SDBIP will be inserted into the final IDP as a measure of the Municipality's performance against its development priorities

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ABBREVIATIONS AND ACRONYMS

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

ANNEXURES

ANNEXURE A: COMMUNITY NEEDS LIST

ANNEXURE B: SPATIAL DEVELOPMENT FRAMEWORK

ANNEXURE C: DISASTER MANAGEMENT PLAN

ANNEXURE D: WATER SERVICES DEVELOPMENT PLAN

ANNEXURE E: LED STRATEGY

ANNEXURE F: BERGRIVIER MUNICIPALITY BIODIVERSITY REPORT

ANNEXURE G: LOCAL BIODIVERSITY STRATEGY AND ACTION PLAN

ANNEXURE H: TOP LAYER SDBIP(Under development)

ANNEXURES B – G ARE AVAILABLE ON OUR WEBSITE www.bergmun.org.za.

ⁱ Western Cape Guidelines for 3RD GENERATION IDP GUIDELINES - DISCUSSION DOCUMENT AUGUST 2011

ⁱⁱ Republic of South Africa Constitution Act, Act 108 of 1996: Section 53

ⁱⁱⁱ National Development Plan